

بِسْمِ اللَّهِ الرَّحْمَنِ الرَّحِيمِ



محترمہ ڈاکٹر عائشہ غوث پاشا
وزیر خزانہ پنجاب

کی

بجٹ تقریر
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بِسْمِ اللّٰهِ الرَّحْمٰنِ الرَّحِیْمِ

جناب سپیکر!

میں اپنے اللہ کا شکر ادا کرتی ہوں جس نے مجھے یہ اعزاز بخشا کہ میں آج اس معزز ایوان کے سامنے حکومت پنجاب کا بجٹ برائے مالی سال 2015-16 پیش کر رہی ہوں۔ یہ پاکستان مسلم لیگ (ن) کی موجودہ منتخب حکومت کا تیسرا بجٹ ہے اور ہماری حکومت کی ترجیحات اور پالیسیوں میں تسلسل کا آئینہ دار ہے۔

جناب سپیکر!

2. ہماری خوش قسمتی ہے کہ آج ہمیں ان ترجیحات کو عملی جامہ پہنانے کے لئے وزیراعظم پاکستان میاں محمد نواز شریف کی مدبرانہ قیادت اور رہنمائی حاصل ہے۔ پاکستان مسلم لیگ (ن) کی ان ترجیحات کا مقصد پنجاب کو ایک ایسا صوبہ بنانا ہے جہاں ایک عام آدمی کی رسائی صحت اور تعلیم سمیت زندگی کی تمام سہولتوں تک ممکن ہو، جہاں تعلیم یافتہ اور ہنرمند نوجوانوں کو روزگار کے وسیع تر مواقع میسر آسکیں، جہاں صنعت، زراعت اور گھریلو استعمال کے لئے وافر بجلی دستیاب ہو، جہاں کی رواں دواں صنعتیں اور سرسبز زراعت ایک خوشحال پاکستان کی ضامن ہوں، جہاں قانون کی حکمرانی اور انصاف کی بالادستی ہو اور جہاں کے شہری ہر طرح کے تشدد اور دہشت گردی کے خوف سے آزاد، پرامن اور مطمئن زندگی گزار سکیں۔

جناب سپیکر!

3. حکومت پنجاب نے صوبے میں ترقی کے اہداف کے حصول کے لئے وزیراعلیٰ پنجاب محمد شہباز شریف کے ویژن کے مطابق ایک جامع Economic Growth Strategy ترتیب دی ہے۔ میں اس Strategy کے نمایاں اہداف معزز ایوان کے سامنے پیش کرنا چاہتی ہوں۔

- ☆ صوبے کی معاشی ترقی کی شرح 2018 تک سات سے آٹھ فیصد تک لے کر جانا۔
- ☆ نوجوانوں کو روزگار کی فراہمی کے لئے سالانہ دس لاکھ مواقع پیدا کرنا۔
- ☆ 2018 تک صوبے میں Private Investment کو دوگنا کرنا۔
- ☆ دہشت گردی کے خاتمے اور صوبے کے عوام کے جان و مال کے تحفظ کے لئے تمام ممکنہ اقدامات کو یقینی بنانا۔

☆ برآمدات میں اضافے کی شرح کو پندرہ فیصد تک لے جانا۔

جناب سپیکر!

4. ترقی اور خوشحالی کی اس منزل کا حصول صوبے کی معیشت کے استحکام اور اقتصادی شرح نمو میں اضافے پر منحصر ہے اور یہ اضافہ قومی زندگی کے مختلف شعبوں میں سرمایہ کاری بڑھائے بغیر ممکن نہیں۔ آپ مجھ سے اتفاق کریں گے کہ ترقی اور روزگار کے حوالے سے مطلوبہ اہداف حاصل کرنے کے لئے صرف حکومتی سرمایہ کاری کافی نہیں ہو سکتی۔ یہی وجہ ہے کہ حکومت پرائیویٹ خصوصاً غیر ملکی سرمایہ کاری کو صوبے کی طرف راغب کرنے کی ایک مربوط اور جامع پالیسی پر عمل پیرا ہے۔ توانائی اور انفراسٹرکچر سمیت مختلف شعبوں میں غیر ملکی اور نجی سرمایہ کاروں کی دلچسپی اور شمولیت ہماری اسی پالیسی کی کامیابی کا منہ بولتا ثبوت ہے۔ مسلم لیگ (ن) کی حکومت کو پاکستان کی تاریخ کی سب سے بڑی غیر ملکی سرمایہ کاری لانے کا اعزاز حاصل ہوا ہے۔ میری مراد چین کی طرف سے پاکستان میں چھیلیس ارب ڈالر کے تاریخی پیکیج کا اعلان ہے۔ میرا یقین ہے کہ یہ سرمایہ کاری ملکی معیشت کی تقدیر بدل دے گی۔ ملک میں روزگار کے بے شمار مواقع پیدا ہوں گے اور پاکستان میں ترقی اور خوشحالی کے ایک شاندار دور کا آغاز ہوگا۔ یہ تاریخی پیکیج پاک چین دوستی کی علامت ہونے کے ساتھ ساتھ وزیراعظم پاکستان محمد نواز شریف کی قیادت اور پاکستانی عوام پر چین کے غیر معمولی اعتماد کا عکاس ہے۔

جناب سپیکر!

5. میں اس موقع پر وزیراعلیٰ پنجاب محمد شہباز شریف کی دو برسوں پر محیط ان انتھک کوششوں کو خراج تحسین پیش کرنا ضروری سمجھتی ہوں جو انہوں نے وزیراعظم پاکستان کی ٹیم کے ایک رکن کے طور پر اس پیکیج کو ممکن بنانے کے لئے کیں۔ جناب والا! بجلی کے بحران اور لوڈ شیڈنگ کے ستارے ہوئے عوام کے لئے اس سے بڑی خوشخبری اور کیا ہو سکتی ہے کہ چھیلیس ارب ڈالر کے پیکیج میں سے چونتیس ارب ڈالر کی خطیر رقم صرف بجلی پیدا کرنے پر صرف کی جائے گی۔

جناب سپیکر!

6. مقام افسوس ہے کہ جس وقت پاکستان مسلم لیگ (ن) کی قیادت پاکستان کو اندھیروں سے نجات دلانے کے لئے اپنے دن رات ایک کئے ہوئے تھی۔۔۔۔ پاکستان کے عوام اس تاریخی معاہدے پر دستخطوں کے لئے اپنے عظیم دوست ملک چین کے صدر کی آمد کے لئے چشم براہ تھے۔۔۔۔ عین اس وقت کچھ لوگ پاکستان کے دارالحکومت میں

دھرنوں کی آڑ میں اس دورے کو منسوخ کرانے کی ناپاک سازشوں میں مصروف تھے۔ مقام شکر ہے کہ ہماری قیادت کی بے مثال فراست، سیاسی جماعتوں کے مثالی عزم اور عوام کے تاریخی اتحاد کے نتیجے میں اس سازش کو ناکامی کا منہ دیکھنا پڑا۔

جناب سپیکر!

7. میں سمجھتی ہوں کہ احتجاج اور انتشار کی سیاست کے ان پانچ مہینوں نے قوم پر عوام دشمن اور عوام دوست قیادت کا فرق واضح کر دیا ہے۔ آج اللہ تعالیٰ کے فضل و کرم سے مسلم لیگ (ن) کی قیادت پورے اعتماد کے ساتھ عوام کی ترقی اور خوشحالی کے ان مخالفوں کو یہ کہہ سکتی ہے کہ ے

تیری پسند تیرگی، میری پسند روشنی
تو نے دیا بجھا دیا، میں نے دیا جلا دیا

جناب سپیکر!

8. یہ معزز ایوان اس حقیقت سے بخوبی آگاہ ہے کہ ہماری حکومت نے معیشت کی بہتری کا سفر ابھی شروع کیا ہی تھا کہ اسے شدید ترین سیلاب کا بھی سامنا کرنا پڑا۔ ہمارے لئے یہ امر باعث اعزاز ہے کہ حکومت پنجاب آزمائش کی اس گھڑی میں سیلاب سے متاثرہ عوام کے ساتھ کھڑی رہی۔ نارووال سے لے کر مظفر گڑھ تک شاید ہی کوئی گاؤں یا علاقہ ایسا ہو جہاں وزیر اعلیٰ پنجاب سیلاب میں گھرے ہوئے اپنے مصیبت زدہ بہن بھائیوں کی دلگیری کے لئے خود نہ پہنچے ہوں۔

جناب سپیکر!

9. حکومت پنجاب نے اپنے وسائل سے سیلاب سے متاثرہ افراد کی فوری بحالی پر تقریباً بیس ارب روپے کی خطیر رقم صرف کی۔ یہ رقم ”خادم پنجاب امدادی پیکیج“ کے تحت انتہائی شفاف طریقے سے متاثرین سیلاب میں تقسیم کی گئی۔ تقسیم کے اس عمل کی شفافیت کو بین الاقوامی سطح پر بھی سراہا گیا۔

جناب سپیکر!

10. پاکستان مسلم لیگ (ن) کی حکومت دعووں پر نہیں عمل پر یقین رکھتی ہے۔ یہی وجہ ہے کہ ہم نے راستے میں آنے والی تمام تر مشکلات اور رکاوٹوں کے باوجود اللہ تعالیٰ کے فضل و کرم سے اپنے تمام تر اعلانات اور وعدوں پر مکمل حد تک

عملدرآمد کیا۔ ہم نے اس امر کو یقینی بنایا کہ اپنے ترقیاتی فلاحی پروگرام کو زیادہ سے زیادہ وسائل فراہم کئے جائیں۔

جناب سپیکر!

11. مالی سال 2015-16 کی کل آمدن کا تخمینہ ایک ہزار چار سو سینتالیس ارب چوبیس کروڑ اٹھارہ لاکھ چودہ ہزار روپے لگایا گیا ہے۔ جس میں آٹھ سو اٹھاسی ارب پچاس کروڑ روپے Federal Divisible Pool میں ٹیکسوں کی مد میں صوبائی حصہ ہے جو کہ NFC ایوارڈ کے تحت حاصل ہوگا۔ علاوہ ازیں وفاقی حکومت سے Straight Transfers اور گرانٹ کی مد میں اکتیس ارب چار کروڑ پچاس لاکھ روپے ملنے کی توقع ہے۔ مزید برآں صوبائی ریونیو میں دو سو چھپن ارب سات کروڑ روپے کی آمدن متوقع ہے جس میں ٹیکسوں کی مد میں ایک سو ساٹھ ارب انسٹھ کروڑ دس لاکھ روپے اور Non-tax کی مد میں تیس ارب چوراسی کروڑ ساٹھ لاکھ روپے شامل ہیں۔

جناب سپیکر!

12. مالی سال 2015-16 کے جاری اخراجات کا کل تخمینہ ایک ہزار چار سو سینتالیس ارب چوبیس کروڑ اٹھارہ لاکھ چودہ ہزار روپے ہے۔ آئندہ مالی سال 2015-16 کا سالانہ ترقیاتی پروگرام چار سو ارب روپے کا ترتیب دیا گیا ہے۔ لہذا جاری اخراجات میں 7.6 فیصد اور ترقیاتی بجٹ میں 15.9 فیصد اضافہ تجویز کیا گیا ہے۔

جناب سپیکر!

13. آئندہ مالی سال کا بجٹ قومی زندگی کے مختلف شعبوں میں ہماری ترجیحات کا آئینہ دار ہے۔ تعلیم کا شعبہ ہماری اولین ترجیحات میں شامل ہے جس کے لئے بجٹ میں صوبائی اور ضلعی سطح پر مجموعی طور پر سب سے بڑی رقم یعنی تقریباً تین سو دس ارب بیس کروڑ روپے مختص کئے جا رہے ہیں۔ یہ رقم کل بجٹ کا ستائیس فیصد ہے۔ اسی طرح صحت عامہ کے شعبے میں ایک سو چھیاسٹھ ارب تیرہ کروڑ روپے کی خطیر رقم رکھی گئی ہے جو کہ بجٹ کا چودہ فیصد ہے۔ دیہی عوام کی ترقی اور زراعت کے فروغ کے لئے مجموعی طور پر مختلف شعبوں میں ایک سو چوالیس ارب انتالیس کروڑ روپے مختص کئے گئے ہیں جو کہ کل بجٹ کا ساڑھے بارہ فیصد ہے۔ امن عامہ کی فراہمی پر آئندہ مالی سال میں ایک سو نو ارب پچیس کروڑ روپے صرف کئے جائیں گے جو کہ کل بجٹ کا ساڑھے نو فیصد ہے۔

جناب سپیکر!

14. دہشت گردی کے علاوہ توانائی کا بحران اس وقت پاکستان کے لئے سنگین ترین مسئلے کی حیثیت رکھتا ہے۔ ملک میں بجلی کی پیداوار میں اضافے اور توانائی کے بحران کو ختم کرنے کے لئے 2013 میں وزیراعظم محمد نواز شریف کی قیادت میں برسراقتدار آنے والی مسلم لیگ (ن) کی وفاقی حکومت کی انتھک کوششیں کسی وضاحت کی محتاج نہیں۔

جناب سپیکر!

15. اس وقت پنجاب میں وفاقی حکومت اور پنجاب کی صوبائی حکومت کے تحت مجموعی طور پر توانائی کے چھ سو اٹھارہ ارب روپے کے منصوبے زیر تکمیل ہیں۔ ان منصوبوں میں حکومت پنجاب دو سو اٹھاون ارب روپے کی خطیر رقم کی سرمایہ کاری کر رہی ہے۔ جبکہ پنجاب میں لگنے والے بجلی کے ان منصوبوں میں چین کی طرف سے تین سو ساٹھ ارب روپے کی سرمایہ کاری کی جائے گی۔

جناب سپیکر!

16. اب میں پنجاب میں زیر تکمیل توانائی کے منصوبوں کی کچھ تفصیلات اس معزز ایوان کے سامنے پیش کرنا چاہوں گی۔ ساہیوال میں ایک ہزار تین سو بیس میگا واٹ کے کونلے سے چلنے والے بجلی گھر پر کام کا آغاز ہو چکا ہے جس پر ایک سو اسی ارب روپے لاگت آئے گی۔

17. جنوبی پنجاب میں بہاولپور کے ریگستانی علاقے میں، جہاں سوائے ریت کے ٹیلوں کے کچھ بھی نہ تھا، وہاں پاکستان کا سب سے پہلا اور سب سے بڑا شمسی توانائی پر مبنی ”قائد اعظم سولر پارک“ قائم کیا جا چکا ہے، جہاں سے ایک سو میگا واٹ بجلی حاصل کی جا رہی ہے۔ اس سولر پارک میں مزید نو سو میگا واٹ کا شمسی توانائی کا منصوبہ شروع کر دیا گیا ہے۔ اس منصوبے پر تقریباً ایک سو پینتیس ارب روپے لاگت آئے گی۔ یہ منصوبہ انشاء اللہ اگلے سال مکمل ہو جائے گا۔ اس منصوبے کے نتیجے میں جنوبی پنجاب میں نہ صرف معاشی سرگرمیوں کو فروغ ملے گا بلکہ صنعتی اور زرعی شعبے میں علاقے کے عوام کے لئے روزگار کے بے شمار مواقع میسر آئیں گے۔

18. پنڈدادن خان کے مقام پر تین سو میگا واٹ بجلی کا پراجیکٹ لگایا جا رہا ہے۔ پینتالیس ارب روپے مالیت کے اس منصوبے میں بجلی پیدا کرنے کے لئے مقامی کونلہ استعمال کیا جائے گا۔

22. انشاء اللہ یہ تینوں منصوبے جن کا ذکر میں نے کیا ہے 2017 کے اختتام تک دو ہزار چھ سو بیس میگا واٹ بجلی پیدا

کرنا شروع کر دیں گے۔

جناب سپیکر!

19. حکومت پنجاب بھکھی، ضلع شیخوپورہ میں ایک سو دس ارب روپے کی لاگت سے گیس سے چلنے والا ایک ہزار دو سو میگاواٹ کا پاور پلانٹ شروع کر رہی ہے۔ یہ منصوبہ انشاء اللہ ابتدائی مرحلے میں مارچ 2017 میں بجلی فراہم کرنا شروع کر دے گا اور 2017 کے آخر تک اس منصوبے سے مکمل Capacity کے مطابق بجلی حاصل کی جا سکے گی۔ آئندہ مالی سال میں اس منصوبے کے لئے پندرہ ارب روپے مختص کرنے کی تجویز ہے۔

20. ان بڑے منصوبوں کے علاوہ حکومت پنجاب علاقائی ضروریات کو پورا کرنے کے لئے چھوٹے منصوبوں پر بھی کام کر رہی ہے۔ سنڈرائڈسٹریل اسٹیٹ، لاہور اور فیصل آباد انڈسٹریل اسٹیٹ میں ایک سو دس میگاواٹ کے کونکے سے چلنے والے منصوبوں پر عملدرآمد کا آغاز کر دیا گیا ہے۔ ان دونوں منصوبوں پر تینتیس ارب روپے کی لاگت آئے گی۔ پنجاب میں لوڈ سنٹرز کے قریب ایک سو پچاس میگاواٹ کے کونکے سے چلنے والے چار پاور پلانٹس لگائے جا رہے ہیں جن پر نوے ارب روپے لاگت آئے گی۔ یہ پاور پلانٹس لاہور، ملتان، فیصل آباد اور سیالکوٹ میں لگائے جائیں گے۔

21. حکومت پنجاب نے دس ارب روپے کی لاگت سے بیس میگاواٹ بجلی کے چار ہائیڈل پاور پراجیکٹس مرالہ، پاکپتن، چیانوالی اور Deg Outfall میں شروع کئے ہیں۔ مرالہ اور پاکپتن کے منصوبے تکمیل کے آخری مراحل میں ہیں۔ امید کی جاتی ہے کہ ان دونوں منصوبوں سے بجلی اسی سال ستمبر میں پیدا ہونا شروع ہو جائے گی۔ اسی طرح چیانوالی اور Deg Outfall کے منصوبے بھی جون 2016 تک مکمل ہو جائیں گے۔

22. پنجاب میں نجی شعبے کو بجلی میں سرمایہ کاری کی طرف راغب کیا جا رہا ہے۔ رحیم یار خان اور مظفرگڑھ میں ایک ہزار تین سو بیس میگاواٹ کے کونکے سے بجلی پیدا کرنے والے دو منصوبوں پر ابتدائی کام شروع ہو چکا ہے۔ مزید برآں کونکے کے مجموعی طور پر نو سو میگاواٹ کے چھ Power Plants کے منصوبے بھی نجی شعبے کے حوالے کئے جائیں گے۔ صوبے بھر میں شمسی توانائی سے بجلی پیدا کرنے کے لئے پچاس Sites نجی شعبے کو پیش کی گئی ہیں جس پر نجی شعبے کے سرمایہ کاروں کی جانب سے دلچسپی کا اظہار کیا گیا ہے۔

جناب سپیکر!

23. مجھے پختہ یقین ہے کہ یہ منصوبے توانائی کے بحران پر قابو پانے اور عوام کو لوڈ شیڈنگ کے عذاب سے نجات

دلانے میں بے حد مددگار ثابت ہوں گے۔

جناب سپیکر!

24. موجودہ حکومت صوبے کی تاریخ میں پہلی مرتبہ معدنی ذخائر سے استفادہ کرنے کے لئے ایک موثر، مربوط اور نتیجہ خیز حکمت عملی پر گامزن ہے۔ معدنیات کے شعبے کے لئے مالی سال 2015-16 میں دو ارب سترہ کروڑ روپے کی رقم مختص کی گئی ہے۔ ضلع چنیوٹ میں رجوعہ کے مقام پر لوہے اور تانبے کے وسیع ذخائر کی دریافت حکومت کی اسی حکمت عملی کا ثمر ہے۔

جناب سپیکر!

25. رجوعہ کے ان ذخائر کے ساتھ ماضی میں جس مجرمانہ غفلت اور بددیانتی کا مظاہرہ کیا گیا اس کی تفصیل ایک دردناک داستان سے کم نہیں۔ پچھلی حکومت نے بغیر کسی قسم کے ٹینڈر کے اس کی تلاش ایک ایسی نام نہاد کمپنی کو دے دی جس کا معدنی ذخائر کی تلاش سے دور دور تک کوئی تعلق نہیں تھا۔ پچھلی حکومت کا یہ اقدام ملکی وسائل پر ڈاکہ زنی سے کم نہیں تھا۔ آپ کو یہ جان کر خوشی ہوگی کہ موجودہ حکومت کے تحت Rules and Transparency اور Regulations کے اعلیٰ ترین تقاضوں کو مدنظر رکھتے ہوئے عالمی ٹینڈرز کے بعد یہ کام برادر ملک چین کی ایک ایسی کمپنی کو دیا گیا ہے جس کا شمار متعلقہ شعبے میں دنیا کی بہترین کمپنیوں میں ہوتا ہے۔

جناب سپیکر!

26. زراعت ہماری ملکی معیشت کے لئے رگ حیات کا درجہ رکھتی ہے۔ صوبے کی پینتالیس فیصد آبادی کا روزگار زراعت سے وابستہ ہے اور مجموعی قومی پیداوار میں زرعی شعبے کا حصہ اکیس فیصد ہے۔ ہماری قومی برآمدات میں زراعت کا حصہ ساٹھ فیصد ہے۔ حکومت پنجاب زرعی شعبے کو جدید خطوط پر استوار کرتے ہوئے ایک ایسے فعال شعبے میں تبدیل کرنا چاہتی ہے جو نہ صرف Food Security Challenges سے نمٹنے کی صلاحیت رکھتا ہو بلکہ بین الاقوامی معیار کی مصنوعات بھی پیدا کر سکے۔

27. کاشتکاروں کو ان کی زرعی پیداوار کی مناسب قیمت دلائے بغیر زرعی ترقی کی منزل حاصل نہیں کی جاسکتی۔ کون نہیں جانتا کہ دیہات میں ذرائع آمدورفت کی موجودہ انتہائی قابل افسوس صورت حال کی وجہ سے ہمارے کسانوں کی پیدا

کی ہوئی اجناس نہ تو بروقت منڈیوں میں پہنچ پاتی ہے اور نہ ہی ان کی مناسب قیمت ملتی ہے۔ حکومت پنجاب نے زرعی اجناس کی سستی نقل و حمل کے لئے صوبے بھر کے دیہی علاقوں میں مرحلہ وار پروگرام کے تحت ایک سو پچاس ارب روپے کی مالیت سے نئی سڑکیں تعمیر کرنے اور پرانی سڑکوں کی مرمت اور توسیع کا ایک عظیم الشان منصوبہ بنایا ہے۔ یہ منصوبہ پاکستان کی تاریخ میں زرعی سڑکوں کی تعمیر کا سب سے بڑا منصوبہ ہوگا۔ اس پروگرام کے تحت بننے والی تمام سڑکیں مکمل طور پر carpeted ہوں گی اور ہر سڑک کے دونوں طرف دو دفٹ کا treated shoulder ہوگا۔ حکومت نے اس منصوبے کے لئے آئندہ مالی سال میں باون ارب روپے مختص کئے ہیں۔

جناب سپیکر!

28. حکومت نے گزشتہ برسوں میں اہم فصلوں کی پیداوار میں اضافہ کے لئے کئی اہم اقدامات کئے جن کے بہتر اور حوصلہ افزا نتائج برآمد ہوئے ہیں۔ پنجاب میں Irrigated Agriculture کی پیداواری صلاحیت بڑھانے کے لئے اکیس ارب روپے کے میگا پراجیکٹ "Punjab Irrigated Agricultural Productivity Improvement Project" پر عملدرآمد جاری ہے۔ اس منصوبے کے تحت حکومت کی طرف سے فراہم کی گئی سبسڈی کے ذریعے ایک لاکھ بیس ہزار ایکڑ رقبہ پر Drip and Sprinkler Irrigation کی تنصیب کی گئی اور نو ہزار Water Courses کی اصلاح کی گئی ہے۔ آئندہ مالی سال کے دوران اس پراجیکٹ کے لئے چار ارب اٹھاون کروڑ روپے کی رقم مختص کی جا رہی ہے۔

جناب سپیکر!

29. آئندہ مالی سال میں حکومت چھوٹے کاشتکاروں کو سستے ٹریکٹر فراہم کرنے کے لئے پانچ ارب روپے کی سبسڈی مہیا کر رہی ہے، جس سے کسانوں میں پچیس ہزار ٹریکٹر ماضی کی طرح میرٹ کی بنیاد پر نہایت شفاف طریقے سے فراہم کئے جائیں گے۔ ٹریکٹرز کے علاوہ کسانوں کو دیگر زرعی آلات اور اشیاء فراہم کرنے کے لئے ایک ارب روپے سے زائد رقم مختص کرنے کی تجویز ہے۔

جناب سپیکر!

30. صوبے میں ایک جامع منصوبے کے تحت بیراجوں کی مرمت اور بحالی کے کام کا آغاز کیا جا چکا ہے۔ جناح بیراج

کی بحالی کا منصوبہ بارہ ارب ستاسٹھ کروڑ روپے کی لاگت سے آئندہ مالی سال میں پایہ تکمیل کو پہنچ جائے گا جس کے لئے بجٹ میں نوے کروڑ روپے رقم مختص کی گئی ہے۔ تیس ارب چوالیس کروڑ روپے کی مالیت سے زیر تعمیر نئے خانگی بیراج کے لئے آئندہ مالی سال کے بجٹ میں چھ ارب پندرہ کروڑ روپے کی خطیر رقم رکھی گئی ہے۔ سیالکوٹ، کاموکی اور اس کی ملحقہ آبادیوں کو سیلاب سے بچانے کے لئے ایک مرحلہ وار پروگرام کے تحت آٹھ ارب روپے کی مالیت کے منصوبے تیار کئے گئے ہیں۔ آئندہ مالی سال میں آبپاشی کے نظام کو بہتر بنانے کی غرض سے محکمہ آبپاشی کے لئے پچاس ارب تراسی کروڑ روپے کی رقم مختص کی گئی ہے۔

جناب سپیکر!

31. اس وقت ملکی پیداوار میں لائیو سٹاک کا حصہ تقریباً بارہ فیصد اور زرعی پیداوار میں چھپن فیصد ہے۔ آئندہ مالی سال میں اس شعبے کے لئے آٹھ ارب انسٹھ کروڑ روپے مختص کئے جا رہے ہیں۔ اس سلسلے میں ایک اہم Initiative صوبے میں مویشی پالنے اور ان کا کاروبار کرنے والے غریب کسانوں کو بھتہ مافیا سے نجات دلانے کے لئے خادم پنجاب کی ہدایت پر یکم جولائی 2014 سے جانوروں کی خرید و فروخت پر منڈی مویشیاں میں عائد کردہ فیس کا خاتمہ کر دیا گیا ہے۔ اب ان منڈیوں کا انعقاد Divisional Level پر قائم کی گئی Management Companies کو دیا گیا ہے۔ موجودہ مالی سال میں حکومت پنجاب نے شیخوپورہ اور فیصل آباد میں تمام ضروری سہولتوں سے آراستہ دو ماڈل مویشی منڈیاں قائم کی ہیں۔ آئندہ مالی سال میں اسی کروڑ روپے کی لاگت سے مزید ماڈل مویشی منڈیوں کا قیام عمل میں لایا جائے گا۔

جناب سپیکر!

32. کاشتکاروں کے مفادات کا تحفظ ہماری حکومت کی اولین ترجیحات میں شامل ہے۔ ہم نے ہر مرحلے پر اس امر کو یقینی بنایا کہ صوبے کے کاشتکاروں کو ان کی محنت کا پورا پورا معاوضہ ملے۔ گزشتہ دنوں حکومت پنجاب نے مل مالکان سے کاشتکاروں کو گنے کی ایک سو اسی روپے فی من مقررہ قیمت دلانے میں جو کسان دوست کردار ادا کیا اس سے ہم سب اچھی طرح آگاہ ہیں۔

جناب سپیکر!

33. پینے کا صاف پانی زندگی کی ایک ایسی بنیادی ضرورت ہے جس پر ہر فرد کا حق ہونا چاہئے۔ لیکن آج ہمارے شہروں اور دیہات میں مقیم عوام کی بڑی تعداد اس بنیادی ضرورت سے محروم ہے۔ حکومت پنجاب نے اپنے عوام کو صاف پانی مہیا کرنے کے لئے ایک عظیم منصوبہ تشکیل دیا ہے۔ عوام کو صاف پانی کی فراہمی کے اس منصوبے کا آغاز جنوبی پنجاب کے دیہات سے جلد کیا جا رہا ہے۔ ہمارا عزم ہے کہ ہم انشاء اللہ ”پنجاب صاف پانی پروگرام“ کے تحت آئندہ تین سالوں کے دوران ستر ارب روپے کی خطیر رقم سے صوبے بھر کے دیہات میں چار کروڑ سے زائد افراد کو صاف اور محفوظ پانی کی سہولت فراہم کرنے میں کامیاب ہو جائیں گے۔ حکومت پنجاب نے مالی سال 2015-16 کے دوران اس منصوبے کے لئے گیارہ ارب روپے کی رقم مختص کی ہے۔

جناب سپیکر!

34. تاریخ اس امر کی گواہ ہے کہ دنیا کی کوئی قوم تعلیم کو فروغ دینے بغیر ترقی کی منازل طے نہیں کر سکتی۔ اہل دانش تعلیم کے شعبے میں صرف ہونے والے وسائل کو اخراجات نہیں بلکہ قوموں کے بہتر مستقبل کے لئے سرمایہ کاری تصور کرتے ہیں۔ حکومت پنجاب نے اسی حقیقت کے پیش نظر اگلے مالی سال میں تعلیم کے شعبے میں صوبائی اور ضلعی سطح پر مجموعی طور پر تقریباً تین سو ارب بیس کروڑ روپے مختص کرنے کا فیصلہ کیا ہے۔ جیسا کہ میں پہلے کہہ چکی ہوں، یہ رقم کل بجٹ کا تقریباً ستائیس فیصد ہوگی۔ تعلیم کے شعبے میں ہونے والی پیشرفت کی نگرانی وزیر اعلیٰ پنجاب بذات خود Stock-take کے ذریعے کرتے ہیں جس کے نتیجے میں تعلیم کے فروغ اور تعلیمی معیار میں اضافے کے حوالے سے خاطر خواہ پیش رفت سامنے آئی ہے۔

جناب سپیکر!

35. ہماری حکومت نے معاشی طور پر پسماندہ مگر ذہین طلباء کو معیاری تعلیم مہیا کرنے کے لئے چودہ دانش سکول قائم کئے ہیں۔ جبکہ اگلے مالی سال میں صوبے کے پسماندہ علاقوں میں چار نئے دانش سکول قائم کئے جائیں گے۔

جناب سپیکر!

36. ترقیاتی بجٹ سے نو سو نوے ہائی سکولز میں کمپیوٹر لیب کی تنصیب، سات ہزار پانچ سو سکولوں میں missing

facilities کی فراہمی، چار ہزار سات سو ستائیس سکولوں کی بلڈنگز کی دوبارہ تعمیر، سکولوں میں چوبیس ہزار پانچ سواضانی کمروں کی تعمیر اور پانچ سو نئے سکول کھولے جائیں گے۔

37. اگلے مالی سال میں ہائر ایجوکیشن کے شعبے میں نئے کالجز اور یونیورسٹیوں کے قیام کے علاوہ موجودہ کالجوں میں اضافی سہولتیں یعنی کلاس روم اور لیبارٹریز مہیا کی جائیں گی۔ آئندہ مالی سال میں وہاڑی میں بہاؤ الدین ذکریا یونیورسٹی کے سب کیمپس کا قیام عمل میں لایا جائے گا۔ جبکہ جھنگ اور ساہیوال میں نئی یونیورسٹیاں قائم کی جائیں گی۔

جناب سپیکر!

38. صحت عامہ کا تحفظ اور صوبے کے عوام کو علاج معالجہ کی مناسب اور بروقت سہولتیں پہنچانا حکومت کی اولین ترجیحات میں شامل ہے۔ صحت کے شعبہ میں اگلے مالی سال 2015-16 کے لئے صوبائی اور ضلعی سطح پر مجموعی طور پر تقریباً ایک سو چھیاسٹھ ارب تیرہ کروڑ روپے مختص کئے جا رہے ہیں جو کہ بجٹ کا چودہ فیصد ہے۔

جناب سپیکر!

39. صحت عامہ کے فروغ اور عوام کو علاج کی سہولتوں کی فراہمی کو یقینی بنانے کے لئے 2014-15 میں ہیلتھ سیکٹر ریفارمرز روڈ میپ پروگرام شروع کیا گیا تھا۔ اس روڈ میپ پروگرام کی نگرانی بھی وزیر اعلیٰ پنجاب باقاعدگی سے Stock-take کے ذریعے کرتے ہیں۔ اس پروگرام کے تحت سات سو بنیادی مراکز صحت کو علاج معالجہ کے جدید سنٹرز میں تبدیل کیا جا رہا ہے۔ اسی طرح ڈسٹرکٹ ہیڈ کوارٹر اور تحصیل ہیڈ کوارٹر ہسپتالوں میں سپیشلسٹ ڈاکٹروں کی موجودگی، دواؤں کی دستیابی اور ضروری آلات جراحی کی فراہمی کو یقینی بنانے کے لئے مؤثر اقدامات کئے گئے ہیں۔ حکومت نے اس مقصد کے لئے سپیشلسٹ ڈاکٹروں کے لئے ایک ارب اکتالیس کروڑ روپے کا نہایت پرکشش اور خصوصی Incentive package منظور کیا ہے۔

جناب سپیکر!

40. آئندہ مالی سال میں صحت کے شعبے میں کئے جانے والے چیدہ چیدہ اقدامات کی تفصیل درج ذیل ہے:

(1) حکومت پنجاب نے جنرل کیڈر ڈاکٹروں کی بروقت ترقیوں کے لئے تاریخی اقدامات کرتے ہوئے

وزیر اعلیٰ پنجاب کی خصوصی ہدایت پر موجودہ مالی سال 2014-15 میں Four Tier Structure

- کے تحت گریڈ اٹھارہ سے بیس تک ڈاکٹرز کی دس ہزار سے زائد نئی آسامیاں پیدا کی جا چکی ہیں۔ اس کے علاوہ مختلف ہسپتالوں کے لئے آٹھ ہزار چار سو مزید آسامیاں بھی منظور کی گئیں ہیں۔
- (2) صوبائی ہسپتالوں میں ادویات کی فراہمی کے لئے اگلے مالی سال 2015-16 میں دس ارب بیاسی کروڑ روپے رکھنے کی تجویز ہے۔
- (3) صوبے میں غریب ترین طبقہ کو Health Cover مہیا کرنے کے لئے Health Insurance Scheme کا اجراء کیا جا رہا ہے۔ اس سکیم کے پہلے مرحلے میں آٹھ اضلاع شامل کئے گئے ہیں جس کے لئے دو ارب پچاس کروڑ روپے مختص کئے جا رہے ہیں۔
- (4) مظفرگڑھ میں تڑکی کی مدد سے بنائے جانے والے رجب طیب اردگان ہسپتال کی توسیع کے لئے ایک ارب روپے مختص کئے جا رہے ہیں۔
- (5) صوبے کے دور دراز علاقوں میں صحت کی بہتر سہولیات فراہم کرنے کے لئے موبائل ہیلتھ یونٹ کے منصوبے میں توسیع کی جا رہی ہے۔ جس کے لئے ایک ارب روپے مختص کئے گئے ہیں۔

جناب سپیکر!

41. پاکستان کے ہسپتالوں میں جگر کی پیوندکاری کی سہولت موجود نہیں ہے۔ اس وقت بے شمار کم وسیلہ اور غریب افراد علاج کی عدم دستیابی اور بیرونی ممالک تک رسائی کے لئے مطلوبہ وسائل نہ ہونے کی وجہ سے جان سے ہاتھ دھو بیٹھتے ہیں۔ اس درد اور تکلیف کا احساس کرتے ہوئے حکومت پنجاب ایک State of the Art Pakistan Kidney and Liver Institute and Research Centre پر کام شروع کر چکی ہے۔ اس منصوبے کے لئے 2015-16 میں تین ارب روپے مختص کرنے کی تجویز ہے۔

جناب سپیکر!

42. ہمارے سرکاری اور نجی شعبے میں نوجوانوں کی اہلیت اور ان کی تعلیم کے مطابق روزگار کے وافر مواقع موجود نہیں ہیں۔ دوسری طرف ہمارے صنعتی شعبے کو ہنرمند افراد کی کمی کی وجہ سے مشکلات کا سامنا ہے۔ اس صورت حال کے پیش نظر حکومت نے صوبے میں موجود فنی تربیت کے بہترین اداروں میں عالمی معیار کے کورسز میں تربیت دینے کے لئے آئندہ مالی سال میں چار ارب روپے کی خطیر رقم مختص کی ہے۔ اس پروگرام کے نتیجے میں 2018 تک بیس لاکھ نوجوانوں

کو ایسے شعبوں میں، جن کی ہماری صنعتوں اور بین الاقوامی منڈیوں میں ضرورت ہے، تربیت دے کر مقامی اور بین الاقوامی سطح پر روزگار حاصل کرنے کے قابل بنا دیا جائے گا۔

جناب سپیکر!

43. بد قسمتی سے قیام پاکستان کے بعد پاکستان کو قائد اعظم محمد علی جناح اور شاعر مشرق علامہ محمد اقبال کی تعلیمات کے مطابق ایک عوامی اور فلاحی مملکت بنانے کی بجائے یہاں ایسی سیاسی اور معاشی پالیسیاں بنائی گئیں جن کے نتیجے میں تمام ملکی وسائل اور زندگی کی تمام سہولتیں محض Elite طبقے تک سمٹ کر رہ گئیں۔۔۔۔۔ جناب سپیکر! کوئی درد مند پاکستانی اس بات سے اتفاق کئے بغیر نہیں رہ سکتا کہ 1971 میں پاکستان کی تقسیم یقیناً ایک بڑا سانحہ تھی لیکن آج قیام پاکستان کو ستاھ سال گزرنے کے باوجود پاکستانی معاشرے کی زندگی کی بنیادی سہولتوں اور وسائل کی بنیاد پر مستقل تقسیم بھی کوئی چھوٹا سانحہ نہیں۔

جناب سپیکر!

44. اس سنگین صورت حال کے خاتمے اور معاشرے کے پسماندہ، کم وسیلہ اور روایتی طور پر نظر انداز کئے گئے طبقات کے لئے زیادہ سے زیادہ وسائل فراہم کرنے کے لئے میں حکومت پنجاب کے چیدہ چیدہ منصوبوں اور اقدامات کا ذکر کرنا ضروری سمجھتی ہوں۔ اس ضمن میں سب سے پہلے وزیر اعلیٰ خود روزگار سکیم کا ذکر کرنا چاہوں گی۔ اس سکیم کے تحت غریب افراد کو پچاس ہزار روپے تک بلا سود قرضے فراہم کئے جاتے ہیں۔ 2011 سے لے کر اب تک تقریباً گیارہ ارب روپے کے بلا سود قرضے تقریباً چھ لاکھ افراد کو دیئے جا چکے ہیں۔ یہ قرضے انتہائی شفاف انداز میں میرٹ کی بنیاد پر بلا سود قرضوں کے ادارے ”اخوت“ کے ذریعے فراہم کئے گئے۔ حکومت پنجاب نے آئندہ مالی سال میں اس پروگرام کے لئے مزید دو ارب روپے مختص کرنے کا فیصلہ کیا ہے۔ اس رقم سے بلا سود قرض لے کر کاروبار کرنے والوں کی تعداد دس لاکھ سے بھی بڑھ جائے گی۔

جناب سپیکر!

45. حکومت پنجاب نے غریب اور کم آمدنی والے افراد کو معاشی اور معاشرتی تحفظ فراہم کرنے کے لئے حال ہی میں "Punjab Social Protection Authority" قائم کی ہے۔ یہ اتھارٹی آئندہ مالی سال میں دو ارب روپے کی

لاگت سے اپنے پہلے منصوبے کا آغاز کر رہی ہے۔ جس کے تحت صوبے میں معذور افراد کی امداد اور ان کی معاشی اور سماجی بحالی کے لئے ماہانہ وظائف دیئے جائیں گے۔

جناب سپیکر!

46. حکومت لاوارث اور بے سہارا بچوں کو تحفظ اور بہتر ماحول فراہم کرنے کے لئے مختلف شہروں میں Child Protection Institute تعمیر کر رہی ہے۔ رحیم یار خان میں زیر تعمیر Institute رواں مالی سال میں مکمل ہو جائے گا۔ جبکہ بہاولپور اور ساہیوال میں چھبیس کروڑ روپے کی لاگت سے ایسے Child Protection Institutes کی تعمیر شروع ہو چکی ہے۔ اس کے علاوہ بے سہارا خواتین کے لئے ملتان، لودھراں، پاکپتن، قصور، لیہ، حافظ آباد اور شیخوپورہ میں دارالامان قائم کئے جائیں گے۔

جناب سپیکر!

47. زندگی کی دوڑ میں پیچھے رہ جانے والے دوسرے طبقات کی طرح پنجاب حکومت سسٹل افراد کی فلاح و بہبود پر بھی پوری توجہ دے رہی ہے۔ اس وقت صوبہ بھر کے دو سو پچاس اداروں میں تقریباً انتیس ہزار خصوصی طلباء و طالبات تعلیم حاصل کر رہے ہیں جنہیں مفت رہائش، کھانے، امدادی آلات اور یونیفارم کے علاوہ وظائف بھی دیئے جا رہے ہیں۔

جناب سپیکر!

48. ہماری معیشت کی ترقی ان محنت کشوں کی مرہون منت ہے جو اپنا خون پسینہ ایک کر کے صنعتوں کے پہیوں کو رواں دواں رکھتے ہیں۔ لیکن اس امر سے بھی انکار ممکن نہیں کہ ہمارے محنت کشوں کی زندگیاں آج بھی اقبال کے اس شعر کی عملی تفسیر ہیں جس میں انہوں نے کہا تھا کہ

ہیں تلخ بہت بندۂ مزدور کے اوقات

49. محنت کشوں کے شب و روز کی اس تلخی کو کم کرنے کے لئے حکومت پنجاب صوبے میں کئی منصوبوں پر عمل کر رہی ہے۔ قومی معیشت کے ان معماروں کو مالکانہ حقوق پر مفت رہائش کی سہولت مہیا کرنے کے لئے سندھ اور ملتان میں دس ارب روپے کی مالیت کے منصوبے شروع کئے ہیں۔ اسی طرح حکومت پنجاب نے رواں مالی سال میں محنت کشوں اور ان کے اہل خانہ کے لئے فیصل آباد میں ایک سو بیس بستروں پر مشتمل Maternity and Child Health

Centre اور رحیم یار خان اور جھنگ میں پچاس پچاس بستروں پر مشتمل سوشل سیکورٹی ہسپتالوں کا منصوبہ شروع کیا ہے۔

جناب سپیکر!

50. قیام پاکستان سے لے کر استحکام پاکستان کی جدوجہد میں Minorities کے قابل قدر کردار کو نظر انداز نہیں کیا جا سکتا۔ یہ ہمارے معاشرے کا نہایت اہم حصہ ہیں۔ آئندہ مالی سال کے بجٹ میں Minorities کے لئے ایک ارب روپے مختص کئے گئے ہیں۔ اس رقم سے طلباء کو وظائف بھی دیئے جائیں گے۔

جناب سپیکر!

51. مسلم لیگ (ن) کی حکومت کا یہ عزم ہے کہ پنجاب میں بسنے والا کوئی باصلاحیت اور ذہین طالب علم محض وسائل کی کمی کی وجہ سے اعلیٰ اور معیاری تعلیم سے محروم نہ رہے۔ اس مقصد کے لئے ذہین اور محنتی طلباء کو وظائف دینے کے لئے آئندہ مالی سال میں Punjab Educational Endowment Fund کے لئے دو ارب روپے مختص کرنے کی تجویز ہے۔ جس کے بعد اس فنڈ کی مالیت ساڑھے پندرہ ارب روپے تک پہنچ جائے گی اور اگلے برس تک اس فنڈ سے وظائف حاصل کرنے والے طلبہ کی تعداد ایک لاکھ سے بڑھ جائے گی۔

جناب سپیکر!

52. حکومت پنجاب کی طرف سے صوبے کے لاکھوں غریب والدین کو یہ سہولت دی گئی ہے کہ وہ اپنے بچوں کو سرکاری خرچ پر اپنی پسند کے پرائیویٹ سکولوں میں تعلیم دلا سکیں۔ چنانچہ اس وقت پنجاب ایجوکیشن فاؤنڈیشن کے ذریعے سولہ لاکھ سے زائد بچے پرائیویٹ سکولوں میں بالکل مفت تعلیم حاصل کر رہے ہیں۔ غریب عوام کے بچوں کی تعلیم کے اس پروگرام کے لئے دس ارب پچاس کروڑ روپے سے زائد رقم مختص کرنے کی تجویز ہے۔

جناب سپیکر!

53. صوبے کے بے روزگار نوجوان مردوں اور خواتین کو باعزت روزگار فراہم کرنے کے لئے ”اپنا روزگار سکیم“ کے تحت پچاس ہزار گاڑیاں فراہم کی جا رہی ہیں۔ اکتیس ارب روپے کی اس سکیم میں جنوبی پنجاب کے لئے دس فیصد اضافی کوٹہ مختص کیا گیا ہے۔ گاڑیوں کی لاگت کا سو فیصد مارک اپ حکومت پنجاب خود ادا کرتی ہے اور ان کی تقسیم کمپیوٹر پر قرعہ اندازی کے ذریعے انتہائی شفاف طریقے سے کی جاتی ہے۔ حکومت پنجاب کی طرف سے اس سکیم کے لئے مجموعی طور پر

چھ ارب سینتیس کروڑ روپے کی سبسڈی فراہم کی جائے گی۔

جناب سپیکر!

54. آشیانہ ہاؤسنگ سکیم کے ذریعے کم آمدنی کے حامل افراد کو رہائشی سہولیات فراہم کرنے کے پروگرام پر عملدرآمد جاری ہے۔ اس ضمن میں اب تک لاہور، فیصل آباد اور ساہیوال میں اعلیٰ معیار کی رہائشی سکیمیں مکمل کی جا چکی ہیں۔ آئندہ مالی سال کے دوران صوبے کے مختلف مقامات پر ایسی مزید سکیموں کا آغاز کیا جائے گا۔

جناب سپیکر!

55. ابھی میں نے ان چیدہ چیدہ منصوبوں اور پروگراموں کا ذکر کیا ہے جن پر حکومت پنجاب صوبے میں غربت کے خاتمے اور پسماندہ اور کم وسیلہ طبقات کی بہبود کے لئے عملدرآمد کرنے کا ارادہ رکھتی ہے۔

جناب سپیکر!

56. اس وقت پاکستان کو جن سنگین ترین مسائل کا سامنا ہے ان میں دہشت گردی سرفہرست ہے۔ حکومت پنجاب دہشت گردی کے اس سنگین مسئلے سے نمٹنے کے لئے اپنی تمام تر صلاحیتیں استعمال کر رہی ہے۔ پنجاب کو پاکستان کی تاریخ کی پہلی Counter Terrorism Force بنانے کا اعزاز حاصل ہے۔ ایک ہزار پانچ سو Corporals پر مشتمل اس فورس میں بھرتی کے لئے میرٹ اور اہلیت کے کڑے اصولوں کو پیش نظر رکھا گیا ہے۔

جناب سپیکر!

57. حکومت نے بڑے شہروں میں Safe City پروگرام کے اجراء کا فیصلہ کیا ہے۔ جس کا آغاز صوبائی دارالحکومت سے کیا جا رہا ہے اور اس کے لئے اگلے مالی سال کے دوران چار ارب روپے مختص کئے گئے ہیں۔ اس پروگرام کے تحت جدید آلات اور کیمروں کے ذریعے نگرانی اور قانون شکن اور شر پسند عناصر کی نشاندہی اور انہیں ایک لمحہ ضائع کئے بغیر قانون کی گرفت میں لانے کا ایک مربوط نظام تیار کیا جا رہا ہے۔ امید کی جاتی ہے یہ منصوبہ لاہور میں دسمبر 2015 تک اور راولپنڈی، فیصل آباد، ملتان اور گوجرانوالہ میں 2016 کے دوران مکمل ہو جائیں گے۔

58. عوام کو روایتی تھانہ کلچر سے نجات دلانے اور ایک خوشگوار ماحول میں ان کی شکایات کے فوری ازالے کے لئے صوبے بھر میں مختلف مقامات پر اسی پولیس سروس سنٹرز قائم کئے جا رہے ہیں۔

جناب سپیکر!

59. 2015-16 کے لئے محکمہ پولیس کے بجٹ میں مجموعی طور پر چورانوے ارب ستاسٹھ کروڑ روپے مختص کرنے کی تجویز پیش کی جا رہی ہے۔ یہ رقم دوسرے اخراجات کے علاوہ جدید خطوط پر تربیت، جدید سازوسامان کی فراہمی اور ٹیکنالوجی کے ذریعے پولیس کی کارکردگی کو بہتر بنانے پر صرف کی جائے گی۔

جناب سپیکر!

60. صوبے کے عوام کے لئے سستے اور بلاتاخیر انصاف کی فراہمی حکومت کا نصب العین ہے۔ چنانچہ حکومت پنجاب نے پاکستان کی تاریخ میں پہلی مرتبہ Additional District & Session Judges کی تین سوسترہ اور Civil Judges کی چھ سو چھیانوے نئی آسامیاں پیدا کی ہیں۔ صوبے میں مختلف عدالتوں کے لئے آئندہ مالی سال کے بجٹ میں اٹھارہ ارب گیارہ کروڑ روپے مختص کئے جا رہے ہیں۔

جناب سپیکر!

61. ہمارے معاشرے میں زندگی کی دیگر سہولتوں کی طرح آرام دہ اور باوقار ٹرانسپورٹ پر بھی محض صاحب ثروت طبقے کا حق سمجھا جاتا تھا۔ وزیر اعلیٰ پنجاب نے اس تکلیف دہ صورت حال کے خاتمے اور عوام کو سستی اور انتہائی معیاری ٹرانسپورٹ فراہم کرنے کے لئے میٹرو بس ٹرانسپورٹ کلچر متعارف کرایا۔ حکومت پنجاب نے لاہور میٹرو بس کے کامیاب منصوبے کے بعد راولپنڈی اسلام آباد میں پاکستان میٹرو بس کا منصوبہ بھی اللہ تعالیٰ کے فضل و کرم سے تقریباً چوالیس ارب پچاسی کروڑ روپے کی لاگت سے ریکارڈ مدت میں مکمل کر لیا ہے۔ اس سسٹم کے تحت چلنے والی ایئر کنڈیشنڈ بسیں روزانہ تقریباً ڈیڑھ لاکھ مسافروں کو سفر کی سہولت مہیا کر رہی ہیں۔ میٹرو بس کی تعمیر کا اگلا منصوبہ ملتان میں شروع کیا جا چکا ہے۔ اس کے علاوہ صوبائی دارالحکومت کے لئے ستائیس کلومیٹر طویل پاکستان کی تاریخ کا پہلا میٹرو ٹرین Orange Line کا منصوبہ جلد شروع کیا جائے گا۔

جناب سپیکر!

62. کون نہیں جانتا کہ پاکستان کی تاریخ کے ہر دور میں مختلف جماعتوں اور رہنماؤں کی طرف سے جنوبی پنجاب کی پسماندگی کو محض سیاسی نعرے کے طور پر استعمال کیا گیا۔ مگر پاکستان لیگ (ن) کو یہ اعزاز حاصل ہے کہ اس نے جنوبی

پنجاب کی ترقی اور خوشحالی کو ہمیشہ مقدم رکھتے ہوئے صوبے کے بجٹ میں جنوبی پنجاب کے لئے مختص فنڈز کی رقم کو اس کی آبادی کے تناسب سے کہیں زیادہ رکھا۔ ہم نے آئندہ مالی سال کے بجٹ میں بھی اس مثبت روایت کو برقرار رکھا ہے۔

جناب سپیکر!

63. میں تفصیلات میں جائے بغیر جنوبی پنجاب کی تعمیر و ترقی کے چیدہ چیدہ منصوبے اس ایوان کے سامنے ضرور رکھنا چاہوں گی۔

(1) چھبیس ارب روپے کی لاگت سے ملتان میں میٹروپولس کا منصوبہ۔

(2) تیس ارب روپے سے جنوبی پنجاب کے گیارہ اضلاع میں ”صاف پانی پروگرام“ کا اجراء۔

(3) ایک سو پچاس ارب روپے سے بہاولپور میں قائد اعظم سولر پارک کا قیام۔

(4) ستاسٹھ ارب پچاس کروڑ روپے سے دیہی سڑکوں کی تعمیر اور مرمت کا عظیم الشان منصوبہ۔

(5) نو ارب اڑتیس کروڑ روپے سے رحیم یار خان میں Khawaja Farid Engineering and

Veterinary Information Technology University ، بہاولپور میں

University، ملتان میں میاں محمد نواز شریف زرعی یونیورسٹی اور بہاولنگر میں میڈیکل کالج کے قیام

کے علاوہ مظفرگڑھ میں طیب اردگان ہسپتال کی پانچ سو بیڈ تک توسیع۔

(6) چار ارب روپے سے زائد کی رقم سے بہاولپور، بہاولنگر، مظفرگڑھ اور راجن پور کے اضلاع میں غربت

کے خاتمے کے لئے Southern Punjab Poverty Alleviation Programme کا

اجراء۔

(7) ایک ارب تیس کروڑ روپے سے چولستان میں وزیر اعلیٰ پیکیج کے تحت خصوصی ترقیاتی پروگرام۔

(8) دس ارب ساٹھ کروڑ روپے سے ڈیرہ غازی خان اور راجن پور میں رودکوہیوں (Hill Torrents)

سے آنے والے سیلابی ریلوں کی روک تھام کے منصوبے۔

(9) تین ارب اڑتیس کروڑ روپے سے ڈی جی خان کے قبائلی علاقوں کے لئے خصوصی ترقیاتی پیکیج۔ اور

(10) چار ارب نوے کروڑ روپے سے بہاولپور سے حاصل پور تک 77 کلومیٹر کی dual carriageway

کی تعمیر۔

جناب سپیکر!

64. بڑے شہر کسی بھی معیشت کے لئے Engines of Growth کی حیثیت رکھتے ہیں۔ حکومت نے آئندہ مالی سال کے دوران راولپنڈی، ملتان اور فیصل آباد سمیت صوبے کے مختلف شہروں کو جدید سہولیات اور Infrastructure سے آراستہ کرنے کے لئے سولہ ارب چھپن کروڑ روپے کی رقم مختص کی ہے۔

جناب سپیکر!

65. ہماری آبادی کا نصف سے زیادہ حصہ خواتین پر مشتمل ہے۔ یہ ایک حقیقت ہے کہ کوئی بھی معاشرہ خواتین کی شمولیت کے بغیر ترقی نہیں کر سکتا۔ اگلے مالی سال میں قومی تعمیر نو کے مختلف شعبوں میں خواتین کی فلاح و بہبود پر ترقیاتی بجٹ سے مجموعی طور پر بیس ارب سولہ کروڑ روپے صرف کئے جا رہے ہیں۔۔۔ سرکاری ملازمتوں میں خواتین کے لئے پندرہ فیصد کوٹہ اور عمر کی حد میں تین سال کی رعایت اور ملازمت پیشہ خواتین کے لئے ڈے کیئر سنٹرز اور ہوسٹلوں کا قیام۔۔۔۔ ہماری حکومت کی اسی پالیسی کی آئینہ دار ہیں۔

جناب سپیکر!

66. آج کے دور میں گڈ گورننس کے مقاصد کے حصول کے لئے انفارمیشن ٹیکنالوجی کو غیر معمولی اہمیت حاصل ہو چکی ہے۔ چنانچہ صوبے میں مختلف سرکاری محکموں کی کارکردگی کو بہتر کرنے اور ان کی مانیٹرنگ کے نظام کو موثر بنانے کے لئے سمارٹ گورننس کے نظام کے تحت انفارمیشن ٹیکنالوجی کو بھرپور طور پر استعمال کیا جا رہا ہے، جس کی تحسین ورلڈ بینک جیسے عالمی ادارے نے بھی کی ہے۔

جناب سپیکر!

67. اب میں مختصر الفاظ میں حکومت پنجاب کی ان کوششوں کا ذکر کرنا چاہوں گی جو اس نے پنجاب کے عوام کو محکمہ مال کے صدیوں پرانے اور فرسودہ استحصالی نظام سے نجات دلانے کے لئے کئے ہیں۔ مختلف مشکلات کے باوجود پنجاب کی تمام تحصیلوں میں Computerization of Land Record کے عمل کو جون 2015 تک مکمل کر لیا جائے گا۔ اس پروگرام کے تحت اب تک زمینوں کے ساڑھے پانچ کروڑ اندراج اور بائیس ہزار پانچ سو موضع جات کا اراضی ریکارڈ کمپیوٹرائزڈ کیا جا چکا ہے۔ اس وقت صوبے بھر کے ڈیڑھ لاکھ مالکان اراضی ماہانہ اس تبدیلیی نظام سے

استفادہ کر رہے ہیں۔

جناب سپیکر!

68. عوام کی فلاح و بہبود کے لئے تیار کئے گئے منصوبوں کی تکمیل وسائل کی فراہمی سے مشروط ہے لیکن اس کے ساتھ ساتھ ہمیں عوام کی مالی مشکلات اور مسائل کا بھی احساس ہے۔ ہماری خواہش ہے کہ محاصل میں اضافے کے لئے موجودہ ٹیکسوں کی وصولی کے نظام میں خامیوں کو دور کیا جائے اور ان لوگوں کو ٹیکس نیٹ میں لایا جائے جو ٹیکس ادا کرنے کی صلاحیت رکھتے ہیں۔

جناب سپیکر!

69. پنجاب حکومت نے چھوٹے کاروبار کو سیلز ٹیکس میں ریلیف دینے کے لئے ایک درجن کے قریب سیکٹرز میں مقررہ مدت کے لئے Reduced Rate Scheme رائج کرنے کا فیصلہ کیا ہے۔ اس سکیم کے اطلاق پر سولہ فیصد کی بجائے دو فیصد سے لے کر دس فیصد تک Flat Rate سیلز ٹیکس لاگو ہوگا۔ پنجاب ریونیو اتھارٹی نے محصولات کو بہتر اور شفاف بنانے کے لئے ریستورنٹ سیکٹر میں Restaurant Invoice Monitoring System کے اجراء کا فیصلہ بھی کیا ہے۔ اس کے علاوہ پنجاب کے طول و عرض میں Taxpayers کی سہولت کے لئے پنجاب ریونیو اتھارٹی نے راولپنڈی، گوجرانوالہ، ملتان اور فیصل آباد میں کمشنریٹ قائم کئے ہیں۔

جناب سپیکر!

70. دوران سال 2014-15 میں بہتر حکمت عملی اور جدید ٹیکنالوجی کی مدد سے محاصل کی وصولی میں خاطر خواہ اضافہ ہوا ہے۔ Taxpayers کی سہولت کے لئے تمام ڈویژنل اور ڈسٹرکٹ دفاتر میں خصوصی مراکز قائم کئے گئے ہیں۔

جناب سپیکر!

71. حکومت پنجاب قومی بچہتی اور صوبائی ہم آہنگی پر پختہ یقین رکھتی ہے۔ اسی جذبہ کے تحت اگلے مالی سال 2015-16 میں صوبہ بلوچستان کے عوام سے خیر سگالی کے طور پر دو ارب روپے سے زائد مختص کئے جانے کی تجویز ہے۔ اس رقم سے کوئٹہ میں ایک ارب روپے کی لاگت سے دل کے امراض کے ہسپتال کی تعمیر کا آغاز کیا جا رہا ہے۔ اسی طرح قومی بچہتی اور صوبائی ہم آہنگی کے جذبے کے تحت صحت اور تعلیم سے متعلق مختلف پروگراموں میں سندھ اور KPK کے

عوام کی شمولیت کو بھی یقینی بنایا گیا ہے۔

جناب سپیکر!

72. حکومت نے صوبے بھر کے سرکاری ملازمین کی تنخواہوں اور پنشنوں میں 7.5 فیصد اضافہ کرنے کا فیصلہ کیا ہے۔ اسی طرح حکومت نے سرکاری ملازمین کو 2011 اور 2012 میں ملنے والے ایڈہاک ریلیف الاؤنسز کو ان کی بنیادی تنخواہوں میں ضم کرنے اور ان کے میڈیکل الاؤنس میں 25 فیصد اضافہ کرنے کا فیصلہ کیا ہے۔ میڈیکل الاؤنس میں یہ اضافہ پنشنرز کو بھی حاصل ہوگا۔ حکومت نے نجی شعبہ میں کام کرنے والے محنت کشوں اور کارکنوں کی کم از کم اجرت بارہ ہزار روپے سے بڑھا کر تیرہ ہزار روپے ماہانہ کرنے کا فیصلہ بھی کیا ہے۔

جناب سپیکر!

73. مجھے خوشی ہے کہ ہماری حکومت کا بجٹ ایک عوام دوست، متوازن اور ترقیاتی بجٹ ہے۔ میں اپنی تقریر ختم کرنے سے پہلے کابینہ کے ارکان، اراکین اسمبلی، محکمہ خزانہ اور محکمہ پلاننگ اینڈ ڈویلپمنٹ کے افسران، ماتحت عملے اور اپنے سٹاف کا دل کی گہرائیوں سے شکریہ ادا کرنا چاہتی ہوں جنہوں نے اس بجٹ کی تیاری میں شب و روز انتھک محنت کی۔ مجھے پنجاب کے ترقیاتی عمل میں تعاون پر عالمی اداروں ورلڈ بینک، ایشین ڈویلپمنٹ بینک اور DFID کا بھی شکریہ ادا کرنا ہے۔ میں اپنی تقریر کا اختتام پنجاب کے عوام خصوصاً پسماندہ علاقوں اور محروم طبقات سے تعلق رکھنے والے ہر فرد کے لئے اس خواہش اور دعا کے ساتھ کرنا چاہوں گی کہ ۔

امن ملے ترے بچوں کو اور انصاف ملے
چاندی جیسا دودھ ملے اور پانی صاف ملے

اللہ تعالیٰ ہم سب کا حامی و ناصر ہو!

پاکستان پائینڈ ہاؤس



GOVERNMENT OF THE PUNJAB

**ANNUAL BUDGET
STATEMENT**

**FOR
2015 - 2016**

PREFACE

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

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

Finance Secretary

**GOVERNMENT OF THE PUNJAB
ANNUAL BUDGET STATEMENT
FOR THE YEAR
2015-2016**

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ESTIMATES OF RECEIPTS

Head of Account	(Rs. in million)			
	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Total Provincial Consolidated Fund (Revenue + Capital)	956,492.167	1,349,404.205	1,214,526.102	1,447,241.814
Total General Revenue Receipts	814,545.407	1,033,073.219	961,778.213	1,144,558.319
Federal Transfers & Straight Transfers	637,470.430	804,195.607	746,029.175	888,488.471
Provincial Tax Revenue	96,159.269	164,680.244	114,249.691	160,591.110
Provincial Non-Tax Revenue	80,915.708	64,197.368	101,499.347	95,478.738
(A) Total General Capital Receipts A/c -I	29,969.958	62,050.613	53,957.528	49,826.578
General Capital Receipts	4,538.454	24,338.193	22,365.821	15,408.911
Foreign Projects Assistance	25,431.504	37,712.420	31,591.707	34,417.667
(B) Total General Capital Receipts A/c -II	111,976.802	254,280.373	198,790.361	252,856.917
TOTAL (A+B)	141,946.760	316,330.986	252,747.889	302,683.495

ESTIMATES OF TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
SUMMARY				
FEDERAL TRANSFERS	637,470.430	804,195.607	746,029.175	888,488.471
B TAX REVENUE	637,470.430	804,195.607	746,029.175	888,488.471
B01 DIRECT TAXES	242,005.601	336,122.524	315,423.684	383,364.017
B011 Tax on Income	241,701.241	335,924.538	315,104.982	382,976.793
B012 Wealth Tax	18.605	-	-	-
B015 Workers Welfare Fund	0.002	-	-	-
B018 Capital Value Tax on Moveable Property	285.753	197.986	318.702	387.224
B02 INDIRECT TAXES	395,464.829	468,073.083	430,605.491	505,124.454
B020 Sea Customs	-	-	-	-
B021 Land Custom	68,282.315	79,991.000	72,793.233	85,389.399
B023 Sales Tax on Import-Share of Net	289,065.660	339,397.535	314,561.521	363,580.400
B024 Federal Excise	37,740.884	48,268.048	42,802.877	55,572.535
B025 Federal Excise on Natural Gas	375.970	416.500	447.860	582.120

ESTIMATES OF TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
SUMMARY				
PROVINCIAL RECEIPTS	177,074.977	228,877.612	215,749.038	256,069.848
B TAX REVENUE	96,159.269	164,680.244	114,249.691	160,591.110
B01 DIRECT TAXES	24,586.629	29,900.883	27,652.027	35,868.986
B011 Tax on Income (Agriculture)	934.032	2,018.938	1,000.000	2,300.000
B013 Property Tax	6,593.392	9,877.271	8,742.288	10,320.000
B014 Land Revenue	11,114.669	11,788.682	12,289.527	13,678.986
B016 Tax on Profession, Trades and Callings	564.689	783.361	720.000	770.000
B017 Capital Value Tax on Immoveable Property	5,354.733	5,432.631	4,649.000	8,800.000
B018 Capital Value Tax on Moveable Property	-	-	240.012	-
B019 Other Direct Taxes	25.114	-	11.200	-
B02 INDIRECT TAXES	70,422.001	127,525.261	79,509.164	110,956.624
B023 Sales Tax (GST Provincial)	43,491.969	95,000.000	46,369.407	72,000.000
B026 Provincial Excise	1,626.037	1,782.608	1,783.000	2,800.000
B027 Stamps Duty	14,945.368	18,937.262	21,073.257	24,401.014
B028 Motor Vehicles	10,358.533	11,805.341	10,283.500	11,755.610
B029 Sale of Opium	0.094	0.050	-	-
B03 OTHERS INDIRECT TAXES	1,150.639	7,254.100	7,088.500	13,765.500
B030 Others Indirect Taxes	1,150.639	7,254.100	7,088.500	13,765.500

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
DETAILS					
FEDERAL TRANSFERS		637,470.430	804,195.607	746,029.175	888,488.471
B	TAX REVENUE	637,470.430	804,195.607	746,029.175	888,488.471
B01	DIRECT TAXES	242,005.601	336,122.524	315,423.684	383,364.017
B011	Tax on Income	241,701.241	335,924.538	315,104.982	382,976.793
	B01101 Income Tax	0.039	-	-	-
	B01103 Surcharge	20.807	-	-	-
	B01105 Deduction at source under section 50 of I.Tax Ordinance	0.001	-	-	-
	B01107 Penalties under the Income Tax Ordinance 1979	0.016	-	-	-
	B01108 Share of Net proceeds assigned to Provinces	241,668.204	335,924.538	315,104.982	382,976.793
	B01124 Deduction at U.Sec 50 of the I.Tax Ordinance	0.008	-	-	-
	B01131 Income Tax	11.705	-	-	-
	B01134 Deduction at source under section 50	0.037	-	-	-
	B01135 Advance Payments of Tax under Section 53	0.003	-	-	-
	B01137 Share of net proceeds assigned to Provinces	0.010	-	-	-
	B01143 Penalties under the income tax ordinance	0.008	-	-	-
	B01151 Income Tax-Ordinary Collection	0.046	-	-	-
	B01161 Income Tax-Ordinary Collection	0.172	-	-	-
	B01172 Penalties under the income tax ordinance	0.007	-	-	-
	B01184 Recoveries of overpayments	0.040	-	-	-
	B01186 Taxes on income not else where classified	0.001	-	-	-
	B01187 Income Tax from Salaries of Federal Government Employees	0.137	-	-	-
B012	Wealth Tax	18.605	-	-	-
	B01203 From individuals AOP/URF	(0.056)	-	-	-
	B01206 Share of Net proceeds assigned to Provinces	18.661	-	-	-
B015	Workers Welfare Fund	0.002	-	-	-
	B01502 Contribution Under Companies Profits (Workers Participation Act 1968	0.002	-	-	-
B018	Capital Value Tax on Moveable Property	285.753	197.986	318.702	387.224
	B01809 Capital Value Tax on Motor Vehicles	285.753	197.986	318.702	387.224
B02	INDIRECT TAXES	395,464.829	468,073.083	430,605.491	505,124.454
B021	Land Custom	68,282.315	79,991.000	72,793.233	85,389.399
	B02101 Imports	0.006	-	-	-
	B02103 Export Duty on Cotton	0.001	-	-	-
	B02104 Others	0.004	-	-	-
	B02170 Share of Net Proceeds Assigned to Provinces	68,282.304	79,991.000	72,793.233	85,389.399
B023	Sales Tax	289,065.660	339,397.535	314,561.521	363,580.400
	B02301 Ordinary Collection	0.004	-	-	-
	B02302 Others Collections	0.001	-	-	-
	B02303 Share of Net Proceeds Assigned to Provinces	289,064.778	339,397.535	314,561.521	363,580.400
	B02341 Ordinary Collection	0.877	-	-	-
B024	Federal Excise	37,740.884	48,268.048	42,802.877	55,572.535
	B02408 Share of Net Proceeds Assigned to Provinces	37,740.850	48,268.048	42,802.877	55,572.535
	B02413 Soda Ash	0.001	-	-	-
	B02414 Vegetable Non Essential Oils	0.003	-	-	-
	B02434 Silver and Silver Wares	0.015	-	-	-
	B02437 Mild Steel Products	0.015	-	-	-
B025	Federal Excise Duty on Natural Gas	375.970	416.500	447.860	582.120
	B02503 Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	375.970	416.500	447.860	582.120

ESTIMATES OF TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
DETAILS				
PROVINCIAL RECEIPTS	177,074.977	228,877.612	215,749.038	256,069.848
B TAX REVENUE	96,159.269	164,680.244	114,249.691	160,591.110
B01 DIRECT TAXES	24,586.629	29,900.883	27,652.027	35,868.986
B011 Tax on Income	934.032	2,018.938	1,000.000	2,300.000
B01173 Tax on Agriculture Income	934.032	2,018.938	1,000.000	2,300.000
B013 Property Tax	6,593.392	9,877.271	8,742.288	10,320.000
Urban Immovable Property Tax - Net	6,593.392	9,877.271	8,742.288	10,320.000
B01301 Ordinary Collection	5,310.835	7,750.000	7,950.000	8,660.000
B01302 Share of Net Proceeds assigned to TMAs etc	(3,774.726)	-	-	-
B01303 Tax on Luxury Houses	42.964	500.000	14.000	825.000
B01304 Farm House Tax	0.223	15.000	0.288	15.000
B01310 Other Collections	-	-	-	-
B01311 Fees for Registering Documents	5,004.460	1,604.000	770.000	810.000
B01312 Copying Registered Documents	6.856	4.797	4.500	7.000
B01320 Others	2.780	3.474	3.500	3.000
B014 Land Revenue	11,114.669	11,788.682	12,289.527	13,678.986
B01401 Ordinary Collection	0.049	-	-	-
B01402 Development cess	0.040	-	-	-
B01403 Malkana	5.063	6.657	6.000	20.000
B01404 Sale of Government Estates	0.403	-	-	-
B01405 Sale of Waste Land	0.160	-	-	-
B01406 Fines and Forfeitures	31.295	14.018	35.000	36.000
B01407 Rent of Agricultural Land for a Single Year	422.966	624.087	425.000	780.000
B01408 Rent from Shops/Other Sites,Nazul Buildings & Land	22.483	18.752	30.000	25.000
B01409 Others not elsewhere Classified	0.112	0.207	0.200	0.200
B01411 Recovery on account of Survey and Settlement Charges	0.066	0.005	0.001	0.006
B01412 Recovery of Maintenance of Boundaries and Pillars	0.082	-	-	-
B01413 Fees for Consolidation of Holdings	0.067	0.092	0.132	0.200
B01414 Tirni Grazing Dues	0.003	0.514	0.003	0.600
B01415 Collection Fee on the Dues Recovered as Arrears of Land Revenue	0.512	0.092	2.251	0.170
B01416 Revenue Talbana	1.266	0.549	0.900	0.700
B01417 Mutation Fee	10,521.033	11,000.000	11,618.000	12,671.000
B01418 Copying and Inspection Fee of Patwaries Record	86.447	82.540	135.000	99.000
B01419 Copying Fee for the Preparation of Produce Statement	0.075	0.036	0.040	0.110
B01421 Recoveries of Overpayments	0.937	0.721	1.000	1.000
B01422 Collection of payments for service rendered	0.032	-	-	-
B01424 Local Rates on Lands Interests Assessable to Land Revenue-Others	17.197	19.673	20.000	21.000
B01425 Land Revenue-Others	4.381	20.739	16.000	24.000

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B016 Tax on Profession, Trade and Callings-	564.689	783.361	720.000	770.000
B01601 Ordinary Collection	540.231	783.361	692.000	770.000
B01602 Foreign air travel	0.002	-	-	-
B01603 Deduction at Source	24.452	-	28.000	-
B01604 Health Tax	0.003	-	-	-
B01605 Education Tax	0.001	-	-	-
B01670 Other Collection	-	-	-	-
B017 Capital Value Tax on Immoveable Property	5,354.733	5,432.631	4,649.000	8,800.000
B01701 Urban	3,315.789	3,434.925	2,750.000	5,500.000
B01702 Rural	26.733	38.540	25.000	500.000
B01703 Capital Value Tax on Immovable Assets - Urban (Res)	800.508	627.428	790.000	1,149.000
B01704 Capital Value Tax on Immovable Assets - Urban (Com)	883.662	1,050.290	880.000	1,000.000
B01705 Capital Value Tax on Immovable Assets - Urban (Oth)	139.506	115.786	110.000	200.000
B01706 Capital Value Tax on Immovable Assets - Rural (Res)	23.632	14.732	25.000	100.000
B01707 Capital Value Tax on Immovable Assets - Rural (Agr)	2.582	4.604	4.000	50.000
B01708 Capital Value Tax on Immovable Assets - Rural (Oth)	0.009	0.001	-	1.000
B01709 Capital Value Tax on Immovable Property	38.306	41.958	40.000	100.000
B01770 Others	124.006	104.367	25.000	200.000
B018 Capital Value Tax on Moveable Property	-	-	240.012	-
B01802 Capital Value Tax Motor Vehicles - Commercial	-	-	0.012	-
B01809 Capital Value Tax on Motor Vehicles	-	-	240.000	-
B019 Other Direct Tax	25.114	-	11.200	-
B01903 Capital Gains Tax	12.475	-	0.200	-
B01904 Capital Gains Tax - Other Collection	11.132	-	11.000	-
B01906 Capital Gains Tax-Ordinary Collection	1.507	-	-	-
B02 INDIRECT TAXES	70,422.001	127,525.261	79,509.164	110,956.624
B023 Sales Tax	43,491.969	95,000.000	46,369.407	72,000.000
B02382 Transfer of Sales Tax on Services (GST Provincial) to Provinces	19.800	-	9.411	-
B02385 Sales Tax on Services (Punjab)	43,472.169	95,000.000	46,359.996	72,000.000
B026 Provincial Excise	1,626.037	1,782.608	1,783.000	2,800.000
B02601 Malt Liquors-Duty on Beer Manufactured in Pakistan	205.270	276.172	276.570	800.000
B02602 Duty on Foreign Liquors	387.366	394.794	394.790	790.400
B02603 Licence Fee for Generally Sale of Foreign Liquor	781.710	807.647	807.647	850.000
B02604 Duty on Manufacturing of Spirit	5.802	-	-	-
B02611 Licence Fee for Commercial Spirits	1.415	1.005	1.005	2.000
B02612 Licence Fee for Denatured Spirits	14.988	2.693	2.693	14.000
B02613 Permit Fee for Denatured Spirits	62.432	67.373	67.373	70.000
B02621 Duty on Spirits use in Manufactured of Medicine	141.916	156.348	156.346	160.000
B02622 Receipts from Distilleries	3.248	48.244	48.244	80.000
B02623 Collection of Payments for Services Rendered	21.436	21.061	21.061	33.100
B02624 Sale Proceeds of Opium Tablets	0.025	7.169	7.169	-
B02625 Fines, Confiscation and Miscellaneous	0.162	0.032	0.032	0.200
B02628 Others	0.267	0.070	0.070	0.300

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B027	Stamp Duty	14,945.368	18,937.262	21,073.257	24,401.014
	Non-Judicial	14,331.508	18,273.926	20,408.956	23,736.614
B02701	Sale of Stamps	9,392.507	11,636.690	13,897.475	15,000.000
B02702	Stamps Duties on Bill of Exchange, Cheques etc	11.648	20.000	20.000	20.000
B02703	Stamps Duties Levied under Supplementary Tax Ordinance, 1957	76.143	105.000	80.000	85.000
B02704	Other Non Judicial Sale and General Stamps	884.317	1,410.539	1,000.000	1,130.000
B02705	Duty Recovered under Rule 10 and 11 of Pakistan Stamp Rules, 1925	810.710	751.246	850.000	850.000
B02706	Duty on Documents Voluntarily Brought for Adjudication under Section 31 of Act. II 1899	0.271	0.307	0.080	0.100
B02707	Duty on other Immersing Documents	23.247	26.810	30.000	30.000
B02708	Fines and Penalties	0.006	0.002	-	0.001
B02709	Consular Fees	0.011	-	-	-
B02710	On Transfer of Property Rights	3.950	4.462	0.500	0.500
B02711	On Declaration of Newspaper/Periodical/Printing Press	0.899	1.117	0.900	1.000
B02712	Sale of Property Transactions	758.716	931.022	1,130.000	1,150.000
B02713	Duty Levied on Unstamped or Insufficient Stamped Documents under Section 35, 40 & 48 of Act 1899	132.247	120.000	150.000	170.000
B02714	Non-Judicial Recoveries from Government Departments	0.012	0.014	0.001	0.013
B02715	Non-Judicial - Duty on Air Tickets	0.005	-	-	-
B02717	Duty on Bills of Entry	0.003	-	-	-
B02718	Duty on Letter of Credits	0.016	-	-	-
B02719	Stamps Duty on Receipt Issued by Couriers	0.005	-	-	-
B02720	12% Stamp Duty on Transfer of Right	1,977.662	3,000.000	2,950.000	5,000.000
B02730	Others	259.133	266.717	300.000	300.000
	Judicial	613.860	663.336	664.301	664.400
B02731	Sale of Stamps	0.033	0.051	0.001	0.100
B02732	Court Fees	4.092	4.721	4.100	4.100
B02734	Court Fees Realized in Stamps	609.565	658.280	660.000	660.000
B02735	Fines and Penalties	0.168	0.284	0.200	0.200
B02770	Others	0.002	-	-	-
B028	Motor Vehicles:	10,358.533	11,805.341	10,283.500	11,755.610
B02801	Fee for Registrations	2,205.786	2,560.000	2,225.000	2,525.000
B02802	Fee for Miscellaneous Receipts	720.745	841.000	500.000	800.000
B02803	Receipts under Provincial M.V. Act	6,861.152	7,830.664	7,000.000	7,850.000
B02804	Receipts from Bus and Truck Services	0.059	-	-	-
B02805	Tax on Luxury Vehicles Levied under Finance Act 1997	25.050	23.677	8.500	30.000
B02807	Taxes on Vehicles Other under Motor Vehicles Act	0.023	-	-	-
B02811	Motor Vehicles Fitness Certificate	182.149	210.000	185.000	100.610
B02812	Motor Vehicles Route Permit	363.569	340.000	365.000	450.000
B029	Sale of Opium	0.094	0.050	-	-
B02902	Sale proceed of Medicinal Opium	0.025	0.050	-	-
B02903	Sale proceed of Alkaloids	0.069	-	-	-
B03	INDIRECT TAXES	1,150.639	7,254.100	7,088.500	13,765.500
B030	Other Indirect Taxes	1,150.639	7,254.100	7,088.500	13,765.500
	Entertainment Tax	77.109	80.000	62.000	105.000
B03001	Duty Recovered by Sale of Stamps	15.321	15.000	12.000	30.000
B03002	Duty Recovered Otherwise than by Sale of Stamps	61.013	65.000	50.000	75.000
B03003	Fines and Penalties	0.008	-	-	-
B03004	Tax on Cinemas	0.457	-	-	-
B03005	Tax on Video Trade	0.061	-	-	-
B03020	Others	0.249	-	-	-

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Cess All Types	22.524	20.000	11.000	45.000
B03021 Education Cess	18.282	20.000	11.000	45.000
B03022 Historical Mosque Cess	0.003	-	-	-
B03023 Betterment Cess	-	-	-	-
B03024 Development Cess on Hotels	4.209	-	-	-
B03026 Cess on Ticket for Cinema US 80F	0.030	-	-	-
Energy	169.836	6,540.500	6,540.500	13,040.500
B03031 Fee Payable under Electricity Rules	28.439	29.000	29.000	29.000
B03032 Fee Payable under Cinematograph Act and Rules	0.104	0.100	0.100	0.100
B03033 Fee Payable for the Grant of Certificate of Competency to Supervisor and Licenses to Electrical Contractors	0.366	0.400	0.400	0.400
B03034 Electricity Duty	131.164	6,500.000	6,500.000	13,000.000
B03035 Miscellaneous Receipts and Fees	9.763	11.000	11.000	11.000
Others, all types	881.170	613.600	475.000	575.000
B03050 Other Surcharge	0.010	-	-	-
B03051 Paddy Husking Tax	0.102	-	-	-
B03053 Fees for Registration of Real Estates Agencies	2.510	-	-	-
B03054 Fines and Penalties	0.752	-	-	-
B03055 Cotton Fees	406.633	613.600	475.000	575.000
B03056 Tax on Hotels Levied under Finance Act 1965	471.059	-	-	-
B03062 Tax on Services provided in Hotels	0.041	-	-	-
B03065 Tax on Bank Cheques	0.023	-	-	-
B03067 Trade Tax on Business Services	0.019	-	-	-
B03079 Other Fees all Types	0.021	-	-	-
TOTAL TAX REVENUE	733,629.699	968,875.851	860,278.866	1,049,079.581
FEDERAL TRANSFERS	637,470.430	804,195.607	746,029.175	888,488.471
PROVINCIAL TAX REVENUE	96,159.269	164,680.244	114,249.691	160,591.110

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
SUMMARY				
C NON-TAX REVENUE	80,915.708	64,197.368	101,499.347	95,478.738
C01 INCOME FROM PROPERTY AND ENTERPRISE	420.967	21,361.469	285.553	21,454.756
C010 Profits	0.013	21,000.000	-	21,000.000
C011 State Trading Schemes	0.022	-	-	-
C012 Interest on Loans and Advances to Provinces	0.011	-	-	-
C013 Interest on Loans & Advance to District Govts. / TMAs	35.140	157.120	157.120	156.588
C014 Interest on Loans & Advances to Financial Institutions	322.857	-	85.000	160.000
C015 Interest on Loans & Advance to Non-Financial Institutions	56.355	198.477	36.222	132.151
C016 Interest on Loans & Advances to Govt. Servants	0.461	0.459	0.517	0.517
C017 Interest on Loan & Advances - Others	0.069	-	-	-
C018 Interest on Loans - Others	5.947	5.413	6.591	5.500
C019 Dividends	0.092	-	0.103	-
C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	8,147.721	9,084.522	8,687.750	9,791.549
C021 General Admin. Receipts- Organizations of State	84.415	166.038	99.941	100.000
C022 General Admin. Receipts- Fiscal Administration	130.756	109.881	108.881	108.881
C023 General Admin. Receipts - Economic Regulation	145.534	152.296	137.298	152.300
C025 Defence Services Receipts	0.006	-	-	-
C026 Law and Order Receipt	3,686.652	4,114.925	3,885.241	4,326.302
C027 Community Services Receipt	1,708.507	2,244.645	2,134.523	2,375.530
C028 Social Services	1,819.249	1,711.637	1,736.766	2,028.536
C029 Social Services Miscellaneous	572.602	585.100	585.100	700.000
C03 Miscellaneous Receipts	72,347.020	33,751.377	92,526.044	64,232.433
C031 Economic Services Receipts-Food & Agriculture	640.106	771.705	624.830	643.040
C032 Economic Services Receipts-Fisheries & Animal	951.513	1,049.102	973.363	939.004
C033 Economic Services Receipts Forest	1,369.045	1,399.766	840.000	640.000
C034 Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	1,569.248	3,102.602	2,267.269	2,343.373
C035 Economic Services Receipts-Others	102.685	152.814	151.228	168.720
C036 Other Grants from Federal Govt. Non-Dev.	47,402.961	11,017.000	68,969.183	40,587.103
C037 Extraordinary Receipt	279.773	2,576.629	1,447.053	2,774.283
C038 Others	11,225.692	5,091.777	9,982.887	6,091.381
C039 Development Surcharges & Royalties (Fed-Transfers)	8,805.997	8,589.982	7,270.231	10,045.529
DETAIL				
C NON-TAX REVENUE - DETAIL	80,915.708	64,197.368	101,499.347	95,478.738
C01 INCOME FROM PROPERTY AND ENTERPRISE	420.967	21,361.469	285.553	21,454.756
C010 Profit	0.013	21,000.000	-	21,000.000
C01003 Irrigation	0.013	-	-	-
C01006 Electricity	-	21,000.000	-	21,000.000
C011 State Trading Schemes	0.022	-	-	-
C01121 Sale Proceeds of Medical Stores	0.022	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C012 Interest on Loans and Advances to Provinces	0.011	-	-	-
C01212 Balochistan	0.011	-	-	-
C013 Interest on Loans to District Govts / TMAs	35.140	157.120	157.120	156.588
C01301 Karachi Shipping and Engineering Works Limited	0.011	-	-	-
C01307 Municipal Councils Committees / Corporation /	35.000	157.120	157.120	156.588
C01311 Karachi Port Trust	0.024	-	-	-
C01321 Hyderabad Development Authority	0.105	-	-	-
C014 Interest on Loans & Advances to Financial Institutions	322.857	-	85.000	160.000
C01410 Others	322.857	-	85.000	160.000
C015 Interest on Loans to Non-Financial Institutions	56.355	198.477	36.222	132.151
Interest Domestic Loans				
C01501 WAPDA Water Wing	0.011	-	-	-
C01529 Others	56.344	198.477	36.222	132.151
C016 Interest on Loans and Advances to Government Servants	0.461	0.459	0.517	0.517
C01601 House Building Advance	0.267	0.291	0.228	0.228
C01602 Motor Car Advance	0.119	0.091	0.242	0.242
C01603 Motor Cycle or Scooter Advance	0.075	0.077	0.047	0.047
C017 Interest on Loan & Advances - Others	0.069	-	-	-
C01701 Domestic Loans to Azad Kashmir Government	0.054	-	-	-
C01702 Foreign Loans to Azad Kashmir Government	0.002	-	-	-
C01704 Interest on accrued on retained funds	0.013	-	-	-
C018 Interest on Loans - Others	5.947	5.413	6.591	5.500
C01801 Interest - Pakistan Post Office Department	0.103	-	-	-
C01802 Interest on Arrears of Revenue	5.820	5.413	6.591	5.500
C01814 Interest on undistributed Pension Paid	0.013	-	-	-
C01815 Interest on Investment of GP Fund	0.005	-	-	-
C01822 Interest OPEC Special Loans	0.006	-	-	-
C019 Dividends	0.092	-	0.103	-
C01902 Dividends from Government Investments (Non-Financial Institutions)	0.092	-	0.103	-
C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	8,147.721	9,084.522	8,687.750	9,791.549
C021 General Administration Receipts- Organs of State	84.415	166.038	99.941	100.000
C02101 Examination Fee Realised by PPSC	82.749	166.038	99.941	100.000
C02102 OS. Selction Div Board	0.003	-	-	-
C02103 Recoveries of Overpayments	1.217	-	-	-
C02104 Collection of Payments for	0.033	-	-	-
C02109 Registration	0.018	-	-	-
C02118 Agriculture	0.002	-	-	-
C02121 Industries	0.036	-	-	-
C02122 Mines, Oilfield & Minerals	0.089	-	-	-
C02123 Public Works Department	0.237	-	-	-
C02124 Recoveries of Overpayments	0.024	-	-	-
C02138 Stamps	0.004	-	-	-
C02155 Frontier Region recoveries of overpayment	0.003	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C022	General Administration Receipts- Fiscal Administration	130.756	109.881	108.881	108.881
	C02204 Recoveries of Overpayments	5.755	7.000	6.000	6.000
	C02206 Auditor Other	0.002	-	-	-
	C02233 Assay Fees	0.087	-	-	-
	C02234 Others	0.035	-	-	-
	C02241 Contribution of Pensions & Gratuities	98.640	96.941	82.881	82.881
	C02243 Others	21.538	5.940	20.000	20.000
	C02244 Share of Pension Liability Recovered from Local Governments for Provincialized Colleges / Schools	1.627	-	-	-
	C02245 Fiscal Administration-Receipt in Aid	3.072	-	-	-
C023	General Administration Receipts-Economic Regulations	145.534	152.296	137.298	152.300
	C02303 Patent Fees	-	-	0.002	-
	C02304 Receipts under the Companies Ordinance 1984	2.667	2.296	2.296	2.300
	C02306 Receipts under the Weights & Measures and Trade Employees Act	142.812	150.000	135.000	150.000
	C02370 Others	0.055	-	-	-
C025	Defence Services Receipts	0.006	-	-	-
	C02501 Fighting Forces	0.004	-	-	-
	C02504 General Headquarters	0.001	-	-	-
	C02514 Receipt on certain measures of Inter	0.001	-	-	-
C026	Law and Order Receipts:	3,686.652	4,114.925	3,885.241	4,326.302
	Justice	335.739	297.055	338.000	341.750
	C02601 Sale proceeds of unclaimed and Escheated Property	28.920	17.500	13.000	13.100
	C02602 Court Fees Realized in Cash	2.742	2.400	7.400	7.500
	C02603 General Fees Realized in Cash	3.066	3.000	0.700	3.000
	C02604 General Fees, Fines & Forfeitures	254.531	226.408	260.000	261.000
	C02605 Leadership and Mukhtarship Examination Fees	0.004	-	-	-
	C02606 Receipts of the Supreme Court	1.030	-	-	-
	C02607 Receipt of the official Assignee	0.035	-	-	-
	C02608 Receipts of Official Receiver	0.666	-	-	-
	C02609 Receipts of the Official Record Room	0.002	0.330	-	-
	C02610 Recoveries of Overpayments	16.667	17.000	18.100	18.200
	C02611 Collection of the Payments	(0.006)	-	-	-
	C02612 Collection of the Payments for Service Rendered	1.950	1.250	3.800	3.850
	C02613 Others	26.132	29.167	35.000	35.100
	Police Departments Receipts	3,230.372	3,703.585	3,443.951	3,870.000
	C02621 Frontier Constabulary & Military	0.050	-	-	-
	C02624 Recoveries of overpayments	0.012	-	-	-
	C02631 Police supplied to Railway	57.269	18.337	25.000	20.000
	C02632 Police supplied to Federal Govt	46.621	50.277	60.433	61.725
	C02633 Police supplied to Municipalities Cantonments	0.031	-	-	-
	C02634 Police supplied to Public Dept. Private Companies and Persons	200.958	203.368	203.368	210.000
	C02635 Receipts Realized under the Arms Act	51.350	-	67.100	70.000
	C02636 Fees, Fines and Forfeitures	11.308	12.950	12.950	13.000
	C02637 Motor Driving Licence Fees	480.940	516.964	657.850	652.985

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C02638 Police Traffic Fines	2,114.372	2,568.130	2,138.911	2,540.562
C02639 Police Land Receipts	2.765	4.289	2.989	3.176
C02640 Recoveries of Overpayments	198.394	215.457	199.615	215.000
C02641 Collection of Payments for Services Rendered	3.335	10.000	3.582	3.552
C02642 Others	62.703	103.813	72.153	80.000
C02643 Provincial Public Safety Commission	0.001	-	-	-
C02647 Fees, Fines and Foreitures	0.001	-	-	-
C02648 Recoveries of overpayments	0.163	-	-	-
C02650 Others	0.099	-	-	-
Jails	117.837	110.205	99.210	110.300
C02656 Sale proceeds of Articles manufactured in Jail	30.842	31.000	30.000	31.000
C02657 Value of supplies made by Factory Department to Maintenance Deptt in Jail	57.205	43.705	40.000	43.800
C02658 Income from Hired Convicts	-	-	0.010	-
C02659 Recoveries of Overpayment	10.128	14.000	14.000	14.000
C02660 Collection of Payments for Service Rendered	0.311	0.500	0.200	0.500
C02661 Others	19.351	21.000	15.000	21.000
Civil Defence	2.704	4.080	4.080	4.252
C02666 Civil Defence - Ordinary Receipts	0.032	-	-	-
C02667 Reimbursement by Federal Government	0.002	-	-	-
C02668 Fines Realization	2.343	3.780	3.780	3.952
C02669 Others	0.278	0.300	0.300	0.300
C02677 Others Receipts	0.049	-	-	-
C027 Community Services Receipts:	1,708.507	2,244.645	2,134.523	2,375.530
Works - Buildings	433.862	427.517	418.008	417.500
C02701 Building Rent	302.184	308.101	302.000	305.000
C02702 Receipts from Workshops	13.864	15.250	0.008	-
C02703 Recoveries of Expenditure	6.321	7.000	7.500	7.500
C02704 Recoveries of Over Payment	7.898	7.608	7.500	8.000
C02705 Collection of Payments for Services Rendered	10.182	4.558	11.000	7.000
C02706 Others	93.413	85.000	90.000	90.000
Works - Communications	1,201.961	1,779.128	1,638.500	1,886.530
C02711 Buildings Rent	0.536	0.458	1.000	1.130
C02712 Tolls on Roads and Bridges	921.312	1,500.000	1,365.000	1,675.000
C02713 Recoveries of Expenditure	0.198	20.000	2.000	3.400
C02714 Recoveries of Over Payment	4.120	3.213	7.000	4.000
C02715 Collection of Payments for Services Rendered	1.182	1.135	2.000	3.000
C02716 Other	272.471	250.294	250.000	190.000
C02717 Fee for use of Right of Way for Laying Cables / Pipelines of all Provincial Roads	2.098	4.000	11.500	10.000
C02718 Taxes on Roads & Bridge	0.005	0.028	-	-
C02719 Receipts from Workshops	0.039	-	-	-
Public Health	72.590	38.000	78.015	71.500
C02724 Recoveries of Overpayments	28.781	6.000	3.000	6.000
C02725 Collection of Payments for Services Rendered	0.017	2.000	0.015	0.100
C02726 Others	42.479	30.000	75.000	65.400
C02727 Income from Bagh-e-Jinnah	1.313	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Scientific Research and Survey	0.094	-	-	-
C02733 Collection of Payments for Services	0.021	-	-	-
C02734 Others	0.070	-	-	-
C02741 Receipt of Pakistan National Centre	0.002	-	-	-
C02743 Others - Citizens Community Boards	0.001	-	-	-
C028 Social Services	1,819.249	1,711.637	1,736.766	2,028.536
Education	1,248.680	1,124.367	1,148.367	1,416.342
C02801 Fees Government University Art Colleges	426.427	409.461	368.000	436.000
C02802 Fees Govt University, Professional Art Colleges	14.325	10.936	14.900	17.000
C02803 Fees Government Secondary (including Intermediate Classes), School	36.687	48.000	40.000	55.000
C02804 Fees Government Primary School	1.338	4.600	0.800	6.000
C02805 Fines under Sindh Primary Education Act 1947	0.127	0.131	0.132	0.138
C02806 Recoveries from Local Bodies for Primary Education	0.277	0.250	0.255	0.300
C02807 Fees and Other Receipts Govt. Special Schools	8.471	7.352	9.000	9.200
C02808 Receipts of Technical & Commercial Institutes	0.326	0.169	0.250	0.300
C02810 General Income from Endowments	0.217	0.187	0.390	0.392
C02811 General Cess Fund	1.008	1.000	0.530	0.600
C02812 Education General Hostel Fees	5.047	5.036	4.000	2.412
C02813 Education General-Admission Fees	54.328	56.000	60.000	130.000
C02814 Education General-Recoveries of Overpayments	422.884	320.000	340.000	380.000
C02815 Collection of Payments for Services Rendered	0.911	0.961	2.500	1.100
C02816 Others	(0.066)	-	-	-
C02818 Education-Others	274.146	257.765	305.610	375.000
C02819 Receipts from Boys Secondary School	0.689	0.693	0.400	0.800
C02820 Receipts from Girls Secondary School	1.538	1.826	1.600	2.100
Health	570.569	587.270	588.399	612.194
C02822 Health-Dental Colleges	(0.183)	-	-	-
C02824 Health-Medical Schools	0.485	-	-	-
C02825 Health-Sale of outdoor Tickets	0.335	-	-	-
C02826 Health-Recoveries of diet charges	0.007	-	-	-
C02828 Health-Government Share of Fees Realized	0.058	-	-	-
C02829 Health-Mental Hospital Receipts	0.020	-	-	-
C02830 Sale of medicines and vaccines	0.002	-	-	-
C02831 Health Contributions Local Bodies on A/C of salaries of DMO	0.002	-	-	-
C02833 Health Contributions Local Bodies on A/C of	0.001	-	-	-
C02834 H Contribution F. Govt. reservation	0.058	-	-	-
C02835 Health Other Contributions	2.047	-	-	-
C02836 Health recoveries of overpayments	1.982	-	-	-
C02838 Health fee for chemical examination	0.150	-	-	-
C02839 Health fee for medical examination	(0.003)	-	-	-
C02840 Health Fees realized on account of Registration of Private Clinics, Laboratories, X-Ray Clinics	0.027	-	-	-
C02841 Health Other Receipts	0.805	-	-	-
C02844 Income from Endowments	(0.011)	-	-	-
C02846 Emigration Fees	0.002	-	-	-
C02847 Fees for Registration of Trade Union	0.004	-	-	-
C02851 Health-Medical Colleges	4.878	5.000	10.250	10.000
C02852 Health-Dental Colleges	0.195	0.500	0.100	5.200

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C02853 Health Schools	0.191	0.200	2.700	4.800
C02854 Health-Medical Schools	0.558	2.000	1.250	1.250
C02855 Health Sale of Outdoor Tickets	110.123	110.000	115.000	115.000
C02856 Health-Recoveries of Diet Charges	4.080	3.000	2.000	2.100
C02857 Health Room Rent	2.217	5.000	3.000	8.144
C02858 Health-Government Share of Fees Realized by Doctor from Patient	71.459	66.000	105.000	107.000
C02859 Health-Mental Hospital Receipts	3.012	3.000	3.400	3.000
C02860 Sale of Medicines and Vaccines	0.008	-	-	-
C02861 Health contributions from Local Bodies on account of Salaries of District Medical Officers	0.099	-	-	-
C02863 Health Contribution by Federal Government for Fatima Jinnah Medical College for Women maintenance of Health Centers	0.126	-	-	-
C02865 Health Other Contributions	0.017	0.328	0.200	0.200
C02866 Health Recoveries of Overpayment	91.598	115.000	80.000	85.000
C02867 Health-Collection of Payments for Services	7.588	7.500	10.000	9.000
C02868 Health fee for Chemical Examination	1.421	1.500	2.000	1.100
C02869 Health fees for Medical Examination	3.199	3.242	9.700	9.200
C02870 Health Fee realized on A/C of Registration of Private Clinic, Laboratories & X-Rays Clinic	4.451	5.000	13.100	14.200
C02871 Health other Receipts	238.315	230.000	210.000	215.000
C02872 Fees Realised on Account of Birth and Death Certificates	0.914	1.000	0.799	1.000
C02873 Fees Realized on Account of Anti Rabic Treatment	0.180	2.000	0.900	1.000
C02874 Income from Endowment	0.585	-	-	-
C02875 Health - Other Receipts	19.567	27.000	19.000	20.000
C029 Social Services Miscellaneous	572.602	585.100	585.100	700.000
Labour				
Manpower Management	2.591	-	-	-
C02901 Emigration Fees	0.008	-	-	-
C02903 Receipts of the Manpower & Employment	-	-	-	-
C02905 Receipts under the West Pakistan Ordinance, 1969	2.400	-	-	-
C02906 Registration and other Fees from Pakistanis working Abroad	0.183	-	-	-
Housing & Physical Planning	564.803	585.100	585.100	700.000
C02931 Sale of Plots	422.260	450.000	450.000	540.000
C02933 Income from Satellite Town Schemes	55.125	55.000	55.000	60.000
C02934 Recoveries of Overpayments	0.261	0.100	0.100	-
C02950 Others	87.157	80.000	80.000	100.000
Social Security and Social Welfare Measures	5.208	-	-	-
C02951 Receipts under the Wild Birds & Wild Animals Protect	0.858	-	-	-
C02955 Penalties under Punjab Consumer Protection Act,	4.313	-	-	-
C02970 Others	0.037	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C03 MISCELLANEOUS RECEIPTS	72,347.020	33,751.377	92,526.044	64,232.433
C031 Economic Services Receipts-Food & Agriculture	640.106	771.705	624.830	643.040
Food	0.896	-	-	-
C03102 Recoveries of overpayments	0.531	-	-	-
C03104 Others	0.365	-	-	-
Agriculture	639.210	771.705	624.830	643.040
C03116 Agriculture Receipts	4.384	5.000	5.000	-
C03117 Receipts from Experimental Farms	50.807	50.000	50.000	50.000
C03118 Receipts from Agriculture / Seed Farms	144.903	135.000	135.000	126.000
C03119 Receipts from District Farms	6.367	4.000	6.000	6.000
C03120 Receipts from Agriculture / Engineering / Machinery Maintenance Farms	130.529	148.000	150.000	160.000
C03121 Receipts from Boring Operation	15.023	14.005	15.000	18.000
C03122 Receipts from Research Operation	113.666	122.000	115.000	115.000
C03123 Receipts from Plant Protection Operations	26.728	26.000	26.000	28.000
C03124 Receipts from Soil Conservation & Operation	17.456	20.000	21.000	22.000
C03126 Operation Fees other than Cotton Fee under Cotton Control Ordinance	11.331	9.500	11.500	13.000
C03127 Agriculture College and School Fee	0.010	-	-	-
C03129 Receipts from Karkhana Alat-e-Zarae	0.919	1.000	0.600	1.000
C03130 Receipts from Govt. Gardens	3.738	5.000	0.300	-
C03131 Agriculture Receipts form Station Gardens	0.034	1.000	0.150	-
C03132 Agriculture - Receipts of Arrears for Ex-Commission Agents on account of Sale of Cotton Seeds and Fertilizer	0.066	-	-	-
C03133 Receipts from Farm Managements Project	4.802	5.000	4.000	1.000
C03134 Recoveries of Overpayments	13.467	19.000	10.000	8.000
C03135 Collection of payments for Service Rendered	0.050	0.300	0.080	-
C03136 Agriculture - Others	94.506	205.000	75.000	95.000
C03137 Hire Charges of Tractors or Lower Land Leveling Equipment	0.218	1.500	0.050	0.020
C03199 Others	0.206	0.400	0.150	0.020
C032 Economic Services Receipts-Fisheries & Animal Husbandry & Fisheries	951.513	1,049.102	973.363	939.004
Husbandry & Fisheries	199.041	229.000	220.000	235.000
C03201 Ordinary Receipts	195.972	225.000	217.300	233.000
C03202 Grants made by the Agricultural Research	0.237	-	-	-
C03203 Recoveries of Overpayments	0.787	1.000	0.200	0.500
C03205 Others	2.045	3.000	2.500	1.500
Animal Husbandry	752.472	820.102	753.363	704.004
C03221 Veterinary College and School Fees	0.173	1.700	0.030	-
C03223 Receipts from Livestock Farms	351.584	368.300	337.833	341.237
C03224 Receipts from Broiler Farms	52.765	58.800	58.800	58.800
C03225 Receipts from Research Institute	66.601	74.700	74.700	76.738
C03226 Receipts from transferred Agri. Farms	30.695	35.500	35.500	37.200
C03227 Insemination Fees	112.296	120.000	90.000	90.000
C03228 Receipts from Biological Section	122.719	130.000	130.000	70.000
C03229 Recovery of Overpayments	5.484	6.100	6.400	5.200

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C03230 Collection of Payments for Services Rendered	-	0.002	-	-
C03231 Others	10.155	25.000	20.100	24.829
C033 Economic Services Receipts Forest	1,369.045	1,399.766	840.000	640.000
Forest	1,369.045	1,399.766	840.000	640.000
C03301 Timber and Other Produce Removed from the Forest by Govt. Agencies	310.075	360.000	166.450	221.000
C03302 Timber and Other Produce Removed from the Forest by Government Agencies - Firewood & Charcoal	24.331	35.000	27.746	20.000
C03303 Timber and Other Produce removed Brush Wood, Chips and Stumps	6.282	6.000	0.400	1.000
C03305 Timber and Other Produce Removed the Forest by Government - Brush wood, Chips and Stumps	14.250	15.000	7.800	12.350
C03306 Timber and Other Produce removed from the Forest by Government - Sericulture Receipts	2.109	2.138	0.694	1.000
C03307 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Transfer	783.175	738.397	452.900	200.000
C03308 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Firewood and Charcoal	1.170	2.000	-	-
C03309 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Brush wood, Chips and Stumps	5.911	7.163	3.000	5.000
C03310 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Gazing and Fodder	4.496	3.863	3.000	3.900
C03311 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Honey, Herbs & Medicinal Plants	2.051	3.092	2.500	3.000
C03312 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - for Plants, Stumps, Seeds Mazri, Mazri, Palm, Grass other than fodder	7.653	7.818	3.000	8.500
C03313 Drift. Waif Wood & Confiscated forest Produce	0.001	-	-	-
C03314 Drift. Waif Wood & Confiscated forest Produce	3.334	-	-	-
C03315 Revenue from Forests not Managed by Govt.	7.084	-	-	-
C03316 Revenue from Forests not managed by Govt. Duty on transp	0.007	-	-	-
C03321 Fines & Forfeitures (Except Fines by Court)	3.246	3.787	3.200	2.000
C03322 Compensation under Forest Act including Fines by Courts	63.780	65.224	40.894	50.000
C03323 Lease Rent from Temporary Cultivation	4.392	2.271	1.500	2.200
C03324 Hire Charges of Bulldozers and Other Machinery	2.959	3.890	4.600	2.000
C03325 Recovery of Water Rates	0.108	0.177	0.055	0.050
C03326 Rent of buildings, Shops, Lands and Water Mills	11.479	14.106	11.544	13.000
C03327 Receipts under Wild Birds and Wild Animals Protection	36.890	40.000	40.000	40.000
C03328 Recoveries of Overpayment	3.213	3.135	2.350	-
C03329 Collection of Payments for Services Rendered	0.025	-	-	-
C03330 Receipts on account of Tree Cess	5.049	4.705	5.845	5.000
C03370 Other Receipts	65.975	82.000	62.522	50.000

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C034 Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	1,569.248	3,102.602	2,267.269	2,343.373
Cooperation	1.884	3.567	1.829	2.250
C03401 Audit Fee	0.114	1.000	0.100	1.300
C03403 Recovery from other Provincial Govts on account of training in Cooperative Training Institutions	0.374	0.500	0.390	0.400
C03404 Recovery of Overpayments	1.371	2.000	1.300	0.500
C03405 Collection of Payments for Services Rendered	-	-	-	-
C03406 Others	0.025	0.067	0.039	0.050
IRRIGATION	1,567.364	3,099.035	2,265.440	2,341.123
Irrigation Works	1,555.289	3,014.910	2,174.818	2,249.419
C03431 Direct Receipts on account of Water Rate	1,255.496	2,249.236	1,476.000	1,476.000
C03432 Direct Receipts on account of sale of water	14.502	341.800	274.498	341.800
C03433 Recoveries of Expenditure	5.617	5.792	5.578	4.691
C03434 Irrigation Works-Others	80.870	161.782	158.286	165.928
C03435 Toll on Barrages	198.804	256.300	260.456	261.000
Embankments and Drainage	12.075	84.125	90.622	91.704
C03461 Direct Receipt on Account of Sale of Water	0.033	-	-	-
C03462 Direct Receipts on account of sale Hill Torrents	-	0.002	0.001	0.001
C03463 Recoveries of Expenditure	4.519	2.090	1.200	1.200
C03465 Works - Others	7.502	82.000	89.421	90.503
C03481 Other Miscellaneous Revenue	0.021	0.033	-	-
C035 Economic Services Receipts-Others	102.685	152.814	151.228	168.720
Fuel and Power	0.418	0.027	-	-
C03501 Fees for Petroleum products	0.418	0.027	-	-
Industrial and Mineral Resources	5.367	4.213	4.073	4.609
C03506 Industrial Safety - Explosives Department	4.228	3.739	3.264	3.800
C03507 Receipts under Excise Duty on Minerals (Labour Welfare) Act 1967	0.487	-	-	-
C03508 Others - Industrial and Mineral Resources	0.652	0.474	0.809	0.809
Printing	75.094	125.383	125.383	140.110
C03511 Sale of Gazette	0.222	0.209	0.209	0.230
C03512 Sale of other Govt. Publications	4.029	4.124	4.124	4.500
C03516 Sale of Service Books	0.087	0.101	0.101	0.110
C03517 Sale of Forms and Registers to Union Councils	1.946	1.960	1.960	2.150
C03518 Sale of Other Forms	14.373	13.878	13.878	14.420
C03519 Press Receipts	0.007	-	-	-
C03520 Printing Charges for work done for Provincial Govt. Departments	51.914	101.427	101.427	115.000
C03521 Recoveries of Overpayments	0.007	-	-	-
C03523 Others	2.509	3.684	3.684	3.700

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Stationery	1.243	-	-	0.001
C03527 Sale of Stationery to Local Bodies Etc	0.004	-	-	-
C03529 Sale of Plain Paper used with Stamps	-	-	-	0.001
C03530 Other Stationery Receipts	1.239	-	-	-
Investment Promotion and Supplies	0.665	-	-	-
C03531 Fees on Account of Purchase of Stores	0.033	-	-	-
C03535 Receipt of Coal Commissioner	0.624	-	-	-
C03540 Others	0.008	-	-	-
Industries	18.401	23.191	21.772	24.000
C03541 Industries Receipts	0.204	0.625	0.625	0.650
C03544 Fees for Inspection of Boilers	11.140	14.027	14.027	15.400
C03545 Fees under Partnership Act, 1932	4.345	5.651	5.651	6.200
C03546 Recoveries of Overpayments	0.744	0.739	0.739	1.000
C03550 Technical Education & Vocational Training Authority (TEVTA)	1.968	2.149	0.730	0.750
Ports and Pilot age	1.490	-	-	-
C03566 Ports & Pilotage Recoveries of Overpayment	0.020	-	-	-
C03573 Recoveries of Overpayments	1.466	-	-	-
C03574 Others	0.004	-	-	-
Pakistan Post Office Department	0.007	-	-	-
C03581 Post Office Receipts	0.007	-	-	-
C036 Grants	47,402.961	11,017.000	68,969.183	40,587.103
Grants	47,402.955	11,017.000	68,969.183	40,587.103
C03601 Foreign Grants - Development Grants	11,187.704	11,017.000	12,372.360	15,433.103
C03603 Others Grants from Federal Govt. (Dev)	35,494.840	-	26,973.961	25,154.000
C03604 Other Grants from Federal Govt (Non-Dev.)	720.410	-	29,622.862	-
C03609 Others - Other Grants from Federal Government	0.001	-	-	-
Grants from Provinces in District Government Account	0.006	-	-	-
C03610 Share out of Principal Allocable Amount	0.006	-	-	-
C037 Extraordinary Receipts	279.773	2,576.629	1,447.053	2,774.283
Extraordinary Receipts	271.522	2,564.226	1,435.551	2,763.781
C03701 Sale of Land	32.344	100.000	185.000	190.000
C03702 Sale of Land - Sale of Town Sites in Colonies	143.035	250.000	170.000	300.000
C03703 Sale of Land-Sale of Under Developed Agri. Land	12.438	40.000	10.500	45.000
C03704 Sale of Land - Sale of under-developed Agriculture Land by Auction or Private Treaty in Colonies	0.760	7.000	0.800	7.780
C03705 Sale of Land-Property Rights to Tenants in Colonies	71.626	156.000	65.000	160.000
C03706 Sale of Other Government Assets	0.265	1.000	0.250	1.000
C03707 Other Receipts - Fees, Fines and Forfeitures	3.383	10.000	2.000	10.000
C03708 Sale of State owned Assets	0.001	0.226	0.001	0.001
C03709 Sale of Land by PPB or RPC	7.513	1,500.000	1,000.000	1,500.000
C03710 Sale of Government Assets by PPB or PRC	0.157	500.000	2.000	550.000

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Others - Receipts	8.251	12.403	11.502	10.502
C03721 Sale Proceed and Rent of Agri. Land	0.001	2.000	0.002	0.002
C03722 Interest on deferred payments of Land sold in colonies	3.864	5.500	6.500	5.500
C03724 Receipts of Bonus Share from Lever Brothers Pakistan	0.010	-	-	-
C03725 Others - Receipts	3.819	4.903	5.000	5.000
C03727 Recovery of Monetized Value of Vehicle	0.150	-	-	-
C03745 Receipt from Special Commercial Organization	0.407	-	-	-
C038 Others	11,225.692	5,091.777	9,982.887	6,091.381
C03801 Unclaimed Deposits	1,965.346	-	-	-
C03802 Sale of Stores and Materials	25.183	30.000	30.071	33.078
C03803 Sale of Land & Houses, etc.	6.965	100.000	30.500	33.500
C03804 Contributions	0.041	-	-	-
C03805 Rent, Rates & Taxes	61.168	60.000	122.607	134.867
C03806 Citizenship (Domicile) Fees	0.415	-	-	-
C03807 Realization under Monopolies and Restrictive Trade Practices Ordinance	4.411	-	-	-
C03808 Receipts under the Mines & Oil-fields & Mineral Development (Federal Control) Act, 1948	2,811.236	3,500.000	3,000.000	4,200.000
C03809 Receipts from Levy of Excise Duty imposed under Section 30-A of the Mines Act	0.005	-	-	-
C03810 Departmental Receipts form Fertilizer	0.002	-	-	-
C03811 Sugarcane Development Cess	0.048	-	-	-
C03814 Other receipts-Sale proceeds of Export Guides	0.031	-	-	-
C03815 Collection charges of Sugarcane Dev.Cess	0.002	0.101	0.051	0.056
C03816 Sale of Publicity Material and Rent	0.050	-	-	-
C03818 Fees for Registration of Societies under the Registration Act	4.226	5.676	5.676	6.240
C03819 Sale Proceeds of Refugee Adhesive Stamps	0.097	-	-	-
C03820 Sale Proceeds of Highway Safety Codes	0.108	-	-	-
C03821 Receipts of Tourist Department	46.991	50.000	55.408	60.949
C03822 Receipts from Zoological Gardens	10.848	14.000	14.000	14.000
C03823 Recoveries from Fed Govt.on A/C of compulsory film	0.058	-	-	-
C03824 Recoveries of Overpayment	250.988	255.000	387.135	425.848
C03825 Collection of Payments for Service Rendered	14.331	22.000	11.969	13.166
C03826 Subsidy Payments by IMF under Supplementary Financing Facility	0.043	-	-	-
C03827 Remuneration paid by I.M.F	(0.080)	-	-	-
C03829 Fees, Fines & Forfeiture	167.045	145.000	185.596	204.156
C03831 Fees, and Subscription by Petitions Writer and Traders in Katchery Compounds	16.722	14.000	19.027	20.929
C03832 Licence fee for Storage or Sale of Petroleum	0.386	-	-	-
C03833 Fees under the Poisons Act	0.083	-	-	-
C03834 Fees under the West Pakistan Ord 1960	0.475	-	-	-
C03835 Arms Licence Fees	567.007	730.000	700.000	730.000
C03836 Under the Cattle Trespass Act 1939	0.205	-	-	-
C03839 Settlement Fees	0.299	-	-	-
C03840 Fees for Transfer and Issue of Duplicate Saving and Deposits Certificates Pass Books and Withdrawal	(0.032)	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

		(Rs. in million)			
Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
C03841	Fee Fines not Specified Elsewhere	36.244	30.000	29.144	33.056
C03842	Treasure Trove Act 1878	(0.571)	-	-	-
C03846	Receipts from the deposit account of the Chief Settlement Commissioner	12.113	11.000	8.699	11.000
C03849	Contractor Penalty	0.079	-	-	-
C03850	Miscellaneous recoveries made by NAB from defaulte	1.838	-	-	-
C03851	Differential Amount B/W Exchange Rates	0.003	-	-	-
C03855	Initial Environmental Examination and Environmental	39.202	40.000	16.045	17.650
C03857	Registration Fee for Private Security Companies	0.030	-	-	-
C03859	Collection of Registration / Work Perm	0.009	-	-	-
C03860	Fines colleted by National Highway	0.017	-	-	-
C03862	District Government - Receipts from Local Fund	8.638	-	-	-
C03863	Recoveries made by Ministry of Environment # Local Govt and Rural Development from Defaulters NGOs	0.085	-	-	-
C03865	Surcharge	0.144	-	-	-
C03866	Fee for Issuance of Licences to Private Security C	0.285	-	-	-
C03867	Fee for renewal of licences of Private Security Co	1.050	-	-	-
C03870	Others	5,058.136	-	5,224.335	-
C03871	Hajj Arnagement-Recoveries of electric and Similar	0.035	-	-	-
C03872	Other Receipts- Recoveries of Claims Under the Eht	0.207	-	-	-
C03879	Recoveries made by Anti Corruption Establishment	7.189	5.000	2.624	2.886
C03880	TMA Other Non Tax Revenues	2.241	-	-	-
C03882	Production Bonus Deposited by Exploration and	6.653	-	-	-
C03886	Fee for Issuance of Fee & Registration	0.006	-	-	-
C03892	Betterment Fee	-	-	-	-
C03894	Fines of Lahore Ring Road Authorities	97.358	80.000	140.000	150.000
C039	Development Surcharge & Royalties(Fed-Transfers)	8,805.997	8,589.982	7,270.231	10,045.529
C03904	Surcharge-on Natural Gas Share of Net Proceeds assigned to Provinces	2,889.225	3,946.596	1,528.043	4,656.983
C03907	Net Proceed of Royalty on Crude Oil assigned to Provinces	4,473.761	2,907.337	4,513.837	3,340.008
C03908	Net Proceed of Royalty on Natural Gas assigned to Provinces	1,442.954	1,736.049	1,228.351	2,048.538
C03915	Windfally Levy against Crude Oil/Conde	0.057	-	-	-
TOTAL GENERAL REVENUE RECEIPTS		814,545.407	1,033,073.219	961,778.213	1,144,558.319

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E GENERAL CAPITAL RECEIPTS	116,515.256	278,618.566	221,156.182	268,265.828
Account No.I	4,538.454	24,338.193	22,365.821	15,408.911
Account No.II	111,976.802	254,280.373	198,790.361	252,856.917
E01 RECOVERIES OF INVESTMENT	0.019	-	-	-
E011 Irrigation Receipts	0.000	-	-	-
E01107 Rent	0.000	-	-	-
E013 Investment Receipts	0.002	-	-	-
E01301 Federal or Provincial Investment (Financial)	0.002	-	-	-
E016 Commuted Value of Pension Receipts	0.017	-	-	-
E01601 Recoveries of Commuted Value of Pension	0.017	-	-	-
E02 RECOVERIES OF LOANS AND ADVANCES	4,377.140	2,498.359	562.476	949.977
E021 From Provinces	0.612	-	-	-
E02102 Punjab	0.612	-	-	-
E022 From District Govts. TMAS / Local Bodies	75.000	112.710	110.710	26.634
E02201 Loans to District Governments	75.000	82.002	80.002	-
E02202 TMAs	-	30.708	30.708	26.634
E023 Loans to Financial Institutions	3,903.176	1,500.000	-	-
E02301 Domestic Loans	3,902.676	1,500.000	-	-
E02320 Others	0.500	-	-	-
E024 From Non-Financial Institutions	356.534	843.546	420.406	891.983
E02402 Foreign Loans	0.003	-	-	-
E02420 Others	356.531	843.546	420.406	891.983
E025 From Govt Servants	41.655	41.925	31.195	31.195
E02501 House Building Advance	24.893	25.706	16.061	16.061
E02502 Motor Car Advance	1.014	1.018	0.957	0.957
E02503 Motor Cycle Advance	15.744	15.199	14.177	14.177
E02504 Cycle Advance	0.002	0.002	-	-
E02550 Others	0.002	-	-	-
E026 From Private Sector	0.163	0.178	0.165	0.165
E02601 Taccavi Loans to Zamindars	0.092	-	0.040	0.040
E02602 To Cultivators	0.071	0.178	0.125	0.125
E03 DEBT	161.295	21,839.834	21,803.345	14,458.934
E031 PERMANENT DEBT - DOMESTIC (Account-I)	161.295	0.434	0.035	0.434
E03101 Permanent Debt - Direct	-	0.434	0.035	0.434
E03102 Permanent Debt Received from Federal Government	161.295	-	-	-

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E033 PERMANENT DEBT - FOREIGN	-	21,839.400	21,803.310	14,458.500
E03302 Foreign Debt-received from Federal Government	-	21,839.400	21,803.310	14,458.500
E03304 PIFRA	-	-	-	-
PUBLIC DEBT [Loans from Commercial Banks (A/c-II)]	111,976.802	254,280.373	198,790.361	252,856.917
E01 Recoveries of Investment	1.302	134,111.115	78,523.514	138,774.500
E012 State Trading Schemes Receipts	1.302	134,111.115	78,523.514	138,774.500
E01201 Federal	1.297	-	-	-
E01202 Provincial	1.864	115,107.500	62,651.830	119,655.000
E01203 Others	(4.641)	19,003.615	15,871.684	19,119.500
E01212 Provincial	2.600	-	-	-
E01213 Others	0.098	-	-	-
E01273 Sale proceeds of Diplomatic Cars	0.084	-	-	-
E03 DEBT	111,975.500	120,169.258	120,266.847	114,082.417
E032 FLOATING DEBT	111,975.500	120,169.258	120,266.847	114,082.417
E03202 Cash Credit Accommodation (A/C-II)	111,975.500	120,169.258	120,266.847	114,082.417
DEVELOPMENT CAPITAL RECEIPTS	25,431.504	37,712.420	31,591.707	34,417.667
E03 DEBT	25,431.504	37,712.420	31,591.707	34,417.667
E033 Foreign Debt (Permanent)	25,431.504	37,712.420	31,591.707	34,417.667
E03302 Foreign Debt (Permanent) received from the Federal Govt.	25,431.504	37,712.420	31,591.707	34,417.667
TOTAL PROVENCAL CONSOLIDATED FUND	956,492.167	1,349,404.205	1,214,526.102	1,447,241.814
Account No.I	844,515.365	1,095,123.832	1,015,735.741	1,194,384.897
Account No.II	111,976.802	254,280.373	198,790.361	252,856.917

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
TOTAL PROVINCIAL CONSOLIDATED FUND	898,329.917	1,349,404.205	1,214,526.102	1,447,241.814
1 CURRENT REVENUE EXPENDITURE	569,387.188	699,951.083	683,175.885	753,010.825
2 CURRENT CAPITAL EXPENDITURE	140,490.133	304,453.122	240,987.487	294,230.989
i) CURRENT CAPITAL EXPENDITURE A/C-I	50,614.410	50,172.749	42,197.126	41,374.072
ii) CURRENT CAPITAL EXPENDITURE A/C-II	89,875.723	254,280.373	198,790.361	252,856.917
3 DEVELOPMENT EXPENDITURE (GROSS)	188,452.596	345,000.000	290,362.730	400,000.000
i) DEVELOPMENT REVENUE EXPENDITURE	138,172.754	216,595.841	193,548.096	220,715.467
ii) DEVELOPMENT CAPITAL EXPENDITURE	50,279.842	128,404.159	96,814.634	179,284.533

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
SUMMARY					
01	GENERAL PUBLIC SERVICES	345,251.966	392,445.112	395,357.488	405,260.487
	011 Executive & Legislative Organs, Financial and Fiscal Affairs	99,452.145	128,741.041	125,069.735	131,960.101
	014 Transfers	243,507.093	261,219.161	267,466.891	270,320.465
	015 General Services	2,290.924	2,482.996	2,818.995	2,977.983
	019 General Public Services not Elsewhere Defined	1.804	1.914	1.867	1.938
03	PUBLIC ORDER AND SAFETY AFFAIRS	87,972.937	113,218.426	100,159.504	123,437.912
	031 Law Courts	9,287.293	11,473.988	11,244.056	15,959.794
	032 Police	67,880.590	82,530.390	75,829.108	87,917.978
	033 Fire Protection	50.028	59.220	51.627	64.544
	034 Prison Administration and Operation	5,924.336	7,469.520	6,862.653	7,640.461
	036 Administration of Public Order	4,830.690	11,685.308	6,172.060	11,855.135
04	ECONOMIC AFFAIRS	50,041.809	71,759.186	60,668.552	77,600.342
	041 General Economic, Commercial & Labour Affairs	379.849	414.909	373.160	434.134
	042 Agri. Food, Irrigation, Forestry & Fishing	33,519.001	53,548.307	44,709.186	57,225.132
	043 Fuel and Energy	99.589	77.159	88.365	110.437
	044 Mining and Manufacturing	6,239.968	7,295.750	7,284.482	7,850.960
	045 Construction and Transport	9,790.519	10,398.480	8,179.080	11,954.725
	047 Other Industries	12.883	24.581	34.279	24.954
05	ENVIRONMENT PROTECTION	102.800	139.704	132.557	178.232
	053 Pollution Abatement	102.800	139.704	132.557	178.232
06	HOUSING AND COMMUNITY AMENITIES	3,958.178	15,129.467	14,930.626	17,336.967
	061 House Development	412.656	446.316	408.551	500.592
	062 Community Development	452.010	4,558.057	1,013.687	4,629.140
	063 Water Supply	3,093.512	10,125.094	13,508.388	12,207.235
07	HEALTH	40,673.520	53,745.852	50,373.802	61,761.119
	073 Hospital Services	36,739.486	48,039.911	44,313.408	54,462.882
	074 Public Health Services	116.195	135.135	125.013	158.732
	076 Health Administration	3,817.839	5,570.806	5,935.381	7,139.505
08	RECREATIONAL, CULTURE AND RELIGION	2,912.221	2,332.603	2,494.228	2,781.741
	081 Recreational and Sporting Services	1,667.631	689.896	743.844	909.701
	082 Cultural Services	376.259	418.276	649.630	475.734
	083 Broadcasting and Publishing	642.689	723.346	818.658	816.422
	084 Religious Affairs	172.786	436.372	222.472	459.251
	086 Admn. Info/. Recreation & Culture	52.856	64.713	59.624	120.633

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
09	EDUCATION AFFAIRS AND SERVICES	32,168.501	46,712.078	37,257.625	59,433.725
	091 Pre. Primary Education Affairs & Service	837.855	1,070.248	920.572	1,135.183
	092 Secondary Education Affairs and Services	7,853.503	18,995.722	12,958.524	27,889.853
	093 Tertiary Education Affairs and Services	20,550.798	22,828.631	20,334.974	26,273.627
	094 Education Services Nondefinable by level	160.915	190.819	174.128	199.500
	095 Subsidiary Services to Education	258.508	366.695	299.053	404.159
	097 Education Affairs, Services Not Elsewhere Defined	2,506.922	3,259.963	2,570.374	3,531.403
10	SOCIAL PROTECTION	6,305.256	4,468.655	21,801.503	5,220.300
	107 Administration	5,568.145	3,219.785	21,097.463	4,386.485
	108 Others	737.111	1,248.870	704.040	833.815
	TOTAL CURRENT REVENUE EXPENDITURE (GROSS)	569,387.188	699,951.083	683,175.885	753,010.825
	<i>LESS</i> Subsidies	7,759.069	22,785.000	18,246.954	23,545.854
	TOTAL CURRENT REVENUE EXPENDITURE (NET)	561,628.119	677,166.083	664,928.931	729,464.971

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
01	General Public Services	345,251.966	392,445.112	395,357.488	405,260.487
011	Executive & Legislative Organs, Financial and Fiscal Affairs	99,452.145	128,741.041	125,069.735	131,960.101
0111	Executive and Legislative Organs	5,280.207	6,686.592	6,011.272	7,958.400
011101	Parliamentary / Legislative Affairs	950.222	1,264.737	1,119.872	1,563.594
	General Administration	PC21010	443.298	594.408	536.115
LQ4053	Provincial Assembly		311.094	399.295	296.536
LQ4062	Law and Parliamentary Affairs Department		76.662	100.908	171.586
LQ4502	Human Rights & Minorities Affairs Department		55.542	94.205	67.993
	General Administration (Charged)	PC24010	506.924	670.329	583.757
LQ4054	Provincial Assembly (Charged)		3.576	6.722	5.801
LQ4055	Provincial Assembly Department (Charged)		503.348	663.607	577.956
011103	Provincial Executive	727.939	599.724	894.545	743.878
	General Administration (Charged)	PC24010	201.884	223.985	270.009
LQ4056	Governor's House (Charged)		12.012	14.368	13.936
LQ4057	Governor's Secretariat (Charged)		84.044	94.483	84.362
LQ4376	Staff and Household (Charged)		105.828	115.134	171.711
	General Administration	PC21010	526.055	375.739	624.536
LQ4058	CM's Office (including expenditure on Hospitality / Security of incoming Foreign Delegations)		393.854	219.935	450.176
LQ4059	Ministers		132.201	155.804	174.360
011104	Administrative Inspection	219.299	263.115	270.820	287.624
	General Administration	PC21010	219.299	263.115	270.820
LQ4060	Chief Minister Inspection Team		55.083	60.272	57.705
LQ4061	Provincial Ombudsman		152.117	190.745	195.532
LQ5037	Provincial Ombudsperson		12.099	12.098	17.583
011105	District Administration	2,633.710	3,575.718	2,860.089	4,184.093
	General Administration	PC21010	2,633.710	3,575.718	2,860.089
LQ4583	District Administration		491.040	772.804	539.437
LQ4584	Sub Divisional Administration		1,432.055	1,890.708	1,547.609
LQ4586	Additional Collector		710.615	912.206	773.043
011108	Local Authority Administration & Regulation	135.560	164.691	157.373	199.911
	General Administration	PC21010	135.560	164.691	157.373
LQ4065	Local Government and Community Development Department		135.560	164.691	157.373
011110	General Commission and Enquires	247.838	268.899	303.821	566.759
	General Administration	PC21010	239.359	258.171	294.404
LQ4092	Public Service Commission		239.359	258.171	294.404
	Miscellaneous	PC21031	8.479	10.728	9.417
LQ4284	Official Language Committee		8.479	10.728	9.417
011111	Divisional Administration	365.639	549.708	404.752	412.541
	General Administration	PC21010	365.639	549.708	404.752
LQ4508	Divisional Administration		334.952	500.899	368.834
LQ4519	Circuit House		30.687	48.809	35.918

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
0112	Financial and Fiscal Affairs	79,695.746	107,536.644	102,263.530	108,793.676
011204	Administration of Financial Affairs	584.582	494.726	8,480.789	528.238
	General Administration	PC21010	584.582	494.726	8,480.789
	LQ4066 Finance Department		573.302	474.948	506.628
	LQ5293 Provincial Finance Commission		11.280	19.778	21.610
011205	Tax Management (Customs, Income Tax, Excise etc.)	1,844.697	1,931.496	2,234.651	3,128.217
	Provincial Excise	PC21003	46.504	71.102	125.528
	LQ4005 Direction		39.564	61.498	77.105
	LQ4006 Cost of Manufacturing Opium Tablets		-	1.000	0.100
	LQ4007 Excise Bureau		6.940	8.604	9.567
	Stamps	PC21004	420.362	466.830	763.839
	LQ4008 Superintendence		11.902	14.203	15.555
	LQ4009 Cost of Stamps Supplied from Central Stamps Store		365.420	400.000	572.400
	LQ4010 Charges for the Sale of Stamps		43.040	52.627	53.000
	Registration	PC21006	48.051	64.426	52.651
	LQ4016 Superintendence		4.821	5.425	6.383
	LQ4574 District Charges		43.230	59.001	69.735
	Charges on A/c of Motor Vehicles Act	PC21007	285.580	115.034	110.341
	LQ4017 Registration and Token Tax		63.708	74.637	84.877
	LQ4018 Route Permits of Vehicles		221.872	40.397	36.375
	Other Taxes and Duties	PC21008	535.392	316.315	456.709
	LQ4021 Cotton Fee		1.065	3.196	3.748
	LQ4022 Urban Immovable Property Tax		375.300	57.056	263.494
	LQ4023 Charges in Connection With Tobacco Duties		0.528	-	0.002
	LQ5320 Charges Under Electricity Act		158.499	256.063	191.310
	General Administration	PC21010	508.808	897.789	725.583
	LQ4067 Excise and Taxation Department		59.502	55.079	45.554
	LQ4099 Board of Revenue		288.850	340.526	318.595
	LQ4768 Member Colonies		2.004	2.183	16.794
	LQ4784 Punjab Revenue Authority		158.452	500.001	344.640
	LQ5471 Appellate Tribunal of PRA		-	-	67.673
011206	Accounting Services	606.587	771.673	734.504	788.704
	General Administration	PC21010	606.587	771.673	734.504
	LQ4100 Inspectorate of Treasuries		14.912	141.337	34.404
	LQ4101 Treasuries/District Accounts Offices		591.675	630.336	700.100
011207	Auditing Services	227.524	296.749	273.285	305.517
	General Administration	PC21010	227.524	296.749	273.285
	LQ4102 Local Fund Audit Department		227.524	296.749	273.285
011210	Pension Civil	76,392.056	104,000.000	90,500.000	104,000.000
	Pension	PC21028	76,392.056	104,000.000	90,500.000
	LQ4278 Pension		76,392.056	104,000.000	90,500.000
011250	Others	40.300	42.000	40.301	43.000
	Miscellaneous	PC21031	40.300	42.000	40.301
	LQ4285 Government Contribution to Group Insurance		40.300	42.000	43.000

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
0114	Foreign Debt Management	3,755.865	3,448.865	3,977.211	3,908.359
011402	Interest on Foreign Debt Payable to Federal Government (Charged)	3,755.865	3,448.865	3,977.211	3,908.359
	Interest on Debt & other Obligations	3,755.865	3,448.865	3,977.211	3,908.359
	LQ4409 IDA Credit (Charged)	3,755.865	3,448.865	3,977.211	3,908.359
0115	Domestic Debt Management	10,720.327	11,068.940	12,817.722	11,299.666
011501	Interest on Blocked A/C	85.097	-	-	119.831
	Interest on Debt & other Obligations	85.097	-	-	-
	LQ4780 Interest on Blocked A/c (Charged)	85.097	-	-	-
	General Administration	-	-	-	119.831
	LQ5039 Punjab Oversees Pakistan Commission	-	-	-	119.831
011502	Investment and Domestic Debt	10,635.230	11,068.940	12,817.722	11,179.835
	Interest on Debt & other Obligations	10,635.230	11,068.940	12,817.722	11,179.835
	LQ4400 Interest on Domestic Loans Taken for Development Schemes from Federal Government (A) (Charged)	2,804.880	2,314.800	2,314.800	1,813.149
	LQ4401 Interest on Domestic Loans Taken for Scrap Tubewells from Federal Government (B) (Charged)	1,211.867	1,098.397	1,098.397	981.810
	LQ4402 Permanent Debt (Market Loans) (Charged)	-	0.500	0.500	0.500
	LQ4403 Floating Debt (Charged)	10.592	500.000	-	500.000
	LQ4404 Un-Funded Debt (Charged)	6,160.902	7,118.240	7,241.084	7,854.373
	LQ4405 Other Obligations (Charged)	-	0.003	0.001	0.003
	LQ4477 Payment of Interest to Financial Institutions (Charged)	420.156	-	2,130.000	-
	LQ4539 Payment of Interest to Bank of Punjab (Charged)	26.833	37.000	32.940	30.000
014	Transfers	243,507.093	261,219.161	267,466.891	270,320.465
0141	Transfers (Inter-Governmental)	243,507.093	261,219.161	267,466.891	270,320.465
014102	To District Governments	218,889.284	236,280.000	240,144.360	245,000.000
	Miscellaneous	218,889.284	236,280.000	240,144.360	245,000.000
	LQ4341 District Government	218,889.284	236,280.000	240,144.360	245,000.000
014103	To TMAs (Tehsil, Town and Unions)	15,345.822	23,000.000	20,430.648	23,000.000
	Miscellaneous	15,345.822	23,000.000	20,430.648	23,000.000
	LQ4385 Grant-in-Aid to Tehsil Municipal Administration	10,680.631	17,000.000	15,574.551	17,000.000
	LQ4342 Grant -In-Aid to Union Administration	4,665.191	6,000.000	4,856.097	6,000.000
014106	Cantonment Board	1,242.269	1,200.000	1,247.473	1,200.000
	Miscellaneous	1,242.269	1,200.000	1,247.473	1,200.000
	LQ4454 Grant-in-Aid to Cantonment Board	1,242.269	1,200.000	1,247.473	1,200.000
014110	Others	8,029.718	739.161	5,644.410	1,120.465
	Irrigation & Land Reclamation	34.259	190.824	74.343	193.564
	DQ4003 Grant in Aid to DG Khan (Hill Torrents)	3.762	4.003	4.131	4.052
	LQ4049 Grant-in-Aid to Engineering Academy	29.681	35.838	29.206	38.169
	RQ4001 Grant in Aid to Rajanpur (Hill Torrents)	0.816	0.983	0.875	1.343
	LQ4305 Punjab Irrigation and Drainage Authority	-	150.000	40.131	150.000
	Miscellaneous	7,995.459	548.337	5,570.067	926.901
	BO4006 Grant to Cholistan Development Authority, Bahawalpur	119.431	138.197	141.159	156.551
	LQ4298 Implementation of Jinnah Abadies	5.887	6.584	7.734	8.067
	LQ4761 Grant in Aid	7,549.650	26.491	5,012.142	150.048

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
LQ4427	Punjab Economic Research Institute	25.604	39.865	32.698	43.282
LQ4428	Punjab Quran Board	5.052	12.585	6.681	13.900
LQ4429	Information Technology Board	217.853	162.388	257.853	395.027
LQ4431	Punjab Privatization Board	17.372	25.256	18.149	28.311
LQ4432	Society for Prevention of cruelty to Animals	14.624	24.118	23.958	23.786
LQ4339	Grant to Payable Armed Services Board	-	5.000	-	-
LQ4534	Rural Development Project Bahawalpur	24.536	44.602	34.641	41.364
LQ5311	Guarantee of Annual Income Rom Post	-	0.600	0.510	0.600
LQ4320	Grant to Health & Education Institutions	15.450	62.651	34.542	65.965
015	General Services	2,290.924	2,482.996	2,818.995	2,977.983
0151	Personnel Services	1,717.398	1,811.375	2,133.198	2,097.415
015101	Establishment Services General Administration	1,633.891	1,626.169	2,029.978	1,909.134
	General Administration				
		PC21010	1,633.891	1,626.169	1,909.134
LQ4063	Services & General Administration Deptt.	1,332.801	1,229.809	1,548.839	1,410.358
LQ4090	Director General Protocol	52.123	50.658	114.210	62.228
LQ4504	VIP Flight Maintenance & Operation Cell	100.136	103.918	99.700	104.479
LQ4507	Aviation Flight (RW)	106.093	114.353	144.141	120.657
LQ4306	Punjab Procurement Regulatory Authority (PPRA)	18.069	53.725	41.610	118.368
LQ4307	I & C Wing (S&GAD)	24.669	20.578	31.246	40.780
LQ4536	O & M Wing (S&GAD)	-	53.128	50.232	52.264
015102	Human Resource Management	83.507	185.206	103.220	188.281
	General Administration				
		PC21010	83.507	185.206	103.220
LQ4383	Management and Professional Development Department	43.619	132.338	58.805	132.937
LQ5992	Punjab Institute of Management and Professional Development Institute	39.888	52.868	44.415	55.344
0152	Planning Services	269.109	296.664	327.870	478.411
015201	Planning	269.109	296.664	327.870	478.411
	General Administration				
		PC21010	234.963	259.460	338.135
LQ4068	Planning and Development Department	213.951	229.793	247.463	308.168
LQ4772	Director General Monitoring & Evaluation	21.012	29.667	25.036	29.967
	Miscellaneous				
		PC21031	34.146	37.204	55.371
LQ4286	Planning and Development Department	34.146	37.204	40.371	40.276
LQ5327	Punjab Social Protection Authority	-	-	15.000	100.000
0153	Statistics	137.096	175.933	155.164	184.992
015301	Statistics	137.096	175.933	155.164	184.992
	Miscellaneous Departments				
		PC21023	137.096	175.933	155.164
LQ4238	Bureau of Statistics	137.096	175.933	155.164	184.992
0154	Other General Services	167.321	199.024	202.763	217.165
015403	Centralized Printing And Publishing	167.300	199.024	202.763	217.165
	Stationery and Printing				
		PC21029	167.300	199.024	202.763
BO4005	Govt. Press, Bahawalpur	24.679	27.414	27.252	32.372
LQ4279	Controller Printing and Stationery	8.363	9.248	8.395	10.868
LQ4280	Purchase of Stationery Stores	36.065	80.000	67.600	80.000
LQ4281	Purchase of Plain Paper used with Stamps	7.036	6.600	9.000	7.503
LQ4282	Government Press Lahore	91.157	75.762	90.516	86.422
015406	Information Technology	0.021	-	-	-
	General Administration				
		PC21010	0.021	-	-
LQ4070	Information Technology Department	0.021	-	-	-

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
019	Gen.Public Services Not Elsewhere Defined	1.804	1.914	1.867	1.938
0191	Gen.Public Services Not Elsewhere Defined	1.804	1.914	1.867	1.938
019120	Others	1.804	1.914	1.867	1.938
	Privy Purses	PC24045	1.600	1.600	1.600
LQ4319	Maintenance Allowance to Ex-Rulers (Charged)		1.600	1.600	1.600
	Miscellaneous	PC21031	0.204	0.314	0.267
DQ4007	Miscellaneous Expenditure on Tribes in D.G.Khan		0.204	0.247	0.210
RQ4066	Miscellaneous Expenditure on Tribes in Rajanpur		-	0.067	0.057
03	Public Order And Safety Affairs	87,972.937	113,218.426	100,159.504	123,437.912
031	Law Courts	9,287.293	11,473.988	11,244.056	15,959.794
0311	Law Courts	9,287.293	11,473.988	11,244.056	15,959.794
031101	Courts/Justice	8,605.687	10,589.619	10,472.228	14,819.959
	General Administration	PC21010	47.483	60.099	59.286
LQ4091	Punjab Service Tribunal		47.483	60.099	59.286
	Administration of Justice (Charged)	PC24011	2,073.700	2,419.653	3,099.598
LQ4112	High Court (Charged)		2,073.700	2,419.653	3,099.598
	Administration of Justice	PC21011	6,368.606	7,980.576	7,186.667
LQ4111	High Court		5.905	5.805	18.845
LQ4114	Session Courts		2,105.702	2,272.479	2,678.449
LQ4115	Civil Courts		4,128.406	5,572.238	4,343.710
LQ4116	Special Courts		101.666	101.548	116.975
LQ4117	Courts of Small Causes		26.927	28.506	28.688
	Miscellaneous Departments	PC21023	115.898	129.291	126.677
LQ4226	Labour Courts		80.998	89.113	86.504
LQ4475	Labour Appellate Tribunal Lahore		34.900	40.178	40.173
031102	Attorneys / Legal Services	PC21011	624.425	822.517	709.837
LQ5467	Solicitor's Department		26.745	35.885	31.175
LQ5468	Mufassil Establishment		320.530	440.867	371.274
LQ5469	Advocate General		277.150	345.765	307.388
031103	Punjab Judicial Academy	PC21011	56.046	60.578	60.578
LQ4472	Punjab Judicial Academy		56.046	60.578	60.578
031120	Others	1.135	1.274	1.413	1.611
	Administration of Justice	PC21011	1.135	1.274	1.413
LQ4110	Administrative-General and Official Trustee		1.135	1.274	1.413
032	Police	67,880.590	82,530.390	75,829.108	87,917.978
0321	Police	67,880.590	82,530.390	75,829.108	87,917.978
032102	Provincial Police	61,142.563	74,231.145	68,715.695	79,868.930
	Police	PC21013	61,142.563	74,231.145	68,715.695
LQ4125	Direction		1,908.031	2,779.075	4,941.131
LQ4126	Superintendence		293.125	338.506	309.618
LQ4127	District Police		54,469.016	64,062.356	58,320.442
LQ4129	Special Branch		2,082.285	2,245.591	2,106.999
LW4120	Elite Police Force		1,362.536	892.374	850.914
LQ4590	Counter Terrorism Department		1,027.570	3,913.243	2,186.591
032103	Local Police	275.447	405.431	291.397	385.993
	Police	PC21013	275.447	405.431	291.397
DQ4005	Border Military Police (D.G. Khan)		128.703	173.769	138.148
DQ4006	Baluch Levy, D.G. Khan		73.621	143.737	77.671
RQ4002	Border Military Police (Rajanpur)		73.123	87.925	75.578

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
032108	Economic Crime Investigation	586.758	846.483	623.098	832.631
	General Administration	586.758	846.483	623.098	832.631
	LQ4093 Anti-corruption Establishment	512.419	776.301	537.165	747.112
	LQ4094 Special Judges Anti-Corruption Courts	74.339	70.182	85.933	85.519
032111	Training	1,444.431	1,996.270	1,606.842	1,803.629
	Police	1,444.431	1,996.270	1,606.842	1,803.629
	LQ4136 Police Training Institutes	1,444.431	1,996.270	1,606.842	1,803.629
032113	Other Civil Armed Forces	3,793.820	4,229.122	3,889.182	4,298.785
	Police	3,793.820	4,229.122	3,889.182	4,298.785
	LQ4131 Punjab Constabulary	3,793.820	4,229.122	3,889.182	4,298.785
032150	Others	637.571	821.939	702.894	728.010
	Police	637.571	821.939	702.894	728.010
	LQ4133 Police Supplied to Public Deptts. Private Bodies and Persons	243.764	274.825	256.838	283.703
	LQ4134 Qaumi Razakar Organization	335.587	467.114	339.369	364.307
	LQ4135 Works	58.220	80.000	106.687	80.000
033	Fire Protection	50.028	59.220	51.627	64.544
0331	Fire Protection	50.028	59.220	51.627	64.544
033101	Administration	46.986	54.034	48.284	58.343
	Civil Defence	46.986	54.034	48.284	58.343
	LQ4301 Administration	46.986	54.034	48.284	58.343
033102	Operations	3.042	5.186	3.343	6.201
	Civil Defence	3.042	5.186	3.343	6.201
	LQ4302 Medical Establishment	3.042	5.186	3.343	6.201
034	Prison Administration and Operation	5,924.336	7,469.520	6,862.653	7,640.461
0341	Prison Administration and Operation	5,924.336	7,469.520	6,862.653	7,640.461
034101	Jails and Convict Settlement	5,834.231	7,362.916	6,761.605	7,524.133
	Jails	5,834.231	7,362.916	6,761.605	7,524.133
	LQ4118 Direction	114.929	85.772	78.405	98.614
	LQ4119 Central Jails	2,973.923	3,556.753	3,301.621	3,662.536
	LQ4120 District Jails	2,636.042	3,562.023	3,228.908	3,547.941
	LQ4121 Lock Ups	31.722	69.392	39.286	73.279
	LQ4122 Jails (manufactures) Central Jails	71.874	81.454	99.514	120.279
	LQ4123 District Jails	0.381	1.362	0.404	1.484
	LQ4124 Works	5.360	6.160	13.467	20.000
034120	Other Places of Detention and Correction	90.105	106.604	101.048	116.328
	General Administration	89.935	106.384	100.861	116.078
	LQ4103 Reclamation and Probation Department	89.935	106.384	100.861	116.078
	Miscellaneous	0.170	0.220	0.187	0.250
	LQ4287 State Prisoners and Detenues	0.170	0.220	0.187	0.250
036	Administration of Public Order	4,830.690	11,685.308	6,172.060	11,855.135
0361	Administration	4,830.690	11,685.308	6,172.060	11,855.135
036101	Secretariat / Administration	4,830.690	11,685.308	6,172.060	11,855.135
	General Administration	2,242.950	8,504.919	3,332.573	8,556.293
	LQ4064 Home Department	358.979	5,174.551	931.079	5,290.946
	LQ4095 Crisis Management and Control Centre	2.427	7.423	2.611	8.119
	LQ4096 District Public Safety Commission	3.023	82.334	3.514	82.333

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
LQ4097	Forensic Science Laboratory Punjab	595.720	701.483	844.208	779.315	
LQ4456	DG (Inspection)	10.151	22.108	10.841	23.782	
LQ4457	Directorate of Monitoring	79.853	88.887	84.204	103.954	
LQ5276	Public Prosecution Department	42.586	73.259	46.579	73.721	
LQ5283	Prosecutor General	999.168	1,486.298	1,215.078	1,617.461	
LQ5362	Child Protection Bureau	151.043	868.576	186.220	529.463	
LQ5470	Center for Professional Development of Public Prosecutors	-	-	8.239	47.199	
	Miscellaneous	PC21031	2,587.740	3,180.389	2,839.487	3,298.842
LQ4509	Rescue 1122 (Punjab Emergency Service)	2,587.740	3,180.389	2,839.487	3,188.535	
LQ4333	Punjab Emergency Services Academy	-	-	-	110.307	
04	Economic Affairs	50,041.809	71,759.186	60,668.552	77,600.342	
041	Gen. Economic, Commercial & Labour Affairs	379.849	414.909	373.160	434.134	
0411	General Economic Affairs	183.976	226.597	202.024	263.599	
041102	Anthropological, Archaeological and Other	183.976	226.597	202.024	263.599	
	Miscellaneous Departments	PC21023	183.976	226.597	202.024	263.599
LQ4239	Archaeological	39.210	52.731	43.901	65.896	
LQ4358	Lahore Fort and Shalimar Gardens	43.855	56.091	52.923	59.107	
LQ4544	Archaeological (Devolved Offices)	100.911	117.775	105.200	138.596	
0412	Commercial Affairs	22.040	19.247	10.519	-	
041212	Trade Marks, Patents and Copyrights	22.040	19.247	10.519	-	
	Misc. Department	PC21023	22.040	19.247	10.519	-
LQ4225	Weights and Measures Trade Marks and Patent Rights	22.040	19.247	10.519	-	
0413	General Labour Affairs	173.833	169.065	160.617	170.535	
041305	Industrial Safety (Inspection of Boilers, Explosives, etc.)	13.973	15.680	10.952	-	
	Industries	PC21022	13.973	15.680	10.952	-
LQ4220	Inspectorate of Boilers	13.973	15.680	10.952	-	
041308	Wage Regulation	7.172	8.106	7.630	9.832	
	Miscellaneous Department	PC21023	7.172	8.106	7.630	9.832
LQ4229	Minimum Wages Board	7.172	8.106	7.630	9.832	
041310	Administration	152.688	145.279	142.035	160.703	
	General Administration	PC21010	59.075	30.232	29.770	35.552
LQ4075	Labour and Human Resource Department	59.075	30.232	29.770	35.552	
	Miscellaneous Department	PC21023	93.613	115.047	112.265	125.151
LQ4228	Directorate of Labour Welfare	93.613	115.047	112.265	125.151	
042	Agri, Food, Irrigation, Forestry & Fishing	33,519.001	53,548.307	44,709.186	57,225.132	
0421	Agriculture	11,091.267	14,763.118	12,296.571	17,023.307	
042101	Administration/Land Commission	254.180	339.902	291.234	530.357	
	General Administration	PC21010	223.833	300.281	257.684	486.940
LQ4081	Agriculture Department	75.350	96.645	83.272	214.485	
LQ4082	Food Department	43.418	47.497	42.410	54.107	
LQ4083	Livestock & Dairy Development Department	34.169	40.909	54.795	94.395	
LQ4084	Forestry Wildlife Fisheries & Tourism Department	40.532	53.319	44.416	52.748	
LQ4085	Cooperative Department	20.197	21.762	22.263	27.380	
LW4065	Cane Commissioner Punjab	10.167	40.149	10.528	43.825	
	Agriculture	PC21018	30.347	39.621	33.550	43.417
LQ4191	Planning and Evaluation Cell	27.527	36.720	30.577	40.449	
LQ5306	Punjab Agricultural Supply Corporation(PAD&SC)	2.820	2.901	2.973	2.968	

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
042102	Land Management (Land Record and Colonization)	2,818.474	3,934.621	3,050.297	4,247.100
	Land Revenue	2,818.474	3,934.621	3,050.297	4,247.100
	PC21002				
LQ4002	Superintendence	3.214	4.620	3.416	5.728
LQ4003	Land Record-Superintendence	74.585	257.859	91.529	245.072
LQ4004	Consolidation of Land Holdings Superintendence	7.100	9.010	7.152	10.300
LQ4573	Consolidation of Land Holding District	238.433	456.171	261.743	484.498
LQ4576	Forest Reserve and Grazing Land	5.526	14.991	6.520	18.692
LQ4577	Land Reclamation and Protection	3.517	10.851	3.898	13.149
LQ4579	Colonization	239.853	332.558	254.140	374.150
LQ4581	Land Record-District Charges	2,246.246	2,848.561	2,421.899	3,095.511
042103	Agricultural Research and Extension Services	4,542.896	5,398.946	4,683.211	6,497.262
	Agriculture	4,542.896	5,398.946	4,683.211	6,497.262
	PC21018				
LQ4192	Subordinate and Expert Staff	151.593	183.220	200.218	221.452
LQ4193	Extension Services Extension	445.734	399.331	364.300	753.438
LQ4194	Extension Services Floriculture	95.437	123.347	111.725	131.753
LQ4195	Extension Services Research	1,756.663	2,091.031	1,860.698	2,634.474
LQ4196	On Farm Water Management Programme	87.857	95.955	89.938	96.899
LQ4197	Agricultural Engineering Soil Conservation & Boring Operations	1,759.545	2,056.343	1,756.229	2,183.880
LQ4198	Grant to Research Coordination Board Lahore	35.594	224.082	131.542	227.072
LQ4199	Works	4.048	3.500	3.106	0.500
LQ4200	Lumpsum Provision for Incentives	16.403	30.000	25.500	30.000
LQ4357	Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)	-	0.005	-	-
VQ4001	RADEC Vehari	18.146	21.084	20.064	23.822
LQ4765	Establishment of WTO Cell in Agriculture Deptt	4.367	6.677	2.196	7.116
LQ4529	Water Courses (Punjab Component)	24.356	32.625	32.398	39.729
LQ4530	Water Courses (Regional Offices)	36.947	57.045	35.870	59.794
LQ4781	Soil Survey of Punjab	49.691	74.701	49.427	87.333
LQ4187	Agriculture Census/Statistics	56.515	-	-	-
042104	Plants Protection and Locust Control	318.831	629.987	348.226	580.428
	Agriculture	318.831	629.987	348.226	580.428
	PC21018				
MP4006	Plant Protection and Locust Control	318.831	629.987	348.226	580.428
042106	Animal Husbandry	2,512.569	3,692.371	3,242.194	4,329.670
	Veterinary	2,512.569	3,692.371	3,242.194	4,329.670
	PC21020				
JG4121	Directorate of RCCSC Jhang	43.182	48.670	40.031	50.002
LQ4204	Direction - Extension	101.663	105.926	558.522	109.971
LQ4205	Direction - Research	9.009	14.801	10.666	15.742
LQ4206	Direction-Planning & Evaluation Cell	22.360	72.023	20.753	72.920
LQ4207	Superintendence	135.784	169.915	170.776	187.196
LQ4208	Veterinary Education & Research	103.434	130.291	125.427	140.072
LQ4209	Provincial Schemes (Research)	92.180	138.990	122.852	179.367
LQ4210	Mufassil Veterinary, Hospitals & Dispensaries	0.105	0.105	0.096	0.110
LQ4211	Field Control & Diseases - Extension	18.130	27.735	22.025	31.762
LQ4212	Field Control & Diseases - Research	12.703	21.410	93.039	22.733
LQ4213	Breeding Operations-Govt. Farms (Research)	210.763	351.511	271.516	287.746
LQ4214	Breeding Operations-Govt. Farms (Extension)	483.850	689.236	565.475	854.344
LQ4215	Provincial Schemes (Farms)	6.464	7.140	7.125	9.333
LQ4392	Breeding Operation Govtt- Farms (DLF)	407.810	560.066	516.785	682.010
LQ4393	Provincial Scheme (Extension)	18.762	21.320	23.008	25.365
LQ4447	Lumpsum Provision for transfer to District Government for Treatment of Livestock	-	500.000	-	500.000
LQ4516	Provincial Schemes - Director B.I	142.932	163.579	152.742	519.870
LQ4521	University of Veterinary and Animal Sciences, Lahore	270.000	70.000	70.000	60.000
LQ4570	Punjab Livestock & Dairy Development Board	30.000	-	30.000	-
MP4091	Directorate of Small Ruminant Multan	180.236	270.320	205.155	270.147
RA4134	Directorate of Poultry Research Institute	223.202	329.333	236.201	310.980

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042107	CO-Operation	152.554	170.584	169.654	185.143
	Co-operation				
	PC21021	152.554	170.584	169.654	185.143
BO4004	Co-operative Training Institute, Bahawalpur	7.147	8.139	8.775	9.677
FQ4003	Co-operative Training College Faisalabad	33.708	38.282	40.864	40.887
LQ4216	Direction	54.636	60.024	55.717	64.779
LQ4217	Superintendence	57.063	64.139	64.298	69.800
042113	Information and Statistics	491.763	596.707	511.755	653.347
	Agriculture				
	PC21018	491.763	596.707	511.755	653.347
LQ5299	Agriculture Census/Statistics	491.763	596.707	511.755	653.347
0422	Irrigation	11,285.401	12,167.123	10,558.619	12,480.034
042201	Administration	774.246	835.623	815.209	1,026.129
	General Administration				
	PC21010	111.905	122.810	124.515	287.400
LQ4086	Irrigation and Power Department	111.905	122.810	124.515	287.400
	Irrigation & Land Reclamation				
	PC21009	662.341	712.813	690.694	738.729
LQ4025	Chief Engineers	274.842	296.521	288.340	283.970
LQ4026	Chief Engineer (Water Treaty Implementation Cell)	23.075	26.531	25.360	27.971
LQ4027	Chief Engineer (Planning and Review)	54.601	60.162	59.054	82.006
LQ4028	Superintending Engineers	309.823	329.599	317.940	344.782
042202	Irrigation Dams	144.769	143.626	143.331	166.187
	Irrigation & Land Reclamation				
	PC21009	144.769	143.626	143.331	166.187
LQ4038	Irrigation Dams	144.769	143.626	143.331	166.187
042203	Canals Irrigation	8,480.029	9,356.384	7,761.655	9,388.280
	Irrigation & Land Reclamation				
	PC21009	8,480.029	9,356.384	7,761.655	9,388.280
LQ4029	Canal Irrigation (Executive)	7,014.003	7,832.934	6,233.388	7,592.938
LQ4030	Chashma Right Bank Canal (Exe.)	9.630	12.629	11.475	13.800
LQ4039	Canal Irrigation (SR)	1,398.914	1,438.098	1,457.897	1,458.584
LQ4764	Greater Thal Canal	8.038	14.813	8.140	17.511
LQ5309	Chasma Right Bank Irrigation Project Taunsa	2.774	7.772	3.187	8.585
LQ5310	Programme Monitoring and Implementation Unit	46.670	50.138	47.568	296.862
042204	Tubewells	1,054.329	1,018.645	1,057.599	1,022.515
	Irrigation & Land Reclamation				
	PC21009	1,054.329	1,018.645	1,057.599	1,022.515
LQ4040	Tubewells	1,054.329	1,018.645	1,057.599	1,022.515
042205	Equipment & Machinery Workshops	515.889	488.563	500.646	544.612
	Irrigation & Land Reclamation				
	PC21009	515.889	488.563	500.646	544.612
LQ4031	Excavator and Store Division	303.481	282.000	279.228	314.000
LQ4032	Moghalpura Irrigation Workshop	151.801	138.431	160.011	164.171
LQ4033	Bhalwal Irrigation Workshop	60.607	68.132	61.407	66.441
042206	Irrigation, Research and Design	162.096	164.782	166.179	182.311
	Irrigation & Land Reclamation				
	PC21009	162.096	164.782	166.179	182.311
LQ4041	Research Institute	141.883	142.760	144.752	158.654
LQ4042	Director Design	20.213	22.022	21.427	23.657
042250	Others	154.043	159.500	114.000	150.000
	Irrigation & Land Reclamation				
	PC21009	154.043	159.500	114.000	150.000
LQ5945	Suspense	154.043	159.500	114.000	150.000

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Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
0423	Land Reclamation	273.442	261.359	270.441	293.955
042301	Administration	82.391	74.195	68.923	78.218
	Irrigation & Land Reclamation				
	LQ4047 Director Land Reclamation	82.391	74.195	68.923	78.218
042302	Water Logging and Salinity Control	191.051	187.164	201.518	215.737
	Irrigation & Land Reclamation				
	LQ4048 Water Logging and Salinity Control	191.051	187.164	201.518	215.737
0424	Forestry	2,500.272	2,837.823	2,587.515	3,021.742
042401	Preservation of Wildlife and Control of Hunting	558.861	598.867	636.552	680.849
	Miscellaneous Departments				
	LQ4242 Preservation of Wildlife & Control of Hunting	558.861	598.867	636.552	680.849
042402	Forestry	1,941.411	2,238.956	1,950.963	2,340.893
	Forestry				
	LQ4011 Direction	56.027	62.199	55.992	70.654
	LQ4013 Regional and Field Establishment	1,492.215	1,740.204	1,513.872	1,802.626
	LQ4014 Conservancy and Works	393.169	436.553	381.099	467.613
0425	Fishing	460.491	521.636	520.972	617.681
042501	Administration	460.491	521.636	520.972	617.681
	Fisheries				
	LQ4203 Fisheries	460.491	521.636	520.972	617.681
0426	Food	7,908.128	22,997.248	18,475.068	23,788.413
042601	Administration	149.059	212.248	228.114	242.559
	General Administration				
	LQ4071 Communication and Works Department	93.249	131.840	114.016	154.109
	Miscellaneous				
	LQ4619 Punjab Food Authority	55.810	80.408	114.098	88.450
042602	Subsidy	7,759.069	22,785.000	18,246.954	23,545.854
	Subsidy				
	LQ4283 Wheat	6,804.550	22,785.000	15,445.719	20,000.000
	Subsidy on Wheat	-	10,000.000	10,000.000	10,000.000
	Subsidy on Sugar	-	-	1,640.000	-
	Subsidy on Public Transport	-	2,785.000	-	-
	Ramzan Package	-	5,000.000	3,805.719	5,000.000
	Subsidy on Agricultural Inputs	-	5,000.000	-	5,000.000
	LQ4571 Subsidies To Transport Department	954.519	-	2,801.235	3,545.854
043	Fuel and Energy	99.589	77.159	88.365	110.437
0437	Others	99.589	77.159	88.365	110.437
043701	Energy Department	99.589	77.159	88.365	110.437
	General Administration				
	LQ4905 Energy Department	99.589	77.159	88.365	110.437
044	Mining and Manufacturing	6,239.968	7,295.750	7,284.482	7,850.960
0441	Manufacturing	5,842.767	6,737.022	6,761.622	7,127.621
044101	Support For Industrial Development	4,818.615	4,917.157	4,968.921	4,821.823
	Industries				
	LQ4219 Grant in Aid to TEVTA	4,818.615	4,917.157	4,968.921	4,821.823
044105	Administration	391.388	553.227	544.099	815.992
	General Administration				
	LQ4087 Industries Department	124.155	241.599	190.061	256.381
	LQ4382 Mines & Minerals Department	31.720	42.734	40.035	37.402

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
LQ4106	Punjab Prices and Supply Board	6.813	9.201	10.585	-	
LQ4776	District Consumer Protection Council	37.327	45.279	43.631	82.534	
LQ5277	Punjab Consumer Protection Council	27.216	32.060	29.634	33.083	
LQ5279	District Consumer Courts	87.372	91.484	97.135	166.327	
	Industries	PC21022	76.785	90.870	133.018	240.265
LQ4218	Headquarters Establishment	76.785	90.870	62.511	-	
LQ4551	Headquarters Establishment	-	-	43.076	161.704	
LQ4554	Punjab Skills Development Project	-	-	27.431	78.561	
044120	Others	632.764	1,266.638	1,248.602	1,489.806	
	Opium	PC21001	4.714	7.085	4.750	7.633
LQ4001	Opium Factory	4.714	7.085	4.750	7.633	
	Agriculture	PC21018	18.108	25.840	17.517	27.518
BO4003	Karkhana Allat-e-Zaree Bahawalpur	18.108	25.840	17.517	27.518	
	Industries	PC21022	609.942	1,233.713	1,226.335	1,454.655
LQ4224	Grant-in-aid to Punjab Small Industries Corporation (PSIC)	608.700	1,225.001	1,225.000	1,145.161	
LQ4779	Sasti Roti Authority	1.242	8.712	1.335	309.494	
0442	Mining	397.201	558.728	522.860	723.339	
044201	Mining of Mineral Resources Other than Mineral Fuel	397.201	558.728	522.860	723.339	
	Industries	PC21022	397.201	558.728	522.860	723.339
LQ4221	Headquarters Establishment	65.626	85.568	74.846	213.912	
LQ4223	Inspectorate of Mines	134.771	158.376	156.814	172.020	
LQ4331	Mines Labour Welfare Commissionerate	115.994	205.509	166.801	166.539	
LW4008	Regional Establishment	80.810	109.275	124.399	170.868	
045	Construction and Transport	9,790.519	10,398.480	8,179.080	11,954.725	
0452	Road Transport	6,527.680	6,545.144	3,741.224	7,920.224	
045201	Administration	235.015	276.923	270.667	907.664	
	General Administration	PC21010	29.342	33.761	42.057	597.463
LQ4088	Transport Department	29.342	33.761	42.057	597.463	
	Communications	PC21025	205.673	243.162	228.610	310.201
LW4001	Chief Engineers	88.917	102.516	99.066	114.069	
LW4002	Superintending Engineer	116.756	140.646	129.544	196.132	
045202	Highways, Roads and Bridges	3,737.300	6,113.664	3,333.627	6,844.629	
	Communications	PC21025	3,737.300	6,113.664	3,333.627	6,844.629
LQ4263	Executive Engineer	1,248.688	1,131.811	1,277.523	1,398.285	
LQ4264	Maintenance & Repair	2,167.334	4,904.264	1,725.459	4,581.827	
LQ4265	Tools and Plants	8.040	14.400	12.780	14.400	
LQ4628	Lahore Ring Road Authority	261.726	-	262.046	775.090	
LQ5298	Director Planning & Design	51.512	63.189	55.819	75.027	
045205	Grants, Loans, Subsidies for Construction and Operation of Road Transport System	2,424.934	-	-	-	
	Miscellaneous	PC21031	2,424.934	-	-	
LQ4785	Punjab Metrobus Authority	2,424.934	-	-	-	
045220	Others	130.431	154.557	136.930	167.931	
	Communications	PC21025	130.431	154.557	136.930	167.931
LW4003	Directorate of Bridges	17.666	22.829	17.828	23.518	
LW4004	Land Acquisition & Control Officers	58.121	71.361	63.030	76.773	

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(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
LW4005	Superintending Engineer/Project Cell	11.955	14.387	12.194	15.695
LW4006	Road Research and Material Testing Institute	35.487	36.721	37.239	41.198
LW4007	Sub-Project Management Unit	7.202	9.259	6.639	10.747
0457	Construction (Works)	3,262.839	3,853.336	4,437.856	4,034.501
045701	Administration	205.306	234.871	221.015	247.771
	Civil Works	205.306	234.871	221.015	247.771
	PC21024				
LQ4351	Chief Engineers Works and Research Development	65.972	69.115	66.872	74.962
LQ4352	Director Planning & Design	20.249	23.967	21.883	25.367
LQ4354	Superintending Engineers	119.085	141.789	132.260	147.442
045702	Buildings And Structures	2,859.235	3,364.374	3,999.782	3,506.848
	Civil Works (Charged)	62.878	92.500	115.882	92.500
	PC24024				
LQ4250	Maintenance & Repair (Charged)	62.878	92.500	115.882	92.500
	Civil Works	2,796.357	3,271.874	3,883.900	3,414.348
	PC21024				
LQ4249	Executive Engineer	1,024.465	1,104.061	1,005.061	1,196.535
LQ4251	Maintenance and Repairs	1,770.469	2,165.000	2,876.343	2,215.000
LQ4254	Maintenance of Buildings of H&PP Deptt.	-	-	-	-
LQ4256	Tools and Plants	1.423	2.813	2.496	2.813
045720	Others	198.298	254.091	217.059	279.882
	Civil Works	198.298	254.091	217.059	279.882
	PC21024				
LQ4258	Chief Architect	159.416	212.924	173.641	233.979
LQ4395	Director Building Research Station	38.882	41.167	43.418	45.903
047	Other Industries	12.883	24.581	34.279	24.954
0472	Subsidies	12.883	24.581	34.279	24.954
047202	Tourism	12.883	24.581	34.279	24.954
	Miscellaneous Departments	12.883	24.581	34.279	24.954
	PC21023				
LQ4631	Tourism	-	10.000	23.500	10.000
LQ5302	Department of Tourist Services	12.883	14.581	10.779	14.954
05	Environment Protection	102.800	139.704	132.557	178.232
053	Pollution Abatement	102.800	139.704	132.557	178.232
0531	Pollution Abatement	102.800	139.704	132.557	178.232
053101	Environment Protection	102.800	139.704	132.557	178.232
	Public Health	102.800	139.704	132.557	178.232
	PC21017				
LQ4186	Environmental Protection Agency	102.800	139.704	132.557	178.232
06	Housing and Community Amenities	3,958.178	15,129.467	14,930.626	17,336.967
061	Housing Development	412.656	446.316	408.551	500.592
0611	Housing Development	412.656	446.316	408.551	500.592
061101	Administration	230.940	213.537	206.457	255.120
	General Administration	101.364	122.318	129.238	158.545
	PC21010				
LQ4076	HUD & PHE Department	66.808	86.792	81.143	105.765
LQ4077	Environment Protection Deptt	34.556	35.526	48.095	52.780
	Housing and Physical Planning	75.365	91.219	77.219	96.575
	PC21026				
LQ4275	Head Quarter Establishment	75.365	91.219	77.219	96.575
	Miscellaneous	54.211	-	-	-
	PC21031				
LQ4323	Secretary HUD	54.211	-	-	-
061102	Low Cost Housing	181.716	232.779	202.094	245.472
	Housing & Physical Planning Department	181.716	232.779	202.094	245.472
	PC21026				
LQ4762	Field Formations	181.716	232.779	202.094	245.472

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
062	Community Development	452.010	4,558.057	1,013.687	4,629.140
0621	Urban Development	-	-	351.400	111.554
062101	Administration				
	Public Health			150.000	111.554
	LQ4932 Fort Monroe Development Authority	-	-	150.000	111.554
062103	Urban Development	-	-	201.400	-
	Public Health			201.400	-
	LQ4634 SDA Dir. Finance & Deputy Dir. A/c LDA	-	-	201.400	-
0622	Rural Development	452.010	4,558.057	662.287	4,517.586
062202	Rural Works Programme	452.010	4,558.057	662.287	4,517.586
	Miscellaneous	452.010	4,558.057	662.287	4,517.586
	LQ4288 Provincial Directorate	71.081	3,896.388	77.164	3,755.847
	LQ4289 District Staff	292.097	342.569	329.549	405.984
	LQ4291 Directorate of Katchi Abadis	29.465	39.099	31.959	42.892
	LQ4309 Walled City of Lahore Authority	59.367	280.001	223.615	312.863
063	Water Supply	3,093.512	10,125.094	13,508.388	12,207.235
0631	Water Supply	3,093.512	10,125.094	13,508.388	12,207.235
063101	Administration	1,096.299	1,226.661	1,254.129	2,179.035
	Public Health			1,254.129	2,179.035
	LQ4201 Chief Engineer (North Zone)	544.076	640.475	653.825	688.250
	LQ4202 Chief Engineer (South Zone)	552.223	586.186	600.304	1,490.785
063103	GRANTS, LOANS & SUBSIDIES	1,997.213	8,898.427	12,254.259	10,028.194
	Public Health			12,254.259	10,028.194
	LQ4340 DG Parks & Horticulture Authority	1,743.035	1,575.272	1,557.222	1,575.272
	LQ4546 PHA Sargodha	-	70.005	-	95.000
	LQ4547 PHA Sahiwal	-	87.000	79.950	62.000
	LQ4548 PHA DG Khan	-	40.038	-	65.000
	LQ4549 PHA Bahawalpur	-	75.000	70.010	50.000
	LQ4550 PHA Gujranwala	-	75.190	69.114	45.000
	LQ4901 MD PHA Faisalabad	204.174	212.049	206.050	212.049
	LQ4903 MD PHA Multan	0.005	328.310	319.101	328.310
	LQ4904 MD PHA Rawalpindi	49.999	168.213	163.695	168.213
	LQ4324 Grant in Aid to WASA's	-	3,267.350	8,325.369	3,267.350
	LQ4326 Punjab Large Cities Governance	-	3,000.000	1,463.748	4,160.000
063120	Others	-	0.006	-	0.006
	Public Health			-	0.006
	LQ4512 Superintendence Engineer	-	0.003	-	0.003
	LQ4513 Executive Engineer	-	0.003	-	0.003
07	Health	40,673.520	53,745.852	50,373.802	61,761.119
073	Hospital Services	36,739.486	48,039.911	44,313.408	54,462.882
0731	General Hospitals Services	36,253.154	47,444.538	43,790.871	53,752.435
073101	General Hospitals Services	36,253.154	47,444.538	43,790.871	53,752.435
	Health			43,790.871	53,752.435
	LQ4166 Model Chest Clinic	7.715	9.941	9.142	12.444
	LQ4167 Dental Hospital	145.547	161.275	177.339	165.360
	LQ4168 Pediatric Hospital/institute Lahore, Nursing School-cum-Hostel	1,698.780	2,012.910	2,056.667	2,667.504
	LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries	45.497	66.765	35.669	42.193

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
LQ4171	Lahore General Hospital Lahore/PGMI	2,272.793	2,290.117	2,419.342	2,633.118
LQ4172	Jinnah Hospital / AIMC	2,571.699	2,999.749	3,183.491	3,190.987
LQ4173	Punjab Institute of Cardiology	1,483.885	1,754.099	1,767.510	2,242.451
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College	1,611.161	1,975.659	1,771.894	2,071.100
LQ4176	Services Hospital / SIMS	2,553.364	2,818.795	2,729.098	2,884.384
LQ4179	Punjab Rural Support Programme	-	67.000	-	67.000
BO4002	B.V. Hospital/QAMC	2,625.523	3,445.500	3,032.363	4,025.139
RA4004	Tuberculosis Sanitarium, Samli	84.178	99.629	97.372	108.888
RA4005	DHQ / RGH / Holy Family Hospital / RMC	2,774.575	3,369.330	3,285.808	3,399.818
RR4001	Sh. Zayed Hospital, R. Y. Khan	1,391.973	1,584.930	1,614.230	1,948.343
MP4005	Nishtar Hospital/Nishtar Medical College	2,239.856	2,693.903	2,711.874	2,858.981
MP4009	Multam Institute of Cardiology	699.381	807.144	854.155	1,300.383
MP4010	Children Complex, Multan	392.106	444.226	522.707	594.284
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College	2,774.235	3,106.726	3,104.150	3,981.030
FQ4551	Faisalabad Institute of Cardiology	821.848	785.612	707.369	1,079.489
LQ5879	Mayo Hospital, Lahore	2,871.184	3,231.556	3,289.491	3,553.713
LQ5882	Lady Willington Hospital, Lahore	458.112	565.813	493.624	572.625
LQ5883	Lady Aitcheson Hospital, Lahore	231.403	295.010	261.674	319.676
LQ4469	Lumpsum Provision for Kidney Centers in Public Sector Hospitals	-	600.000	-	600.000
LQ4458	Provision of free medicines to DHQ & THQ Hospitals	-	1,492.000	-	650.000
LQ4471	Nishtar Institute of Dentistry, Multan	171.104	201.162	172.789	215.115
LQ4012	Gujranwala Medical College	650.359	869.590	835.576	1,152.279
LQ4035	Sialkot Medical College	620.106	925.566	771.909	1,396.592
LQ4046	Sahiwal Medical College	420.795	656.956	550.955	847.828
LQ4543	D G Khan Medical College	513.036	667.287	642.215	844.553
LQ4618	Kot Khawaja Saeed Hospital, Lahore	445.148	520.530	510.010	576.117
LQ4624	Lumpsum Provision for creation of posts in Health Sector due to completion of Development	-	1,000.000	699.377	-
LQ5304	Government Said Mitha Hospital	203.633	276.930	276.698	344.695
LQ4292	Shaikh Zayed Postgraduate Medical Institute, Lahore	1,366.665	1,942.317	1,986.036	2,617.032
LQ4308	Rawalpindi Institute of Cardiology, Rawalpindi	1,130.840	1,500.458	1,241.071	1,558.487
LQ4589	Nawaz Sharif Hospital Yakki Gate	362.716	474.414	431.704	581.996
LQ4627	Shahdara Hospital, Lahore	356.254	411.623	416.202	456.786
LQ5305	Punjab Health Care Commission	188.492	538.638	523.615	545.000
LQ4629	Prevention and Control of Epidemics in Punjab	-	615.527	527.964	682.145
LW4096	Punjab Institute of Preventive Ophthalmology	69.191	165.851	79.781	124.170
LQ4933	Multan Institute of Kidney Disease	-	-	-	634.029
LQ5041	Children Hospital FSD	-	-	-	206.701
0732	Special Hospital Services	486.332	595.373	522.537	710.447
073201	Special Hospital Services (Mental Hospital) Health	486.332	595.373	522.537	710.447
		PC21016	486.332	595.373	522.537
LQ4181	Mental Hospital	486.332	595.373	522.537	710.447
074	Public Health Services	116.195	135.135	125.013	158.732
0741	Public Health Services	116.195	135.135	125.013	158.732
074104	Chemical Examiner and Laboratories Health	67.726	80.882	72.831	98.782
		PC21016	67.726	80.882	72.831
LQ4182	Chemical Examiner	0.022	-	-	-
LQ4183	Bacteriological Laboratory	11.880	12.624	11.974	15.587
LQ4184	Food Laboratory	11.189	12.050	11.523	15.972

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
LQ4185	Drug Laboratories	43.389	50.398	48.231	60.910
LQ4542	Chief Chemical Examiner Laboratory Punjab, Lahore	1.246	5.810	1.103	6.313
074107	Population Welfare Measures	48.469	54.253	52.182	59.950
	General Administration	48.469	54.253	52.182	59.950
	PC21010				
LQ4575	Directorate of P&P	15.380	16.950	16.823	17.474
LQ5364	Population Welfare Department	33.089	37.303	35.359	42.476
076	Health Administration	3,817.839	5,570.806	5,935.381	7,139.505
0761	Administration	3,817.839	5,570.806	5,935.381	7,139.505
076101	Administration	3,817.839	5,570.806	5,935.381	7,139.505
	General Administration	196.714	251.107	226.524	500.278
	PC21010				
LQ4074	Health Department	171.523	211.714	191.910	457.096
LQ4105	Drug Courts	25.191	39.393	34.614	43.182
	Health	3,621.125	5,319.699	5,708.857	6,639.227
	PC21016				
LQ4160	Directorate of Nursing Services, Punjab	19.047	20.561	18.731	24.668
LQ4161	Superintendence	2,350.442	2,262.793	2,747.318	4,195.197
LQ4162	Grant-in-aid	498.835	2,059.756	1,662.830	901.342
LQ4163	Provincial Blood Transfusion Services	304.716	437.540	382.399	456.208
LQ4164	Central Medical Equipment Repair Workshop at Lahore	8.323	9.486	9.467	13.311
LQ4165	Audit Cell	14.038	16.774	13.871	20.368
LQ4622	Punjab Institute of Preventive Ophthalmology	7.505	10.735	9.315	15.866
LQ4633	Aziz Bhatti Shaheed Hospital, Gujrat	-	-	309.453	342.683
LQ4786	DHQ Teaching Hospital, Sargodha	405.206	483.669	542.389	644.952
MP4004	Central Medical Equipment Repair Workshop at Multan	6.466	9.524	5.493	12.037
SQ4001	Central Medical Equipment Repair Workshop at Sargodha	6.547	8.861	7.591	12.595
08	Recreational, Culture and Religion	2,912.221	2,332.603	2,494.228	2,781.741
081	Recreational and Sporting Services	1,667.631	689.896	743.844	909.701
0811	Recreational and Sporting Services	1,667.631	689.896	743.844	909.701
081103	Zoo and other Entertainments Services	25.580	27.296	27.674	32.016
	Miscellaneous Departments	25.580	27.296	27.674	32.016
	PC21023				
LQ4240	Zoo and Other Entertainment Places	25.003	26.409	26.939	30.410
BO4055	Zoological Garden/Bahawalpur Museum	0.577	0.887	0.735	1.606
081105	Administration	1,642.051	662.600	716.170	877.685
	General Administration	1,642.051	662.600	716.170	877.685
	PC21010				
LQ4152	Grants to Punjab Sports Board	1,534.509	540.001	586.373	740.000
LQ4153	Directorate General Sports	75.259	85.587	87.314	98.952
LQ4379	Sports Department	0.082	-	-	-
LQ5142	Youth Affairs Sports Archeology	32.201	37.012	42.483	38.733
082	Cultural Services	376.259	418.276	649.630	475.734
0821	Cultural Services	376.259	418.276	649.630	475.734
082105	Promotion Of Cultural Activities	296.880	328.184	565.226	377.382
	Miscellaneous Departments	296.880	328.184	565.226	377.382
	PC21023				
LQ4241	Promotion of Cultural Activities	93.580	32.700	263.466	34.324
LQ4522	Lahore Arts Council Lahore	55.050	92.992	110.956	130.000
LQ4523	Punjab Council of Arts Lahore	122.595	160.543	159.960	173.382
LQ4524	Punjab Folk Arts & Crafts Complex Lahore	-	5.823	-	-
LQ4525	Punjab Institute of Language Arts & Cult	25.655	36.126	30.844	39.676

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
082120	Others	79.379	90.092	84.404	98.352
	Public Health	PC21017	79.379	84.404	98.352
	LQ4541 Project Director Bagh-e-Jinnah PHA		79.379	84.404	98.352
083	Broadcasting and Publishing	642.689	723.346	818.658	816.422
0831	Broadcasting and Publishing	642.689	723.346	818.658	816.422
083103	Publicity	121.009	142.319	133.202	131.790
	Agriculture	PC21018	119.911	131.642	129.983
	LQ4188 Agriculture Information Bureau		119.911	131.642	129.983
	Miscellaneous Departments	PC21023	1.098	1.560	1.807
	LQ4236 Compulsory Screening of Films		1.098	1.560	1.807
083104	Public Relations	521.680	581.027	685.456	684.632
	Miscellaneous Departments	PC21023	521.680	685.456	684.632
	LQ4237 Public Relations		521.680	685.456	684.632
084	Religious Affairs	172.786	436.372	222.472	459.251
0841	Religious Affairs	172.786	436.372	222.472	459.251
084103	Auqaf	36.041	37.730	33.781	39.718
	General Administration	PC21010	36.041	33.781	39.718
	LQ4080 Auqaf Department		36.041	33.781	39.718
084104	Minority Affairs	-	200.000	-	200.000
	Miscellaneous Departments	PC21023	-	-	200.000
	LQ4632 Minorities		200.000	-	200.000
084105	Religious and Other Charitable Institutions	136.745	198.642	188.691	219.533
	Miscellaneous	PC21031	136.745	188.691	219.533
	LQ4299 Headquarters Establishment (Zakat)		25.769	39.180	44.384
	LQ4300 District Establishment (Zakat)		110.976	149.511	175.149
086	Admin. of Info., Recreation & Culture	52.856	64.713	59.624	120.633
0861	Admin. of Info., Recreation & Culture	52.856	64.713	59.624	120.633
086101	Administration	52.856	64.713	59.624	120.633
	General Administration	PC21010	52.856	59.624	76.030
	LQ4069 Information Culture and Youth Affairs Dept.		52.856	59.624	76.030
	Miscellaneous Department	PC21023	-	-	44.603
	LQ5473 Punjab Information Commission		-	-	44.603
09	Education Affairs and Services	32,168.501	46,712.078	37,257.625	59,433.725
091	Pre. & Primary Education Affair Services	837.855	1,070.248	920.572	1,135.183
0911	Pre. & Primary Education Affair Services	837.855	1,070.248	920.572	1,135.183
091103	Administration	50.506	55.750	56.780	64.808
	School Education	PC21015	50.506	56.780	64.808
	LQ4478 Direction (Elementary Education)		50.506	56.780	64.808
091120	Others	787.349	1,014.498	863.792	1,070.375
	School Education	PC21015	787.349	863.792	1,070.375
	LQ4480 Elementary Teachers Training College		787.349	863.792	1,070.375
092	Secondary Education Affairs and Services	7,853.503	18,995.722	12,958.524	27,889.853
0921	Secondary Education Affairs and Services	7,853.503	18,995.722	12,958.524	27,889.853

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
092102	Administration	4,879.530	14,219.614	8,855.649	20,574.354
	School Education	PC21015	4,879.530	8,855.649	20,574.354
LQ4479	Direction (Secondary Education)	519.450	54.180	53.947	59.902
LQ4481	Programme Management & Implementation Unit	3,489.720	14,165.434	8,801.702	20,514.452
LQ5366	Grant in Aid to School Councils in the Punjab	870.360	-	-	-
092120	Others	2,973.973	4,776.108	4,102.875	7,315.499
	Higher Education	PC21015	2,973.973	4,102.875	7,315.499
AQ4002	Cadet College Hassanabdal	80.000	120.001	137.371	60.000
BO4008	Sadiq Public High School Bahawalpur	20.000	20.001	20.001	20.001
LQ4483	Punjab Examination Commission	217.717	786.873	364.057	908.400
LQ4487	Government Central Model School	71.723	84.129	79.430	95.912
LQ4492	Punjab Education Assessment System (PEAS)	9.111	-	-	-
LQ4493	Chief Minister's Monitoring Force	253.010	463.689	240.884	421.688
LQ4494	Miscellaneous Grants School Education	68.483	242.140	457.177	2,538.640
LQ4496	In Service Teachers Training	2,177.218	2,914.134	2,709.567	3,187.909
LQ4497	Lawrence College Ghora Gali Murree	10.596	10.597	10.597	10.596
LQ4620	National Museum of Science & Technology Lahore	22.611	30.552	27.281	36.032
LQ4621	National Education Equipment Center	26.580	33.166	32.091	36.321
LQ4463	Punjab Curriculum Authority Lahore	16.924	70.826	24.419	-
093	Tertiary Education Affairs and Services	20,550.798	22,828.631	20,334.974	26,273.627
0931	Tertiary Education Affairs and Services	20,550.798	22,828.631	20,334.974	26,273.627
093101	General Universities / Colleges / Insts.	16,060.605	16,670.503	14,928.623	19,096.409
	Higher Education	PC21015	16,060.605	14,928.623	19,096.409
LQ4145	Arts Colleges	16,060.605	16,670.503	14,928.623	19,096.409
093102	Professional/Technical Universities/ Colleges/Institutes	3,088.611	4,084.995	3,307.792	4,649.103
	School Education	PC21015	1,592.590	1,661.707	2,443.319
LQ4146	Professional Colleges	148.090	145.407	157.537	154.443
LQ4304	Commerce Colleges	1,444.500	2,070.101	1,504.170	2,288.876
	Health	PC21016	1,346.875	1,430.053	1,860.274
LQ4154	Medical Schools	42.472	47.644	43.210	52.928
LQ4155	College of Nursing, Punjab	47.246	56.950	47.766	62.835
LQ4156	College of Community Medicines Lahore	172.308	258.601	184.586	276.592
LQ4157	De-Montmorency College of Dentistry	93.730	140.125	104.346	159.383
LQ4158	Provincial Health Development Centre	24.701	31.112	58.239	34.317
LQ4394	School of Allied Health Sciences Children, Lahore	7.089	22.984	6.787	27.014
LQ4505	University of Health Sciences, Lahore	20.000	-	25.000	-
LQ5242	Public Health Nursing School in Punjab	236.078	304.680	262.574	311.908
LQ5878	School Nursing at Mayo Hospital, Lahore	69.222	77.437	72.882	81.666
LW4113	King Edward Medical University Lahore	634.029	750.892	624.663	853.631
	Agriculture	PC21018	149.146	179.062	345.510
RA4006	University of ARID Agriculture	50.241	55.266	55.266	73.984
LQ4190	Agriculture Training Institute	98.905	123.796	124.778	153.298
LQ4777	University of Agriculture, Faisalabad	-	-	35.988	118.228
093103	Administration	565.832	640.504	928.356	1,065.519
	General Administration	PC21010	269.013	315.382	681.637
LQ4073	Literacy Department	42.963	35.863	51.109	49.664
LQ4448	Higher Education Department	96.017	124.669	101.121	324.358
LQ4451	School Education Department	118.336	142.376	121.449	294.207
LQ4766	Monitoring and Evaluation Cell	11.697	12.474	11.902	13.408

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
	School Education	PC21015	296.819	325.122	642.775	383.882
LQ4140	Direction (Colleges)		61.973	70.605	67.893	76.491
LO4144	Education Management Information System		0.608	-	-	-
LQ5308	Inspection (Colleges)		234.238	254.517	537.407	269.916
LQ4332	Punjab Higher Education Commission		-	-	37.475	37.475
093120	Others		835.750	1,432.629	1,170.203	1,462.596
	Higher Education	PC21015	835.750	1,432.629	1,170.203	1,462.596
FQ4004	Government College University Faisalabad		24.277	25.383	19.147	25.782
GU4003	University of Gujrat		55.802	66.874	51.874	78.487
LQ4482	Government College University, Lahore		12.515	10.305	44.505	7.233
LQ4485	Lahore College for Women University Lahore		147.339	134.610	127.541	139.856
LQ4486	University of Education, Lahore		157.412	185.174	139.602	189.620
LQ4488	Queen Mary College, Lahore		146.016	161.129	161.129	170.000
LQ4489	Kinnaird College for Women Lahore		65.328	45.719	45.719	49.463
LQ4490	Government Fatima Jinnah College for Women Chuna Mandi Lahore		91.309	94.546	94.546	100.473
LQ4495	Miscellaneous Grants Higher Education		31.698	10.000	-	-
LQ4498	Fatima Jinnah Women University Rawalpindi		2.183	-	-	-
LQ4499	Government Degree College Kahuta		14.971	20.001	20.001	20.000
LQ4500	University of Sargodha		82.064	81.433	84.258	82.227
LQ4788	Government College Women University Multan		-	207.615	129.588	208.015
LQ4789	Government College Women University Sialkot		-	85.515	57.569	85.915
LQ4790	Government College Women University Faisalabad		-	178.648	110.462	179.048
LQ4791	Government College Women University Bahawalpur		-	109.526	68.334	109.926
LQ5151	Information Technology University Lahore		4.836	16.151	15.928	16.551
094	Education Services not definable by Level		160.915	190.819	174.128	199.500
0941	Education Services not definable by Level		160.915	190.819	174.128	199.500
094101	School For Handicapped / Retarded Persons		160.915	190.819	174.128	199.500
	General Administration	PC21010	24.102	39.409	26.601	38.671
LQ4378	Special Education Department		24.102	39.409	26.601	38.671
	Education	PC21015	136.813	151.410	147.527	160.829
LQ4148	Directorate of Special Education		136.813	151.410	147.527	160.829
095	Subsidiary Services to Education		258.508	366.695	299.053	404.159
0951	Subsidiary Services to Education		258.508	366.695	299.053	404.159
095101	Archives Library and Museums		258.508	366.695	299.053	404.159
	Museum	PC21014	81.754	115.152	99.140	144.370
LQ4527	Bahawalpur Museum Bahawalpur		19.118	22.133	22.683	25.775
LQ4528	Lahore Museum		59.948	89.018	72.907	114.595
LQ4625	Layllpur Museum Faisalabad		2.688	4.001	3.550	4.000
	School Education	PC21015	176.754	251.543	199.913	259.789
LQ4149	Libraries		90.216	125.912	113.126	123.116
LQ4418	Children Library Complex, Lahore		26.773	59.502	34.104	64.936
LQ4424	Quaid-e-Azam Library, Lahore		59.765	66.129	52.683	71.737
097	Education Affairs, Services not elsewhere classified		2,506.922	3,259.963	2,570.374	3,531.403
0971	Education Affairs, Services not elsewhere classified		2,506.922	3,259.963	2,570.374	3,531.403
097120	Others		2,506.922	3,259.963	2,570.374	3,531.403
	Education	PC21015	2,490.789	3,235.784	2,545.755	3,505.365
LQ4591	Government Emerson College, Multan		183.596	204.605	177.935	205.005
LQ4592	Government Postgraduate College (W) Kutchery Road, Multan		184.936	-	-	-

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
LQ4593	Government Postgraduate College (W) Sialkot	80.154	-	-	-	
LQ4594	Government College (W) Madina Town, Faisalabad	176.270	-	-	-	
LQ4595	Government College (W) Gulberg, Lahore	11.930	119.299	72.260	120.118	
LQ4596	Government Postgraduate College (W) Sargodha	110.928	134.032	109.620	147.048	
LQ4597	Government Postgraduate College (W) Sahiwal	80.195	95.469	80.069	106.318	
LQ4598	Government Postgraduate College (W) Samnabad Lahore	19.040	217.023	149.780	241.712	
LQ4599	Government Postgraduate College (W) S.Town, Rawalpindi	172.186	197.570	169.397	197.970	
LQ4600	Government College (W) DG Khan	62.983	69.519	56.349	75.069	
LQ4601	Government Postgraduate Islamia College (W) Cooper Road, Lahore	22.127	207.970	159.022	235.318	
LQ4602	Government Postgraduate (W) S.Town Gujrnawala	102.742	107.035	92.547	118.795	
LQ4603	Government College of Science, Wahdat Colony, Lahore	23.119	225.531	148.809	246.450	
LQ4604	Government M.A.O. College, Lahore	18.425	184.465	116.926	206.038	
LQ4605	Government Postgraduate College Sahiwal	154.599	184.347	148.917	195.230	
LQ4606	Government Ambala Muslim College Sargodha	78.996	83.516	83.917	94.052	
LQ4607	Government Postgraduate Gordon College, Rawalpindi	96.395	110.473	96.458	121.162	
LQ4608	Government Postgraduate College DG Khan	136.315	156.031	129.859	156.431	
LQ4609	Government Postgraduate College Chakwal	64.600	71.249	57.666	100.178	
LQ4610	Government Postgraduate College Jhelum	44.463	56.723	43.407	57.123	
LQ4611	Government Sadiq Egerton College, Bahawalpur	165.931	175.277	165.920	197.380	
LQ4612	Government Saddique Degree College (G) Bahawalpur	109.719	-	-	-	
LQ4613	Government Postgraduate College Samnabad Faisalabad	108.023	112.392	106.430	112.792	
LQ4614	Government Murray College Sialkot	97.332	106.736	92.551	121.133	
LQ4615	Government College (B) S.Town, Gujranwala	166.873	185.825	167.710	202.415	
LQ4617	Islamia College Civil Line Lahore	18.912	230.697	120.206	247.628	
	Miscellaneous	PC21031	16.133	24.179	24.619	26.038
GU4001	Training Institute Lalamusa	16.133	24.179	24.619	26.038	
10	Social Protection	6,305.256	4,468.655	21,801.503	5,220.300	
107	Administration	5,568.145	3,219.785	21,097.463	4,386.485	
1071	Administration	5,568.145	3,219.785	21,097.463	4,386.485	
107101	Relief Measures	1,246.296	387.418	18,966.582	1,491.881	
	Relief	PC21027	1,246.296	387.418	18,966.582	1,491.881
LQ4277	Relief Measures	1,246.296	387.418	18,966.582	1,491.881	
107102	Rehabilitation and Resettlement	25.426	30.101	24.958	36.794	
	Miscellaneous	PC21031	25.426	30.101	24.958	36.794
LQ4297	Settlement and Rehabilitation Organization	25.426	30.101	24.958	36.794	

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
107104	Administration	60.324	64.832	61.360	70.312
	Miscellaneous	PC21031	60.324	64.832	61.360
	LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal	55.883	64.832	61.360	70.312
	LW4189 Directorate of Women Development Punjab	4.441	-	-	-
107105	Flood Control and Drainage	4,236.099	2,737.434	2,044.563	2,787.498
	Irrigation & Land Reclamation	PC21009	4,236.099	2,044.563	2,787.498
	LQ4043 Chief Engineer (Flood Cell)	20.088	21.850	19.872	21.829
	LQ4044 Director Hydrology	13.355	14.403	12.087	14.445
	LQ4045 Drainage	4,202.656	2,701.181	2,012.604	2,751.224
108	Others	737.111	1,248.870	704.040	833.815
1081	Others	737.111	1,248.870	704.040	833.815
108101	Social Welfare Measures	737.111	1,248.870	704.040	833.815
	General Administration	PC21010	260.112	134.592	120.086
	LQ4078 Social Welfare Women Dev. & Bait-ul-Mal Department	21.139	22.703	21.342	25.055
	LQ4079 Zakat and Ushr Department	19.199	24.923	19.809	26.629
	LQ5035 Women Development Punjab	219.774	86.966	78.935	94.093
	Miscellaneous	PC21031	476.999	1,114.278	583.954
	LQ4296 Social Services & Community Dev.	450.017	551.370	514.153	608.242
	LQ4434 Punjab Social Services Board, Lahore	18.218	19.490	15.520	-
	LQ5036 D.G. Women Development Punjab	8.764	543.418	54.281	79.796
TOTAL CURRENT REVENUE EXPENDITURE (Gross)		569,387.188	699,951.083	683,175.885	753,010.825
	Charged	17,323.178	17,925.872	20,865.779	19,117.392
	Voted	552,064.010	682,025.211	662,310.106	733,893.433
	Subsidies	(7,759.069)	(22,785.000)	(18,246.954)	(23,545.854)
TOTAL CURRENT REVENUE EXPENDITURE (NET)		561,628.119	677,166.083	664,928.931	729,464.971
	Charged	17,323.178	17,925.872	20,865.779	19,117.392
	Voted	552,064.010	682,025.211	662,310.106	733,893.433
TOTAL GENERAL REVENUE RECEIPTS		814,545.407	1,033,073.219	961,778.213	1,144,558.319
Net Revenue Account		245,158.219	333,122.136	278,602.328	391,547.494

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
CURRENT CAPITAL EXPENDITURE				
Debt Servicing	32,537.284	21,618.645	21,094.513	23,986.771
011404 Repayment of Principal Foreign Debt Payable to Federal Government	16,899.809	17,353.948	16,830.215	19,205.944
	PC16048			
LQ4411 Other Foreign Exchange Loans	16,899.809	17,253.948	16,830.215	19,105.944
LQ4587 Payment on A/C of Exchange Rate Deterioration (Charged)	-	100.000	-	100.000
011503 Repayment of Principal Domestic Debt - Permanent	-	0.434	0.035	0.434
LQ4437 Loans Bearing Interest Compensation Bonds	-	0.434	0.035	0.434
	PC16046			
011505 Domestic Debt Payable to Federal Government	15,637.475	4,264.263	4,264.263	4,780.393
LQ4399 Cash Development Loan	3,368.826	3,445.385	3,445.385	3,946.668
LQ4406 Cash Development Loan (SCARP Tubewells)	791.555	818.878	818.878	833.725
LQ4473 Principal Repayment of Loan SBP (Charged)	5,302.094	-	-	-
LQ4476 Repayment of Loans to Financial Institution (Charged)	6,175.000	-	-	-
014202 Transfer to Non Financial Institutions (Loans)	9,905.555	13,546.444	16,058.201	11,350.590
Loans to Non-Financial Institutions	9,905.555	13,546.444	16,058.201	11,350.590
	PC12043			
014203 Government Servants	-	10.000	-	0.001
LQ4391 Provincial Government Civil	-	10.000	-	0.001
	PC13035			
014203 Investment	8,147.592	14,960.832	5,000.000	6,000.000
LQ4461 Investment	8,147.592	14,960.832	5,000.000	6,000.000
	PC13050			
0414 State Trading. (Ac.I)	23.979	36.828	44.412	36.710
041403 Medical Stores	23.979	36.828	44.412	36.710
LQ4390 Medical Store Depot	23.979	36.828	44.412	36.710
	PC13034			
TOTAL CURRENT CAPITAL EXPENDITURE (A/c-II)	89,875.723	254,280.373	198,790.361	252,856.917
0414 State Trading: (Wheat) (Ac-II)				
041401 Food	(7,391.577)	152,947.258	149,654.873	146,999.847
LQ4387 Directorate of Food (Charged)	16,272.413	23,115.000	19,827.986	23,712.000
LQ4388 Directorate of Food (Voted)	(22,760.813)	128,828.140	128,818.726	122,196.209
LQ4389 District Establishment	(903.177)	1,004.118	1,008.161	1,091.638
	PC16033			
	PC13033			
	PC13033			
LOANS FROM COMMERCIAL BANKS (Account No. II)				
011504 Repayment of Principal Domestic Debt - Floating	97,267.300	101,333.115	49,135.488	105,857.070
LQ4435 Cash Credit Accommodation Advance from Commercial bank (A/C II)	97,267.300	101,333.115	49,135.488	105,857.070
	PC16047			
Account No. I	50,614.410	50,172.749	42,197.126	41,374.072
Account No. II	89,875.723	254,280.373	198,790.361	252,856.917
Total Receipts (Capital)	4,538.454	24,338.193	22,365.821	15,408.911
Surplus / Deficit (Current Capital A/c-I)	(46,075.956)	(25,834.556)	(19,831.305)	(25,965.161)

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Current Expenditure - SUMMARY					
Grant	Description				
PC21001	Opium	4.714	7.085	4.750	7.633
PC21002	Land Revenue	2,818.474	3,934.621	3,050.297	4,247.100
PC21003	Provincial Excise	46.504	71.102	125.528	86.772
PC21004	Stamps	420.362	466.830	763.839	640.955
PC21005	Forests	1,941.411	2,238.956	1,950.963	2,340.893
PC21006	Registration	48.051	64.426	52.651	76.118
PC21007	Charges on Account of Motor Vehicles Acts	285.580	115.034	110.341	127.988
PC21008	Other Taxes and Duties	535.392	316.315	456.709	857.437
PC21009	Irrigation and Land Reclamation	15,717.296	15,233.930	12,823.451	15,467.651
PC24044	Interest on Debt and Other Obligations (Charged)	14,476.192	14,517.805	16,794.933	15,088.194
	General Administration	15,681.055	23,566.065	25,454.806	27,856.446
PC24010					
	<i>(Charged)</i>	708.808	894.314	853.766	921.841
PC21010					
	<i>(Voted)</i>	14,972.247	22,671.751	24,601.040	26,934.605
	Administration of Justice	9,123.912	11,284.598	11,058.093	15,758.080
PC24011					
	<i>(Charged)</i>	2,073.700	2,419.653	3,099.598	3,013.257
PC21011					
	<i>(Voted)</i>	7,050.212	8,864.945	7,958.495	12,744.823
PC21012	Jails and Convict Settlements	5,834.231	7,362.916	6,761.605	7,524.133
PC21013	Police	67,293.832	81,683.907	75,206.010	87,085.347
PC21014	Museums	81.754	115.152	99.140	144.370
PC21015	Education	30,281.478	44,348.469	35,175.599	56,337.225
PC21016	Health Services	41,775.212	55,130.917	51,525.149	63,061.165
PC21017	Public Health	3,275.691	10,354.890	14,076.749	12,595.373
PC21018	Agriculture	5,671.002	7,010.778	5,941.933	8,277.465
PC21019	Fisheries	460.491	521.636	520.972	617.681
PC21020	Veterinary	2,512.569	3,692.371	3,242.194	4,329.670
PC21021	Co-operation	152.554	170.584	169.654	185.143
PC21022	Industries	5,916.516	6,816.148	6,862.086	7,240.082
PC21023	Miscellaneous Departments	1,976.777	2,435.880	2,565.026	2,766.935
	Civil Works	3,262.839	3,853.336	4,437.856	4,034.501
PC24024					
	<i>(Charged)</i>	62.878	92.500	115.882	92.500
PC21024					
	<i>(Voted)</i>	3,199.961	3,760.836	4,321.974	3,942.001
PC21025	Communications	4,073.404	6,511.383	3,699.167	7,322.761

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
PC21026	Housing and Physical Planning	257.081	323.998	279.313	342.047
PC21027	Relief	1,246.296	387.418	18,966.582	1,491.881
PC24045	Privy Purses (Charged)	1.600	1.600	1.600	1.600
PC21028	Pension	76,392.056	104,000.000	90,500.000	104,000.000
PC21029	Stationery and Printing	167.300	199.024	202.763	217.165
PC21030	Subsidy	7,759.069	22,785.000	18,246.954	23,545.854
PC21031	Miscellaneous	249,846.465	270,369.689	271,997.545	279,270.616
	<i>Provincial</i>	<i>14,369.090</i>	<i>9,889.689</i>	<i>10,175.064</i>	<i>10,070.616</i>
	<i>Local Govts</i>	<i>235,477.375</i>	<i>260,480.000</i>	<i>261,822.481</i>	<i>269,200.000</i>
	<i>Distt. Govts</i>	<i>218,889.284</i>	<i>236,280.000</i>	<i>240,144.360</i>	<i>245,000.000</i>
	<i>TMA's</i>	<i>10,680.631</i>	<i>17,000.000</i>	<i>15,574.551</i>	<i>17,000.000</i>
	<i>UAs</i>	<i>4,665.191</i>	<i>6,000.000</i>	<i>4,856.097</i>	<i>6,000.000</i>
	<i>Cantonment</i>	<i>1,242.269</i>	<i>1,200.000</i>	<i>1,247.473</i>	<i>1,200.000</i>
PC21032	Civil Defence	50.028	59.220	51.627	64.544
*TOTAL CURRENT REVENUE EXPENDITURE		569,387.188	699,951.083	683,175.885	753,010.825
	Charged	17,323.178	17,925.872	20,865.779	19,117.392
	Voted	552,064.010	682,025.211	662,310.106	733,893.433

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
Current Capital Expenditure - SUMMARY						
Grant	Description					
PC12043	Loans to Municipalities / Autonomous Bodies etc (A/C-I)	<i>(Voted)</i>	9,905.555	13,546.444	16,058.201	11,350.590
	State Trading in Food Grain and Sugar		(7,391.577)	152,947.258	149,654.873	146,999.847
PC16033	State Trading in Food Grain and Sugar (A/C-II)	<i>(Charged)</i>	16,272.413	23,115.000	19,827.986	23,712.000
PC13033	State Trading in Food Grain and Sugar (A/C-II)	<i>(Voted)</i>	(23,663.990)	129,832.258	129,826.887	123,287.847
PC13034	State Trading in Medical Stores & Coal (A/C-I)	<i>(Voted)</i>	23.979	36.828	44.412	36.710
PC13035	Loans to Government Servants (A/C-I)	<i>(Voted)</i>	-	10.000	-	0.001
PC13050	Investment (A/C-I)	<i>(Voted)</i>	8,147.592	14,960.832	5,000.000	6,000.000
PC16046	Permanent Debt (Discharged) (A/C-I)	<i>(Charged)</i>	-	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (A/C-II)	<i>(Charged)</i>	97,267.300	101,333.115	49,135.488	105,857.070
PC16048	Repayment of Loans from the Federal Government (A/C-I)	<i>(Charged)</i>	32,537.284	21,618.211	21,094.478	23,986.337
TOTAL CURRENT CAPITAL EXPENDITURE			140,490.133	304,453.122	240,987.487	294,230.989
CHARGED CAPITAL			146,076.997	146,066.760	90,057.987	153,555.841
		<i>Account-I</i>	32,537.284	21,618.645	21,094.513	23,986.771
		<i>Account-II</i>	113,539.713	124,448.115	68,963.474	129,569.070
VOTED CAPITAL			(5,586.864)	158,386.362	150,929.500	140,675.148
		<i>Account-I</i>	18,077.126	28,554.104	21,102.613	17,387.301
		<i>Account-II</i>	(23,663.990)	129,832.258	129,826.887	123,287.847
		Account No. I	50,614.410	50,172.749	42,197.126	41,374.072
		Account No. II	89,875.723	254,280.373	198,790.361	252,856.917

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Function	Description	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
SUMMARY					
	TOTAL DEVELOPMENT EXPENDITURE (GROSS)	188,452.596	345,000.000	290,362.730	400,000.000
	DEVELOPMENT REVENUE EXPENDITURE	138,172.754	216,595.841	193,548.096	220,715.467
	DEVELOPMENT CAPITAL EXPENDITURE	50,279.842	128,404.159	96,814.634	179,284.533
	PC22036-Development	138,172.754	216,595.841	193,548.096	220,715.467
	PC12037-Irrigation Works	6,219.808	47,975.188	35,470.869	48,681.493
	PC12038-Agricultural Improvement & Research	122.235	190.551	194.776	58.150
	PC12040-Town Development	464.062	500.000	408.228	500.000
	PC12041-Roads & Bridges	29,741.219	31,710.000	40,836.883	69,491.707
	PC12042-Government Buildings	13,732.518	48,028.420	19,903.878	60,553.183

(Rs. in million)

Function	Description	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
FUNCTION WISE DEVELOPMENT EXPENDITURE					
DETAIL					
01	GENERAL PUBLIC SERVICE	28,865.349	46,429.746	41,888.388	29,141.805
011	Executive & Legislative Organs, Financial and Fiscal Affairs (Including Debt Servicing)	95.973	4,031.000	329.732	3,706.717
014	Transfers	27,699.927	37,602.500	39,396.393	16,935.591
015	General Services	1,069.449	4,796.246	2,162.263	8,499.497
03	PUBLIC ORDER & SAFETY AFFAIRS	213.966	1,171.471	966.530	1,459.377
031	Law Courts	-	8.160	24.194	10.596
032	Police	7.033	-	222.497	-
036	Administration of Public Order	206.933	1,163.311	719.839	1,448.781
04	ECONOMIC AFFAIRS	57,668.360	170,529.966	111,785.973	251,800.364
041	General Economic, Commercial & Labor Affairs	29.670	539.000	113.161	606.500
042	Agri. Food, Irrigation, Forestry & Fishing	5,405.308	48,909.574	34,799.263	50,642.002
043	Fuel and Energy	3,586.238	31,000.000	11,101.459	31,000.000
044	Mining and Manufacturing	4,982.976	9,394.744	2,171.090	10,660.514
045	Construction & Transport	43,586.357	79,787.420	63,261.596	158,074.890
047	Other Industries	77.811	899.228	339.404	816.458
05	ENVIRONMENT PROTECTION	46.754	190.000	39.238	50.000
055	Administration of Environment Protection	46.754	190.000	39.238	50.000
06	HOUSING & COMMUNITY AMENITIES	56,716.692	63,006.000	86,161.204	44,426.000
061	Housing Development	464.062	500.000	408.228	500.000
062	Community Development	50,550.798	45,388.000	71,615.460	19,926.000
063	Water Supply	5,701.832	17,118.000	14,137.516	24,000.000
07	HEALTH	14,476.463	19,475.830	25,710.224	20,743.616
073	Hospital Services	10,992.788	18,560.830	20,627.334	19,793.316
074	Public Health Services	3,483.675	915.000	5,082.890	950.300
08	RECREATION, CULTURE AND RELIGION	1,399.222	1,938.240	1,118.494	3,792.803
081	Recreational and Sporting Services	1,319.403	1,186.685	637.627	3,188.150
082	Cultural Services	73.718	666.555	400.867	504.653
084	Religious Affairs	6.101	85.000	80.000	100.000
09	EDUCATION AFFAIRS & SERVICES	26,401.036	38,213.166	19,071.804	44,161.755
091	Pre-Primary & Primary Education Affairs & Services	108.604	2,350.000	217.807	1,830.000
092	Secondary Education Affairs & Services.	18,022.223	27,601.210	13,770.667	32,849.400
093	Tertiary Education Affairs & Services.	8,173.335	7,762.255	5,003.845	9,117.780
094	Education Services not Definable by Level	96.874	399.801	79.485	364.575
097	Others	-	99.900	-	-
10	SOCIAL PROTECTION	2,664.754	4,045.581	3,620.875	4,424.280
107	Administration (Relief Measures)	1,957.597	1,563.500	2,480.605	1,767.000
108	Others	707.157	2,482.081	1,140.270	2,657.280
TOTAL		188,452.596	345,000.000	290,362.730	400,000.000

<i>(Rs. in million)</i>					
Function	Description	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
DEVELOPMENT REVENUE EXPENDITURE		138,172.754	216,595.841	193,548.096	220,715.467
PC22036-Development		138,172.754	216,595.841	193,548.096	220,715.467
011101	Parliamentary/Legislative Affairs	15.000	30.000	30.000	47.000
011104	Administrative Inspection	8.045	-	36.000	65.000
011205	Tax Management (Custom, I.Tax, Excise)	72.928	4,001.000	263.732	3,594.717
014102	To District Governments	23,872.708	16,000.000	22,699.932	9,391.200
014103	To TMAs (Tehsil Town & Unions)	2,165.824	-	179.908	2,608.800
014110	Others	1,661.395	21,602.500	16,516.553	4,935.591
015101	Establishment Services General Administration	-	30.926	102.716	19.000
015102	Human Resource Management	-	50.000	50.000	28.216
015201	Planning & Development	1,069.449	4,715.320	2,009.547	8,452.281
031101	Courts/Justice	-	8.160	24.194	10.596
032102	Provincial Police	7.033	-	222.497	-
036101	Secretariat	206.933	1,163.311	719.839	1,448.781
041310	Administration	29.670	539.000	113.161	606.500
042101	Administration/Land Commission	-	100.000	87.186	24.000
042103	Agricultural Research & Extension Services	606.393	7,567.875	1,366.145	10,448.642
042106	Animal Husbandry	129.266	5,055.759	956.140	4,997.222
042203	Canal Irrigation	72.426	410.100	374.217	211.000
042204	Tubewells	0.999	4.000	3.000	-
042401	Preservation of Wildlife & Hunting Control	15.531	297.694	63.501	219.334
042402	Administration	326.501	980.000	845.222	900.000
042501	Administration	17.189	397.695	190.584	369.837
042601	Administration	-	1.500	-	-
042650	Others	2.557	310.000	13.228	21.817
043502	Electricity Hydal	1,055.930	18,152.712	8,793.459	17,447.507
043701	Administration	2,380.308	30.000	23.000	30.000
044101	Support for Industrial Development	1,550.000	2,000.000	2,012.745	2,000.000
044120	Others	3,389.798	6,078.235	49.991	7,285.000
044201	Mining of Mineral Resor. O/t Mineral	43.178	1,316.509	108.354	1,375.514
045201	Administration	106.589	49.000	2,520.835	28,030.000
045202	Highways, Roads & Bridges	6.031	-	-	-
047202	Tourism	77.811	899.228	339.404	816.458
055101	Administration	46.754	190.000	39.238	50.000
062103	Urban Development	42,910.947	41,900.000	53,084.195	16,066.000
062202	Rural Works Programme	7,639.851	3,488.000	18,531.265	3,860.000
063102	Works (Construction) and Operations	5,701.832	17,118.000	14,137.516	24,000.000
073101	General Hospital Services	10,958.402	18,560.830	20,627.334	19,793.316
073201	Special Hospital Services (Mental Hospital)	-	-	-	-
073301	Mother and Child Health	34.386	-	-	-
074107	Population Welfare Measures	3,182.260	500.000	4,737.890	600.300

<i>(Rs. in million)</i>					
Function	Description	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
074120	Others (Other Health Facilities and Preventive Measures)	301.415	415.000	345.000	350.000
081105	Administration	1,319.403	1,186.685	637.627	3,188.150
082105	Information & Culture	73.718	666.555	400.867	504.653
084103	Auqaf	6.101	85.000	80.000	100.000
091103	Administration	108.604	2,350.000	217.807	1,830.000
092101	Secondary Education	17,699.485	27,601.210	13,437.896	32,849.400
092102	Administration	322.738	-	332.771	-
093101	General Universities / Colleges / Institutes	7,923.311	7,762.255	4,753.845	9,117.780
093102	Professional/Technical Universities/Colleges	0.036	-	-	-
093120	Others	249.988	-	250.000	-
094101	School for Handicapped / Retraded Person	96.874	399.801	79.485	364.575
097120	Others	-	99.900	-	-
108101	Social Welfare Measures	67.157	1,482.081	140.270	1,657.280
108104	Zakat & Ushr	640.000	1,000.000	1,000.000	1,000.000
DEVELOPMENT CAPITAL EXPENDITURE		50,279.842	128,404.159	96,814.634	179,284.533
PC12037-Irrigation Works		6,219.808	47,975.188	35,470.869	48,681.493
042202	Irrigation Dams	935.482	1,156.800	1,412.552	1,809.000
042203	Canal Irrigation	3,143.176	32,437.600	29,292.712	31,583.000
042204	Tubewells	33.553	-	-	-
043502	Electricity -Hydal	150.000	12,817.288	2,285.000	13,522.493
107105	Flood Control & Drainage	1,957.597	1,563.500	2,480.605	1,767.000
PC12038-Agricultural Imp. & Research		122.235	190.551	194.776	58.150
042103	Agriculture Research and Extension Services	122.235	190.551	194.776	58.150
PC-12040-Town Development		464.062	500.000	408.228	500.000
061102	Low Cost Housing	464.062	500.000	408.228	500.000
PC-12041-Roads & Bridges		29,741.219	31,710.000	40,836.883	69,491.707
045202	Highways Roads & Bridges	29,741.219	31,710.000	40,836.883	69,491.707
PC21042-Public Buildings		13,732.518	48,028.420	19,903.878	60,553.183
	School Education	-	398.890	245.390	320.600
	Higher Education	-	6,287.745	4,100.193	5,612.220
	Special Education	-	400.199	-	419.425
	Literacy	-	50.000	-	50.000
	Sports	-	1,773.315	507.724	1,811.850
	Health	-	11,594.170	6,208.620	9,981.384
	Social Protection	-	317.919	212.419	322.720

<i>(Rs. in million)</i>					
Function	Description	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
PUBLIC BUILDINGS					
	Police	-	1,625.339	1,237.655	2,594.420
	Jails	-	2,159.393	1,649.791	1,787.317
	Home	-	121.865	56.306	263.390
	Judiciary	-	2,350.602	2,327.530	2,350.341
	S&GAD	-	265.799	371.815	386.292
	Board of Revenue	-	473.232	454.651	478.486
	Provincial Assembly	-	194.094	225.094	604.215
	Law & Parliamentary Affairs	-	100.000	80.000	70.000
	Communications & Works	-	245.000	178.945	25.979
	MPDD	-	4.342	9.776	30.000
	Governor Secretariat	-	2.000	10.000	46.546
	Planning & Development	-	-	-	100.000
	TEVTA	-	-	-	32.000
	Public Prosecution	-	4.171	4.171	47.906
	Agriculture	-	201.574	201.964	218.208
	Cooperative	-	29.577	29.577	76.000
	Wildlife	-	702.306	273.821	480.666
	Forestry	-	-	154.907	-
	Fisheries	-	182.305	133.476	230.163
	Food	-	630.000	336.984	703.183
	Women Development	-	-	-	50.000
	Livestock	-	144.241	69.843	67.778
	Industries, Commerce & Investment	-	1,031.765	29.765	45.000
	Mines & Minerals	-	118.491	59.919	54.486
	Labour & HR Development	-	2.000	32.505	3.500
	Goverance & Information Technology	-	163.600	3.017	-
	Emergency Services	-	406.689	275.081	451.219
	Tourism	-	90.772	59.586	113.542
	Transport	-	60.000	-	-
	Urban Development	-	-	2.551	-
	Information & Culture	-	245.445	215.842	204.347
	Archeology	-	75.000	51.000	51.000
	Auqaf & Religious Affairs	-	15.000	15.000	-
	Human Rights & Minority Affairs	-	300.000	-	463.000
	Planning & Development	-	5,751.580	78.960	6.000
	Special Programme / Packages	-	6,010.000	-	30,000.000
	District Development Packages	-	3,500.000	-	-
GROSS TOTAL DEVELOPMENT EXP.		188,452.596	345,000.000	290,362.730	400,000.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
SUMMARY				
PUBLIC ACCOUNT				
F ASSETS - CREDITS	896,596.329	(767.808)	(745.347)	(776.738)
F ASSETS - DEBITS	(838,906.688)	-	-	-
ASSETS - NET	1,735,503.017	767.808	745.347	776.738
G LIABILITIES - CREDITS	(679,160.858)	(405,927.196)	(573,151.157)	(601,295.232)
G LIABILITIES - DEBIT	679,064.034	406,695.004	573,896.504	602,071.970
LIABILITIES - NET	(1,358,224.892)	(767.808)	(745.347)	(776.738)
NET PUBLIC ACCOUNT	377,278.125	(0.000)	0.000	0.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
DETAIL				
C R E D I T				
F01 CASH AND BANK BALANCES	897,334.735	-	-	-
F011 Balances with SBP	888,128.993	-	-	-
F01101 Non Food Account	779,434.171	-	-	-
F01102 Food Account	108,694.822	-	-	-
F01104 District Account	-	-	-	-
F016	9,205.742	-	-	-
F01601 Food Account	(31.523)	-	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	6,749.902	-	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	2,487.363	-	-	-
F02 RECEIVABLE	(738.406)	(767.808)	(745.347)	(776.738)
F021 Loans and Advances	(738.406)	(767.808)	(745.347)	(776.738)
F02113 Account with Government Servant	(569.435)	(594.604)	(572.573)	(595.230)
F02119 OB Advances (Civil)	(17.336)	(27.825)	(18.000)	(19.525)
F02148 Forest Advances	(151.635)	(145.379)	(154.774)	(161.983)
TOTAL ASSETS	896,596.329	(767.808)	(745.347)	(776.738)
G01 CURRENT LIABILITIES	(309,449.253)	(306,379.523)	(314,398.100)	(320,381.580)
G011 Cheque Clearing Account	(316,868.134)	(306,379.523)	(314,398.100)	(320,381.580)
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	(4,401.300)	(2,869.335)	(3,200.500)	(4,402.250)
G01132 Cheque Payment Clearing Account (Non Food Account) SBP	(126,441.952)	(120,303.859)	(121,611.625)	(123,000.000)
G01142 Cheque Pay Clearing Account (Food Account)	(468.034)	(506.672)	(472.000)	(479.000)
G01147 Cheque Pay Clearance Account (Non Food Account) NBP	(91,020.905)	(82,882.000)	(92,113.000)	(94,000.000)
G01148 Tr. Pay Cler. A/C (Non Food A/C). NBP	2,424.691	-	-	-
G01189 Ch. Pay. Cler. A/C (District Account) NBP	(3.232)	-	-	-
G01190 Special Drawing Account Cheques (SDA)	(96,957.402)	(99,817.657)	(97,000.975)	(98,500.330)
G012 Others	7,418.881	-	-	-
G01201 Outstanding Commitments	7,418.881	-	-	-
TOTAL CURRENT LIABILITIES	(309,449.253)	(306,379.523)	(314,398.100)	(320,381.580)
G05 CONTROL ACCOUNT	(149,667.036)	(34,589.389)	(50,370.397)	(56,000.000)
G051 Miscellaneous	(149,667.036)	(34,589.389)	(50,370.397)	(56,000.000)
G05104 HR Document Splitting Account	-	-	-	-
G05105 Wages Clearing Account	(149,322.202)	(34,589.389)	(50,370.397)	(56,000.000)
G05106 Inter Provincial Settlement Account	0.361	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account		Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
G05107	Adjusting Account between Federal and Provincial Governments	(234.642)	-	-	-
G05110	State Bank Suspense	0.164	-	-	-
G05111	District Accounts Suspense	(9.362)	-	-	-
G05115	Adjusting Account between Provincial and District Governments	(101.355)	-	-	-
G06	TRUST ACCOUNT-FUND	(22,477.196)	(19,387.440)	(19,187.100)	(21,240.412)
G061	Provident Fund	(17,177.084)	(18,401.950)	(18,155.000)	(20,203.799)
G06103	General Provident Fund (Civil)	(17,023.241)	(18,270.000)	(18,000.000)	(20,046.249)
G06106	General Provident Fund (Forest)	(153.843)	(131.950)	(155.000)	(157.550)
G062	Benevolent Fund	(3,378.390)	-	-	-
G06214	Federal Government Employees Benevolent Fund	(3,370.696)	-	-	-
G06215	District Government Employees Benevolent Fund	(5.021)	-	-	-
G06217	Government Employees Benevolent Fund Working	(2.673)	-	-	-
G063	Welfare Fund	(890.141)	-	-	-
G06305	Mines Labour Housing General Welfare	(314.632)	-	-	-
G06309	Punjab Police Welfare Fund	(568.498)	-	-	-
G06311	Lahore High Court Employees Welfare Fund	(7.011)	-	-	-
G064	Insurance Fund	(1,031.581)	(985.490)	(1,032.100)	(1,036.613)
G06408	Provincial Government Employees Group Insurance Fund	(1,029.498)	(982.340)	(1,031.000)	(1,035.275)
G06411	District Government Employees Insurance Fund	(1.196)	(3.150)	(1.100)	(1.338)
G06413	Group Insurance Fund for Govt Employees	(0.835)	-	-	-
G06414	Insurance Fund of Employees of Punjab Emergency	(0.052)	-	-	-
G10	TRUST ACCOUNTS-OTHERS	(81,365.838)	(17,698.821)	(75,839.930)	(84,295.350)
G101	Account of Other Departments	(9,190.655)	(8,818.303)	(4,607.680)	(9,354.355)
G10109	Deposit of Industries Department	(39.043)	-	-	-
G10111	Food Department Deposit	(183.472)	-	-	-
G10113	PWD Deposits	(6,826.375)	(6,700.000)	(6,900.680)	(7,055.240)
G10123	Transfer between Forest Offices	(0.735)	-	-	-
G10125	Transfer between PW Offices	(2.755)	-	-	-
G10131	Forest Cheques	(2,290.612)	(2,118.303)	2,293.000	(2,299.115)
G10137	Pre-Audit Cheque Civil A/C I	152.333	-	-	-
G10139	Pre- Audit Civil Cheques	0.004	-	-	-
G103	Other Deposits an Reserves	(175.083)	-	-	-
G10304	Zakat Collection Account	(175.083)	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
G104 Other Remittances	(72,000.100)	(8,880.518)	(71,232.250)	(74,940.995)
G10402 Forest Remittances	(1,410.334)	(1,422.627)	(1,415.000)	(1,425.000)
G10407 PWD Remittances	(0.114)	-	-	-
G10408 Remittance into Treasuries	(2,273.726)	(1,527.163)	(2,279.000)	(2,287.650)
G10409 Works Audit Suspense	(1,269.983)	(339.000)	(1,271.250)	(1,277.000)
G10418 Exchange Account between Civil and Pakistan Post	(3.702)	-	-	-
G10419 Exchange Account between Civil and Defence (in Navy)	(0.039)	-	-	-
G10425 Cheques	(64,777.438)	(4,745.572)	(64,000.000)	(67,681.770)
G10429 Internal Cheques (Public Works)	(2,264.764)	(846.156)	(2,267.000)	(2,269.575)
G11 SPECIAL DEPOSIT - INVESTMENTS	(108,803.671)	(25,878.090)	(111,014.630)	(117,024.890)
G111 Investment Deposit Accounts	-	0.000	-	-
G11128 Punjab General Provident Investment Fund	-	-	-	-
G112 Others Deposits Account	(108,803.671)	(25,878.090)	(111,014.630)	(117,024.890)
G11211 Deposits of Cotton Cess Fund	-	-	-	-
G11212 Deposits of Sugar Cane Development Cess	(1,207.230)	(1,233.898)	(1,210.000)	(1,213.325)
G11215 Revenue Deposits	(26,105.906)	18,804.761	(27,000.000)	(28,000.000)
G11216 Civil and Criminal Courts Deposits	(0.183)	-	-	-
G11217 Personal Deposits	(48,287.581)	(48,000.000)	(49,000.000)	(51,348.075)
G11218 Forest Deposit	(161.108)	(141.996)	(163.000)	(165.000)
G11220 Deposits in connection with Elections	(0.209)	-	-	-
G11226 Deposit/and in favour of the Chief Settlement Commissioner	(118.848)	(127.982)	(121.000)	(123.810)
G11238 Security Deposit of Supply Cell	(216.343)	(233.592)	(218.000)	(220.950)
G11240 Security Deposit of Cashiers etc	(0.029)	-	-	-
G11252 Dep. A/C Punj R. Estate Age	(2.070)	-	-	-
G11264 Assignment Account (ADB)	(12,328.522)	(12,285.393)	(13,360.000)	(15,000.000)
G11265 Assignment Account (Civil)	(17,670.505)	19,474.460	(18,000.000)	(19,000.000)
G11275 Deposit Account for the Production of Balanced Feed	(136.185)	(120.890)	(138.630)	(139.000)
G11276 Security Deposit of Private Companies	(557.925)	-	-	-
G11277 Contribution Govt. Servant Housing Foundation.	(605.700)	(813.230)	(609.000)	(611.730)
G11278 Deposit for Number Plats & Smart Registration Cards	(1,190.595)	(1,200.330)	(1,195.000)	(1,203.000)
G11280 Withholding Tax on Profit from investment	(0.003)	-	-	-
G11290 Securities Deposits from Contractors / Suppliers	(211.705)	-	-	-
G11294 Deposit Account for Pb Driving Licence Fee	(3.024)	-	-	-
G12 SPECIAL DEPOSIT FUND	(7,397.864)	(1,993.933)	(2,341.000)	(2,353.000)
G121 Relief Fund	(1.422)	-	-	-
G12128 Provincial Flood Relief Fund Khyber Pakhtunkhwa-2005	(0.001)	-	-	-
G12139 Punjab Chief Minister's Fund for Flood	(0.001)	-	-	-
G12148 PM Baluchistan Earthquake Relief Fund 2013	(1.420)	-	-	-
G124 Development Fund	(0.042)	-	-	-
G12403 Depreciation Reserve Fund Government Presses	(0.042)	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
G127 Others Funds	(2,596.400)	(1,993.933)	(2,341.000)	(2,353.000)
G12713 Income Tax deduction from Salaries	(1,272.463)	(1,325.103)	(1,275.000)	(1,280.000)
G12714 Income Tax deduction from Contractors/Supp	(805.187)	(603.303)	(810.000)	(815.000)
G12717 District Fund	(21.906)	-	-	-
G12718 Municipal Fund	(0.071)	-	-	-
G12720 Punjab Market Committee Fund	(254.144)	(65.527)	(256.000)	(258.000)
G12741 Fed. Civil Servants subscription to services books	(0.005)	-	-	-
G12774 National Disaster Management Fund	(0.010)	-	-	-
G12777 Sales Tax deduction at Source under Sales Tax Special Procedure (Withholding) Rules, 2007	(242.604)	-	-	-
G12779 Funds for Kidney Diseases Hayatabad Peshawar	(0.010)	-	-	-
G128 Pension Fun	(4,800.000)	-	-	-
G12801 Punjab Pension Fund	(4,800.000)	-	-	-
Total Deposits and Reserves	(369,711.605)	(99,547.673)	(258,753.057)	(280,913.652)
TOTAL LIABILITIES	(679,160.858)	(405,927.196)	(573,151.157)	(601,295.232)
Total Public Account Credit	217,435.471	(406,695.004)	(573,896.504)	(602,071.970)
TOTAL PROVINCIAL RECEIPTS	739,056.696	1,756,099.209	1,788,422.606	2,049,313.784
ACCOUNT NO.I	627,079.894	1,501,818.836	1,589,632.245	1,796,456.867
ACCOUNT NO.II	111,976.802	254,280.373	198,790.361	252,856.917
OPENING BALANCE	-	-	-	-
ACCOUNT NO.I	-	-	-	-
ACCOUNT NO.II	-	-	-	-
GRAND TOTAL	739,056.696	1,756,099.209	1,788,422.606	2,049,313.784

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
PUBLIC ACCOUNT OF THE PROVINCE (P)				
<u>DISBURSEMENT</u>				
CURRENT ASSETS				
F01 CASH AND BANK BALANCES	(839,082.415)	-	-	-
F011 Balances with SBP	(829,740.225)	-	-	-
F01101 Non Food Account	(739,243.907)	-	-	-
F01102 Food Account	(94,257.810)	-	-	-
F01118 Receipt Clearing Account SBP	3,761.492	-	-	-
F014 Cash Balance	0.050	-	-	-
F01403 Petty Cash	0.050	-	-	-
F016 Balances with NBP	(9,342.240)	-	-	-
F01601 Food Account	0.000	-	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	(6,722.864)	-	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	(2,619.376)	-	-	-
F02 RECEIVABLES	175.727	-	-	-
F021 Loans and Advances	175.727	-	-	-
F02101 Permanent Advances (Civil)	0.150	-	-	-
F02113 Account with Government Servants	-	-	-	-
F02119 OB Advances (Civil)	22.726	-	-	-
F02148 Forest Advances	152.851	-	-	-
TOTAL ASSETS	(838,906.688)	-	-	-
G LIABILITIES				
G01 Current Liabilities	323,246.649	302,891.287	413,000.000	422,000.000
G011 Cheque Clearing Account	330,443.711	302,891.287	413,000.000	422,000.000
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	4,401.300	-	-	-
G01132 Ch. Pay. Cler. A/C (Non Food A/C) SBP	132,052.905	130,230.323	162,000.000	165,000.000
G01133 Tr. Pay Cler. A/C (Non Food A/C). SBP	0.000	-	-	-
G01142 (Food Account) NBP	455.860	-	-	-
G01147 Food Account) NBP	97,937.328	100,444.964	132,000.000	135,000.000
G01148 Cheque Pay Clearing Account (Non-Food Account) NBP	(2,428.033)	-	-	-
G01189 Cheque Pay Cleaing A/C Non Food A/C) NBP	3.232	-	-	-
G01190 Outstanding Commitments	97,995.326	72,216.000	119,000.000	122,000.000
G01192 Foreign Assignment Accounts - ADB	25.793	-	-	-
G012 Others	(7,197.062)	-	-	-
G01201 Outstanding Commitments	(7,197.062)	-	-	-
G05 Control Account	149,268.633	-	-	-
G051 Miscellaneous	149,268.633	-	-	-
G05104 HR Document Splitting Account	-	-	-	-
G05105 Wages Clearing Account	149,365.624	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
G05106 Inter Provincial Settlement Account	20.229	-	-	-
G05107 Adjusting Account between Federal and Provincial Governments	(300.349)	-	-	-
G05110 State Bank Suspense	30.874	-	-	-
G05111 District Accounts Suspense	12.882	-	-	-
G05112 Letter of Credit Suspense	159.789	-	-	-
G05115 Adjusting Account between Provincial & District Governments	(20.416)	-	-	-
G06 Trust Account Fund	17,094.378	16,921.920	23,269.100	25,110.000
G061 Provident Fund	11,963.044	12,319.280	18,411.350	20,000.000
G06103 General Provident Fund (Civil)	11,878.610	12,319.280	18,411.350	20,000.000
G06106 General Provident Fund (Forest)	84.434	-	-	-
G062 Benevolent Fund	3,587.915	3,632.215	3,800.000	4,000.000
G06214 Provincial Govt. Employees Benevolent Fund	3,579.718	3,632.215	3,800.000	4,000.000
G06215 District Government Employees Benevolent Fund	5.290	-	-	-
G06217 Government Employees Benevolent Fund Working	2.907	-	-	-
G063 Welfare Fund	576.067	-	-	-
G06309 Punjab Police Welfare Fund	568.899	-	-	-
G06311 Lahore High Court Employees Welfare Fund	7.168	-	-	-
G064 Insurance Fund	967.352	970.425	1,057.750	1,110.000
G06408 Provincial Government Employees Group Insurance Fund	965.295	970.425	1,057.750	1,110.000
G06411 District Government Employees Insurance Fund	1.159	-	-	-
G06413 Group Insurance Fund for Govt Employees	0.898	-	-	-
G10 TRUST ACCOUNTS-OTHERS	76,219.814	60,029.350	116,794.404	126,717.750
G101 Account of Other Departments	8,035.247	9,163.000	11,597.000	11,999.000
G10109 Deposits of Industries Department	39.043	-	-	-
G10111 Food Department Deposits	194.279	200.000	197.000	199.000
G10113 Pak PWD Deposits	8,266.481	6,530.000	8,900.000	9,100.000
G10123 Transfer between Forest Offices	0.735	-	-	-
G10131 Forest Cheques	2,357.656	2,433.000	2,500.000	2,700.000
G10136 Reserve Fund for Punjab Irrigation & Drainage Authority	73.850	-	-	-
G10137 Pre-Audit Civil Cheques (Account 2)	(2,896.762)	-	-	-
G10139 Pre-Audit Cheques	(0.035)	-	-	-
G103 Other Deposits & Reserves	186.475	-	-	-
G10304 Zakat Collection Account	186.475	-	-	-
G104 Other Remittance	67,998.092	50,866.350	105,197.404	114,718.750
G10402 Forest Remittances	1,406.478	1,455.350	1,500.000	1,518.750
G10408 Remittance into Treasuries	355.995	-	-	-
G10409 Works Audit Suspense	638.935	12,310.000	17,460.000	19,320.000
G10425 Cheques	64,703.452	37,101.000	86,237.404	93,880.000
G10429 Internal Cheques (Public Works)	893.232	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
G11 SPECIAL DEPOSIT - INVESTMENTS	105,624.711	14,480.042	18,000.000	20,298.890
G111 Investment Deposit Accounts	-	4,960.832	-	1,000.000
G11128 Punjab General Provident Investment Fund	-	4,960.832	-	1,000.000
G112 Others Deposits Account	105,624.711	9,519.210	18,000.000	19,298.890
G11212 Deposits of Sugar Cane Dev. Cess Fund	764.342	-	-	-
G11215 Revenue Deposits	12,712.556	9,519.210	18,000.000	19,298.890
G11217 Personal Deposits	48,554.543	-	-	-
G11218 Forest Deposits	154.739	-	-	-
G11226 Deposit/and in favour of the Chief Settlement Commissioner	0.663	-	-	-
G11238 Security Deposit of Supply Cell	135.232	-	-	-
G11264 Assignment account (ADB)	23,230.635	-	-	-
G11265 Assignment Account (Civil)	17,631.411	-	-	-
G11275 Deposits account Govt. Livestock Farms (Balanced Feed)	143.461	-	-	-
G11276 Security Deposit of Private Companies	338.667	-	-	-
G11277 Contribution GHFS	631.957	-	-	-
G11278 Deposit for number plats & Smart Reg.	1,227.116	-	-	-
G11290 Securities Deposits from Contractor / Suppliers	99.389	-	-	-
G12 Special Deposit Fund	7,609.849	12,372.405	2,833.000	7,945.330
G127 Other Funds	2,809.849	2,372.405	2,833.000	2,945.330
G12713 Income Tax Deduction from Salaries	1,290.672	1,100.530	1,320.000	1,425.000
G12714 Income Tax Deduction from Contractor / Suppliers	814.721	616.320	816.000	818.000
G12717 District Funds	9.784	-	-	-
G12720 Punjab Market Committee Fund	456.000	485.000	458.000	461.000
G12777 Adv. pmt of tax U/S 53 of the I.tax Ord.	238.672	170.555	239.000	241.330
G128 Pension Fun	4,800.000	10,000.000	-	5,000.000
G12801 Punjab Pension Fund	4,800.000	10,000.000	-	5,000.000
TOTAL LIABILITY	679,064.034	406,695.004	573,896.504	602,071.970
H01 EQUITIES	569.435	-	-	-
H011 Equities	569.435	-	-	-
H01101 Residual Equity	569.435	-	-	-
TOTAL EQUITIES	569.435	-	-	-
Total Public Account Expenditure	(159,273.219)	406,695.004	573,896.504	602,071.970
NET PUBLIC ACCOUNT (P)	58,162.252	0.000	0.000	0.000
Total Provincial Disbursement	739,056.698	1,756,099.209	1,788,422.606	2,049,313.784
Account No. I	649,180.975	1,501,818.836	1,589,632.245	1,796,456.867
Account No. II	89,875.723	254,280.373	198,790.361	252,856.917
Opening Balance	-	-	-	-
Account No. I	-	-	-	-
Account No. II	-	-	-	-
GRAND TOTAL	739,056.698	1,756,099.209	1,788,422.606	2,049,313.784

ADP RESOURCES

(Rs. in million)				
Head of Account	Accounts 2013-2014	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
REVENUE ACCOUNT				
General Revenue Receipts	814,545.407	1,033,073.219	961,778.213	1,144,558.319
Current Revenue Expenditure	569,387.188	699,951.083	683,175.885	753,010.825
Net Revenue Account	245,158.219	333,122.136	278,602.328	391,547.494
CAPITAL ACCOUNT (ACCOUNT NO.I)				
General Capital Receipts	4,538.454	24,338.193	22,365.821	15,408.911
General Capital Expenditure	50,614.410	50,172.749	42,197.126	41,374.072
Surplus / Deficit (Capital)	(46,075.956)	(25,834.556)	(19,831.305)	(25,965.161)
PUBLIC ACCOUNT				
Credit	217,435.471	(406,695.004)	(573,896.504)	(602,071.970)
Disbursement	(159,273.219)	406,695.004	573,896.504	602,071.970
Net Public Account	58,162.252	0.000	0.000	0.000
ADP Resources				
Net Revenue Account	245,158.219	333,122.136	278,602.328	391,547.494
Net Capital Account	(46,075.956)	(25,834.556)	(19,831.305)	(25,965.161)
Net Public Account	58,162.252	0.000	0.000	0.000
Development Revenue Grants	-	-	-	-
Foreign Assistance for Projects	25,431.504	37,712.420	31,591.707	34,417.667
TOTAL RESOURCES	282,676.019	345,000.000	290,362.730	400,000.000
ANNUAL DEVELOPMENT PROGRAMME	282,676.019	345,000.000	290,362.730	400,000.000
Surplus / Deficit	-	-	-	-



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
RECEIPTS**

**FOR
2015 – 2016**

GOVERNMENT OF THE PUNJAB
GENERAL ABSTRACT OF REVENUE AND CAPITAL RECEIPTS

		(Rs. in Million)		
Page No.	RECEIPTS	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
	PROVINCIAL CONSOLIDATED FUND	1,349,404.205	1,214,526.102	1,447,241.814
	GENERAL REVENUE RECEIPTS	1,033,073.219	961,778.213	1,144,558.319
1-2	Federal Divisible Pool	804,195.607	746,029.175	888,488.471
	Provincial Own Receipts	228,877.612	215,749.038	256,069.848
	<u>Tax Revenue</u>	164,680.244	114,249.691	160,591.110
3-7	Board of Revenue	39,789.784	39,789.784	50,000.000
8-10	Excise & Taxation	22,799.960	21,000.000	25,000.000
11-12	Finance	95,000.000	46,369.407	72,000.000
13-14	Transport	550.000	550.000	550.610
15-16	Energy	6,540.500	6,540.500	13,040.500
	<u>Non Tax Revenue</u>	64,197.368	101,499.347	95,478.738
17-19	Agriculture	771.705	624.830	643.040
20-21	Board of Revenue	2,576.629	1,447.053	2,774.283
22-23	Communication and Works	2,206.645	2,056.508	2,304.030
24-25	Cooperatives	3.567	1.829	2.250
26-27	Education	1,124.367	1,138.197	1,405.850
28-34	Finance	41,071.332	76,627.848	72,190.269
35-37	Forestry, Wildlife & Fishries	1,642.766	1,074.000	889.000
38-40	Health	587.270	588.399	612.194
41-42	Home	844.285	803.290	844.552
43-44	HUD & PHE	623.100	663.115	771.500
45-47	Industries	160.786	293.472	326.510
48-51	Irrigation	3,099.035	2,265.440	2,341.123

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(Rs. in Million)

Page No.	RECEIPTS	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
52-53	Law & Parliamentary Affairs	297.055	338.000	341.750
54-55	Livestock and Dairy Development	820.102	753.363	704.004
56-57	Mines & Minerals	3,500.000	3,000.000	4,200.000
58-59	Police	3,703.585	3,376.851	3,800.000
60-62	Miscellaneous	1,165.139	6,447.152	1,328.383
	Capital Receipts	316,330.986	252,747.889	302,683.495
63-64	Board of Revenue	0.178	0.165	0.165
65-71	Finance	62,050.435	53,957.363	49,826.413
72-73	Food	254,280.373	198,790.361	252,856.917

FEDERAL DIVISIBLE POOL

Total Receipt: 888,488,471,000

Head of Department: *The Secretary to Government of the Punjab, Finance*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
B-TAX REVENUE				
B01	Direct Taxes	<u>336,122,524,000</u>	<u>315,423,684,000</u>	<u>383,364,017,000</u>
B011	Taxes on Income	<u>335,924,538,000</u>	<u>315,104,982,000</u>	<u>382,976,793,000</u>
B018	Capital Value Tax on Moveable Property	<u>197,986,000</u>	<u>318,702,000</u>	<u>387,224,000</u>
B02	Indirect Taxes	<u>468,073,083,000</u>	<u>430,605,491,000</u>	<u>505,124,454,000</u>
B021	Land Customs	<u>79,991,000,000</u>	<u>72,793,233,000</u>	<u>85,389,399,000</u>
B023	Sales Tax	<u>339,397,535,000</u>	<u>314,561,521,000</u>	<u>363,580,400,000</u>
B024	Federal Excise	<u>48,268,048,000</u>	<u>42,802,877,000</u>	<u>55,572,535,000</u>
B025	Federal Excise on Natural Gas	<u>416,500,000</u>	<u>447,860,000</u>	<u>582,120,000</u>

FEDERAL DIVISIBLE POOL

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B-TAX REVENUE				
B01	Direct Taxes	<u>336,122,524,000</u>	<u>315,423,684,000</u>	<u>383,364,017,000</u>
B011	Taxes on Income	<u>335,924,538,000</u>	<u>315,104,982,000</u>	<u>382,976,793,000</u>
B01108	Share of Net Proceeds Assigned to Provinces	335,924,538,000	315,104,982,000	382,976,793,000
B018	Capital Value Tax on Moveable Property	<u>197,986,000</u>	<u>318,702,000</u>	<u>387,224,000</u>
B01809	CVT Share assigned to Provinces	197,986,000	318,702,000	387,224,000
B02	Indirect Taxes	<u>468,073,083,000</u>	<u>430,605,491,000</u>	<u>505,124,454,000</u>
B021	Land Customs	<u>79,991,000,000</u>	<u>72,793,233,000</u>	<u>85,389,399,000</u>
B02170	Share of Net Proceeds Assigned to Provinces	79,991,000,000	72,793,233,000	85,389,399,000
B023	Sales Tax	<u>339,397,535,000</u>	<u>314,561,521,000</u>	<u>363,580,400,000</u>
B02303	Share of Net Proceeds Assigned to Provinces	339,397,535,000	314,561,521,000	363,580,400,000
B024	Federal Excise	<u>48,268,048,000</u>	<u>42,802,877,000</u>	<u>55,572,535,000</u>
B02408	Share of Net Proceeds Assigned to Provinces	48,268,048,000	42,802,877,000	55,572,535,000
B025	Federal Excise on Natural Gas	<u>416,500,000</u>	<u>447,860,000</u>	<u>582,120,000</u>
B02503	Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	416,500,000	447,860,000	582,120,000

BOARD OF REVENUE

 Total Receipt: 50,000,000,000

 Head of Department: *The Senior Member Board of Revenue*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
B-TAX REVENUE				
B01	Direct Taxes	<u>20,852,522,000</u>	<u>18,716,527,000</u>	<u>25,598,986,000</u>
B011	Taxes on Income	<u>2,018,938,000</u>	<u>1,000,000,000</u>	<u>2,300,000,000</u>
B013	Property Tax (Transfer of Property)	<u>1,612,271,000</u>	<u>778,000,000</u>	<u>820,000,000</u>
B014	Land Revenue	<u>11,788,682,000</u>	<u>12,289,527,000</u>	<u>13,678,986,000</u>
B017	Capital Value Tax on Immoveable Property	<u>5,432,631,000</u>	<u>4,649,000,000</u>	<u>8,800,000,000</u>
B02	Indirect Taxes	<u>18,937,262,000</u>	<u>21,073,257,000</u>	<u>24,401,014,000</u>
B027	Stamp Duty	<u>18,937,262,000</u>	<u>21,073,257,000</u>	<u>24,401,014,000</u>

BOARD OF REVENUE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B-TAX REVENUE				
B01	Direct Taxes	<u>20,852,522,000</u>	<u>18,716,527,000</u>	<u>25,598,986,000</u>
B011	Taxes on Income	<u>2,018,938,000</u>	<u>1,000,000,000</u>	<u>2,300,000,000</u>
B01173	Tax on Agricultural Income in the Punjab	2,018,938,000	1,000,000,000	2,300,000,000
B013	Property Tax (Transfer of Property)	<u>1,612,271,000</u>	<u>778,000,000</u>	<u>820,000,000</u>
B01311	Fees for Registering Documents	1,604,000,000	770,000,000	810,000,000
B01312	Copying Registered Documents	4,797,000	4,500,000	7,000,000
B01320	Others	<u>3,474,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001	Total Others	3,474,000	3,500,000	3,000,000
B014	Land Revenue	<u>11,788,682,000</u>	<u>12,289,527,000</u>	<u>13,678,986,000</u>
B01403	Malkana	6,657,000	6,000,000	20,000,000
B01406	Fines and Forfeitures	14,018,000	35,000,000	36,000,000
B01407	Rent of Agricultural Land for a Single Year or Harvest or for a Fixed Number of Years	624,087,000	425,000,000	780,000,000
B01408	Rent from Shops and Other Sites, Nazul Buildings and Land	18,752,000	30,000,000	25,000,000
B01409	Others not elsewhere Classified	207,000	200,000	200,000
B01411	Recovery on Account of Survey and Settlement Charges	5,000	1,000	6,000
B01413	Fees for Consolidation of Holdings	92,000	132,000	200,000
B01414	Tirmi Grazing Dues	514,000	3,000	600,000
B01415	Collection Fee on the Dues Recovered as Arrears of Land Revenue through Revenue Agencies	92,000	2,251,000	170,000
B01416	Revenue Talbana	549,000	900,000	700,000
B01417	Mutation Fee	11,000,000,000	11,618,000,000	12,671,000,000

BOARD OF REVENUE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B-TAX REVENUE				
B01418	Copying and Inspection Fees of Patwaries Record	82,540,000	135,000,000	99,000,000
B01419	Copying Fees for the Preparation of Produce Statement and Five Yearly Abstracts of Yield	36,000	40,000	110,000
B01421	Recoveries of Overpayments	721,000	1,000,000	1,000,000
B01424	Local Rates on Lands Interest Assessable to Land Revenue Other	19,673,000	20,000,000	21,000,000
B01425	Land Revenue - Others	20,739,000	16,000,000	24,000,000
B017	Capital Value Tax on Immoveable Property	<u>5,432,631,000</u>	<u>4,649,000,000</u>	<u>8,800,000,000</u>
B01701	Urban	3,434,925,000	2,750,000,000	5,500,000,000
B01702	Rural	38,540,000	25,000,000	500,000,000
B01703	Capital Value Tax on Immovable Assets - Urban (Residential)	627,428,000	790,000,000	1,149,000,000
B01704	Capital Value Tax on Immovable Assets - Urban (Commercial)	1,050,290,000	880,000,000	1,000,000,000
B01705	Capital Value Tax on Immovable Assets - Urban (Others)	115,786,000	110,000,000	200,000,000
B01706	Capital Value Tax on Immovable Assets - Rural (Residential)	14,732,000	25,000,000	100,000,000
B01707	Capital Value Tax on Immovable Assets - Rural (Agricultural)	4,604,000	4,000,000	50,000,000
B01708	Capital Value Tax on Immovable Assets - Rural (Others)	1,000		1,000,000
B01709	Capital Value tax on Immovable Property-	41,958,000	40,000,000	100,000,000
B01770	Others	104,367,000	25,000,000	200,000,000
B02	Indirect Taxes	<u>18,937,262,000</u>	<u>21,073,257,000</u>	<u>24,401,014,000</u>
B027	Stamp Duty	<u>18,937,262,000</u>	<u>21,073,257,000</u>	<u>24,401,014,000</u>
B02701	Sale of Stamps	11,636,690,000	13,897,475,000	15,000,000,000

BOARD OF REVENUE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B-TAX REVENUE				
B02702	On Bills of Exchange, Cheques and Other	20,000,000	20,000,000	20,000,000
B02703	Receipt on Account of Stamp Duties Leveid under Supplementary Tax Ordinance, 1957	105,000,000	80,000,000	85,000,000
B02704	Other Non Judicial Sale and General Stamps	1,410,539,000	1,000,000,000	1,130,000,000
B02705	Duty Recovered under Rules 10 and 11 of Pakistan Stamp Rules 1925	751,246,000	850,000,000	850,000,000
B02706	Duty Documents Voluntarily brought for Adjudication under Section 31 of Act II 1899	307,000	80,000	100,000
B02707	Duty on Other Immersing Documents	26,810,000	30,000,000	30,000,000
B02708	Fines and Penalties	2,000		1,000
B02710	On Transfer of Property Rights	4,462,000	500,000	500,000
B02711	On Declaration of Newspapers / Periodicals / Printing Press	1,117,000	900,000	1,000,000
B02712	Sale of Property Transactions	931,022,000	1,130,000,000	1,150,000,000
B02713	Duty Levied on Unstamped or insufficient Stamped Documents under Sections 35, 40 and 48 of Act, 1899	120,000,000	150,000,000	170,000,000
B02714	Non Judicial - Recoveries from Government Departments for Stamps Supplies	14,000	1,000	13,000
B02720	Stamp Duty on Transfer of Right	3,000,000,000	2,950,000,000	5,000,000,000
B02730	Others	266,717,000	300,000,000	300,000,000
B02731	Sale of Stamps	51,000	1,000	100,000
B02732	Court Fees	4,721,000	4,100,000	4,100,000
B02734	Court Fees Realized in Stamps	658,280,000	660,000,000	660,000,000

BOARD OF REVENUE

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Detail			
B-TAX REVENUE			
B02735 Fines and Penalties	284,000	200,000	200,000

EXCISE & TAXATIONTotal Receipt: 25,000,000,000Head of Department: *The Secretary to Government of the Punjab, Excise & Taxation*

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary			
B-TAX REVENUE			
B01	Direct Taxes	<u>9,048,361,000</u>	<u>8,935,500,000</u>
B013	Property Tax (Transfer of Property)	<u>8,265,000,000</u>	<u>7,964,288,000</u>
B016	Tax on Profession, Trades and Callings	<u>783,361,000</u>	<u>720,000,000</u>
B018	Capital Value Tax on Moveable Property		<u>240,012,000</u>
B019	Other Direct Taxes		<u>11,200,000</u>
B02	Indirect Taxes	<u>13,037,999,000</u>	<u>11,516,500,000</u>
B026	Provincial Excise	<u>1,782,608,000</u>	<u>1,783,000,000</u>
B028	Motor Vehicles	<u>11,255,341,000</u>	<u>9,733,500,000</u>
B029	Sale of Opium	<u>50,000</u>	
B03	Indirect Taxes	<u>713,600,000</u>	<u>548,000,000</u>
B030	Other Indirect Taxes	<u>713,600,000</u>	<u>548,000,000</u>

EXCISE & TAXATION

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B-TAX REVENUE				
B01	Direct Taxes	<u>9,048,361,000</u>	<u>8,935,500,000</u>	<u>10,270,000,000</u>
B013	Property Tax (Transfer of Property)	<u>8,265,000,000</u>	<u>7,964,288,000</u>	<u>9,500,000,000</u>
B01301	Ordinary Collection	7,750,000,000	7,950,000,000	8,660,000,000
B01303	Tax on Luxury Houses	500,000,000	14,000,000	825,000,000
B01304	Farm House Tax	15,000,000	288,000	15,000,000
B016	Tax on Profession, Trades and Callings	<u>783,361,000</u>	<u>720,000,000</u>	<u>770,000,000</u>
B01601	Ordinary Collection	783,361,000	692,000,000	770,000,000
B01603	Deduction at Source		28,000,000	
B018	Capital Value Tax on Moveable Property		<u>240,012,000</u>	
B01802	Capital Value Tax Motor Vehicles - Commercial		12,000	
B01809	CVT Share assigned to Provinces		240,000,000	
B019	Other Direct Taxes		<u>11,200,000</u>	
B01903	Corporate Asset Tax - Other Collection		200,000	
B01904	Capital Gains Tax-Other Collection		11,000,000	
B02	Indirect Taxes	<u>13,037,999,000</u>	<u>11,516,500,000</u>	<u>14,005,000,000</u>
B026	Provincial Excise	<u>1,782,608,000</u>	<u>1,783,000,000</u>	<u>2,800,000,000</u>
B02601	Malt Liquors - Duty on Beer Manufactured in Pakistan	276,172,000	276,570,000	800,000,000
B02602	Foreign Liquors - Duty on Spirits Manufactured in Pakistan and Classed as Foreign Spirits	394,794,000	394,790,000	790,400,000
B02603	License Fee for the General Sale of Foreign Liquor whether Imported or Manufactured in Pakistan	807,647,000	807,647,000	850,000,000
B02611	License Fee for Commercial Spirits	1,005,000	1,005,000	2,000,000
B02612	License Fee for Denatured Spirits	2,693,000	2,693,000	14,000,000
B02613	Permit Fee for Denatured Spirits	67,373,000	67,373,000	70,000,000

EXCISE & TAXATION

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B-TAX REVENUE				
B02621	Duty on Spirit used in the Manufacture of medicine and on rectified spirits and absolute alcohol used for medicine purposes	156,348,000	156,346,000	160,000,000
B02622	Receipts from Distilleries	48,244,000	48,244,000	80,000,000
B02623	Collection of Payments for Services Rendered	21,061,000	21,061,000	33,100,000
B02624	Sale Proceeds of Opium Tablets	7,169,000	7,169,000	
B02625	Fines, Confiscation and Miscellaneous	32,000	32,000	200,000
B02628	Others	70,000	70,000	300,000
B028	Motor Vehicles	<u>11,255,341,000</u>	<u>9,733,500,000</u>	<u>11,205,000,000</u>
B02801	Fee for Registrations	2,560,000,000	2,225,000,000	2,525,000,000
B02802	Fee for Miscellaneous Receipts	841,000,000	500,000,000	800,000,000
B02803	Receipt under Provincial Motor Vehicle Taxation Act	7,830,664,000	7,000,000,000	7,850,000,000
B02805	Tax on Luxury Vehicles Levied under Finance Act, 1997	23,677,000	8,500,000	30,000,000
B029	Sale of Opium	<u>50,000</u>		
B02902	Sale Proceeds of Medicinal Opium	50,000		
B03	Indirect Taxes	<u>713,600,000</u>	<u>548,000,000</u>	<u>725,000,000</u>
B030	Other Indirect Taxes	<u>713,600,000</u>	<u>548,000,000</u>	<u>725,000,000</u>
B03001	Duty Recovered by Sale of Stamp	15,000,000	12,000,000	30,000,000
B03002	Duty Recovered Otherwise than by Sale of Stamps	65,000,000	50,000,000	75,000,000
B03021	Education Cess	20,000,000	11,000,000	45,000,000
B03055	Cotton Fees	613,600,000	475,000,000	575,000,000

FINANCE

 Total Receipt: 72,000,000,000

 Head of Department: *The Secretary to Government of the Punjab, Finance*

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Summary

B-TAX REVENUE

B02	Indirect Taxes	<u>95,000,000,000</u>	<u>46,369,407,000</u>	<u>72,000,000,000</u>
B023	Sales Tax	<u>95,000,000,000</u>	<u>46,369,407,000</u>	<u>72,000,000,000</u>

FINANCE

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
B-TAX REVENUE				
B02	Indirect Taxes	<u>95,000,000,000</u>	<u>46,369,407,000</u>	<u>72,000,000,000</u>
B023	Sales Tax	<u>95,000,000,000</u>	<u>46,369,407,000</u>	<u>72,000,000,000</u>
B02382	Transfer of Sales Tax on Services (GST Provincial) to Provinces.		9,411,000	
B02385	Sales tax on Services (Punjab)	95,000,000,000	46,359,996,000	72,000,000,000

TRANSPORT

Total Receipt: 550,610,000

Head of Department: *The Secretary to Government of the Punjab, Transport*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
B-TAX REVENUE				
B02	Indirect Taxes	<u>550,000,000</u>	<u>550,000,000</u>	<u>550,610,000</u>
B028	Motor Vehicles	<u>550,000,000</u>	<u>550,000,000</u>	<u>550,610,000</u>

TRANSPORT

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
B-TAX REVENUE				
B02	Indirect Taxes	<u>550,000,000</u>	<u>550,000,000</u>	<u>550,610,000</u>
B028	Motor Vehicles	<u>550,000,000</u>	<u>550,000,000</u>	<u>550,610,000</u>
B02811	Other Receipts on Account of Motor Vehicles Fitness Certificates	210,000,000	185,000,000	100,610,000
B02812	Other Receipt on Account of Vehicles Route Permit Fee	340,000,000	365,000,000	450,000,000

ENERGY

 Total Receipt: 13,040,500,000

 Head of Department: *The Secretary to Government of the Punjab, Energy Department*

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Summary**B-TAX REVENUE**

B03	Indirect Taxes	<u>6,540,500,000</u>	<u>6,540,500,000</u>	<u>13,040,500,000</u>
B030	Other Indirect Taxes	<u>6,540,500,000</u>	<u>6,540,500,000</u>	<u>13,040,500,000</u>

ENERGY

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
B-TAX REVENUE				
B03	Indirect Taxes	<u>6,540,500,000</u>	<u>6,540,500,000</u>	<u>13,040,500,000</u>
B030	Other Indirect Taxes	<u>6,540,500,000</u>	<u>6,540,500,000</u>	<u>13,040,500,000</u>
B03031	Fee Payable under Electricity Rules	29,000,000	29,000,000	29,000,000
B03032	Fee Payable under Cinematograph Act and Electricity Rules	100,000	100,000	100,000
B03033	Fee Payable for the grant of certificates of Competency to Supervisor and Licenses to Electrical Contractors	400,000	400,000	400,000
B03034	Electricity Duty Current Receipt (WAPDA)	6,500,000,000	6,500,000,000	13,000,000,000
B03035	Miscellaneous Receipts Fee	11,000,000	11,000,000	11,000,000

AGRICULTURE

Total Receipt: 643,040,000

Head of Department: *The Secretary to Government of the Punjab, Agriculture Department.*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>771,705,000</u>	<u>624,830,000</u>	<u>643,040,000</u>
C031	Economic Services Receipts Food & Agriculture	<u>771,705,000</u>	<u>624,830,000</u>	<u>643,040,000</u>

AGRICULTURE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>771,705,000</u>	<u>624,830,000</u>	<u>643,040,000</u>
C031	Economic Services Receipts Food & Agriculture	<u>771,705,000</u>	<u>624,830,000</u>	<u>643,040,000</u>
C03116	Agriculture Receipts	5,000,000	5,000,000	
C03117	Receipts from Experimental Farms	50,000,000	50,000,000	50,000,000
C03118	Receipts from Agriculture / Seed Farms	135,000,000	135,000,000	126,000,000
C03119	Receipts from Receipts from District Farms	4,000,000	6,000,000	6,000,000
C03120	Receipts from Agriculture / Engineering / Machinery Maintenance Farms	148,000,000	150,000,000	160,000,000
C03121	Receipts from Boring Operation	14,005,000	15,000,000	18,000,000
C03122	Receipts from Research Operation	122,000,000	115,000,000	115,000,000
C03123	Receipts from Plant Protection Operation	26,000,000	26,000,000	28,000,000
C03124	Receipts from Soil Conservation and Operation	20,000,000	21,000,000	22,000,000
C03126	Fees Other than Cotton Fee under Cotton Control Ordinance	9,500,000	11,500,000	13,000,000
C03129	Receipt from Karkhana Alat e Zarae	1,000,000	600,000	1,000,000
C03130	Agricultural Receipts from Government Gardens	5,000,000	300,000	
C03131	Agricultural Receipts from Station Gardens	1,000,000	150,000	
C03133	Agriculture Receipts from on Farm Management Project	5,000,000	4,000,000	1,000,000
C03134	Agriculture - Recoveries of Overpayments	19,000,000	10,000,000	8,000,000
C03135	Collection of Payments for Service Rendered	300,000	80,000	

AGRICULTURE

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
C-NON-TAX REVENUE				
C03136	Agriculture Other	205,000,000	75,000,000	95,000,000
C03137	Hire Charges of Tractors / Lazer Land Leveling Equipment	1,500,000	50,000	20,000
C03199	Others - Food & Agriculture	400,000	150,000	20,000

BOARD OF REVENUE

Total Receipt: 2,774,283,000

Head of Department: *The Senior Member Board of Revenue*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>2,576,629,000</u>	<u>1,447,053,000</u>	<u>2,774,283,000</u>
C037	Extraordinary Receipts	<u>2,576,629,000</u>	<u>1,447,053,000</u>	<u>2,774,283,000</u>

BOARD OF REVENUE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>2,576,629,000</u>	<u>1,447,053,000</u>	<u>2,774,283,000</u>
C037	Extraordinary Receipts	<u>2,576,629,000</u>	<u>1,447,053,000</u>	<u>2,774,283,000</u>
C03701	Sale of Land	100,000,000	185,000,000	190,000,000
C03702	Sale of Land - Town Sites and Colonies	250,000,000	170,000,000	300,000,000
C03703	Sale of Land - Sale of Under Developed Agricultural Land by Auction or Private Treaty in Colonies	40,000,000	10,500,000	45,000,000
C03704	Sale of Land - Sale of Under	7,000,000	800,000	7,780,000
C03705	Sale of Land - Sale of Propriety Rights to Tenants in Colonies	156,000,000	65,000,000	160,000,000
C03706	Sale of Other Government Assets	1,000,000	250,000	1,000,000
C03707	Other Receipts - Fees, Fines and Forfeitures	10,000,000	2,000,000	10,000,000
C03708	Sale of State Owned Assets	226,000	1,000	1,000
C03709	Sale of Land by PPB / RPC	1,500,000,000	1,000,000,000	1,500,000,000
C03710	Sale of Government Assets by PPB / RPCs	500,000,000	2,000,000	550,000,000
C03721	Sale Proceeds and Rent of Urban Evacuee Property and Rent Mortgage Money of Agricultural Lands	2,000,000	2,000	2,000
C03722	Interest on Deferred Payments of Land Sold in Colonies	5,500,000	6,500,000	5,500,000
C03725	Others	4,903,000	5,000,000	5,000,000

COMMUNICATION AND WORKS

Total Receipt: 2,304,030,000

Head of Department: *The Secretary to Government of the Punjab, Communication and Works*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>2,206,645,000</u>	<u>2,056,508,000</u>	<u>2,304,030,000</u>
C027	Community Services Receipts	<u>2,206,645,000</u>	<u>2,056,508,000</u>	<u>2,304,030,000</u>

COMMUNICATION AND WORKS

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>2,206,645,000</u>	<u>2,056,508,000</u>	<u>2,304,030,000</u>
C027	Community Services Receipts	<u>2,206,645,000</u>	<u>2,056,508,000</u>	<u>2,304,030,000</u>
C02701	Building Rent	308,101,000	302,000,000	305,000,000
C02702	Receipts from Workshops	15,250,000	8,000	
C02703	Recoveries of Expenditure	7,000,000	7,500,000	7,500,000
C02704	Recoveries of Over payments	7,608,000	7,500,000	8,000,000
C02705	Collection of Payments for Services Rendered	4,558,000	11,000,000	7,000,000
C02706	Others	85,000,000	90,000,000	90,000,000
C02711	Building Rent	458,000	1,000,000	1,130,000
C02712	Tolls on Roads and Bridges	1,500,000,000	1,365,000,000	1,675,000,000
C02713	Recoveries of Expenditure	20,000,000	2,000,000	3,400,000
C02714	Recoveries of Overpayments	3,213,000	7,000,000	4,000,000
C02715	Collection of Payments for Services Rendered	1,135,000	2,000,000	3,000,000
C02716	Others	250,294,000	250,000,000	190,000,000
C02717	Fee for use of Right of Way laying Cables / Pipelines etc. along the ROW of all Provincial Roads	4,000,000	11,500,000	10,000,000
C02718	Taxes on Roads and Bridges	28,000		

COOPERATIVES

 Total Receipt: 2,250,000

 Head of Department: *The Secretary to Government of the Punjab, Cooperatives*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,567,000</u>	<u>1,829,000</u>	<u>2,250,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>3,567,000</u>	<u>1,829,000</u>	<u>2,250,000</u>

COOPERATIVES

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,567,000</u>	<u>1,829,000</u>	<u>2,250,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>3,567,000</u>	<u>1,829,000</u>	<u>2,250,000</u>
C03401	Audit Fees	1,000,000	100,000	1,300,000
C03403	Recoveries from Other Provincial Government on Account of Training in Cooperative Training Institutions	500,000	390,000	400,000
C03404	Recoveries of Overpayments	2,000,000	1,300,000	500,000
C03406	Other	67,000	39,000	50,000

EDUCATION

Total Receipt: 1,405,850,000

Head of Department: *The Secretary to Government of the Punjab, Education*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>1,124,367,000</u>	<u>1,138,197,000</u>	<u>1,405,850,000</u>
C028	Social Services	<u>1,124,367,000</u>	<u>1,138,197,000</u>	<u>1,405,850,000</u>

EDUCATION

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>1,124,367,000</u>	<u>1,138,197,000</u>	<u>1,405,850,000</u>
C028	Social Services	<u>1,124,367,000</u>	<u>1,138,197,000</u>	<u>1,405,850,000</u>
C02801	Fees Government University Art Colleges	409,461,000	368,000,000	436,000,000
C02802	Fees Government University Professional Art Colleges	10,936,000	14,900,000	17,000,000
C02803	Fees Government Secondary (Including Intermediate Classes)	48,000,000	40,000,000	55,000,000
C02804	Fees Government Primary School	4,600,000	800,000	6,000,000
C02805	Fines under Sindh Primary Education Act 1947	131,000	132,000	138,000
C02806	Recoveries from Local Bodies for Primary Education	250,000	255,000	300,000
C02807	Fees and Other Receipts, Government Special Schools	7,352,000		
C02808	Receipt of Technical and Commercial Institutions	169,000		
C02810	Education - General Income from Endowments	187,000		
C02811	Education - General Cess Fund	1,000,000		
C02812	Education - General Hostel Fee	5,036,000	4,000,000	2,412,000
C02813	Education - General Admission Fee	56,000,000	60,000,000	130,000,000
C02814	Education - General Recoveries of Overpayments	320,000,000	340,000,000	380,000,000
C02815	Education - General Collection of Payments for Services	961,000	2,500,000	1,100,000
C02818	Education - Others	257,765,000	305,610,000	375,000,000
C02819	Receipts from Boys Secondary Schools	693,000	400,000	800,000
C02820	Receipts from Girls Secondary Schools	1,826,000	1,600,000	2,100,000

FINANCE

Total Receipt: 72,190,269,000Head of Department: *The Secretary to Government of the Punjab, Finance*

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
Summary				
C-NON-TAX REVENUE				
C01	Income from Property and Enterprise	<u>21,361,469,000</u>	<u>285,553,000</u>	<u>21,454,756,000</u>
C010	Profits	<u>21,000,000,000</u>		<u>21,000,000,000</u>
C013	Interest on Loans to District Govt. / TMAs	<u>157,120,000</u>	<u>157,120,000</u>	<u>156,588,000</u>
C014	Interest on Loans & Advances to Fin. Instits.		<u>85,000,000</u>	<u>160,000,000</u>
C015	Int. on Loans & Advances to Non Fin. Instits.	<u>198,477,000</u>	<u>36,222,000</u>	<u>132,151,000</u>
C016	Interest on Loans & Advances to Govt. Servant	<u>459,000</u>	<u>517,000</u>	<u>517,000</u>
C018	Interest on Loan-Others	<u>5,413,000</u>	<u>6,591,000</u>	<u>5,500,000</u>
C019	Dividends		<u>103,000</u>	
C02	Receipts From Civil Admin. and Other Function	<u>102,881,000</u>	<u>102,881,000</u>	<u>102,881,000</u>
C022	General Admn. Receipts-Fiscal Admn.	<u>102,881,000</u>	<u>102,881,000</u>	<u>102,881,000</u>
C03	Miscellaneous Receipts	<u>19,606,982,000</u>	<u>76,239,414,000</u>	<u>50,632,632,000</u>
C036	Grants	<u>11,017,000,000</u>	<u>68,969,183,000</u>	<u>40,587,103,000</u>
C039	Development Surcharge and Royalties	<u>8,589,982,000</u>	<u>7,270,231,000</u>	<u>10,045,529,000</u>

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C01	Income from Property and Enterprise	<u>21,361,469,000</u>	<u>285,553,000</u>	<u>21,454,756,000</u>
C010	Profits	<u>21,000,000,000</u>		<u>21,000,000,000</u>
C01006	Electricity	<u>21,000,000,000</u>		<u>21,000,000,000</u>
002	Hydel Electric Profit from Ghazi Brotha Project	21,000,000,000		21,000,000,000
C013	Interest on Loans to District Govt. / TMAs	<u>157,120,000</u>	<u>157,120,000</u>	<u>156,588,000</u>
C01307	Municipal Committees / Corporation / District Councils	<u>157,120,000</u>	<u>157,120,000</u>	<u>156,588,000</u>
001	Alipur	190,000	190,000	190,000
002	Alipur Chatha	89,000	89,000	89,000
003	Ahmadpur East	82,000	82,000	82,000
004	Arifwala	617,000	617,000	617,000
005	Abdul Hakeem	197,000	197,000	197,000
006	Bahawalnagar	1,265,000	1,265,000	1,265,000
007	Bahawalpur	229,000	229,000	229,000
008	Bhalwal	398,000	398,000	398,000
009	Burewala	103,000	103,000	103,000
010	Chakwal	6,091,000	6,091,000	6,091,000
011	Chak Jhumra	100,000	100,000	100,000
012	Chawinda	17,000	17,000	17,000
013	Chishtian	2,656,000	2,656,000	2,656,000
014	Choa Saidan Shah	53,000	53,000	53,000
015	Daska	100,000	100,000	100,000
016	Dera Ghazi Khan	10,286,000	10,286,000	1,200,000
017	Dunya Pur	59,000	59,000	59,000
018	Dijkot	33,000	33,000	33,000
019	Doonga Boonga	38,000	38,000	38,000
020	Dina	1,569,000	1,569,000	1,569,000
021	Dinga	70,000	70,000	70,000
022	Dipalpur	221,000	221,000	221,000
023	Fort Abbas	453,000	453,000	453,000
024	Faqir Wali	166,000	166,000	166,000
025	Fateh Jang	956,000	956,000	956,000
026	Gojra	1,028,000	1,028,000	1,028,000
027	Gujjar Khan	40,000	40,000	40,000
028	Hafizabad	2,516,000	2,516,000	2,516,000
029	Haroonabad	1,619,000	1,619,000	1,619,000
030	Hasilpur	458,000	458,000	458,000
031	Haveli Lakha	74,000	74,000	74,000
032	Hujra Shah Muqem	177,000	177,000	177,000
033	Isa Khel	44,000	44,000	44,000

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
034	Jalalpur Pirwala	156,000	156,000	156,000
035	Jhang	3,177,000	3,177,000	3,177,000
036	Jhelum	24,000	24,000	24,000
037	Jampur	177,000	177,000	177,000
038	Kabirwala	16,000	16,000	16,000
039	Kahuta	71,000	71,000	71,000
040	Kamalia	1,401,000	1,401,000	1,401,000
041	Kamoki	1,841,000	1,841,000	1,841,000
042	Kasur	486,000	486,000	486,000
043	Khanpur	481,000	481,000	481,000
044	Khurrian Wala	183,000	183,000	183,000
045	Khushab	1,083,000	1,083,000	1,083,000
046	Khewra	660,000	660,000	660,000
047	Kot Addu	93,000	93,000	93,000
048	Kundian	13,000	13,000	13,000
050	Lodhran	39,000	39,000	39,000
051	Ladhay Wala Warriach	310,000	310,000	310,000
052	Liaquatpur	876,000	876,000	876,000
053	Lala Musa	399,000	399,000	399,000
054	Malikwal	80,000	80,000	80,000
055	Mankera	16,000	16,000	16,000
056	Mianwali	717,000	717,000	717,000
057	Multan	50,513,000	50,513,000	25,257,000
058	Murree	6,235,000	6,235,000	6,235,000
059	Mian Chunnun	433,000	433,000	433,000
060	Minchanabad	50,000	50,000	50,000
061	Nankana Sahib	446,000	446,000	446,000
062	Narowal	353,000	353,000	353,000
063	Nowshehra Virkan	354,000	354,000	354,000
064	Okara	855,000	855,000	855,000
065	Pakpattan	108,000	108,000	108,000
066	Pattoki	1,438,000	1,438,000	1,438,000
067	Pasrur	1,312,000	1,312,000	1,312,000
068	Pind Dadan Khan	66,000	109,000	109,000
069	Pindi Bhattian	109,000	66,000	66,000
070	Qila Dedar Singh	266,000	266,000	266,000
071	Rahim Yar Khan	519,000	519,000	519,000
072	Renala Khurd	28,000	28,000	28,000
073	Rojhan	51,000	51,000	51,000
074	Gujrat	5,482,000	5,482,000	5,482,000
075	Sadiqabad	199,000	199,000	199,000
076	Sahiwal	144,000	144,000	144,000
077	Shujabad	66,000	66,000	66,000
078	Sheikhupura	1,144,000	1,144,000	1,144,000
079	Sialkot	64,000	64,000	64,000

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
080	Sohawa	843,000	843,000	843,000
081	Sillanwali	221,000	221,000	221,000
082	Toba Tek Singh	1,349,000	1,349,000	1,349,000
083	Taunsa	101,000	101,000	101,000
084	Talamba	31,000	31,000	31,000
085	Tandlianwala	229,000	229,000	229,000
086	Taxila	309,000	309,000	309,000
087	Uch Sharif	167,000	167,000	167,000
088	Vehari	1,544,000	1,544,000	1,544,000
089	Warburton	86,000	86,000	86,000
090	Yazman	391,000	391,000	391,000
093	District Government Rawalpindi	35,000,000	35,000,000	68,810,000
094	Tehsil Municipal Administration Rawalpindi	1,523,000	1,523,000	1,523,000
095	Tehsil Municipal Administration Chichawatni	798,000	798,000	798,000
C014	Interest on Loans & Advances to Fin. Instits.		<u>85,000,000</u>	<u>160,000,000</u>
C01410	Others		<u>85,000,000</u>	<u>160,000,000</u>
001	The Bank of Punjab		85,000,000	160,000,000
C015	Int. on Loans & Advances to Non Fin. Instits.	<u>198,477,000</u>	<u>36,222,000</u>	<u>132,151,000</u>
C01529	Others	<u>198,477,000</u>	<u>36,222,000</u>	<u>132,151,000</u>
017	Punjab Small Industries Corporation	800,000	791,000	800,000
025	Punjab Industrial Estate Development and Management Company	2,712,000	2,712,000	2,500,000
026	Sui Northern Gas Pipelines Limited	25,178,000	25,178,000	25,000,000
028	Faisalabad Industrial Estate Development and Management Company	1,550,000	1,550,000	3,000,000
032	PAMCO	8,757,000		8,757,000
033	PHA, Multan	100,000		100,000
034	PHA, Rawalpindi	370,000		370,000
035	Punjab Livestock & Dairy Development Board	3,000,000		3,000,000
036	Punjab Land Development Company	4,790,000	4,790,000	7,000,000
037	Lahore Waste Management Company	70,584,000		
038	Punjab Vocational Training Council	213,000	213,000	213,000

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
039	Punjab Information Technology Board	80,423,000		80,423,000
040	Lahore Ring Road Authority		988,000	988,000
C016	Interest on Loans & Advances to Govt. Servant	<u>459,000</u>	<u>517,000</u>	<u>517,000</u>
C01601	House Building Advance	291,000	228,000	228,000
C01602	Motor Car Advance	91,000	242,000	242,000
C01603	Motor Cycle / Scooter Advance	77,000	47,000	47,000
C018	Interest on Loan-Others	<u>5,413,000</u>	<u>6,591,000</u>	<u>5,500,000</u>
C01802	Interest on Arrears of Revenue	<u>5,413,000</u>	<u>6,591,000</u>	<u>5,500,000</u>
001	Interest of Deferred payments on account of sale of sites and constructed buildings	5,413,000	6,591,000	5,500,000
C019	Dividends		<u>103,000</u>	
C01902	Dividends from Government Investments (Non Financial Institutions)		<u>103,000</u>	
04	Dividend received from Packages (Pvt.) Ltd.		103,000	
C02	Receipts From Civil Admin. and Other Function	<u>102,881,000</u>	<u>102,881,000</u>	<u>102,881,000</u>
C022	General Admn. Receipts-Fiscal Admn.	<u>102,881,000</u>	<u>102,881,000</u>	<u>102,881,000</u>
C02241	Contribution of Pension and Gratuities	96,941,000	82,881,000	82,881,000
C02243	Others	5,940,000	20,000,000	20,000,000
C03	Miscellaneous Receipts	<u>19,606,982,000</u>	<u>76,239,414,000</u>	<u>50,632,632,000</u>
C036	Grants	<u>11,017,000,000</u>	<u>68,969,183,000</u>	<u>40,587,103,000</u>
C03601	Foreign Grants - Development Grants from Foreign Governments	<u>11,017,000,000</u>	<u>12,372,360,000</u>	<u>15,433,103,000</u>
002	D-FOREIGN EXCHANGE GRANTS	<u>11,017,000,000</u>	<u>12,372,360,000</u>	<u>15,433,103,000</u>
006-	Australia-Optimizing Canal and Groundwater Management to Assist Water User Association in Maximizing Crop Production and Management Salinisation with Australia Assistance	2,000,000		
014-	DFID-Punjab Economic Opportunities Program	1,430,000,000	761,040,000	701,000,000

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
	020- JICA-Punjab Water & Sanitation Academy, Lahore	5,000,000		
	027- DFID-Punjab Education Sector Project-II	5,455,000,000	9,233,809,000	5,380,190,000
	028- DFID-Provincial Health Nutrition Program	4,125,000,000	2,377,511,000	4,222,824,000
	029- JICA-Upgrading to Mechanical System of Sewerage and Drainage Services in Gujranwala			528,000,000
	030- PHSRP-HRITF Grant			2,176,875,000
	031- Punjab Skills Development Project			2,424,214,000
C03603	Other Grants from Federal Government - Development Grants from Federal Government		<u>26,973,961,000</u>	<u>25,154,000,000</u>
002	Population Welfare Department		3,633,589,000	
049	Irrigation System Rehabilitation Project (ISRP) in the Punjab		280,000,000	
123	National Maternal, Neonatal and Child Health (MNCH) Program, during 2007-08		103,542,000	
232	Others (Miscellaneous Development Grants)			25,154,000,000
252	Normal / Emergent Flood Program - Priority of Flood Works		191,250,000	
259	Roll Back Malaria Islamabad		44,702,000	
265	National Program for Family Planning and Primary Health Care- Punjab		5,665,000,000	
266	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab		150,000,000	
269	National TBControl Programme		12,772,000	
270	National Program for prevention and control of blindness		25,681,000	
271	National Program for prevention and control of Avain Pandemic Influenza		13,481,000	
272	Prime Minister's programme for Prevention and Control of Hepatitis		70,452,000	

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
276	Const. of Mujahid Dam Rawalpindi, Punjab		92,000,000	
277	Const. of Mohra Shera Dam Rawalpindi, Punjab		64,000,000	
278	Lining of Irrigation Channels in Punjab		900,000,000	
281	Construction of Bus Depot near Peshawar Morr		689,492,000	
282	Correcting approach of River Chenab to control Erosive Action along its Right Bank		84,000,000	
283	Remodeling of SMB Link		44,000,000	
284	Pak MDGs Community Development Program		6,910,000,000	
285	Share for rehabilitation Flood Effectuated persons in term of CCI Decision		8,000,000,000	
C03604	Other Grants from Federal Government - Non Development Grants from Federal Government		<u>29,622,862,000</u>	
008	Arrears Revenue Assignment		26,989,000,000	
043	Incentive on Maintaining Surpluses in Term of CCI Decision for 3rd quarter of CFY 2013-14		2,620,692,000	
045	Pay off Liabilities of MCB in Case No.31/1985 Towards Sutlej Cotton Mills Ltd Okara		6,000,000	
046	Grant to PITB on account of Payment of Monitoring and Support System for PM Youth Business Loan		7,170,000	
C039	Development Surcharge and Royalties	<u>8,589,982,000</u>	<u>7,270,231,000</u>	<u>10,045,529,000</u>
C03904	Net Proceeds from Development Surcharge	3,946,596,000	1,528,043,000	4,656,983,000
C03907	Net Proceeds of Royalty on Crude Oil Assigned to Provinces	2,907,337,000	4,513,837,000	3,340,008,000
C03908	Net Proceeds of Royalty on Natural Gas assigned to Provinces	1,736,049,000	1,228,351,000	2,048,538,000

FORESTRY, WILDLIFE & FISHERIESTotal Receipt: 889,000,000Head of Department: *The Secretary to Government of the Punjab, Forestry Wildlife & Fisheries*

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary			
C-NON-TAX REVENUE			
C03	Miscellaneous Receipts	<u>1,642,766,000</u>	<u>1,074,000,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>229,000,000</u>	<u>220,000,000</u>
C033	Economic Services Receipts Forest	<u>1,399,766,000</u>	<u>840,000,000</u>
C038	Others	<u>14,000,000</u>	<u>14,000,000</u>
			<u>889,000,000</u>

FORESTRY, WILDLIFE & FISHERIES

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>1,642,766,000</u>	<u>1,074,000,000</u>	<u>889,000,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>229,000,000</u>	<u>220,000,000</u>	<u>235,000,000</u>
C03201	Ordinary Receipts	225,000,000	217,300,000	233,000,000
C03203	Recoveries of Overpayments	1,000,000	200,000	500,000
C03205	Others	3,000,000	2,500,000	1,500,000
C033	Economic Services Receipts Forest	<u>1,399,766,000</u>	<u>840,000,000</u>	<u>640,000,000</u>
C03301	Timber and Other Produce Removed from the Forest by Government Agencies - Timber	360,000,000	166,450,000	221,000,000
C03302	Timber and Other Produce Removed from the Forest by Government Agencies - Firewood and Charcoal	35,000,000	27,746,000	20,000,000
C03303	Timber and Other Produce Removed from the Forest by Government - Brush wood, Chips and Stumps	6,000,000	400,000	1,000,000
C03305	Timber and Other Produce Removed the Forest by Government Planting stump, Seeds, Mazri, Palm, Grass Other other than Fodder etc	15,000,000	7,800,000	12,350,000
C03306	Timber and Other Produce Removed from the Forest by Government Sericulture Receipts	2,138,000	694,000	1,000,000
C03307	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Timber	738,397,000	452,900,000	200,000,000
C03308	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Firewood and Charcoal	2,000,000		
C03309	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Brush wood, Chips and Stumps	7,163,000	3,000,000	5,000,000

FORESTRY, WILDLIFE & FISHERIES

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C03310	Timber and Other Produce Removed from the Forest by Consumer or Purchasers - Grazing and Fodder Grass	3,863,000	3,000,000	3,900,000
C03311	Timber and Other Produce Removed the Forest by Consumer or Purchasers - Honey, Herbs and Medicinal Plants	3,092,000	2,500,000	3,000,000
C03312	Timber and Other Produce Removed the Forest by Consumer or Purchasers - for Plants, Stumps, Seeds Mazri, Mazri, palm, grass other than fodder etc.	7,818,000	3,000,000	8,500,000
C03321	Fines and Forfeitures (Except Fines by Court)	3,787,000	3,200,000	2,000,000
C03322	Compensation under Forest Act including Fines by Courts	65,224,000	40,894,000	50,000,000
C03323	Lease Rent from Temporary Cultivation	2,271,000	1,500,000	2,200,000
C03324	Hire Charges of Bulldozers and Other Machinery	3,890,000	4,600,000	2,000,000
C03325	Recovery of Water Rates	177,000	55,000	50,000
C03326	Rent of buildings, Shops, Lands and Water Mills	14,106,000	11,544,000	13,000,000
C03327	Receipts under Wild Birds and Wild Animals Protection Act	40,000,000	40,000,000	40,000,000
C03328	Recoveries of Overpayments	3,135,000	2,350,000	
C03330	Receipts on Account of Tree Cess	4,705,000	5,845,000	5,000,000
C03370	Other Receipts	<u>82,000,000</u>	<u>62,522,000</u>	<u>50,000,000</u>
001	Total Other Receipts	85,160,000	64,460,000	51,938,000
002	Deduct Refunds	-3,160,000	-1,938,000	-1,938,000
C038	Others	<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
C03822	Receipts from Zoological Gardens	14,000,000	14,000,000	14,000,000

HEALTH

 Total Receipt: 612,194,000

 Head of Department: *The Secretary to Government of the Punjab, Health*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>587,270,000</u>	<u>588,399,000</u>	<u>612,194,000</u>
C028	Social Services	<u>587,270,000</u>	<u>588,399,000</u>	<u>612,194,000</u>

HEALTH

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>587,270,000</u>	<u>588,399,000</u>	<u>612,194,000</u>
C028	Social Services	<u>587,270,000</u>	<u>588,399,000</u>	<u>612,194,000</u>
C02851	Health - Medical Colleges	5,000,000	10,250,000	10,000,000
C02852	Health - Dental Colleges	500,000	100,000	5,200,000
C02853	Health Schools	200,000	2,700,000	4,800,000
C02854	Health - Medical Schools	2,000,000	1,250,000	1,250,000
C02855	Health - Sale of Outdoor Tickets	110,000,000	115,000,000	115,000,000
C02856	Health - Recoveries of Diet Charges	3,000,000	2,000,000	2,100,000
C02857	Health - Rooms Rent	5,000,000	3,000,000	8,144,000
C02858	Health - Government Share of Fees Realized by Doctors from Patients	66,000,000	105,000,000	107,000,000
C02859	Health - Mental Hospital Receipts	3,000,000	3,400,000	3,000,000
C02865	Health Other Contributions	328,000	200,000	200,000
C02866	Health Recoveries of Overpayments	115,000,000	80,000,000	85,000,000
C02867	Health - Collection of Payments for Service Rendered	7,500,000	10,000,000	9,000,000
C02868	Health Fee for Chemical Examination	1,500,000	2,000,000	1,100,000
C02869	Health Fees for Medical Examination	3,242,000	9,700,000	9,200,000
C02870	Health Fees Realized on Account of Registration of Private Clinics, Laboratories, X Ray Clinics	5,000,000	13,100,000	14,200,000
C02871	Health Other Receipts	230,000,000	210,000,000	215,000,000
C02872	Fees Realized on Account of Birth and Death Certificates	1,000,000	799,000	1,000,000
C02873	Fees Realized on Account of Anti Rabbi Treatment	2,000,000	900,000	1,000,000

HEALTH

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
C-NON-TAX REVENUE				
C02875	Health - Hospital Receipts	27,000,000	19,000,000	20,000,000

HOME

 Total Receipt: 844,552,000

 Head of Department: *The Secretary to Government of the Punjab, Home*

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary			
C-NON-TAX REVENUE			
C02	Receipts From Civil Admin. and Other Function	<u>114,285,000</u>	<u>103,290,000</u>
C026	Law & Orders receipts	<u>114,285,000</u>	<u>114,552,000</u>
C03	Miscellaneous Receipts	<u>730,000,000</u>	<u>730,000,000</u>
C038	Others	<u>730,000,000</u>	<u>730,000,000</u>

HOME

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>114,285,000</u>	<u>103,290,000</u>	<u>114,552,000</u>
C026	Law & Orders receipts	<u>114,285,000</u>	<u>103,290,000</u>	<u>114,552,000</u>
C02656	Sale Proceeds of Articles Manufactured in Jail	31,000,000	30,000,000	31,000,000
C02657	Value of Supplies made by Factory Department to Maintenance Department in Jail	43,705,000	40,000,000	43,800,000
C02658	Income from Hired Convicts		10,000	
C02659	Recoveries of Overpayments	14,000,000	14,000,000	14,000,000
C02660	Collection of Payments for Service Rendered	500,000	200,000	500,000
C02661	Others	21,000,000	15,000,000	21,000,000
C02668	Fines Realization	3,780,000	3,780,000	3,952,000
C02669	Others	300,000	300,000	300,000
C03	Miscellaneous Receipts	<u>730,000,000</u>	<u>700,000,000</u>	<u>730,000,000</u>
C038	Others	<u>730,000,000</u>	<u>700,000,000</u>	<u>730,000,000</u>
C03835	Arms License Fees	730,000,000	700,000,000	730,000,000

HUD & PHE DEPARTMENT

Total Receipt: 771,500,000

Head of Department: *The Secretary to Government of the Punjab, HUD & PHE DEPARTMENT*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>623,100,000</u>	<u>663,115,000</u>	<u>771,500,000</u>
C027	Community Services Receipts	<u>38,000,000</u>	<u>78,015,000</u>	<u>71,500,000</u>
C029	Social Services Miscellaneous	<u>585,100,000</u>	<u>585,100,000</u>	<u>700,000,000</u>

HUD & PHE DEPARTMENT

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>623,100,000</u>	<u>663,115,000</u>	<u>771,500,000</u>
C027	Community Services Receipts	<u>38,000,000</u>	<u>78,015,000</u>	<u>71,500,000</u>
C02724	Recoveries of Overpayments	6,000,000	3,000,000	6,000,000
C02725	Collection of Payments for Services Rendered	2,000,000	15,000	100,000
C02726	Others	30,000,000	75,000,000	65,400,000
C029	Social Services Miscellaneous	<u>585,100,000</u>	<u>585,100,000</u>	<u>700,000,000</u>
C02931	Sale of Plots	450,000,000	450,000,000	540,000,000
C02933	Income from Satellite Town Scheme	55,000,000	55,000,000	60,000,000
C02934	Recoveries of Overpayments	100,000	100,000	
C02950	Others - Housing and Physical Planning	80,000,000	80,000,000	100,000,000

INDUSTRIESTotal Receipt: 326,510,000Head of Department: *The Secretary to Government of the Punjab, Industries and Mineral Development*

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>2,296,000</u>	<u>137,298,000</u>	<u>152,300,000</u>
C023	General Admn.Receipts-Receipt Eco. Regulation	<u>2,296,000</u>	<u>137,298,000</u>	<u>152,300,000</u>
C03	Miscellaneous Receipts	<u>158,490,000</u>	<u>156,174,000</u>	<u>174,210,000</u>
C035	Economic Services Receipts - Others	<u>152,814,000</u>	<u>150,498,000</u>	<u>167,970,000</u>
C038	Others	<u>5,676,000</u>	<u>5,676,000</u>	<u>6,240,000</u>

INDUSTRIES

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>2,296,000</u>	<u>137,298,000</u>	<u>152,300,000</u>
C023	General Admn.Receipts-Receipt Eco. Regulation	<u>2,296,000</u>	<u>137,298,000</u>	<u>152,300,000</u>
C02303	Patent Fees		2,000	
C02304	Receipts under the Companies Ordinance, 1984	2,296,000	2,296,000	2,300,000
C02306	Receipt under the Weights and Measures and Trade		135,000,000	150,000,000
C03	Miscellaneous Receipts	<u>158,490,000</u>	<u>156,174,000</u>	<u>174,210,000</u>
C035	Economic Services Receipts - Others	<u>152,814,000</u>	<u>150,498,000</u>	<u>167,970,000</u>
C03501	Fees for Petroleum Products	27,000		
C03506	Industrial Safety - Explosives Department	3,739,000	3,264,000	3,800,000
C03508	Others	474,000	809,000	809,000
C03511	Sale of Gazette	209,000	209,000	230,000
C03512	Sale of Other Government Publications	4,124,000	4,124,000	4,500,000
C03516	Sale of Service Books	101,000	101,000	110,000
C03517	Sale of Forms and Registers to Union Councils	1,960,000	1,960,000	2,150,000
C03518	Sale of Other Forms	13,878,000	13,878,000	14,420,000
C03520	Printing Charges for Work done for Provincial Government Department	101,427,000	101,427,000	115,000,000
C03523	Other	3,684,000	3,684,000	3,700,000
C03529	Sale of Plain Paper used with Stamps			1,000
C03541	Industries Receipts	625,000	625,000	650,000
C03544	Fees of Inspection of Boilers	14,027,000	14,027,000	15,400,000
C03545	Fees under Partnership Act 1932	5,651,000	5,651,000	6,200,000
C03546	Recoveries of Overpayments	739,000	739,000	1,000,000

INDUSTRIES

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C03550	Technical Education	2,149,000		
C038	Others	<u>5,676,000</u>	<u>5,676,000</u>	<u>6,240,000</u>
C03818	Fees for Registration of Societies under the Registration Act	5,676,000	5,676,000	6,240,000

IRRIGATION

Total Receipt: 2,341,123,000

 Head of Department: *The Secretary to Government of the Punjab, Irrigation*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,099,035,000</u>	<u>2,265,440,000</u>	<u>2,341,123,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>3,099,035,000</u>	<u>2,265,440,000</u>	<u>2,341,123,000</u>

IRRIGATION

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,099,035,000</u>	<u>2,265,440,000</u>	<u>2,341,123,000</u>
C034	Eco.Services Receipts Cooperation, Irrigation	<u>3,099,035,000</u>	<u>2,265,440,000</u>	<u>2,341,123,000</u>
C03431	Direct Receipts on Account of Water Rates	<u>2,249,236,000</u>	<u>1,476,000,000</u>	<u>1,476,000,000</u>
001	Central Bari Doab canal	57,875,000	37,983,000	37,983,000
002	Rangpur canal	29,278,000	19,215,000	19,215,000
005	Lower Jhelum canal	163,164,000	107,085,000	107,085,000
006	Upper Jhelum canal	55,980,000	36,740,000	36,740,000
007	Depalpur canal	64,403,000	42,268,000	42,268,000
008	Pakpattan canal	162,505,000	106,156,000	106,156,000
009	Upper Chenab canal	164,099,000	107,698,000	107,698,000
010	Lower Bari Doab canal	247,886,000	162,934,000	162,934,000
011	Marala Ravi Link	12,437,000	8,162,000	8,162,000
012	Mailsi canal	52,823,000	34,668,000	34,668,000
013	Haveli canal circle	113,917,000	74,764,000	74,764,000
014	B.R.B. Link	10,000	10,000	10,000
015	Eastern Sadiqia canal	63,625,000	41,757,000	41,757,000
016	Fordwah canal	14,980,000	9,832,000	9,832,000
017	Bahawal canal	93,876,000	61,610,000	61,610,000
018	Abbasia canal	24,420,000	16,027,000	16,027,000
019	Punjnad canal	143,338,000	94,073,000	94,073,000
020	Qaim canal	2,945,000	1,933,000	1,933,000
022	Other dams	2,945,000	1,933,000	1,933,000
023	Rawal dam	40,000	40,000	40,000
024	Chablatkhas	33,000	33,000	33,000
025	Thal canal	135,300,000	88,798,000	88,798,000
027	Namal dam	130,000	130,000	130,000
028	Irrigation Arrears	500,227,000	328,299,000	328,299,000
029	Muzaffargarh Canal	88,000,000	57,755,000	57,755,000
030	D.G Khan Canal	55,000,000	36,097,000	36,097,000
C03432	Direct Receipts on Account of Sale of Water	341,800,000	274,498,000	341,800,000
C03433	Recoveries of Expenditures	5,792,000	5,578,000	4,691,000
C03434	Others	<u>161,782,000</u>	<u>158,286,000</u>	<u>165,928,000</u>
001	Central Bari Doab canal	3,599,000	3,521,000	3,691,000
002	Rangpur canal	238,000	232,000	244,000
003	Lower Chenab canal east	2,502,000	2,448,000	2,566,000
004	Lower Chenab canal west	2,475,000	2,422,000	2,538,000
005	Lower Jhelum canal	5,500,000	5,382,000	5,642,000

IRRIGATION

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
006	Upper Jhelum canal	2,750,000	2,690,000	2,820,000
007	Quarries	2,750,000	2,690,000	2,820,000
008	Depalpur canal	1,899,000	1,858,000	1,948,000
009	Pakpattan canal	2,592,000	2,536,000	2,658,000
010	Upper Chenab canal	41,526,000	40,582,000	42,600,000
011	Lower Bari Doab canal	8,800,000	8,610,000	9,025,000
012	Marala Ravi Link	412,000	412,000	415,000
013	Mailsi canal	8,805,000	8,615,000	9,030,000
014	Mechanical circle	162,000	162,000	166,000
015	Haveli Canal circle	4,861,000	4,756,000	4,986,000
016	Moghalpura Irrigation Workshop division	2,200,000	2,152,000	2,256,000
017	Excavator division	766,000	749,000	786,000
018	Bhalwal Irrigation workshop	612,000	599,000	628,000
019	B.R.B Link	550,000	538,000	564,000
020	Eastern Sadiqia canal	1,900,000	1,859,000	1,949,000
021	Fordwah canal	559,000	547,000	573,000
022	Bahawal canal	5,390,000	5,275,000	5,528,000
023	Abbasia canal	110,000	110,000	112,000
024	Panjnad canal	8,911,000	8,719,000	9,140,000
025	Q. B. Link	1,672,000	1,636,000	1,715,000
027	Other dams	4,424,000	4,328,000	4,537,000
028	Rawal dam	11,644,000	11,393,000	11,942,000
030	B. S. Link	380,000	380,000	390,000
032	Thal canal	880,000	880,000	903,000
034	Drainage	2,558,000	2,503,000	2,623,000
035	Machinery Circle Scarp III	16,390,000	16,036,000	16,810,000
036	Development Circles	2,930,000	2,867,000	3,005,000
037	Muzaffargarh Canal	2,687,000	2,630,000	2,756,000
038	D.G Khan Canal	8,348,000	8,169,000	8,562,000
C03435	Tolls on Barrages	256,300,000	260,456,000	261,000,000
C03462	Direct Receipts on Account of Sale of Hill Torrents	2,000	1,000	1,000
C03463	Recoveries of Expenditures	2,090,000	1,200,000	1,200,000
C03465	Other	<u>82,000,000</u>	<u>89,421,000</u>	<u>90,503,000</u>
001	Land Reclamation	76,398,000	83,280,000	84,320,000
002	Hydrology and Flood	45,000	50,000	48,000
003	Irrigation Research Institute	4,587,000	5,033,000	5,065,000
004	Drainage Circle Sargodha	970,000	1,058,000	1,070,000

IRRIGATION

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail			
C-NON-TAX REVENUE			
C03481 Other Miscellaneous Revenue	33,000		

LAW AND PARLIAMENTARY AFFAIRS

 Total Receipt: 341,750,000

 Head of Department: *The Secretary to Government of the Punjab, Law and Parliamentary Affairs*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>297,055,000</u>	<u>338,000,000</u>	<u>341,750,000</u>
C026	Law & Orders receipts	<u>297,055,000</u>	<u>338,000,000</u>	<u>341,750,000</u>

LAW AND PARLIAMENTARY AFFAIRS

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>297,055,000</u>	<u>338,000,000</u>	<u>341,750,000</u>
C026	Law & Orders receipts	<u>297,055,000</u>	<u>338,000,000</u>	<u>341,750,000</u>
C02601	Sale Proceeds of Unclaimed and Escheated Property	17,500,000	13,000,000	13,100,000
C02602	Court Fees Realized in Cash	2,400,000	7,400,000	7,500,000
C02603	General Fees Realized in Cash	3,000,000	700,000	3,000,000
C02604	General Fees, Fines and Forfeitures	226,408,000	260,000,000	261,000,000
C02609	Receipt of the Official Record Room	330,000		
C02610	Recoveries of Overpayments	17,000,000	18,100,000	18,200,000
C02612	Collection of the Payments of Service Rendered	1,250,000	3,800,000	3,850,000
C02613	Others	29,167,000	35,000,000	35,100,000

LIVESTOCK AND DAIRY DEVELOPMENT

Total Receipt: 704,004,000

 Head of Department: *The Secretary to Government of the Punjab, Livestock and Dairy Development*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>820,102,000</u>	<u>753,363,000</u>	<u>704,004,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>820,102,000</u>	<u>753,363,000</u>	<u>704,004,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>820,102,000</u>	<u>753,363,000</u>	<u>704,004,000</u>
C032	Economic Services Receipts Fisheries & Animal	<u>820,102,000</u>	<u>753,363,000</u>	<u>704,004,000</u>
C03221	Veterinary College and School Fees	1,700,000	30,000	
C03223	Receipts from Livestock Farms	368,300,000	337,833,000	341,237,000
C03224	Receipts from Broiler Farms	58,800,000	58,800,000	58,800,000
C03225	Receipts from Research Institutes	74,700,000	74,700,000	76,738,000
C03226	Receipts from Transferred Agricultural Farms	35,500,000	35,500,000	37,200,000
C03227	Insemination Fees	120,000,000	90,000,000	90,000,000
C03228	Receipts from Biological Section	130,000,000	130,000,000	70,000,000
C03229	Recoveries of Overpayments	6,100,000	6,400,000	5,200,000
C03230	Collection of Payments for Service Rendered	2,000		
C03231	Others	25,000,000	20,100,000	24,829,000

MINES AND MINERALS

 Total Receipt: 4,200,000,000

 Head of Department: *The Secretary to Government of the Punjab, Mines and Minerals*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,500,000,000</u>	<u>3,000,000,000</u>	<u>4,200,000,000</u>
C038	Others	<u>3,500,000,000</u>	<u>3,000,000,000</u>	<u>4,200,000,000</u>

MINES AND MINERALS

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
C-NON-TAX REVENUE				
C03	Miscellaneous Receipts	<u>3,500,000,000</u>	<u>3,000,000,000</u>	<u>4,200,000,000</u>
C038	Others	<u>3,500,000,000</u>	<u>3,000,000,000</u>	<u>4,200,000,000</u>
C03808	Receipts under the Mines and Oil fields and Mineral Development Act	3,500,000,000	3,000,000,000	4,200,000,000

POLICE

 Total Receipt: 3,800,000,000

 Head of Department: *Inspector General of Punjab Police*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>3,703,585,000</u>	<u>3,376,851,000</u>	<u>3,800,000,000</u>
C026	Law & Orders receipts	<u>3,703,585,000</u>	<u>3,376,851,000</u>	<u>3,800,000,000</u>

POLICE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>3,703,585,000</u>	<u>3,376,851,000</u>	<u>3,800,000,000</u>
C026	Law & Orders receipts	<u>3,703,585,000</u>	<u>3,376,851,000</u>	<u>3,800,000,000</u>
C02631	Police Supplied to Railway	18,337,000	25,000,000	20,000,000
C02632	Police Supplied to Federal Government	50,277,000	60,433,000	61,725,000
C02634	Police Supplied to Public Departments, Private	203,368,000	203,368,000	210,000,000
C02636	Fees, Fines and Forfeitures	12,950,000	12,950,000	13,000,000
C02637	Motor Driving License	516,964,000	657,850,000	652,985,000
C02638	Traffic Fines	2,568,130,000	2,138,911,000	2,540,562,000
C02639	Police Land Receipts	4,289,000	2,989,000	3,176,000
C02640	Recoveries of Overpayments	215,457,000	199,615,000	215,000,000
C02641	Collection of Payments for Service Rendered	10,000,000	3,582,000	3,552,000
C02642	Others	103,813,000	72,153,000	80,000,000

MISCELLANEOUS

Total Receipt: 1,328,383,000Head of Department: *Miscellaneous*

	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary			
C-NON-TAX REVENUE			
C02	Receipts From Civil Admin. and Other Function		
	<u>323,038,000</u>	<u>183,211,000</u>	<u>186,492,000</u>
C021	General Admn. Receipts-Organs of State	<u>166,038,000</u>	<u>99,941,000</u>
C022	General Admn. Receipts-Fiscal Admn.	<u>7,000,000</u>	<u>6,000,000</u>
C023	General Admn. Receipts-Receipt Eco. Regulation	<u>150,000,000</u>	
C026	Law & Orders receipts	<u>67,100,000</u>	<u>70,000,000</u>
C028	Social Services	<u>10,170,000</u>	<u>10,492,000</u>
C03	Miscellaneous Receipts		
	<u>842,101,000</u>	<u>6,263,941,000</u>	<u>1,141,891,000</u>
C035	Economic Services Receipts - Others	<u>730,000</u>	<u>750,000</u>
C038	Others	<u>842,101,000</u>	<u>1,141,141,000</u>

MISCELLANEOUS

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C02	Receipts From Civil Admin. and Other Function	<u>323,038,000</u>	<u>183,211,000</u>	<u>186,492,000</u>
C021	General Admn. Receipts-Organs of State	<u>166,038,000</u>	<u>99,941,000</u>	<u>100,000,000</u>
C02101	Organizations of State - Examination Fee Realized by Public Service Commission	166,038,000	99,941,000	100,000,000
C022	General Admn. Receipts-Fiscal Admn.	<u>7,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
C02204	Recoveries of Overpayment	7,000,000	6,000,000	6,000,000
C023	General Admn.Receipts-Receipt Eco. Regulation	<u>150,000,000</u>		
C02306	Receipt under the Weights and Measures and Trade	150,000,000		
C026	Law & Orders receipts		<u>67,100,000</u>	<u>70,000,000</u>
C02635	Receipts Realized under the Arms Act		67,100,000	70,000,000
C028	Social Services		<u>10,170,000</u>	<u>10,492,000</u>
C02807	Fees and Other Receipts, Government Special Schools		9,000,000	9,200,000
C02808	Receipt of Technical and Commercial Institutions		250,000	300,000
C02810	Education - General Income from Endowments		390,000	392,000
C02811	Education - General Cess Fund		530,000	600,000
C03	Miscellaneous Receipts	<u>842,101,000</u>	<u>6,263,941,000</u>	<u>1,141,891,000</u>
C035	Economic Services Receipts - Others		<u>730,000</u>	<u>750,000</u>
C03550	Technical Education		730,000	750,000
C038	Others	<u>842,101,000</u>	<u>6,263,211,000</u>	<u>1,141,141,000</u>
C03802	Sale of Stores and Materials	30,000,000	30,071,000	33,078,000
C03803	Sale of Land and Houses etc.	100,000,000	30,500,000	33,500,000
C03805	Rent, Rates and Taxes	60,000,000	122,607,000	134,867,000
C03815	Other Receipts - Collection Charges of Sugarcane Development Cess	101,000	51,000	56,000
C03821	Receipts of Tourist Department	50,000,000	55,408,000	60,949,000

MISCELLANEOUS

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
C-NON-TAX REVENUE				
C03824	Recoveries of Overpayments	255,000,000	387,135,000	425,848,000
C03825	Collection of Payments for Service Rendered	22,000,000	11,969,000	13,166,000
C03829	Other Receipts Fees, Fines and Forfeitures	145,000,000	185,596,000	204,156,000
C03831	Fees and Subscription by Petition Writer and Traders in Kutchery Compounds	14,000,000	19,027,000	20,929,000
C03841	Fees Fines not specified elsewhere	30,000,000	29,144,000	33,056,000
C03846	Receipts from the Deposit Account of the Chief Settlement Commissioner	11,000,000	8,699,000	11,000,000
C03855	Initial Environmental Examination and Environmental Impact Assessment Review Fee	40,000,000	16,045,000	17,650,000
C03870	Others		5,224,335,000	
C03879	Recoveries made by Anti-Corruption Establishment	5,000,000	2,624,000	2,886,000
C03894	Fines of Lahore Ring Road Authorities	80,000,000	140,000,000	150,000,000

BOARD OF REVENUE

 Total Receipt: 165,000

Head of Department: *The Senior Member Board of Revenue*

Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Summary**E-CAPITAL RECEIPTS**

E02	Recoveries of Loan and Advances	<u>178,000</u>	<u>165,000</u>	<u>165,000</u>
E026	From Private Sector	<u>178,000</u>	<u>165,000</u>	<u>165,000</u>

BOARD OF REVENUE

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Detail				
E-CAPITAL RECEIPTS				
E02	Recoveries of Loan and Advances	<u>178,000</u>	<u>165,000</u>	<u>165,000</u>
E026	From Private Sector	<u>178,000</u>	<u>165,000</u>	<u>165,000</u>
E02601	Taccavi Loans to Zamindars		40,000	40,000
E02602	To Cultivators	<u>178,000</u>	<u>125,000</u>	<u>125,000</u>
001	Improvement Loans Act of 1883	62,000		
002	Agricultural Loans Act of 1958	116,000		

FINANCE

 Total Receipt: 49,826,413,000

 Head of Department: *The Secretary to Government of the Punjab, Finance*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
E-CAPITAL RECEIPTS				
E02	Recoveries of Loan and Advances	<u>2,498,181,000</u>	<u>562,311,000</u>	<u>949,812,000</u>
E022	From District Government /TMAs	<u>112,710,000</u>	<u>110,710,000</u>	<u>26,634,000</u>
E023	From Financial Institutions	<u>1,500,000,000</u>		
E024	From Non Financial Institutions	<u>843,546,000</u>	<u>420,406,000</u>	<u>891,983,000</u>
E025	From Government Servants	<u>41,925,000</u>	<u>31,195,000</u>	<u>31,195,000</u>
E03	Debts	<u>59,552,254,000</u>	<u>53,395,052,000</u>	<u>48,876,601,000</u>
E031	Permanent Debt - Domestic	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
E033	Permanent Debt - Foreign	<u>59,551,820,000</u>	<u>53,395,017,000</u>	<u>48,876,167,000</u>

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E-CAPITAL RECEIPTS				
E02	Recoveries of Loan and Advances	<u>2,498,181,000</u>	<u>562,311,000</u>	<u>949,812,000</u>
E022	From District Government /TMAs	<u>112,710,000</u>	<u>110,710,000</u>	<u>26,634,000</u>
E02201	District Governments	<u>82,002,000</u>	<u>80,002,000</u>	
003	District Government Rawalpindi	82,002,000	80,002,000	
E02202	TMAs	<u>30,708,000</u>	<u>30,708,000</u>	<u>26,634,000</u>
001	Abdul Hakeem	150,000	150,000	150,000
002	Ahmadpur East	100,000	100,000	100,000
003	Alipur	124,000	124,000	124,000
004	Alipur Chatha	50,000	50,000	50,000
005	Arifwala	401,000	401,000	401,000
006	Bahawalnagar	200,000	200,000	200,000
007	Bahawalpur	200,000	200,000	200,000
008	Bhalwal	250,000	250,000	250,000
009	Burewala	69,000	69,000	69,000
010	Chak Jhumra	100,000	100,000	100,000
011	Chakwal	1,494,000	1,494,000	1,494,000
012	Chawinda	38,000	38,000	38,000
013	Chishtian	557,000	557,000	557,000
014	Choa Saidan Shah	60,000	60,000	60,000
015	Daska	50,000	50,000	50,000
016	Dipalpur	125,000	125,000	125,000
017	Dera Ghazi Khan	4,827,000	4,827,000	1,200,000
018	Dijkot	46,000	46,000	46,000
019	Dina	159,000	159,000	159,000
020	Dinga	78,000	78,000	78,000
021	Doonga Boonga	50,000	50,000	50,000
022	Dunya Pur	80,000	80,000	80,000
023	Faqirwali	109,000	109,000	109,000
024	Fateh Jang	540,000	540,000	540,000
025	Fort Abbas	250,000	250,000	250,000
026	Gojra	200,000	200,000	200,000
027	Gujjar Khan	50,000	50,000	50,000
028	Gujrat	932,000	932,000	932,000
029	Hafizabad	498,000	498,000	498,000
030	Haroonabad	574,000	574,000	574,000
031	Hasilpur	299,000	299,000	299,000
032	Haveli Lakha	47,000	47,000	47,000
033	Hujra Shah Muqem	100,000	100,000	100,000
034	Isa Khel	50,000	50,000	50,000
035	Jalalpur Pir Wala	128,000	128,000	128,000
036	Jampur	100,000	100,000	100,000

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E-CAPITAL RECEIPTS				
037	Jhang	500,000	500,000	500,000
038	Jhelum	32,000	32,000	32,000
039	Kabirwala	25,000	25,000	25,000
040	Kahuta	40,000	40,000	40,000
041	Kamalia	891,000	891,000	891,000
042	Kamoki	100,000	100,000	100,000
043	Kasur	328,000	328,000	328,000
044	Khanpur	318,000	318,000	318,000
045	Khewra	423,000	423,000	423,000
046	Khurrian Wala	103,000	103,000	103,000
047	Khushab	418,000	418,000	418,000
048	Kot Addu	62,000	62,000	62,000
049	Kundian	30,000	30,000	
050	Ladhay Wala Warriach	175,000	175,000	175,000
051	Lala Musa	287,000	287,000	287,000
053	Liaquatpur	316,000	316,000	316,000
055	Malikwal	50,000	50,000	50,000
056	Mankera	36,000	36,000	36,000
057	Mian Channun	294,000	294,000	294,000
058	Mianwali	557,000	557,000	557,000
059	Minchanabad	50,000	50,000	50,000
060	Multan	3,640,000	3,640,000	1,820,000
061	Murree	797,000	797,000	797,000
062	Nankana Sahib	250,000	250,000	250,000
063	Narowal	169,000	169,000	169,000
064	Nowshehra Virkan	200,000	200,000	200,000
065	Okara	591,000	591,000	591,000
066	Pakpattan	100,000	100,000	100,000
067	Pasrur	250,000	250,000	250,000
068	Pattoki	748,000	748,000	748,000
069	Pind Dadan Khan	50,000	50,000	50,000
070	Pindi Bhattian	41,000	41,000	41,000
071	Qila Dedar Singh	150,000	150,000	150,000
072	Rahim Yar Khan	339,000	339,000	339,000
073	Renala Khurd	36,000	36,000	36,000
075	Sadiqabad	125,000	125,000	125,000
076	Sahiwal			980,000
077	Shujabad			423,000
078	Sialkot	80,000	80,000	80,000
079	Sillanwali	125,000	125,000	125,000
080	Sohawa	125,000	125,000	125,000
081	Sheikhupura	648,000	648,000	648,000
082	Taxila	119,000	119,000	119,000
083	Taunsa	100,000	100,000	100,000
084	Toba Tek Singh	935,000	935,000	935,000

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E-CAPITAL RECEIPTS				
085	Tandlianwala	100,000	100,000	100,000
086	Talamba	50,000	50,000	50,000
087	Uch Sharif	93,000	93,000	93,000
088	Vehari	249,000	249,000	249,000
089	Warburton	60,000	60,000	60,000
090	Yazman	200,000	200,000	200,000
091	Rawalpinid	1,109,000	1,109,000	1,109,000
092	Chichawatni	1,109,000	1,109,000	1,109,000
E023	From Financial Institutions	<u>1,500,000,000</u>		
E02301	Domestic Loans	<u>1,500,000,000</u>		
004	From Punjab Provincial Cooperative Bank Limited	1,500,000,000		
E024	From Non Financial Institutions	<u>843,546,000</u>	<u>420,406,000</u>	<u>891,983,000</u>
E02420	Others	<u>843,546,000</u>	<u>420,406,000</u>	<u>891,983,000</u>
018	Punjab Small Industries Corporation	50,000,000	1,239,000	50,000,000
028	Sui Northern Gas Pipelines Limited	80,619,000	80,619,000	85,000,000
029	4% retron on assets transferred to WAPDA	29,273,000	9,284,000	34,989,000
030	Punjab Industrial Estate Management and Development Company	120,550,000	120,550,000	120,550,000
031	Faisalabad Industrial Estate Development and Management Company	161,660,000	161,660,000	200,000,000
036	Sialkot Tannery Association Guarantee Limited	117,804,000		117,804,000
040	Small Scale Fish Farmers for Fisheries Development	6,000,000	6,054,000	6,000,000
043	Punjab vocational Training Council	25,000,000		25,000,000
044	Excise and Taxation Department for the Project "MTMIS"	35,000,000	35,000,000	35,000,000
045	Cooperative Department	6,000,000	6,000,000	6,000,000
046	Punjab Information Technology Board	211,640,000		211,640,000
E025	From Government Servants	<u>41,925,000</u>	<u>31,195,000</u>	<u>31,195,000</u>
E02501	House Building Advance	<u>25,706,000</u>	<u>16,061,000</u>	<u>16,061,000</u>

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E-CAPITAL RECEIPTS				
001	Provincial Government employees other than Forestry and Wildlife department	25,706,000	16,061,000	16,061,000
E02502	Motor Car Advance	<u>1,018,000</u>	<u>957,000</u>	<u>957,000</u>
001	Provincial Government employees other than Forestry and Wildlife department	1,018,000	957,000	957,000
E02503	Motor Cycle/Scooter Advance	<u>15,199,000</u>	<u>14,177,000</u>	<u>14,177,000</u>
001	Provincial Government employees other than Forestry and Wildlife department	15,199,000	14,177,000	14,177,000
E02504	Cycle Advance	<u>2,000</u>		
001	Provincial Government Employees other th	2,000		
E03	Debts	<u>59,552,254,000</u>	<u>53,395,052,000</u>	<u>48,876,601,000</u>
E031	Permanent Debt - Domestic	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
E03101	Permanent Debt - Direct	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
001	Land Commission Compensation Bonds	434,000	35,000	434,000
E033	Permanent Debt - Foreign	<u>59,551,820,000</u>	<u>53,395,017,000</u>	<u>48,876,167,000</u>
E03302	Permanent Debt (Foreign) - Received from Federal Government	<u>59,551,820,000</u>	<u>53,395,017,000</u>	<u>48,876,167,000</u>
001	A-NON DEVELOPMENT	<u>21,839,400,000</u>	<u>21,803,310,000</u>	<u>14,458,500,000</u>
	014- IDA-5106-Punjab Education Sector Project-II (World Bank Assisted)	13,860,000,000	13,926,418,000	
	015- IDA-5153-Pak Punjab Cities Governance Improvement Project (World Bank Assisted)	4,019,400,000	4,110,750,000	5,092,875,000
	016- IDA-Punjab Health Sector Reform Program (World Bank Assisted)	2,475,000,000	2,247,392,000	2,227,500,000
	017- IDA-5314-Pak Punjab Public Management Reform Program (World Bank Assisted)	1,485,000,000	1,518,750,000	1,012,500,000
	018- Punjab Skills Development Project (World Bank Assisted)			1,063,125,000

FINANCE

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E-CAPITAL RECEIPTS				
002	019- Punjab Jobs and Competitiveness B-DEVELOPMENT	<u>37,712,420,000</u>	<u>31,591,707,000</u>	5,062,500,000 <u>34,417,667,000</u>
	025- JBIC-PK-P-53 Rehabilitating Lower Chenab Canal System Project (Part-B)	1,900,000,000	958,871,000	48,000,000
	026- ADB-2300-Pak Punjab Irrigated Agriculture Improvement Project (PIAIP)	300,000,000	160,000,000	130,000,000
	033- ADB-2299-Lower Bari Doab Canal Improvement Project (LBDCIP)	5,000,000,000	4,000,000,000	4,000,000,000
	035- IBRD-7900-Punjab Barrages Improvement Phase - II Project	3,750,000,000	2,245,000,000	1,157,000,000
	037- ADB-2286-Renewable Energy Development Sector Investment Programme	4,300,000,000	2,000,000,000	2,686,000,000
	039- OFID-1134--Establishment of Govt. Institute of Emerging Technologies, Raiwind Road, Lahore	34,020,000	196,812,000	
	044- JBIC-PK-P59-Punjab Irrigation System Improvement Project (PISIP)	3,270,000,000	3,109,338,000	100,000,000
	047- ADB-2287-Renewable Energy Development Sector Investment Program	30,000,000	6,920,000	13,000,000
	051- France/VINCI-Extension of Water Resources for Faisalabad City Phase-I	908,400,000	943,766,000	266,665,000
	052- IFAD-Southern Punjab Poverty Alleviation Project	1,350,000,000	1,854,000,000	1,196,433,000
	053- ADB-2841-Pak New Khanki Barrage Construction Project	6,000,000,000	6,000,000,000	7,500,000,000
	054- IDA-5081-Pak Punjab Irrigated Agriculture Productivity Improvement Program Project	4,670,000,000	4,670,000,000	4,680,506,000
	056- ADB Loan No.2971-Pak - Pakpattan Canal and Sulemanki Barrage Improvement Project (PIAIP Tranche 3)	1,500,000,000	1,500,000,000	3,000,000,000
	057- IDA-5151-Pak Land Record Management Information System Project (Additional Financing)	3,600,000,000	3,697,000,000	1,540,063,000
	058- IFAD-Livestock and Access to Market Project	1,000,000,000	250,000,000	500,000,000

FINANCE

Detail	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E-CAPITAL RECEIPTS			
059- Rehabilitation and Up-gradation of Trimmu Barrage & Panjnad Headworks	100,000,000		400,000,000
060- Rawalpindi Wholesale Market Project			100,000,000
061- Flood Emergency Reconstruction and Resilience Project (ADB Assisted)			5,600,000,000
062- Disaster & Climate Resilience Improvement Project (World Bank Assisted)			1,500,000,000

FOOD

Total Receipt: 252,856,917,000

 Head of Department: *The Secretary to Government of the Punjab, Food*

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
Summary				
E-CAPITAL RECEIPTS				
E01	Recoveries of Investment	<u>134,111,115,000</u>	<u>78,523,514,000</u>	<u>138,774,500,000</u>
E012	State Trading Schemes Receipts	<u>134,111,115,000</u>	<u>78,523,514,000</u>	<u>138,774,500,000</u>
E03	Debts	<u>120,169,258,000</u>	<u>120,266,847,000</u>	<u>114,082,417,000</u>
E032	Floating Debt	<u>120,169,258,000</u>	<u>120,266,847,000</u>	<u>114,082,417,000</u>

FOOD

Detail		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
E-CAPITAL RECEIPTS				
E01	Recoveries of Investment	<u>134,111,115,000</u>	<u>78,523,514,000</u>	<u>138,774,500,000</u>
E012	State Trading Schemes Receipts	<u>134,111,115,000</u>	<u>78,523,514,000</u>	<u>138,774,500,000</u>
E01202	Provincial	<u>115,107,500,000</u>	<u>62,651,830,000</u>	<u>119,655,000,000</u>
001	Sale Proceeds of Wheat	115,107,500,000	62,651,830,000	119,655,000,000
E01203	Others	<u>19,003,615,000</u>	<u>15,871,684,000</u>	<u>19,119,500,000</u>
001	Provincial Subsidy on Wheat	15,000,000,000	13,805,719,000	15,000,000,000
002	Others	4,003,615,000	2,065,965,000	4,119,500,000
E03	Debts	<u>120,169,258,000</u>	<u>120,266,847,000</u>	<u>114,082,417,000</u>
E032	Floating Debt	<u>120,169,258,000</u>	<u>120,266,847,000</u>	<u>114,082,417,000</u>
E03202	Cash Credit Accommodation	<u>120,169,258,000</u>	<u>120,266,847,000</u>	<u>114,082,417,000</u>
001	Advances from Commercial Banks (Account 2)	120,169,258,000	120,266,847,000	114,082,417,000



GOVERNMENT OF THE PUNJAB

MTDF 2015-18

DEVELOPMENT PROGRAMME 2015-16

ADP 2015-16

(Million Rs.)

Sr. No.	Sector	Allocation 2015-16	Allocation 2016-17	Allocation 2017-18
A	Social Sector	119,179	158,508	215,571
1	Education	55,564	73,900	100,504
	School Education	33,170	44,116	59,998
	Higher Education	14,730	19,591	26,644
	Special Education	784	1,043	1,418
	Literacy	1,880	2,500	3,401
	Sports & YA	5,000	6,650	9,044
2	Health & Family Planning	30,725	40,864	55,575
3	Water Supply & Sanitation	24,000	31,920	43,411
4	Social Welfare	1,530	2,035	2,767
	Social Protection Authority	1,000	1,330	1,809
5	Women Development	500	665	904
6	LG & CD	3,860	5,134	6,982
7	PVTC, TEVTA	3,000	3,990	5,426
B	Infrastructure Development	161,476	214,763	292,078
8	Roads	69,400	92,302	125,531
9	Irrigation	35,370	47,042	63,977
10	Energy	31,000	41,230	56,073
11	Public Buildings	9,140	12,156	16,532
12	Urban Development	16,566	22,033	29,965
C	Production Sectors	28,525	37,939	51,597
13	Agriculture	10,725	14,264	19,399
14	Cooperatives	100	133	181
15	Forestry	900	1,197	1,628
16	Wildlife	700	931	1,267
17	Fisheries	600	798	1,085
18	Food	725	964	1,311
19	Livestock	5,065	6,736	9,162
20	Industries, C & I (Incl. Skills)	7,330	9,749	13,259
21	Mines & Minerals	1,450	1,928	2,623
22	Tourism	930	1,237	1,682
D	Services	39,080	51,976	70,688
23	Governance & Information Technology	8,540	11,358	15,447
24	Labour & HR Department	610	811	1,103
25	Transport	28,030	37,280	50,701
26	Emergency Services	1,900	2,527	3,437
E	Others	7,690	10,228	13,910
27	Environment	50	67	90

ADP 2015-16

(Million Rs.)

Sr. No.	Sector	Allocation 2015-16	Allocation 2016-17	Allocation 2017-18
28	Information Culture	360	479	651
29	Archealogy	400	532	724
30	Auqaf & Relegious Affaires	100	133	181
31	Human Rights & Minority Affairs	500	665	904
32	Planning & Development (Incl. RP)	6,280	8,352	11,359
F	Special Initiatives / Programme	44,050	58,587	79,757
33	District/TMA Development Programme	12,000	15,960	21,706
34	Priority Program	9,000	11,970	16,279
35	Special Initiatives	9,000	11,970	16,279
36	Viability gap fund	12,000	15,960	21,706
37	Special Development Package for Baluchistan	2,050	2,727	3,787
Grand Total:		400,000	532,000	723,600

Annual Development Program 2015-16

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	F.Aid	G.Total
	Social Sector	NEW	9,837	39,279	2	49,118
		Ongoing	8,731	19,380	-	28,111
		Total	18,568	58,659	2	77,229
1-26	School Education	NEW	180	18,872	-	19,052
		Ongoing	141	477	-	618
		Total	321	19,349	-	19,670
27-58	Higher Education	NEW	3,174	5,500	-	8,674
		Ongoing	2,438	618	-	3,056
		Total	5,612	6,118	-	11,730
59-68	Special Education	NEW	199	243	-	442
		Ongoing	220	122	-	342
		Total	419	365	-	784
69-76	Literacy	NEW	50	517	2	569
		Ongoing	-	1,311	-	1,311
		Total	50	1,828	2	1,880
77-102	Sports & Youth Affairs	NEW	1,268	295	-	1,563
		Ongoing	544	393	-	937
		Total	1,812	688	-	2,500
103-142	Health & Family Planning	NEW	4,736	5,862	-	10,597
		Ongoing	5,246	6,932	-	12,178
		Total	9,981	12,794	-	22,775
143-246	Water Supply & Sanitation	NEW	-	5,630	-	5,630
		Ongoing	-	7,370	-	7,370
		Total	-	13,000	-	13,000
247-252	Social Welfare	NEW	180	90	-	270
		Ongoing	143	117	-	260
		Total	323	207	-	530
253-256	Women Development	NEW	50	389	-	439
		Ongoing	-	61	-	61
		Total	50	450	-	500
257-266	LG&CD	NEW	-	1,882	-	1,882
		Ongoing	-	1,978	-	1,978
		Total	-	3,860	-	3,860
	Infrastructure Development	NEW	40,016	6,294	2,265	48,576
		Ongoing	67,278	10,842	17,881	96,000
		Total	107,294	17,136	20,146	144,576
267-356	Roads	NEW	24,968	-	-	24,968
		Ongoing	41,932	-	2,500	44,432
		Total	66,900	-	2,500	69,400
357-375	Irrigation	NEW	7,340	-	2,130	9,470
		Ongoing	13,341	81	12,478	25,900
		Total	20,681	81	14,608	35,370
377-384	Energy	NEW	5,050	2,047	-	7,097
		Ongoing	5,846	431	2,626	8,903
		Total	10,896	2,478	2,626	16,000

Annual Development Program 2015-16

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	F.Aid	G.Total
385-435	Public Buildings	NEW	2,659	15	135	2,809
		Ongoing	6,158	173	-	6,331
		Total	8,817	188	135	9,140
437-457	Urban Development	NEW	-	4,232	-	4,232
		Ongoing	-	10,157	277	10,434
		Total	-	14,389	277	14,666
	Production Sector	NEW	755	9,418	-	10,173
		Ongoing	1,292	5,223	5,737	12,252
		Total	2,047	14,641	5,737	22,425
459-470	Agriculture	NEW	153	4,970	-	5,123
		Ongoing	123	798	4,581	5,502
		Total	276	5,768	4,581	10,625
471-475	Cooperatives	NEW	76	12	-	88
		Ongoing	-	12	-	12
		Total	76	24	-	100
477-485	Forestry	NEW	-	230	-	230
		Ongoing	-	670	-	670
		Total	-	900	-	900
487-492	Wildlife	NEW	23	9	-	32
		Ongoing	458	210	-	668
		Total	481	219	-	700
493-498	Fisheries	NEW	35	90	-	125
		Ongoing	195	280	-	475
		Total	230	370	-	600
499-503	Food	NEW	343	5	-	348
		Ongoing	360	17	-	377
		Total	703	22	-	725
505-513	Livestock	NEW	-	679	-	679
		Ongoing	68	2,162	1,156	3,386
		Total	68	2,841	1,156	4,065
515-522	Industries, Commerce & Investment	NEW	45	2,641	-	2,686
		Ongoing	-	644	-	644
		Total	45	3,285	-	3,330
523-529	Mines & Minerals	NEW	30	265	-	295
		Ongoing	24	130	-	155
		Total	54	396	-	450
531-536	Tourism	NEW	50	516	-	566
		Ongoing	64	300	-	364
		Total	114	816	-	930
	Services Sector	NEW	220	15,409	-	15,629
		Ongoing	235	20,430	2,786	23,451
		Total	568	36,655	2,786	40,010
537-545	Governance & Information Technology	NEW	-	4,115	-	4,115
		Ongoing	-	1,639	2,786	4,425
		Total	-	5,754	2,786	8,540

Annual Development Program 2015-16

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	F.Aid	G.Total
547-552	Labour & HR Development	NEW	-	50	-	50
		Ongoing	4	557	-	560
		Total	4	607	-	610
553-559	Transport	NEW	-	10,824	-	10,824
		Ongoing	-	17,206	-	17,206
		Total	-	28,030	-	28,030
561-567	Emergency Service	NEW	220	420	-	640
		Ongoing	231	1,029	-	1,260
		Total	451	1,449	-	1,900
	Others	NEW	64	1,787	135	2,486
		Ongoing	289	2,851	2,064	5,204
		Total	353	4,638	2,199	7,690
569-572	Environment	Ongoing	-	50	-	50
		Total	-	50	-	50
573-577	Information & Culture	NEW	47	11	-	58
		Ongoing	158	145	-	302
		Total	204	156	-	360
579-584	Archaeology	NEW	-	17	-	17
		Ongoing	51	332	-	383
		Total	51	349	-	400
585-590	Auqaf & Religious Affairs	NEW	-	93	-	93
		Ongoing	-	7	-	7
		Total	-	100	-	100
591-595	Human Rights & Minority Affairs	NEW	463	37	-	500
		Total	463	37	-	500
597-610	Planning & Development	NEW	17	1,667	135	1,819
		Ongoing	80	2,316	2,064	4,461
		Total	98	3,983	2,199	6,280
	Special Program	NEW	30,000	-	-	30,000
		Ongoing	-	12,000	-	12,000
		Total	30,000	12,000	-	42,000
611-614	Special Programme/ Initiatives	NEW	30,000	-	-	30,000
		Ongoing	-	12,000	-	12,000
		Total	30,000	12,000	-	42,000
Total Development Program		NEW	80,892	72,188	2,402	155,982
		Ongoing	77,825	70,725	28,468	177,018
		Total	158,718	142,912	30,870	333,000

OTHER DEVELOPMENT PROGRAMME 2015-16

(Rs. in Million)

Sr.#	Sector	Programme	Allocation 2015-16	Total ODP
1	Education	Punjab Education Foundation (PEF)	10,500	16,500
2		Daanish School	3,000	
3		Punjab Education Endowment Fund (PEEF)	2,000	
4		Lahore Knowledge Park	1,000	
5	Health	Health Insurance Card etc	2,500	7,950
6		Population Welfare Programme	150	
7		PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	1,000	
8		Pakistan Kidney Liver Institute (PKLI), Lahore	3,000	
9		Expansion of Recp Tayyip Erdogan Hospital, Musaffargarh	1,000	
10		Extended Health Coverage for Minorities	300	
11	Water Supply	Saaf Pani Programme	11,000	11,000
12	Sports & Youth Affairs	Sports	500	2,500
13		Youth Internship Program	2,000	
14	Urban Development	Green Development Fund (PHA)	700	1,900
15		PLDC (Aashiana Housing Scheme)	700	
16		Low Income Housing (LIH)	500	
17	TEVTA/ PVTC	TEVTA	2,000	3,000
18		PVTC	1,000	
19	Agriculture	Punjab Bio Gas Energy Company	100	100
20	Livestock	PLDDB & PAMCO	1,000	1,000
21	Industries, Commerce & Investment	PSIC (Self Employment Scheme)	2,000	4,000
22		PIEDMIC/FIEDMIC	1,000	
23		Skills Development Fund	1,000	
24	Mines & Minerals	Punjab Mineral Corporation	1,000	1,000
25	Social Welfare	Social Protection Authority (SPA)	1,000	1,000
26	Energy	RLNG Based Power Project	15,000	15,000
27	Special Package	Special Development Package for Baluchistan	2,050	2,050
TOTAL BELOW THE LINE			67,000	67,000

SCHOOL EDUCATION

IMPORTANCE OF SCHOOL EDUCATION FOR ECONOMIC GROWTH

Education is a mean for economic mobility, especially for the poor and a necessity for Pakistan which has a large young population. The Punjab Government aims to focus on demand side interventions to increase the demand for education amongst the poor and vulnerable groups. The Punjab Government envisages to enhance existing resources of schools by increasing supply of education inputs.

The Government of Punjab has set objectives of Education sector in the shape of “Re -Launch of Chief Minister’s Reforms Road Map – 2018 Goals”. Priorities of the education sector include 100% enrollment of all children of school-going age, retention of all enrolled students up to 5-16 years, gender parity, an international standard infrastructure in schools, merit based recruitment of teachers, and incentives for good performance coupled with access to quality education.

VISION

To ensure 100% enrolment, retention of all enrolled students up to 5-16 years, gender parity, improve educational standards coupled with access to quality education.

POLICY

- Access to quality education.
- Universal Basic Education for All Children of school-going age.
- 100% enrollment of all children of school-going age.
- Retention of all enrolled students up to 5-16 years.
- Gender parity.
- An international standard infrastructure in schools.
- Merit based recruitment of teachers and incentives for good performance.
- Capacity Building of School Councils.
- Internal Merit Scholarships for the class 6th to 10th.
- Policy shift from input based interventions to output based approach.

OBJECTIVES

- To achieve targets of Millennium Development Goals (MDGs) II & III (i.e. 100% enrolment & retention of Out of School Children (OOSC) and gender parity)
- To eliminate multi-grade teaching in Schools
- Information Communications Technology (ICT) infusion at all levels of schooling
- Provision of Additional Class Rooms in over-crowded Schools
- Re-construction of dangerous buildings of schools
- Provision of Missing Facilities in Schools
- Solar Solutions for Off-Grid & other Schools

STRATEGY

- Improving School Infrastructure through provision of missing facilities and construction of additional classrooms
- Provision of IT/Science Labs in Secondary Schools
- Improving enrollment through opening of new schools
- Rehabilitation / Reconstruction of dangerous school buildings for better school infrastructure
- Performance based incentives to the students
- Solar solution for off-grid schools for conducive / better environment
- To check drop-out rates and support to private schools through Punjab Education Foundation
- Access to quality education to the poor segment of the society through Daanish Schools

STRATEGIC INTERVENTIONS

PROVISION OF MISSING FACILITIES IN SCHOOLS AND IMPROVING LEVEL OF EDUCATION

Deficiency of basic facilities in schools leads to low attendance and increasing number of dropouts. The intervention of provision of missing facilities started a few years ago to make the schools fully functional by providing adequate facilities. In FY

2014-15 missing facilities were provided in 15000 schools. Still there is a lack of basic facilities in many schools. In FY 2015-16 an adequate allocation is made for provision of basic facilities in schools to improve attendance rate and level of education.

PROVISION OF IT / SCIENCE LABS IN SECONDARY / HIGHER SECONDARY SCHOOLS IN PUNJAB

In recent years many Schools have been upgraded which are without IT Labs. Although about 5,780 Public High / Higher Secondary Schools have I.T Labs but still numerous are without these labs. This scheme has been included to provide I.T facilities to all miss-outs / newly upgraded high / Higher Secondary Schools to bring them at par with other schools. Still more than 990 High/Higher Secondary Schools are lacking I.T labs. These will be covered under the scheme.

PROVISION OF ADDITIONAL CLASS ROOMS IN SCHOOLS HAVING HIGHEST ENROLLMENT

The facility of provision of additional class rooms in the schools having highest enrollment new class rooms will be provided. These interventions will help to cater growing needs of schools with better enrollment and student retention in all districts of Punjab.

RE-CONSTRUCTION AND REHABILITATION OF DANGEROUS BUILDINGS OF SCHOOLS

Under this initiative, about 859 completely dangerous buildings and 3868 partially dangerous buildings of schools will be rehabilitated / re-constructed. This is the new initiative of the Government for providing better and conducive environment to the students.

INTERNAL MERIT SCHOLARSHIPS

Under this scheme, 8103 merit scholarships are being awarded annually to 6th, 7th & 8th Class boys/girls on the basis of Class-V, PEC Examination @ Rs. 900/- per student per month. Similarly 4316 scholarships are also being awarded to 9th - 10th Class students @ Rs. 1200/- per student per month.

SOLAR SOLUTION FOR OFF-GRID AND OTHER SCHOOLS IN PUNJAB

Under these schemes, solar energy systems will be provided to 5000 off-grid and 5000 other schools in Punjab.

OPENING OF NEW PRIMARY SCHOOLS

Opening of 500(N0) new primary schools.

PUNJAB EDUCATION FOUNDATION

The Punjab Education Foundation (PEF) is an autonomous organization, established for promotion of quality education in Public Private Partnership mode. It encourages and supports the efforts of private sector through professional, technical and financial assistance. It provides innovative instruments to enable private educational institutions to expand educational opportunities at affordable cost to the poor. PEF at present is running following programmes:-

FOUNDATION ASSISTED SCHOOLS PROGRAM (FAS)

It is flagship program of Punjab Education Foundation under which assistance is being provided to low fee private schools, through public-private partnership, in the poor neighborhoods & rural areas of Punjab. This program was incepted in 2005 with the ordinary outreach of 6 districts, however, FAS program has now been extended to all 36 districts of Punjab with 2311 partner schools catering to the needs of around 1.300 million students.

EDUCATION VOUCHER SCHEME

Education Voucher Scheme was launched in 2006 with aim to provide financial assistance to the schools through issuance of vouchers after identification and registration of deserving children. The acceptable age of a child under EVS is 5-16 years. The children catered by EVS belong to less privileged areas/ katchi abadies/ urban slums. Vouchers are provided to households to give them freedom of choice for selection of EVS partner school for their children. About 2,08,247 students have been registered under EVS in 1,038 partner schools.

NEW SCHOOL PROGRAMME (NSP)

New School Programme was initiated in 2008 specifically in those districts of the Punjab where literacy rate is low and ratio of out of school children is high. New

school Program not only facilitates the enrolment of out of school children but also ensure their retention through effective administration, monitoring, capacity development and student information system. About 87822 children are enrolled in 618 schools under New School Program.

CONTINUOUS PROFESSIONAL DEVELOPMENT PROGRAM (CPDP)

This program was launched in 2005. CPDP was designed to contribute towards the aim of PEF to promote quality education by providing technical assistance in the form of trainings and services of Subject Specialists (SS) to low cost private education sector.

PUNJAB DAANISH SCHOOL SYSTEM

Daanish Schools and Centers of Excellence were established with the objective to alleviate poverty by giving opportunity to the intelligent children of down trodden and marginalized families. To achieve this objective an Act called Daanish Schools and Centers of Excellence Authority Act-2010 was passed by the Provincial Assembly of Punjab on February 24, 2010. The Authority has so far set up 14 no. of schools for Boys and Girls at 7 different locations in Punjab i.e. at Chishtian District Bahawalnagar, Haseilpur District Bahawalpur, Rahim Yar Khan, Harnoli District Mianwali, Jand District Attock, Dera Ghazi Khan and Fazilpur District Rajanpur. All these schools are functional. Some more schools are in pipeline. Daanish schools are fully residential and students and teachers have to reside on the campus. Students are provided with free education, books, food, uniforms, casual wear, sports facility, medical and psychological treatments etc. Presently 5216 students are studying in 14 Daanish schools.

ACHIEVEMENTS OF 2014-15

In School Education Sector, following achievements were made during 2014-15.

- Missing Facilities were provided in 15,000 schools in Punjab.
- 100 Primary Schools and 100 Elementary Schools were upgraded to next level.

- IT Labs were established in 300 Secondary Schools having highest enrollment.
- IT Labs were established in 300 Elementary Schools.
- 5000 Nos. of Additional Classrooms were built in Schools having Highest Enrollment in Punjab
- Reconstruction of 400 No. of Dangerous Buildings of Schools was done.
- 300 No. of Disaster / Flood Affected Schools were re-constructed / rehabilitated in Punjab.

NEW INITIATIVES OF 2015-16

- Construction of Provincial Education Complex at Wahdat Road, Lahore
- Construction of District Education Complexes in Districts
- Construction of Building at Cadet College, Khanpur, Rahim Yar Khan
- Construction of 4-Hostels at Cadet College, Okara
- Automation of School Education Department and Establishment of Data-Base of Students/Teachers/Parents and Other Facilities
- Solar Solution for Off-Grid & Other Schools in Punjab
- Provision of Missing Facilities in Schools in 36 Districts of Punjab
- Re-construction of Dangerous School Buildings in Punjab
- Provision of IT / Science Labs in Secondary / Higher Secondary Schools in Punjab
- Opening of New Primary Schools in Punjab under PEF
- Provision of Additional Class Rooms in Schools having Highest Enrollment in Punjab

TARGETS FOR FINANCIAL YEAR 2015-16

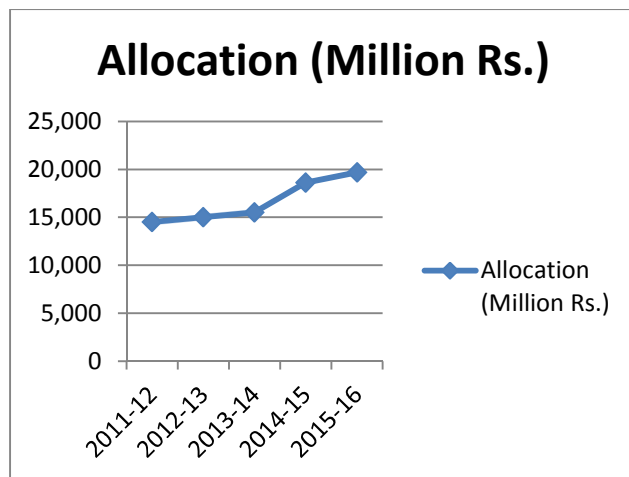
- Provision of Missing Facilities in 7500 no. of schools in Punjab
- Provision of IT Labs in 990 Secondary Schools/ Higher Secondary Schools having highest enrollment
- Provision of 2500 No. of Additional Classrooms in Schools having Highest Enrollment in Punjab
- Reconstruction of 4727 No. of Dangerous Buildings of Schools in Punjab

- Provision of Solar Solution to about 5000 off-grid schools and 5000 other schools in Punjab.
- Opening of 500 No. of new schools in Punjab

TREND OF ALLOCATIONS

Rs. in million

Sr.	Year	Allocation
1	2011-12	14,500
2	2012-13	15,000
3	2013-14	15,500
4	2014-15	18,600
5	2015-16	19,670



OTHER DEVELOPMENT PROGRAMS 2015-16

- Rs. 10,500 million allocated for Punjab Education Foundation (PEF)
- Rs. 3,000 million allocated for Daanish School System

MTDF 2015-18
School Education Department: Summary
Development Programme 2015-16

(Million Rs.)

Sub-Sector	Local	F. Aid	Total
Ongoing Schemes			
Regular	618.022	0.000	618.022
Total	618.022	0.000	618.022
New Schemes			
Regular	19,051.978	0.000	19,051.978
Total	19,051.978	0.000	19,051.978
Other Development Programmes	13,500.000	0.000	13,500.000
Total	33,170.000	0.000	33,170.000

Development Program 2016-17

Ongoing Schemes			
Regular	680.000	0.000	680.000
Total	680.000	0.000	680.000
New Schemes			
Regular	20,958.000	0.000	20,958.000
Total	20,958.000	0.000	20,958.000
Other Development Programmes	14,850.000	0.000	14,850.000
Total	36,488.000	0.000	36,488.000

Development Program 2017-18

Ongoing Schemes			
Regular	748.000	0.000	748.000
Total	748.000	0.000	748.000
New Schemes			
Regular	23,054.000	0.000	23,054.000
Total	23,054.000	0.000	23,054.000
Other Development Programmes	16,335.000	0.000	16,335.000
Total	40,137.000	0.000	40,137.000
	MTDF 2015-18 Grand Total		109,795.000

SCHOOL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	32	140.600	477.422	0.000	618.022	66.227	0.000
Total: ON-GOING SCHEMES	32	140.600	477.422	0.000	618.022	66.227	0.000
<u>NEW SCHEMES</u>							
Regular	107	180.000	2,752.832	0.000	2,932.832	1,624.850	820.000
Missing Facilities	36	0.000	5,000.000	0.000	5,000.000	0.000	0.000
Punjab Based	4	0.000	11,119.146	0.000	11,119.146	0.000	0.000
Total: NEW SCHEMES	147	180.000	18,871.978	0.000	19,051.978	1,624.850	820.000
Grand Total	179	320.600	19,349.400	0.000	19,670.000	1,691.077	820.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1	Additional Facilities in Girls Guide Building at Brewery at Murree, Rawalpindi 28-11-12 Rawalpindi , Murree LO12000112 C	78.540	40.000	38.540	0.000	38.540	0.000	0.000	0.000
2	Additional Facilities in Boys Scouts Building at Brewery at Murree, Rawalpindi 28-11-13 Rawalpindi , Murree LO12000111 C	57.616	40.116	17.500	0.000	17.500	0.000	0.000	0.000
3	Construction of Building for GGHS, Mughlabad, Tech Bhatta, Rawalpindi 12-03-2015 Rawalpindi LO15001013 R	11.500	5.000	0.000	6.500	6.500	0.000	0.000	0.000
4	Construction of an Additional Block in Higher Secondary Schools for Boys, Ghourghushti, Tehsil Hazro, District Attock (LO14004416) P&D 9.3.15 Sr No.363 17-02-2015 Attock , Hazro LO14004416 R	31.996	5.000	0.000	26.996	26.996	0.000	0.000	0.000
5	Rehabilitation of GGES, Sheenka i/e 06-Nos C/Rooms (24*16) with 7ft wide Verandha Office, Stair Hall, B/Wall=928 Rft Gate and Gate Pillars, 4-Nos Toilets, Handpump, Nollah Tehsil Hazro, District Attock (LO14004417) P&D 9.3.15 Sr No.363 17-02-2015 Attock , Hazro LO14004417 R	10.831	5.000	0.000	5.831	5.831	0.000	0.000	0.000
6	Upgradation of Government Girls Primary School, Pind Sawika, Tehsil & District Jhelum Approved Jhelum LO14004059 R	14.781	10.000	0.000	4.781	4.781	0.000	0.000	0.000
7	Construction of 2-Hostels at Cadet College, Essa Khel, Mianwali 26-04-2011 Mianwali , Essa Khel LO14002326 C ,LO14002327 R	184.220	37.993	75.883	4.117	80.000	66.227	0.000	0.000
8	Up-gradation of Govt. Girls Elementary School, Chak No.119/JB, Samana, District Faisalabad to High Level 16-02-2015 Faisalabad LO15001002 R	12.069	8.000	0.000	4.069	4.069	0.000	0.000	0.000
9	Up-gradation of Govt. Girls Elementary School, Chak No.62/JB, Chananke, District Faisalabad to High Level 16-02-2015 Faisalabad LO15001003 R	12.069	7.000	0.000	5.069	5.069	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
10	Up-gradation of Govt. Girls High School, Chak No.36/JB, Shumali, District Faisalabad to Higher Secondary Level P&D 16.3.15 Sr No.397 16-02-2015 Faisalabad LO15001004 R	27.860	15.000	0.000	12.860	12.860	0.000	0.000	0.000
11	Upg of Government Girls High School to Higher Secondary Level at Karyal Kalan, Tehsil Nosheran Virkan, Gujranwala 30-10-2014 Gujranwala LO14003158 R	27.098	10.000	0.000	17.098	17.098	0.000	0.000	0.000
12	Upg of Government Boys High School to Higher Secondary Level at Karyal Kalan, Tehsil Nosheran Virkan, Gujranwala 30-10-2014 Gujranwala LO14003159 R	29.120	10.000	0.000	19.120	19.120	0.000	0.000	0.000
13	Upg of Government Girls Middle School to High Level at Shaoki Verkan, Tehsil Nosheran Virkan, Gujranwala 30-10-2014 Gujranwala LO14003160 R	9.677	5.000	0.000	4.677	4.677	0.000	0.000	0.000
14	Est of GGHS Noinwala Chattha Wazirabad, Gujranwala 30-10-2014 Gujranwala LO15001001 R	34.883	5.000	0.000	29.883	29.883	0.000	0.000	0.000
15	Up-gradation of GGES to High Level at Dhundian Wala, Tehsil Nowshera Virkan, District Gujranwala 10-03-2015 Gujranwala LO15001005 R	9.044	5.000	0.000	4.044	4.044	0.000	0.000	0.000
16	Up-gradation of GBHS at Aulakh Bhaik to Higher Level, Tehsil Nowshera Virkan, District Gujranwala 10-03-2015 Gujranwala LO15001006 R	28.985	15.000	0.000	13.985	13.985	0.000	0.000	0.000
17	Establishment of Govt. Girls High School at Sialkot Road Gujranwala 17-03-2015 Gujranwala LO15001012 R	76.926	57.770	0.000	19.156	19.156	0.000	0.000	0.000
18	Construction of 4-Hostels at Cadet College, Pasrur, Sialkot 03-09-2014 Sialkot , Pasrur LO14001333 C	143.211	137.534	5.677	0.000	5.677	0.000	0.000	0.000
19	Reconstruction of GGHS Zafarwal Narawal 06-12-14 Narawal , Zafarwal LO14003180 R	49.730	20.000	0.000	29.730	29.730	0.000	0.000	0.000
20	Reconstruction of GBHS Zaffarwal Narawal 06-12-2014 Narawal LO14003179 R	49.730	20.000	0.000	29.730	29.730	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
21	Restoration / Renovation of Government Central Model School Lower Mall, Lahore 03-03-14 Lahore LO12001651 C	73.491	70.491	3.000	0.000	3.000	0.000	0.000	0.000
22	Provision of missing facilities GGHS Bhago Dial, construction of boundary wall. (Reming funds required). Approved Sheikhpura LO15003149 R	0.869	0.592	0.000	0.277	0.277	0.000	0.000	0.000
23	Provision of missing facilities in GBHS Narang, Construction of 4 class rooms / repair.(Reming funds required). Approved Sheikhpura LO15003150 R	3.081	1.415	0.000	1.666	1.666	0.000	0.000	0.000
24	Provision of missing facilities GBPS Nangal Kaswala, construction of 5 class rooms, toilet block & boundary wall (Reming funds required). Approved Sheikhpura LO15003188 R	3.166	1.970	0.000	1.196	1.196	0.000	0.000	0.000
25	Upgradation of GGES, 88/12-L Markaz Shahkot to High School level, District Sahiwal 02-04-2015 Sahiwal LO15001007 R	9.100	3.000	0.000	6.100	6.100	0.000	0.000	0.000
26	Upgradation of GGES, 82/12-L Markaz Shahkot to High School level, District Sahiwal 02-04-2015 Sahiwal LO15001008 R	9.000	3.000	0.000	6.000	6.000	0.000	0.000	0.000
27	Upgradation of GGES, 102/12-L Kasowal to High School level, District Sahiwal 02-04-2015 Sahiwal LO15001009 R	11.900	3.000	0.000	8.900	8.900	0.000	0.000	0.000
28	Upgradation of GBPS, 22/14-L Tehsil Chichawatni to Middle level, District Sahiwal 02-04-2015 Sahiwal LO15001010 R	6.500	3.000	0.000	3.500	3.500	0.000	0.000	0.000
29	Upgradation of GBPS, 120/7-ER Tehsil Chichawatani to Middle level, District Sahiwal 02-04-2015 Sahiwal LO15001011 R	6.500	3.000	0.000	3.500	3.500	0.000	0.000	0.000
30	Construction of Divisional Public School for Boys, Shujabad, Mutan (Cp61.027+R23.7M) 26-12-2014 Multan LO14003621 R	84.727	20.000	0.000	64.727	64.727	0.000	0.000	0.000
31	Construction of Divisional Public School for Girls, Shujabad, Mutan 26-12-2014 Multan LO14003622 R	84.727	20.000	0.000	64.727	64.727	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
32	E-Learn Punjab (Phase-I) 03-09-14 Punjab LO14000246 R	140.369	61.186	0.000	79.183	79.183	0.000	0.000	0.000
Sub-Total: Regular		1,333.316	649.067	140.600	477.422	618.022	66.227	0.000	0.000
Total: ON-GOING SCHEMES		1,333.316	649.067	140.600	477.422	618.022	66.227	0.000	0.000
NEW SCHEMES									
Regular									
33	Upgradation of Govt. Boys High School Changa Maira (Tehsil Gujjar Khan) to Higher Secondary Level. Un-Approved Rawalpindi , Gujjar Khan LO15003184 R	14.000	0.000	0.000	14.000	14.000	0.000	0.000	0.000
34	Re-Construction of Govt. Girls High School Kalan Basand, UC Karor Rawalpindi Un-Approved Rawalpindi LO15003185 R	2.574	0.000	0.000	2.574	2.574	0.000	0.000	0.000
35	Construction of Govt. Boys Primary school AMF colony PAC Kamra Un-Approved Attock , Kamra LO15003152 R	5.503	0.000	0.000	5.503	5.503	0.000	0.000	0.000
36	Construction of Govt. Girls High School AMF Colony PAC Kamra Un-Approved Attock , Kamra LO15003153 R	13.714	0.000	0.000	13.714	13.714	0.000	0.000	0.000
37	Construction of Govt. Girls Higher Secondary school ARF colony PAC Kamra Un-Approved Attock , Kamra LO15003154 R	15.391	0.000	0.000	15.391	15.391	0.000	0.000	0.000
38	Construction of Govt. Boys Higher Secondary school ARF Colony PAC Kamra Un-Approved Attock LO15003155 R	15.391	0.000	0.000	15.391	15.391	0.000	0.000	0.000
39	Up-gradation of Government Girls High School, Haji Shah, Tehsil Attock to the level of Higher Secondary School. Un-Approved Attock LO15003156 R	14.000	0.000	0.000	5.000	5.000	9.000	0.000	0.000
40	Provision of funds for Govt. Girls Higher Secondary School Bheen, District Chakwal Un-Approved Chakwal LO15003162 R	20.573	0.000	0.000	10.000	10.000	10.573	0.000	0.000
41	Establishment of Girls Secondary School at Chak No.469/GB, Samundri, District Faisalabad Un-Approved Faisalabad LO15004108 R	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
42	Establishment of Boys Secondary School at Chak No.469/GB, Samundri, District Faisalabad Un-Approved Faisalabad , Samundari LO15003442 R	21.235	0.000	0.000	21.235	21.235	0.000	0.000	0.000
43	Upgradation of Government Boys High School, 591/GB, Gangapur, Tehsil Jaranwala, District Faisalabad to Higher Secondary level Un-Approved Faisalabad , Jaranwala LO15003451 R	14.000	0.000	0.000	5.000	5.000	9.000	0.000	0.000
44	Upgradation of Govt. Girls primary School, Chak No.399/GB, Tehsil Tandlianwala to Elementary level Un-Approved Faisalabad , Tandlianwala LO15003458 R	7.459	0.000	0.000	7.459	7.459	0.000	0.000	0.000
45	Upgradation of Govt. Girls Elementary School, Chak No.423/GB, Tehsil Tandlianwala, District Faisalabad to high level Un-Approved Faisalabad , Tandlianwala LO15003459 R	12.129	0.000	0.000	12.129	12.129	0.000	0.000	0.000
46	Upgr. Of Govt. Girls Elementary School, Chak No.401/GB, Tehsil Tandlianwala, District Faisalabad to High level Un-Approved Faisalabad , Tandlianwala LO15003460 R	12.129	0.000	0.000	12.129	12.129	0.000	0.000	0.000
47	Upgradation of Govt. Girls Community Model Elementary School, Chak No.215/RB to high level Un-Approved Faisalabad , Faisalabad LO15003464 R	8.711	0.000	0.000	8.711	8.711	0.000	0.000	0.000
48	Upgradation of Govt. Girls Community Model Elementary School, Chak No.202/RB to next level Un-Approved Faisalabad , Faisalabad LO15003465 R	8.711	0.000	0.000	8.711	8.711	0.000	0.000	0.000
49	Upgr. Of Govt. Girls Primary School, Chak No.86/GB Garala, Faisalabad to middle level Un-Approved Faisalabad , Faisalabad LO15003466 R	5.695	0.000	0.000	5.695	5.695	0.000	0.000	0.000
50	Upgradation of Govt. Jamia Saddiqia High School, Chak No.316/GB to Higher Secondary level Un-Approved Toba Tek Singh LO15003489 R	33.396	0.000	0.000	10.000	10.000	23.396	0.000	0.000
51	Establishment of New Girls High School at Pir Mahal City, Toba Tek Singh. Un-Approved Toba Tek Singh LO15003513 R	40.000	0.000	0.000	15.000	15.000	25.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
52	Provision of funds for land and construction of Building for Girls High School Un-Approved Gujranwala LO15003530 R	85.229	0.000	0.000	30.000	30.000	55.229	0.000	0.000
53	Construction of GGDC, Sharki Side Hafizabad Un-Approved Hafizabad LO15003550 R	110.289	0.000	0.000	42.069	42.069	68.220	0.000	0.000
54	Construction of GGDC, Kasoki Hafizabad Un-Approved Hafizabad LO15003551 R	112.657	0.000	0.000	42.069	42.069	70.588	0.000	0.000
55	Est. of Govt. Girls High School Kolian road Dinga Gujrat Un-Approved Gujrat LO15003544 R	23.630	0.000	0.000	10.000	10.000	13.630	0.000	0.000
56	Up-gradation of Govt. Girls High School Bhabar to Higher Secondary level Un-Approved Gujrat LO15003546 R	16.637	0.000	0.000	16.637	16.637	0.000	0.000	0.000
57	Upgradation of Govt. Girls Elementary School Surkhpur to High Level Un-Approved Gujrat LO15003547 R	7.853	0.000	0.000	7.853	7.853	0.000	0.000	0.000
58	Const. of Building of Tabligh-ul-Islam High School Chawinda Sialkot Un-Approved Sialkot LO15003611 R	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
59	Establishment of Govt. Fatima Girls High School Nazamabad Un-Approved Sialkot LO15003614 R	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
60	Upgradation of Govt. Girls Elementary School Addha, Tehsil Daska upto High Level Un-Approved Sialkot LO15003616 R	7.853	0.000	0.000	7.853	7.853	0.000	0.000	0.000
61	Establishment of Govt. Boys Middle School at Alu Maher Un-Approved Sialkot LO15003603 R	6.241	0.000	0.000	6.241	6.241	0.000	0.000	0.000
62	Upgradation of GGHS Shuko Chak to Higher Secondary School level Tehsil Shakargarh Un-Approved Narowal LO15003574 R	18.336	0.000	0.000	18.336	18.336	0.000	0.000	0.000
63	Upgradation of Govt. Girls Primary School, Bheer UC Nagowal to Elementary Level Un-Approved Narowal LO15003575 R	5.186	0.000	0.000	5.186	5.186	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
64	Upgradation of Govt. Girls Primary School, Lala to Elementary Level Un-Approved Narowal LO15003576 R	6.085	0.000	0.000	6.085	6.085	0.000	0.000	0.000
65	Upgradation of Govt. Girls Elementary School Kharian to High Level Tehsil Zafarwal Ditric Narowal Un-Approved Narowal , Zafarwal LO15003577 R	9.368	0.000	0.000	9.368	9.368	0.000	0.000	0.000
66	Construction of Provincial Education Complex at Wahdat Road, Lahore Un-Approved Lahore LO15001014 C	550.000	0.000	80.000	0.000	80.000	250.000	220.000	0.000
67	Up-gradation of Girls Primary School, Nawan Kot to middle level Un-Approved Sheikhpura LO15003136 R	4.300	0.000	0.000	4.300	4.300	0.000	0.000	0.000
68	Up-gradation of GPS Fatowala to Elementary Level Un-Approved Sheikhpura LO15003137 R	4.300	0.000	0.000	4.300	4.300	0.000	0.000	0.000
69	Up-gradation of GPS Nano Dogar to Elementary Level Un-Approved Sheikhpura LO15003138 R	4.300	0.000	0.000	4.300	4.300	0.000	0.000	0.000
70	Provision of missing facilities GBPS Kot Yaqoob, construction of Boundary wall (Reming funds required). Un-Approved Sheikhpura LO15003151 R	0.537	0.000	0.000	0.537	0.537	0.000	0.000	0.000
71	Up-gradation of Govt. Girls Elementary School Sattoki to high level. Un-Approved Kasur LO15003234 R	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
72	Up-gradation of Govt. Girls Elementary School Orara to high level. Un-Approved Kasur LO15003235 R	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
73	Up-gradation of Govt. Girls Elementary School Kot Hakim to high level. Un-Approved Kasur LO15003236 R	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
74	Up-gradation of Govt. Girls Primary School Lail to high level. Un-Approved Kasur LO15003237 R	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
75	Construction of 10-Nos Additional Class Rooms in Govt. Girls High School Raja Jung. Un-Approved Kasur LO15003238 R	16.000	0.000	0.000	8.000	8.000	8.000	0.000	0.000

SCHOOL EDUCATION

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
76	Construction of 10-Nos Additional Class Rooms in Govt. Boys High School Raja Jung Un-Approved Kasur LO15003239 R	16.000	0.000	0.000	8.000	8.000	8.000	0.000	0.000
77	Construction of 4-Hostels at Cadet College, Okara Un-Approved Okara LO15001020 C	350.000	0.000	50.000	0.000	50.000	150.000	150.000	0.000
78	Construction of Primary School for Girls 23/D district Okara Un-Approved Okara LO15003795 R	4.400	0.000	0.000	4.400	4.400	0.000	0.000	0.000
79	Construction of Primary School for Girls 35/D district Okara Un-Approved Okara LO15003796 R	4.400	0.000	0.000	4.400	4.400	0.000	0.000	0.000
80	Up-gradation of Govt. Boys Middle School 43/D to High School level Un-Approved Okara LO15003799 R	11.300	0.000	0.000	5.000	5.000	6.300	0.000	0.000
81	Up-gradation of Govt. Girls Middle School 42/D to High School level Un-Approved Okara LO15003800 R	11.300	0.000	0.000	5.000	5.000	6.300	0.000	0.000
82	Up-gradation of Govt. Boys Middle School Bonga Saleh to High School level Un-Approved Okara LO15003801 R	11.300	0.000	0.000	5.000	5.000	6.300	0.000	0.000
83	Up-gradation of Govt. Girls Middle School Gagawal to High School level Un-Approved Okara LO15003802 R	11.300	0.000	0.000	5.000	5.000	6.300	0.000	0.000
84	Up-Gradation of Govt. Girls Middle Schools 3/1RA District Okara to High School level Un-Approved Okara LO15003803 R	11.300	0.000	0.000	5.000	5.000	6.300	0.000	0.000
85	Up-Gradation of Govt. Girls Middle Schools 1/1RA District Okara to High School level Un-Approved Okara LO15003804 R	11.300	0.000	0.000	5.000	5.000	6.300	0.000	0.000
86	Up-gradation of Maktab School 53-D to Elementary Level Un-Approved Okara LO15003805 R	7.000	0.000	0.000	5.000	5.000	2.000	0.000	0.000
87	Up-Gradation of Govt. Girls Middle School Pipli Pahar to High School Level. Un-Approved Okara LO15003806 R	11.300	0.000	0.000	5.000	5.000	6.300	0.000	0.000

SCHOOL EDUCATION

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
88	Up-gradation of Government Girls Primary School Chak No. 79/5-L to Middle School Level Un-Approved Sahiwal LO15003835 R	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
89	Establishment of Govt. Girls High School at Chak No. 50-SP Pakpattan Un-Approved Pakpattan LO15004116 R	80.000	0.000	0.000	40.000	40.000	40.000	0.000	0.000
90	Establishment of Govt. Girls High School at Chak No. 63/D, Chowk Sikandar, Pakpattan Un-Approved Pakpattan LO15003837 R	33.942	0.000	0.000	20.000	20.000	13.942	0.000	0.000
91	Up-Gradation of Govt Girls Middle School Chak No. 109/EB Arifwala District Pakpattan to Higher Secondary School Level Un-Approved Pakpattan , Arifwala LO15003844 R	11.000	0.000	0.000	5.000	5.000	6.000	0.000	0.000
92	Up-gradation of GGES, Z-Town, Multan to High Level. Un-Approved Multan LO15003754 R	12.326	0.000	0.000	5.000	5.000	7.326	0.000	0.000
93	Up-gradation of GGES Lutfabad, Multan to High Level. Un-Approved Multan LO15003755 R	10.707	0.000	0.000	5.000	5.000	5.707	0.000	0.000
94	Up-gradation of GGES Bosan Utar, Multan to High Level. Un-Approved Multan LO15003756 R	12.326	0.000	0.000	5.000	5.000	7.326	0.000	0.000
95	Up-gradation of GEES, Jhoke Wains, Multan. Un-Approved Multan LO15003757 R	12.326	0.000	0.000	5.000	5.000	7.326	0.000	0.000
96	Up-gradation of GGES, Chak Mahni, Multan to High Level. Un-Approved Multan LO15003758 R	12.326	0.000	0.000	5.000	5.000	7.326	0.000	0.000
97	Up-gradation of GGES, Ailam Pur, Multan to High Level. Un-Approved Multan LO15003759 R	12.400	0.000	0.000	5.000	5.000	7.400	0.000	0.000
98	Up-gradation of GG Community Model School, Sahi Chawan, Multan to Middle Level. Un-Approved Multan LO15003760 R	6.861	0.000	0.000	3.000	3.000	3.861	0.000	0.000

SCHOOL EDUCATION

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
99	Up-gradation of GGC Community Model School, Tajpur Sandila, Multan to Middle Level. Un-Approved Multan LO15003761 R	6.861	0.000	0.000	3.000	3.000	3.861	0.000	0.000
100	Up-gradation of GGPS, Mattay Hatti, Multan to Middle level. Un-Approved Multan LO15003762 R	6.861	0.000	0.000	3.000	3.000	3.861	0.000	0.000
101	Upgradation of GBES Chak No. 84/M Tehsil Jalalpur Pirwala District Multan to High Level. Un-Approved Multan , Jalalpur LO15003763 R	11.765	0.000	0.000	3.000	3.000	8.765	0.000	0.000
102	Establishment of Boys Primary School Saeedi Wala Basti Adi Jaan Wala Mouza Chotala Tehsil and District Lodhran. Un-Approved Lodhran LO15003705 R	4.200	0.000	0.000	4.200	4.200	0.000	0.000	0.000
103	Establishment of Boys Primary School Halim Wala Mouza Hussain Abad Tehsil and District Lodhran. Un-Approved Lodhran LO15003706 R	4.200	0.000	0.000	4.200	4.200	0.000	0.000	0.000
104	Establishment of Boys Primary School Basti Dasti Mouza Dasti Tehsil and District Lodhran. Un-Approved Lodhran LO15003707 R	4.200	0.000	0.000	4.200	4.200	0.000	0.000	0.000
105	Up-Gradation of Government Boys Middle School Doran Wala, Mouza Doran Wala Tehsil and District Lodhran. Un-Approved Lodhran LO15003779 R	9.000	0.000	0.000	5.000	5.000	4.000	0.000	0.000
106	Up-Gradation of Govt. Girls Middle School, 121/10-R to High Level. Un-Approved Khanewal LO15003764 R	9.045	0.000	0.000	3.000	3.000	6.045	0.000	0.000
107	Up-Gradation of Government Girls Middle School, Gharibabad, Jahanian City, to High Level. Un-Approved Khanewal LO15003765 R	9.045	0.000	0.000	3.000	3.000	6.045	0.000	0.000
108	Up-Gradation of Govt. Girls Primary School, 154/10-R to Middle Level. Un-Approved Khanewal LO15003766 R	5.494	0.000	0.000	3.000	3.000	2.494	0.000	0.000
109	Establishment of Boys High School at Mailsi City, Vehari. Un-Approved Vehari LO15003718 R	20.000	0.000	0.000	5.000	5.000	15.000	0.000	0.000

SCHOOL EDUCATION

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
110	Up-gradation of Government Girls Primary School, Chak No. 421/EB to Middle Level Un-Approved Vehari LO15003767 R	6.786	0.000	0.000	3.000	3.000	3.786	0.000	0.000
111	Up-gradation of Government Girls Primary School, Chak No. 409/EB to Middle Level Un-Approved Vehari LO15003768 R	6.786	0.000	0.000	3.000	3.000	3.786	0.000	0.000
112	Up-gradation of Government Boys Primary School, Chak No. 421/EB to Middle Level Un-Approved Vehari LO15003769 R	6.786	0.000	0.000	3.000	3.000	3.786	0.000	0.000
113	Up-gradation of Government Boys Primary School, Chak No. 405/EB to Middle Level Un-Approved Vehari LO15003770 R	6.786	0.000	0.000	3.000	3.000	3.786	0.000	0.000
114	Up-gradation of Government Girls High School, Jallah Jeem, Mailsi to Higher Secondary Level. Un-Approved Vehari LO15003771 R	18.000	0.000	0.000	5.000	5.000	13.000	0.000	0.000
115	Up-gradation of Government Boys High School Kot Khas to Higher Secondary Level. Un-Approved Vehari LO15003772 R	18.000	0.000	0.000	5.000	5.000	13.000	0.000	0.000
116	Up-gradation of Government Girls Middle School, 335 / W.B Mailsi to High Level. Un-Approved Vehari LO15003773 R	9.114	0.000	0.000	5.000	5.000	4.114	0.000	0.000
117	Up-gradation of Government Girls Middle School, 187/W.B to High Level. Un-Approved Vehari LO15003774 R	9.114	0.000	0.000	5.000	5.000	4.114	0.000	0.000
118	Up-gradation of Government Boys Primary School, Jhok Jhandoo to Middle Level. Un-Approved Vehari LO15003775 R	8.272	0.000	0.000	5.000	5.000	3.272	0.000	0.000
119	Up-gradation of Government Girls Primary School, Sardar Dorhatta (Jamal Town) to Middle Level. Un-Approved Vehari LO15003776 R	8.272	0.000	0.000	5.000	5.000	3.272	0.000	0.000
120	Up-gradation of Government Girls Primary School, Sahib Ali to Middle Level. Un-Approved Vehari LO15003777 R	9.385	0.000	0.000	5.000	5.000	4.385	0.000	0.000

SCHOOL EDUCATION

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
121	Up-gradation of Government Girls Primary School, 259/WB to Middle Level. Un-Approved Vehari LO15003778 R	9.688	0.000	0.000	5.000	5.000	4.688	0.000	0.000
122	Upgradation of Govt. Boys Middle School Basti Makora to High Level Un-Approved Rajanpur LO15003860 R	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
123	Upgradation of Govt. Boys Middle School New Mazari to High Level Un-Approved Rajanpur LO15003861 R	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
124	Provision of Nutrition Facilities to the Children in Primary Schools in District Muzaffargarh (Pilot Project) Un-Approved Muzaffargarh LO15001023 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
125	ESTABLISHMENT OF GIRLS HIGH SCHOOL, KOT ADDU DISTRICT MUZAFFARGARH Un-Approved Muzaffargarh LO15004045 R	25.900	0.000	0.000	25.900	25.900	0.000	0.000	0.000
126	Up-gradation of GGMS Chak No. 344/TDA to next level Un-Approved Layyah LO15004060 R	6.450	0.000	0.000	6.450	6.450	0.000	0.000	0.000
127	Up-gradation of GGMS Chak No. 369-A/TDA to next level Un-Approved Layyah LO15004061 R	6.450	0.000	0.000	6.450	6.450	0.000	0.000	0.000
128	Construction of new Building for DPS Minchanabad Un-Approved Bahawalnagar LO15003887 R	21.840	0.000	0.000	15.000	15.000	6.840	0.000	0.000
129	Re-construction of Boundary Wall and 2 No. Additional Class Room in Govt. Girls Higher Secondary School Mecload Ganj Tehsil Minchinabad District Bahawalnagar Un-Approved Bahawalnagar LO15003903 R	4.350	0.000	0.000	4.350	4.350	0.000	0.000	0.000
130	Provision of Missing Facilities construction of 2 No. Additional Class Room in Govt. Boys Primary School at Qalander Pur bodla Tehsil Minchinabad District Bahawalnagar Un-Approved Bahawalnagar LO15003904 R	3.082	0.000	0.000	3.082	3.082	0.000	0.000	0.000
131	Construction of Building at Cadet College, Khanpur, Raheem Yar Khan Un-Approved Rahim Yar Khan , Khanpur LO15001019 C	350.000	0.000	50.000	0.000	50.000	150.000	150.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
132	Up-gradation of Govt. Boys Elementary School to High Levels at Chak No 107/P Tehsil / District R.Y.Khan Un-Approved Rahim Yar Khan LO15003959 R	9.000	0.000	0.000	9.000	9.000	0.000	0.000	0.000
133	Upgradation of Govt. Boys Model Primary Schoo, Chak No.10/JB (Gujjar), Tehsil & District Chiniot to elementary level Un-Approved chiniot LO15003435 R	9.212	0.000	0.000	9.212	9.212	0.000	0.000	0.000
134	Upgradation of Government Girls Model Primary School, chak No.10/JB (Gujjar), Tehsil & District Chiniot to elementary level Un-Approved chiniot LO15003436 R	9.212	0.000	0.000	9.212	9.212	0.000	0.000	0.000
135	Construction of District Education Complexes in Districts Un-Approved Punjab LO15001015 R	400.000	0.000	0.000	100.000	100.000	200.000	100.000	0.000
136	Automation of School Education Department and Establishment of Data-Base (Students/Teachers/Parents & Other Facilities) Un-Approved Punjab LO15001016 R	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
137	Internal Merit Scholarships Un-Approved Punjab LO15001017 R	600.000	0.000	0.000	200.000	200.000	200.000	200.000	0.000
138	Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrollment & Improvement of Environment of Schools to convert them into Child-Friendly Schools Un-Approved Punjab LO15001018 R	200.000	0.000	0.000	100.000	100.000	100.000	0.000	0.000
139	Solar Solution for Off-Grid & Other Schools in Punjab Un-Approved Punjab LO15001022 R	1,400.000	0.000	0.000	1,400.000	1,400.000	0.000	0.000	0.000
Sub-Total: Regular		5,377.682	0.000	180.000	2,752.832	2,932.832	1,624.850	820.000	0.000
Missing Facilities									
140	Provision of Missing Facilities in Schools in District Rawalpindi Approved Rawalpindi LO15001053 R	125.000	0.000	0.000	125.000	125.000	0.000	0.000	0.000
141	Provision of Missing Facilities in Schools in District Attock Approved Attock LO15001024 R	134.000	0.000	0.000	134.000	134.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
142	Provision of Missing Facilities in Schools in District Chakwal Approved Chakwal LO15001028 R	57.000	0.000	0.000	57.000	57.000	0.000	0.000	0.000
143	Provision of Missing Facilities in Schools in District Jhelum Approved Jhelum LO15001036 R	60.000	0.000	0.000	60.000	60.000	0.000	0.000	0.000
144	Provision of Missing Facilities in Schools in District Sargodha Approved Sargodha LO15001055 R	370.000	0.000	0.000	370.000	370.000	0.000	0.000	0.000
145	Provision of Missing Facilities in Schools in District Khushab Approved Khushab LO15001039 R	77.000	0.000	0.000	77.000	77.000	0.000	0.000	0.000
146	Provision of Missing Facilities in Schools in District Mianwali Approved Mianwali LO15001044 R	117.000	0.000	0.000	117.000	117.000	0.000	0.000	0.000
147	Provision of Missing Facilities in Schools in District Bhakkar Approved Bhakkar LO15001027 R	178.000	0.000	0.000	178.000	178.000	0.000	0.000	0.000
148	Provision of Missing Facilities in Schools in District Faisalabad Approved Faisalabad LO15001031 R	270.000	0.000	0.000	270.000	270.000	0.000	0.000	0.000
149	Provision of Missing Facilities in Schools in District Jhang Approved Jhang LO15001035 R	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
150	Provision of Missing Facilities in Schools in District T.T. Singh Approved Toba Tek Singh LO15001058 R	129.000	0.000	0.000	129.000	129.000	0.000	0.000	0.000
151	Provision of Missing Facilities in Schools in District Gujranwala Approved Gujranwala LO15001032 R	224.000	0.000	0.000	224.000	224.000	0.000	0.000	0.000
152	Provision of Missing Facilities in Schools in District Hafizabad Approved Hafizabad LO15001034 R	45.000	0.000	0.000	45.000	45.000	0.000	0.000	0.000
153	Provision of Missing Facilities in Schools in District Gujrat Approved Gujrat LO15001033 R	138.000	0.000	0.000	138.000	138.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
154	Provision of Missing Facilities in Schools in District M.B. Din Approved Mandi Bahauddin LO15001043 R	72.000	0.000	0.000	72.000	72.000	0.000	0.000	0.000
155	Provision of Missing Facilities in Schools in District Sialkot Approved Sialkot LO15001057 R	202.000	0.000	0.000	202.000	202.000	0.000	0.000	0.000
156	Provision of Missing Facilities in Schools in District Narowal Approved Narowal LO15001048 R	174.000	0.000	0.000	174.000	174.000	0.000	0.000	0.000
157	Provision of Missing Facilities in Schools in District Lahore Approved Lahore LO15001040 R	101.000	0.000	0.000	101.000	101.000	0.000	0.000	0.000
158	Provision of Missing Facilities in Schools in District Sheikhupura Approved Sheikhupura LO15001056 R	143.000	0.000	0.000	143.000	143.000	0.000	0.000	0.000
159	Provision of Missing Facilities in Schools in District Nankana Sahib Approved Nankana Sahib LO15001047 R	77.000	0.000	0.000	77.000	77.000	0.000	0.000	0.000
160	Provision of Missing Facilities in Schools in District Kasur Approved Kasur LO15001037 R	178.000	0.000	0.000	178.000	178.000	0.000	0.000	0.000
161	Provision of Missing Facilities in Schools in District Okara Approved Okara LO15001049 R	224.000	0.000	0.000	224.000	224.000	0.000	0.000	0.000
162	Provision of Missing Facilities in Schools in District Sahiwal Approved Sahiwal LO15001054 R	137.000	0.000	0.000	137.000	137.000	0.000	0.000	0.000
163	Provision of Missing Facilities in Schools in District Pakpattan Approved Pakpattan LO15001050 R	53.000	0.000	0.000	53.000	53.000	0.000	0.000	0.000
164	Provision of Missing Facilities in Schools in District Multan Approved Multan LO15001045 R	139.000	0.000	0.000	139.000	139.000	0.000	0.000	0.000
165	Provision of Missing Facilities in Schools in District Lodhran Approved Lodhran LO15001042 R	18.000	0.000	0.000	18.000	18.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
166	Provision of Missing Facilities in Schools in District Khanewal Approved Khanewal LO15001038 R	128.000	0.000	0.000	128.000	128.000	0.000	0.000	0.000
167	Provision of Missing Facilities in Schools in District Vehari Approved Vehari LO15001059 R	130.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000
168	Provision of Missing Facilities in Schools in District D.G. Khan Approved Dera Ghazi Khan LO15001030 R	229.000	0.000	0.000	229.000	229.000	0.000	0.000	0.000
169	Provision of Missing Facilities in Schools in District Rajanpur Approved Rajanpur LO15001052 R	105.000	0.000	0.000	105.000	105.000	0.000	0.000	0.000
170	Provision of Missing Facilities in Schools in District Muzaffargarh Approved Muzaffargarh LO15001046 R	177.000	0.000	0.000	177.000	177.000	0.000	0.000	0.000
171	Provision of Missing Facilities in Schools in District Layyah Approved Layyah LO15001041 R	57.000	0.000	0.000	57.000	57.000	0.000	0.000	0.000
172	Provision of Missing Facilities in Schools in District Bahawalpur Approved Bahawalpur LO15001026 R	57.000	0.000	0.000	57.000	57.000	0.000	0.000	0.000
173	Provision of Missing Facilities in Schools in District Bahawalnagar Approved Bahawalnagar LO15001025 R	177.000	0.000	0.000	177.000	177.000	0.000	0.000	0.000
174	Provision of Missing Facilities in Schools in District R.Y. Khan Approved Rahim Yar Khan LO15001051 R	307.000	0.000	0.000	307.000	307.000	0.000	0.000	0.000
175	Provision of Missing Facilities in Schools in District Chiniot Approved Chiniot LO15001029 R	71.000	0.000	0.000	71.000	71.000	0.000	0.000	0.000
Sub-Total: Missing Facilities		5,000.000	0.000	0.000	5,000.000	5,000.000	0.000	0.000	0.000
Punjab Based									
176	Provision of IT / Science Labs in Secondary / Higher Secondary Schools in Punjab Approved Punjab LO15001060 R	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
177	Opening of New Primary Schools in Punjab under PEF Approved Punjab LO15001061 R	600.000	0.000	0.000	600.000	600.000	0.000	0.000	0.000
178	Provision of Additional Class Rooms in Schools having Highest Enrollment in Punjab Approved Punjab LO15001062 R	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
179	Reconstruction of Dangerous School Buildings in Punjab Approved Punjab LO15001063 R	8,519.146	0.000	0.000	8,519.146	8,519.146	0.000	0.000	0.000
Sub-Total: Punjab Based		11,119.146	0.000	0.000	11,119.146	11,119.146	0.000	0.000	0.000
Total: NEW SCHEMES		21,496.828	0.000	180.000	18,871.978	19,051.978	1,624.850	820.000	0.000
Grand Total		22,830.144	649.067	320.600	19,349.400	19,670.000	1,691.077	820.000	0.000

HIGHER EDUCATION

IMPORTANCE OF HIGHER EDUCATION FOR ECONOMIC GROWTH

A well-established higher education programme is essential for the creation of a knowledge-based economy. Punjab aims to move its economy to high productivity, for which a vibrant higher education sector is critical. To create a knowledge-based economy, an entire infrastructure of facilities is required which provides the “software” for economic growth by creating a highly-skilled pool of workers and an enabling environment for firms.

VISION

Enlightened and prospering Punjab reinforcing knowledge economy and equitable, quality learning at tertiary level.

POLICY

- Increasing equitable access to Higher Education.
- Establishment of New Colleges and Universities.
- Up-lifting of college infrastructure through provision of missing facilities.
- Improving quality of education.
- Revamping college education by developing strong relationship between tertiary education and the job market.
- Recruitment of college teachers through Punjab Public Service Commission.
- Up gradation of existing educational institutions.
- Strengthening of autonomous institutions/ universities.
- Improvement and up gradation of commerce colleges.

OBJECTIVES

The basic aim of Higher Education Department is not only to cater the educational needs of the target population i.e. the students, but also broaden their vision and mental horizon in order to equip them to deal better with the academic and economic challenges of the modern world.

STRATEGY

- Improving college infrastructure through provision of missing and additional facilities to public sector colleges.
- Promotion of Science and Computer education at tertiary level.
- Capacity building of field staff.
- Use of Management Information System (MIS) for decision making.
- Development of monitoring and evaluation system.
- Establishment of new universities to provide higher educational facilities.

STRATEGIC INTERVENTIONS

A. PROVISION OF MISSING FACILITIES TO COLLEGES

Punjab Government has embarked upon a comprehensive plan to enhance the quality of college education with special focus on improvement of physical infrastructure of colleges. An allocation for provision of missing facilities to the colleges is included in the ADP to continue the facility for provision of additional class room, toilet block, hostels, bus sheds, academic blocks, residences, boundary walls, science and computer labs and other allied facilities.

B. ESTABLISHMENT OF SUB CAMPUSES

Sub campuses of different universities are being established in various cities Punjab to provide Higher Education and research facilities to the population of the province. A sub campus of BZU has already been established at Layyah. Funds for the establishment of sub campuses of Lahore College for Women University and Government College University, Lahore at Kala Shah Kaku, sub campus of BZU at Vehari, sub-campus of the Punjab University at Chakwal, sub-campus of U.E.T Taxila at Pind Dadan Khan and sub-campus of Government College University, Faisalabad at Jaranwala and Toba Tek Singh have also been allocated during the financial year 2015-16. Further funds will be provided to the sub campuses of the universities on need basis.

C. ESTABLISHMENT OF HIGHER EDUCATION COMPLEX

At present Higher Education Department is housed in main Civil Secretariat and other offices of the department are situated in different buildings of the town. The

Higher Education Department planned to establish a complex where all the offices including the office of Administrative Department will be housed under one roof. One hundred and eighteen (118) Commerce Colleges were also transferred from TEVTA to the Higher Education Department in FY 2013-14 and space also required for the establishment of separate wing for commerce education.

D. ESTABLISHMENT OF HOME ECONOMICS COLLEGES AT DIVISIONAL HEADQUARTERS

Three home economics colleges are functioning at Divisional Headquarters of Lahore, Multan, and Gujranwala. The facility of Home Economics College at Divisional Headquarters of Faisalabad and Bahawalpur is being provided. An allocation has been made in the ADP 2015-16.

E. ESTABLISHMENT OF KHAWAJA FARID UNIVERSITY OF ENGINEERING AND INFORMATION TECHNOLOGY (UEIT) R.Y. KHAN

There is no engineering and IT university in Bahawalpur Division of Southern Punjab. Chief Minister was pleased to desire that an IT and engineering university should be established in R.Y. Khan to cater educational needs of Southern Punjab. Funds have been kept for this on-going project in ADP-2015-16. The University will be offering four years degree programs in B.Sc. Engineering, B.Sc. Information Technology and B.Sc. Information Communication Technology. Subsequently, Masters and Ph.D. Programmes will also be introduced. The Act of Khawaja Farid University of Engineering & Technology, Rahim Yar Khan has been passed in the Provincial Assembly on 29.05.2014.

F. ESTABLISHMENT OF UNIVERSITY OF SAHIWAL, OKARA & JHANG

New Universities at Sahiwal and Okara will be established through up-gradation of BZU campus Sahiwal as University of Sahiwal and up-gradation of sub campus of University of Education as University of Okara. Act of University of Sahiwal stands approved, Act of University of Jhang sent for approval and Act of University of Okara is under preparation. Funds have been allocated for these universities in FY 2015-16 ADP.

G. E-YOUTH INITIATIVES

A program for provision of Laptop Computers to the students free of cost on merit basis was initiated in 2011-12. The Higher Education Department distributed 310,000 laptop computers in Punjab purely on merit basis in the previous years. For this purpose Rs.5.4 Billion have been kept in the financial year 2015-16 for the purchase of 100,000 laptop computers for distribution.

H. ESTABLISHMENT OF KNOWLEDGE CITY AT DERA RAKH CHAAL, LAHORE

A piece of land measuring 805 Acres is available at Lahore near ring road for establishment of Lahore Knowledge Park (LKP). The model of LKP envisages several micro parks catering to different academies and industry / corporate sector. For this purpose the said piece of land will be developed and handed over to the interested parties for establishment of their institutes on merit basis. Feasibility study will be done in the 1st phase and accordingly the project will be completed in phased manner.

I. PUNJAB EDUCATION ENDOWMENT FUND

Punjab Educational Endowment Fund (PEEF) is an initiative of the Government of Punjab established in 2009 with the objective to provide scholarships / monetary assistance to talented and needy students for pursuing quality education with equal opportunities. The PEEF was established with initial seed money of Rs. 2 billion. Government of the Punjab has allocated Rs. 12 billion till 2014-15. The PEEF has awarded about 40000 scholarships to the talented and deserving students of Punjab and other provinces. PEEF is spreading knowledge by enabling students otherwise unable to afford college education on their own. An amount of Rs. 2 billion will be provided in FY 2015-16.

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- Establishment of Khawaja Farid University of Engineering and Information Technology (UEIT) R.Y. Khan.
- Act of University of Sahiwal stands approved.
- Act of University of Jhang sent for approval.
- Act of University of Okara is under preparation.

- 72,000 class room chairs purchased and distribution is in process.
- 37 buses for colleges purchased.
- Establishment of Computer Labs in 31 Colleges.
- Establishment of 138 new colleges in the Punjab.
- Up-gradation of 08 Colleges.
- Provision of Missing facilities to 87 colleges in the Punjab.

NEW INITIATIVES OF 2015-16

- Construction of Building of Ghazi University at DG Khan, Women University Sialkot at Sialkot & Engineering College of University of Sargodha at Sargodha.
- Construction of Building of Sub Campus of GC University & Lahore College for Women University, Lahore at Kala Shah Kaku.
- Establishment of sub-campus of the Punjab University at Chakwal, sub-campus of U.E.T Taxila at Pind Dadan Khan and sub-campus of Government College University, Faisalabad at Jaranwala and Toba Tek Singh.
- Establishment of University of Sahiwal, Okara & Jhang.
- Establishment of Higher Education Complex.
- Establishment of sub campus of BZU at Vehari.

TARGETS FOR FINANCIAL YEAR 2015-16

- Establishment of 37 colleges in the Punjab.
- Provision of Missing facilities to 58 colleges in the Punjab.
- Distribution of 100,000 laptop to talented students on merit basis.
- Establishment of University of Gujrat (Phase-I & II Revised).
- Establishment of Women University at Multan and Bahawalpur.
- Up-gradation of newly converted college into Women University, Govt College for Women Madina Town, Faisalabad.

TREND OF ALLOCATIONS

Rs. in Million

Sr. No.	Year	Allocation
1.	2011-12	6,500
2.	2012-13	6,650
3.	2013-14	6,670
4.	2014-15	11,550
5.	2015-16	11,730

OTHER DEVELOPMENT INITIATIVES 2015-16

- Rs. 2,000 million allocated for Punjab Education Endowment Fund.
- Rs. 1,000 million allocated for Establishment of Lahore Knowledge Park.

MTDF 2015-18
Higher Education Department: Summary
Development Programme 2015-16

(Million Rs.)

Sub-Sector	Local	F. Aid	Total
Ongoing Schemes			
Regular	3,056.100	0.000	3,056.100
Total	3,056.100	0.000	3,056.100
New Schemes			
Regular	6,673.900	0.000	6,673.900
DDP	2,000.000	0.000	2,000.000
Total	8,673.900	0.000	8,673.900
Other Development Programmes	3,000.000	0.000	3,000.000
Total	14,730.000	0.000	14,730.000

Development Program 2016-17

Ongoing Schemes			
Regular	3,362.000	0.000	3,362.000
Total	3,362.000	0.000	3,362.000
New Schemes			
Regular	7,341.000	0.000	7,341.000
DDP	2,200.000	0.000	2,200.000
Total	9,541.000	0.000	9,541.000
Other Development Programmes	3,300.000	0.000	3,300.000
Total	16,203.000	0.000	16,203.000

Development Program 2017-18

Ongoing Schemes			
Regular	3,700.000	0.000	3,700.000
Total	3,700.000	0.000	3,700.000
New Schemes			
Regular	8,075.000	0.000	8,075.000
DDP	2,420.000	0.000	2,420.000
Total	10,495.000	0.000	10,495.000
Other Development Programmes	3,630.000	0.000	3,630.000
Total	17,825.000	0.000	17,825.000
MTDF 2015-18: Grand Total			48,758.000

HIGHER EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	8	47.100	74.754	0.000	121.854	344.007	279.134
Establishment of Colleges	98	1,307.811	19.826	0.000	1,327.637	2,917.042	1,790.068
Provision of Missing Facilities	66	728.268	117.426	0.000	845.694	535.623	182.216
Up gradation of Colleges	2	36.958	0.000	0.000	36.958	31.022	0.000
Project of Commerce Colleges	5	43.613	15.899	0.000	59.512	0.000	0.000
District Development Package	3	28.847	21.358	0.000	50.205	49.000	0.000
Southern Punjab Development Programme	11	148.792	53.978	0.000	202.770	377.994	30.128
Establishment of New Universities	8	96.931	314.539	0.000	411.470	2,069.048	1,275.000
Total: ON-GOING SCHEMES	201	2,438.320	617.780	0.000	3,056.100	6,323.736	3,556.546
<u>NEW SCHEMES</u>							
Regular	14	330.000	5,500.000	0.000	5,830.000	7,450.000	6,250.000
Establishment of Colleges	26	560.000	0.000	0.000	560.000	1,165.000	831.002
Provision of Missing facilities	17	283.900	0.000	0.000	283.900	370.000	210.736
District Development Package	1	2,000.000	0.000	0.000	2,000.000	0.000	0.000
Total: NEW SCHEMES	58	3,173.900	5,500.000	0.000	8,673.900	8,985.000	7,291.738
Grand Total	259	5,612.220	6,117.780	0.000	11,730.000	15,308.736	10,848.284

HIGHER EDUCATION

Regular

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

180	Establishment of Home Economics College at Faisalabad 4-12-2014 Faisalabad LO14001379 C	153.753	20.000	15.000	0.000	15.000	50.000	50.000	3.753
181	Rehabilitation and provision of equipments to DPI (Colleges), Lahore. 11-2-2014 Lahore LO13000457 C ,LO13000282 R	34.111	21.727	0.100	12.284	12.384	0.000	0.000	0.000
182	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore (PC-II) 23-10-12 Lahore LO13000283 R	56.072	50.000	0.000	6.072	6.072	0.000	0.000	0.000
183	Extention of building of Bahadur Sub Campus of BZU at Layyah 9-12-2014 Layyah LO14001381 C	352.613	8.000	15.000	0.000	15.000	100.000	100.000	129.613
184	Establishment of Home Economics College at Divisional Bhawalpur 5-11-2014 Bahawalpur , Bhawalpur LO14001382 C	195.134	1.000	15.000	0.000	15.000	100.000	79.134	0.000
185	Capacity Building for Higher Education Department 14-10-13 Punjab LO13002022 C ,LO09100348 R	199.000	170.602	2.000	26.398	28.398	0.000	0.000	0.000
186	Establishment of Specialized Computer Lab for BS(IT) at 26 Colleges in Punjab 13-10-11 Punjab LO10200215 R	191.100	47.002	0.000	15.000	15.000	50.000	50.000	29.098
187	Provision of Lab Equipment and Learning material for the commencement of BS 4 years degree program at 26 selected colleges in Punjab 10-2-2011 Punjab LO10200369 R	78.900	19.893	0.000	15.000	15.000	44.007	0.000	0.000
Sub-Total: Regular		1,260.683	338.224	47.100	74.754	121.854	344.007	279.134	162.464

Establishment of Colleges

188	Establishment of Govt. Degree College for Girls Kotli Sattian 7-3-2009 Rawalpindi RI08002883 C	67.888	65.023	2.865	0.000	2.865	0.000	0.000	0.000
189	Establishment of Govt. Boys Degree College, Rehmatabad 11-9-2013 Rawalpindi LO09201710 C ,LO15001064 R	64.773	60.000	1.000	3.773	4.773	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
190	Establishment of Govt. Mian Shahbaz Sharif Degree College for Boys Khayban Sir Syed, District Rawalpindi 19-03-12 Rawalpindi LO11002598 C	127.562	122.562	5.000	0.000	5.000	0.000	0.000	0.000
191	Establishment of Govt. Degree College (W) Kalariala, Tehsil Gujar Khan 15-03-13 Rawalpindi , Gujar Khan LO14001384 C	126.644	5.000	15.000	0.000	15.000	50.000	56.644	0.000
192	Establishment of Girls Degree College at Chak Beli Khan 30-12-14 Rawalpindi LO14001385 C	110.856	5.000	15.000	0.000	15.000	50.000	40.856	0.000
193	Establishment of Govt. Girls Degree College at Dhamyal, Un-Approved Rawalpindi LO14001386 C	100.000	1.000	15.000	0.000	15.000	50.000	34.000	0.000
194	Establishment of Govt. Boys Degree College at Dhamyal, 30-12-14 Rawalpindi LO14001387 C	111.170	5.000	15.000	0.000	15.000	50.000	41.170	0.000
195	Establishment of Degree Colleges for Girls Mandra 30-12-14 Rawalpindi LO14001388 C	123.261	5.000	15.000	0.000	15.000	50.000	53.261	0.000
196	Establishment of Degree College for Boys at Tehsil Hassanabdal, District Attock 27-03-15 Attock , Hassanabdal LO14001389 C	123.486	1.000	25.000	0.000	25.000	50.000	47.486	0.000
197	Establishment of Govt. Boys Degree College Choa Saidu Shah, Chakwal 03-01-13 Chakwal , Choa Saidu Shah LO12001173 C	105.266	79.266	19.669	0.000	19.669	6.331	0.000	0.000
198	Establishment of Govt. Degree College for Women Dhurnal, Chakwal 3-1-2013 Chakwal , Lawa LO12001172 C	99.953	75.453	17.500	0.000	17.500	7.000	0.000	0.000
199	Establishment of Govt. Girls Degree College Lawa, Chakwal 03-01-13 Chakwal , Lawa LO12001175 C	98.973	43.037	30.000	0.000	30.000	25.936	0.000	0.000
200	Establishment of Govt. Degree College for Women Venhar Bochal Kalan 11-11-2014 Chakwal , Kaller Kahar LO14001365 C	73.602	68.885	4.717	0.000	4.717	0.000	0.000	0.000
201	Establishment of Govt. College for Women at Bhagwal, Chakwal 5-12-2014 Chakwal LO14004040 C	111.890	40.000	15.000	0.000	15.000	56.890	0.000	0.000

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(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
202	Establishment of Girls Degree College Civil Line at Jhelum. 14-10-13 Jhelum LO09201703 C	132.185	124.597	7.588	0.000	7.588	0.000	0.000	0.000
203	Establishment of Girls Degree College at Sohawa 19-05-14 Jhelum , Sohawa LO09201704 C	129.506	106.902	22.604	0.000	22.604	0.000	0.000	0.000
204	Establishment of Govt College (W) Jalalpur Sharif, District Jhelum 29-02-12 Jhelum LO11002287 C	128.996	113.652	15.344	0.000	15.344	0.000	0.000	0.000
205	Establishment of Govt. Degree College for Women at Sanghoi, District Jhelum 30-12-14 Jhelum LO14001390 C	139.026	4.000	15.000	0.000	15.000	50.000	40.000	30.026
206	Establishment of New Girls Degree College Mela Mandi, Sargodha 2-9-2014 Sargodha LO14001391 C	112.371	20.000	15.000	0.000	15.000	50.000	27.371	18.486
207	Establishment of Govt. Girls Degree College, 47/MB, Khushab 2-9-2014 Khushab LO14001392 C	102.879	20.000	15.000	0.000	15.000	50.000	17.879	0.000
208	Establishment of Govt. Degree College for Boys, 47/MB, Khushab 2-9-2014 Khushab LO14001393 C	97.104	17.000	15.000	0.000	15.000	50.000	15.104	0.000
209	Establishment of Degree College Girls Katha Saghral, Khushab. 19-12-14 Khushab LO14001394 C	121.657	4.000	15.000	0.000	15.000	50.000	52.657	0.000
210	Establishment of Degree College for girls, Mochh, Mianwali 19-8-2011 Mianwali LO11000731 C	51.617	41.737	9.880	0.000	9.880	0.000	0.000	0.000
211	Establishment of Degree College for Women Kundian 30-03-11 Mianwali , Liaquat abad LO10200367 C	53.444	47.003	6.441	0.000	6.441	0.000	0.000	0.000
212	Establishment of Govt. Boys Degree College at Dullewala, Bhakkar 30-03-11 Bhakkar , Darya Khan LO09201706 C	87.706	84.275	3.431	0.000	3.431	0.000	0.000	0.000
213	Establishment of Govt. Girls Degree College at Dullewala, Bhakkar 30-03-11 Bhakkar , Darya Khan LO09201707 C	69.448	67.743	1.705	0.000	1.705	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
214	Construction of Degree College for Women in Thal, Bhakkar 15-09-14 Bhakkar , Mankera LO14001395 C	113.905	5.220	15.000	0.000	15.000	50.000	43.685	0.000
215	Establishment of Boys College at Behal, Bhakkar 3-12-2014 Bhakkar LO14001396 C	108.422	13.899	15.000	0.000	15.000	50.000	29.523	0.000
216	Establishment of Girls Degree College at 47-TDA Bhakkar 15-09-14 Bhakkar LO14001397 C	112.444	20.000	15.000	0.000	15.000	50.000	27.444	0.000
217	Establishment of Boys Degree College at 47-TDA Bhakkar 15-09-14 Bhakkar LO14001398 C	110.890	20.000	15.000	0.000	15.000	50.000	25.890	0.000
218	Establishment of Girls Degree College, 26/TDA, District Bhakkar (UC Dagar Aulak) 15-09-14 Bhakkar LO14001399 C	113.456	30.000	15.000	0.000	15.000	50.000	18.456	0.000
219	Establishment of Degree College for Girls at Sityana Banglow, District Faisalabad 11-2-2015 Faisalabad LO11002599 C	117.380	27.865	15.000	0.000	15.000	74.515	0.000	0.000
220	Establishment of Govt. Degree College for Boys at Mamon Kanjan, District Faisalabad 23-01-12 Faisalabad LO11001879 C	90.719	88.564	2.155	0.000	2.155	0.000	0.000	0.000
221	Establishment of Govt. Girls Degree College Chak No. 61/JB, Narwala Banglow, Narowal Road, Faisalabad 3-1-2013 Faisalabad LO12001170 C	98.499	95.456	3.043	0.000	3.043	0.000	0.000	0.000
222	Establishment of Government Girls Degree College, Ayub Research, Jhang Road, Faisalabad 11-2-2014 Faisalabad LO13001421 C ,LO15001066 R	89.919	49.999	15.000	8.895	23.895	16.025	0.000	0.000
223	Establishment of Govt. Girls Degree College Wariamwala, 3-12-2014 Jhang LO14001400 C	109.634	5.000	15.000	0.000	15.000	50.000	39.634	0.000
224	Establishment of Govt. Girls Degree College Shorkot Cantt, Jhang 2-9-2014 Jhang , Shorkot LO14001401 C	114.823	5.000	15.000	0.000	15.000	50.000	44.823	0.000

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1	2	3	4	5	6	7	8	9	10
225	Establishment of Govt. Degree College for Women at Satellite Town, 27-03-15 Jhang LO14001402 C	115.509	2.000	15.000	0.000	15.000	50.000	48.509	0.000
226	Establishment of Govt. Degree College for Women in Ahmedpur Sial, Jhang 2-12-2014 Jhang , Ahmed pur Sial LO14001404 C	112.418	5.000	15.000	0.000	15.000	50.000	42.418	0.000
227	Establishment of Govt. Girls Degree College at Ludewala Warraich, Gujranwala 5-3-2014 Gujranwala LO09200925 C ,LO15001067 R	105.232	74.336	24.738	6.158	30.896	0.000	0.000	0.000
228	Establishment of Govt. Girls Degree College at Tariqabad Khokherkee, Gujranwala 19-11-12 Gujranwala LO12001095 C	82.648	81.648	1.000	0.000	1.000	0.000	0.000	0.000
229	Establishment of Boys Degree College Udowali, District Gujranwala 3-12-2014 Gujranwala , Nowshera Virkan LO14001409 C	84.685	5.000	15.000	0.000	15.000	50.000	14.685	0.000
230	Establishment of Govt. Girls College at Sohdra Town Tehsil Wazirabad District Gujranwala 3-12-2014 Gujranwala , Wazirabad LO14001410 C	87.913	5.000	15.000	0.000	15.000	50.000	17.913	0.000
231	Establishment of Girls Degree College, Delawar Cheema, Tehsil Wazirabad District Gujranwala 3-12-2014 Gujranwala , Wazirabad LO14001411 C	87.695	5.000	15.000	0.000	15.000	50.000	17.695	0.000
232	Establishment of Govt. Degree College for Women Jhallan, Tehsil Nowshera Virkan 3-12-2014 Gujranwala , Nowshera Virkan LO14004622 C	87.695	15.000	15.000	0.000	15.000	40.000	17.695	0.000
233	Establishment of Govt. Boys Degree College, Jalalpur Bhattian , District Hafizabad 12-5-2012 Hafizabad LO11002678 C	76.588	72.516	4.072	0.000	4.072	0.000	0.000	0.000
234	Establishment of Girls Degree College, Mauza Galiana, District Gujrat 20-03-12 Gujrat LO11002680 C	76.219	67.219	9.000	0.000	9.000	0.000	0.000	0.000
235	Establishment of Govt. Degree College for Boys Deona, District Gujrat 3-12-2014 Gujrat LO14001412 C	86.816	5.000	15.000	0.000	15.000	50.000	16.816	0.000

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1	2	3	4	5	6	7	8	9	10
236	Construction of Additional Building for Girls Degree College, Kotla Arab Ali Khan, Gujrat. 28-02-15 Gujrat LO14001414 C	75.084	5.000	20.000	0.000	20.000	50.084	0.000	0.000
237	Establishment of Degree College Dandi Dhara, Tehsil Sara-e-Alamgir, District Gujrat 3-12-2014 Gujrat , Sarai Alamgir LO14001415 C	88.877	5.000	15.000	0.000	15.000	50.000	18.877	0.000
238	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat 11-4-2009 Mandi Bahauddin , Phalia LO15001068 C	67.194	62.000	5.194	0.000	5.194	0.000	0.000	0.000
239	Establishment of Govt. Degree College for Women at Bosal Sukha Malikwal, District M.B.Din 4-5-2012 Mandi Bahauddin , Malikwal LO14000217 R	88.084	87.084	0.000	1.000	1.000	0.000	0.000	0.000
240	Govt. Girls Degree College, Rukan Tehsil Malikwal District Mandi Bahaudin 3-12-2014 Mandi Bahauddin , Malikwal LO14001416 C	91.967	5.000	15.000	0.000	15.000	50.000	21.967	0.000
241	Establishment of Girls Degree College at Bherowal, MB Din. 3-12-2014 Mandi Bahauddin LO14001417 C	88.878	5.000	15.000	0.000	15.000	40.000	28.878	0.000
242	Establishment of Govt. Muhammad Nawaz Sharif Girls Degree College at Potato Research Farm, Pasrur, Sialkot 17-12-11 Sialkot , Pasrur LO11001542 C	133.554	127.960	5.594	0.000	5.594	0.000	0.000	0.000
243	Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali, Tehsil Sialkot 14-04-12 Sialkot LO12000285 C	109.529	99.382	10.147	0.000	10.147	0.000	0.000	0.000
244	Establishment of Govt. Girls Degree College at Sattrah, Tehsil Daska, Sialkot 3-12-2014 Sialkot , Daska LO14001419 C	105.671	5.000	15.000	0.000	15.000	50.000	35.671	0.000
245	Establishment of Govt. Degree College for Women at Marakiwal, District Sialkot 3-12-2014 Sialkot LO14001420 C	117.136	5.000	15.000	0.000	15.000	50.000	47.136	0.000
246	Establishment of Girls Degree College at Bajrah Garhi, Tehsil Pasrur, District Sialkot 3-12-2014 Sialkot , Pasrur LO14001421 C	93.405	5.000	15.000	0.000	15.000	50.000	23.405	0.000

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1	2	3	4	5	6	7	8	9	10
247	Govt. Degree College for Women at Kot Nainan, Tehsil Shakargarh, District Narowal 2-12-2014 Narowal , Shakargarh LO14001423 C	98.581	12.400	15.000	0.000	15.000	50.000	21.181	0.000
248	Establishment of Boys Degree College Kahna, Lahore 02-09-2014 Lahore LO15001069 C	116.047	5.000	40.000	0.000	40.000	50.000	21.047	0.000
249	Establishment of Boys Degree College, Badian Road, Lahore 3-10-2014 Lahore LO14001426 C	105.176	15.000	40.000	0.000	40.000	50.176	0.000	0.000
250	Establishment of Govt. Girls Degree College, Thokar Niaz Baig, Lahore 15-09-14 Lahore LO14001427 C	123.622	20.000	40.000	0.000	40.000	50.000	13.622	0.000
251	Establishment of Govt. Boys Degree College, Chung, Lahore 6-11-2014 Lahore LO14001428 C	121.511	20.000	30.000	0.000	30.000	50.000	21.511	0.000
252	Establishment of Girls Degree College Farooqabad, Sheikhpura 27-05-11 Sheikhpura , Sheikhpura LO09201617 C	101.767	95.922	5.845	0.000	5.845	0.000	0.000	0.000
253	Establishment of Govt. Girls Degree College Vandala Diyal Shah 12-11-2014 Sheikhpura , Ferozewala LO11000276 C	114.086	108.000	6.086	0.000	6.086	0.000	0.000	0.000
254	Establishment of Govt. Degree College for Women at Khanqa Dogran, Sheikhpura 19-05-12 Sheikhpura , Sheikhpura LO12000287 C	96.183	85.182	11.001	0.000	11.001	0.000	0.000	0.000
255	Establishment of Govt. Girls Degree College, Manawala 24-03-15 Sheikhpura , Sheikhpura LO14001429 C	136.407	5.000	15.000	0.000	15.000	50.000	40.000	26.407
256	Establishment of Govt. Peer Bhar Shah Degree College for Women, Sheikhpura 11-9-2013 Sheikhpura , Sheikhpura LO09201711 C	101.742	90.607	11.135	0.000	11.135	0.000	0.000	0.000
257	Establishment of Degree College for Boys, Muridke, District Sheikhpura 20-12-11 Sheikhpura , Muridke LO11001544 C	88.771	79.635	9.136	0.000	9.136	0.000	0.000	0.000
258	Establishment of Govt. Girls Degree College at Mandi Faizabad, District Nankanasahib 2-12-2014 Nankana Sahib LO14001430 C	128.633	5.000	15.000	0.000	15.000	50.000	50.000	18.633

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259	Establishment of Govt. Degree College for women Bucheki District Nankana 20-02-15 Nankana Sahib LO14001431 C	101.437	5.000	15.000	0.000	15.000	50.000	31.437	0.000
260	Establishment of Govt. Girls Degree College Ellahbad, Kasur 2-12-2014 Kasur LO14001432 C	111.516	5.000	15.000	0.000	15.000	50.000	41.516	0.000
261	Establishment of Govt. Boys Degree College Okanwala Bangla, Tehsil Chichawatni, Sahiwal. 2-12-2014 Sahiwal , Chichawatni LO14001435 C	116.180	5.000	15.000	0.000	15.000	50.000	46.180	0.000
262	Establishment of Govt. Boys Degree College, Kamir, Sahiwal 2-12-2014 Sahiwal LO14001436 C	137.440	5.000	15.000	0.000	15.000	50.000	50.000	17.440
263	Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan, District Pakpattan 14-02-12 Pakpattan LO11001545 C	86.257	78.457	7.800	0.000	7.800	0.000	0.000	0.000
264	Establishment of Girls Degree College at Nawabpur, Multan 3-12-2014 Multan , Mutlan LO14001437 C	118.944	4.000	15.000	0.000	15.000	50.000	49.944	0.000
265	Establishment of Govt. Girls Degree College Galaywal 19-03-12 Lodhran , Dunnyapur LO11002592 C	94.395	81.993	12.402	0.000	12.402	0.000	0.000	0.000
266	Establishment of Government Degree College at Sarai Sidhu, District Khanewal 14-02-12 Khanewal , Kanewal LO11001988 C	86.590	85.194	1.396	0.000	1.396	0.000	0.000	0.000
267	Establishment of Govt. Girls Degree College at Vehova, District D.G.Khan 31-10-14 Dera Ghazi Khan LO14001438 C	117.733	5.000	15.000	0.000	15.000	50.000	47.733	0.000
268	Establishment of Boys Degree College at Kot Mithan, District Rajanapur 2-12-2014 Rajanpur , Kot Mithan LO14001439 C	107.643	30.000	15.000	0.000	15.000	50.000	12.643	0.000
269	Establishment of Girls Degree College at Adda Gujrat, Tehsil Kot Addu 31-10-14 Muzaffargarh , Kot Mithan LO14001440 C	130.124	0.500	15.000	0.000	15.000	50.000	44.000	20.624
270	Establishment of Govt. Degree College for Boys at Sananwan, Tehsil Kot Addu 3-12-2014 Muzaffargarh , Kot Mithan LO14001441 C	112.605	5.000	15.000	0.000	15.000	50.000	42.605	0.000

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1	2	3	4	5	6	7	8	9	10
271	Establishment of Govt. Girls Degree College at Sanawaan 17-10-09 Muzaffargarh , Kotadu LO09101324 C	72.503	68.503	4.000	0.000	4.000	0.000	0.000	0.000
272	Establishment of Girls Degree College at Tehsil Headquarter Chobara, District Layyah 10-3-2012 Layyah LO12000283 C	89.289	80.729	8.560	0.000	8.560	0.000	0.000	0.000
273	Establishment of Boys Degree College Sama Satta, Bahawalpur 05-11-09 Bahawalpur LO09200608 C	69.130	66.753	2.377	0.000	2.377	0.000	0.000	0.000
274	Establishment of Girls Degree College Sama Satta, Bahawalpur 5-11-2009 Bahawalpur LO09201456 C	67.175	49.560	17.615	0.000	17.615	0.000	0.000	0.000
275	Establishment of Degree College (W) Hataigi, District Bahawalpur 4-5-2012 Bahawalpur , Yazman LO11002683 C	94.769	89.999	4.770	0.000	4.770	0.000	0.000	0.000
276	Establishment of Govt. Degree College for Girls at Bangla Tailwala Tehsil Yazman, District Bahawalpur. 10-03-12 Bahawalpur , Yazman LO11001597 C	88.837	82.336	6.501	0.000	6.501	0.000	0.000	0.000
277	Establishment of Girls Degree College Chonna Wala Hasilpur, District Bahawalpur. 4-03-2012 Bahawalpur , Hasilpur LO11002073 C	79.159	75.659	3.500	0.000	3.500	0.000	0.000	0.000
278	Construction of Govt. Degree College for Women at Khan Bella Tehsil Liaquatpur, R.Y.Khan 17-12-11 Bahawalpur , Liaquat pur LO14001372 C	89.032	86.032	3.000	0.000	3.000	0.000	0.000	0.000
279	Establishment of Girls Degree College at Latifabad (Haroonabad) 3-12-2014 Bahawalnagar , Haroonabad LO14001442 C	119.656	5.000	15.000	0.000	15.000	50.000	49.656	0.000
280	Establishment of Govt. Degree College for Women Chak No. 112/M, Tehsil Chistian, District Bahawalnagar 27-03-15 Bahawalnagar , Haroonabad LO15002300 C	116.085	1.000	15.000	0.000	15.000	50.085	30.000	20.000
281	Establishment of Girls Degree College Tranda Muhammad Panah, Thesil Liaquatpur 15-09-14 Rahim Yar Khan , Liaquatpur LO14001444 C	114.425	35.000	15.000	0.000	15.000	50.000	14.425	0.000

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1	2	3	4	5	6	7	8	9	10
282	Establishment of Boys Degree College Tranda Muhammad Panah, Thesil Liaqatpur 20-02-15 Rahim Yar Khan , Liaqatpur LO15001071 C	117.416	5.000	15.000	0.000	15.000	50.000	47.416	0.000
283	Establishment of Boys Degree College at Sahja Tehsil & District R.Y.Khan Un-Approved Rahim Yar Khan LO15002301 C	110.000	1.000	15.000	0.000	15.000	50.000	44.000	0.000
284	Establishment of Girls Degree College at Mianwali Qureshian, Tehsil & District R.Y.Khan 4-12-2014 Rahim Yar Khan LO14001446 C	138.116	5.000	15.000	0.000	15.000	50.000	40.000	28.116
285	Establishment of Govt. Degree College for Boys at Lalian, District Chiniot 27-03-15 Chiniot LO14001479 C	98.604	5.000	20.000	0.000	20.000	50.000	23.604	0.000
Sub-Total: Establishment of Colleges		10,031.737	3,845.744	1,307.811	19.826	1,327.637	2,917.042	1,790.068	179.732
Provision of Missing Facilities									
286	Re-construction of Building for Govt. College for Women Murree 3-4-2012 Rawalpindi RI08002982 C	95.608	92.125	3.483	0.000	3.483	0.000	0.000	0.000
287	Provision of Missing Facilities in Govt. Viqar-un-Nissa College for Women Rawalpindi 3-4-2012 Rawalpindi LO11000304 C	112.612	108.463	4.149	0.000	4.149	0.000	0.000	0.000
288	Provision of Missing Facilities in Govt. College for Women Muslim Town Rawalpindi 19-03-12 Rawalpindi LO12000343 C	50.835	46.444	4.391	0.000	4.391	0.000	0.000	0.000
289	Construction of 12 Additional Classrooms Library and Multipurpose Hall in Govt. College for Women, Gawalmandi, Rawalpindi 28-02-15 Rawalpindi LO13001574 C ,LO14000149 R	41.937	9.777	23.360	8.800	32.160	0.000	0.000	0.000
290	Provision of Missing Facilities in Govt. Degree College for Women Rahmtabad, District Rawalpindi 24-10-12 Rawalpindi LO15001072 C	4.920	0.920	4.000	0.000	4.000	0.000	0.000	0.000
291	Provision of Missing Facilities in Govt. Degree College for Women Phagwari Murree, District Rawalpindi 31-10-14 Rawalpindi LO15001073 C ,LO13001606 R	16.363	0.623	6.365	9.375	15.740	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
292	Construction of PG Block in Government College for Women, Satellite Town, Rawalpindi 5-12-2014 Rawalpindi LO14001447 C	90.446	5.000	15.000	0.000	15.000	50.000	20.446	0.000
293	Provision of Missing Facilities in Govt. Postgraduate College, Chakwal 21-04-14 Chakwal LO13001569 C	34.831	22.867	11.964	0.000	11.964	0.000	0.000	0.000
294	Provision of Missing of Facilities in Govt. College Choa Saydan Shah, District Chakwal 15-09-14 Chakwal , Choa Saidu Shah LO13001570 C	30.265	11.646	18.619	0.000	18.619	0.000	0.000	0.000
295	Provision of Missing Facilities in Govt. College Jhawarian, Tehsil Shahpur Sargodha 24-09-12 Sargodha , Shahpur LO12000352 C	74.147	70.147	4.000	0.000	4.000	0.000	0.000	0.000
296	Provision of Missing Facilities in Govt. College for Women Farooq Colony, Sargodha 2-12-2014 Sargodha LO14001374 C	45.217	27.417	17.800	0.000	17.800	0.000	0.000	0.000
297	Renovation of building and construction of Boundary wall of Govt. PG College (W) Chandni Chowk, Sargodha 12-11-2014 Sargodha LO14001448 C ,LO15001076 R	34.228	17.000	12.495	4.705	17.200	0.000	0.000	0.000
298	Construction of building of Govt. Girls Degree College Naushera Khushab 29-01-13 Khushab LO12000200 C	97.794	25.378	15.000	0.000	15.000	50.000	7.416	0.000
299	Construction of additional class room at Govt. College (W) Joharabad 3-12-2014 Khushab LO14001449 C ,LO15001077 R	33.400	5.000	24.400	4.000	28.400	0.000	0.000	0.000
300	Provision of additional class rooms at Govt. Commerce College for Women, Mianwali 2-12-2014 Mianwali LO14001450 C ,LO15001078 R	51.380	15.000	32.400	4.000	36.400	0.000	0.000	0.000
301	Construction of Building of Govt. Girls Degree College at Darya Khan, District Bhakkar 13-10-12 Bhakkar , Darya Khan LO12000963 C	107.535	102.535	5.000	0.000	5.000	0.000	0.000	0.000
302	Construction of Building of Govt. Boys Degree College at Darya Khan, District Bhakkar 13-10-12 Bhakkar , Darya Khan LO120000809 C	103.791	90.791	13.000	0.000	13.000	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
303	Construction of Multipurpose hall and Computer Lab in Govt. PG College Boys, Bhakkar 3-12-2014 Bhakkar LO14001451 C ,LO15001079 R	28.676	20.000	3.676	5.000	8.676	0.000	0.000	0.000
304	Provision of Missing Facilities in Govt. Degree Colleges for Women and Boys Jandanwala 3-12-2014 Bhakkar LO14001452 C	70.694	5.000	15.000	0.000	15.000	50.694	0.000	0.000
305	Provision of Missing facilities in Govt. Degree College for Women and Boys Kalurkot 3-12-2014 Bhakkar , Kalur Kot LO14001453 C	69.324	5.000	15.000	0.000	15.000	49.324	0.000	0.000
306	Provision of Missing facilities at Govt. Islamia College, Faisalabad 24-04-12 Faisalabad LO09201067 C	92.434	87.399	5.035	0.000	5.035	0.000	0.000	0.000
307	Provision of Missing Facilities at Govt. College for Women Peoples Colony No. 2 Faisalabad 4-5-2012 Faisalabad LO09201072 C	69.778	58.988	10.790	0.000	10.790	0.000	0.000	0.000
308	Provision of Missing Facilities to Govt. Girls College Gulshan Colony, Faisalabad 07-03-09 Faisalabad LO13001571 C	19.835	14.835	5.000	0.000	5.000	0.000	0.000	0.000
309	Provision of 12-Classrooms & Admn Block for P.G. Classes in Government Degree College for Women, Samanabad, 11-2-2014 Faisalabad LO13001390 C	32.178	25.548	6.630	0.000	6.630	0.000	0.000	0.000
310	Construction of Admn. Block including ten class rooms in Govt. College for Women, Ghulam Muhammadabad 1-11-2014 Faisalabad LO14001454 C ,LO15001080 R	45.802	10.000	31.751	4.049	35.800	0.000	0.000	0.000
311	Provision of additional class rooms and Labs at Govt. PG College Samanabad Faisalabad 11-2-2015 Faisalabad LO14001455 C	131.189	15.000	15.000	0.000	15.000	50.000	36.189	15.000
312	Provision of computer lab and furniture at Govt. College for Women, Chak Jhumra Faisalabad 29-09-14 Faisalabad , Chak Jhumra LO15000030 R	8.880	3.211	0.000	5.669	5.669	0.000	0.000	0.000
313	Provision of additional class rooms at Govt. College for Women Gojra 29-09-14 Faisalabad , Gojra LO14001457 C ,LO15001081 R	21.024	10.000	8.293	2.731	11.024	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
314	Provision of additional class rooms at Govt. Commerce College Peoples Colony 01, Faisalabad. 29-09-14 Faisalabad LO14001458 C ,LO15001082 R	50.393	10.000	38.786	1.604	40.390	0.000	0.000	0.000
315	Provision of Computers for Govt. Degree College for Women Saifabad, Faisalabad 3-4-2012 Faisalabad LO13001603 R	2.000	0.500	0.000	1.500	1.500	0.000	0.000	0.000
316	Construction of the Building of Govt. Degree College Shorkot, Jhang 3-12-2014 Jhang , Shorkot LO14001459 C	131.368	10.000	15.000	0.000	15.000	50.000	35.000	21.368
317	Construction of Boundary wall of Govt. PG College for Women Model Town Gujranwala 11-2-2015 Gujranwala LO15001074 C	6.219	5.000	1.219	0.000	1.219	0.000	0.000	0.000
318	Construction of Building for Boys Degree College Srai Alamgir, Gujrat 3-10-2014 Gujrat , Sarai Alamgir LO09201068 C	80.340	67.260	13.080	0.000	13.080	0.000	0.000	0.000
319	Construction of Postgraduate Block and Allied Facilities at Govt. Commerce College, Narowal 3-12-2014 Narowal LO14001460 C ,LO15001083 R	50.009	15.000	15.000	1.000	16.000	19.009	0.000	0.000
320	Rehabilitation / Provision of Missing facilities at Govt. Queen Marry College 17-10-12 Lahore LO09101411 C ,LO09000332 R	195.349	158.407	20.922	16.020	36.942	0.000	0.000	0.000
321	Conservation and Renovation of Building of Islamia College Civil Lines, Lahore 11-2-2014 Lahore LO13000462 C	149.227	55.000	15.000	0.000	15.000	50.000	29.227	0.000
322	Additional work of Toilet Block, Passage Development of Grounds & Purchase of Student Chairs, Sports Goods for Khawaja Rafique Shaheed College for Boys, Walton Road, Lahore 30-04-14 Lahore LO12000288 C	7.316	7.000	0.316	0.000	0.316	0.000	0.000	0.000
323	Construction of 12-Classrooms & 04 Science Laboratories at Govt. Kulliyat-ul-Banat College, Lahore 31-10-14 Lahore LO13002086 C	43.437	27.878	15.559	0.000	15.559	0.000	0.000	0.000
324	Provision of Installation of 0.3 cases Turbine 1/c Boring and Tube Well Chamber at Govt. MAO, College, Lahore 31-10-14 Lahore LO13001572 C	5.406	5.000	0.406	0.000	0.406	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
325	Provision of Missing Facilities at Govt. Degree College for Women, Baghbanpura, Lahore 19-05-14 Lahore LO13082027 C	51.850	32.000	19.850	0.000	19.850	0.000	0.000	0.000
326	Provision of Missing Facilities at Govt. Postgraduate College, Sheikhpura. 27-03-15 Sheikhpura LO12000333 C	30.048	18.580	11.468	0.000	11.468	0.000	0.000	0.000
327	Provision of Missing Facilities in Govt. Degree College for Women, Warburton Nankana Sahib 27-03-15 Nankana Sahib LO12000342 C ,LO13000254 R	36.845	33.734	2.111	1.000	3.111	0.000	0.000	0.000
328	Provision of Missing Facilities at Govt. College for Boys Pattoki, District Kasur 11-2-2015 Kasur , Pattoki LO13002085 C	110.303	31.488	15.000	0.000	15.000	50.000	13.815	0.000
329	Provision of Missing Facilities at Government College for Women Arif Walla 28-08-14 Pakpattan , Arif Wala LO14001463 C ,LO15001084 R	44.140	5.044	15.000	7.500	22.500	16.596	0.000	0.000
330	Provision of Missing Facilities at Government College for Boys Arif Walla 28-08-14 Pakpattan , Arif Wala LO14001464 C ,LO15001085 R	44.561	7.758	10.448	16.352	26.800	0.000	0.000	0.000
331	Construction of Building at Govt. Degree College for Women Chungi No. 14, Multan 3-12-2014 Multan LO14001462 C	108.549	20.000	25.000	0.000	25.000	50.000	13.549	0.000
332	Provision of Missing Facilities in Govt. Degree college Women Dunyapur, District Lodhran. 21-04-14 Lodhran , Dunyapur LO12000355 C	83.103	56.295	26.808	0.000	26.808	0.000	0.000	0.000
333	Provision of Missing Facilities at Govt. Boys Degree college Dunyapur, District Lodhran. 16-01-10 Lodhran , Dunyapur LO12001199 C	35.783	21.650	14.133	0.000	14.133	0.000	0.000	0.000
334	Construction of 2 class rooms and 2 Labs at Govt. Degree College, Lodhran 11-2-2015 Lodhran LO13001573 C	16.772	8.309	8.463	0.000	8.463	0.000	0.000	0.000
335	Repair and Renovation (due to flood) of Govt. Degree College for Women, D.G.Khan 27-10-14 Dera Ghazi Khan , DG Khan LO14001465 C	16.132	10.000	6.132	0.000	6.132	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
336	Repair and Renovation of Govt. Postgraduate Commerce College D.G.Khan 23-09-14 Dera Ghazi Khan , DG Khan LO14001466 C	17.033	10.000	7.033	0.000	7.033	0.000	0.000	0.000
337	Construction of Building of Govt. College for Boys Fazilpur, Rajanpur 2-12-2014 Rajanpur LO14001467 C	106.574	15.000	15.000	0.000	15.000	50.000	26.574	0.000
338	Repair and Renovation (due to flood) Govt. Degree College for Women, Jampur 23-09-14 Rajanpur , Jampur LO14001468 C ,LO15001086 R	27.585	10.000	12.896	4.689	17.585	0.000	0.000	0.000
339	Renovation and rehabilitation of Govt. Commerce College for Boys, Muzaffargarh 23-09-14 Muzaffargarh LO14001469 C ,LO15001087 R	34.647	27.781	2.087	4.779	6.866	0.000	0.000	0.000
340	Provision of Missing Facilities in Govt. Degree College Women Ahmedpur East. 01-06-10 Bahawalpur , Ahmed pur East LO09201078 C	46.582	39.761	6.821	0.000	6.821	0.000	0.000	0.000
341	Provision of Missing Facilities to Govt. Degree College for Women, Hasilpur Bahawalpur 3-4-2012 Bahawalpur , Hasilpur LO15001075 R	16.944	14.701	0.000	2.243	2.243	0.000	0.000	0.000
342	Construction of Additional Class Rooms and provision of furniture Govt. Commerce College for Boys Ahmed Pur East 25-09-14 Bahawalpur , Ahmedpur East LO14001470 C ,LO15001088 R	15.253	11.000	2.653	1.600	4.253	0.000	0.000	0.000
343	Provision of Missing Facilities in Govt. Degree College Women Haroonabad, District Bahawalnagar. 1-4-2009 Bahawalnagar , Haroonabad LO09201079 C	56.079	53.358	2.721	0.000	2.721	0.000	0.000	0.000
344	Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar. 01-04-09 Bahawalnagar , Haroonabad LO09201080 C	26.203	23.176	3.027	0.000	3.027	0.000	0.000	0.000
345	Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar. 01-06-2010 Bahawalnagar , Chishtian LO09201081 C ,LO12000505 R	49.025	36.574	10.451	2.000	12.451	0.000	0.000	0.000
346	Provision of Missing Facilities in Govt. Girls Degree College, Bahawalnagar 30-05-12 Bahawalnagar LO12000360 C ,LO13000264 R	29.349	26.784	2.027	0.538	2.565	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
347	Construction of Additional Class Rooms Multipurpose Hall in Govt. College Fortabass, Bahawalnagar 25-09-14 Bahawalnagar , Fortabass LO14001471 C	21.658	18.000	3.658	0.000	3.658	0.000	0.000	0.000
348	Construction of Additional Class Rooms and repair in Govt. Girls College Fortabass, Bahawalnagar 25-09-14 Bahawalnagar , Fortabass LO14001472 C ,LO15001089 R	26.405	4.428	16.505	5.472	21.977	0.000	0.000	0.000
349	Construction of Additional Class Rooms and provision of furniture Govt. Commerce College for Boys Bahawalnagar 25-09-14 Bahawalnagar LO14001473 C ,LO15001090 R	17.161	3.015	12.546	1.600	14.146	0.000	0.000	0.000
350	Construction of Additional Class Rooms and provision of furniture Govt. PG College for Boys, Khanpur R.Y.Khan 25-09-14 Rahim Yar Khan , Khanpur LO14001474 C ,LO15001091 R	15.137	13.000	0.937	1.200	2.137	0.000	0.000	0.000
351	Reh/Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot. 28-04-09 Chiniot LO09201061 C	83.881	75.277	8.604	0.000	8.604	0.000	0.000	0.000
Sub-Total: Provision of Missing Facilities		3,503.789	1,893.872	728.268	117.426	845.694	535.623	182.216	36.368
Up gradatiion of Colleges									
352	Starting of BS classes in Govt. Degree College for Women Mian Channu 2-9-2014 Khanewal , Mian Channu LO14001475 C	55.162	10.000	20.000	0.000	20.000	25.162	0.000	0.000
353	Upgradation of Govt. Degree College for Boys Mian Channu as P.G. College 2-9-2014 Khanewal , Mian Channu LO14001476 C	32.818	10.000	16.958	0.000	16.958	5.860	0.000	0.000
Sub-Total: Up gradatiion of Colleges		87.980	20.000	36.958	0.000	36.958	31.022	0.000	0.000
Project of Commerce Colleges									
354	Construction of Building & Up-gradation of Govt. Institute of Commerce, Chakwal 4-5-2012 Chakwal LO12001084 C	119.170	105.713	13.457	0.000	13.457	0.000	0.000	0.000
355	Conversion of Govt. Institute of Commerce Shahpur Sadar, Sargodha into Govt. College of Commerce 19-05-14 Sargodha , Shahpur Sadar LO12001085 C	51.062	28.802	22.300	0.000	22.300	0.000	0.000	0.000

HIGHER EDUCATION

Project of Commerce Colleges

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
356	Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Samundari 19-09-11 Faisalabad , Samundri LO15001093 R	79.093	71.976	0.000	7.117	7.117	0.000	0.000	0.000
357	Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce Naushehra Virkan 26-03-14 Gujranwala , Naushehra Virkan LO12001087 C	43.038	36.023	7.015	0.000	7.015	0.000	0.000	0.000
358	Up-gradation of Govt. Institute of Commerce in Govt. College of Commerce Khanpur 17-02-10 Rahim Yar Khan , Khanpur LO14001377 C ,LO15001094 R	31.675	22.052	0.841	8.782	9.623	0.000	0.000	0.000
Sub-Total: Project of Commerce Colleges		324.038	264.566	43.613	15.899	59.512	0.000	0.000	0.000
District Development Package									
359	Improvement / Missing Facilities at Govt. Fareed Bukhsh Ghousia Degree Science College Chak No. 333/GB, Tehsil Pirmahal, District T.T. Singh 11-2-2014 Toba Tek Singh , Pirmahal LO13001344 C	50.000	41.295	8.705	0.000	8.705	0.000	0.000	0.000
360	Establishment of Govt. Degree College for Boys, Safdarabad, Sheikhpura 5-3-2014 Sheikhpura , Safdarabad LO13001576 C	109.744	45.744	15.000	0.000	15.000	49.000	0.000	0.000
361	Establishment of Govt. Degree College for Women, Kamir Town, Sahiwal 10-2-2014 Sahiwal LO13001345 C ,LO15001096 R	106.516	80.000	5.142	21.358	26.500	0.000	0.000	0.000
Sub-Total: District Development Package		266.260	167.039	28.847	21.358	50.205	49.000	0.000	0.000
Southern Punjab Development Programme									
362	Establishment of Girls Degree College Qadir Pur Ran, Multan 30-04-14 Multan LO13002725 C	102.856	39.500	15.000	0.000	15.000	48.356	0.000	0.000
363	Establishment of Girls Degree College Basti Malook, Multan 21-04-14 Multan LO13002726 C	84.636	32.000	15.000	0.000	15.000	37.636	0.000	0.000
364	Establishment of Girls Degree College Muzaffarabad, Multan 4-3-2015 Multan LO13001402 C	115.879	50.000	15.000	0.000	15.000	50.879	0.000	0.000

HIGHER EDUCATION

Southern Punjab Development Programme

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
365	Establishment of Govt. Girls Degree College at Kacha Khu, Khanewal 30-04-14 Khanewal , Mian Channu LO13002923 C	113.088	32.000	15.000	0.000	15.000	50.000	16.088	0.000
366	Establishment of Girls Degree College Karam Pur, Vehari 30-04-14 Vehari LO13002727 C	111.040	32.000	15.000	0.000	15.000	50.000	14.040	0.000
367	Establishment of Govt. Degree College for Women, D.G. Khan City 30-01-14 Dera Ghazi Khan LO13001378 C	103.186	50.000	15.000	0.000	15.000	38.186	0.000	0.000
368	Establishment of Boys Degree College at Umer Kot, Tehsil Rojhan, Rajanpur 30-01-14 Rajanpur , Rojhan LO13001380 C	97.253	34.538	15.000	0.000	15.000	47.715	0.000	0.000
369	Construction of Building for Girls Degree College, Fazilpur, Rajanpur 11-2-2014 Rajanpur LO13001381 C	106.957	55.004	15.000	0.000	15.000	36.953	0.000	0.000
370	Establishment of Govt. Girls Degree College Rangpur, Muzaffargarh 5-3-2014 Muzaffargarh LO13001449 C ,LO15001097 R	102.269	62.000	15.000	7.000	22.000	18.269	0.000	0.000
371	Establishment of Govt. College for Women at Zahir Peer Tehsil Khanpur, Rahim Yar Khan 19-05-14 Rahim Yar Khan , Khanpur LO13001193 C ,LO15001098 R	131.647	87.887	10.271	33.489	43.760	0.000	0.000	0.000
372	Establishment of Govt. Degree College for Women at Manthar, Rahim Yar Khan 30-01-14 Rahim Yar Khan LO13001194 C ,LO15001099 R	113.249	96.239	3.521	13.489	17.010	0.000	0.000	0.000
Sub-Total: Southern Punjab Development Programme		1,182.060	571.168	148.792	53.978	202.770	377.994	30.128	0.000
Establishment of New Universities									
373	Upgradation of newly converted college into Women University, Govt. College for Women Madina Town, Faisalabad 18-08-14 Faisalabad LO12000872 C ,LO13000279 R	154.520	122.450	7.330	24.740	32.070	0.000	0.000	0.000
374	Establishment of University of Gujrat (Phase-I & II Revised) 27-02-12 Gujrat GT01000132 C ,GT01000174 R	3,458.358	3,392.618	64.740	1.000	65.740	0.000	0.000	0.000
375	Establishment of Women University at Sialkot 2-12-2014 Sialkot LO12000874 C ,LO12000875 R	146.504	76.844	3.271	20.000	23.271	46.389	0.000	0.000

HIGHER EDUCATION

Establishment of New Universities

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
376	Establishment of University of Sahiwal Un-Approved Sahiwal LO14001480 C	1,000.000	1.000	15.000	0.000	15.000	500.000	275.000	209.000
377	Establishment of Women University at Multan 21-04-14 Multan LO12000878 C ,LO15001100 R	105.797	77.186	6.590	22.010	28.600	0.000	0.000	0.000
378	Establishment of Project Management Unit (PMU) for Ghazi University at D.G.Khan 14-11-12 Dera Ghazi Khan , DG Khan LO13000280 R	44.459	1.800	0.000	20.000	20.000	22.659	0.000	0.000
379	Establishment of Women University at Bahawalpur 13-10-12 Bahawalpur LO15001101 R	43.044	36.455	0.000	6.589	6.589	0.000	0.000	0.000
380	Establishment of Khawaja Farid University of Engineering and Information Technology (UEIT) R.Y. Khan 27-08-2014 Rahim Yar Khan LO15000031 R	3,847.782	792.999	0.000	220.200	220.200	1,500.000	1,000.000	334.583
Sub-Total: Establishment of New Universities		8,800.464	4,501.352	96.931	314.539	411.470	2,069.048	1,275.000	543.583
Total: ON-GOING SCHEMES		25,457.011	11,601.965	2,438.320	617.780	3,056.100	6,323.736	3,556.546	922.147

NEW SCHEMES

Reguler

381	Establishment of Punjab University Sub- Campus at Chakwal Un-Approved Chakwal LO15003174 C	900.000	0.000	10.000	0.000	10.000	400.000	250.000	240.000
382	Establishment of Sub-Campus of UET Taxila at PD Khan Un-Approved Jhelum , Pind Dadan Khan LO15003179 C	945.270	0.000	100.000	0.000	100.000	400.000	250.000	195.270
383	Construction of building of Engineering College of University of Sargodha Un-Approved Sargodha LO15001108 C	1,000.000	0.000	25.000	0.000	25.000	350.000	350.000	275.000
384	Establishment of Govt. College University, Faisalabad Sub Campus at Jaranwala, District Faisalabad Un-Approved Faisalabad , Jaranwala LO15003457 C	1,000.000	0.000	85.000	0.000	85.000	400.000	300.000	215.000
385	Establishment of University of Jhang Un-Approved Jhang LO15001109 C	1,000.000	0.000	40.000	0.000	40.000	350.000	350.000	260.000

HIGHER EDUCATION

Regular

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
386	Establishment of Sub-Campus of G.C. University, Faisalabad at Toba Tek Singh Un-Approved Toba Tek Singh LO15003491 C	1,000.000	0.000	25.000	0.000	25.000	400.000	300.000	275.000
387	Construction of Building of Women University, Sialkot on acquired piece of land at Sialkot Un-Approved Sialkot LO15000002 R	2,000.000	0.000	0.000	25.000	25.000	800.000	700.000	475.000
388	Establishment of Higher Education Complex Un-Approved Lahore LO15001106 C	800.000	0.000	10.000	0.000	10.000	350.000	250.000	190.000
389	Construction of Building of Sub Campus of GC University at Kala Shah Kaku Un-Approved Sheikhupura , Muridkey LO15001103 R	2,000.000	0.000	0.000	25.000	25.000	800.000	700.000	475.000
390	Construction of Building of Sub Campus of Lahore College for Women University at Kala Shah Kaku Un-Approved Sheikhupura , Muridkey LO15001104 R	2,000.000	0.000	0.000	25.000	25.000	800.000	700.000	475.000
391	Establishment of University of Okara Un-Approved Okara LO15001105 C	2,000.000	0.000	25.000	0.000	25.000	800.000	700.000	475.000
392	Establishment of sub campus of BZU at Vehari Un-Approved Vehari LO15001107 C	2,000.000	0.000	10.000	0.000	10.000	800.000	700.000	490.000
393	Construction of Building of Ghazi University at DG Khan Un-Approved Dera Ghazi Khan LO15001102 R	2,000.000	0.000	0.000	25.000	25.000	800.000	700.000	475.000
394	Provision of Laptops (2015-16) Un-Approved Punjab LO15000001 R	5,400.000	0.000	0.000	5,400.000	5,400.000	0.000	0.000	0.000
Sub-Total: Regular		24,045.270	0.000	330.000	5,500.000	5,830.000	7,450.000	6,250.000	4,515.270
Establishment of Colleges									
395	Establishment of Govt. Degree College for Women at Chakwal Un-Approved Chakwal LO15003175 C	120.000	0.000	30.000	0.000	30.000	40.000	30.000	20.000
396	Establishment of Govt. Degree College for Girls at Bun Hafiz Chakrala, Mianwali Un-Approved Mianwali , Isa Khel LO15003669 C	120.000	0.000	30.000	0.000	30.000	40.000	20.000	20.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
397	Establishment of Govt. Degree College for Women at Miran Wala Bangla Boraywal Road, District Faisalabad Un-Approved Faisalabad LO15003448 C	120.000	0.000	15.000	0.000	15.000	50.000	40.000	15.000
398	Establishment of Govt. Girls Degree College at Chak No.46/GB, Tehsil Samundri, District Faisalabad Un-Approved Faisalabad , Samundri LO15003449 C	120.000	0.000	15.000	0.000	15.000	50.000	40.000	15.000
399	Establishment of Government Girls Degree College Chak#374 GB Arrkana Jaranwala Faisalabad Un-Approved Faisalabad , Jaranwala LO15003462 C	120.000	0.000	15.000	0.000	15.000	50.000	40.000	15.000
400	Establishment of Boys Degree CollegeSi, Pansara Faisalabad Un-Approved Faisalabad LO15003469 C	120.000	0.000	15.000	0.000	15.000	50.000	35.000	20.000
401	Establishment of Govt. Girls Degree College Khewa, Jhang Un-Approved Jhang LO15001111 C	120.000	0.000	30.000	0.000	30.000	40.000	30.000	20.000
402	Est. of Govt. Girls Degree College at Arup, Tehsil & District Gujranwala Un-Approved Gujranwala LO15003526 C	90.000	0.000	40.000	0.000	40.000	30.000	20.000	0.000
403	Est. of Govt. Boys Degree College Jaggu Head Un-Approved Gujrat LO15003538 C	80.910	0.000	30.000	0.000	30.000	30.000	2.910	0.000
404	Establishment of Govt. Girls Degree College at Haria, Tehsil Malikwal, District M.B.Din Un-Approved Mandi Bahauddin , Malikwal LO15001113 C	110.000	0.000	30.000	0.000	30.000	50.000	30.000	0.000
405	Establishment of Govt.Girls Degree College at Kuthiala Sheikhan, Tehsil & District M.B.Din Un-Approved Mandi Bahauddin LO15001114 C	110.000	0.000	20.000	0.000	20.000	40.000	40.000	10.000
406	Est. of Govt. Boys Degree College at Chobra Tehsil ,Pasur Sialkot Un-Approved sialkot , Pasur LO15003617 C	130.000	0.000	15.000	0.000	15.000	50.000	35.000	30.000
407	Est. of Govt. Girls Degree College at Ora Tehsil and District Sialkot Un-Approved Sialkot LO15003584 C	125.185	0.000	30.000	0.000	30.000	50.000	35.000	10.185

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
408	Est. of Govt. Girls Degree College at Saidpur Girls Tehsil and District Sialkot Un-Approved Sialkot LO15003585 C	125.185	0.000	30.000	0.000	30.000	50.000	35.000	10.185
409	Construction of Govt. Girls Degree College Mundayki Goraya Un-Approved Sialkot LO15003590 C	112.000	0.000	15.000	0.000	15.000	40.000	30.000	27.000
410	Establishment of Govt. Degree College for Women at Kanjroor, Tehsil Shakargarh District Narowal Un-Approved Narowal , Shakargarh LO15003559 C	60.092	0.000	20.000	0.000	20.000	25.000	15.092	0.000
411	Establishment of Govt. Girls Degree College Jallo More, Lahore Un-Approved Lahore LO15001110 C	120.000	0.000	30.000	0.000	30.000	50.000	25.000	15.000
412	Establishment of boys degree college,Northern Lahore Un-Approved lahore LO15003256 C	120.000	0.000	10.000	0.000	10.000	50.000	40.000	20.000
413	Establishment of Girls Degree College at Daras Bare Mian,Lahore Un-Approved Lahore LO15003257 C	120.000	0.000	15.000	0.000	15.000	50.000	30.000	25.000
414	Establishment of Girls Degree College,Hanjarwal,Lahore Un-Approved Lahore LO15003258 C	128.504	0.000	15.000	0.000	15.000	50.000	40.000	23.504
415	Establishment of degree College for women, Manga Mandi, Lahore. Un-Approved Lahore LO15003259 C	120.000	0.000	15.000	0.000	15.000	50.000	30.000	25.000
416	Establishment of Govt. Degree College for Women, 90- More, Sahiwal Un-Approved Sahiwal LO15003834 C	138.000	0.000	10.000	0.000	10.000	50.000	43.000	35.000
417	Establishment of Boys Degree College Sardarpur Tehsil Kabirwala, District Khanewal. Un-Approved Khanewal LO15003721 C	120.000	0.000	30.000	0.000	30.000	40.000	30.000	20.000
418	Establishment of Govt. Girls Degree College Kot Samaba Un-Approved Rahim Yar Khan LO15001112 C	120.000	0.000	5.000	0.000	5.000	50.000	35.000	30.000
419	Establishment of Govt. Girls Degree College at Feroza Un-Approved Rahim Yar Khan , Ferpza LO15003942 C	140.000	0.000	30.000	0.000	30.000	50.000	40.000	20.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
420	Establishment of Degree College at Amin Pur Bangla Un-Approved chiniot LO15003431 C	120.000	0.000	20.000	0.000	20.000	40.000	40.000	20.000
Sub-Total: Establishment of Colleges		3,029.876	0.000	560.000	0.000	560.000	1,165.000	831.002	445.874
Provision of Missing facilities									
421	Provision of Missing facilities at Govt. College for Women Hazro Un-Approved Attock LO15001117 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
422	Provision of Missing facilities at Govt. College for Women Jaranwala Un-Approved Faisalabad , jaranwala LO15001118 C	45.000	0.000	10.000	0.000	10.000	20.000	15.000	0.000
423	Provision of Missing facilities at Govt. PG College Gojra Un-Approved Faisalabad , Gojra LO15001119 C	40.000	0.000	10.000	0.000	10.000	20.000	10.000	0.000
424	Construction of Boundary wall of Govt. College Shorkot Un-Approved Jhang , Shorkot LO15001121 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
425	Provision of Missing facilities at Govt. College for Women TT Singh Un-Approved Toba Tek Singh LO15001120 C	50.000	0.000	10.000	0.000	10.000	20.000	20.000	0.000
426	Missing facilities of GOVT. Faqeer Hussain Faqeer Graduate College Peoples Colony Gujranwala Un-Approved Gujranwala LO15003532 C	162.000	0.000	70.000	0.000	70.000	40.000	30.000	22.000
427	Provision of Missing facilities at Govt. Degree Women Dinga Un-Approved Gujrat LO15001123 C	90.000	0.000	10.000	0.000	10.000	40.000	30.000	10.000
428	Provision of Missing facilities at Govt. Degree Women Lalamusa Un-Approved Gujrat , Kharian LO15001124 C	25.000	0.000	10.000	0.000	10.000	15.000	0.000	0.000
429	Provision of Missing facilities at Govt.College for women, Sambarial Un-Approved Sialkot , Daska LO15001122 C	20.000	0.000	10.000	0.000	10.000	10.000	0.000	0.000
430	Construction of Boundary Wall around the Boys and Girls Degree Colleges Phoolnagar, Kasur Un-Approved Kasur , Chunia LO15001130 C	7.400	0.000	7.400	0.000	7.400	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
431	Const. of Building of Govt. College for Commerce Depalpur Un-Approved Okara LO15003784 C	111.500	0.000	10.000	0.000	10.000	40.000	35.000	26.500
432	Construction of new Building of Govt. Degree College for Women Depalpur Un-Approved Okara , Depalpur LO15003798 C	110.000	0.000	30.000	0.000	30.000	50.000	30.000	0.000
433	Provision of Missing facilities at Govt. College for women Mumtazabad Multan Un-Approved Multan LO15001127 C	60.000	0.000	10.000	0.000	10.000	30.000	20.000	0.000
434	Provision of Missing facilities at Govt. PG College for women, Vehari Un-Approved Vehari LO15001128 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
435	Provision of Missing facilities at Govt. PG College, Vehari Un-Approved Vehari LO15001129 C	60.000	0.000	25.000	0.000	25.000	35.000	0.000	0.000
436	Establishment of Degree College at Latifabad Tehsil Haroonabad District Bahawalnagar Un-Approved Bahawalnagar , Haroonabad LO15003543 C	90.736	0.000	40.000	0.000	40.000	30.000	20.736	0.000
437	Construction of Boundary Wall of Govt. Boys Degree College Minchinabad (Bahawalnagar) Un-Approved Bahawalnagar LO15003905 C	4.500	0.000	4.500	0.000	4.500	0.000	0.000	0.000
Sub-Total: Provision of Missing facilities		923.136	0.000	283.900	0.000	283.900	370.000	210.736	58.500
District Development Package									
438	New Initiatives under District Development Package Un-Approved Lahore LO15001131 C	2,000.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000
Sub-Total: District Development Package		2,000.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		29,998.282	0.000	3,173.900	5,500.000	8,673.900	8,985.000	7,291.738	5,019.644
Grand Total		55,455.293	11,601.965	5,612.220	6,117.780	11,730.000	15,308.736	10,848.284	5,941.791

SPECIAL EDUCATION

VISION

To provide conducive learning environment to the special children.

OBJECTIVES

- Enhancing Enrollment of Special Students.
- Establishment of Special Education Institutions.
- Skill development and rehabilitation of disabled students.
- Providing required facilities to special students such as computers, furniture and teaching aids etc.
- Strengthening of Public Private Partnership.
- Welfare, betterment and well-being of children with disabilities.

POLICY

- Providing educational facilities to school going children with disabilities and ensure maximum converge.
- To take necessary measures for education, training & rehabilitation of Special children in line with the National/International commitments.
- Enhancement of enrolment of special children in the Institutions / Centers of Special Education in Punjab through improved facilities.
- Impart knowledge and skills to special students to enable them to become economically independent member of the society.
- Provide healthy atmosphere to the special students in the Institutions / Centers of Special Education in Punjab by providing disabled friendly buildings.
- Provision of recreational and physical activities to children with disabilities.
- Introduction of inclusive education for children with disabilities.

STRATEGY

- Enhancement of enrollment through provision of:-
- Disabled friendly buildings of Special Education Centers.
- Up-Gradation of Institutions / Centers of Special Education.
- Provision of stipend Rs.800/- per month
- Free Uniform.
- Free Text & Braille Books.

- Free Pick & Drop Facility.
- Merit Scholarship.
- Free boarding & lodging facility for Visually Impaired & Hearing Impaired students.
- Adoption of internationally accepted best practices.
- Establishment of Institutions / Centers of Special Education.

STRATEGIC INTERVENTIONS

- Establishment of Govt. Special Education Centre in Punjab.
- Up-Gradation of Govt. Schools from Primary to Middle and Middle to Secondary Level.
- Construction of Building of Govt. Special Education Centre.

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- Construction of Building of Academic block of Govt. Degree College of Special Education, Lahore.
- Construction of Building of Govt. Special Education Centre, Samundari (District Faisalabad), Pattoki (District Kasur), Duniyapur (District Lodhran), Mumtazabad Town (District Multan), Burewala (District Vehari & KallurKot (DistrictBhakhar).
- Establishment of Disabled Friendly Enclave in the existing parks at Faisalabad, Sargodha, Rawalpindi, Sahiwal, Gujranwala, Multan, Bahawalpur &D.G.Khan.
- Establishment of Govt. Special Education Centers of 04-disabilities at Raiwind (District Lahore), Bhera (District Sargodha), Vehari (District Vehari), Muzaffargarh(District Muzaffargarh).
- Establishment of Govt. Institute for Slow Learners at Chiniot.
- Up-gradation of Govt. Special Education Institution for Hearing Impaired, D.G.Khan from High to Higher Secondary level.
- Up-gradation of Govt. Special Education Institutions for Hearing Impaired, Mianwali & Gujrat from Middle to High level.

NEW INITIATIVES OF 2015-16

- Establishment of Govt. Special Education Centers at Tehsil / Town level in Punjab.
- Construction of buildings of Govt. Special Education Centers in Punjab.

- Up-gradation of Govt. Institutions / Centers of Special Education in Punjab from Middle to Secondary & Primary to Middle level in Punjab.
- Establishment of Speech Therapy unit Govt. National Special Education Centre, (Hearing Impaired Children) at Johar Town, Lahore.
- Voucher Scheme for Inclusive Education at PEF Schools for Main streaming of Special Needs Children (Pilot Project at Lahore, Multan & Rawalpindi).

TARGETS FOR FINANCIAL YEAR 2015-16

- Punjab Inclusive Education Project at Bahawalpur & Muzafargarh.
- Construction of Building of Govt. Institute for Slow Learners Bahawalpur.
- Construction of Building of Govt. Special Education Centre, Saddar, Bahawalpur, Kallur Kot, District Bhakkar, Mumtazabad Town, District Multan & Karor Laleson, District Layyah.
- Up-gradation of Govt. Institutions/Centers of Special Education at Wagaha Town, Lahore, Ravi Town, Lahore and Shalimar Town, Lahore from Primary to Middle level in Punjab.
- Capacity Building of Govt. Training College for the Teachers of Blind Lahore.
- Setting up of Speech Therapy unit in Govt. Training College for Teachers of Deaf Gulberg-II Lahore.

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2011-12	500
2.	2012-13	700
3.	2013-14	1,140
4.	2014-15	800
5.	2015-16	784

MTDF 2015-18
Special Education Department: Summary
Development Programme 2015-16

(Million Rs.)

Sub-Sector	Local	F. Aid	Total
Ongoing Schemes			
Regular	342.484	0.000	342.484
Total	342.484	0.000	342.484
New Schemes			
Regular	441.516	0.000	441.516
Total	441.516	0.000	441.516
Total (ongoing+new)	784.000	0.000	784.000

Development Program 2016-17

Ongoing Schemes			
Regular	378.000	0.000	378.000
Total	378.000	0.000	378.000
New Schemes			
Regular	490.000	0.000	490.000
Total	490.000	0.000	490.000
Total (ongoing+new)	868.000	0.000	868.000

Development Program 2017-18

Ongoing Schemes			
Regular	416.000	0.000	416.000
Total	416.000	0.000	416.000
New Schemes			
Regular	540.000	0.000	540.000
Total	540.000	0.000	540.000
Total (ongoing+new)	956.000	0.000	956.000
MTDF 2015-18: Grand Total			2,608.000

SPECIAL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	7	220.425	122.059	0.000	342.484	0.000	0.000
NEW SCHEMES	37	199.000	242.516	0.000	441.516	976.000	174.000
Grand Total	44	419.425	364.575	0.000	784.000	976.000	174.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

439	Construction of Building of Govt. Special Education Centre, Kallur Kot, District Bhakkar. 29-08-2014 Bhakkar , Kallur Kot LO14001485 C ,LO15001135 R	66.461	20.000	45.011	1.450	46.461	0.000	0.000	0.000
440	Construction of Building of Govt. Special Education Centre, Mumtazabad Town, District Multan. 02-09-2014 Multan , Mumtazabad Town LO14001486 C	71.914	20.000	51.914	0.000	51.914	0.000	0.000	0.000
441	Construction of Building of Govt. Special Education Centre, Karor Laleson, District Layyah. 06-09-2014 Layyah , Karor Laleson. LO14001487 C ,LO15001137 R	70.000	20.000	43.500	6.500	50.000	0.000	0.000	0.000
442	Construction of Building of Govt. Shadab Training Institute for Mentally Challenged Children, Bahawalpur. 30-11-2012 Bahawalpur LO12000201 C	74.607	64.607	10.000	0.000	10.000	0.000	0.000	0.000
443	Construction of Building of Govt. Institute for Slow Learners Bahawalpur. 20-12-2013 Bahawalpur LO13000468 C	59.369	29.369	30.000	0.000	30.000	0.000	0.000	0.000
444	Construction of Building of Govt. Special Education Centre, Saddar, Bahawalpur. 20-12-13 Bahawalpur LO13000470 C	69.268	29.268	40.000	0.000	40.000	0.000	0.000	0.000
445	Punjab Inclusive Education Project (Pilot Phase at Bahawalpur & Muzaffargarh) 31-10-2014 Bahawalpur, Muzaffargarh LO14000243 R	188.235	74.126	0.000	114.109	114.109	0.000	0.000	0.000
Sub-Total: Regular		599.854	257.370	220.425	122.059	342.484	0.000	0.000	0.000
Total: ON-GOING SCHEMES		599.854	257.370	220.425	122.059	342.484	0.000	0.000	0.000

NEW SCHEMES

Regular

446	Construction of Building of Govt. Special Education Centre, Kallar Sayyadan, Rawalpindi Un-Approved Rawalpindi , Kallar Sayyadan LO14001484 C	92.000	0.000	15.000	0.000	15.000	50.000	27.000	0.000
447	Construction of Building of Govt. Special Education Centre, Sohawa District Jhelum. Un-Approved Jhelum , Sohawa LO15001141 C	70.000	0.000	15.000	0.000	15.000	55.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
448	Construction of Building of Govt. Special Education Centre, Pind Dadan Khan. District Jhelum. Un-Approved Jhelum , Pind Dadan Khan. LO15001144 C	70.000	0.000	15.000	0.000	15.000	55.000	0.000	0.000
449	Establishment of Govt. Special Education Centre Noshera, Khushab Un-Approved Khushab , Noshera LO15001148 R	16.500	0.000	0.000	8.000	8.000	8.500	0.000	0.000
450	Up-Gradation of Govt. School for Hearing Impaired, Khushab from Middle to Secondary level Un-Approved Khushab LO15001177 R	10.000	0.000	0.000	5.000	5.000	5.000	0.000	0.000
451	Establishment of Govt. School of Special Education for (H.I) Girls Mianwali (Bifurcation). Un-Approved Mianwali LO15001154 R	20.000	0.000	0.000	5.000	5.000	15.000	0.000	0.000
452	Construction of Building of Govt. Special Education Centre, Darya Khan. District Bhakkar. Un-Approved Bhakkar , Darya Khan LO15001145 C	70.000	0.000	15.000	0.000	15.000	55.000	0.000	0.000
453	Establishment of Govt. Special Education Centre Mamou Kanjan Tehsil Tandianwala District Faisalabad. Un-Approved Faisalabad , Tandianwala LO15001152 R	16.500	0.000	0.000	8.000	8.000	8.500	0.000	0.000
454	Construction of Building of Govt. Special Education Centre, at Tandianwala, District. Faisalabad. Un-Approved Faisalabad , Tandianwala LO15001173 C	70.000	0.000	15.000	0.000	15.000	55.000	0.000	0.000
455	Establishment of Govt. Special Education Centre Jhang. Un-Approved Jhang , Jhang (City) LO15001151 R	16.500	0.000	0.000	8.000	8.000	8.500	0.000	0.000
456	Construction of Govt. Special Education Centre, at Tehsil Nowshera Virkan District Gujranwala. Un-Approved Gujranwala , Nowshera Virkan LO15001140 C	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000
457	Up-Gradation of Govt. Special Education Centre, Hafizabad from Middle to Secondary level. Un-Approved Hafizabad LO15001159 R	10.000	0.000	0.000	5.000	5.000	5.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
458	Construction of building of Govt. Special Education Centre, Sara-i-Alamgir District Gujrat. Un-Approved Gujrat , Sara-i-Alamgir LO15001172 C	70.000	0.000	15.000	0.000	15.000	55.000	0.000	0.000
459	Establishment of Govt. Special Education Centre Thokar Niaz baig, Allama Iqbal Town, Lahore Un-Approved Lahore LO15001149 R	16.500	0.000	0.000	8.000	8.000	8.500	0.000	0.000
460	Up-Gradation of Govt. Special Education Centre, Wagaha Town, Lahore from primary to middle level. Un-Approved Lahore , Wagaha Town LO15001162 R	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
461	Up-Gradation of Govt. Special Education Centre, Ravi Town, Lahore from primary to middle level. Un-Approved Lahore , Ravi Town LO15001163 R	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
462	Up-Gradation of Govt. Special Education Centre, Shalimar Town, Lahore from primary to middle level. Un-Approved Lahore , Shalimar Town LO15001164 R	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000
463	Capacity Building of Govt. Training College for the Teachers of Blind Lahore. Un-Approved Lahore LO15001167 C ,LO15001166 R	10.000	0.000	4.000	6.000	10.000	0.000	0.000	0.000
464	Setting up of Speech Therapy unit in Govt. Training College for Teachers of Deaf Gulberg-II Lahore. Un-Approved Lahore LO15001170 R	10.517	0.000	0.000	10.517	10.517	0.000	0.000	0.000
465	Construction of Building of Govt. Special Education Centre, Tehsil Ferozewala District Sheikhpura. Un-Approved Sheikhpura , Ferozewala LO15001142 C	70.000	0.000	15.000	0.000	15.000	55.000	0.000	0.000
466	Up-Gradation of Govt. School of Special Education Centre (HI), Sheikhpura from High to Higher Secondary level Un-Approved Sheikhpura LO15001155 R	12.000	0.000	0.000	6.000	6.000	6.000	0.000	0.000
467	Up-Gradation of Govt. Special Education Centre, Nankana Sahib from Middle to Secondary level. Un-Approved Nankana Sahib LO15001160 R	10.000	0.000	0.000	5.000	5.000	5.000	0.000	0.000
468	Establishment of Govt. Special Education Centre, Kasur Un-Approved Kasur LO15001147 R	16.500	0.000	0.000	8.000	8.000	8.500	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
469	Up-Gradation of Govt. School of Special Education for (H.I) Kasur from Middle to Secondary level. Un-Approved Kasur LO15001161 R	10.000	0.000	0.000	5.000	5.000	5.000	0.000	0.000
470	Construction of Building of Govt. Special Education Centre, Chunian District Kasur. Un-Approved Kasur , Chunian LO15001178 C	85.000	0.000	15.000	0.000	15.000	40.000	30.000	0.000
471	Establishment of Govt. Special Education Centre Baseerpur town, Tahsil Depalpur, District Okara. Un-Approved Okara , Depalpur LO15001175 R	16.500	0.000	0.000	7.499	7.499	9.000	0.000	0.000
472	Up-Gradation of Govt. Gunj Shakkar Special Education Centre (VHC & PHC), Okara from Middle to Secondary level Un-Approved Okara LO15001156 R	15.500	0.000	0.000	5.500	5.500	10.000	0.000	0.000
473	Construction of Building of Govt. Special Education Centre, Shujabad District Multan. Un-Approved Multan , Shujabad LO15001143 C	70.000	0.000	15.000	0.000	15.000	55.000	0.000	0.000
474	Up-Gradation of Govt. School of Special Education for Hearing Impaired, Jalalpur Pirwala, District Multan from Middle to Secondary Level. Un-Approved Multan , Jalalpur Pirwala LO15001157 R	10.000	0.000	0.000	5.000	5.000	5.000	0.000	0.000
475	Construction of building of Govt. Special Education Centre, Karor Pacca District Lodhran. Un-Approved Lodhran , Karor Pacca LO15001174 C	70.000	0.000	15.000	0.000	15.000	55.000	0.000	0.000
476	Construction of building of Govt. Special Education Centre, Mailsi District Vehari. Un-Approved Vehari , Mailsi LO15001139 C	60.000	0.000	15.000	0.000	15.000	45.000	0.000	0.000
477	Establishment of Govt. Special Education Centre, Tibba Sultan Tehsil Mailsi District Vehari Un-Approved Vehari , Mailsi LO15001150 R	16.500	0.000	0.000	8.000	8.000	8.500	0.000	0.000
478	Construction & Establishment of building of Govt. Special Education Centre, at Seetpur Tehsil Alipur, District Muzaffargrah. Un-Approved Muzaffargrah , Alipur LO15001146 C	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
479	Up-Gradation of Govt. Special Education Centre, Layyah from Middle to Secondary level. Un-Approved Layyah LO15001158 R	10.000	0.000	0.000	5.000	5.000	5.000	0.000	0.000
480	Capacity Building of Institutions / Centres of Special Education in Punjab. Un-Approved Punjab LO15001165 R	187.000	0.000	0.000	40.000	40.000	80.000	67.000	0.000
481	Capacity Building of District Education Officer (Spl.Edu) in Punjab. Un-Approved Punjab LO15001168 R	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000
482	Voucher Scheme for Inclusive Education at PEF Schools for Main streaming of Special Needs Children (Pilot Project at Lahore,Multan & Rawalpindi.) Un-Approved Lahore, Multan, Rawalpindi LO15001169 R	190.000	0.000	0.000	40.000	40.000	100.000	50.000	0.000
Sub-Total: Regular		1,591.517	0.000	199.000	242.516	441.516	976.000	174.000	0.000
Total: NEW SCHEMES		1,591.517	0.000	199.000	242.516	441.516	976.000	174.000	0.000
Grand Total		2,191.371	257.370	419.425	364.575	784.000	976.000	174.000	0.000

LITERACY & NON FORMAL BASIC EDUCATION

VISION

“Literate, learning and prosperous Punjab”

POLICY

To eradicate illiteracy through non-formal means of educating people, especially youth, adults and out of school children. The Government is committed to provide children of most vulnerable age and neglected groups of society, yet another chance to benefit from educational learning and knowledge dissemination.

OBJECTIVES OF LITERACY DEPARTMENT IN ACCORDANCE WITH RULES OF BUSINESS

- To formulate policies and projects for access to quality literacy and non-formal education to illiterate and out of school population of all ages.
- To take affirmative action for poorest of the poor, rural and female segments of illiterate population through specially designed skill oriented interventions.
- To develop Non Formal Education as Alternate Learning System through setting up of standards, development of curriculum and syllabus/books, assessment, equivalency and accreditation systems.
- Establish linkages with communities and provincial, national & international bodies. Promote literacy through public-private partnership, national & international donors and through partnership with NGOs.
- To conduct EFA mapping, need assessment surveys & studies and to ensure availability of reliable, relevant and up to date data, by building a broad based data warehouse

STRATEGY

- To increase the literacy rate through provision of non-formal basic education
- Imparting functional skills to Adult illiterates
- To decrease gender and regional disparity in literacy rate
- Support the attainment of MDGs Targets

STRATEGIC INTERVENTIONS

1. PUNJAB ACCELERATED FUNCTIONAL LITERACY & NFBE PROJECT

- Continuation and operation of 5440 Non-Formal Basic Education Schools (NFBES) (170 per district) of Punjab Accelerated Functional Literacy & NFBE Project in 32 Districts for 217,600 learners covering enrollment emergency.
- Continuation and operation of existing 920 Community Learning Centers (40 per district) in 23 Districts of Punjab for 174,800 learners in 23 Districts of Punjab having literacy rate less than 65%

2. PUNJAB LITERACY MOVEMENT PROJECT

- Establishment of 6667 Functional Literacy Centres in selected 36 model Tehsils (01 in each District) for more than 1,000,000 adult illiterates in Punjab improving their literacy rate

3. PUNJAB WORK PLACE LITERACY PROJECT

- Establishment of 1000 Non-Formal Basic Education Schools (NFBES) in 11 Districts for 30000 learners

4. COMMUNITY LEARNING CENTRES (CLCS) PROJECT (PHASE-II)

- To provide access to 14400 illiterates male/female to literacy through non-formal means.
- Improve quality of life of illiterates individuals by giving them skill training.
- Through CLCs platform communities will be mobilized and organized towards better utilization of existing resources for the achievement/attainment of developed societies

5. AaO PARHAIN PROJECT

- Establishment of 1040 Aao Parhain Centres (APC) at Government/Private Primary Schools in the 2nd shift or any other Government/Private building in 03 divisions of Southern Punjab for 208000 illiterate rural women youth

6. TRIBAL AREAS LITERACY PROJECT

- Provide access to education opportunities to 2,450 out of school children through non formal means in tribal areas of DG Khan and Rajanpur districts by establishing 70 NFBEs on need basis.

7. TALEEM SAB KAY LIAY

- Support the attainment of MDGs Targets
- Enhancement of adult, particularly, youth Literacy through 14,000 ALCs in collaboration with civil society (Universities' Graduates, CBOs, NGOs), making literate 0.280 Million illiterates in selected 10 districts of Punjab.
- Promote the constructive role of educated youth for social development in line with Punjab Youth Policy 2012 and provide them opportunity for employment

ACHIEVEMENTS OF LITERACY & NFBE DEPARTMENT

- Imparted literacy to 237282 students in NFBE Schools and provided vocational training to 3720 persons at PVTs under Punjab Accelerated Functional Literacy & NFBE Project
- 6667 Functional Literacy Centres have been established under Punjab Literacy Movement Project and one cycle completed.
- 1000 NFBE Schools and 210 Community Learning Centres have been established under Punjab Work Place Literacy Project
- 60 CLCs were established and 3593 people were imparted with basic literacy and given vocational training under Community Learning Centres (CLCs) Project (Phase-II)

TARGETS OF LITERACY RATE %

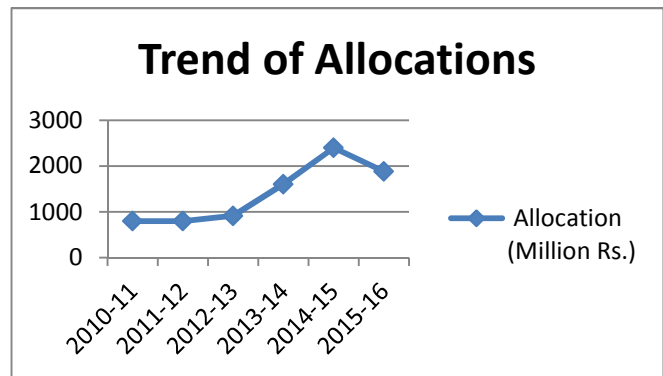
	Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Literacy Rate %	Required	According to MDGs 88% literacy rate is required till 2015 and 100% till 2020					88%	100%
	Actual / Projection	59.60	60.00	60.00	61.00	62.00	63.00	64.00

(The literacy rate mentioned as actual has been taken from PSLM survey 2010-11 and the information beyond 2010-11 is based on projections)

TREND OF ALLOCATIONS

(Rs. In Million)

Sr. No.	Years	Allocation
1	2010-11	800
2	2011-12	800
3	2012-13	915
4	2013-14	1,605
5	2014-15	2,400
6	2015-16	1,880



MTDF 2015-18
Literacy : Summary
Development Programme 2015-16

(Million Rs.)

Sub-Sector	Local	F. Aid	Total
Ongoing Schemes			
Regular	1,310.623	0.000	1,310.623
Total	1,310.623	0.000	1,310.623
New Schemes			
Regular	567.377	2.000	569.377
Total	567.377	2.000	569.377
Total	1,878.000	2.000	1,880.000
Development Program 2016-17			
Ongoing Schemes			
Regular	1,440.000	2.000	1,442.000
Total	1,440.000	2.000	1,442.000
New Schemes			
Regular	626.315	0.000	626.315
Total	626.315	0.000	626.315
Total	2,066.315	2.000	2,068.315
Development Program 2017-18			
Ongoing Schemes			
Regular	1,584.000	0.000	1,584.000
Total	1,584.000	0.000	1,584.000
New Schemes			
Regular	690.000	0.000	690.000
Total	690.000	0.000	690.000
Total	2,274.000	0.000	2,274.000
MTDF 2015-18 Grand Total			6,222.315

LITERACY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	8	0.000	1,310.623	0.000	1,310.623	1,909.196	667.306
NEW SCHEMES	10	50.000	517.377	2.000	569.377	210.000	3.000
Grand Total	18	50.000	1,828.000	2.000	1,880.000	2,119.196	670.306

LITERACY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

483	Punjab Accelerated Functional Literacy & NFBE Project 25-02-2015 Punjab , All Tehsils of Punjab LO12000521 R	2,639.190	2,032.167	0.000	607.023	607.023	0.000	0.000	0.000
484	Punjab Literacy Movement Project 08-12-2013 Punjab , One Tehsil in each District of Punjab LO13000303 R	1,821.652	478.835	0.000	400.000	400.000	942.817	0.000	0.000
485	Third Party Evaluation of Literacy Projects 09-12-2014 Punjab , All Tehsils LO14000308 R	11.600	3.000	0.000	8.600	8.600	0.000	0.000	0.000
486	Punjab Work Place Literacy Project 28-10-2013 Rajanpur, Dera Ghazi Khan, Muzaffargarh, Layyah, Multan, Khanewal, Vehari, Lodhran, Bahawalpur, Bahawalnagar, Rahim Yar Khan , Tehsils with lowest literacy rate LO13000304 R	514.605	175.046	0.000	100.000	100.000	119.780	119.779	0.000
487	Community Learning Centres (CLCs) Project (Phase-II) 28-02-2014 Sahiwal, Okara, Pakpattan , All Tehsils of these 3 Distts LO09100299 R	93.758	31.909	0.000	30.000	30.000	31.849	0.000	0.000
488	Aao Parhain Project 06-11-14 Dera Ghazi Khan, Rajanpur LO14000144 R	578.439	65.000	0.000	80.000	80.000	216.220	120.110	97.109
489	Tribal Areas Literacy Project 13-08-2014 Dera Ghazi Khan, Rajanpur LO14000309 R	59.555	9.000	0.000	15.000	15.000	17.778	17.777	0.000
490	Taleem Sab Kay Liay 25-11-2014 Dera Ghazi Khan, Rahim Yar Khan, Bahawal Pur, Muzaffar Garh , Bahawalnagar, Faisalabad, Multan, Okara, Lahore, Sargodha , All Tehsils LO14000307 R	1,061.503	1.111	0.000	70.000	70.000	580.752	409.640	0.000
Sub-Total: Regular		6,780.302	2,796.068	0.000	1,310.623	1,310.623	1,909.196	667.306	97.109
Total: ON-GOING SCHEMES		6,780.302	2,796.068	0.000	1,310.623	1,310.623	1,909.196	667.306	97.109

NEW SCHEMES

Regular

491	Project Support Unit Un-Approved Lahore LO15001179 R	11.000	0.000	0.000	6.000	6.000	5.000	0.000	0.000
492	Construction of Literacy House Un-Approved Lahore LO14001488 C	250.000	0.000	50.000	0.000	50.000	200.000	0.000	0.000

LITERACY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
493	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA) Phase-II Un-Approved Lahore LO15001182 R	12.000	0.000	0.000	3.000	3.000	3.000	3.000	3.000
494	Technical Support and establishment of NFE Institutions in collaboration with UNESCO Un-Approved Lahore LO15001183 R	4.000	0.000	0.000	2.000	2.000	2.000	0.000	0.000
			Local:	0.000	0.000				
			Foreign:	0.000	2.000				
495	Non-Formal Education Human Resource Development Institute Un-Approved Lahore LO15001184 R	135.000	0.000	0.000	135.000	135.000	0.000	0.000	0.000
496	Non Formal Education Monitoring and Evaluation Unit Un-Approved Lahore LO15001185 R	105.000	0.000	0.000	105.000	105.000	0.000	0.000	0.000
497	Non Formal Education Curriculum and Material development Unit Un-Approved Lahore LO15001186 R	35.000	0.000	0.000	35.000	35.000	0.000	0.000	0.000
498	Non Formal Education Assessment and Examination Cell Un-Approved Lahore LO15001187 R	95.000	0.000	0.000	95.000	95.000	0.000	0.000	0.000
499	Non Formal Education Advocacy and Co-curricular Cell Un-Approved Lahore LO15001188 R	45.000	0.000	0.000	45.000	45.000	0.000	0.000	0.000
500	Allocation for New Initiatives of the Department Un-Approved Punjab LO15001181 R	93.377	0.000	0.000	93.377	93.377	0.000	0.000	0.000
Sub-Total: Regular		785.377	0.000	50.000	519.377	569.377	210.000	3.000	3.000
Total: NEW SCHEMES		785.377	0.000	50.000	519.377	569.377	210.000	3.000	3.000
Grand Total		7,565.679	2,796.068	50.000	1,830.000	1,880.000	2,119.196	670.306	100.109

SPORTS

VISION

- To provide Sports Infrastructure of International Standards at all Neighborhood/ Villages, Union Councils, Tehsils, Districts, Divisions and Provincial Level.
- To serve the nation through Sports and Healthy activities.
- To conduct Sports and other World Class competitions in the Province.
- To achieve World Class standards in Public Service delivery and to train talented players and youth.

POLICY/STRATEGY

- Promotion of sports through various interventions from grass root level.
- Restoration, Up-gradation and creation of state of the art infrastructure.
- Athlete Development Programs.
- Capacity building through world class professionals.
- Research and Development.
- To introduce scientific training to help develop competitive advantage in various sports.
- Development of state of the Art infrastructure with cutting edge sports facilities.

OBJECTIVES

- To promote culture of sports healthy activities and develop state of the Art facilities and infrastructure of sports in the Province.
- To lay down and formulate policies for promotion of sports in the Province.
- To achieve International Standards in Public Service Delivery and set up new standards for world to follow.
- To establish Sports Academies in all Districts and engage Sports veterans at District/Tehsil level to impart training to the talented youth.
- To create Sports Endowment Fund for provision of scholarships/ stipends to the talented players, Sports Veterans, Coaches and for foreign Training of players.

- To establish and provide new sports facilities through Public Private Partnership.
- To establish State of the Art Data Aggregation Centre and 24/7 help lines.

STRATEGIC INTERVENTIONS

- Provision of Playgrounds / Playfields in the Punjab.
- Provision of e-Library in each District of Punjab.
- Provision of Mini Sports Complex at Divisional Headquarter of Punjab.
- Provision of Missing Facilities in constructed Gymnasiums all over Punjab.
- Establishment of State of the Art International Level Sports City at Provincial Headquarter.
- Establishment of International Level Accommodation Facilities to International players along with Multi storyed Parking Plaza.
- Provision / Laying of Synthetic Turf in Hockey Stadiums in the Punjab.
- Provision / Laying of Athletic Tracks in various cities of Punjab.

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- Construction of 21 Gymnasiums at District and Tehsil level.
- Up-gradation of 14 Sports Ground at District and Tehsil level.
- Development of Sports Facilities around schools clusters at 13 Districts and Tehsil level.
- Completion of Hockey Stadium at Sheikhupura, Nankana Sahib and Sialkot.
- Improvement & Renovation of Sports Fields at Iqbal Park Sports Complex and Nishtar Park Sports Complex, Qaddafi Stadium, Lahore.
- Renovation of National Hockey Stadium, Lahore, Phase-II.
- Computerization of Sports Department Punjab (Nishtar Park Sports Complex).
- Construction of Sports Stadium at Rahim Yar Khan and Lahore.
- Laying of PU Synthetic floor in Gymnasium at Rawalpindi, Bhakkar, Bahawalnagar, Bahawalpur, Rahim Yar Khan, Pakpattan Sharif and Kasur.
- Completion of Sports Stadium at Rahim Yar Khan.

- Development of Sports Facilities at Tehsil Level in Punjab such as Shahpur (Sargodha), Qaidabad (Khushab), Musa Khail (Mianwali), Bhakkar, Wazirabad (Gujranwala), Hafizabad, Shahkot (Nankana), Kasur, Depalpur (Okara), DunyaPur (Lodhran) and Vehari.

NEW INITIATIVES OF 2015-16

- Establishment / Construction of surface drainage system in Nishtar Park Sports Complex, Lahore.
- Development of Area around Sports Infrastructure at Nishtar Park Sports Complex, Lahore.
- Construction / completion of Boxing Gymnasium at Nishtar Park Sports Complex, Lahore.
- Construction of Multipurpose parking plaza with international level hostel for players, 05 star hotel and Museum in Nishtar Park Sports Complex, Lahore.
- Development of Playfields in Punjab.
- Laying of All Weather Synthetic Athletics Track at Punjab Stadium, Lahore.
- Construction of Hostel for the players and replacement of depleted turf with blue turf and Installation of Flood Lights at Hockey Stadium, Faisalabad.
- Extension / Up-gradation / Renovation of Existing Structure of Punjab Stadium (Phase - II), Nishtar Park Sports Complex Lahore.
- Provision for Sports Facilities for implementation of Sports Board Punjab Master Plan 2020.
- Laying of Synthetic Hockey Turf at D.G.Khan, Vehari, Rahim Yar Khan, Mianwali, Okara and Gujranwala.
- Construction of Swimming Pool at Gujrat.
- Up-Gradation of Sports Complex at Dera Ghazi Khan.
- Establishment of Mini Sports Complex at Sahiwal, Rawalpindi, Gujranwala, Lahore, Multan, Sargodha and Faisalabad.
- Construction of Greater Iqbal Park, Lahore.

TARGETS FOR FINANCIAL YEAR 2015-16

- Provision of Missing facilities in 7 existing Gymnasiums in Punjab.

- Construction of 4 Gymnasiums at District & Tehsil level.
- Construction of International Level Multipurpose Indoor Gymnasium and Swimming Pool at Nishter Park Sports Complex, Lahore.
- Security Measures of Nishter Park Sports Complex, Lahore.
- Construction of Sports Stadium at Mustafabad, District Kasur.
- Construction of Sports Complex at Faisal Town, Tehsil Arif Wala District Pakpattan.
- Establishment of E-Libraries in various playgrounds & parks of Punjab.
- Provision of Gym Facilities in Lahore High Court.

TREND OF ALLOCATIONS

Rs. In Million

Sr. No.	Year	Allocation
1.	2010-11	1,600
2.	2011-12	1,600
3.	2012-13	1,800
4.	2013-14	1,975
5.	2014-15	1,960
6.	2015-16	2,500

OTHER DEVELOPMENT INITIATIVES 2015-16

- Rs. 2,000.000 million allocated for Sports Youth Internship Programme.
- Rs.500.000 million allocated for Sports.

MTDF 2015-18
Sports Department: Summary
Development Programme 2015-16

(Million Rs.)

Sub-Sector	Local	F. Aid	Total
Ongoing Schemes			
Regular	936.694	0.000	936.694
Total	936.694	0.000	936.694
New Schemes			
Regular	1,563.306	0.000	1,563.306
Total	1,563.306	0.000	1,563.306
Other Development Programmes	2,500.000	0.000	2,500.000
Total	5,000.000	0.000	5,000.000

Development Program 2016-17

Ongoing Schemes			
Regular	1,030.000	0.000	1,030.000
Total	1,030.000	0.000	1,030.000
New Schemes			
Regular	1,720.000	0.000	1,720.000
Total	1,720.000	0.000	1,720.000
Other Development Programmes	2,750.000	0.000	2,750.000
Total	5,500.000	0.000	5,500.000

Development Program 2017-18

Ongoing Schemes			
Regular	1,133.000	0.000	1,133.000
Total	1,133.000	0.000	1,133.000
New Schemes			
Regular	1,892.000	0.000	1,892.000
Total	1,892.000	0.000	1,892.000
Other Development Programmes	3,025.000	0.000	3,025.000
Total	6,050.000	0.000	6,050.000
	MTDF 2015-18 Grand Total		16,550.000

SPORTS & YOUTH AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	68	543.636	393.058	0.000	936.694	1,430.925	964.327
Total: ON-GOING SCHEMES	68	543.636	393.058	0.000	936.694	1,430.925	964.327
<u>NEW SCHEMES</u>							
Regular	105	1,059.155	152.500	0.000	1,211.655	5,244.149	4,974.843
Provision of Missing Facilities	44	209.059	142.592	0.000	351.651	806.704	775.660
Total: NEW SCHEMES	149	1,268.214	295.092	0.000	1,563.306	6,050.853	5,750.503
Grand Total	217	1,811.850	688.150	0.000	2,500.000	7,481.778	6,714.830

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June, 15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

501	Laying of Astroturf in Shennaz Sheikh Hockey Ground (at Muslim High School,Saidpur Road, Rawalpindi. 24-03-15 Rawalpindi LO14001518 C ,LO14000245 R	149.128	104.470	20.000	4.920	24.920	19.738	0.000	0.000
502	Establishment of e-Libraries in Various Parks of Punjab one at Rawalpindi 27-03-15 Rawalpindi LO15004442 C ,LO15001205 R	67.614	15.585	10.000	5.000	15.000	37.029	0.000	0.000
503	Construction of Gymnasium at Attock 30-12-13 Attock AK01000040 C	65.683	61.973	3.710	0.000	3.710	0.000	0.000	0.000
504	Establishment of e-Libraries in Various Parks of Punjab one at Attock 27-03-15 Attock LO14005677 C ,LO15001206 R	69.333	15.585	10.000	5.000	15.000	38.748	0.000	0.000
505	Establishment of e-Libraries in Various Parks of Punjab one at Sargodha 27-03-15 Sargodha LO14005685 C ,LO15001207 R	71.013	15.585	10.000	5.000	15.000	40.428	0.000	0.000
506	Establishment of e-Libraries in Various Parks of Punjab one at Bhakkar 27-03-15 Bhakkar LO14005686 C ,LO15001208 R	70.538	15.585	10.000	5.000	15.000	39.953	0.000	0.000
507	Construction of prototype gymnasium at tehsil level one at Tandlianwala District Faisalabad. 18-12-14 Faisalabad , Tandlian wala LO09101184 C	86.763	85.763	1.000	0.000	1.000	0.000	0.000	0.000
508	Construction of Prototype Gymnasium at Chak Jhumra, Faisalabad (Chak Jhumra) 27-03-15 Faisalabad , Chak Jhumra LO09101176 C ,LO15001190 R	158.818	10.000	20.000	10.000	30.000	39.606	39.606	39.606
509	Construction of Prototype Gymnasium at Jaranwala, District Faisalabad 6-3-2015 Faisalabad , Jaranwala LO09200141 C ,LO15001191 R	161.540	10.000	20.000	10.000	30.000	40.513	40.513	40.513
510	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Shorkot, Jhang 6-3-2015 Jhang , Shorkot LO09200142 C ,LO15001192 R	154.487	13.133	15.000	10.000	25.000	38.784	38.784	38.784
511	Construction of Cricket ground Muhallah Dawood Shah, Ghoghey Wali, Jhang City. 6-4-2015 Jhang LO14001517 C	45.085	5.000	20.000	0.000	20.000	20.085	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
512	Construction of sports stadium at Mandi Shah Jewna, Tehsil & District Jhang. 21-04-15 Jhang LO14001519 C	47.499	5.000	20.000	0.000	20.000	22.499	0.000	0.000
513	Construction of Hockey Ground Riaz Chowk near post office Sattellite Town, Jhang. 9-4-2015 Jhang LO14001535 C ,LO15001203 R	48.567	5.000	10.000	1.637	11.637	31.930	0.000	0.000
514	Upgradation/ Rehabilitation alongwith Laying of Synthetic Hockey Turf at Hockey Stadium Gojra, District Toba Tek Singh. 18-12-14 Toba Tek Singh , Gojra LO14001520 C ,LO14000316 R	192.517	93.736	20.000	9.490	29.490	34.845	34.845	0.000
515	Establishment of e-Libraries in Various Parks of Punjab one at Toba Tek Singh 27-03-15 Toba Tek Singh LO14005683 C ,LO15001212 R	69.933	15.585	10.000	5.000	15.000	39.348	0.000	0.000
516	Upgradation of Chaudhary Abdul Wakeel Khan Sports Stadium at Kamoke, District Gujranwala. 16-04-15 Gujranwala , Kamoke LO14001522 C ,LO15000012 R	25.719	5.000	20.074	0.645	20.719	0.000	0.000	0.000
517	Construction of Gymnasium at Hafizabad. HF01000034 14-05-07 Hafizabad HF01000034 C	66.759	56.484	3.500	0.000	3.500	6.775	0.000	0.000
518	Construction of Prototype Gymnasium at Tehsil level in 07 Tehsils of Punjab one at Pindi Bhattian, District Hafizabad. LO09200143 19-06-14 Hafizabad , PindiBhattian LO09200143 C	81.962	73.429	5.000	0.000	5.000	3.533	0.000	0.000
519	Establishment of e-Libraries in Various Parks of Punjab one at Gujrat 27-03-15 Gujrat LO14005681 C ,LO15001210 R	72.964	15.585	10.000	5.000	15.000	42.379	0.000	0.000
520	Construction of Pir Yaqoob Shah Stadium, Phalia, District M.B.Din. 20-04-15 Mandi Bahauddin , Phalia LO14001523 C ,LO15001195 R	63.302	7.000	20.000	1.676	21.676	34.626	20.635	0.000
521	Establishment of e-Libraries in Various Parks of Punjab one at Sialkot 27-03-15 Sialkot LO14005682 C ,LO15001209 R	69.038	15.585	10.000	5.000	15.000	38.453	0.000	0.000
522	Construction of International level multipurpose indoor Gymnasium at Nishtar Park Sports Complex, Lahore 19-06-14 Lahore , Model Town LO08002776 C	184.352	179.352	5.000	0.000	5.000	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
523	Construction of International Level Tennis Stadium at Nishtar Park Sports Complex, Lahore. 2-2-2015 Lahore , Model Town LO08002777 C	199.892	173.774	13.000	0.000	13.000	13.118	0.000	0.000
524	Construction of International Level Swimming Pool at Nishtar Park Sports Complex, Lahore. Approved Lahore , Model Town LO01000376 C	404.529	402.777	2.500	0.000	2.500	0.000	0.000	0.000
525	Security Measures of Nishtar Park Sports Complex, Lahore. 19-06-14 Lahore , Model Town LO13001125 C	236.000	231.000	5.000	0.000	5.000	0.000	0.000	0.000
526	Construction of International Squash Complex at Nishtar Park Sports Complex, Lahore. 19-06-14 Lahore , Model Town LO14001502 C	196.462	16.462	20.000	0.000	20.000	60.000	50.000	50.000
527	Provision of Missing Facilities in International Swimming Pool at Nishtar Park Sports Complex, Lahore 18-12-14 Lahore , Model Town LO14004613 C	59.061	58.061	1.000	0.000	1.000	0.000	0.000	0.000
528	Computerization of Directorate General Sports Punjab / Sports Board Punjab, Lahore 28-11-14 Lahore , Model Town LO14003629 R	22.037	12.037	0.000	10.000	10.000	0.000	0.000	0.000
529	Provision of Missing facilities in International Tennis Stadium at Nishtar Park Sports Complex, Lahore 28-11-14 Lahore , Model Town LO14003630 R	31.600	3.155	0.000	10.000	10.000	18.445	8.000	0.000
530	Establishment of e-Libraries in Various Parks of Punjab one at Nishtar Park Sports Complex, Lahore 27-03-15 Lahore , Model Town LO14005687 C ,LO15001211 R	81.261	15.585	10.000	10.000	20.000	45.676	0.000	0.000
531	Establishment of E-Libraries in Various Parks of Punjab, Hub of libraries at Nishtar park Sports Complex, Lahore 27-03-15 Lahore , Model Town LO14005688 C ,LO15001217 R	181.000	15.585	10.000	10.000	20.000	50.000	50.000	45.415
532	Construction of Gymnasium at Sheikhpura (Near TB Clinic Sargodha Road) 18-12-14 Sheikhpura SA08002771 C	85.460	77.293	5.000	0.000	5.000	3.167	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
533	Rehabilitation / Construction of Stadium and Provision of Additional Facilities at Muridke, District Sheikhpura. 6-12-2013 Sheikhpura , Muridke LO11002767 C	26.302	23.003	3.300	0.000	3.300	0.000	0.000	0.000
534	Construction of Sports Complex at Muridke city District Sheikhpura. 20-04-15 Sheikhpura , Muridke LO14001528 C ,LO15001199 R	77.090	10.000	20.000	5.849	25.849	41.241	0.000	0.000
535	Construction of Sports Stadium at Narang Mandi, Tehsil Muridke, District Sheikhpura. 20-04-15 Sheikhpura , Muridke LO14001529 C ,LO15001200 R	89.587	10.000	10.000	6.660	16.660	50.000	12.927	0.000
536	Construction of Gymnasium at Kasur. 20-03-15 Kasur KS01000071 C	79.570	40.291	10.000	0.000	10.000	29.279	9.279	0.000
537	Construction of Sports Stadium at Mustafabad, Tehsil & District Kasur. 26-12-12 Kasur LO14001516 C	67.710	47.710	20.000	0.000	20.000	0.000	0.000	0.000
538	Construction of Sports Complex at Bangla Kambuan, District Kasur. 16-04-15 Kasur LO14001530 C ,LO15001201 R	173.722	15.000	10.000	7.207	17.207	100.000	515.000	0.000
539	Construction of Gymnasium / Complex at Basirpur, District Okara. 17-04-15 Okara LO14001531 C ,LO15001202 R	135.240	10.000	15.000	5.000	20.000	35.080	35.080	35.080
540	Establishment of e-Libraries in Various Parks of Punjab one at Sahiwal 27-03-15 Sahiwal LO14005684 C ,LO15001213 R	66.841	15.585	10.000	5.000	15.000	36.256	0.000	0.000
541	Provision of Missing Facilities in Gymnasium at Multan. 2-2-2015 Multan LO14004343 C ,LO14004845 R	46.531	36.496	0.247	4.753	5.000	5.035	0.000	0.000
542	Establishment of e-Libraries in Various Parks of Punjab one at Multan 27-03-15 Multan LO14005678 C ,LO15001214 R	66.369	15.585	2.500	2.500	5.000	22.892	22.892	0.000
543	Provision of Missing Facilities in Gymnasium at Lodhran. 2-2-2015 Lodhran LO14004344 C ,LO14004846 R	37.242	28.114	0.187	9.128	9.315	0.000	0.000	0.000
544	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Mian chanu, Khanewal. 28-11-14 Khanewal , Mian chanu LO09200144 C	109.768	21.428	20.000	0.000	20.000	50.000	18.340	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
545	Provision of Missing Facilities in Gymnasium at Khanewal. 2-2-2015 Khanewal LO14004345 C ,LO14004847 R	38.226	14.308	0.244	10.000	10.244	0.000	0.000	0.000
546	Construction of Prototype Gymnasium at Tehsil level one at Mailsi, Vehari 27-09-08 Vehari , Mailsi LO09101179 C	72.009	70.675	1.334	0.000	1.334	0.000	0.000	0.000
547	Up-gradation of Sports Ground in 24 District in Punjab one at High School Jala Jheem, District Vehari. 28-11-14 Vehari LO14001510 C	12.485	10.485	2.000	0.000	2.000	0.000	0.000	0.000
548	Provision of Missing Facilities in Gymnasium at Vehari 18-12-14 Vehari LO15004440 C	40.466	37.835	2.631	0.000	2.631	0.000	0.000	0.000
549	Provision of Missing Facilities in Southern Punjab one at Govt. Boys Higher Sceondary school, Karampur, District Vehari 18-12-14 Vehari LO14005491 C ,LO14003638 R	13.866	1.224	12.271	0.371	12.642	0.000	0.000	0.000
550	Provision of Missing Facilities in Gymnasium at Mailsi, District Vehari. 02-02-15 Vehari , Mailsi LO14004352 C ,LO14004854 R	21.759	11.973	0.127	9.659	9.786	0.000	0.000	0.000
551	Provision of Missing Facilities in Gymnasium at Burewala, District Vehari. 02-02-15 Vehari , Burewala LO14004353 C ,LO14004855 R	21.759	11.973	0.127	9.659	9.786	0.000	0.000	0.000
552	Establishment of e-Libraries in Various Parks of Punjab one at Dera Ghazi Khan 27-03-15 Dera Ghazi Khan LO14005680 C ,LO15001216 R	61.039	15.585	10.000	5.000	15.000	30.454	0.000	0.000
553	Provision of Missing Facilities in Gymnasium at Rajanpur 2-2-2015 Rajanpur LO14004848 R	36.232	12.315	0.000	23.917	23.917	0.000	0.000	0.000
554	Provision of Missing Facilities in Gymnasium at Jampur District Rajanpur. 02-02-15 Rajanpur , Jampur LO14004853 R	20.535	0.876	0.000	19.659	19.659	0.000	0.000	0.000
555	Provision of Missing Facilities in Gymnasium at Muzaffargarh 02-02-15 Muzaffargarh LO14004348 C ,LO14004850 R	37.543	13.606	0.174	10.000	10.174	13.763	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
556	Provision of Missing Facilities in Gymnasium at Layyah. 02-02-15 Layyah LO14004347 C ,LO14004849 R	38.233	14.302	0.245	10.000	10.245	13.686	0.000	0.000
557	Construction of Prototype Gymnasium At Tehsil Level of Punjab one at khairpur Tamewali 18-12-14 Bahawalpur LO13001320 C	67.533	66.533	2.000	0.000	2.000	0.000	0.000	0.000
558	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Hasilpur, Bahawalpur. 7-1-2015 Bahawalpur , Hasilpur LO09200140 C ,LO15001193 R	145.181	16.428	20.000	5.000	25.000	50.000	30.000	23.753
559	Provision of Missing Facilities in Gymnasium at Bahawalpur. 02-02-15 Bahawalpur LO14004349 C ,LO14004851 R	49.516	6.915	0.539	10.000	10.539	32.062	0.000	0.000
560	Establishment of e-Libraries in Various Parks of Punjab one at Bahawalpur 27-03-15 Bahawalpur LO14005679 C ,LO15001215 R	64.440	15.585	10.000	5.000	15.000	30.390	0.000	0.000
561	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Haroonabad, Bahawalpur. 6-3-2015 Bahawalnagar , HaroonAbad LO09200146 C ,LO15001194 R	161.708	16.428	20.000	10.000	30.000	38.426	38.426	38.426
562	Provision of Missing Facilities in Gymnasium at Bahawalnagar. 02-02-15 Bahawalnagar LO14004350 C ,LO14004852 R	40.647	6.392	0.515	10.000	10.515	23.740	0.000	0.000
563	Provision of Missing Facilities in Gymnasium at Sadiqabad District Rahim Yar Khan.LO14004354- LE4405/LO14004856 02-02-15 Rahim Yar Khan , Sadiqabad LO14004354 C ,LO14004856 R	23.276	3.581	0.287	10.000	10.287	9.408	0.000	0.000
564	Provision of Missing Facilities in Gymnasium at Khanpur, District Rahim Yar Khan. 02-02-15 Rahim Yar Khan , Khanpur LO14004355 C ,LO14004857 R	21.604	1.945	0.124	10.000	10.124	9.535	0.000	0.000
565	Master Planning, Architectural and Structural & Infrastructure of New Development Schemes of Sports Secotor 28-11-14 Punjab LO14003639 R	146.111	33.683	0.000	62.428	62.428	50.000	0.000	0.000
566	Establishment of E-Libraries in various of playgrounds and parks of Punjab 28-11-14 Punjab LO15004350 R	9.008	9.008	0.000	0.900	0.900	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
567	Third Party Validation of on-going development schemes of Sports Sector completed over 75%. 28-11-14 Punjab LO15001197 R	20.792	19.792	0.000	1.000	1.000	0.000	0.000	0.000
568	Third Party Validation of on-going development schemes of Sports Sector completed upto or less than 75%. 28-11-14 Punjab LO15001198 R	15.872	14.872	0.000	1.000	1.000	0.000	0.000	0.000
Sub-Total: Regular		5,675.728	2,529.695	543.636	393.058	936.694	1,430.925	964.327	311.577
Total: ON-GOING SCHEMES		5,675.728	2,529.695	543.636	393.058	936.694	1,430.925	964.327	311.577

NEW SCHEMES

Regular

569	Establishment of Mini Sports Complex at Rawalpindi. Un-Approved Rawalpindi LO15001272 C	524.020	0.000	5.000	0.000	5.000	173.007	173.007	173.007
570	Development of playfields in Punjab, 40 in District Rawalpindi Un-Approved Rawalpindi LO15001300 C	120.000	0.000	5.000	0.000	5.000	38.333	38.333	38.333
571	Development of playfields in Punjab, 20 in District Attock Un-Approved Attock LO15001301 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
572	Development of playfields in Punjab, 20 in District Chakwal Un-Approved Chakwal LO15001302 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
573	Establishment of e-Libraries in various parks of Punjab one at Jhelum Un-Approved Jhelum LO15001266 C ,LO15000013 R	70.000	0.000	5.000	5.000	10.000	20.000	20.000	20.000
574	Development of playfields in Punjab, 20 in District Jhelum Un-Approved Jhelum LO15001303 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
575	Development of playfields in Punjab, 40 in District Sargodha Un-Approved Sargodha LO15001227 C	100.000	0.000	5.000	0.000	5.000	47.500	47.500	0.000
576	Establishment of Mini Sports Complex at Sargodha.(PPP MODE) N-A Sargodha LO15001374 R	564.178	0.000	0.000	4.000	4.000	186.726	186.726	186.726

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
577	Construction of Multi Purpose Sports Stadium at Sillanwali, District Sargodha. Un-Approved Sargodha , Sillanwali LO15001278 C	100.000	0.000	15.000	0.000	15.000	40.000	30.000	15.000
578	Development of playfields in Punjab, 20 in District Khushab Un-Approved Khushab LO15001230 C	40.000	0.000	5.000	0.000	5.000	11.666	11.666	11.666
579	Development of playfields in Punjab, 20 in District Mianwali Un-Approved Mianwali LO15001228 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
580	Laying of Synthetic Hockey Turf at Mianwali. Un-Approved Mianwali LO15001255 C ,LO15001261 R	120.000	0.000	5.000	5.000	10.000	40.000	40.000	30.000
581	Establishment of e-Libraries in various parks of Punjab one at Mianwali Un-Approved Mianwali LO15001282 C ,LO15001376 R	70.000	0.000	5.000	5.000	10.000	20.000	20.000	20.000
582	Development of playfields in Punjab, 20 in District Bhakkar Un-Approved Bhakkar LO15001229 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
583	Establishment of Cricket, Hockey & Football Ground at Various sites at Bhakkar. Un-Approved Bhakkar LO15001318 C	80.000	0.000	5.000	0.000	5.000	25.000	25.000	25.000
584	Development of playfields in Punjab, 40 in District Faisalabad Un-Approved Faisalabad LO15001231 C	120.000	0.000	5.000	0.000	5.000	38.333	38.333	38.333
585	Establishment of Mini Sports Complex, Faisalabad.(PPP MODE) Un-Approved Faisalabad LO15001375 R	500.000	0.000	0.000	4.000	4.000	165.333	165.333	165.333
586	Improvement of Jinnah Stadium, Jaranwala, District Faisalabad. Un-Approved Faisalabad , Jaranwala LO15001315 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
587	Establishment of e-Libraries in various parks of Punjab one at Faisalabad Un-Approved Faisalabad LO15001286 C ,LO15001380 R	70.000	0.000	5.000	5.000	10.000	20.000	20.000	20.000
588	Establishment of Shehbaz Sharif Hall for Indoor Games at Faisalabad Un-Approved Faisalabad LO15001326 C	80.000	0.000	40.000	0.000	40.000	40.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
589	Construction of Hostel for the players and replacement of depleted turf with blue turf and Installation of Flood Lights, at Hockey Stadium, Faisalabad Un-Approved Faisalabad LO15001298 C	200.000	0.000	25.000	0.000	25.000	65.000	65.000	65.000
590	Development of playfields in Punjab, 20 in District Jhang Un-Approved Jhang LO15001232 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
591	Development of playfields in Punjab, 20 in District TT. Singh Un-Approved Toba Tek Singh LO15001233 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
592	Establishment of Sports Complex at Pir Mahal , District Toba Tek Singh. Un-Approved Toba Tek Singh , PirMahal LO15001316 C	120.000	0.000	5.000	0.000	5.000	38.333	38.333	38.333
593	Laying of Synthetic Hockey Turf at Gujranwala Un-Approved Gujranwala LO15001257 C ,LO15001263 R	120.000	0.000	5.000	5.000	10.000	40.000	40.000	30.000
594	Establishment of e-Libraries in various parks of Punjab one at Gujranwala Un-Approved Gujranwala LO15001283 C ,LO15001377 R	70.000	0.000	5.000	5.000	10.000	20.000	20.000	20.000
595	Development of Sports Facilities in NA-100 District Gujranwala Un-Approved Gujranwala LO15001324 C	30.000	0.000	5.000	0.000	5.000	8.333	8.333	8.333
596	Establishment of Mini Sports Complex at Aroop ,Tehsil & District Gujranwala. Un-Approved Gujranwala LO15001325 C	50.000	0.000	5.000	0.000	5.000	15.000	15.000	15.000
597	Establishment of Sports Complex in Kamoki Un-Approved Gujranwala LO15003519 C	20.111	0.000	10.000	0.000	10.000	10.111	0.000	0.000
598	Development of playfields in Punjab, 40 in District Gujranwala Un-Approved Gujranwala LO15001304 C	120.000	0.000	5.000	0.000	5.000	40.000	40.000	35.000
599	Development of playfields in Punjab, 20 in District Hafizabad Un-Approved Hafizabad LO15001218 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
600	Construction of Swimming Pool at Gujrat. Un-Approved Gujrat LO15001246 C	150.000	0.000	5.000	0.000	5.000	50.000	50.000	45.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
601	Establishment of Stadium at Govt. Swedish Pakistani College of Technology, Gujrat. Un-Approved Gujrat LO15001334 C	50.000	0.000	5.000	0.000	5.000	15.000	15.000	15.000
602	Establishment of Stadium Khardeyala Un-Approved Gujrat LO15003537 C	32.255	0.000	32.255	0.000	32.255	0.000	0.000	0.000
603	Development of playfields in Punjab, 20 in District Gujrat Un-Approved Gujrat LO15001305 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
604	Development of playfields in Punjab, 20 in District Mandi Bahau Din Un-Approved Mandi Bahauddin LO15001307 C	40.000	0.000	5.000	0.000	5.000	11.666	11.666	11.666
605	Sport stadium in the ground of Govt. Boys School Pasrur Un-Approved Sialkot LO15003613 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
606	Establishment of Football / Hockey Stadium at Sabaz Peer Moor Tehsil Pasrur District Sialkot Un-Approved Sialkot LO15003588 C	27.500	0.000	15.000	0.000	15.000	12.500	0.000	0.000
607	Development of playfields in Punjab, 20 in District Sialkot Un-Approved Sialkot LO15001306 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
608	Development of playfields in Punjab, 20 in District Narowal Un-Approved Narowal LO15001219 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
609	Establishment of e-Libraries in various parks of Punjab one at Narowal Un-Approved Narowal LO15001284 C ,LO15001378 R	70.000	0.000	5.000	5.000	10.000	20.000	20.000	20.000
610	Development of playfields in Punjab, 43 in District Lahore (Excluding Cost of Flood Lights) Un-Approved Lahore LO15001220 C	800.000	0.000	35.000	0.000	35.000	255.000	255.000	255.000
611	Provision of Gym facilities in Lahore High Court, Lahore. Un-Approved Lahore LO15001247 R	3.500	0.000	0.000	3.500	3.500	0.000	0.000	0.000
612	Laying of All Weather Synthetic Athletics Track in Punjab Stadium, Lahore. Un-Approved Lahore , Model Town LO15001248 C ,LO15001249 R	150.000	0.000	5.000	5.000	10.000	50.000	50.000	40.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
613	Extension / Up-gradation / Renovation of Existing Structure of Punjab Stadium (Phase - II), Nishtar Park Sports Complex Lahore. Un-Approved Lahore , Model Town LO15001250 C	200.000	0.000	5.000	0.000	5.000	65.000	65.000	65.000
614	Laying of Synthetic Hockey Turf at Old Campus Punjab University, Lahore. Un-Approved Lahore LO15001254 C ,LO15001260 R	120.000	0.000	5.000	5.000	10.000	36.666	36.666	36.666
615	Establishment of Mini Sports Complex at Model Town, Lahore. Un-Approved Lahore , Model Town LO15001273 C	376.067	0.000	5.000	0.000	5.000	123.689	123.689	123.689
616	Construction of Iqbal Park Sports Complex, Lahore Un-Approved Lahore , Lahore City LO15001277 C	500.000	0.000	5.000	0.000	5.000	165.000	165.000	165.000
617	Establishment of Greater Iqbal Park,lahore Un-Approved Lahore LO15004104 C	899.500	0.000	300.000	0.000	300.000	300.000	299.500	0.000
618	Establishment / Construction of surface drainage system in Nishtar Park Sports Complex, Lahore Un-Approved Lahore , Model Town LO15001289 C	120.000	0.000	5.000	0.000	5.000	38.333	38.333	38.333
619	Development of Area around Sports Infrastructure at Nishtar Park Sports Complex, Lahore. Un-Approved Lahore , Model Town LO15001290 C	120.000	0.000	5.000	0.000	5.000	38.333	38.333	38.333
620	Up-gradation of Existing Structure to convert into Players Hostel at Nishtar Park Sports Complex, Lahore. 28-11-14 Lahore , Model Town LO15001291 C ,LO15001383 R	40.686	0.000	10.000	5.000	15.000	15.686	10.000	0.000
621	Provision of Flood Lights at L.C.C.A Cricket Ground in Nishtar Park Sports Complex, Lahore. Un-Approved Lahore , Model Town LO15001292 R	50.000	0.000	0.000	5.000	5.000	25.000	20.000	0.000
622	Construction / completion of Boxing Gymnasium at Nishtar Park Sports Complex, Lahore Un-Approved Lahore , Model Town LO15001293 C	300.000	0.000	5.000	0.000	5.000	98.333	98.333	98.333
623	Development of Green Belt at Nishtar Park Sports Complex, Lahore Un-Approved Lahore , Model Town LO15001294 C	50.000	0.000	5.000	0.000	5.000	25.000	20.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
624	Construction of Multipurpose parking plaza with international level hostel for players, 05 star hotel and Museum in Nishtar Park Sports Complex, Lahore.(PPP MODE) Un-Approved Lahore , Model Town LO15001384 R	2,500.000	0.000	0.000	4.000	4.000	832.000	832.000	832.000
625	Laying of Synthetic Hockey Turf at Ground No.2, National Hockey Stadium, Lahore. Un-Approved Lahore , Model Town LO15001297 C ,LO15001385 R	100.000	0.000	5.000	5.000	10.000	30.000	30.000	30.000
626	Development of playfields in Punjab, 20 in District Sheikhpura Un-Approved Sheikhpura LO15001221 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
627	Construction of Sports Facilites at Feroze Wattowan, District Sheikhpura 19-06-14 Sheikhpura LO15001279 C	9.209	0.000	5.000	0.000	5.000	4.209	0.000	0.000
628	Establishment of e-Libraries in various parks of Punjab one at Sheikhpura Un-Approved Sheikhpura LO15001285 C ,LO15001379 R	70.000	0.000	5.000	5.000	10.000	20.000	20.000	20.000
629	Development of playfields in Punjab, 20 in District Nankana Sahib Un-Approved Nankana Sahib LO15001222 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
630	Development of playfields in Punjab, 20 in District Kasur Un-Approved Kasur LO15001223 C	40.000	0.000	8.000	0.000	8.000	20.000	12.000	0.000
631	Development of playfields in Punjab, 20 in Dsitric Okara Un-Approved Okara LO15001225 C	40.000	0.000	5.000	0.000	5.000	11.666	11.666	11.668
632	Laying of Synthetic Hockey Turf at Renalakhurd Un-Approved Okara , Renalakhurd LO15001256 C ,LO15001262 R	120.000	0.000	5.000	5.000	10.000	40.000	40.000	30.000
633	Establishment of e-Libraries in various parks of Punjab one at Okara Un-Approved Okara LO15001287 C ,LO15001381 R	70.000	0.000	5.000	5.000	10.000	20.000	20.000	20.000
634	Development of playfields in Punjab, 40 in District Sahiwal Un-Approved Sahiwal LO15001224 C	100.000	0.000	5.000	0.000	5.000	31.666	31.666	31.668

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
635	Construction of Cricket ground at Chak No.96/6R at District Sahiwal Un-Approved Sahiwal LO15001321 C	10.700	0.000	5.000	0.000	5.000	0.000	0.000	0.000
636	Improvement of Quad-e-Azam Stadium District Sahiwal Un-Approved Sahiwal LO15001338 C	12.400	0.000	12.400	0.000	12.400	0.000	0.000	0.000
637	Establishment of Cricket Ground at 95-96/6 R Kamir District Sahiwal Un-Approved Sahiwal LO15003829 C	25.300	0.000	10.000	0.000	10.000	15.300	0.000	0.000
638	Development of playfields in Punjab, 20 in District Pakpattan Un-Approved Pakpattan LO15001226 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
639	Construction of Spors Complex at Faisal Town, Arif Wala Distirct Pakpattan Un-Approved Pakpattan , Arif wala LO15001342 C	33.500	0.000	33.500	0.000	33.500	0.000	0.000	0.000
640	Establishment of Playground & Stadium at Malka Haans,in NA-164 District Pakpattan. Un-Approved Pakpattan LO15001329 C	50.000	0.000	5.000	0.000	5.000	15.000	15.000	15.000
641	Development of playfields in Punjab, 40 in District Multan Un-Approved Multan LO15001235 C	120.000	0.000	5.000	0.000	5.000	40.000	40.000	35.000
642	Establishment of Mini Sports Complex at Multan.(PPP MODE) N-A Multan LO15001373 R	698.141	0.000	0.000	5.000	5.000	231.047	231.047	231.047
643	Establishment of Multipurposes Sports Stadium in PP-200, Multan Un-Approved Multan LO15001323 C	100.000	0.000	5.000	0.000	5.000	31.666	31.666	31.666
644	Establishment of Sports Stadium at Shujabad District Multan. Un-Approved Multan LO15003744 C	84.000	0.000	20.000	0.000	20.000	32.000	32.000	0.000
645	Development of playfields in Punjab, 20 in distirct Lodhran Un-Approved Lodhran LO15001237 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
646	Development of playfields in Punjab, 20 in District Khanewal Un-Approved Khanewal LO15001236 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
647	Construction of New Stadium / Sports Complex at Reserved 104 Kanal Land in Abdul Hakeem, District Khanewal. Un-Approved Khanewal , Abdul Hakeem LO15001311 C	100.000	0.000	5.000	0.000	5.000	31.666	31.666	31.666
648	Development of playfields in Punjab, 20 in District Vehari Un-Approved Vehari LO15001238 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
649	Laying of Synthetic Hockey Turf at Vehari. Un-Approved Vehari LO15001252 C ,LO15001258 R	120.000	0.000	10.000	7.000	17.000	40.000	40.000	23.000
650	Establishment of e-Libraries in various parks of Punjab one at Vehari Un-Approved Vehari LO15001288 C ,LO15001382 R	70.000	0.000	5.000	5.000	10.000	20.000	20.000	20.000
651	Establishment of Sports Complex at Mailsi, District Vehari. Un-Approved Vehari LO15003717 C	82.000	0.000	10.000	0.000	10.000	36.000	36.000	0.000
652	Establishment of Sports Complex at Vehari. Un-Approved Vehari LO15003720 C	80.000	0.000	10.000	0.000	10.000	35.000	35.000	0.000
653	Development of playfields in Punjab, 40 in District DG.Khan Un-Approved Dera Ghazi Khan LO15001242 C	100.000	0.000	16.000	0.000	16.000	40.000	30.000	14.000
654	Up-Gradation of Sports Complex at Dera Ghazi Khan. Un-Approved Dera Ghazi Khan LO15001269 C	476.446	0.000	5.000	0.000	5.000	157.148	157.148	157.148
655	Construction of stadium at Taunsa, District D. G. Khan Un-Approved Dera Ghazi Khan , Taunsa LO15001322 C	50.000	0.000	5.000	0.000	5.000	15.000	15.000	15.000
656	Laying of synthetic Hockey Turf at DG.Khan Un-Approved Dera Ghazi Khan LO15001299 C ,LO15001386 R	120.000	0.000	5.000	5.000	10.000	36.666	36.666	36.668
657	Development of playfields in Punjab, 20 in District Rajanpur Un-Approved Rajanpur LO15001245 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
658	Development of playfields in Punjab, 20 in District Muzaffargarh Un-Approved Muzaffargarh LO15001243 C	40.000	0.000	5.000	0.000	5.000	11.666	11.666	11.666

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
659	Establishment of e-Libraries in various parks of Punjab one at Muzaffargarh Un-Approved Muzaffargarh LO15001268 C ,LO15001372 R	100.000	0.000	5.000	5.000	10.000	30.000	30.000	30.000
660	Establishment of Stadium In Tehsil Jatoi City, District Muzaffargarh Un-Approved Muzaffargarh LO15004048 C	70.000	0.000	25.000	0.000	25.000	22.500	22.500	0.000
661	Development of playfields in Punjab, 20 in District Layyah Un-Approved Layyah LO15001244 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
662	Establishment of Khursheed Digital Libery District Layyah Un-Approved Layyah LO15004063 C	30.000	0.000	12.000	0.000	12.000	18.000	0.000	0.000
663	Establishment of Bahadur Library Complex at District Layyah Un-Approved Layyah LO15004066 C	144.000	0.000	20.000	0.000	20.000	62.000	62.000	0.000
664	Development of playfields in Punjab, 40 in District Bahawalpur Un-Approved Bahawalpur LO15001239 C	120.000	0.000	5.000	0.000	5.000	38.333	38.333	38.333
665	Up-Gradatopm of Sports Complex at Bahawalpur. Un-Approved Bahawalpur LO15001270 C	293.211	0.000	5.000	0.000	5.000	96.070	96.070	96.070
666	Development of playfields in Punjab, 20 in District Bahawalnagar Un-Approved Bahawalnagar LO15001240 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
667	Development of playfields in Punjab, 20 in District Rahim Yar Khan Un-Approved Rahim Yar Khan LO15001241 C	40.000	0.000	5.000	0.000	5.000	20.000	15.000	0.000
668	Laying of Synthetic Hockey Turf at Rahim Yar Khan. Un-Approved Rahim Yar Khan LO15001253 C ,LO15001259 R	120.000	0.000	5.000	5.000	10.000	36.666	36.666	36.666
669	Establishment of e-Libraries in various parks of Punjab one at Rahim Yar Khan Un-Approved Rahim Yar Khan LO15001267 C ,LO15001371 R	70.000	0.000	5.000	5.000	10.000	20.000	20.000	20.000
670	Development of playfields in Punjab, 20 in District Chiniot Un-Approved Chiniot LO15001234 C	40.000	0.000	5.000	0.000	5.000	11.666	11.666	11.666

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
671	Provision for Sports Facilities for implementation of Sports Board Punjab Master Plan 2020. Un-Approved Punjab LO15001251 C ,LO15004351 R	200.000	0.000	2.000	3.000	5.000	65.000	65.000	65.000
672	Provision of Uniform Sports facilities in Southern Punjab for implementation of Sports Board Punjab Master Plan 2020. Un-Approved Punjab , SouthernPunjab LO15001264 C ,LO15004352 R	200.000	0.000	3.000	2.000	5.000	65.000	65.000	65.000
673	Hiring of Consultancy Services for New Initiatives for Sports Department during 2015-16 Block Punjab LO15001295 R	300.000	0.000	0.000	20.000	20.000	93.333	93.333	93.333
Sub-Total: Regular		15,376.724	0.000	1,059.155	152.500	1,211.655	5,244.149	4,974.843	3,960.349
Provision of Missing Facilities									
674	Provision of missing facilities in gymnasium at Rawalpindi 02-02-15 Rawalpindi LO15001351 C ,LO15001396 R	48.420	0.000	4.136	5.000	9.136	13.094	13.094	13.094
675	Provision of missing facilities in gymnasium at Attock 02-02-15 Attock LO15001353 C ,LO15001398 R	38.220	0.000	2.438	5.000	7.438	10.260	10.260	10.260
676	Construction of Sports Complex at Hazro, District Attock. 27-03-15 Attock , Hazro LO15001309 C ,LO15001387 R	71.075	0.000	5.000	1.000	6.000	21.691	21.691	21.691
677	Provision of Sports Complex at Tehsil Hassan Abdal, District Attock.▯ Un-Approved Attock , Hassan Abdal LO15001330 C	100.000	0.000	15.000	0.000	15.000	40.000	30.000	15.000
678	Provision of missing facilities in gymnasium at Chakwal 02-02-15 Chakwal LO15001352 C ,LO15001397 R	41.063	0.000	5.197	5.000	10.197	10.288	10.288	10.288
679	Construction of mini stadium at Thoa Mehram Khan Un-Approved Chakwal , Thoa Mehram Kahn LO15003163 C	11.159	0.000	5.000	0.000	5.000	6.159	0.000	0.000
680	Provision of missing facilities in gymnasium at Jhelum 02-02-15 Jhelum LO15001354 C ,LO15001399 R	37.504	0.000	1.749	5.000	6.749	10.252	10.252	10.252
681	Provision of missing facilities in gymnasium at Sargodha 02-02-15 Sargodha LO15001355 C ,LO15001400 R	46.491	0.000	2.440	5.000	7.440	13.017	13.017	13.017

SPORTS & YOUTH AFFAIRS

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
682	Provision of missing facilities in gymnasium at Mianwali 02-02-15 Mianwali LO15001356 C ,LO15001401 R	38.212	0.000	2.430	5.000	7.430	10.260	10.260	10.260
683	Provision of Sports Grounds at Mianwali. Un-Approved Mianwali LO15001320 C	50.000	0.000	5.000	0.000	5.000	15.000	15.000	15.000
684	Provision of missing facilities in gymnasium at Bhakkar 02-02-15 Bhakkar LO15001357 C ,LO15001402 R	38.212	0.000	2.430	5.000	7.430	10.260	10.260	10.260
685	Provision of missing facilities in gymnasium at Kallur Kot, District Bhakkar 02-02-15 Bhakkar , Kallur Kot LO15001361 C ,LO15001406 R	21.591	0.000	1.226	5.000	6.226	5.122	5.121	5.121
686	Provision of missing facilities in gymnasium at Darya Khan, District Bhakkar 02-02-15 Bhakkar , Darya Khan LO15001362 C ,LO15001407 R	24.935	0.000	4.490	5.000	9.490	5.148	5.148	5.148
687	Provision of Sports Facilities (Play Ground / Park) on Shamat Deh / Nazool Chak No.469/GB, Samundri, District Faisalabad Un-Approved Faisalabad LO15004107 C	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
688	Provision of missing facilities in gymnasium at Samundary, District Faisalabad 02-02-15 Faisalabad , Samundary LO15001363 C ,LO15001408 R	21.628	0.000	1.262	5.000	6.262	5.122	5.122	5.122
689	Provision of missing facilities in gymnasium at Tandlianwala, District Faisalabad 02-02-15 Faisalabad , Tandianwala LO15001364 C ,LO15001409 R	22.889	0.000	2.493	5.000	7.493	5.132	5.132	5.132
690	Construction of Sports Complex at Chak No.188/RB, Tehsil Chak Jhumra, District Faisalabad. Un-Approved Faisalabad , Chak Jhumra LO15001332 C	50.000	0.000	5.000	0.000	5.000	15.000	15.000	15.000
691	Provision of missing facilities in gymnasium at Jhang 02-02-15 Jhang LO15001366 C ,LO15001411 R	42.989	0.000	7.089	5.000	12.089	10.300	10.300	10.300
692	Provision of missing facilities in gymnasium at Toba Tek Singh 02-02-15 Toba Tek Singh LO15001358 C ,LO15001403 R	42.989	0.000	7.089	5.000	12.089	10.300	10.300	10.300

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
693	Provision of missing facilities in gymnasium at Gujranwala 02-02-15 Gujranwala LO15001346 C ,LO15001391 R	46.890	0.000	2.792	5.000	7.792	13.032	13.032	13.032
694	Construction of sports stadium at Nowshera Virkan,Gujranwala. Un-Approved Gujranwala , Nowshera Virkan LO15001337 C	50.000	0.000	5.000	0.000	5.000	15.000	15.000	15.000
695	Provision of missing facilities in gymnasium at Hafizabad 02-02-15 Hafizabad LO15001347 C ,LO15001392 R	37.631	0.000	1.849	5.002	6.851	10.260	10.260	10.260
696	Provision of missing facilities in gymnasium at Gujrat 02-02-15 Gujrat LO15001350 C ,LO15001395 R	37.013	0.000	1.231	5.000	6.231	10.260	10.260	10.260
697	Provision of Sports Stadium Kotla Arab, District Gujrat. Un-Approved Gujrat LO15001327 C	50.000	0.000	5.000	0.000	5.000	15.000	15.000	15.000
698	Construction of Stadium at village Kararaywala, District Gujrat.□ Un-Approved Gujrat LO15001335 C	50.000	0.000	5.000	0.000	5.000	15.000	15.000	15.000
699	Construction of Stadium at Khadrayala in Sarai-e- Aalamgir, Distrcit Gujrat. Un-Approved Gujrat , Sarai-e-Alamgir LO15001336 C	50.000	0.000	5.000	0.000	5.000	15.000	15.000	15.000
700	Provision of missing facilities in gymnasium at Mandi Bahau Din 02-02-15 Mandi Bahauddin LO15001365 C ,LO15001410 R	37.013	0.000	1.231	5.000	6.231	10.261	10.261	10.261
701	Construction of Indoor Sports Complex at Mandi Bahau-ud-Din. Un-Approved Mandi Bahauddin LO15001328 C	80.000	0.000	5.000	0.000	5.000	25.000	25.000	25.000
702	Provision of missing facilities in gymnasium at Sialkot 02-02-15 Sialkot LO15001348 C ,LO15001393 R	38.249	0.000	2.467	5.000	7.467	10.260	10.260	10.260
703	Provision of missing facilities in gymnasium at Narowal 02-02-15 Narowal LO15001349 C ,LO15001394 R	39.870	0.000	4.048	5.000	9.048	10.274	10.274	10.274
704	Provision of missing facilities in gymnasium at Sheikhpura 02-02-15 Sheikhpura LO15001344 C ,LO15001389 R	38.222	0.000	2.440	5.000	7.440	10.260	10.260	10.260

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
705	Provision of missing facilities in gymnasium at Nankana Sahib 02-02-15 Nankana Sahib LO15001345 C ,LO15001390 R	38.222	0.000	2.440	5.000	7.440	10.260	10.260	10.260
706	Construction of Sports Hall Complex in Sangla Hill, District Nankana Sahib Un-Approved Nankana Sahib , Sangla Hill LO15003207 C	29.884	0.000	15.000	0.000	15.000	14.884	0.000	0.000
707	Provision of missing facilities in gymnasium at Kasur 02-02-15 Kasur LO15001343 C ,LO15001388 R	38.222	0.000	2.440	5.000	7.440	10.260	10.260	10.260
708	Provision of missing facilities in gymnasium at Okara 02-02-15 Okara LO15001360 C ,LO15001405 R	38.246	0.000	2.500	5.000	7.500	10.248	10.248	10.248
709	Provision of missing facilities in gymnasium at Sahiwal 18-12-14 Sahiwal LO15001368 C ,LO15001413 R	46.525	0.000	2.000	5.000	7.000	13.175	13.175	13.175
710	Construction of Stadium in Govt. Boys Higher Secondary School at Chak No.45/12-L ,District Sahiwal. Un-Approved Sahiwal LO15001331 C	50.000	0.000	5.000	0.000	5.000	15.000	15.000	15.000
711	Repair and Maintenance of Zafar Ali Stadium under Public Private Partnership Model Un-Approved Sahiwal LO15003828 R	490.100	0.000	0.000	10.000	10.000	240.050	240.050	0.000
712	Provision of missing facilities in gymnasium at Pakpattan 02-02-15 Pakpattan LO15001359 C ,LO15001404 R	40.085	0.000	4.300	5.000	9.300	10.261	10.261	10.261
713	Up-gradation of Sports Stadium at Chowk Azam at Layyah City Un-Approved Layyah LO15001308 C	30.000	0.000	5.000	0.000	5.000	8.333	8.333	8.333
714	Construction of Stadium at Ahmedpur East City, District Bahawalpur Un-Approved Bahawalpur LO15003885 C	60.000	0.000	20.000	0.000	20.000	20.000	20.000	0.000
715	Provision of missing facilities in gymnasium at Rahim Yar Khan 02-02-15 Rahim Yar Khan LO15001367 C ,LO15001412 R	49.516	0.000	4.852	5.000	9.852	13.221	13.221	13.221
716	construction of Park Kachi Abadi islami colony Un-Approved Rahim Yar Khan LO15003932 R	1.590	0.000	0.000	1.590	1.590	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
717	Provision of missing facilities in existing stadiums in the Punjab to make them operational for implementation of Sports Board Punjab Master Plan 2020. Un-Approved Punjab LO15001369 C	200.000	0.000	5.000	0.000	5.000	65.000	65.000	65.000
Sub-Total: Provision of Missing Facilities		2,434.655	0.000	209.059	142.592	351.651	806.704	775.660	500.610
Total: NEW SCHEMES		17,811.379	0.000	1,268.214	295.092	1,563.306	6,050.853	5,750.503	4,460.959
Grand Total		23,487.107	2,529.695	1,811.850	688.150	2,500.000	7,481.778	6,714.830	4,772.536

HEALTH & FAMILY PLANNING

VISION

Healthy population with a sound health system experiencing healthy life style, in collaboration with private sector including civil society through a medical care system which is effective, efficient and responsive to the needs of socio-economic groups particularly women in the reproduction age groups.

POLICY

Health has a critical policy objective, because access to adequate healthcare is the right of every citizen. Public sector provision of healthcare is even more important for low-income segments of the population, as they do not have access to adequate facilities at an affordable cost.

Health also has a large impact on long-term economic development. Firstly, a healthier workforce is more productive; secondly, the healthcare system provides family planning services, which lowers the population growth rate, which reduces the pressure on overall economic growth.

OBJECTIVES

- Measurable impact on Millennium Development Goals (MDGs) through major interventions in the health services delivery with significant reduction in incidence of diseases
- Implementation of standardized service delivery package through effective implementation of Minimum Service Delivery Standards
- Removing regional disparities by focusing on less developed areas
- Focus on Preventive Health Care through inter-sectoral coordination and regular health education/promotion
- Improved primary, secondary and tertiary health care through inclusion of needs-based and result-oriented schemes
- Complement the current side pro-poor investments effectively and strategically
- Focus on increasing CPR by introduction of community welfare workers

STRATEGY / STRATEGIC INTERVENTIONS

GREATER FOCUS ON PREVENTIVE HEALTH CARE & ATTAINMENT OF MDGS

Punjab has a unique situation of a double burden of disease. Yet, the preventable diseases still take heavy toll and diseases which are believed to have been rolled back re-emerge. The following interventions are going to address this issue:

- Prevention & Control of Hepatitis Programme
- Expanded Programme for Immunization (EPI)
- Integrated Reproductive Maternal, Newborn & Child Health (RMNCH) and Nutrition Programme
- TB Control Programme
- HIV/AIDS Control Programme
- Punjab Thalassemia Prevention Programme

FOCUS ON PRIMARY HEALTH CARE

- Policy is to consolidate the existing health facilities instead of creating new infrastructure. Focus would be on strengthening Primary Health Care facilities i.e. BHUs & RHCs based on yardsticks.
- Provision of 24/7 Emergency Obstetrics & Newborn Care (EmONC) services and ensuring Primary Health Care Services during day and night time at the selected BHUs and all RHCs, THQs and DHQs in all districts.
- 7 Nos. BHUs are going to be upgraded to RHCs and 10 Nos. new BHUs are proposed to be upgraded.
- 10 Nos. New BHUs have been proposed.

RENEWED FOCUS ON SECONDARY HEALTH CARE

- 14 Nos. New THQ Hospitals are under construction and 3 Nos. new THQs are proposed

- Upgradation of 22 Nos. THQ Hospitals is in progress while 9 Nos. THQ Hospitals are proposed to be upgraded.
- Establishment of 3 Nos. new DHQs are under process and 1 No. new DHQ has been proposed.
- Upgradation of 13 Nos. DHQ Hospitals is under execution whereas Upgradation of 02 Nos. DHQ is proposed.
- Provision of missing equipment for THQ & DHQ Hospitals.
- Purchase of ambulances for DHQs / THQs, Rural areas and Cardiac Patients are under process.

NEED BASED & RESULT ORIENTED ALLOCATION FOR TERTIARY HEALTH CARE

- Being autonomous, the tertiary health care level is witnessing a great deal of dynamism and several innovations requiring substantial funding and support. Although the tertiary health care allocations remain high but they have been made more need-based and targeted.
- Higher allocation for Tertiary Health Care has also been proposed in view of the intended establishment of Centers of Excellence especially in cardiac, burn, kidney and child health care which obviously are cost-intensive.
- Up-gradation of DHQ Hospitals to Teaching Level Hospitals at D.G. Khan, Sahiwal, Gujranwala, Sialkot and Gujrat is under execution.
- New Girls Hostels are to be constructed in KEMU, Lahore.

RESEARCH AND DEVELOPMENT

In order to maintain quality of drugs and purity of food, the following schemes are to be completed in 2015-16:-

- Establishment of Drug Testing Lab at Rawalpindi
- Up-gradation of Drug Testing Laboratory Lahore
- Establishment of central research lab PGMI, Lahore
- Health Care Delivery Infrastructure Improvement Study

ESTABLISHMENT OF CENTERS OF EXCELLENCE

Centers of Excellence augment specialized service delivery and may become avenues of revenue generation in times to come. The approved Health Policy Framework has also recognized their significance. The establishment of these

Centers is believed to be appropriate and result-oriented. The following Centers have been included in ADP 2015-16:-

- Institute of Urology & Transplantation, Rawalpindi
- Kidney Centers at Multan and Bahawalpur
- Expansion of Multan Institute of Cardiology
- Expansion of Children Hospital, Multan (addition of 150 beds)
- Fatima Jinnah Institute of Dental Sciences, Lahore
- Burn Units at Lahore, Faisalabad and Multan
- New Provision of Establishment of Children Hospital at Faisalabad, Gujranwala, Rawalpindi and Bahawalpur
- Establishment of Institute of Paediatric Cardiology and Cardiac Surgery at Children Hospital, Lahore
- Upgradation of Nursing Schools into Colleges and Colleges into Centers of Excellence.

ENHANCED FOCUS ON MEDICAL EDUCATION

The inequity in Doctor to Population Ratio has impeded efficient service delivery. The current Doctor-Population Ratio stands at 1:2187 instead of the WHO recommendation of 1:1000. With a view to rectify this mismatch, new medical colleges are being established.

- Nawaz Sharif Medical College University of Gujrat is in operation since 2009.
- Establishment of five Medical Colleges at Gujranwala, Sialkot, Sahiwal, D.G. Khan and Bahawalnagar are under execution. Provision of Missing Specialties for upgradation of DHQ Hospitals to Teaching Hospitals as per standards of PMDC for above mentioned new medical colleges.
- 02 Nos. new Medical Colleges at Bhakkar and Attock have been proposed.

POPULATION WELFARE PROGRAMME

- Construction of 12 Family Health Clinics
- Establishment of Provincial Warehouse and Procurement of contraceptives and General Medicines
- Regional Training Institutes Multan & Lahore: Restructuring & Reorganization
- Strengthening of PWTI, Lahore
- Expansion of Family Welfare Centres & Introduction of Community Based Family Planning Workers

- Provision of missing facilities/Infrastructure at Family Health Clinics and Family Welfare Centres of Population Welfare Department Punjab
- Establishment of Media Cell at Directorate General, Population Welfare Department Punjab

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

During financial year 2014-15, 112 Nos. of schemes have been completed in which some of the major achievements are given below:-

- Establishment of State of the Art Trauma Centre at Kallar Kahar District Chakwal
- Rawalpindi Institute of Cardiology
- Female / Male Internees Hostel in Children Hospital Lahore
- Commissioning of Ameer-ud-Din, Medical College , Lahore
- Introduction of Mobile Health Units Tehsil Level (Outsource)
- Provision of Missing Facilities in Sheikh Zaid Hospital Lahore
- Purchase of CT Scan (128 Slice) for the Children's Hospital/Institute of Child Health, Lahore.
- Purchase of Ventilators for Hospitals in Punjab
- Establishment of Directorate of Training and Research for Population Welfare Department

NEW INITIATIVES

Following are major new initiatives:-

- Purchase of Mobile Health Units
- Provision of Missing Equipment in DHQ Hospitals in Punjab
- Provision of Missing Equipment in THQ Hospitals in Punjab
- Establishment of Cancer Hospital, Lahore
- Establishment of Cancer Treatment Facility at Nishtar Hospital, Multan
- Establishment of Children Hospitals at Gujranwala, Rawalpindi and Bahawalpur
- Upgradation of Nursing Schools into Colleges & Colleges into Centers of Excellence
- Establishment of Medical Colleges at Bhakkar and Attock
- Establishment of KEMU campus at Muridkey

- Expansion of Tayyip Erdogan Hospital Muzaffargarh (500 beds)
- Establishment of Institute of Pediatric cardiology and cardiac surgery at children Hospital Lahore
- Pakistan Kidney & Liver Institute, Lahore
- Establishment of General Hospital Chak No.224/RB, Faisalabad
- Expansion of Family Welfare Centres & Introduction of Community Based Family Planning Workers
- Establishment of Provincial Media Cell at Directorate General, Population Welfare Department Punjab
- Provision of missing facilities – infrastructure at family health clinics and family welfare centers of Population Welfare Department Punjab

TARGETS FOR FINANCIAL YEAR 2015-16

115 Nos. schemes are likely to be completed during 2015-16 in which some major schemes are as under:-

- Establishment of Medical Colleges at Gujranwala and D.G. Khan
- Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore
- Construction of Mian Muhammad Shahbaz Sharif General Hospital, Multan
- Upgradation of THQ Hospital, Liaquatpur District R.Y. Khan
- Upgradation of DHQ Hospital, Muzaffargarh
- Establishment of Hospital at Shahdara, Lahore
- Construction of Mian Mir Hospital, Lahore
- Wazirabad Institute of Cardiology, Wazireabad, District Gujranwala
- Upgradation of THQ Hospital Kabirwala District Khanewal
- Provision of Missing Equipment at different Departments of Benazir Bhutto Hospital, Rawalpindi
- Provision of Angiography Machines for Mayo Hospital, Lahore and FIC, Faisalabad.
- Construction of 12 Family Health Clinics
- Establishment of Provincial Media Cell at Directorate General Population Welfare Department.

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2005-06	3,290
2.	2006-07	4,300
3.	2007-08	6,500
4.	2008-09	9,000
5.	2009-10	12,025
6.	2010-11	14,500
7.	2011-12	14,800
8.	2012-13	16,500
9.	2013-14	17,000
10.	2014-15	24,570
11.	2015-16	22,775

OTHER DEVELOPMENT PROGRAMS 2015-16

Rs. in million

1.	Pakistan Kidney & Liver Institute and Research Centre, Lahore	3,000
2.	Health Insurance Card	2,500
3.	Expansion of Recep Tayyip Erdogan Hospital, Muzaffargarh	1,000
5.	DFID / World Bank / MDGs	1,000
6.	Population Welfare Programme	150
7.	Extended Health Coverage for Minorities	300
Total		7,950

MTDF 2015-18
Health : Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	5245.799	6931.841	12177.640	0.000	12177.640
Total	5,245.799	6,931.841	12,177.640	0.000	12,177.640
New Schemes					
Regular	4735.586	5861.836	10597.422	0.000	10597.422
Total	4,735.586	5,861.836	10,597.422	0.000	10,597.422
Other Dev. Program					
ODP	4,000.000	3,950.000	7950.000	0.000	7950.000
Total (ongoing+new+ODP)	13,981.385	16,743.677	30,725.062	0.000	30,725.062

Development Program 2016-17

Ongoing Schemes					
Regular	15004.733	19827.374	34832.107	0.000	34832.107
Total	15,004.733	19,827.374	34,832.107	0.000	34,832.107
New Schemes					
Regular	5209.145	6448.020	11657.164	0.000	11657.164
Total	5,209.145	6,448.020	11,657.164	0.000	11,657.164
Total (ongoing+new)	20,213.878	26,275.394	46,489.271	0.000	46,489.271

Development Program 2017-18

Ongoing Schemes					
Regular	16505.206	21810.111	38315.318	0.000	38315.318
Total	16,505.206	21,810.111	38,315.318	0.000	38,315.318
New Schemes					
Regular	5730.059	7092.822	12822.881	0.000	12822.881
Total	5,730.059	7,092.822	12,822.881	0.000	12,822.881
Total (ongoing+new)	22,235.265	28,902.933	51,138.198	0.000	51,138.198
MTDF 2015-18: Grand Total					128,352.532

HEALTH & FAMILY PLANNING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Preventive & Primary Health Care	22	267.881	3,293.465	0.000	3,561.346	5,403.318	5,290.048
Accelerated Programme for Health Care	75	1,849.040	1,398.889	0.000	3,247.929	3,788.589	1,457.243
Tertiary Care Hospitals	39	1,911.712	1,306.082	0.000	3,217.794	7,585.733	7,001.918
Medical Education	14	1,089.803	200.400	0.000	1,290.203	2,489.534	1,684.331
Research & Development	6	39.647	136.659	0.000	176.306	55.721	18.350
Population Welfare Programme	5	87.715	596.285	0.000	684.000	1,520.969	1,768.690
Total: ON-GOING SCHEMES	161	5,245.798	6,931.780	0.000	12,177.578	20,843.864	17,220.580
NEW SCHEMES							
Preventive & Primary Health Care	48	798.533	1,364.470	0.000	2,163.003	1,806.145	0.000
Accelerated Programme for Health Care	37	963.976	828.800	0.000	1,792.776	4,443.878	2,437.000
Tertiary Care Hospitals	32	708.077	1,753.566	0.000	2,461.643	4,198.418	2,472.101
Medical Education	9	480.000	0.000	0.000	480.000	3,061.133	2,230.234
RESEARCH & DEVELOPMENT	2	0.000	70.000	0.000	70.000	218.669	0.000
Population Welfare Programme	3	35.000	95.000	0.000	130.000	330.000	200.000
District Development Program	1	750.000	750.000	0.000	1,500.000	0.000	0.000
Special Initiatives	1	1,000.000	1,000.000	0.000	2,000.000	0.000	0.000
Total: NEW SCHEMES	133	4,735.586	5,861.836	0.000	10,597.422	14,058.243	7,339.335
Grand Total	294	9,981.384	12,793.616	0.000	22,775.000	34,902.107	24,559.915

HEALTH & FAMILY PLANNING

Preventive & Primary Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Preventive & Primary Health Care

718	Establishment of BHU in UC Arriari, Tehsil Kotli Sattian, District Rawalpindi Approved Rawalpindi , Kotli Sattian LO14001541 C ,LO15004373 R	42.609	10.000	28.000	4.610	32.610	0.000	0.000	0.000
719	Renovation of Rural Health Centre Rangoo Tehsil Hazro District Attock. 16-10-14 Attock , Hazro LO14001542 C	16.921	4.000	12.921	0.000	12.921	0.000	0.000	0.000
720	Re-construction of BHU Nalhad, Tehsil Jand District Attock. 16-10-2014 Attock , Jand LO14001543 C	31.021	5.000	26.021	0.000	26.021	0.000	0.000	0.000
721	Up-gradation of BHU Khunda to RHC Khunda, Tehsil Jand 16-10-14 Attock , Jand LO14001544 C ,LO14000658 R	63.375	10.000	20.000	10.000	30.000	23.375	0.000	0.000
722	Construction of RHC Mongi Bunglow, Tehsil Gojra District Toba Tek Singh. 15-1-15 Toba Tek Singh , Gojra LO10000373 C ,LO12000607 R	89.000	67.730	6.770	14.500	21.270	0.000	0.000	0.000
723	Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad. 11-12-2013 Hafizabad , Hafiz abad LO12001586 C	88.800	77.835	10.000	0.000	10.000	0.000	0.000	0.000
724	Up-gradation of BHU Karianwala to RHC Level, Gujrat. Approved Gujrat LO14001545 C	80.150	30.000	50.150	0.000	50.150	0.000	0.000	0.000
725	Upgradation of BHU Marala to Rural Health Centre, District M.B. Din Approved Mandi Bahauddin LO15004441 R	79.630	30.000	0.000	49.630	49.630	0.000	0.000	0.000
726	Upgradation of BHU into RHC Gaggar UC Kulluwal , Teshil Sambrial, Silakot 16-10-14 Sialkot , Sambrial LO14001546 C ,LO15004415 R	72.965	5.000	25.000	10.000	35.000	32.965	0.000	0.000
727	Upgradation of BHU Sher Garh into RHC, Tehsil & District Okara 16-10-14 Okara LO14001548 C ,LO15004416 R	73.012	10.000	30.000	10.000	40.000	23.012	0.000	0.000
728	Upgradation of BHU Sardarpur, District Khanewal Approved Khanewal LO13001284 R	59.000	29.400	0.000	29.600	29.600	0.000	0.000	0.000

HEALTH & FAMILY PLANNING

Preventive & Primary Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
729	Upgradation of BHU Paharpur in RHC, District Layyah Approved Layyah LO12001032 R	26.058	16.058	0.000	10.000	10.000	0.000	0.000	0.000
730	Reconstruction and Upgradation of BHU Bhalla Jhullan, District Bahawalpur. 16-10-14 Bahawalpur LO14001549 C ,LO15004409 R	83.600	8.000	59.019	16.581	75.600	0.000	0.000	0.000
731	Enhanced HIV / AIDS Control Programme Punjab (Phase-III) 27-09-2013 Punjab LO01000034 R	1,638.132	676.583	0.000	350.000	350.000	511.549	100.000	0.000
732	Prevention and Control of Hepatitis in Punjab 09-04-14 Punjab LO09100188 R	2,407.200	1,084.783	0.000	500.000	500.000	522.417	300.000	0.000
733	Strengthening Expanded Programme for Immunization (EPI) (Gavi Share:Rs. 514.835 M) 09-04-14 Punjab LO12000750 R	7,579.200	647.616	0.000	500.000	500.000	1,500.000	1,500.000	3,631.584
734	T.B. Control Programme 15-08-09 Punjab LO09100190 R	967.776	422.975	0.000	100.000	100.000	200.000	194.801	50.000
735	National Blood Transfusion Service Project, Punjab (Local cost of Rs. 123.220 M and German grant of Rs. 200.530 M) 18-3-2010 Punjab LO09100192 R	123.220	5.000	0.000	30.000	30.000	40.000	48.220	0.000
736	Punjab Thalassemia Prevention Program 24-12-14 Punjab LO09100191 R	196.835	138.291	0.000	58.544	58.544	0.000	0.000	0.000
737	Integrated Reproductive Maternal New Born & Child Health (IRMNCH) & Nutrition Program. Approved Punjab LO13000390 R	9,392.027	1,800.000	0.000	1,500.000	1,500.000	2,500.000	3,092.027	500.000
738	Establishment of Policy and Strategic Planning Unit (PSPU) and System Strengthening by revamping PMU PHSRP, Health Department 15-11-12 Punjab LO13000396 R	328.792	70.517	0.000	50.000	50.000	50.000	55.000	103.275
739	Provision of Ambulances for DHQ's /THQ's and Cardiac Patients 04-02-14 Punjab LO13000395 R	414.402	364.402	0.000	50.000	50.000	0.000	0.000	0.000
Sub-Total: Preventive & Primary Health Care		23,853.725	5,513.190	267.881	3,293.465	3,561.346	5,403.318	5,290.048	4,284.859

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740	Establishment of Filter Clinic for Gyneae & Obs and Paediatrics at Rawalpindi. 7-4-12 Rawalpindi , RWP LO13000411 R	89.915	85.698	0.000	4.304	4.304	0.000	0.000	0.000
741	Upgradation of RHC Kallar Syedan into THQ Hospital District Rawalpindi 11-08-12 Rawalpindi , Kallar Syedan LO10000576 R	165.637	164.074	0.000	14.110	14.110	0.000	0.000	0.000
742	Establishment of General Hospital Wah, Rawalpindi. (Phase I of 100 bed) 25-02-2015 Rawalpindi LO15004381 R	1,325.205	250.000	0.000	100.000	100.000	350.000	525.205	100.000
743	Renovation of building of Banezir Bhutto Hospital, Rawalpindi 04-09-14 Rawalpindi LO14001551 C	98.094	30.000	68.090	0.000	68.090	0.000	0.000	0.000
744	Upgradation of DHQ Hospital, Attock 16-10-14 Attock LO14001552 C ,LO14000660 R	102.075	70.000	16.226	15.849	32.075	0.000	0.000	0.000
745	Attock. Upgradation of THQ Hospital, Pind Dadan Khan, District Jhelum. Approved Jhelum , Pind Dadan Khan LO14001553 C ,LO14000684 R	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
746	Upgradation of THQ Hospital, Shahpur, District Sargodha 04-09-14 Sargodha , Shahpur LO14001554 C ,LO14000686 R	64.618	40.161	19.466	4.991	24.457	0.000	0.000	0.000
747	Establishment of THQ Hospital, Quaidabad, District Khushab 10-12-2014 Khushab , Quaidabad KB08002911 C ,LO11000356 R	192.520	78.700	30.000	20.000	50.000	63.820	0.000	0.000
748	Construction of Thalassaemia Unit at DHQ Hospital Mianwali. 15-11-12 Mianwali LO12000982 R	41.282	16.990	0.000	24.300	24.300	0.000	0.000	0.000
749	Upgradation of THQ Hospital Esa Khel, District Mianwali Approved Mianwali , Esa Khel LO14000678 R	60.000	30.000	0.000	30.000	30.000	0.000	0.000	0.000
750	Extension of Dialysis Centre in DHQ Hospital, Bhakkar 04-09-14 Bhakkar LO14000639 R	17.588	10.000	0.000	7.588	7.588	0.000	0.000	0.000
751	Upgradation of THQ Hospital, Darya Khan, District Bhakkar. 04-09-14 Bhakkar LO14000653 R	60.000	15.000	0.000	45.000	45.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
752	Upgradation of Govt General Hospital Ghulam Muhammadabad, Faisalabad 20-11-13 Faisalabad LO09101484 C ,LO09100196 R	981.355	851.790	74.000	1.000	75.000	49.658	0.000	0.000
753	Up-Gradation of Govt. General Hospital (From 50-Bedded to 250 Bedded) Samanabad District Faisalabad. 25-02-14 Faisalabad LO13002307 C	702.851	149.000	75.000	0.000	75.000	353.851	125.000	0.000
754	Upgradation of THQ Hospital, Jaranwala, District Faisalabad 27-10-14 Faisalabad , Jaranwala LO14001559 C ,LO14000679 R	83.301	75.000	5.000	3.301	8.301	0.000	0.000	0.000
755	Construction of THQ Hospital, 18-Hazari, District Jhang Approved Jhang , 18-hazari LO10200818 C ,LO15001430 R	114.672	56.702	17.411	40.559	57.970	0.000	0.000	0.000
756	Upgradation of THQ Shorkot Approved Jhang , Shorkot LO14005713 R	43.000	20.000	0.000	23.000	23.000	0.000	0.000	0.000
757	Upgradation of DHQ Hospital, Jhang 16-02-15 Jhang LO14001562 C	134.906	60.000	50.000	0.000	50.000	24.906	0.000	0.000
758	Upgradation of DHQ Hospital, Toba Tek Singh 31-3-11 Toba Tek Singh LO13000398 R	392.103	214.878	0.000	50.000	50.000	82.225	45.000	0.000
759	Establishment of City Hospital Kamalia District Toba Tek Sing Approved Toba Tek Singh , Kamalia LO11002129 R	37.617	19.986	0.000	17.631	17.631	0.000	0.000	0.000
760	Upgradation of THQ Hospital, Gojra. Approved Toba Tek Singh , Gojra LO14001563 C ,LO14000657 R	60.139	10.000	4.043	46.096	50.139	0.000	0.000	0.000
761	Construction of Trauma Centre and Gynae Ward in THQ Hospital, Wazirabad District Gujranwala Approved Gujranwala , Wazirabad LO14003852 C	143.393	20.000	30.000	0.000	30.000	73.393	20.000	0.000
762	Rehabilitation of DHQ, Hospital,Hafizabad 13-11-13 Hafizabad LO14001565 C ,LO15004410 R	41.596	20.700	6.217	14.679	20.896	0.000	0.000	0.000
763	Construction of THQ Hospital, Sarai Alamgir, District Gujrat. 06-03-15 Gujrat , Srai Alamgir GT08002849 C ,LO13000385 R	228.216	112.143	15.000	25.000	40.000	56.073	20.000	0.000

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1	2	3	4	5	6	7	8	9	10
764	Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat 04-05-15 Gujrat GT08003040 C	174.384	117.955	56.429	0.000	56.429	0.000	0.000	0.000
765	Up-gradation of Maj. Shabbir Sharif Shaheed (Nishan-e-Haider) RHC Kunjah into 60-Bedded THQ Level Hospital, District Gujrat. 5-5-15 Gujrat , Kunjah LO14004435 R	197.635	100.000	0.000	97.635	97.635	0.000	0.000	0.000
766	Establishment of THQ Hospital Malikwal, District M.B. Din 10-3-12 Mandi Bahauddin , Malikwal LO09101352 C ,LO13000383 R	234.298	182.927	22.073	29.298	51.371	0.000	0.000	0.000
767	Establishment of DHQ Hospital Mandi Baha-ud-Din 29-9-12 Mandi Bahauddin , M.B.Din LO09101315 C	925.877	263.819	75.000	0.000	75.000	222.058	190.000	175.000
768	Upgradation of THQ Hospital, Pasrur, District, Sialkot 16-10-14 Sialkot , Pasrur LO14001566 C	136.656	15.000	50.000	0.000	50.000	44.645	27.011	0.000
769	Construction of DHQ Hospital, Narowal 23-04-2013 Narowal NL01000035 C ,LO10000545 R	589.536	538.551	23.782	27.203	50.985	0.000	0.000	0.000
770	Upgradation of DHQ Hospital Narowal (from 125 Beds to 300 beds) 5-12-2014 Narowal LO14001567 C	468.487	15.000	50.126	0.000	50.126	332.739	70.622	0.000
771	Construction of Mian Mir Hospital, Lahore 17-04-14 Lahore LO01000431 C	540.888	519.363	21.525	0.000	21.525	0.000	0.000	0.000
772	Establishment of 60 Bedded Tehsil Level Hospital at Lidhar Badian Road, Lahore. 06-05-14 Lahore LO10000383 C	338.131	175.255	50.000	0.000	50.000	72.876	40.000	0.000
773	Establishment of 25-Bedded Tehsil Level Hospital at Samnabad, Lahore. 17-3-14 Lahore LO12000623 R	199.390	161.709	0.000	37.680	37.680	0.000	0.000	0.000
774	Establishment of Hospital at Shahdara, Lahore 05-01-12 Lahore LO11000277 C ,LO14000628 R	1,125.643	1,096.445	29.000	0.200	29.200	0.000	0.000	0.000
775	Establishment of 60 Bedded Tehsil Level Hospital at Sabzazar Scheme, Lahore. Approved Lahore LO13001001 C ,LO13001002 R	273.075	194.123	20.000	30.000	50.000	28.952	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
776	Establishment of 60 Bedded THQ Hospital, at Raiwind, District Lahore Approved Lahore , Raiwind LO13001096 C ,LO14000620 R	268.241	199.739	22.079	25.421	47.500	21.000	0.000	0.000
777	Establishment of THQ Hospital, Ferozwala, District Sheikhpura 15-01-15 Sheikhpura , Ferozwala SA08002908 C ,LO11000355 R	190.844	150.075	13.079	27.690	40.769	0.000	0.000	0.000
778	Establishment of Tehsil Headquarter Hospital Safdarabad, District Sheikhpura 06-4-15 Sheikhpura , Safdarabd LO12000731 C ,LO13000387 R	146.324	108.386	5.676	32.262	37.938	0.000	0.000	0.000
779	Up-Gradation of DHQ Hospital Nankana Sahib Approved Nankana Sahib , Nankana LO13001362 C ,LO13001363 R	100.000	81.263	15.732	3.005	18.737	0.000	0.000	0.000
780	Strengthening / Upgradation of DHQ Hospital, Kasur from 197 to 300 Beds 16-10-14 Kasur LO14001569 C	199.977	20.000	40.000	0.000	40.000	105.130	34.847	0.000
781	Construction of 60 Bedded THQ Level Hospital at Kot Radha Kishan District Kasur. Approved Kasur , Kot Radha Kishan LO13002346 C ,LO15004362 R	196.413	66.390	30.000	20.000	50.000	80.023	0.000	0.000
782	Upgradation of DHQ Hospital Okara 17-02-11 Okara LO09101477 C ,LO12000610 R	321.252	115.867	20.000	20.000	40.000	115.385	0.000	0.000
783	Upgradation of RHC Renala Khurd into 60 Bedded THQ Hospital, District Okara 21-01-14 Okara , Renala Khurd LO13000493 C ,LO14000691 R	155.991	45.000	45.000	5.000	50.000	60.991	0.000	0.000
784	Upgradation of DHQ Hospital, Pakpattan 04-09-14 Pakpattan LO14001570 C ,LO14000662 R	91.138	8.000	13.213	30.887	44.100	39.038	0.000	0.000
785	Upgradation of THQ Hospital Arifwala, District Pakpattan. 04-09-14 Pakpattan , Arifwala LO14001571 C ,LO14000676 R	49.421	5.000	17.051	27.349	44.400	0.000	0.000	0.000
786	Construction of Mian Muhammad Shahbaz Sharif General Hospital, Multan. 11-03-14 Multan LO13000389 R	410.886	404.326	0.000	23.934	23.934	0.000	0.000	0.000
787	Establishment of DHQ Hospital Multan 26-05-14 Multan LO13000492 C	1,098.665	180.000	150.000	0.000	150.000	618.665	150.000	0.000

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1	2	3	4	5	6	7	8	9	10
788	Construction of Residential Block at THQ Hospital, Dunyapur, District Lodhran 16-10-14 Lodhran , Dunyapur LO14001572 C	69.133	40.000	29.133	0.000	29.133	0.000	0.000	0.000
789	Upgradation of THQ Hospital, Karor Pacca, District Lodhran 10-12-2014 Lodhran , Karor Pacca LO14001573 C ,LO15004413 R	118.018	0.000	40.000	10.000	50.000	68.018	0.000	0.000
790	Establishment of New Trauma Center at Makhdoom Aali, District Lodhran Approved Lodhran LO13001279 C ,LO14000631 R	81.192	16.291	5.000	20.000	25.000	39.901	0.000	0.000
791	Upgradation of THQ Hospital, Kabirwala, District Khanewal. 16-10-14 Khanewal , Kabirwala LO14001574 C	55.161	35.626	19.535	0.000	19.535	0.000	0.000	0.000
792	Up-gradation of DHQ Hospital, Khanewal (125 to 250 Beds) Approved Khanewal LO13001405 C ,LO14000661 R	137.524	95.000	20.000	22.524	42.524	0.000	0.000	0.000
793	Upgradation of DHQ Hospital Vehari as 300 Bedded Hospital 7-4-15 Vehari LO12000399 C ,LO13000388 R	624.484	388.119	39.818	61.000	100.818	157.547	0.000	0.000
794	Establishment of THQ Hospital Fort Mannaro 04-09-14 Dera Ghazi Khan LO14001575 C ,LO14000687 R	157.559	5.000	50.000	50.000	100.000	52.559	0.000	0.000
795	Up-gradation of RHC Kot Chuhtta to THQ Level, D.G Khan Approved Dera Ghazi Khan , Kot Chuhtta LO13001280 C	94.370	83.185	11.185	0.000	11.185	0.000	0.000	0.000
796	Establishment of Trauma Center at THQ Taunsa, D.G Khan Approved Dera Ghazi Khan , Taunsa LO13001281 C	93.267	81.267	12.000	0.000	12.000	0.000	0.000	0.000
797	Upgradation of THQ Hospital,Jampur, District Rajanpur 16-10-14 RajanPur LO14001577 C	62.398	53.015	9.383	0.000	9.383	0.000	0.000	0.000
798	Upgradation of DHQ Hospital,Muzaffargarh 04-09-14 Muzaffargarh LO14000692 R	64.350	11.989	0.000	52.361	52.361	0.000	0.000	0.000
799	Upgradation of THQ Hospital, Jatoi, District Muzaffargarh 04-09-14 Muzaffargarh , Jatoi LO14001580 C ,LO14000680 R	94.743	15.000	14.900	35.100	50.000	29.743	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
800	Construction of Trauma Center and Dialysis unit at DHQ Hospital Muzaffargarh 18-2-14 Muzaffargarh LO14000619 R	109.999	96.217	0.000	22.843	22.843	0.000	0.000	0.000
801	Establishment of Tehsil Level Hospital along with Trauma Centre at Fatehpur District Layyah 25-10-08 Layyah , Fatehpur LO11000287 C	212.744	198.685	14.059	0.000	14.059	0.000	0.000	0.000
802	Construction of Children ward at DHQ Hospital, Layyah 04-09-14 Layyah LO14001581 C ,LO15004363 R	104.936	20.000	25.000	25.000	50.000	34.936	0.000	0.000
803	Upgradation of THQ Hospital Chobara, District Layyah 04-09-14 Layyah , Chobara LO14001582 C ,LO14000674 R	47.449	10.000	26.329	11.120	37.449	0.000	0.000	0.000
804	Up-Gradation of THQ Karor Lal Esain, (Emergency Block and Operation Theater), District Layyah Approved Layyah , Karor Lal Esain LO13001283 C ,LO14000690 R	50.000	30.706	0.325	18.969	19.294	0.000	0.000	0.000
805	Upgradation of THQ Hospital, Ahmadpur East, District Bahawalpur 16-10-14 Bahawalpur , Ahmad Pur East LO14001583 C ,LO14000675 R	70.000	30.585	19.415	20.000	39.415	0.000	0.000	0.000
806	Upgradation of THQ Hospital, Hasilpur, from 40 to 80 Beds, District Bahawalpur. 29-08-14 Bahawalpur , Hasil Pur LO14001584 C	212.622	15.000	80.000	0.000	80.000	65.319	52.303	0.000
807	Upgradation of THQ Hospital, Chishtian, District Bahawalnagar. 16-10-14 Bahawalpur , Chishtian LO14001585 C	42.113	34.613	7.500	0.000	7.500	0.000	0.000	0.000
808	Upgradation of DHQ Hospital Bahawalnagar 03-03-2014 Bahawalnagar LO13000496 C ,LO13000391 R	395.720	100.000	100.000	50.000	150.000	145.720	0.000	0.000
809	Upgradation of THQ Hospital Fort Abbas, District Bahawalnagar 16-10-15 Bahawalnagar , Fortabbas LO14001586 C	35.147	31.625	3.522	0.000	3.522	0.000	0.000	0.000
810	Upgradation of THQ Hospital, Sadiqabad, District RY Khan 16-10-14 Rahim Yar Khan , Sadiqabad LO14001587 C	62.933	52.386	10.547	0.000	10.547	0.000	0.000	0.000
811	Upgradation of THQ Hospital, Liaquatpur, District RY Khan 16-10-15 Rahim Yar Khan , Liaquatpur LO14001588 C	58.765	52.594	6.171	0.000	6.171	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
812	Establishment of THQ Hospital Bhowana District Chiniot 16-5-12 Chiniot , Bhowana LO12000296 C ,LO12000747 R	216.878	36.810	30.000	10.000	40.000	140.068	0.000	0.000
813	Upgradation of DHQ Hospital, Chiniot (From 70 to 250 Beds) Approved Chiniot LO14001589 C	492.255	10.000	50.000	0.000	50.000	225.000	157.255	50.000
814	Up-gradation of RHC Lalian into 60-Bedded THQ Hospital, District Chiniot Approved Chiniot , Lalian LO13001337 C ,LO14000673 R	116.348	31.998	30.000	20.000	50.000	34.350	0.000	0.000
Sub-Total: Accelerated Programme for Health Care		17,553.343	8,740.726	1,849.040	1,398.889	3,247.929	3,788.589	1,457.243	325.000
Tertiary Care Hospitals									
815	Institute of Urology & Transplantation, Rawalpindi 16-5-12 Rawalpindi , RWP LO09101373 C	1,275.501	374.000	75.000	0.000	75.000	426.501	400.000	0.000
816	Upgradation of Endoscopy Division of Department of Medicine at Holy Family Hospital, Rawalpindi. 21-08-14 Rawalpindi LO14002495 R	92.950	20.000	0.000	72.950	72.950	0.000	0.000	0.000
817	Upgradation of Operation Theatres, ICU and CCU at Holy Family Hospital,Rawalpindi 21-08-14 Rawalpindi LO14000671 R	196.134	100.000	0.000	96.130	96.130	0.000	0.000	0.000
818	Upgradation of DHQ Hospital, Sargodha 13-11-13 Sargodha LO09100168 R	1,020.112	747.205	0.000	80.000	80.000	122.907	70.000	0.000
819	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad 22-11-11 Faisalabad FD09000001 C ,LO10000544 R	198.582	146.388	1.000	17.120	18.120	0.000	0.000	0.000
820	Additional Facilities at Allied Hospital Faisalabad. 10-12-14 Faisalabad LO13000503 C ,LO13001145 R	79.996	56.433	17.566	5.994	23.560	0.000	0.000	0.000
821	Establishment of Children Hospital Faisalabad 1-1-14 Faisalabad LO13000499 C	939.490	558.327	75.000	0.000	75.000	174.983	131.180	0.000
822	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad 02-11-06 Faisalabad FD01000153 C ,LO10000552 R	478.815	435.482	10.000	22.500	32.500	10.833	0.000	0.000

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Tertiary Care Hospitals

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
823	Construction of Hostels and Staff Residences of Faisalabad Institute of Cardiology, Faisalabad (Phase-I) 10-12-14 Faisalabad LO14001594 C ,LO15004366 R	143.940	10.000	60.000	2.650	62.650	71.290	0.000	0.000
824	Upgradation of ICU and OperationTheatres of Allied Hospital, Faisalabad 03-09-14 Faisalabad LO14000667 R	346.330	245.000	0.000	101.300	101.300	0.000	0.000	0.000
825	Improvement and Upgradation of DHQ Hospital, Faisalabad 16-02-15 Faisalabad LO14001595 C	199.836	0.000	50.000	0.000	50.000	50.000	99.836	0.000
826	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala 30-11-12 Gujranwala , Wazirabad GA01000155 C ,GA01000002 R	1,218.751	1,188.010	30.741	1.000	31.741	0.000	0.000	0.000
827	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala. 05-12-2014 Gujranwala LO12000367 C	3,089.776	120.000	100.000	0.000	100.000	800.000	800.000	1,269.776
828	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot. 10-10-2014 Sialkot LO12000368 C	3,802.707	50.000	100.000	0.000	100.000	900.000	800.000	1,952.707
829	Construction of Surgical Tower at Mayo Hospital, Lahore Approved Lahore LO01000393 C ,LO14004615 R	2,678.104	808.736	200.000	100.000	300.000	500.000	869.368	200.000
830	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore 20-3-09 Lahore LO09100218 R	198.890	123.226	0.000	75.664	75.664	0.000	0.000	0.000
831	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore 16-02-15 Lahore LO09100220 R	195.700	136.967	0.000	58.733	58.733	0.000	0.000	0.000
832	Construction of OPD Block in Services Hospital, Lahore 16-5-08 Lahore LO08002810 C ,LO11000346 R	1,311.859	1,217.076	94.364	0.416	94.780	0.000	0.000	0.000
833	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore 17-04-15 Lahore LO08003069 C	2,008.087	388.394	75.000	0.000	75.000	328.000	385.557	831.136

HEALTH & FAMILY PLANNING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
834	Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore 16-10-14 Lahore LO08003031 C	199.468	127.428	30.000	0.000	30.000	42.040	0.000	0.000
835	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III) 30-3-15 Lahore LO01000418 C ,LO10000567 R	722.824	550.346	55.141	17.337	72.478	100.000	0.000	0.000
836	Establishment of Fatima Jinnah Burn and Reconstructive Surgery Centre, Lahore (GoP & Bait ul Mall) 06-05-2014 Lahore LO01000058 R	1,241.997	799.988	0.000	24.387	24.387	0.000	0.000	0.000
837	Establishment of 100 Bedded State of the Art Treatment Centre for Drug addicts at PIMH, Lahore 14-10-13 Lahore LO13000500 C	236.606	107.000	50.000	0.000	50.000	79.606	0.000	0.000
838	Establishment of Procurement Cell in the Health Department 28-02-13 Lahore LO13000408 R	31.822	5.000	0.000	26.822	26.822	0.000	0.000	0.000
839	Upgradation of Institute of Mental Health Lahore 13-11-2014 Lahore LO14001597 C ,LO15004412 R	115.117	6.000	40.000	10.000	50.000	59.117	0.000	0.000
840	Upgradation of Metabolic Section and GI Section, Department of Medicine, LGH Lahore 16-07-2014 Lahore LO14000670 R	199.409	120.000	0.000	79.409	79.409	0.000	0.000	0.000
841	Establishment of Paediatric Cancer Unit, Children Hospital, Lahore 20-10-14 Lahore LO14001605 C ,LO14000632 R	231.285	0.000	25.000	25.000	50.000	103.916	77.369	0.000
842	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal 15-10-14 Sahiwal LO12000365 C	3,580.109	30.000	70.000	0.000	70.000	950.000	830.000	1,700.109
843	Establishment of Cardiology Unit at Sahiwal. 21-08-14 Sahiwal , Shiwal LO15004376 R	119.985	0.000	0.000	30.000	30.000	89.985	0.000	0.000
844	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan 03-03-2014 Multan MN08002649 C ,MN08001754 R	1,804.749	885.065	100.035	100.000	200.035	582.649	137.000	0.000

HEALTH & FAMILY PLANNING

Tertiary Care Hospitals

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
845	Establishment of Modern Burn Unit at Nishtar Hospital, Multan 15-01-10 Multan MN01000109 C ,MN08001778 R	878.681	416.294	22.819	5.000	27.819	0.000	0.000	0.000
846	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan 09-5-13 Multan LO13000486 C ,LO13000378 R	871.039	854.959	14.009	2.070	16.079	0.000	0.000	0.000
847	Expansion of CPE Institute of Cardiology, Multan (Construction of New OPD & Inpatient Block) 11-12-14 Multan LO14001607 C	1,919.442	50.000	150.000	0.000	150.000	650.000	600.000	469.442
848	Upgradation of ICU and OperationTheatres of Nishtar Hospital, Multan. 01-10-14 Multan LO14000668 R	341.600	195.000	0.000	146.600	146.600	0.000	0.000	0.000
849	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan 6-3-15 Dera Ghazi Khan LO12000366 C ,LO12000616 R	2,402.103	150.000	150.000	50.000	200.000	750.000	1,302.103	0.000
850	Establishment of a Cardiology Unit at DG Khan. 13-11-2014 Dera Ghazi Khan LO15004372 R	199.570	0.000	0.000	50.000	50.000	93.785	55.785	0.000
851	Establishment of ICU at B.V. Hospital Bahawalpur 24-12-13 Bahawalpur LO13000487 C	271.263	250.791	20.109	0.000	20.109	0.000	0.000	0.000
852	Construction of Cardiology and Cardiac Surgery Block at BV Hospital, 28-01-2015 Bahawalpur BR08002746 C ,LO10000543 R	1,467.614	478.151	150.928	100.000	250.928	538.535	200.000	0.000
853	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur 11-02-2014 Bahawalpur LO13000495 C ,LO15004424 R	710.306	155.000	145.000	5.000	150.000	161.586	243.720	0.000
Sub-Total: Tertiary Care Hospitals		37,020.549	11,906.266	1,911.712	1,306.082	3,217.794	7,585.733	7,001.918	6,423.170
Medical Education									
854	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi 04-09-14 Rawalpindi LO14001610 C	103.730	5.000	50.000	0.000	50.000	48.730	0.000	0.000
855	Establishment of Medical College, Gujranwala. 18-03-14 Gujranwala LO11000281 C	1,278.079	1,168.079	110.000	0.000	110.000	0.000	0.000	0.000

HEALTH & FAMILY PLANNING

Medical Education

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
856	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital 05-03-12 Gujrat LO09101346 C	1,974.246	1,004.045	50.000	0.000	50.000	320.201	400.000	200.000
857	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot. 23-6-14 Sialkot LO11000994 C ,LO11000352 R	1,342.576	979.233	100.000	30.000	130.000	233.343	0.000	0.000
858	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore 20-03-09 Lahore LO01000392 C	157.581	113.581	45.803	0.000	45.803	0.000	0.000	0.000
859	Establishment of Services Institute of Medical Sciences, Lahore 13-7-12 Lahore LO01000424 C ,LO01000071 R	1,738.480	1,416.627	20.000	10.000	30.000	136.206	155.647	0.000
860	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II) 24-12-14 Lahore LO13000488 C ,LO14004616 R	2,354.241	1,234.179	290.000	10.000	300.000	522.734	297.328	0.000
861	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore 12-08-13 Lahore LO01000077 R	633.209	532.482	0.000	50.000	50.000	50.727	0.000	0.000
862	Construction of Girls Hostel at King Edward University, Lahore. 30-3-15 Lahore LO14001538 C	268.636	40.000	40.000	0.000	40.000	188.636	0.000	188.636
863	Establishment of Medical College, Sahiwal 06-05-14 Sahiwal LO10000560 R	1,207.171	1,196.406	0.000	50.400	50.400	50.000	0.000	0.000
864	Renovation of Nishtar Medical College, Multan 08-08-09 Multan LO09101428 C	293.703	173.703	80.000	0.000	80.000	0.000	0.000	40.000
865	Establishment of Medical College, D.G. Khan. 11-12-2013 Dera Ghazi Khan LO11000280 C	1,115.948	1,066.957	54.000	0.000	54.000	0.000	0.000	0.000
866	Establishment of Medical College at Bahawalnagar 27-08-2014 Bahawalnagar LO14001613 C	1,726.798	10.000	150.000	0.000	150.000	700.000	680.798	186.000
867	Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan 13-4-09 Rahim Yar Khan RN08002813 C ,RN08001759 R	1,411.770	872.255	100.000	50.000	150.000	238.957	150.558	0.000

HEALTH & FAMILY PLANNING

Medical Education

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Medical Education		15,606.168	9,812.547	1,089.803	200.400	1,290.203	2,489.534	1,684.331	614.636

Research & Development

868	Establishment of Drugs Testing Laboratory, Rawalpindi 27-1-2014 Rawalpindi LO11000350 R	134.140	125.347	0.000	8.794	8.794	0.000	0.000	0.000
869	Upgradation of Drug Testing Laboratory Lahore 06-11-13 Lahore LO13000491 C ,LO13000401 R	199.628	177.647	5.001	16.980	21.981	0.000	0.000	0.000
870	Performance Management System in Health Department. 9-12-11 Lahore LO11000361 R	100.000	31.650	0.000	25.000	25.000	25.000	18.350	0.000
871	Upgradation of Institute of Public Health, Lahore 24-3-15 Lahore LO14001615 C ,LO14000669 R	70.721	0.000	5.000	35.000	40.000	30.721	0.000	0.000
872	Strengthening of Health Management Information System in Punjab 21-08-07 Punjab LO01000081 R	194.780	148.895	0.000	45.885	45.885	0.000	0.000	0.000
873	Upgradation of Nursing Hostels in Punjab. Approved Punjab LO14001614 C ,LO14000654 R	44.646	9.000	29.646	5.000	34.646	0.000	0.000	0.000
Sub-Total: Research & Development		743.915	492.539	39.647	136.659	176.306	55.721	18.350	0.000

Population Welfare Programme

874	Establishment of Provincial Warehouse ,Punjab & Procurement of Contraceptive and General Medicines. Un-Approved Lahore LO14001540 C	470.000	0.000	50.000	0.000	50.000	270.000	150.000	0.000
875	Strengthening of PWTI, Lahore. 26-08-2014 Lahore LO14002345 R	51.869	20.000	0.000	31.869	31.869	0.000	0.000	0.000
876	Expansion of Family Welfare Centres & Introduction of Community Based Family Planning Workers. 02-01-2015 Punjab LO14003912 R	3,779.219	309.560	0.000	458.618	458.618	1,250.969	1,618.690	191.000

HEALTH & FAMILY PLANNING

Population Welfare Programme

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
877	Construction of 12 Family Health Clinics. 24-09-2014 Sialkot,Gujrat,Muzaffargarh, Toba Tek Singh,Rajanpur ,Sargodha, Jhang, Chiniot, Rawalpindi, Sheikhupura , i.Kotli Loharanii.Sarai Alamgir iii.Jatoi iv.Gojra v.Fazil Pur vi.Sahiwal vii.Lalian viii.Kotli Sattiyian ix.Bhowana x.Fort Manro xi.Sharaqpur xii.Ahmad Pur LO14001616 C ,LO14000617 R	199.434	79.644	37.715	82.075	119.790	0.000	0.000	0.000
878	Regional Training Institutes at Multan & Lahore: Restructuring & Reorganization. 15-08-2014 Multan, Lahore LO14000652 R	77.260	53.537	0.000	23.723	23.723	0.000	0.000	0.000
Sub-Total: Population Welfare Programme		4,577.782	462.741	87.715	596.285	684.000	1,520.969	1,768.690	191.000
Total: ON-GOING SCHEMES		99,355.482	36,928.009	5,245.798	6,931.780	12,177.578	20,843.864	17,220.580	11,838.665

NEW SCHEMES

Preventive & Primary Health Care

879	Construction of Dispensery at Lal Krti Rawalpindi Un-Approved Rawalpindi LO15003109 C	5.027	0.000	5.027	0.000	5.027	0.000	0.000	0.000
880	Construction / Improvement of Dispensery at Misrial road Rawalpindi. Un-Approved Rawalpindi LO15003110 C	5.027	0.000	5.027	0.000	5.027	0.000	0.000	0.000
881	Construction of Dispensery at Dhoke Mustaqeem Rawalpindi Un-Approved Rawalpindi , RWP LO15004365 R	10.270	0.000	0.000	10.270	10.270	0.000	0.000	0.000
882	Up-gradation of BHU to RHC Level Hospital at Thoa Khalsa Tehsil Kahuta District Rawalpindi. Un-Approved Rawalpindi , Kahuta LO15001453 C	35.000	0.000	20.000	0.000	20.000	15.000	0.000	0.000
883	Establishment of BHU in Union Council Dhama Syedan, Tehsil and District Rawalpindi Un-Approved Rawalpindi LO15003186 C	38.997	0.000	20.000	0.000	20.000	18.997	0.000	0.000
884	Establishment of Mother Child Health Care Hospital near Kohala Un-Approved Rawalpindi LO15003187 C	100.000	0.000	30.000	0.000	30.000	70.000	0.000	0.000
885	Up-gradation of BHU, Basharat to RHC level in Tehsil Choa Saiden Shah, District Chakwal. Un-Approved Chakwal , Choa Saiden Shah LO15001454 C	70.000	0.000	30.000	0.000	30.000	40.000	0.000	0.000

HEALTH & FAMILY PLANNING

Preventive & Primary Health Care

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1	2	3	4	5	6	7	8	9	10
886	Up-gradation of BHU Hujjan to RHC level U/C # 40, Tehsil Kot Momin District Sargodha. Un-Approved Sargodha , Kot Momin LO15001462 C	70.000	0.000	30.000	0.000	30.000	40.000	0.000	0.000
887	Up-Gradation of BHU to RHC Ghosia Mehria Colony Khizarabad Un-Approved Sargodha LO15003679 C	70.000	0.000	20.000	0.000	20.000	50.000	0.000	0.000
888	Up-gradation of RHC Kammer Mushani Un-Approved Mianwali , Isa Khel LO15003671 C	55.284	0.000	20.000	0.000	20.000	35.284	0.000	0.000
889	Rehabilitation of Building for Kala Bagh Hospital Un-Approved Mianwali , Isa Khel LO15003672 C	109.512	0.000	30.000	0.000	30.000	79.512	0.000	0.000
890	Establishment of Blood Centres at Faisalabad with Assistance of KFW. Un-Approved Faisalabad LO15004374 R	90.000	0.000	0.000	10.000	10.000	80.000	0.000	0.000
891	Up-gradation of BHU into RHC 203/GB Tehsil Samundari District Faisalabad. Un-Approved Faisalabad , Summandri LO15001465 C	70.000	0.000	30.000	0.000	30.000	40.000	0.000	0.000
892	Establishment of Rural Health Centre at Chak No.469/GB, Samundri, Faisalabad Un-Approved Faisalabad , Samundari LO15003445 C	95.279	0.000	40.000	0.000	40.000	55.279	0.000	0.000
893	Establishment of Rural Health Centre at 374/GB, District Faisalabad Un-Approved Faisalabad LO15003450 C	95.279	0.000	30.000	0.000	30.000	65.279	0.000	0.000
894	Establishment of Rural Health Dispensary at 44-GB, Tehsil Samundri, District Faisalabad. Un-Approved Faisalabad LO15003481 C	20.000	0.000	15.000	0.000	15.000	5.000	0.000	0.000
895	Upgradation of Rural Health Dispensary to BHU at Chak No.463-GB Tehsil Samundri, District Faisalabad. Un-Approved Faisalabad LO15004423 R	20.000	0.000	0.000	15.000	15.000	5.000	0.000	0.000
896	Provision of an Ambulance and X-Ray Machine to R.H.C Mureedwala District Faisalabad. Un-Approved Faisalabad LO15004394 R	11.200	0.000	0.000	11.200	11.200	0.000	0.000	0.000

HEALTH & FAMILY PLANNING

Preventive & Primary Health Care

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1	2	3	4	5	6	7	8	9	10
897	Up-gradation of Civil Dispensary Garh Fateh Shah to RHC in Tehsil Tandlianwala, District Faisalabad. Un-Approved Faisalabad , Tandlianwala LO15001468 C	70.000	0.000	30.000	0.000	30.000	40.000	0.000	0.000
898	Upgradation of BHU into RHC at Chak No.400/GB, Tehsil Tandlianwala District Faisalabad. Un-Approved Faisalabad , Tandlianwala LO15001469 C	70.000	0.000	25.000	0.000	25.000	45.000	0.000	0.000
899	Establishment of BHU at UC No. 96 Darbar Pir Salah Ud Din. Tehsil Tandlianwala District Faisalabad. Un-Approved Faisalabad , Tandlianwala LO15001470 C	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
900	Establishment of BHU at UC No. 77 Chak No 426/GB, Tehsil Tandlianwala District Faisalabad. Un-Approved Faisalabad , Tandlianwala LO15001471 C	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
901	Establishment of RHC at Chimmon. District Mandi Bahudin Un-Approved Mandi Bahauddin LO15004383 C	70.000	0.000	5.000	0.000	5.000	65.000	0.000	0.000
902	Establishment of BHU at Raan, Tehsil Phalia, District Mandi Bahauddin Un-Approved Mandi Bahauddin LO15001451 C	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
903	Upgradation of RHC Chwinda to the level of THQ Un-Approved Sialkot LO15003612 C	70.000	0.000	20.000	0.000	20.000	50.000	0.000	0.000
904	Upgradation of Baddomalhi Hospital Un-Approved Narowal LO15003560 C	170.000	0.000	30.000	0.000	30.000	150.000	0.000	0.000
905	Provision of missing facilities in newly constructed model Basic Health Unit, Jabbal Un-Approved Narowal LO15003569 C	5.821	0.000	5.821	0.000	5.821	0.000	0.000	0.000
906	Up-gradation of GRD Maingri to RHC At Town Maingri Tahasil Shakarghar ,District Narowal Un-Approved Narowal LO15003572 C	76.794	0.000	20.000	0.000	20.000	56.794	0.000	0.000
907	Up-gradation of Rural Health Centre Narang Mandi, District Sheikhpura (20 Bedded into 40 Bedded Hospital) Un-Approved Sheikhpura LO15003139 C	170.000	0.000	30.000	0.000	30.000	150.000	0.000	0.000

HEALTH & FAMILY PLANNING

Preventive & Primary Health Care

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1	2	3	4	5	6	7	8	9	10
908	Establishment of 20 bedded hospital at Manawala, Dist Sheikhpura Un-Approved Sheikhpura LO15003141 C	27.658	0.000	27.658	0.000	27.658	0.000	0.000	0.000
909	Provision of missing facilities in RHC, Farooq Abad, District Sheikhpura Un-Approved Sheikhpura LO15004405 R	25.000	0.000	0.000	15.000	15.000	10.000	0.000	0.000
910	Establishment of BHU at Village Mahmuwali, District Sheikhpura. Un-Approved Sheikhpura LO15001459 C	40.000	0.000	10.000	0.000	10.000	30.000	0.000	0.000
911	Provision of Missing Facilities at RHC Hujra Shah Muqem District Okara. Un-Approved Okara LO15004400 R	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
912	Provision of Missing Facilities in RHC Kamir, District Sahiwal. Un-Approved Sahiwal LO15004404 R	25.000	0.000	0.000	10.000	10.000	15.000	0.000	0.000
913	Up-Gradation of RHC Qaboola District Pakpattan Un-Approved Pakpattan LO15004422 C	70.000	0.000	30.000	0.000	30.000	40.000	0.000	0.000
914	Establishment of BHU at Chak No. 147/EB, District Pakpattan Un-Approved Pakpattan , Arifwala LO15003845 C	35.000	0.000	10.000	0.000	10.000	25.000	0.000	0.000
915	Up-Gradation of BHU Mahni Sial to RHC, Tehsil Kabirwala District Khanewal. Un-Approved Khanewal LO15003732 C	70.000	0.000	15.000	0.000	15.000	55.000	0.000	0.000
916	Up-gradation of Karam Dad Qureshi BHU to RHC, Sattian District Muzaffargarh. Un-Approved Muzaffargarh LO15001473 C	70.000	0.000	30.000	0.000	30.000	40.000	0.000	0.000
917	Provision of Missing Facilities in RHC Daira Din Pannah, District Muzaffargarh. Un-Approved Muzaffargarh LO15004403 R	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
918	Upgradation of BHU 161/A to RHC, District Layyah Un-Approved Layyah LO15004414 R	13.000	0.000	0.000	13.000	13.000	0.000	0.000	0.000
919	Establishment of Basic Health Unit at chak No. 59/DB, Tehsil Yazman Mandi, District Bahawalpur. Un-Approved Bahawalpur , Yazman LO15001475 C	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000

HEALTH & FAMILY PLANNING

Preventive & Primary Health Care

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
920	Establishment of Basic Health Unit at Chak No. 24/BC, Tehsil & District Bahawalpur. Un-Approved Bahawalpur LO15001476 C	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
921	Up-gradation of BHU to RHC Muahammadi Sharif, Tehsil Bhawana District Chiniot. . Un-Approved Chiniot , Bhowana LO15001464 C	70.000	0.000	30.000	0.000	30.000	40.000	0.000	0.000
922	Establishment of BHU at Mauza Jhanb, Chiniot. Un-Approved Chiniot , Lalian LO15003441 C	40.000	0.000	25.000	0.000	25.000	15.000	0.000	0.000
923	Provincial Program for Prevention of Blindness. Un-Approved Punjab LO15004392 R	190.000	0.000	0.000	90.000	90.000	100.000	0.000	0.000
924	Introduction of Mobile Health Units Tehsil Level (Outsource) Un-Approved Punjab LO14000642 R	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
925	Purchase of Mobile Health Units Un-Approved Punjab LO15004407 R	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
926	Establishment of Blood centre at Gujranwala. Un-Approved Gujranwala. LO15001449 C	200.000	0.000	30.000	0.000	30.000	170.000	0.000	0.000
Sub-Total: Preventive & Primary Health Care		3,949.148	0.000	798.533	1,364.470	2,163.003	1,806.145	0.000	0.000
Accelerated Programme for Health Care									
927	Provision of Equipment for DHQ, Hospital, Rawalpindi Un-Approved Rawalpindi , RWP LO15004396 R	93.500	0.000	0.000	50.000	50.000	43.500	0.000	0.000
928	Establishment of DHQ level Hospital (200 bedded) at District Complex Chakwal Un-Approved Chakwal LO15003164 C	687.000	0.000	60.000	0.000	60.000	300.000	327.000	0.000
929	Water Supply Scheme DHQ Hospital, Chakwal. Un-Approved Chakwal LO15001480 C	8.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
930	Provision of Missing Facilities at City Hospital, Talagang District Chakwal. Un-Approved Chakwal , Talagang LO15001548 C ,LO15001481 R	30.000	0.000	10.000	10.000	20.000	10.000	0.000	0.000

HEALTH & FAMILY PLANNING

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
931	Up-gradation of THQ Hospital, Sohawa, District Jhelum from 40 to 60-Bedded Hospital. Un-Approved Jhelum , Sohawa LO15001547 C ,LO15001479 R	300.000	0.000	20.000	10.000	30.000	150.000	120.000	0.000
932	Up-gradation of 125-Bedded DHQ Hospital Khushab at Jauharabad into 250-Bedded Hospital. Un-Approved Khushab LO15001488 C	700.000	0.000	50.000	0.000	50.000	200.000	200.000	250.000
933	Up-gradation of RHC into 60-Bedded Hospital, Khurrianwala District Faisalabad. Un-Approved Faisalabad LO15001466 C	200.000	0.000	40.000	0.000	40.000	160.000	0.000	0.000
934	Up-gradation of THQ Hospital, Samundari from 60 to 120-Bedded Hospital, District Faisalabad Un-Approved Faisalabad , Summandri LO15001489 C	300.000	0.000	25.000	0.000	25.000	145.000	130.000	0.000
935	Up-gradation of THQ Hospital, Tandlianwala District Faisalabad. Un-Approved Faisalabad , Tandlianwala LO15001490 C	150.000	0.000	25.000	0.000	25.000	125.000	0.000	0.000
936	Establishment of Govt. General Hospital at Chak No.224/RB, Faisalabad. 03-6-2015 Faisalabad LO15001501 C	1,800.000	0.000	70.000	0.000	70.000	530.000	500.000	700.000
937	Up-gradation of THQ Hospital Chak Jhumra (60-Bedded to 120-Bedded) District Faisalabad. Un-Approved Faisalabad , Chak Jhumra LO15001491 C	300.000	0.000	25.000	0.000	25.000	135.000	140.000	0.000
938	Upgradation of Govt. Eye Cum Genral Hospital, Gojra, District Toba Tek Singh Un-Approved Toba Tek Singh LO15003488 C	60.139	0.000	20.000	0.000	20.000	40.139	0.000	0.000
939	Establishment of 60 Bedded Tehsil Headquarter Hospital Pirmahal Un-Approved Toba Tek Singh LO15003512 C	298.300	0.000	20.000	0.000	20.000	278.300	0.000	0.000
940	Construction of 120 bedded Hospital at Jinnah Road near Sagheer Shaheed Park Gujranwala Un-Approved Gujranwala LO15001498 C	935.277	0.000	50.000	0.000	50.000	200.000	300.000	385.277
941	Provision of Missing Facilities at THQ Hospital, Pindi Bhattain District Hafizabad. Un-Approved Hafizabad , Pindi Bhattian LO15004401 R	50.000	0.000	0.000	30.000	30.000	20.000	0.000	0.000

HEALTH & FAMILY PLANNING

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
942	Upgradation of RHC Zafarwal as THQ Hospital District Narowal. Un-Approved Narowal , Zafarwal LO15001457 C	200.000	0.000	30.000	0.000	30.000	100.000	70.000	0.000
943	Improvement of infrastructure including internal roads of General Hospital, Lahore. Un-Approved Lahore LO15004123 C	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
944	Establishment of 60 bedded hospital,G.T.Road ,Manawan,Lahore Un-Approved Lahore LO15003255 C	250.000	0.000	50.000	0.000	50.000	200.000	0.000	0.000
945	Construction of 60 bedded Hospital at Kahna Nu, Lahore Un-Approved Lahore LO15001500 C	230.000	0.000	25.000	0.000	25.000	105.000	100.000	0.000
946	Establishment of 100 Bedded Hospital, at Town Ship, Lahore Un-Approved Lahore LO15001483 C	415.000	0.000	30.000	0.000	30.000	185.000	200.000	0.000
947	Establishment of 100-Bedded Hospital at Daroghawala, Lahore. Un-Approved Lahore LO15001484 C	300.000	0.000	25.000	0.000	25.000	150.000	125.000	0.000
948	Establishment of 40-Bedded Hospital, at Ashiana-e-Iqbal, Lahore. Un-Approved Lahore LO15001485 C	250.000	0.000	25.000	0.000	25.000	125.000	100.000	0.000
949	Up-gradation of DHQ Hospital, Sheikhpura (Establishment of Diagnostic Centre, Cardiac Centre and other facilities at DHQ Hospital, Sheikhpura) Un-Approved Sheikhpura LO15003140 C	687.000	0.000	100.000	0.000	100.000	587.000	0.000	0.000
950	Up-gradation of THQ Hospital, Chunian District Kasur. Un-Approved Kasur , Chunnian LO15001487 C	80.000	0.000	20.000	0.000	20.000	60.000	0.000	0.000
951	Up-gradation of THQ Hospital, Depalpur District Okara to 120-Bedded Hospital. Un-Approved Okara , DepalPur LO15001486 C	250.000	0.000	25.000	0.000	25.000	100.000	125.000	0.000
952	Upgradation of THQ Hospital, Chichawatni (Addition of Dialysis, Cardiac & Emergency facilities) District Sahiwal Un-Approved Sahiwal LO11000795 R	73.800	0.000	0.000	73.800	73.800	0.000	0.000	0.000

HEALTH & FAMILY PLANNING

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
953	Establishment of Dylasis Center at THQ Hospital Mian Channu. Un-Approved Khanewal LO15003724 C	100.000	0.000	20.000	0.000	20.000	80.000	0.000	0.000
954	Provision of Dialysis Unit for THQ Mailsi, Vehari. Un-Approved Vehari LO15003719 C	100.000	0.000	10.000	0.000	10.000	90.000	0.000	0.000
955	Construction of Cardiology Centre at DHQ Hopsital, Rajanpur Un-Approved Rajanpur LO15003857 C	70.000	0.000	10.000	0.000	10.000	60.000	0.000	0.000
956	Upgradation of THQ Hospital, Alipur, District Muzaffargarh. Un-Approved Muzaffargarh , Alipur LO15001494 C	130.000	0.000	30.000	0.000	30.000	100.000	0.000	0.000
957	Establishment of Cardiac Centre at THQ Hospital Jatoi, District Muzaffargarh. Un-Approved Muzaffargarh , Jatoi LO15001495 C	65.915	0.000	30.976	0.000	30.976	34.939	0.000	0.000
958	Establishment of PCR Laboratory for DHQ Hospital, Layyah. Un-Approved Layyah LO15001549 C ,LO15001492 R	25.000	0.000	10.000	15.000	25.000	0.000	0.000	0.000
959	Establishment of Orthopedic Ward at THQ Hospital, Chishtian District Bahawalnagar. Un-Approved Bahawalnagar , Chishtian LO15001493 C	100.000	0.000	20.000	0.000	20.000	80.000	0.000	0.000
960	Establishment of Cardiac Ward at THQ Sadiqabad Un-Approved Rahim Yar Khan LO15003960 C	70.000	0.000	30.000	0.000	30.000	50.000	0.000	0.000
961	Provision of Missing Equipment in DHQ Hospitals in Punjab Un-Approved Punjab LO15004398 R	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
962	Provision of Missing Equipment in THQ Hospitals in Punjab Un-Approved Punjab LO15004399 R	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
963	Health Care Delivery Infrastructure Improvement Programme (Pilot) Un-Approved Punjab LO15004387 R	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000
Sub-Total: Accelerated Programme for Health Care		9,998.931	0.000	963.976	828.800	1,792.776	4,443.878	2,437.000	1,335.277

HEALTH & FAMILY PLANNING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Tertiary Care Hospitals

964	Provision of equipment for different departments / wards of Benazir Bhutto Hospital, Rawalpindi Un-Approved Rawalpindi LO15004397 R	145.500	0.000	0.000	145.500	145.500	0.000	0.000	0.000
965	Establishment of Children Hospital, Rawalpindi (Phase-I) Un-Approved Rawalpindi LO15001523 C	950.000	0.000	75.000	0.000	75.000	450.000	325.000	100.000
966	Upgradation of Pediatric Department, Benazir Bhutto Hospital, Rawalpindi Un-Approved Rawalpindi LO15004421 R	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
967	Procurement of MRI & Construction of Radiology Complex at Holy Family Hospital, Rawalpindi. Un-Approved Rawalpindi LO15001552 C ,LO15001525 R	200.000	0.000	30.000	120.000	150.000	50.000	0.000	0.000
968	Expansion of Emergency Department from 18 to 66 beds & Provision of Additional Facilities, FIC, Faisalabad. Un-Approved Faisalabad LO15004384 R	150.000	0.000	0.000	50.000	50.000	100.000	0.000	0.000
969	Provision of Coronary Angiography Machine, FIC Faisalabad Un-Approved Faisalabad LO15004395 R	159.000	0.000	0.000	159.000	159.000	0.000	0.000	0.000
970	Establishment of Breast Clinic, Allied Hospital, Faisalabad Un-Approved Faisalabad LO15001551 C ,LO15001521 R	50.000	0.000	10.000	20.000	30.000	20.000	0.000	0.000
971	Strengthening of 70 bedded Neurosurgery Department of Allied Hospital, Faisalabad Un-Approved Faisalabad LO15004411 R	199.250	0.000	0.000	30.000	30.000	169.250	0.000	0.000
972	Establishment of Children Hospital, Gujranwala (Phase-I) Un-Approved Gujranwala LO15001518 C	950.000	0.000	80.000	0.000	80.000	270.000	500.000	100.000
973	Establishment of Hospital Waste Management in Lahore. Un-Approved Lahore LO14000629 R	280.000	0.000	0.000	100.000	100.000	180.000	0.000	0.000
974	Establishment of institute of paediatric Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Un-Approved Lahore LO15004382 R	769.688	0.000	0.000	50.000	50.000	400.000	319.688	0.000

HEALTH & FAMILY PLANNING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
975	Provision of Missing Facilities for Organ Transplant and Inpatient / OT Block, Children's Hospital, Lahore. Un-Approved Lahore LO15004402 R	175.000	0.000	0.000	75.000	75.000	100.000	0.000	0.000
976	Upgradation of Development Pediatric (Special Children) Apartment at Children Hospital, Lahore Un-Approved Lahore LO15001550 C ,LO15001506 R	40.598	0.000	9.532	31.066	40.598	0.000	0.000	0.000
977	Upgradation of Dental & ENT Departments, Sir Ganga Ram Hospital, Lahore Un-Approved Lahore LO15004418 R	35.000	0.000	0.000	35.000	35.000	0.000	0.000	0.000
978	Upgradation of Cardiology & Cardiac Surgery Services at Jinnah Hospital,Lahore Un-Approved Lahore LO15004417 R	120.000	0.000	0.000	50.000	50.000	70.000	0.000	0.000
979	Upgradation of Gastroenrology Unit & Provision of Essential Equipment for Other Departments of SIMS/ Services Hospital , Lahore Un-Approved Lahore LO15004419 R	155.000	0.000	0.000	100.000	100.000	55.000	0.000	0.000
980	Rehabilitation of Doctors Hostel in Services Hospital, Lahore Un-Approved Lahore LO15001510 C	13.260	0.000	13.260	0.000	13.260	0.000	0.000	0.000
981	Upgradation of Urology Department,& Dialysis Centre at Sheikh Zayed Hospital, Lahore Un-Approved Lahore LO15004425 R	190.000	0.000	0.000	80.000	80.000	110.000	0.000	0.000
982	Construction of New Emergency Block at Punjab Institute of Cardiology, Lahore Approved Lahore LO15001512 C	490.746	0.000	10.319	0.000	10.319	338.014	142.413	0.000
983	Construction of Laundry Building at Shahdara Hospital, Lahore Approved Lahore LO15001513 C	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
984	Establishment of Cancer Hospital,Lahore. Un-Approved Lahore LO15001514 C	1,500.000	0.000	30.000	0.000	30.000	425.000	500.000	550.000
985	Reconstruction of Lady Willingdon Hospital, Lahore. Un-Approved Lahore LO15001515 C	750.000	0.000	80.000	0.000	80.000	325.000	335.000	0.000

HEALTH & FAMILY PLANNING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
986	Procurement of Angiography Machine, Mayo Hospital, Lahore Un-Approved Lahore LO15004391 R	140.000	0.000	0.000	140.000	140.000	0.000	0.000	0.000
987	Upgradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital, Lahore. Un-Approved Lahore LO15001517 C	100.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000
988	Provision of Additional Facilities,Nishtar Hospital, Multan Un-Approved Multan LO15004393 R	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
989	Establishment of Cancer Treatment Facility, Nishtar Hospital, Multan Un-Approved Multan LO15004375 R	350.000	0.000	0.000	250.000	250.000	100.000	0.000	0.000
990	Purchase of 128 Slice C.T Scan for Radiology Department, Nishtar Hospital, Multan Un-Approved Multan LO15004408 R	128.000	0.000	0.000	128.000	128.000	0.000	0.000	0.000
991	Establishment of Children Hospital, Bahawalpur (Phase-I) Un-Approved Bahawalpur LO15001529 C	950.000	0.000	80.000	0.000	80.000	400.000	350.000	120.000
992	Establishment of 20 bedded Burn Unit at BVH Bahawalpur Un-Approved Bahawalpur LO15001530 C	454.154	0.000	80.000	0.000	80.000	374.154	0.000	0.000
993	Construction of Nursing Hostel , 410 Bedded Civil Hospital, Bahawalpur. Un-Approved Bahawalpur LO15001531 C	195.000	0.000	100.000	0.000	100.000	95.000	0.000	0.000
994	Construction of Boundary Wall of 410- Bedded Civil Hospital affiliated with QAMC, Bahawalpur Approved Bahawalpur LO15001532 C	29.966	0.000	29.966	0.000	29.966	0.000	0.000	0.000
995	Upgradation of Neonatal and Paediatric Intensive Care Unit at SZMC/Hospital RY Khan Un-Approved Rahim Yar Khan LO15004420 R	162.000	0.000	0.000	40.000	40.000	117.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		10,012.162	0.000	708.077	1,753.566	2,461.643	4,198.418	2,472.101	870.000
Medical Education									
996	Establishment of Medical College at Attock. Un-Approved Attock LO15003161 C	1,500.000	0.000	50.000	0.000	50.000	750.000	700.000	0.000

HEALTH & FAMILY PLANNING

Medical Education

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
997	Establishment of Medical College at Bhakkar. Un-Approved Bhakkar LO15004443 C	1,500.000	0.000	20.000	0.000	20.000	730.000	750.000	0.000
998	Construction of Academic Block of Nawaz Sharif Medical College, Gujrat. Un-Approved Gujrat LO15001538 C	654.762	0.000	50.000	0.000	50.000	324.000	280.234	0.000
999	Reconstruction of de'Montmorency College of Dentistry, Lahore Un-Approved Lahore LO15001535 C	500.000	0.000	50.000	0.000	50.000	250.000	200.000	0.000
1000	Construction of Nursing Hostel & Paramedical Hostel at Govt. Teaching Hospital, Shahdara. Un-Approved Lahore LO15001536 C	202.133	0.000	60.000	0.000	60.000	142.133	0.000	0.000
1001	Establishment of KEMU campus at Muridkey (PC-II). 03-06-2015 Sheikhupura LO15001537 C	175.000	0.000	50.000	0.000	50.000	125.000	0.000	0.000
1002	Provision of Residential Colony for the staff of Dera Ghazi Khan Medical College Un-Approved Dera Ghazi Khan LO15001539 C	250.000	0.000	50.000	0.000	50.000	200.000	0.000	0.000
1003	Establishment of College of Nursing at Sheikh Zayed Medical College/ Hospital, Rahim Yar Khan Un-Approved Rahim Yar Khan LO15001540 C	190.000	0.000	50.000	0.000	50.000	140.000	0.000	0.000
1004	Upgradation of Nursing Schools into Colleges & Colleges into Centres of Excellence. Un-Approved Punjab LO15001534 C	800.000	0.000	100.000	0.000	100.000	400.000	300.000	0.000
Sub-Total: Medical Education		5,771.895	0.000	480.000	0.000	480.000	3,061.133	2,230.234	0.000
RESEARCH & DEVELOPMENT									
1005	Establishment of Central Research Lab PGMI, Lahore Un-Approved Lahore LO15004377 R	278.669	0.000	0.000	60.000	60.000	218.669	0.000	0.000
1006	Health Care Delivery Infrastructure Improvement Study Un-Approved Punjab LO15004388 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: RESEARCH & DEVELOPMENT		288.669	0.000	0.000	70.000	70.000	218.669	0.000	0.000

HEALTH & FAMILY PLANNING

Population Welfare Programme

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Population Welfare Programme

1007	Construction of Population Welfare House, Punjab. Un-Approved Lahore LO15001543 C	550.000	0.000	10.000	0.000	10.000	235.000	200.000	105.000
1008	Establishment of Provincial Media Cell at Directorate General, PWD Punjab. Un-Approved Lahore LO15001544 R	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
1009	Provision of Missing Facilities - Infrastructure at Family Health Clinics and Family Welfare Centres of Population Welfare Department Punjab Un-Approved Punjab LO15001553 C ,LO15001545 R	195.000	0.000	25.000	75.000	100.000	95.000	0.000	0.000
Sub-Total: Population Welfare Programme		765.000	0.000	35.000	95.000	130.000	330.000	200.000	105.000

District Development Program

1010	New Initiatives Under District Development Program (DDP). Un-Approved Punjab LO15001554 C ,LO15001546 R	1,500.000	0.000	750.000	750.000	1,500.000	0.000	0.000	0.000
Sub-Total: District Development Program		1,500.000	0.000	750.000	750.000	1,500.000	0.000	0.000	0.000

Special Initiatives

1011	Allocation for Special Initiatives Un-Approved Punjab LO15003099 C ,LO15003102 R	2,000.000	0.000	1,000.000	1,000.000	2,000.000	0.000	0.000	0.000
Sub-Total: Special Initiatives		2,000.000	0.000	1,000.000	1,000.000	2,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		34,285.805	0.000	4,735.586	5,861.836	10,597.422	14,058.243	7,339.335	2,310.277
Grand Total		133,641.287	36,928.009	9,981.384	12,793.616	22,775.000	34,902.107	24,559.915	14,148.942

HEALTH & FAMILY PLANNING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
975	Provision of Missing Facilities for Organ Transplant and Inpatient / OT Block, Children's Hospital, Lahore. Un-Approved Lahore LO15001505 R	175.000	0.000	0.000	75.000	75.000	100.000	0.000	0.000
976	Upgradation of Development Pediatric (Special Children) Apartment at Children Hospital, Lahore Un-Approved Lahore LO15001550 C ,LO15001506 R	40.598	0.000	9.532	31.066	40.598	0.000	0.000	0.000
977	Upgradation of Dental & ENT Departments, Sir Ganga Ram Hospital, Lahore Un-Approved Lahore LO15001507 R	35.000	0.000	0.000	35.000	35.000	0.000	0.000	0.000
978	Upgradation of Cardiology & Cardiac Surgery Services at Jinnah Hospital,Lahore Un-Approved Lahore LO15001508 R	120.000	0.000	0.000	50.000	50.000	70.000	0.000	0.000
979	Upgradation of Gastroenrology Unit & Provision of Essential Equipment for Other Departments of SIMS/ Services Hospital , Lahore Un-Approved Lahore LO15001509 R	155.000	0.000	0.000	100.000	100.000	55.000	0.000	0.000
980	Rehabilitation of Doctors Hostel in Services Hospital, Lahore Un-Approved Lahore LO15001510 C	13.260	0.000	13.260	0.000	13.260	0.000	0.000	0.000
981	Upgradation of Urology Department,& Dialysis Centre at Sheikh Zayed Hospital, Lahore Un-Approved Lahore LO15001511 R	190.000	0.000	0.000	80.000	80.000	110.000	0.000	0.000
982	Construction of New Emergency Block at Punjab Institute of Cardiology, Lahore Approved Lahore LO15001512 C	490.746	0.000	10.319	0.000	10.319	338.014	142.413	0.000
983	Construction of Laundry Building at Shahdara Hospital, Lahore Approved Lahore LO15001513 C	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
984	Establishment of Cancer Hospital,Lahore. Un-Approved Lahore LO15001514 C	1,500.000	0.000	30.000	0.000	30.000	425.000	500.000	550.000
985	Reconstruction of Lady Willingdon Hospital, Lahore. Un-Approved Lahore LO15001515 C	750.000	0.000	80.000	0.000	80.000	325.000	335.000	0.000

HEALTH & FAMILY PLANNING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
986	Procurement of Angiography Machine, Mayo Hospital, Lahore Un-Approved Lahore LO15001516 R	140.000	0.000	0.000	140.000	140.000	0.000	0.000	0.000
987	Upgradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital, Lahore. Un-Approved Lahore LO15001517 C	100.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000
988	Provision of Additional Facilities, Nishtar Hospital, Multan Un-Approved Multan LO15001502 R	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
989	Establishment of Cancer Treatment Facility, Nishtar Hospital, Multan Un-Approved Multan LO15001527 R	350.000	0.000	0.000	250.000	250.000	100.000	0.000	0.000
990	Purchase of 128 Slice C.T Scan for Radiology Department, Nishtar Hospital, Multan Un-Approved Multan LO15001528 R	128.000	0.000	0.000	128.000	128.000	0.000	0.000	0.000
991	Establishment of Children Hospital, Bahawalpur (Phase-I) Un-Approved Bahawalpur LO15001529 C	950.000	0.000	80.000	0.000	80.000	400.000	350.000	120.000
992	Establishment of 20 bedded Burn Unit at BVH Bahawalpur Un-Approved Bahawalpur LO15001530 C	454.154	0.000	80.000	0.000	80.000	374.154	0.000	0.000
993	Construction of Nursing Hostel , 410 Bedded Civil Hospital, Bahawalpur. Un-Approved Bahawalpur LO15001531 C	195.000	0.000	100.000	0.000	100.000	95.000	0.000	0.000
994	Construction of Boundary Wall of 410-Bedded Civil Hospital affiliated with QAMC, Bahawalpur Approved Bahawalpur LO15001532 C	29.966	0.000	29.966	0.000	29.966	0.000	0.000	0.000
995	Upgradation of Neonatal and Paediatric Intensive Care Unit at SZMC/Hospital RY Khan Un-Approved Rahim Yar Khan LO15001533 R	162.000	0.000	0.000	40.000	40.000	117.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		10,012.162	0.000	708.077	1,753.566	2,461.643	4,198.418	2,472.101	870.000
Medical Education									
996	Establishment of Medical College at Attock. Un-Approved Attock LO15003161 C	1,500.000	0.000	50.000	0.000	50.000	750.000	700.000	0.000

HEALTH & FAMILY PLANNING

Medical Education

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
997	Establishment of Medical College at Bhakkar. Un-Approved Bhakkar LO15004115 C	1,500.000	0.000	20.000	0.000	20.000	730.000	750.000	0.000
998	Construction of Academic Block of Nawaz Sharif Medical College, Gujrat. Un-Approved Gujrat LO15001538 C	654.762	0.000	50.000	0.000	50.000	324.000	280.234	0.000
999	Reconstruction of de'Montmorency College of Dentistry, Lahore Un-Approved Lahore LO15001535 C	500.000	0.000	50.000	0.000	50.000	250.000	200.000	0.000
1000	Construction of Nursing Hostel & Paramedical Hostel at Govt. Teaching Hospital, Shahdara. Un-Approved Lahore LO15001536 C	202.133	0.000	60.000	0.000	60.000	142.133	0.000	0.000
1001	Establishment of KEMU campus at Muridkey (PC-II). 03-06-2015 Sheikhupura LO15001537 C	175.000	0.000	50.000	0.000	50.000	125.000	0.000	0.000
1002	Provision of Residential Colony for the staff of Dera Ghazi Khan Medical College Un-Approved Dera Ghazi Khan LO15001539 C	250.000	0.000	50.000	0.000	50.000	200.000	0.000	0.000
1003	Establishment of College of Nursing at Sheikh Zayed Medical College/ Hospital, Rahim Yar Khan Un-Approved Rahim Yar Khan LO15001540 C	190.000	0.000	50.000	0.000	50.000	140.000	0.000	0.000
1004	Upgradation of Nursing Schools into Colleges & Colleges into Centres of Excellence. Un-Approved Punjab LO15001534 C	800.000	0.000	100.000	0.000	100.000	400.000	300.000	0.000
Sub-Total: Medical Education		5,771.895	0.000	480.000	0.000	480.000	3,061.133	2,230.234	0.000
RESEARCH & DEVELOPMENT									
1005	Establishment of Central Research Lab PGMI, Lahore Un-Approved Lahore LO15001541 R	278.669	0.000	0.000	60.000	60.000	218.669	0.000	0.000
1006	Health Care Delivery Infrastructure Improvement Study Un-Approved Punjab LO15001542 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: RESEARCH & DEVELOPMENT		288.669	0.000	0.000	70.000	70.000	218.669	0.000	0.000

HEALTH & FAMILY PLANNING

Population Welfare Programme

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Population Welfare Programme

1007	Construction of Population Welfare House, Punjab. Un-Approved Lahore LO15001543 C	550.000	0.000	10.000	0.000	10.000	235.000	200.000	105.000
1008	Establishment of Provincial Media Cell at Directorate General, PWD Punjab. Un-Approved Lahore LO15001544 R	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
1009	Provision of Missing Facilities - Infrastructure at Family Health Clinics and Family Welfare Centres of Population Welfare Department Punjab Un-Approved Punjab LO15001553 C ,LO15001545 R	195.000	0.000	25.000	75.000	100.000	95.000	0.000	0.000
Sub-Total: Population Welfare Programme		765.000	0.000	35.000	95.000	130.000	330.000	200.000	105.000

District Development Program

1010	New Initiatives Under District Development Program (DDP). Un-Approved Punjab LO15001554 C ,LO15001546 R	1,500.000	0.000	750.000	750.000	1,500.000	0.000	0.000	0.000
Sub-Total: District Development Program		1,500.000	0.000	750.000	750.000	1,500.000	0.000	0.000	0.000

Special Initiatives

1011	Allocation for Special Initiatives Un-Approved Punjab LO15003099 C ,LO15003102 R	2,000.000	0.000	1,000.000	1,000.000	2,000.000	0.000	0.000	0.000
Sub-Total: Special Initiatives		2,000.000	0.000	1,000.000	1,000.000	2,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		34,285.805	0.000	4,735.586	5,861.836	10,597.422	14,058.243	7,339.335	2,310.277
Grand Total		133,641.287	36,928.009	9,981.384	12,793.616	22,775.000	34,902.107	24,559.915	14,148.942

WATER SUPPLY & SANITATION

VISION

Provision of adequate, safe drinking water and sanitation facilities to the entire Rural and urban communities of Punjab.

WATER & SANITATION POLICY

- The Water & Sanitation policy aims to provide sustainable water and sanitation for all and to provide optimum quantity and acceptable quality of water and sanitation services on sustainable basis. The Punjab Drinking Water Policy was approved in May 2011.
- Punjab Sanitation Policy has been formulated recognizing the significance of sanitation which is in pipeline and is under the process of approval. The policy intends to provide a broad framework and policy guidelines to provincial institutions, District Governments and Tehsil Municipal Administration in order to improve sanitation coverage and services in the province. Inclusive approach ensuring equitable distribution of resources shall be promoted on priority basis to address the sanitation coverage and disparities in the province.

OBJECTIVES

The main objective of the water supply & sanitation sector is to improve socio economic condition and to raise living standard of the community by providing quality drinking water and improved sanitation services.

STRATEGIC INTERVENTIONS

- Special focus on need based interventions in water supply & sanitation sector.
- Effective measures have been taken to serve Southern Punjab.
- Maximum allocation is for on-going Programme for timely completion of on-going schemes to avoid the cost overrun.
- Ensuring priority in resource distribution for sanitation sector.

- Ensuring regional equity (North & South Punjab) in the developmental portfolio.
- Ensuring water quality under Saaf Pani Initiative.
- (443) water supply schemes (128 Urban and 311 Rural) are being executed by allocating funds of Rs 16476 million.
- Likewise 494 sanitation schemes (183 Urban and 311 Rural) are being executed for which funds of Rs.7524 million are allocated.
- Provision of Water Supply schemes, Rehabilitation of dysfunctional rural water supply schemes and installation of water filtration plants through Saaf Pani Initiative.

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- Originally 369 water supply & sanitation schemes were included but later on due to induction of new schemes through supplementary grant, the number of schemes increased to 766, out of which 204 schemes have been completed by end of June 2014-15. The major factors contributed towards less achievement of targets were inclusion of new schemes through supplementary grants in the month of April, May 2015.
- 119 Water supply schemes have been completed with cost of Rs. 2,114 million.
- 85 schemes of sanitation have been completed with cost of Rs. 3,652 million.

NEW INITIATIVES OF FINANCIAL YEAR 2015-16

- Saaf Pani Initiative for clean water on Punjab basis with cost of Rs.20731 million.
- Pakistan Approach to Total Sanitation (PATs) in Punjab would be continued with cost of Rs.400 million.

TARGETS FOR FINANCIAL YEAR 2015-16

- 937 water supply & sanitation schemes have been included in ADP 2015-16 out of which 500 schemes are targeted to be completed by the end of FY 2015-16.

- Implementation of Pakistan Approach to Total Sanitation (PATS) – Open Defecation Free (ODF) programme in Punjab by declaring 3360 villages ODF in 36 districts of Punjab with the coverage of more than 9 million people.
- 890 villages shall be declared ODF in 11 districts of Southern Punjab.
- Construction of latrines at household level.
- Promoting the use of safe, hygienic latrines for men women and children.

OTHER DEVELOPMENT INITIATIVES FOR 2015-16

IMPROVE SANITATION AND ENVIRONMENTAL SUSTAINABILITY

Sanitation component has been specially focused as a goal for clean Punjab by including major schemes as under:-

- Comprehensive sewerage scheme Chenab Nagar Chiniot with cost of Rs. 730 million.
- Urban sewerage/drainage/tuff tiles schemes in Jampur city (Replacement of outlived sewers and new sewer system in Faisal Colony, Shahjamal Colony and Tattarwala with cost of Rs.365 million.
- Comprehensive urban sewerage scheme Bahawalnagar with cost of Rs.203 million.
- Improvement / Extension of urban water supply sewerage and drainage scheme Malikwal city District M.B.Din with cost of Rs.300 million.

SAAF PANI INITIATIVE THROUGH PUNJAB SAAF PANI COMPANY

- Saaf Pani initiative is a milestone being the first ever endeavor in Punjab.
- The Punjab Saaf Pani Company (PSPC) has been established as a special purpose vehicle (SPV) to conceive, plan, design execute and manage project for provision of safe drinking water in brackish and contaminated areas. Water supply schemes, rehabilitation of dysfunctional rural water supply schemes and installation of water filtration plants for underserved and unserved rural areas to

ensure quality water. For this purpose funds of Rs.11000 million have been allocated.

To achieve these targets, funds of Rs.24,000 million have been provided in ADP 2015-16 out of which Rs.7370 million is for on-going and Rs.5630 million have been allocated for new programme. Funds of Rs.11000 million have been allocated for Saaf Pani Initiative.

For provision of water supply & sanitation facilities, Punjab Government not only sustains its commitments but substantial resources have been deployed for water supply and sanitation sector.

TREND OF ALLOCATIONS

Rs. in Million

Sr. No	Year	Allocation
1.	2010-11	9,500
2.	2011-12	10,000
3.	2012-13	9,886
4.	2013-14	10,868
5.	2014-15	17,118
6.	2015-16	13,000

ALLOCATION FOR WATER SUPPLY IN FY 2015-16

(Rs. In Millions)

Sub-Sector	Proposed Allocation
Urban Water Supply	2,662
Rural Water Supply	13,557
Rehabilitation of Dysfunctional Rural Water Supply schemes	257
Total	16,476

ALLOCATION FOR SANITATION IN FY 2015-16

Rs.in millions

Sub-Sector	Proposed Allocation
Urban Sewerage Schemes	4,256
Rural Drainage Schemes	3,068
Pakistan Approach To Total Sanitation (PATS)	200
Total	7,524

OTHER DEVELOPMENT INITIATIVES FOR 2015-16

- Rs.11,000 million allocated for Saaf Pani Initiative.

MTDF 2015-18
Water Supply & Sanitation : Summary
Development Programme 2015-16

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Urban Water Supply & Sanitation	0.000	3,991.848	3,991.848	0.000	3,991.848
Rural Water Supply & Sanitation	0.000	3,121.508	3,121.508	0.000	3,121.508
Punjab Basis Including PATS	0.000	256.738	256.738	0.000	256.738
Total (Ongoing)	0.000	7,370.094	7,370.094	0.000	7,370.094
New Schemes					
Urban Water Supply & Sanitation	0.000	2,728.531	2,728.531	0.000	2,728.531
Rural Water Supply & Sanitation	0.000	2,731.375	2,731.375	0.000	2,731.375
Punjab Basis Including PATS	0.000	170.000	170.000	0.000	170.000
Total (New)	0.000	5,629.906	5,629.906	0.000	5,629.906
Other Development Program					
Punjab Saaf Pani Program	0.000	11,000.000	11,000.000	0.000	11,000.000
Total (ODP)	0.000	11,000.000	11,000.000	0.000	11,000.000
Total (Ongoing+New+ODP)	0.000	24,000.000	24,000.000	0.000	24,000.000

Development Program 2016-17

Ongoing Schemes					
Urban Water Supply & Sanitation	0.000	8,756.896	8,756.896	0.000	8,756.896
Rural Water Supply & Sanitation	0.000	4,048.825	4,048.825	0.000	4,048.825
Punjab Basis Including PATS	0.000	180.000	180.000	0.000	180.000
Total (Ongoing)	0.000	12,985.721	12,985.721	0.000	12,985.721
New Schemes					
Urban Water Supply & Sanitation	0.000	6,304.711	6,304.711	0.000	6,304.711
Rural Water Supply & Sanitation	0.000	6,707.140	6,707.140	0.000	6,707.140
Punjab Basis Including PATS	0.000	402.428	402.428	0.000	402.428
Total (New)	0.000	13,414.279	13,414.279	0.000	13,414.279
Total (Ongoing+New)	0.000	26,400.000	26,400.000	0.000	26,400.000

Development Program 2017-18

Ongoing Schemes					
Urban Water Supply & Sanitation	0.000	4,615.298	4,615.298	0.000	4,615.298
Rural Water Supply & Sanitation	0.000	195.304	195.304	0.000	195.304
Punjab Basis	0.000	0.000	0.000	0.000	0.000
Total (Ongoing)	0.000	4,810.602	4,810.602	0.000	4,810.602
New Schemes					
Urban Water Supply & Sanitation	0.000	11,751.258	11,751.258	0.000	11,751.258
Rural Water Supply & Sanitation	0.000	12,114.699	12,114.699	0.000	12,114.699
Punjab Basis	0.000	363.441	363.441	0.000	363.441
Total (New)	0.000	24,229.398	24,229.398	0.000	24,229.398
Total (Ongoing+New)	0.000	29,040.000	29,040.000	0.000	29,040.000

Water Supply & Sanitation MTDF 2015-18: Grand Total **79,440.000**

WATER SUPPLY & SANITATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
URBAN WATER SUPPLY SCHEMES	51	0.000	1,717.497	0.000	1,717.497	4,409.761	2,690.077
URBAN SEWERAGE/DRAINAGE SCHEMES	84	0.000	2,274.351	0.000	2,274.351	4,347.135	1,925.221
RURAL WATER SUPPLY SCHEMES	140	0.000	1,237.927	0.000	1,237.927	1,051.671	131.035
Rehabilitation of Dysfunctional Rural Water Supply Schemes	65	0.000	257.988	0.000	257.988	0.000	0.000
RURAL SEWERAGE/DRAINAGE SCHEMES	162	0.000	1,625.593	0.000	1,625.593	2,997.154	64.269
PUNJAB BASIS SCHEMES	7	0.000	256.738	0.000	256.738	180.000	0.000
Total: ON-GOING SCHEMES	509	0.000	7,370.094	0.000	7,370.094	12,985.721	4,810.602
NEW SCHEMES							
URBAN WATER SUPPLY SCHEMES	70	0.000	818.821	0.000	818.821	2,144.233	1,187.303
URBAN SEWERAGE/DRAINAGE SCHEMES	99	0.000	1,909.710	0.000	1,909.710	3,125.917	1,611.808
RURAL WATER SUPPLY SCHEMES	106	0.000	1,151.995	0.000	1,151.995	2,553.483	629.994
RURAL SEWERAGE/DRAINAGE SCHEMES	145	0.000	1,579.380	0.000	1,579.380	2,893.190	511.655
PUNJAB BASIS SCHEMES	7	0.000	170.000	0.000	170.000	777.500	82.500
Total: NEW SCHEMES	427	0.000	5,629.906	0.000	5,629.906	11,494.323	4,023.260
Grand Total	936	0.000	13,000.000	0.000	13,000.000	24,480.044	8,833.862

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

URBAN WATER SUPPLY SCHEMES

Rawalpindi

1012	Augamation /Rehabilitation Of Water Supply Scheme khani Take Sorce Approved Rawalpindi , Murree LO15004117 R	63.416	45.193	0.000	10.000	10.000	8.223	0.000	0.000
1013	Urban Water Supply Scheme Taxila Approved Rawalpindi , Taxila LO09200317 R	99.658	87.986	0.000	11.670	11.670	0.000	0.000	0.000
1014	Bulk Water Supply Project from River Jhelum to Murree Approved Rawalpindi , Murree RI09000112 R	4,254.770	963.049	0.000	100.000	100.000	1,595.860	1,595.861	0.000
1015	Augmentation / Rehab:of water supply scheme outlived pipeline in Murree city Tehsil Murree, Distt Rawalpindi Approved Rawalpindi , Murree LO13002264 R	164.410	99.496	0.000	30.910	30.910	34.004	0.000	0.000
Sub-Total: Rawalpindi		4,582.254	1,195.724	0.000	152.580	152.580	1,638.087	1,595.861	0.000

Attock

1016	Installation of Water supply scheme for residents of Fateh Jang Attock Approved Attock , Fateh Jang LO14000456 R	420.441	78.546	0.000	50.000	50.000	145.948	145.948	0.000
Sub-Total: Attock		420.441	78.546	0.000	50.000	50.000	145.948	145.948	0.000

Chakwal

1017	Urban Water Supply Scheme Chakwal Based on Khai Dam, Tehsil Chakwal, District Chakwal Approved Chakwal LO13002243 R	547.636	90.000	0.000	50.000	50.000	203.818	203.818	0.000
Sub-Total: Chakwal		547.636	90.000	0.000	50.000	50.000	203.818	203.818	0.000

Jhelum

1018	Water Supply Scheme based on Naroomi Dhan Spring Phase-II, Tehsil Pind Dadan Khan, District Jhelum. Approved Jhelum , Pind Dadan Khan LO13002272 R	286.994	200.000	0.000	40.994	40.994	46.000	0.000	0.000
1019	Extension of Urban Water Supply & Sewerage Scheme Sohawa Approved Jhelum , Sohawa LO14000589 R	30.000	25.000	0.000	5.000	5.000	0.000	0.000	0.000
Sub-Total: Jhelum		316.994	225.000	0.000	45.994	45.994	46.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Sargodha									
1020	Urban Water Supply Scheme Bhalwal City Approved Sargodha , Bhalwal LO09100897 R	76.891	73.712	0.000	3.180	3.180	0.000	0.000	0.000
1021	Comprehensive Water Supply and Drainage Scheme Phullarwan Tehsil Bhalwal Approved Sargodha , Bhalwal LO09201702 R	195.845	164.609	0.000	20.200	20.200	11.036	0.000	0.000
1022	Water Supply Scheme Kot Momin Approved Sargodha , Bhalwal LO09100911 R	184.384	125.432	0.000	21.000	21.000	37.952	0.000	0.000
1023	Augmentation of Water Supply Scheme, Sargodha based on canal water supply Phase-I Approved Sargodha LO12000870 R	268.210	100.130	0.000	50.000	50.000	118.080	0.000	0.000
1024	Water Supply Scheme 49-NB(Tail) & Adjoining Abadies in with improved material and better sustainability Sargodha City Approved Sargodha LO13001426 R	144.597	101.300	0.000	20.300	20.300	22.997	0.000	0.000
1025	Water Supply Scheme for Farooq Colony, Imtiazabad District Sargodha Approved Sargodha LO14000606 R	98.971	0.000	0.000	31.000	31.000	67.971	0.000	0.000
Sub-Total: Sargodha		968.898	565.183	0.000	145.680	145.680	258.036	0.000	0.000
Khushab									
1026	Comprehensive Water Supply & Sewerage Scheme Khushab Approved Khushab LO09100449 R	479.335	320.282	0.000	50.000	50.000	109.053	0.000	0.000
1027	Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad Approved Khushab , Jauharabad LO10000593 R	479.335	350.519	0.000	50.800	50.800	78.016	0.000	0.000
Sub-Total: Khushab		958.670	670.801	0.000	100.800	100.800	187.069	0.000	0.000
Mianwali									
1028	Comprehensive Water Supply & Sewerage Scheme Mianwali Approved Mianwali LO09100450 R	431.646	426.663	0.000	4.980	4.980	0.000	0.000	0.000
Sub-Total: Mianwali		431.646	426.663	0.000	4.980	4.980	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Toba Tek Singh

1029	Urban Water Supply T.T.Singh Approved Toba Tek Singh LO09100899 R	820.700	625.478	0.000	40.000	40.000	155.222	0.000	0.000
1030	Urban Water Supply Scheme for Pir Mahal Tehsil Kamalia, District T.T. Singh. Approved Toba Tek Singh , Kamalia LO12000749 R	321.427	300.600	0.000	20.827	20.827	0.000	0.000	0.000
1031	Extension / Improvement of Urban Water Supply Scheme Gojra City (Phase-I) District T.T. Singh. (DDP) Approved Toba Tek Singh , Gojra LO13001114 R	150.000	75.712	0.000	40.288	40.288	34.000	0.000	0.000
1032	Comprehensive Water Supply Scheme Kamalia City Approved Toba Tek Singh , Kamalia LO14000396 R	426.211	79.727	0.000	30.000	30.000	158.242	158.242	0.000
Sub-Total: Toba Tek Singh		1,718.338	1,081.517	0.000	131.115	131.115	347.464	158.242	0.000

Gujrat

1033	Construction of Urban Water Supply Scheme Gujrat Approved Gujrat GT09000030 R	684.050	403.800	0.000	70.000	70.000	105.125	105.125	0.000
1034	Extension / Improvement of Urban Water Supply Scheme Sarai Alamgir Approved Gujrat , Sarai Alamgir GT09000010 R	49.985	47.638	0.000	2.347	2.347	0.000	0.000	0.000
1035	Provision of Water Supply and Drainage Schemes for Dinga City, Gujrat Approved Gujrat , Kharian LO14000474 R	187.616	50.000	0.000	50.616	50.616	87.000	0.000	0.000
1036	Extension of Urban Water Supply & Drainage Scheme Sarai Alamgir City Approved Gujrat , Sarai Alamgir LO14002697 R	159.603	70.000	0.000	20.000	20.000	69.603	0.000	0.000
1037	Extension of Urban Water Supply & Drainage Scheme Azafi Abadies Kharian City Approved Gujrat LO14002698 R	122.416	20.000	0.000	30.000	30.000	72.416	0.000	0.000
Sub-Total: Gujrat		1,203.670	591.438	0.000	172.963	172.963	334.144	105.125	0.000

Mandi Bahauddin

1038	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City Approved Mandi Bahauddin LO09100919 R	98.645	95.645	0.000	3.000	3.000	0.000	0.000	0.000
Sub-Total: Mandi Bahauddin		98.645	95.645	0.000	3.000	3.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Narowal									
1039	Rehabilitation / Augmentation of Urban Water Supply Scheme Narowal City Approved Narowal LO14000480 R	185.411	50.000	0.000	50.411	50.411	85.000	0.000	0.000
Sub-Total: Narowal		185.411	50.000	0.000	50.411	50.411	85.000	0.000	0.000
Lahore									
1040	Urban Water Supply Scheme Kahna (Phase-I & II) Approved Lahore LO14000592 R	199.405	50.000	0.000	50.405	50.405	99.000	0.000	0.000
Sub-Total: Lahore		199.405	50.000	0.000	50.405	50.405	99.000	0.000	0.000
Nankana Sahib									
1041	Water Supply Scheme for Shah Kot Town , District Nankana Sahib Approved Nankana Sahib , Shah Kot NS01000066 R	214.373	190.875	0.000	23.498	23.498	0.000	0.000	0.000
1042	Urban Extension Water Supply & Sewerage Scheme Nankana Sahib Approved Nankana Sahib LO13002347 R	236.068	162.114	0.000	40.954	40.954	33.000	0.000	0.000
Sub-Total: Nankana Sahib		450.441	352.989	0.000	64.452	64.452	33.000	0.000	0.000
Kasur									
1043	Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar Approved Kasur , Pattoki KS09000087 R	452.666	447.049	0.000	5.617	5.617	0.000	0.000	0.000
1044	Water Supply Scheme Chunian (Amended) Approved Kasur , Chunian KS01000125 R	213.670	203.202	0.000	10.470	10.470	0.000	0.000	0.000
1045	Water Supply Scheme in Pattoki Approved Kasur , Pattoki KS01000126 R	199.346	170.365	0.000	28.980	28.980	0.001	0.000	0.000
1046	Water supply and sewerage Drainage PCC scheme outside Khudian, Kasur Approved Kasur LO14000600 R	168.559	47.600	0.000	70.000	70.000	50.959	0.000	0.000
Sub-Total: Kasur		1,034.241	868.216	0.000	115.067	115.067	50.960	0.000	0.000
Okara									
1047	Extension / Improvement of Water Supply scheme Southern City, Okara. Approved Okara LO13001454 R	811.541	378.591	0.000	104.238	104.238	164.355	164.355	0.000

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1048	Reh.Urban Water Supply Scheme Hujra Shah Muqem Approved Okara , Depalpur LO14000479 R	98.624	75.340	0.000	23.300	23.300	0.000	0.000	0.000
1049	Water Supply Scheme Shergarh Renala Khurd Okara Approved Okara , Renala Khurd LO14000593 R	95.145	10.000	0.000	20.000	20.000	65.145	0.000	0.000
Sub-Total: Okara		1,005.310	463.931	0.000	147.538	147.538	229.500	164.355	0.000
Sahiwal									
1050	Augmentation of Water Supply Scheme at Sahiwal city and Replacement of Outlived Sewer Line of Habib Town & Kot Khadim Ali Shah, Sahiwal City. (DDP) Approved Sahiwal LO13001027 R	79.808	76.032	0.000	3.800	3.800	0.000	0.000	0.000
Sub-Total: Sahiwal		79.808	76.032	0.000	3.800	3.800	0.000	0.000	0.000
Pakpattan									
1051	Urban Water Supply and Sewerage Scheme Pakpattan and Arifwala. Approved Pakpattan , Pakpattan/Arifwala LO11000588 R	747.125	662.396	0.000	50.722	50.722	34.007	0.000	0.000
Sub-Total: Pakpattan		747.125	662.396	0.000	50.722	50.722	34.007	0.000	0.000
Khanewal									
1052	Urban Water Supply & Sewerage Scheme Abdul Hakeem City Phase-I, District Khanewal. (SPDP) Approved Khanewal , Kabirwala LO13001110 R	120.000	102.000	0.000	18.000	18.000	0.000	0.000	0.000
1053	Urban Water Supply & Sewerage Scheme Khanewal City Approved Khanewal LO14000588 R	290.000	28.000	0.000	80.000	80.000	91.000	91.000	0.000
Sub-Total: Khanewal		410.000	130.000	0.000	98.000	98.000	91.000	91.000	0.000
Dera Ghazi Khan									
1054	Reh: of Urban Water Supply Scheme Fort Minroe Approved Dera Ghazi Khan , Tribal Area LO14000485 R	265.384	20.000	0.000	50.384	50.384	195.000	0.000	0.000
1055	Comprehensive Water Supply Scheme Taunsa Sharif Approved Dera Ghazi Khan , Taunsa LO14000397 R	195.973	25.000	0.000	50.973	50.973	120.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1056	Extension & Augmentation of Water Supply Scheme Sakhi Sarwar Approved Dera Ghazi Khan , Kot Chutta LO14000436 R	87.806	30.000	0.000	30.806	30.806	27.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		549.163	75.000	0.000	132.163	132.163	342.000	0.000	0.000
Muzaffargarh									
1057	Urban Water Supply Scheme, Muzaffargarh(Ammended) ¶ Approved Muzaffargarh MH01000134 R	419.689	362.468	0.000	20.221	20.221	37.000	0.000	0.000
1058	Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Jatoi. Approved Muzaffargarh , Jatoi LO10000840 R	74.882	65.262	0.000	9.620	9.620	0.000	0.000	0.000
Sub-Total: Muzaffargarh		494.571	427.730	0.000	29.841	29.841	37.000	0.000	0.000
Bahawalpur									
1059	Rehabilitation and Agumentation of Water Supply Scheme, Bahawalpur Approved Bahawalpur LO13000419 R	282.300	250.240	0.000	10.060	10.060	22.000	0.000	0.000
Sub-Total: Bahawalpur		282.300	250.240	0.000	10.060	10.060	22.000	0.000	0.000
Bahawalnagar									
1060	Water Supply Scheme/ Replacement of old damaged Pipelines, Tehsil Chishtian, Dsitt: Bahawalnagar . Approved Bahawalnagar , Chishtian LO09100904 R	156.327	155.401	0.000	0.926	0.926	0.000	0.000	0.000
1061	Urban Water Supply Scheme Fort Abbas Approved Bahawalnagar , Fort Abbas LO09200266 R	24.375	17.375	0.000	7.000	7.000	0.000	0.000	0.000
Sub-Total: Bahawalnagar		180.702	172.776	0.000	7.926	7.926	0.000	0.000	0.000
Rahim Yar Khan									
1062	Water Supply Scheme Sadiqabad, Tehsil Sadiqabad, District R.Y. Khan. Approved Rahim Yar Khan , Sadiqabad LO13001457 R	692.527	141.072	0.000	100.000	100.000	225.728	225.728	0.000
Sub-Total: Rahim Yar Khan		692.527	141.072	0.000	100.000	100.000	225.728	225.728	0.000
Sub-Total: URBAN WATER SUPPLY SCHEMES		17,558.196	8,740.899	0.000	1,717.497	1,717.497	4,409.761	2,690.077	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

URBAN SEWERAGE/DRAINAGE SCHEMES

Attock

1063	Urban sewerage / drainage scheme for Hassan Abdal City, Hassan Abdal, District Attock Approved Attock , Hassan Abdal LO14000586 R	184.107	20.000	0.000	50.107	50.107	114.000	0.000	0.000
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Sub-Total: Attock

		184.107	20.000	0.000	50.107	50.107	114.000	0.000	0.000
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Chakwal

1064	Urban Sewerage Scheme, Talagang City. Approved Chakwal , Talagang CH01000066 R	76.546	42.687	0.000	20.859	20.859	13.000	0.000	0.000
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1065	Providing / Laying of Sewerage System, Const: / Rehab: of storm water channel in Choa Saiden Shah Approved Chakwal , Choa Saiden Shah LO10000674 R	197.787	106.771	0.000	50.016	50.016	41.000	0.000	0.000
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Sub-Total: Chakwal

		274.333	149.458	0.000	70.875	70.875	54.000	0.000	0.000
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Jhelum

1066	Urban Sewerage Scheme Jhelum with Treatment Plant Approved Jhelum LO09100894 R	434.800	305.886	0.000	50.914	50.914	78.000	0.000	0.000
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Sub-Total: Jhelum

		434.800	305.886	0.000	50.914	50.914	78.000	0.000	0.000
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Sargodha

1067	Comprehensive Sewerage Scheme Bhalwal Colonies Approved Sargodha , Bhalwal LO09100448 R	235.457	200.404	0.000	20.100	20.100	14.953	0.000	0.000
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1068	Drainage System in Sargodha (Old Civil line) Zahoor Town Lak Colony, Qasim Park, Aziz Colony, Sargodha Approved Sargodha LO13002803 R	29.892	24.164	0.000	5.730	5.730	0.000	0.000	0.000
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1069	Provision of Sewerage in Mouza Farooqa and Sahiwal Approved Sargodha , Sahiwal LO14000470 R	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
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1070	Urban Sewerage Scheme for (Islam Pura, Zafar Colony, Qartaba Town, Jauhar Colony, Sultan Town, Shirazi park, Mujhid Colony, Ali Town, Gilwala Including Adjacent Colonies) & Abadies of (Yousaf park, Aziz Colony, Bashir Colony, Nawab Colony, Ch Approved Sargodha LO15001555 R	389.882	50.000	0.000	70.000	70.000	134.941	134.941	0.000
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Sub-Total: Sargodha

		705.231	304.568	0.000	115.830	115.830	149.894	134.941	0.000
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WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Mianwali

1071	Urban Sewerage / Drainag Scheme, Kamar Mushani, Mianwali. Approved Mianwali , Issakhail LO14000583 R	190.611	30.000	0.000	50.000	50.000	110.611	0.000	0.000
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Sub-Total: Mianwali		190.611	30.000	0.000	50.000	50.000	110.611	0.000	0.000
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Bhakkar

1072	Comp: Sewerage System i/c PCC Slab in streets, Darya Khan City District Bhakkar Approved Bhakkar , Darya Khan LO12000825 R	198.408	189.000	0.000	9.408	9.408	0.000	0.000	0.000
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Sub-Total: Bhakkar		198.408	189.000	0.000	9.408	9.408	0.000	0.000	0.000
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Toba Tek Singh

1073	Extension / Rehabilitation of Urban Sewerage Scheme District T.T. Singh (Phase-I) Approved Toba Tek Singh LO13001020 R	100.000	98.000	0.000	2.000	2.000	0.000	0.000	0.000
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1074	Extension / Rehabilitation of Urban Sewerage Scheme Kamalia City (Phase-I) Approved Toba Tek Singh , Kamalia LO13001022 R	100.000	90.000	0.000	10.000	10.000	0.000	0.000	0.000
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1075	Urban Sewerage & Drainage Scheme Pir Mehal Approved Toba Tek Singh , Pirmahal LO14000582 R	290.000	40.000	0.000	30.000	30.000	110.000	110.000	0.000
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Sub-Total: Toba Tek Singh		490.000	228.000	0.000	42.000	42.000	110.000	110.000	0.000
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Gujranwala

1076	Urban Sewerage Drainage Scheme Kamoke, District Gujranwala. (under revision) Approved Gujranwala , Kamoke GA09000030 R	310.707	297.502	0.000	40.000	40.000	0.000	0.000	0.000
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1077	Urban Sewerage Drainage Scheme Wazirabad Approved Gujranwala , Wazirabad GA09000029 R	170.364	166.275	0.000	4.089	4.089	0.000	0.000	0.000
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1078	Provision of Sewerage & Water Supply Scheme at Ghakhar & Ladhaywala, District Gujranwala. Approved Gujranwala LO14000469 R	111.774	40.000	0.000	30.000	30.000	41.774	0.000	0.000
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1079	Const: of streets Nali, Tuff Tile & PCC in City Wazirabad , Nizamabad & Allahabad (05 Ucs) Approved Gujranwala , Wazirabad LO15004480 R	20.000	10.000	0.000	10.000	10.000	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1080	Const: of Sewerage / Drainage / PCC Scheme Sodhra Talwara Tehsil Wazirabad Approved Gujranwala , Wazirabad LO14005553 R	120.755	6.500	0.000	20.000	20.000	94.255	0.000	0.000
1081	Construction of PCC & Sewerage at Ucs 23 Arfat Colony Approved Gujranwala LO15004481 R	6.025	2.000	0.000	4.025	4.025	0.000	0.000	0.000
1082	Construction of PCC & Sewerage at Ucs 25 Ismail Pura, Abdullah Colony Rashid Colony(06 N0s.Schemes) Approved Gujranwala LO15004482 R	7.195	2.000	0.000	5.195	5.195	0.000	0.000	0.000
1083	Construction of PCC & Sewerage at Ucs 30 Hashmi Colony Sarfraz Colony Mohallah Karamabad Mumtaz Colony Gulshan-E-Adeel(06 Nos. Schemes) Approved Gujranwala LO15004483 R	5.694	2.000	0.000	3.694	3.694	0.000	0.000	0.000
1084	Construction of PCC & Sewerage at Ucs 41 Gala Mehar Noor wala (06 Nos. Schemes) Muslim Road Approved Gujranwala LO15004484 R	5.200	2.000	0.000	3.200	3.200	0.000	0.000	0.000
1085	Construction of PCC & Sewerage at Ucs 42Bakhtay wala Muslim colony Kalan Tariqabad (05 Nos. Schemes) Approved Gujranwala LO15004485 R	5.086	2.000	0.000	3.086	3.086	0.000	0.000	0.000
Sub-Total: Gujranwala		762.800	530.277	0.000	123.289	123.289	136.029	0.000	0.000
Hafizabad									
1086	Urban Sewerage Scheme . Drainage Scheme Eastern Side, (Ghari Awan & Allied Abadies) Approved Hafizabad LO13001453 R	162.000	77.991	0.000	40.009	40.009	44.000	0.000	0.000
Sub-Total: Hafizabad		162.000	77.991	0.000	40.009	40.009	44.000	0.000	0.000
Gujrat									
1087	Provision of Sewerage System Lala Musa Distt: Gujrat Approved Gujrat , Kharian LO09100642 R	167.625	137.626	0.000	20.999	20.999	9.000	0.000	0.000
Sub-Total: Gujrat		167.625	137.626	0.000	20.999	20.999	9.000	0.000	0.000
Mandi Bahauddin									
1088	Sewerage & Water Supply Tank for Bhiki Sharif Approved Mandi Bahauddin LO14000562 R	99.391	30.000	0.000	20.300	20.300	49.091	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1089	Urban Sewerage / Drainage Scheme City Phalia (New Abadies Mughal Pura, Kuthiala Sheikhan Phalia Road, Darbar Peer Yaqoob Shah, Phalia Amir & College Lokari Tehsil Phalia) District Mandi Bahauddin. Approved Mandi Bahauddin , Phalia LO14000585 R	46.028	20.000	0.000	26.028	26.028	0.000	0.000	0.000
1090	Sewerage & drainage Scheme for Qadirabad, M.B.Din. Approved Mandi Bahauddin , Phalia LO14000561 R	72.000	40.000	0.000	32.000	32.000	0.000	0.000	0.000
Sub-Total: Mandi Bahauddin		217.419	90.000	0.000	78.328	78.328	49.091	0.000	0.000
Sialkot									
1091	Urban Drainage and Sewerage Scheme Chawinda Approved Sialkot , Pasroor LO13001005 R	52.400	50.000	0.000	2.400	2.400	0.000	0.000	0.000
1092	Desilting of Nullah Bhed Restoration of Embankment & Construction of Bridges of Nullah Bhed Sialkot City Approved Sialkot LO14004487 R	171.567	80.000	0.000	50.567	50.567	41.000	0.000	0.000
Sub-Total: Sialkot		223.967	130.000	0.000	52.967	52.967	41.000	0.000	0.000
Narowal									
1093	Provision of Sewerage New Abadi Narowal Approved Narowal LO14000471 R	70.000	30.000	0.000	20.000	20.000	20.000	0.000	0.000
1094	Sewerage scheme for Talwandi Bhindran, Narowal. Approved Narowal LO14000573 R	98.440	54.000	0.000	20.440	20.440	24.000	0.000	0.000
Sub-Total: Narowal		168.440	84.000	0.000	40.440	40.440	44.000	0.000	0.000
Sheikhupura									
1095	Urban Sewerage / Drainage Scheme Sharqpur Approved Sheikhupura , Sharqpur SA01000189 R	140.000	97.829	0.000	20.171	20.171	22.000	0.000	0.000
1096	Provision of Sewerage system in mohllah ghareeb abad etc City Sheikhupura Approved Sheikhupura LO14000473 R	143.703	45.000	0.000	50.703	50.703	48.000	0.000	0.000
1097	Provision of Sewerage Scheme Burjwala, Saleem Kot, Housing Colony, City Sheikhupura Approved Sheikhupura LO14003811 R	174.527	23.684	0.000	75.000	75.000	75.843	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1098	Urban Drainage / Sewerage Scheme Farooqabad UC No. 88 Approved Sheikhpura LO15004486 R	10.000	5.000	0.000	5.000	5.000	0.000	0.000	0.000
1099	Urban Drainage / Sewerage Scheme Farooqabad UC No. 85 Approved Sheikhpura LO15004487 R	10.000	5.000	0.000	5.000	5.000	0.000	0.000	0.000
1100	Urban Sewerage Scheme Ferozwala (New Sewer Lines) District Sheikhpura (1st Revised) Approved Sheikhpura , Ferozwala LO14004941 R	199.332	10.000	0.000	30.000	30.000	79.666	79.666	0.000
1101	Katcha Storm / Sullage Water Channel in District Sheikhpura Approved Sheikhpura LO14004595 R	199.950	35.000	0.000	50.000	50.000	114.950	0.000	0.000
Sub-Total: Sheikhpura		877.512	221.513	0.000	235.874	235.874	340.459	79.666	0.000
Nankana Sahib									
1102	Const: of Storm Water Channel / Ext. & Improvement Urban Sewerage / Drainage Scheme Shahkot Phase-II Approved Nankana Sahib , Shah Kot LO13001329 R	119.138	25.999	0.000	30.139	30.139	63.000	0.000	0.000
1103	Construction of PCC and Drains at Mohallah Ghousia, Mohallah Kiara Sahib, Purana Nankana Sahib I/C City Nankana Sahib Approved Nankana Sahib LO14000414 R	29.994	20.000	0.000	9.994	9.994	0.000	0.000	0.000
1104	Execution of Sanitation Sector Development schemes Shahkot City District Nankana Approved Nankana Sahib , Shah Kot LO14000434 R	49.996	10.000	0.000	20.996	20.996	19.000	0.000	0.000
1105	Constructin of Sewerage and PCC at Bucheki Town Nankana Approved Nankana Sahib LO14000401 R	197.322	50.000	0.000	50.000	50.000	97.322	0.000	0.000
Sub-Total: Nankana Sahib		396.450	105.999	0.000	111.129	111.129	179.322	0.000	0.000
Kasur									
1106	Construction of Drains, P.C.C. and Tuff Tiles in Phool Nagar City, Tehsil Pattoki, District Kasur. Approved Kasur , Pattoki LO11002268 R	199.991	177.184	0.000	22.810	22.810	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1107	Kasur Environmental Improvement Project, Disrtict Kasur Approved Kasur KS09000029 R	2,272.769	1,490.977	0.000	36.000	36.000	372.896	372.896	0.000
1108	Urban Sewerage Drainage Scheme, Pattoki Approved Kasur , Pattoki LO09100893 R	650.734	464.550	0.000	50.180	50.180	136.004	0.000	0.000
1109	Urban Sewerage Drainage Scheme & PCC Khudian Phase-I Approved Kasur LO12000050 R	139.070	120.991	0.000	18.080	18.080	0.000	0.000	0.000
1110	Drainage, PCC & Brick Pavement in Mustafabad Approved Kasur LO11002769 R	194.931	184.255	0.000	10.680	10.680	0.000	0.000	0.000
1111	Drainage, PCC & Brick Pavement in Raja Jang Approved Kasur LO11002770 R	179.927	173.076	0.000	6.851	6.851	0.000	0.000	0.000
1112	Sewerage Scheme Changa Manga (Revised from Rs. 62.744 M to Rs. 98.618 M) Approved Kasur , Chunian LO11001642 R	98.618	62.700	0.000	20.920	20.920	14.998	0.000	0.000
1113	Revised cost for construction of drains, P.C.C and tuff tiles in phoolnagar city, tehsil pattocki district kasur Approved Kasur , Pattoki LO14000489 R	168.559	50.000	0.000	35.000	35.000	83.559	0.000	0.000
1114	Sewerage drainage scheme Kangan Pur Approved Kasur , Chonian LO14000566 R	130.000	25.000	0.000	30.000	30.000	75.000	0.000	0.000
1115	Urban Drainage PCC & Brick Pavement Scheme Kasur City Approved Kasur LO14004413 R	457.681	30.000	0.000	50.000	50.000	188.841	188.841	0.000
Sub-Total: Kasur		4,492.280	2,778.733	0.000	280.521	280.521	871.298	561.737	0.000
Okara									
1116	Complete repair and renovation of sewerage system including PCC, drains, water channels, soling, tuff tiles etc. in M.C. Mandi Ahmed Abad, District Okara. Approved Okara , Depalpur LO14000391 R	182.494	55.000	0.000	50.000	50.000	77.494	0.000	0.000
1117	Improvement of Sewerage Scheme Hujra Shah Muqem Approved Okara , Depalpur LO11001797 R	159.421	158.004	0.000	1.417	1.417	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1118	Improvement of Sewerage Scheme Haveli Lakha Approved Okara , Depalpur LO10201112 R	199.904	182.904	0.000	17.000	17.000	0.000	0.000	0.000
1119	Construction of Sewerage Scheme Renala Khurd City, District Okara (Ammended). Approved Okara , Renala Khurd LO13001025 R	314.972	199.941	0.000	20.000	20.000	95.031	0.000	0.000
1120	Sewerage Scheme Shergarh Renala Khurd Okara Approved Okara , Renala Khurd LO14000574 R	94.952	35.000	0.000	21.000	21.000	38.952	0.000	0.000
1121	Complete Repair and renovation of Sewerage system including pcc, drains, water channels, solling, tough tiles in Basir Pur District Okara Approved Okara , Depalpur LO14000392 R	211.905	67.500	0.000	30.000	30.000	114.405	0.000	0.000
1122	Sewerage Scheme Depal Pur City District Okara Approved Okara , Depalpur LO14000568 R	316.059	25.000	0.000	40.000	40.000	125.530	125.530	0.000
Sub-Total: Okara		1,479.707	723.349	0.000	179.417	179.417	451.412	125.530	0.000
Multan									
1123	Extension Urban Sewerage Scheme Jalalpur Pirwala, District Multan. (SPDP) Approved Multan , Jalalpur Pirwala LO13001026 R	99.980	94.980	0.000	5.000	5.000	0.000	0.000	0.000
1124	Sewerage Water Disposal from (North South) Shujabad City, Multan. Approved Multan , Shujabad LO14000578 R	99.980	40.000	0.000	20.980	20.980	39.000	0.000	0.000
Sub-Total: Multan		199.960	134.980	0.000	25.980	25.980	39.000	0.000	0.000
Lodhran									
1125	Rehabilitation of sewerage scheme Lodhran city. (SPDP) Approved Lodhran LO13001259 R	117.200	91.200	0.000	20.000	20.000	6.000	0.000	0.000
Sub-Total: Lodhran		117.200	91.200	0.000	20.000	20.000	6.000	0.000	0.000
khanewal									
1126	Rehabilitation / extension of sewerage / drainage system of Mian Channu City Approved khanewal , Mianchannu LO14000481 R	299.976	40.000	0.000	69.525	69.525	190.451	0.000	0.000
Sub-Total: khanewal		299.976	40.000	0.000	69.525	69.525	190.451	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
Vehari									
1127	Provision of drainage / sewerage, soling & water supply in Municipal Area of Burewala City. Approved Vehari , Burewala LO14000466 R	358.877	50.000	0.000	50.000	50.000	129.439	129.439	0.000
Sub-Total: Vehari		358.877	50.000	0.000	50.000	50.000	129.439	129.439	0.000
Dera Ghazi Khan									
1128	Sewerage Scheme Siddiqabad D.G.Khan City Approved Dera Ghazi Khan , D.G.Khan LO13001133 R	56.851	26.851	0.000	20.000	20.000	10.000	0.000	0.000
1129	Comprehensive Sewerage / Drainage Scheme Taunsa Sharif including Tuff Tilling of Streets Approved Dera Ghazi Khan , Taunsa LO14000394 R	495.826	25.000	0.000	50.000	50.000	210.413	210.413	0.000
1130	Sewerage / Sanitation of Kot Chuttha Approved Dera Ghazi Khan , Kot Chuttha LO14000564 R	170.000	30.000	0.000	50.000	50.000	90.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		722.677	81.851	0.000	120.000	120.000	310.413	210.413	0.000
Rajanpur									
1131	Urban drinage/sewerage/tuff tile scheme in Jampur City (replacement of outlived sewer and new sewer system in Faisal Colony, Shah Jamal Colony and Tattar Wala) Approved Rajanpur , Jampur LO14000581 R	365.753	50.000	0.000	70.000	70.000	122.877	122.877	0.000
Sub-Total: Rajanpur		365.753	50.000	0.000	70.000	70.000	122.877	122.877	0.000
Layyah									
1132	Urban Sewerage / Drainage Scheme Chowk Azam Approved Layyah LO14000584 R	124.023	121.014	0.000	3.009	3.009	0.000	0.000	0.000
1133	Urban Sewerage Scheme Kot Sultan Layyah Approved Layyah , Kot Sultan LY09000011 R	114.297	99.767	0.000	14.000	14.000	0.530	0.000	0.000
Sub-Total: Layyah		238.320	220.781	0.000	17.009	17.009	0.530	0.000	0.000
Bahawalpur									
1134	Sewer Line from Bahawalpur Victoria Hospital to Disposal Lal Bagh Tehsil & District Bahawalpur. Approved Bahawalpur LO13001303 R	175.443	92.252	0.000	40.191	40.191	43.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1135	Laying of Force Main from Bhatta Jaat Disposal Station to existing Sullage Carrier Bindra Dakhali, Tehsil & District Bahawalpur. Approved Bahawalpur LO13001304 R	171.161	150.791	0.000	20.370	20.370	0.000	0.000	0.000
1136	Const of Sewerage in Mohallah Gillani & Shamas Colony City Uch Sharief Approved Bahawalpur LO14005214 R	10.150	4.850	0.000	5.300	5.300	0.000	0.000	0.000
Sub-Total: Bahawalpur		356.754	247.893	0.000	65.861	65.861	43.000	0.000	0.000
Bahawalnagar									
1137	Comprehensive Sewerage Scheme Haroonabad. Approved Bahawalnagar, Haroonabad LO10000592 R	182.066	179.602	0.000	2.464	2.464	0.000	0.000	0.000
1138	Comprehensive Urban Sewerage Scheme Bahawalnagar. Approved Bahawalnagar BH09000091 R	203.000	199.585	0.000	3.415	3.415	0.000	0.000	0.000
1139	Laying of Tuff Paver and provision of Water Supply Pipelines in City Bahawalnagar. (SPDP) Approved Bahawalnagar LO13001131 R	70.000	53.939	0.000	16.061	16.061	0.000	0.000	0.000
1140	Sewerage Scheme Chishtian (City Uplift Package Chishtian) Approved Bahawalnagar, Chishtian LO14000567 R	916.110	172.859	0.000	50.000	50.000	346.626	346.626	0.000
Sub-Total: Bahawalnagar		1,371.176	605.985	0.000	71.940	71.940	346.626	346.626	0.000
Rahim Yar Khan									
1141	Reh: & Aug: of Sewerage Scheme Khanpur City, Phase-II. (SPDP) Approved Rahim Yar Khan, Khanpur LO13001403 R	432.980	199.997	0.000	50.000	50.000	91.492	91.492	0.000
1142	Request for provision of Sewerage Scheme of Feroza Town, Tehsil Liaquat Pur Approved Rahim Yar Khan, Liaquatpur LO14000488 R	199.997	30.000	0.000	50.000	50.000	119.997	0.000	0.000
1143	Rehabilitation of Sewerage City Sadiqabad Approved Rahim Yar Khan, Sadiqabad LO14000484 R	60.952	15.000	0.000	20.952	20.952	12.500	12.500	0.000
Sub-Total: Rahim Yar Khan		693.929	244.997	0.000	120.952	120.952	223.989	103.992	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

Chiniot

1144	Ext/Rehab: of Sewerage Scheme Chiniot, City Approved Chiniot LO12000984 R	198.435	169.181	0.000	20.254	20.254	9.000	0.000	0.000
1145	Construction of sullage carrier/Storm Water channel from village Durhata and other allied abadies UC No. 21 to seepage drain tehsil bhowana district chiniot Approved Chiniot , Bhowana LO14000420 R	251.746	207.023	0.000	20.723	20.723	24.000	0.000	0.000
1146	New urban sewerage scheme for Mohallah Fateh Abad Rashida Osmanaabad paris road Moazam ShahShahbaal Shah, Bawanali Rajan, Maqsoodabad Alli Eidgah District Chiniot Approved Chiniot LO14000458 R	199.694	30.000	0.000	50.000	50.000	119.694	0.000	0.000
Sub-Total: Chiniot		649.875	406.204	0.000	90.977	90.977	152.694	0.000	0.000
Sub-Total: URBAN SEWERAGE/DRAINAGE SCHEMES		16,800.187	8,280.291	0.000	2,274.351	2,274.351	4,347.135	1,925.221	0.000

RURAL WATER SUPPLY SCHEMES

Rawalpindi

1147	Water Supply and Drainage Scheme Qasim Abad, UC Lodhra Tehsil & District Rawalpindi. Approved Rawalpindi LO14000599 R	10.394	2.394	0.000	8.000	8.000	0.000	0.000	0.000
1148	Water Supply scheme Awan Town Qasim Abad Approved Rawalpindi LO14000602 R	4.487	0.987	0.000	3.500	3.500	0.000	0.000	0.000
1149	Water Supply scheme Bokrra Approved Rawalpindi LO14000603 R	4.463	0.463	0.000	4.000	4.000	0.000	0.000	0.000
1150	Water Supply scheme Chishtia Abad Approved Rawalpindi LO14000604 R	4.319	0.519	0.000	3.800	3.800	0.000	0.000	0.000
1151	Water Supply scheme Dhok Gujran Approved Rawalpindi LO14000605 R	4.283	1.483	0.000	2.800	2.800	0.000	0.000	0.000
1152	Rural Water Supply Scheme Dhamial Approved Rawalpindi LO09100857 R	45.001	0.670	0.000	10.330	10.330	34.001	0.000	0.000
Sub-Total: Rawalpindi		72.947	6.516	0.000	32.430	32.430	34.001	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

Attock

1153	Rehabilitation of Rural Water Supply Scheme Jassian, Tehsil & District Attock i/c installation of Tubewell, Pump House, Pumping Machinery, rising main 4" diameter=500 Rft, repair of existin pumping machinery Approved Attock LO14004699 R	3.578	0.100	0.000	3.478	3.478	0.000	0.000	0.000
1154	Rural water supply scheme Dhoke Rehmat, Tehsil Jand, Attock. Approved Attock , Jand LO14003601 R	9.250	6.250	0.000	3.000	3.000	0.000	0.000	0.000
1155	Rural water supply scheme Dhoke Khattran Dakhli Thatti Syedan, Tehsil Jand, Attock. Approved Attock , Jand LO14003602 R	8.350	7.150	0.000	1.200	1.200	0.000	0.000	0.000
Sub-Total: Attock		21.178	13.500	0.000	7.678	7.678	0.000	0.000	0.000

Chakwal

1156	Rehabilitation / Extension of Rural Water Supply Scheme Ghazial and Adjoining Villages Mehmood Mohra, Rairra and Ratta Tehsil and District Chakwal. Approved Chakwal LO14000483 R	22.561	22.561	0.000	1.948	1.948	0.000	0.000	0.000
1157	Rehabilitation / Extension of Rural Water supply scheme Sethi Dakhli i-e Dhoke Ajan, Dhoke Musa, Dhoke Lunda & Dhok Bakhwal tehsil Kalar Kahar District Chakwal Approved Chakwal , Kalar Kahar LO14002375 R	20.004	10.000	0.000	10.004	10.004	0.000	0.000	0.000
1158	Rural Water Supply scheme Nali Tehsil Choa Saidan Shah District Chakwal Approved Chakwal , Choa Saiden Shah LO14000543 R	19.494	10.000	0.000	9.494	9.494	0.000	0.000	0.000
1159	Revival & Rehab: of Water Supply Scheme of Village Buchal kalan Distt: Chakwal Approved Chakwal , Kalar Kahar LO15001558 R	31.572	15.000	0.000	16.572	16.572	0.000	0.000	0.000
Sub-Total: Chakwal		93.631	57.561	0.000	38.018	38.018	0.000	0.000	0.000

Jhelum

1160	Rehabilitation of Water Supply scheme Daulat Pur, Tehsil Pind Dadan Khan, District Jhelum. Approved Jhelum , Pind Dadan Khan LO14005534 R	11.470	2.000	0.000	9.470	9.470	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
1161	Rehabilitation and Construction of Water Supply schemes for Wara Phaphra, Tehsil Pind Dadan Khan, District Jhelum Approved Jhelum , Pind Dadan Khan LO14005535 R	5.670	2.000	0.000	3.670	3.670	0.000	0.000	0.000
Sub-Total: Jhelum		17.140	4.000	0.000	13.140	13.140	0.000	0.000	0.000
Sargodha									
1162	Rural Water Supply & Drainage Scheme Chak No. 19-SB Approved Sargodha , Kot Momin LO15001611 R	45.376	15.000	0.000	30.400	30.400	0.000	0.000	0.000
1163	Rural Water Supply Scheme at Chak No. 122/SB Approved Sargodha , Sillanwali LO14005428 R	21.696	3.000	0.000	18.700	18.700	0.000	0.000	0.000
Sub-Total: Sargodha		67.072	18.000	0.000	49.100	49.100	0.000	0.000	0.000
Khushab									
1164	Rehab: of Rural Water Supply Scheme Sarai Miani, UC Golaywali Approved Khushab , Quaidabad LO14005173 R	4.019	0.100	0.000	3.920	3.920	0.000	0.000	0.000
1165	Rehab: of Rural Water Supply Scheme Mahorian Wala, UC Golaywali Approved Khushab , Quaidabad LO14005174 R	3.162	0.100	0.000	3.060	3.060	0.002	0.000	0.000
1166	Rehab: of Rural Water Supply Scheme Choha UC Warcha Approved Khushab , Quaidabad LO14005175 R	6.375	0.100	0.000	6.280	6.280	0.000	0.000	0.000
1167	Rehab: of Rural Water Supply Scheme Dhokri, UC Jabbi Approved Khushab , Quaidabad LO14005176 R	5.222	0.100	0.000	5.120	5.120	0.002	0.000	0.000
1168	Rehab: of Rural Water Supply Scheme Tunian Wala UC Jabbi Approved Khushab LO14005177 R	5.404	0.100	0.000	5.300	5.300	0.004	0.000	0.000
1169	Rehab: of Rural Water Supply Scheme Chanki UC Kund Approved Khushab LO14005178 R	4.074	0.100	0.000	3.970	3.970	0.004	0.000	0.000
1170	Rehab: of Rural Water Supply Scheme Jhallar UC Kufri Approved Khushab LO14005179 R	3.715	0.100	0.000	3.620	3.620	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

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1	2	3	4	5	6	7	8	9	10
1171	Rehab: of Rural Water Supply Scheme Khurudi UC Uchali Approved Khushab LO14005180 R	3.545	0.100	0.000	3.450	3.450	0.000	0.000	0.000
1172	Installation of Hand Pumps (300 Nos.) Quaidabad, Khushab. Approved Khushab LO14000452 R	131.906	20.000	0.000	20.000	20.000	79.781	0.000	0.000
1173	Water Supply Scheme, Mitha Tiwana Approved Khushab LO14000609 R	38.500	30.000	0.000	8.500	8.500	0.000	0.000	0.000
Sub-Total: Khushab		205.922	50.800	0.000	63.220	63.220	79.793	0.000	0.000
Faisalabad									
1174	R/W/S/S Chak No. 100/GB. Approved Faisalabad LO14004377 R	18.824	9.824	0.000	9.000	9.000	0.000	0.000	0.000
1175	R/W/S/S Chak No. 101/GB Approved Faisalabad LO15001560 R	28.515	0.000	0.000	28.520	28.520	0.000	0.000	0.000
1176	R/W/S/S Chak No. 119/GB Approved Faisalabad LO14004378 R	12.615	8.615	0.000	4.000	4.000	0.000	0.000	0.000
1177	R/W/S/S Chak No. 53/GB Approved Faisalabad LO14004379 R	20.922	9.922	0.000	11.000	11.000	0.000	0.000	0.000
1178	R/W/S/S Chak No. 54/GB Approved Faisalabad LO14004380 R	15.504	8.504	0.000	7.000	7.000	0.000	0.000	0.000
1179	R/W/S/S Chak No. 21/GB Approved Faisalabad LO14004381 R	23.620	11.620	0.000	12.000	12.000	0.000	0.000	0.000
1180	Rehab: Rural Water Scheme Chak No. 219/GB, Distt: Faisalabad Approved Faisalabad , Sammundari LO14003737 R	14.207	7.000	0.000	7.207	7.207	0.000	0.000	0.000
1181	Rural Water Scheme Chak No. 227/GB, Distt: Faisalabad Approved Faisalabad , Sammundari LO14003738 R	13.045	8.000	0.000	5.045	5.045	0.000	0.000	0.000
1182	Rural Water Scheme Chak No. 205/GB, Distt: Faisalabad Approved Faisalabad , Sammundari LO14003739 R	16.663	8.000	0.000	8.663	8.663	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1183	Rural Water Scheme Chak No. 206/GB, Distt: Faisalabad Approved Faisalabad , Sammundari LO14003740 R	16.354	8.000	0.000	8.354	8.354	0.000	0.000	0.000
Sub-Total: Faisalabad		180.269	79.485	0.000	100.789	100.789	0.000	0.000	0.000
Toba Tek Singh									
1184	Rural Water Supply and Drainage Scheme Chak No.291/GB. Approved Toba Tek Singh LO13001021 R	50.000	43.500	0.000	6.500	6.500	0.000	0.000	0.000
1185	Rural Water Supply Scheme Chak No.689/31-GB Approved Toba Tek Singh , Kamalia LO14000532 R	20.756	17.000	0.000	3.756	3.756	0.000	0.000	0.000
1186	Rural Water Supply Scheme Chak No.690/32-GB Approved Toba Tek Singh , Kamalia LO14000533 R	12.493	10.993	0.000	1.500	1.500	0.000	0.000	0.000
1187	Extension of Rural Water Supply Scheme Chak No. 327/GB Approved Toba Tek Singh , Kamalia LO14000437 R	17.385	13.862	0.000	3.523	3.523	0.000	0.000	0.000
1188	Rural Water Supply Scheme Chak No.701/43-GB Approved Toba Tek Singh , Kamalia LO14000536 R	6.665	5.665	0.000	1.000	1.000	0.000	0.000	0.000
1189	Rural Water Supply Scheme Chak No.702/44-GB Approved Toba Tek Singh , Kamalia LO14000537 R	6.665	5.665	0.000	1.000	1.000	0.000	0.000	0.000
1190	Rural Water Supply Scheme Chak No.692/34-GB Approved Toba Tek Singh , Kamalia LO14000534 R	14.119	7.000	0.000	7.119	7.119	0.000	0.000	0.000
1191	Rural Water Supply Scheme Chak No.703/45-GB Approved Toba Tek Singh , Kamalia LO14000538 R	14.406	12.000	0.000	2.406	2.406	0.000	0.000	0.000
1192	Rural Water Supply Scheme Chak No.698/40-GB Approved Toba Tek Singh , Kamalia LO14000535 R	21.398	8.000	0.000	13.398	13.398	0.000	0.000	0.000
1193	Rural Water Supply Scheme Chak No.708/GB Approved Toba Tek Singh , Kamalia LO14000539 R	15.498	14.718	0.000	0.780	0.780	0.000	0.000	0.000

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(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1194	Water Supply & Sewerage Scheme Rajana District Toba Tek Singh Approved Toba Tek Singh , Kamalia LO14000597 R	180.000	30.000	0.000	30.000	30.000	60.000	60.000	0.000
Sub-Total: Toba Tek Singh		359.385	168.403	0.000	70.982	70.982	60.000	60.000	0.000
Gujrat									
1195	Ext: Rural Water supply Scheme Deona Approved Gujrat LO14005166 R	9.640	4.000	0.000	5.640	5.640	0.000	0.000	0.000
1196	Ext: Rural Water supply Scheme Sehdari Approved Gujrat LO14005167 R	2.407	0.100	0.000	2.307	2.307	0.000	0.000	0.000
1197	Ext: Rural Water supply Scheme Aaali Approved Gujrat LO14005168 R	3.033	0.100	0.000	2.933	2.933	0.000	0.000	0.000
1198	Ext: Rural Water supply Scheme Chak Murtaza Approved Gujrat LO14005169 R	1.327	0.100	0.000	1.227	1.227	0.000	0.000	0.000
1199	Water Supply Scheme for Nandwal and Sheikhpur village, district Gujrat Approved Gujrat LO13001456 R	10.945	5.945	0.000	5.000	5.000	0.000	0.000	0.000
1200	Water Supply & Sewerage Scheme Distt Gujrat Approved Gujrat , Sarai Alamgir LO14004132 R	49.770	12.000	0.000	20.770	20.770	17.000	0.000	0.000
Sub-Total: Gujrat		77.122	22.245	0.000	37.877	37.877	17.000	0.000	0.000
Mandi Bahauddin									
1201	Rural Water Supply & Drainage Scheme Bhagowal & Noorpur Peeran with Adjacent abadies (Contaminated) Approved Mandi Bahauddin , Malikwal LO15004488 R	50.000	0.000	0.000	10.000	10.000	40.000	0.000	0.000
1202	Rural Water Suppl;y and drainage Scheme Bhaagowal & Noor Pur Peeran with adjecent abadies tehsil Mailk waal district mandi bahuddin Approved Mandi Bahauddin , Malik Waal LO14005695 R	50.000	1.000	0.000	10.000	10.000	39.000	0.000	0.000
1203	Rural Water Supply & Drainage Scheme Village Jayya Tehsil & District M.B.Din Approved Mandi Bahauddin LO14005350 R	62.780	10.000	0.000	20.000	20.000	32.780	0.000	0.000

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(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1204	Rural Water Supply & Drainage Scheme Village Badshah Pur Tehsil Malikwal District M.B.Din Approved Mandi Bahauddin , Malikwal LO14005349 R	85.587	10.000	0.000	20.000	20.000	55.587	0.000	0.000
Sub-Total: Mandi Bahauddin		248.367	21.000	0.000	60.000	60.000	167.367	0.000	0.000
Lahore									
1205	Installation of Water Filtration Plant at Dev Khurd & Kalan Approved Lahore , Lahore Cantt. LO14004746 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1206	Installation of Water Filtration Plant at Natha Singh wala Approved Lahore , Lahore Cantt. LO14004747 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1207	Installation of Water Filtration Plant at Lakhoki Approved Lahore , Lahore Cantt. LO14004748 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1208	Installation of Water Filtration Plant at Gavindh Approved Lahore , Lahore Cantt. LO14004749 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1209	Installation of Water Filtration Plant at Mota Singh Sara Approved Lahore , Lahore Cantt. LO14004750 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1210	Installation of Water Filtration Plant at Gaqa Approved Lahore , Lahore Cantt. LO14004751 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1211	Installation of 4-Cft Tubewell in UC-37 at Sultan Mehmood Road Approved Lahore LO15001559 R	12.000	6.000	0.000	6.000	6.000	0.000	0.000	0.000
1212	Rural Water Supply & Drainage Scheme Pandoki Tehsil & Distt: Lahore Approved Lahore LO13002774 R	59.519	27.000	0.000	31.000	31.000	1.519	0.000	0.000
1213	Rural Water Supply Scheme Mohlanwal Approved Lahore LO14000541 R	60.000	36.196	0.000	10.800	10.800	13.004	0.000	0.000
1214	Rural Water Supply Scheme Sundar Approved Lahore LO14000548 R	30.000	16.208	0.000	13.790	13.790	0.002	0.000	0.000

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(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1215	Rural Water Supply Scheme Village Bath Approved Lahore LO14000550 R	42.581	20.786	0.000	10.800	10.800	10.995	0.000	0.000
1216	Rural Water Supply Scheme Village Chah Tamoli Approved Lahore LO14000551 R	20.000	11.089	0.000	8.910	8.910	0.001	0.000	0.000
1217	Installation of Water Filtration Plant at Jhatool Approved Lahore , Lahore Cantt. LO14004745 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1218	Installation of 02 tubewells at Tahayat & Chandrai Village, Green Town, Lahore Approved Lahore , Lahore Cantt. LO14000441 R	36.878	15.000	0.000	20.878	20.878	1.000	0.000	0.000
1219	Installation of Water Filtration Plant at Tibba Approved Lahore , Lahore Cantt. LO14004727 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1220	Installation of Water Filtration Plant at They Punjo Approved Lahore , Lahore Cantt. LO14004728 R	9.699	7.876	0.000	1.823	1.823	0.000	0.000	0.000
1221	Installation of Water Filtration Plant at Haveli Chitowali Approved Lahore , Lahore Cantt. LO14004729 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1222	Installation of Water Filtration Plant at Keerka Approved Lahore , Lahore Cantt. LO14004730 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1223	Installation of Water Filtration Plant at Jhaido Approved Lahore , Lahore Cantt. LO14004731 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1224	Installation of Water Filtration Plant at Karyal Approved Lahore , Lahore Cantt. LO14004732 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1225	Installation of Water Filtration Plant at Khana Neoaal Approved Lahore , Lahore Cantt. LO14004733 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1226	Installation of Water Filtration Plant at Judho Dheer Approved Lahore , Lahore Cantt. LO14004734 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000

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(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1227	Installation of Water Filtration Plant at Watna Approved Lahore , Lahore Cantt. LO14004735 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1228	Installation of Water Filtration Plant at Dhondhe Approved Lahore , Lahore Cantt. LO14004736 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1229	Installation of Water Filtration Plant at Atto Aasil Approved Lahore , Lahore Cantt. LO14004737 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1230	Installation of Water Filtration Plant at Khano Hami Approved Lahore , Lahore Cantt. LO14004738 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1231	Installation of Water Filtration Plant at Gulvera Approved Lahore , Lahore Cantt. LO14004739 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1232	Installation of Water Filtration Plant at Jhulke Approved Lahore , Lahore Cantt. LO14004740 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1233	Installation of Water Filtration Plant at Mela Raam Approved Lahore , Lahore Cantt. LO14004741 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1234	Installation of Water Filtration Plant at Shahzada Approved Lahore , Lahore Cantt. LO14004742 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1235	Installation of Water Filtration Plant at Suleman Aasil Approved Lahore , Lahore Cantt. LO14004743 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
1236	Installation of Water Filtration Plant at Badoki Approved Lahore , Lahore Cantt. LO14004744 R	4.489	3.938	0.000	0.551	0.551	0.000	0.000	0.000
Sub-Total: Lahore		378.413	234.667	0.000	117.225	117.225	26.521	0.000	0.000
Sheikhupura									
1237	Rural Water Supply & Drainage Scheme Iqbal Town District Sheikhupura Approved Sheikhupura , Ferozwala LO14003062 R	57.610	18.000	0.000	20.610	20.610	19.000	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1238	Rural Water Supply and Drainage Scheme Javed Nagar, District Sheikhpura Approved Sheikhpura , Ferozwala LO14003063 R	54.532	18.000	0.000	20.532	20.532	16.000	0.000	0.000
1239	Rural Water Supply & Drainage Scheme UC Kot Ranjet Singh Approved Sheikhpura , Ferozwala LO14005418 R	95.061	5.000	0.000	10.000	10.000	80.061	0.000	0.000
Sub-Total: Sheikhpura		207.203	41.000	0.000	51.142	51.142	115.061	0.000	0.000
Kasur									
1240	Water Supply & Drainage Scheme Kot Wassan Singh, Saraey Cheemba Ittaefaq Adda and Madina Town Approved Kasur , Pattoki LO14000594 R	44.590	35.760	0.000	8.830	8.830	0.000	0.000	0.000
1241	Water Supply & Drainage Scheme Nathey Jagir, Lakhanky Abadies, Kamogill, Maga Jatt, Sardar Mill & Choudhrian wala Approved Kasur , Pattoki LO14000595 R	75.410	38.500	0.000	20.910	20.910	16.000	0.000	0.000
1242	Rehabilitation of Water Supply & Drainage Scheme Dina Nathe & Bhagiana Approved Kasur , Pattoki LO14000486 R	87.782	75.450	0.000	12.330	12.330	0.002	0.000	0.000
1243	Water Supply and Drainage Scheme Gondy Warha, Lambey Jagir, Dhaban, Sherpur, Lambey Mahtam, Fatey Wala & Kot Amer Singh Approved Kasur , Phool Nagar LO14000598 R	59.801	47.000	0.000	12.000	12.000	0.801	0.000	0.000
1244	Water Supply & PCC Scheme Bhoee Asal i/c Kot Meewat Approved Kasur , Chunian LO14000596 R	99.908	40.500	0.000	20.410	20.410	38.998	0.000	0.000
1245	Rural Water Supply & Drainage PCC Scheme Rajuwal & Adjoining Abadies Kasur Approved Kasur LO14004486 R	99.083	20.000	0.000	20.000	20.000	59.083	0.000	0.000
1246	Rural Water Supply, Drainage and PCC Scheme Bhoojeke Naik and Adjoining Abadies, District Kasur Approved kasur LO14002615 R	99.835	20.000	0.000	20.000	20.000	59.835	0.000	0.000
1247	Rural Water Supply and Drainage PCC Scheme at Maan Bhamni Wala and Adjoining Abadies, District Kasur Approved Kasur LO14003809 R	149.456	20.000	0.000	40.000	40.000	89.456	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1248	Rural Water Supply and Drainage Scheme Mandi Usman Wala and Adjoining Abadies, District Kasur Approved Kasur LO14003810 R	138.384	20.000	0.000	40.000	40.000	78.384	0.000	0.000
1249	Rural Water Supply and Drainage PCC Scheme Marali Hathar and Adjoining Abadies District Kasur Approved Kasur LO14004414 R	80.117	19.000	0.000	25.000	25.000	36.117	0.000	0.000
Sub-Total: Kasur		934.366	336.210	0.000	219.480	219.480	378.676	0.000	0.000
Okara									
1250	Rural Water Supply & Drainage Scheme, Qila Dewa Singh Approved Okara , Depalpur LO14005412 R	30.000	3.000	0.000	27.000	27.000	0.000	0.000	0.000
1251	Rural Water Supply & Drainage Scheme Ghouspur Gujran Approved Okara , Depalpur LO14005413 R	28.400	3.000	0.000	25.400	25.400	0.000	0.000	0.000
1252	Rural Water Supply & Drainage Scheme, Qila Sondha Singh Approved Okara , Depalpur LO14005414 R	28.200	3.000	0.000	25.200	25.200	0.000	0.000	0.000
1253	Rural Water Supply & Drainage Scheme Rajawal Approved Okara LO14003196 R	51.080	15.000	0.000	20.800	20.800	15.280	0.000	0.000
1254	Rural Water Supply & Drainage Scheme Chak No.18/D & 17/D, Depalpur Approved Okara , Depalpur LO14000520 R	31.900	1.500	0.000	20.400	20.400	10.000	0.000	0.000
1255	Rural Water Supply & Drainage Scheme Chak No.4/D, Depalpur Approved Okara , Depalpur LO14000521 R	26.280	1.500	0.000	20.700	20.700	4.080	0.000	0.000
1256	Rural Water Supply & Drainage Scheme Bhutta Muhabbat Approved Okara LO14002340 R	28.770	1.500	0.000	20.200	20.200	7.070	0.000	0.000
1257	Rural Water Supply Scheme Chak No. 23-A/4L, Tehsil & Distt. Okara Approved Okara LO14004333 R	11.737	5.000	0.000	6.700	6.700	0.000	0.000	0.000
1258	Rural Water Supply Scheme Chak No. 21-A/4L, Tehsil & Distt. Okara Approved Okara LO14004334 R	18.272	5.000	0.000	13.200	13.200	0.000	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1259	Rural Water Supply Scheme Chak No. 23/4L Tehsil & Distt. Okara Approved Okara LO14004335 R	8.952	5.000	0.000	4.000	4.000	0.000	0.000	0.000
1260	Rehabilitation of Rural Water Supply Scheme Chak No. 27/4L, Tehsil & Distt. Okara Approved Okara LO14004336 R	6.837	5.000	0.000	1.800	1.800	0.000	0.000	0.000
1261	Rehabilitation of Rural Water Supply Scheme Chak No. 22/4L, Tehsil & Distt. Okara Approved Okara LO14004337 R	8.752	5.000	0.000	3.800	3.800	0.000	0.000	0.000
1262	Rehabilitation of Rural Water Supply Scheme Chak No. 50/2L, Tehsil & Distt. Okara Approved Okara LO14004338 R	10.126	5.000	0.000	5.100	5.100	0.000	0.000	0.000
Sub-Total: Okara		289.306	58.500	0.000	194.300	194.300	36.430	0.000	0.000
Sahiwal									
1263	Rural Water Supply Scheme Chak No. 7/11-L, (Rawanwala) Approved Sahiwal, Chichawatni LO14003494 R	17.659	17.025	0.000	0.600	0.600	0.000	0.000	0.000
1264	Water Supply Schemes Chak No. 86-12/L Chichawatni Approved Sahiwal, Chichawatni LO14000611 R	18.263	17.629	0.000	0.600	0.600	0.000	0.000	0.000
1265	Water Supply Schemes Chak No. 88A-12/L Approved Sahiwal, Chichawatni LO14000613 R	16.427	15.794	0.000	0.600	0.600	0.000	0.000	0.000
1266	Water Supply Schemes Chak No. 88-12/L Chichawatni Approved Sahiwal, Chichawatni LO14000612 R	18.263	17.614	0.000	0.600	0.600	0.000	0.000	0.000
Sub-Total: Sahiwal		70.612	68.062	0.000	2.400	2.400	0.000	0.000	0.000
Pakpattan									
1267	Rehabilitation & Augmentation of Water Supply Scheme at Qaboola Town, District Pakpattan. Approved Pakpattan LO12000837 R	97.616	89.616	0.000	8.000	8.000	0.000	0.000	0.000
1268	Rural Water Supply Scheme Chak No. 70/D Approved Pakpattan LO14005393 R	13.885	10.000	0.000	3.900	3.900	0.000	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1269	Rural Water Supply Scheme Chak No. 32/SP Approved Pakpattan LO14005394 R	15.965	10.000	0.000	6.000	6.000	0.000	0.000	0.000
Sub-Total: Pakpattan		127.466	109.616	0.000	17.900	17.900	0.000	0.000	0.000
Multan									
1270	Rehab: of Rural Water Supply Scheme Jehangirabad Approved Multan LO09100724 R	36.908	32.391	0.000	4.517	4.517	0.000	0.000	0.000
Sub-Total: Multan		36.908	32.391	0.000	4.517	4.517	0.000	0.000	0.000
Lodhran									
1271	Rural Water Supply Scheme Maqbool Wah and Additional Abadies Chak No. 297/WB Approved Lodhran , Dunyapur LO14005577 R	23.340	3.000	0.000	20.340	20.340	0.000	0.000	0.000
Sub-Total: Lodhran		23.340	3.000	0.000	20.340	20.340	0.000	0.000	0.000
Vehari									
1272	Rural Water Supply Scheme Chak No.120/WB Tehsil Mailsi, District Vehari Approved Vehari , Mailsi LO14005592 R	17.694	3.000	0.000	14.694	14.694	0.000	0.000	0.000
1273	Rural Water Supply Scheme Chak No.192/WB Tehsil Mailsi, District Vehari Approved Vehari , Mailsi LO14005593 R	19.696	3.000	0.000	16.696	16.696	0.000	0.000	0.000
1274	Rural Water Supply Scheme Chak No.180/WB Foujan Wala / Mouza Maqsooda Tehsil Mailsi, District Vehari Approved Vehari , Mailsi LO15001561 R	29.750	3.000	0.000	26.750	26.750	0.000	0.000	0.000
Sub-Total: Vehari		67.140	9.000	0.000	58.140	58.140	0.000	0.000	0.000
Dera Ghazi Khan									
1275	Extension of Water Supply Scheme Choti Zareen. Approved Dera Ghazi Khan , Kot Chutta LO13001132 R	73.134	61.558	0.000	11.576	11.576	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		73.134	61.558	0.000	11.576	11.576	0.000	0.000	0.000
Rajanpur									
1276	Improvement of Rural Water Supply Scheme, Dajal. Approved Rajanpur , Jampur LO14000440 R	219.470	40.000	0.000	30.000	30.000	71.035	71.035	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Rajanpur		219.470	40.000	0.000	30.000	30.000	71.035	71.035	0.000
Bahawalnagar									
1277	Rural Water Supply Scheme,Chak No.59/4-R Approved Bahawalnagar , Haroonabad BH08002065 R	13.710	12.508	0.000	1.202	1.202	0.000	0.000	0.000
1278	Rural Watr Supply Scheme Chak Madrass Adda Tehsil & District Bahawalnagar Approved Bahawalnagar LO14000552 R	17.000	15.000	0.000	2.000	2.000	0.000	0.000	0.000
1279	Rural Water Supply Scheme Abbas Nagar Tehsil & District Bahawalnagar Approved Bahawalnagar LO14000524 R	6.382	5.049	0.000	1.333	1.333	0.000	0.000	0.000
1280	Rural Water Supply Scheme Mouza Athar Sing San, Basti Noor pur Kamboh, Basti Kotha Rakhian Wali, Tehsil & District Bahawalnagar Approved Bahawalnagar LO14000542 R	14.733	13.107	0.000	1.626	1.626	0.000	0.000	0.000
1281	Water Supply Scheme of Chak Baidwala Minchanabad Approved Bahawalnagar , Minchanabad LO14000608 R	8.304	7.000	0.000	1.304	1.304	0.000	0.000	0.000
1282	Rural Water Supply Scheme of Chak Dangorian Tehsil Minchanabad Approved Bahawalnagar , Minchanabad LO14000547 R	7.500	6.800	0.000	0.700	0.700	0.000	0.000	0.000
1283	Rural Water Supply Scheme of Basti Adda, Khosa and Adjoining abadies, Tehsil Minchanabad Approved Bahawalnagar , Minchanabad LO14000544 R	13.303	10.000	0.000	3.303	3.303	0.000	0.000	0.000
1284	Rural Water supply scheme of Basti Teeran Wali Tehsil Minchinabad Approved Bahawalnagar , Minchanabad LO14000545 R	6.499	5.059	0.000	1.440	1.440	0.000	0.000	0.000
1285	Rural Water supply Scheme of Basti Zaman Kot and Adjoining abadies Tehsil Minchinabad Approved Bahawalnagar , Minchanabad LO14000546 R	13.071	8.306	0.000	4.765	4.765	0.000	0.000	0.000
1286	Water Supply Scheme Maroot, Tehsil Fort Abbas, Distt Bahawalnagar Approved Bahawalnagar , Fort Abbas LO15001557 R	105.787	20.000	0.000	20.000	20.000	65.787	0.000	0.000
Sub-Total: Bahawalnagar		206.289	102.829	0.000	37.673	37.673	65.787	0.000	0.000
Sub-Total: RURAL WATER SUPPLY SCHEMES		3,976.680	1,538.343	0.000	1,237.927	1,237.927	1,051.671	131.035	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Rehabilitation of Dysfunctional Rural Water Supply Schemes

Attock

1287	Rehabilitation of Rural Water Supply Scheme Dadowki Tehsil Pindi Gheb District Attock Approved Attock , Pindi Gheb LO14002594 R	9.902	9.000	0.000	0.902	0.902	0.000	0.000	0.000
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1288	Rehabilitation of Rural Water Supply Scheme Dholeb Tehsil Pindi Gheb District Attock Approved Attock , Pindi Gheb LO14002595 R	1.495	0.593	0.000	0.902	0.902	0.000	0.000	0.000
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Sub-Total: Attock	11.397	9.593	0.000	1.804	1.804	0.000	0.000	0.000
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Chakwal

1289	Rehabilitation of Rural Water Supply Scheme Noorpur Tehsil Kallar Kahar District Chakwal Approved Chakwal , Kalar Kahar LO14002601 R	11.988	9.488	0.000	2.500	2.500	0.000	0.000	0.000
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1290	Rehabilitation of Rural Water Supply Scheme Dhoke Tahlia Chakwal District Chakwal Approved Chakwal , Choa Saidan Shah LO14002602 R	9.765	7.765	0.000	2.000	2.000	0.000	0.000	0.000
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1291	Rehabilitation of Rural Water Supply Scheme Dhoke Wazira Tehsil & District Chakwal Approved Chakwal LO14002603 R	6.400	4.900	0.000	1.500	1.500	0.000	0.000	0.000
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1292	Rehabilitation of Rural Water Supply Scheme Kahoot Tehsil Kallar Kahar District Chakwal Approved Chakwal , Kalar Kahar LO14002604 R	10.373	8.373	0.000	2.000	2.000	0.000	0.000	0.000
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1293	Rehabilitation of Rural Water Supply Scheme Dalailpur Tehsil Choa Saidan Shah District Chakwal Approved Chakwal , Choa Saidan Shah LO14003699 R	7.500	6.000	0.000	1.500	1.500	0.000	0.000	0.000
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1294	Rehabilitation of Rural Water Supply Scheme Miani Tehsil Kallar Kahar District Chakwal Approved Chakwal , Kalar Kahar LO14003700 R	7.690	6.190	0.000	1.500	1.500	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

Rehabilitation of Dysfunctional Rural Water Supply S

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1295	Rehabilitation of Rural Water Supply Scheme Sarkalan Tehsil Kallar Kahar District Chakwal Approved Chakwal , Kalar Kahar LO14003901 R	25.000	15.000	0.000	10.000	10.000	0.000	0.000	0.000
1296	Rehabilitation of Rural Water Supply Scheme Makhiala Mohan Tehsil Choa Saiden District Chakwal Approved Chakwal , Choa Saidan Shah LO14003902 R	8.000	6.000	0.000	2.000	2.000	0.000	0.000	0.000
1297	Rehabilitation of Rural Water Supply Scheme Dhoke Khour Tehsil Talagang, District Chakwal [14004974] Approved Chakwal , Talagang LO14004974 R	1.620	0.300	0.000	1.320	1.320	0.000	0.000	0.000
1298	Rehabilitation of Rural Water Supply Scheme Waghawal Bala, Kot Malik Bahadar & Bharwal Tehsil Chao Saiden Shah, District Chakwal [14004975] Approved Chakwal , Choa Saidan Shah LO14004975 R	9.509	2.000	0.000	7.509	7.509	0.000	0.000	0.000
1299	Rehabilitation of Rural Water Supply Scheme Chak Khushi Tehsil Kallar Kahar, District Chakwal [14004976] Approved Chakwal , Kalar Kahar LO14004976 R	10.903	2.000	0.000	8.903	8.903	0.000	0.000	0.000
Sub-Total: Chakwal		108.748	68.016	0.000	40.732	40.732	0.000	0.000	0.000
Sargodha									
1300	Rehabilitation of Rural Water Supply Scheme Chak No. 103/SB, Distrcit Sargodha [14004977] Approved Sargodha LO14004977 R	19.630	2.000	0.000	17.600	17.600	0.000	0.000	0.000
1301	Rehabilitation of Rural Water Supply Scheme Chak No. 98/SB, Distrcit Sargodha Approved Sargodha LO14002583 R	6.638	5.438	0.000	1.200	1.200	0.000	0.000	0.000
Sub-Total: Sargodha		26.268	7.438	0.000	18.800	18.800	0.000	0.000	0.000
Khushab									
1302	Rehabilitation of Rural Water Supply Scheme Chambal Maira District Khushab Approved Khushab LO14002588 R	21.935	12.033	0.000	9.900	9.900	0.000	0.000	0.000
Sub-Total: Khushab		21.935	12.033	0.000	9.900	9.900	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rehabilitation of Dysfunctional Rural Water Supply S

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Mianwali

1303	Rehabilitation of Rural Water Supply Scheme Wan Bachran District Mianwali Approved Mianwali LO14002576 R	18.180	16.180	0.000	2.000	2.000	0.000	0.000	0.000
1304	Rehabilitation of Rural Water Supply Scheme Arrori Khel District Mianwali Approved Mianwali LO14002577 R	0.538	0.150	0.000	0.390	0.390	0.000	0.000	0.000
1305	Rehabilitation of Rural Water Supply Scheme Chidroo District Mianwali. Approved Mianwali LO14002582 R	2.097	0.870	0.000	1.230	1.230	0.000	0.000	0.000
Sub-Total: Mianwali		20.815	17.200	0.000	3.620	3.620	0.000	0.000	0.000

Faisalabad

1306	Rehabilitation of Rural Water Supply Scheme Chak No. 230/GB, Tehsil Samundri, District Faisalabad [14004978] Approved Faisalabad , Samundari LO14004978 R	4.004	3.636	0.000	0.368	0.368	0.000	0.000	0.000
1307	Rehabilitation of Rural Water Supply Scheme Chak No. 126/RB Tehsil Cahk Jhumra District Faisalabad[14004981] Approved Faisalabad , Chak Jhumra LO14004981 R	17.180	8.590	0.000	8.590	8.590	0.000	0.000	0.000
1308	Rehabilitation of Rural Water Supply Scheme Chak No. 132/RB, Tehsil Cahk Jhumra District Faisalabad[14004982] Approved Faisalabad , Chak Jhumra LO14004982 R	14.480	2.000	0.000	12.480	12.480	0.000	0.000	0.000
1309	Rehab: of Rural Water Supply Scheme Chak No. 222/GB (P&D) Approved Faisalabad , Samundari LO14004985 R	13.698	5.000	0.000	8.698	8.698	0.000	0.000	0.000
1310	Rehab: of Rural Water Supply Scheme Chak No. 224/GB(P&D) Approved Faisalabad , Samundari LO14004987 R	21.098	5.550	0.000	15.550	15.550	0.000	0.000	0.000
1311	Rehab: of Rural Water Supply Scheme Chak No. 228/GB(P&D) Approved Faisalabad , Samundari LO14004986 R	8.360	4.000	0.000	4.360	4.360	0.000	0.000	0.000
1312	Rehab: of Rural Water Supply Scheme Chak No. 48/GB(P&D) Approved Faisalabad , Samundari LO14004988 R	8.465	4.000	0.000	4.465	4.465	0.000	0.000	0.000
1313	Rehab: of Rural Water Supply Scheme Chak No. 530/GB(P&D) Approved Faisalabad , Samundari LO14004989 R	8.206	3.720	0.000	4.486	4.486	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rehabilitation of Dysfunctional Rural Water Supply S

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1314	Rehab: of Rural Water Supply Scheme Chak No. 49/GB(P&D) Approved Faisalabad , Sammundari LO14004990 R	9.307	3.000	0.000	6.307	6.307	0.000	0.000	0.000
1315	Rehab: of Rural Water Supply Scheme Chak No. 463/GB Tehsil Sammundari Distt: Faisalabad (OT-172) Approved Faisalabad , Sammundari LO14003677 R	15.962	14.462	0.000	1.500	1.500	0.000	0.000	0.000
Sub-Total: Faisalabad		120.760	53.958	0.000	66.804	66.804	0.000	0.000	0.000
Toba Tek Singh									
1316	Rehabilitation of Rural Water Supply Scheme Chak No. 363/JB, Bahmniwala tehsil Gogra, district Toba Tek Singh[14004979] Approved Toba Tek Singh , Gojra LO14004979 R	9.040	2.000	0.000	7.040	7.040	0.000	0.000	0.000
Sub-Total: Toba Tek Singh		9.040	2.000	0.000	7.040	7.040	0.000	0.000	0.000
Narowal									
1317	Rehabilitation of Rural Water Supply Scheme Babral District Narowal Approved Narowal , Shakar Garh LO14002612 R	8.289	6.500	0.000	1.789	1.789	0.000	0.000	0.000
Sub-Total: Narowal		8.289	6.500	0.000	1.789	1.789	0.000	0.000	0.000
Lodhran									
1318	Rehabilitation of Rural Water Supply Scheme Miran Pur Tehsil & District Lodhran. Approved Lodhran LO14002555 R	5.338	3.838	0.000	1.500	1.500	0.000	0.000	0.000
Sub-Total: Lodhran		5.338	3.838	0.000	1.500	1.500	0.000	0.000	0.000
Khanewal									
1319	Rehabilitation of Rural Water Supply Scheme Chak No. 39/10-R Tehsil & District Khanewal. Approved Khanewal LO14002554 R	7.705	5.005	0.000	2.700	2.700	0.000	0.000	0.000
Sub-Total: Khanewal		7.705	5.005	0.000	2.700	2.700	0.000	0.000	0.000
Dera Ghazi Khan									
1320	Rehabilitation of Rural Water Supply Scheme Hamlani Tehsil and District DG Khan[14004980] Approved Dera Ghazi Khan LO14004980 R	6.750	2.000	0.000	4.750	4.750	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rehabilitation of Dysfunctional Rural Water Supply S

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1321	Rehab: of Rural Water Supply Scheme Ronghin Tehsil & Distt: D.G Khan Approved Dera Ghazi Khan LO14003680 R	5.496	4.496	0.000	1.000	1.000	0.000	0.000	0.000
1322	Rehab: of Rural Water Supply Scheme Rojhani Tehsil & Distt: D.G Khan Approved Dera Ghazi Khan LO14003681 R	5.576	4.576	0.000	1.000	1.000	0.000	0.000	0.000
1323	Rehab: of Rural Water Supply Scheme Gamoli Tehsil & Distt: D.G Khan Approved Dera Ghazi Khan LO14003682 R	7.637	6.637	0.000	1.000	1.000	0.000	0.000	0.000
1324	Rehab: of Rural Water Supply Scheme Dannar (Vehove) Tehsil and District D.G. Khan Approved Dera Ghazi Khan , Taunsa LO14003889 R	14.886	10.886	0.000	4.000	4.000	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		40.345	28.595	0.000	11.750	11.750	0.000	0.000	0.000
Rajanpur									
1325	Rehab: of Rural Water Supply Scheme Basti Panah Ali Tehsil Jampur & Distt: Rajanpur Approved Rajanpur , Jampur LO14003683 R	1.218	0.050	0.000	1.168	1.168	0.000	0.000	0.000
Sub-Total: Rajanpur		1.218	0.050	0.000	1.168	1.168	0.000	0.000	0.000
Bahawalpur									
1326	Rehabilitation of Rural Water Supply Scheme Chak No. 32/BC (East), Tehsil and District Bahawalnagar[14004984] Approved Bahawalpur LO14004984 R	6.500	3.000	0.000	3.500	3.500	0.000	0.000	0.000
Sub-Total: Bahawalpur		6.500	3.000	0.000	3.500	3.500	0.000	0.000	0.000
Bahawalnagar									
1327	Rehabilitation of Rural Water Supply Scheme Suraj Gunj, Tehsil & District Bahawalnagar. Approved Bahawalnagar LO14003892 R	13.000	9.000	0.000	4.000	4.000	0.000	0.000	0.000
1328	Rehabilitation of Rural Water Supply Scheme Chak No. 212-213/9R & 181/7R Tehsil Fortabbas District Bahawalnagar. Approved Bahawalnagar , Fort Abbas LO14003893 R	36.431	21.431	0.000	15.000	15.000	0.000	0.000	0.000
1329	Rehabilitation of Rural Water Supply Scheme Chak No. 303-306/HR, Tehsil Fortabbas District Bahawalnagar. Approved Bahawalnagar , Fort Abbas LO14003894 R	11.000	8.000	0.000	3.000	3.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rehabilitation of Dysfunctional Rural Water Supply S

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1330	Rehabilitation of Rural Water Supply Scheme Chak No. 48/F, Tehsil Chishtian District Bahawalnagar. Approved Bahawalnagar , Chishtian LO14003895 R	6.666	5.166	0.000	1.500	1.500	0.000	0.000	0.000
1331	Rehabilitation of Rural Water Supply Scheme Chak No. 235/9R, Tehsil Fortabbas District Bahawalnagar. Approved Bahawalnagar , Fort Abbas LO14003896 R	5.697	3.697	0.000	2.000	2.000	0.000	0.000	0.000
1332	Rehabilitation of Rural Water Supply Scheme Chak No.226/9-R, Tehsil Fortabbas District Bahawalnagar. Approved Bahawalnagar , Fort Abbas LO14003897 R	4.700	3.200	0.000	1.500	1.500	0.000	0.000	0.000
1333	Rehabilitation of Rural Water Supply Scheme Chak No.25/3R, Tehsil Haroonabad District Bahawalnagar. Approved Bahawalnagar , Haroonabad LO14003898 R	15.000	13.000	0.000	2.000	2.000	0.000	0.000	0.000
1334	Rehabilitation of Rural Water Supply Scheme Chak No.62/4R, Tehsil Haroonabad District Bahawalnagar. Approved Bahawalnagar , Haroonabad LO14003903 R	38.959	33.959	0.000	5.000	5.000	0.000	0.000	0.000
1335	Rehabilitation of Rural Water Supply Scheme Bara Sajwarka, Tehsil & District Bahawalnagar Approved Bahawalnagar LO14003904 R	9.692	7.692	0.000	2.000	2.000	0.000	0.000	0.000
1336	Rehabilitation of Rural Water Supply Scheme Bukhrana, Tehsil & District Bahawalnagar. Approved Bahawalnagar LO14003905 R	11.852	8.852	0.000	3.000	3.000	0.000	0.000	0.000
1337	Rehabilitation of Rural Water Supply Scheme Raju Wala, Tehsil & District Bahawalnagar. Approved Bahawalnagar LO14003906 R	8.665	5.665	0.000	3.000	3.000	0.000	0.000	0.000
1338	Rehabilitation of Rural Water Supply Scheme Chak No. 31/3R Approved Bahawalnagar , Chishtian LO14004983 R	18.795	2.500	0.000	16.295	16.295	0.000	0.000	0.000
1339	Rehabilitation of Rural Water Supply Scheme Chak No.144/6R, Tehsil Haroonabad District Bahawalnagar. Approved Bahawalnagar , Haroonabad LO15004300 R	22.150	14.150	0.000	8.000	8.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rehabilitation of Dysfunctional Rural Water Supply S

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1340	Rehab: of Rural Water Supply Scheme Gardari Wala Sharqi (Gru Sar) Tehsil & Distt: Bahawalnagar Approved Bahawalnagar LO14003688 R	3.322	1.822	0.000	1.500	1.500	0.000	0.000	0.000
1341	Rehab: of Rural Water Supply Scheme Mtha Akkuka Tehsil & Distt: Bahawalnagar Approved Bahawalnagar LO14003689 R	6.214	4.714	0.000	1.500	1.500	0.000	0.000	0.000
1342	Rehab: of Rural Water Supply Scheme Nihalka Tehsil & Distt: Bahawalnagar Approved Bahawalnagar LO14003690 R	4.053	2.553	0.000	1.500	1.500	0.000	0.000	0.000
1343	Rehab: of Rural Water Supply Scheme Chak No. 68/4R Tehsil Haroonabad & Distt: Bahawalnagar Approved Bahawalnagar, Haroonabad LO14003691 R	20.000	18.000	0.000	2.000	2.000	0.000	0.000	0.000
1344	Rehab: of Rural Water Supply Scheme Chak No. 228/9-R Tehsil Fortabbas & Distt: Bahawalnagar Approved Bahawalnagar, Fort Abbas LO14003694 R	5.992	4.492	0.000	1.500	1.500	0.000	0.000	0.000
1345	Rehab: of Rural Water Supply Scheme Lal Garh Tehsil Minchanabad & Distt: Bahawalnagar Approved Bahawalnagar, Minchanabad LO14003695 R	3.992	2.492	0.000	1.500	1.500	0.000	0.000	0.000
1346	Rehab: of Rural Water Supply Scheme Bootain Wali Tehsil Minchanabad & Distt: Bahawalnagar Approved Bahawalnagar, Minchanabad LO14003696 R	4.860	3.360	0.000	1.500	1.500	0.000	0.000	0.000
1347	Rehabilitation of Rural Water Supply Scheme Chak No.325, 328/HR, Tehsil Fortabbas District Bahawalnagar. Approved Bahawalnagar, Fort Abbas LO14003891 R	12.890	10.000	0.000	2.890	2.890	0.000	0.000	0.000
Sub-Total: Bahawalnagar		263.930	183.745	0.000	80.185	80.185	0.000	0.000	0.000
Rahim Yar Khan									
1348	Rehabilitation of Rural Water Supply Scheme Chak No. 141/P Tehsil & Dsitrict Rahim Yar Khan. Approved Rahim Yar Khan LO14002557 R	5.669	3.800	0.000	1.869	1.869	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rehabilitation of Dysfunctional Rural Water Supply S

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1349	Rehabilitation of Rural Water Supply Scheme Chak No. 123/P Tehsil & District Rahim Yar Khan. Approved Rahim Yar Khan LO14002558 R	3.064	1.900	0.000	1.164	1.164	0.000	0.000	0.000
1350	Rehabilitation of Rural Water Supply Scheme Chak No. 45/P Tehsil Khanpur District Rahim Yar Khan. Approved Rahim Yar Khan , Khanpur LO14002559 R	5.597	4.000	0.000	1.597	1.597	0.000	0.000	0.000
1351	Rehabilitation of Rural Water Supply Scheme Chak No. 42/A Tehsil Liaqatpur District Rahim Yar Khan. Approved Rahim Yar Khan , Liaqatpur LO14003890 R	6.866	4.800	0.000	2.066	2.066	0.000	0.000	0.000
Sub-Total: Rahim Yar Khan		21.196	14.500	0.000	6.696	6.696	0.000	0.000	0.000
Sub-Total: Rehabilitation of Dysfunctional Rural Water Supply Schemes		673.484	415.471	0.000	257.988	257.988	0.000	0.000	0.000

RURAL SEWERAGE/DRAINAGE SCHEMES

Attock

1352	Drainage and Sanitation scheme in village Hameed, Tehsil Hazro, District Attock Approved Attock , Hazro LO13001197 R	44.134	30.000	0.000	14.134	14.134	0.000	0.000	0.000
1353	Drainage and Sanitation scheme in village Shadi Khan, Tehsil Hazro, District Attock Approved Attock , Hazro LO13001198 R	49.130	48.130	0.000	1.000	1.000	0.000	0.000	0.000
1354	Drainage / Sewerage System in Village Ghourgushti (Phase-II), Tehsil Hazro, District Attock Approved Attock , Hazro LO14002618 R	88.786	20.000	0.000	20.000	20.000	48.786	0.000	0.000
1355	Drainage / Sewerage System in Village Wasia (Phase-II), Tehsil Hazro, District Attock Approved Attock , Hazro LO14002619 R	29.530	10.000	0.000	19.530	19.530	0.000	0.000	0.000
1356	Const: of Street Pacement in Village Kalu Kalan (Phase-II), Approved Attock , Hazro LO14005520 R	26.227	6.000	0.000	10.227	10.227	10.000	0.000	0.000
1357	Rural Drainage Scheme Jattial Approved Attock , Hazro LO14005521 R	36.924	6.000	0.000	10.924	10.924	20.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Attock		274.731	120.130	0.000	75.815	75.815	78.786	0.000	0.000
Sargodha									
1358	Rural Sewerage / Drainage Scheme Shaheenabad, Tehsil Sillanwali Approved Sargodha , Sillanwali LO14005427 R	16.671	3.000	0.000	13.700	13.700	0.000	0.000	0.000
1359	Rural Sewerage / Drainage Scheme in Chak No. 133/SB & Chak No. 138/SB Approved Sargodha , Sillanwali LO14005429 R	40.596	3.000	0.000	10.600	10.600	26.996	0.000	0.000
1360	Disposal of Chak No. 48/NB District Sargodha Approved Sargodha LO14002423 R	13.497	9.497	0.000	4.000	4.000	0.000	0.000	0.000
1361	Construction of Disposal for Waste Water in Chak No. 78/NB Approved Sargodha LO14002424 R	6.205	2.705	0.000	3.500	3.500	0.000	0.000	0.000
1362	Disposal of Bajwa colony District Sargodha Approved Sargodha LO14002425 R	23.975	16.975	0.000	7.000	7.000	0.000	0.000	0.000
1363	Disposal of Chak No.87/NB District Sargodha Approved Sargodha LO14002427 R	9.995	6.995	0.000	3.000	3.000	0.000	0.000	0.000
1364	Construction of Drainage / Soling / PCC / Sullage Carrier / RCC Sewer in Hyderabad Town District Sargodha Approved Sargodha LO14002908 R	13.830	9.330	0.000	4.500	4.500	0.000	0.000	0.000
1365	Rural Drainage Scheme Chak No.06-NB Approved Sargodha , Kot Momin LO15001566 R	18.978	5.000	0.000	10.000	10.000	3.978	0.000	0.000
1366	Const: of drainage / soling Chak No. 103/SB Approved Sargodha LO14003975 R	5.000	0.100	0.000	4.900	4.900	0.000	0.000	0.000
1367	Const: of drain / Soling / PCC, Bhera and Adjoining Abadies Approved Sargodha , Bhera LO14005523 R	7.500	1.000	0.000	6.500	6.500	0.000	0.000	0.000
1368	Const: of drain / Soling / PCC, at Miani and Adjoining Abadies Approved Sargodha , Bhera LO14005524 R	7.500	1.000	0.000	6.500	6.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1369	Drainage Scheme Midh Pargana, Chak Saida Kalyan pur & Adjoining Abadies Approved Sargodha , Bhera LO14005525 R	15.000	1.500	0.000	13.500	13.500	0.000	0.000	0.000
1370	Drainage Scheme Kot Ahmad hazoorpur fateh Garh & Adjoining Abadies Approved Sargodha , Bhera LO14005526 R	15.000	1.500	0.000	10.500	10.500	3.000	0.000	0.000
1371	Drainage Scheme Chak Mobarak Dhall Chawa & Adjoining Abadies Approved Sargodha , Bhera LO14005527 R	15.000	1.500	0.000	10.500	10.500	3.000	0.000	0.000
1372	Drainage Scheme Ali pur, Khan Muhammad Wala Melowal & Adjoining Abadies Approved Sargodha , Bhera LO14005528 R	15.000	1.500	0.000	10.500	10.500	3.000	0.000	0.000
Sub-Total: Sargodha		223.747	64.602	0.000	119.200	119.200	39.974	0.000	0.000
Khushab									
1373	Rural Drainage Scheme Chak No. 54/MB Approved Khushab LO14005150 R	11.520	5.000	0.000	6.520	6.520	0.000	0.000	0.000
1374	Rural Drainage Scheme Chak No.55/MB Approved Khushab LO14005151 R	13.566	5.000	0.000	8.570	8.570	0.000	0.000	0.000
1375	Rural Drainage Scheme Chak No. 56/MB Approved Khushab LO14005152 R	8.160	5.000	0.000	3.160	3.160	0.000	0.000	0.000
1376	Rural Drainage Scheme Chak No.57/MB Approved Khushab LO14005153 R	6.191	5.000	0.000	1.190	1.190	0.001	0.000	0.000
1377	Rural Drainage Scheme Chak No.58/MB Approved Khushab LO14005154 R	18.972	5.000	0.000	11.000	11.000	2.972	0.000	0.000
Sub-Total: Khushab		58.409	25.000	0.000	30.440	30.440	2.973	0.000	0.000
Faisalabad									
1378	Rural Drainage Scheme Chak No.37,40,41/JB Approved Faisalabad LO14005628 R	3.000	2.000	0.000	1.000	1.000	0.000	0.000	0.000
1379	Rural Drainage Scheme Chak NO.153/RB, District Faisalaad Approved Faisalabad LO15001567 R	9.000	2.000	0.000	7.000	7.000	0.000	0.000	0.000
Sub-Total: Faisalabad		12.000	4.000	0.000	8.000	8.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Gujranwala									
1380	Construction of Streets and Drains at Mohallah Salamat Pura Approved Gujranwala , Kamoki LO15001563 R	8.730	0.100	0.000	8.630	8.630	0.000	0.000	0.000
1381	Construction of Streets and Drains at Mohallah Rasul Nagar Kasoke Road Approved Gujranwala , Kamoki LO15001564 R	10.864	0.100	0.000	10.764	10.764	0.000	0.000	0.000
1382	Rural Drainage Scheme Noshehra Virkan. Approved Gujranwala , Noshehra Virkan LO09100780 R	49.699	47.990	0.000	1.709	1.709	0.000	0.000	0.000
1383	PCC and Sewerage Scheme of Tehri Sansi, District Gujranwala. Approved Gujranwala LO14000459 R	27.337	20.000	0.000	7.337	7.337	0.000	0.000	0.000
1384	PCC and Sewerage Schemes at Khiali Shahpur, District Gujranwala. Approved Gujranwala LO14000460 R	198.537	20.000	0.000	50.000	50.000	64.269	64.269	0.000
1385	Construction of Road / PCC from Rajbah Tehri Sansi Phatak to Chanda Qila Approved Gujranwala LO14000418 R	12.500	10.000	0.000	2.500	2.500	0.000	0.000	0.000
1386	PCC, Sewerage / Drainage Scheme Disposal, UC Nandpur & UC Botala Sham Singh Approved Gujranwala LO14005545 R	39.663	10.000	0.000	10.663	10.663	19.000	0.000	0.000
1387	PCC, Sewerage / Drainage Scheme Disposal, UC Kot Shera, UC Marali Wal & UC Dhriwala Approved Gujranwala LO14005546 R	49.453	10.000	0.000	10.000	10.000	29.453	0.000	0.000
1388	PCC, Sewerage/Drainage Scheme, UC Sansra Goraya Approved Gujranwala LO15004489 R	29.587	10.000	0.000	10.587	10.587	9.000	0.000	0.000
1389	PCC, Sewerage / Drainage Scheme Disposal, UC City Ladhya Warrach, Qila Dedar Singh, Madu Khalil & Ghakhar City Approved Gujranwala LO14005547 R	79.672	10.000	0.000	10.000	10.000	59.672	0.000	0.000
1390	Const: of Streets Nali & PCC in Vingowali & Karamabad Approved Gujranwala , Wazirabad LO14004908 R	6.500	4.000	0.000	2.500	2.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1391	Const: of Streets Nali & PCC in Natt Kalan, Chak Dadan & Iban Wali San Chak Approved Gujranwala , Wazirabad LO14004909 R	7.000	4.000	0.000	3.000	3.000	0.000	0.000	0.000
1392	Const: of Streets Nali & PCC in Kot Inyat Khan & Dodanwali Approved Gujranwala , Wazirabad LO14004910 R	5.800	3.000	0.000	2.800	2.800	0.000	0.000	0.000
1393	Const: of Streets Nali & PCC in Ghagga Mittar Approved Gujranwala , Wazirabad LO14004911 R	5.500	3.000	0.000	2.500	2.500	0.000	0.000	0.000
1394	Const: of Streets Nali & PCC in dhunkay & Ali Nagar, Veroky Approved Gujranwala , Wazirabad LO14004912 R	6.500	3.000	0.000	3.500	3.500	0.000	0.000	0.000
1395	Const: of Streets Nali & PCC in Thatta Faqeer Ullah & Bhathiky Approved Gujranwala , Wazirabad LO14004913 R	6.760	3.000	0.000	3.760	3.760	0.000	0.000	0.000
1396	Drainage & PCC Scheme Jagowala, Bubbar Approved Gujranwala , Noshera Virkan LO15004490 R	29.687	2.500	0.000	10.187	10.187	17.000	0.000	0.000
1397	Drainage & PCC Scheme Chahal Kalan, Kot Abdul malik, Gogrnwalay Approved Gujranwala , Noshera Virkan LO15004491 R	28.866	2.500	0.000	10.698	10.698	15.668	0.000	0.000
1398	Drainage & PCC Scheme Uddowali, Beriwal Approved Gujranwala , Noshera Virkan LO15004492 R	29.783	2.500	0.000	10.283	10.283	17.000	0.000	0.000
1399	Rural Drainage & PCC Scheme Shamsa Dhada / Dera Jaat, Pagala / Dera Jaat, Mari Bhindran, Budha Goraya / Chitti Goraya, Piple Goraya / Lala Pur and Noweshara Virkan / Mohallah Bath / Mohallah Ranwala/ mohallah Islampura Approved Gujranwala , Noshera Virkan LO15004493 R	45.000	7.000	0.000	10.000	10.000	28.000	0.000	0.000
1400	Rehabilitation of Flood damaged PCC/roads/Sewerage in Jehlum City Un-Approved Jehlum LO15004360 R	30.000	0.000	0.000	10.900	10.900	19.100	0.000	0.000
Sub-Total: Gujranwala		707.438	172.690	0.000	192.318	192.318	278.162	64.269	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Hafizabad

1401	Const: of Drain, PCC, Nullah & Solling etc at Mohalla Iqbal Nagar Manget Approved Hafizabad LO15004494 R	3.000	2.500	0.000	0.500	0.500	0.000	0.000	0.000
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Sub-Total: Hafizabad	3.000	2.500	0.000	0.500	0.500	0.000	0.000	0.000	0.000
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Gujrat

1402	Construction of Streets & Drains in 16 Union Councils of ,Gujrat Approved Gujrat LO15004495 R	50.000	20.000	0.000	10.000	10.000	20.000	0.000	0.000
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Sub-Total: Gujrat	50.000	20.000	0.000	10.000	10.000	20.000	0.000	0.000	0.000
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Mandi Bahauddin

1403	Sewerage / Drainage Scheme Jokalian Tehsil & District M.B.Din Approved Mandi Bahauddin LO13002982 R	25.085	19.671	0.000	5.414	5.414	0.000	0.000	0.000
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1404	Drainage/Sewerage and Water Supply Scheme of Mangat and Rasul Approved Mandi Bahauddin LO11000669 R	102.080	64.580	0.000	20.000	20.000	17.500	0.000	0.000
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1405	Provision of Sewerage / Drainage / Pavement in Halian & Ghanian, Tehsil Phalia Approved Mandi Bahauddin , Phalia LO14004035 R	50.000	20.000	0.000	10.000	10.000	20.000	0.000	0.000
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1406	Provision of Sewerage / Drainage / Pavement in Sarlay,Lasoori Kalan,Duggal, Phalia Boota (Incl. THQ Hospital), Tehsil Pahila Approved Mandi Bahauddin , Phalia LO14004036 R	50.000	20.000	0.000	10.000	10.000	20.000	0.000	0.000
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1407	Provision of Sewerage / Drainage System at Miana Gondal & Faqirian + Head Faqirian in Constituency PP-118, Tehsil Malkwal Approved Mandi Bahauddin , Malkwal LO14004688 R	50.000	15.000	0.000	10.000	10.000	25.000	0.000	0.000
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1408	Sewerage / Dranage Scheme Southren Side & Left Over Areas village Haria with Adjescent Abadies Approved Mandi Bahauddin , Malikwaal LO14005696 R	50.000	1.000	0.000	10.000	10.000	39.000	0.000	0.000
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1409	Sewerage Drainage Scheme Southern Side & left over area Village Harya with adjoining abadies Approved Mandi Bahauddin , Malikwal LO15004496 R	50.000	0.000	0.000	10.000	10.000	40.000	0.000	0.000
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Sub-Total: Mandi Bahauddin	377.165	140.251	0.000	75.414	75.414	161.500	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Sialkot									
1410	Construction of RCC Sewer & RCC from Zohara Memorial Hospital Chowk to Railway Crossing to Ajmal Garden to Shetab Garha to Adalat Pur road to Nullah Aik, Tehsil & District Sialkot Approved Sialkot LO15001562 R	97.780	40.000	0.000	10.000	10.000	47.780	0.000	0.000
1411	Const: of Streets/drains & PCC & Village Saidpur Kalan Approved Sialkot LO15004497 R	2.500	2.000	0.000	0.500	0.500	0.000	0.000	0.000
1412	Const: of Streets/drains & PCC & Village Partanwali Approved Sialkot LO15004498 R	3.500	3.000	0.000	0.500	0.500	0.000	0.000	0.000
1413	Construction of P.C.C. Street & Drain 1 Nullah and providing & laying of Tuff Tiles in Mohallah Dabourji Mallain, Tehsil & District Sialkot. Approved Sialkot LO15004499 R	5.000	0.100	0.000	4.900	4.900	0.000	0.000	0.000
1414	Providing & Laying of Tuff tile & Const of Drain /nullah, Mohallah Drani Town UC Muzaffar Approved Sialkot LO14005583 R	10.250	0.100	0.000	10.150	10.150	0.000	0.000	0.000
1415	Providing & Laying of Tuff tile & Const of Drain /nullah, Mohallah Ghouspura UC Shahabpura Approved Sialkot LO14005585 R	7.400	0.100	0.000	7.300	7.300	0.000	0.000	0.000
Sub-Total: Sialkot		126.430	45.300	0.000	33.350	33.350	47.780	0.000	0.000
Narowal									
1416	Sewerage scheme for Chandowal, Narowal. Approved Narowal LO14000569 R	73.030	45.000	0.000	15.057	15.057	12.973	0.000	0.000
1417	Sewerage scheme for Oncha Sadawala, Narowal. Approved Narowal LO14000571 R	47.000	15.000	0.000	15.000	15.000	17.000	0.000	0.000
1418	Sewerage scheme for Ghaziwal, Narowal. Approved Narowal LO14000570 R	34.640	10.000	0.000	15.000	15.000	9.640	0.000	0.000
Sub-Total: Narowal		154.670	70.000	0.000	45.057	45.057	39.613	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Lahore

1419	Construction of PCC Sewerage / Drainage from Darbar Attari to the Office of Union Council Tehsil Cantt, District Lahore. Approved Lahore , Lahore Cantt. LO14004752 R	28.813	5.000	0.000	15.000	15.000	8.813	0.000	0.000
1420	Sewerage, System in Basti Amin Pura, tehsil Raiwind (left over area), Lahore Approved Lahore , Raiwind LO13000737 R	125.320	102.795	0.000	22.525	22.525	0.000	0.000	0.000
1421	Rural Drainage Scheme Kamahan & Adjoining Abadies Approved Lahore , Lahore Cantt. LO13001582 R	142.880	47.000	0.000	20.000	20.000	75.880	0.000	0.000
1422	Disposal of Waste Water of Manga Mandi upto River Ravi Approved Lahore , Raiwind LO14000426 R	58.750	2.790	0.000	20.000	20.000	35.960	0.000	0.000
1423	Construction of PCC & Drainage Scheme at Rehmat Colony Gajjumatta, Tehsil Cantt. District Lahore. Approved Lahore , Lahore Cantt. LO14000404 R	20.930	14.420	0.000	6.510	6.510	0.000	0.000	0.000
1424	Provision of Sanitation Facilities including construction of Lift Station at Tahayat & Chandrai Village, Lahore. Approved Lahore , Lahore Cantt. LO14000468 R	94.210	10.000	0.000	20.000	20.000	64.210	0.000	0.000
1425	Laying of Rider Sewer & Installation of 2-Nos., 6-CFS Capacity Horizontal Sullage Pump at Old Kahna Lift Station (Khalid Town) to Distributory Ferozpur Road, Lahore. Approved Lahore , Lahore Cantt. LO14005591 R	21.720	5.000	0.000	10.700	10.700	6.020	0.000	0.000
Sub-Total: Lahore		492.623	187.005	0.000	114.735	114.735	190.883	0.000	0.000

Sheikhupura

1426	Rural Drainage Scheme Faizpur Khurd l/c abadis, Tehsil Ferozewala, (Revised from Rs. 38.133 M to Rs. 152.400 M) Approved Sheikhupura , Ferozwala SA09000023 R	152.400	36.000	0.000	30.000	30.000	86.400	0.000	0.000
1427	Rural Drainage & PCC Scheme UC Dhamkey Approved Sheikhupura , Ferozwala LO14000494 R	34.839	20.000	0.000	14.839	14.839	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1428	Rural Drainage & PCC Scheme UC Mahmood Kot Approved Sheikhupura , Sharqpur LO14000495 R	47.353	35.000	0.000	12.353	12.353	0.000	0.000	0.000
1429	Rural Drainage & PCC Tuff Tile Scheme UC Sharqpur Approved Sheikhupura , Sharqpur LO14000507 R	38.458	25.000	0.000	13.458	13.458	0.000	0.000	0.000
1430	Rural Drainage & PCC Scheme UC Quershian Approved Sheikhupura , Sharqpur LO14000498 R	87.395	51.200	0.000	20.000	20.000	16.195	0.000	0.000
1431	Rural Drainage & PCC Scheme UC Mandain Wala Approved Sheikhupura , Sharqpur LO14000496 R	32.886	30.000	0.000	2.886	2.886	0.000	0.000	0.000
1432	Rural Drainage & PCC Scheme UC Marh Bhaguwan Approved Sheikhupura , Sharqpur LO14000497 R	99.548	45.000	0.000	20.000	20.000	34.548	0.000	0.000
1433	Rural Drainage & PCC Scheme UC Sahjowal Approved Sheikhupura , Sharqpur LO14000499 R	58.841	45.000	0.000	13.840	13.840	0.001	0.000	0.000
1434	Rural Sewerage & Drainage System at Village Kot Pindi Das Tehsil Ferozwala, Distt. Sheikhupura Approved Sheikhupura , Ferozwala LO13002282 R	145.724	105.000	0.000	20.000	20.000	20.724	0.000	0.000
1435	Rural Drainage & PCC Scheme, UC Sehjowal Distt: Sheikhupura (Revised Rs. 26.095 to 93.095) Approved Sheikhupura , Sharqpur LO14000502 R	93.095	30.915	0.000	10.000	10.000	52.180	0.000	0.000
1436	Rural Drainage & PCC Scheme, UC Faizpur Kalan Distt: Sheikhupura Approved Sheikhupura , Sharqpur LO14000501 R	94.800	49.220	0.000	10.000	10.000	35.580	0.000	0.000
1437	Rural Drainage & PCC Scheme, UC-Mhar Bhanguwan Distt: Sheikhupura Approved Sheikhupura , Sharqpur LO14000504 R	98.700	49.805	0.000	10.000	10.000	38.895	0.000	0.000
1438	Rural Drainage & PCC Scheme, UC- Easan (Qureshianwala) Distt: Sheikhupura (Revised Rs. 29.915 to 97.245) Approved Sheikhupura , Sharqpur LO14000503 R	97.245	47.487	0.000	10.000	10.000	39.758	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1439	Rural Drainage & PCC Scheme, UC Baddo Distt: Sheikhpura (Revised Rs. 45.50 to 94.644) Approved Sheikhpura , Ferozwala LO14000500 R	94.644	71.825	0.000	10.000	10.000	12.819	0.000	0.000
1440	Rural Drainage & PCC Scheme, Wandala Dial Shah UC-24 Distt: Sheikhpura (Revised Rs. 47.10 to 95.557) Approved Sheikhpura , Ferozwala LO14000505 R	98.370	57.065	0.000	10.000	10.000	31.305	0.000	0.000
1441	Rural Drainage & PCC Scheme, Wandala Dial Shah UC-25 Distt: Sheikhpura (Revised Rs. 47.50 to 95.557) Approved Sheikhpura , Ferozwala LO14000506 R	95.557	57.125	0.000	10.000	10.000	28.432	0.000	0.000
1442	Rural Drainage Scxheme Bado Mureeday Masoorabad, Tehsil & District Sheikhpura Approved Sheikhpura LO14000513 R	41.653	30.000	0.000	10.000	10.000	1.653	0.000	0.000
1443	Const. and Rehabilitation PCC / Sewerage Scheme of City Muridke, District Sheikhpura Approved Sheikhpura , Muridke LO14002703 R	50.485	15.000	0.000	15.000	15.000	20.485	0.000	0.000
1444	Const. and Rehabilitation PCC / Sewerage Scheme of Ravi Rayan, Mannu Abad and Nazar Abad District Sheikhpura Approved Sheikhpura , Muridke LO14002704 R	30.290	15.000	0.000	15.290	15.290	0.000	0.000	0.000
1445	Provision of PCC in Streets and Sanitation and Sewerage System in UC Rata Gujran, UC Mehta Suja and UC ahdain Tehsil Muredky Approved Sheikhpura , Muridke LO14002756 R	30.000	20.000	0.000	10.000	10.000	0.000	0.000	0.000
1446	Balance work of Sewerage, Water supply and PCC Scheme Town Committee Kot Abdul Malik, District Sheikhpura Approved Sheikhpura , Ferozwala LO14003059 R	94.958	38.000	0.000	20.000	20.000	36.958	0.000	0.000
1447	Rural Drainage & Constt. Of Street Scheme Chak No. 44,45 and Village Jair, District Sheikhpura Approved Sheikhpura , Ferozwala LO14003060 R	71.490	20.000	0.000	10.000	10.000	41.490	0.000	0.000
1448	Rural Drainage & Constt. Of Street Scheme Dograi Gill Qadeem Dograi Gill District Sheikhpura Approved Sheikhpura , Ferozwala LO14003061 R	94.818	28.000	0.000	10.000	10.000	56.818	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1449	Rural PCC and Drainage Scheme Ghuchli Virkan Tehsil Muridke Approved Sheikhupura , Muridke LO14003084 R	28.500	15.000	0.000	10.000	10.000	3.500	0.000	0.000
1450	Construction of Drainage /PCC/Soling Scheme at Khanqah Dogran Approved Sheikhupura , Safdarabad LO15004500 R	125.456	20.000	0.000	20.000	20.000	85.456	0.000	0.000
1451	Rural Drainage Scheme UC Chapa Minera Approved Sheikhupura LO14005419 R	87.911	5.000	0.000	10.000	10.000	72.911	0.000	0.000
1452	Rural Drainage Scheme UC Jahamke Approved Sheikhupura LO14005420 R	84.142	5.000	0.000	10.000	10.000	69.142	0.000	0.000
1453	Rural Drainage Scheme UC Mallian Kalan Approved Sheikhupura LO14005421 R	92.889	5.000	0.000	5.000	5.000	82.889	0.000	0.000
1454	Rural Drainage Scheme UC Chichoki Malian Approved Sheikhupura LO14005422 R	85.427	5.000	0.000	5.000	5.000	75.427	0.000	0.000
1455	Rural Drainage Scheme UC Khanpur Approved Sheikhupura , Ferozwala LO14005423 R	80.783	5.000	0.000	5.000	5.000	70.783	0.000	0.000
1456	Rural drainage & Const of streets scheme UC Mandialy Approved Sheikhupura , Ferozwala LO14005068 R	70.656	4.000	0.000	5.000	5.000	61.656	0.000	0.000
1457	Rural drainage & Const of streets scheme UC Qila Sattar Shah Approved Sheikhupura , Ferozwala LO14005069 R	85.270	4.000	0.000	5.000	5.000	76.270	0.000	0.000
1458	Rural drainage & Const of streets scheme UC Khan pur Approved Sheikhupura , Ferozwala LO14005070 R	90.334	4.000	0.000	5.000	5.000	81.334	0.000	0.000
1459	Rural drainage & Const of streets scheme Zia abad Approved Sheikhupura , Ferozwala LO14005071 R	35.990	3.000	0.000	5.000	5.000	27.990	0.000	0.000
1460	Const: of PCC / Soling & Drainage Scheme at Villages & city Gali Masjid Wali Narrang Mandi, Manawala Sardaran Da, Borhay Uth, Dera Pull wala, Gali Uzair Bhatti Wali, Mohallah Rafiqabad Narang Mandi Approved Sheikhupura , Muridke LO15004501 R	4.100	2.000	0.000	2.100	2.100	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1461	Const: of PCC / Soling & Drainage Scheme at Villages Jatrikay, Gharyat Khurd, Kot Abdullah to Gandowall, Hameedpur Basrawan, Mahey Virkan, Hayat Pura, Kala Khatai Station Approved Sheikhupura , Muridke LO15004502 R	4.100	2.000	0.000	2.100	2.100	0.000	0.000	0.000
1462	Const: of PCC / Soling & Drainage Scheme at Villages Dera Kambowan, Sehni Afghanian, Dera Rajpotan, Bhago Diyal, Manj, Dera Ch. Tufail Approved Sheikhupura , Muridke LO15004503 R	3.900	2.000	0.000	1.900	1.900	0.000	0.000	0.000
Sub-Total: Sheikhupura		2,663.007	1,002.642	0.000	398.766	398.766	1,261.599	0.000	0.000
Kasur									
1463	Rural Drainage Scheme Matta & Baroon Matta Tehsil & District Kasur Approved Kasur LO14000511 R	29.570	15.000	0.000	10.000	10.000	4.570	0.000	0.000
1464	Rural drainage scheme Paimar Otthar Tehsil & District Kasur. Approved Kasur , Kot Radha Kishan LO14000512 R	32.548	20.000	0.000	12.550	12.550	0.000	0.000	0.000
1465	Rural drainage PCC scheme Theh Shaikham and adjoining Abadies Kasur. Approved Kasur LO14000509 R	85.341	25.000	0.000	10.000	10.000	50.341	0.000	0.000
1466	Rural Drainage Scheme Gaggar Approved Kasur KS08001968 R	59.721	50.840	0.000	8.881	8.881	0.000	0.000	0.000
1467	Sewerage/Drainage Scheme, Habibabad Approved Kasur , Pattoki LO11002788 R	99.998	80.913	0.000	19.090	19.090	0.000	0.000	0.000
1468	PCC& Drainage Scheme Jamber Kalan & Khurd i/c Adjoining Abadies Kot Khushi and Kot Mand Approved Kasur , Pattoki LO14000461 R	77.506	60.000	0.000	17.510	17.510	0.000	0.000	0.000
1469	Rural Drainage Scheme, Lakhankey, Tehsil & District Kasur Approved Kasur LO14003812 R	67.976	10.000	0.000	20.000	20.000	37.976	0.000	0.000
1470	Rural Drainage Scheme Baroon Raja Jang & Adjoining Abadies Tehsil & District Kasur Approved Kasur LO14003813 R	99.998	20.000	0.000	20.000	20.000	59.998	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1471	Rural Drainage Scheme , Sarhali Kalan & Adjoining Abadies Tehsil & District Kasur Approved Kasur LO14003814 R	94.174	20.000	0.000	10.000	10.000	64.174	0.000	0.000
1472	Rural Drainage & PCC Scheme, Bohar and Adjoining Abadies, District Kasur Approved Kasur , Kot Radha Kishan LO14004411 R	81.000	5.000	0.000	10.000	10.000	66.000	0.000	0.000
1473	Rural Drainage & PCC Scheme, Bhamba Khurd & Kalan and Adjoining Abadies, District Kasur Approved Kasur , Kot Radha Kishan LO14004412 R	95.000	10.000	0.000	10.000	10.000	75.000	0.000	0.000
1474	Rural Drainage PCC Scheme Dholan & Adjoining Abadies NA-140 Approved Kasur LO14002438 R	99.662	20.000	0.000	10.000	10.000	69.662	0.000	0.000
Sub-Total: Kasur		922.494	336.753	0.000	158.031	158.031	427.721	0.000	0.000
Okara									
1475	Const. of Drain Brick Pavement Sullage Carrier in Chak No. 31/2L, Okara Approved Okara LO14004339 R	7.000	1.500	0.000	5.500	5.500	0.000	0.000	0.000
1476	Const. of Drain Brick Pavement Sullage Carrier in Chak No. 32/2L, Okara Approved Okara LO14004340 R	7.000	2.500	0.000	4.500	4.500	0.000	0.000	0.000
1477	Const. of Drain Brick Pavement Sullage Carrier in Chak No. 44/2L, Okara Approved Okara LO14004341 R	5.490	3.500	0.000	2.000	2.000	0.000	0.000	0.000
1478	Const. of Drain Brick Pavement Sullage Carrier in Chak No. 6/4L, Okara Approved Okara LO14004342 R	5.870	2.500	0.000	3.400	3.400	0.000	0.000	0.000
Sub-Total: Okara		25.360	10.000	0.000	15.400	15.400	0.000	0.000	0.000
Sahiwal									
1479	Sewerag Scheme 93A/12-L Chichawatni Approved Sahiwal , Chichawatni LO14000560 R	31.947	27.000	0.000	4.900	4.900	0.000	0.000	0.000
Sub-Total: Sahiwal		31.947	27.000	0.000	4.900	4.900	0.000	0.000	0.000
Pakpattan									
1480	Rural Drainage Scheme Chak No. 353/EB Tehsil Arifwala Distt Pakpattan Approved Pakpattan , Arifwala LO14005395 R	22.712	10.000	0.000	10.700	10.700	2.012	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1481	Rural Drainage Scheme Chak No. 149/EB Tehsil Arifwala Distt Pakpattan Approved Pakpattan , Arifwala LO14005396 R	29.600	10.000	0.000	10.600	10.600	9.000	0.000	0.000
Sub-Total: Pakpattan		52.312	20.000	0.000	21.300	21.300	11.012	0.000	0.000
Multan									
1482	Rural Sewerage / drainage scheme, Ali Town (Setal Mari), District Multan. Approved Multan LO14000515 R	99.290	56.000	0.000	20.000	20.000	23.290	0.000	0.000
1483	Ext. of Rural Sewerage Scheme, Basti Khuda Dad, Multan Approved Multan LO14000435 R	98.030	18.830	0.000	20.000	20.000	59.200	0.000	0.000
1484	Rural Sewerage / drainage scheme, Kot Rab Nawaz District Multan. Approved Multan LO14000516 R	86.892	45.000	0.000	20.000	20.000	21.892	0.000	0.000
1485	Rural Sewerage / drainage scheme, Raza Town District Multan. Approved Multan LO14000517 R	67.044	21.170	0.000	20.000	20.000	25.874	0.000	0.000
1486	Rural Sewerage / Drainage Scheme in Qadir pur Raan Approved Multan LO14004783 R	88.590	7.000	0.000	20.000	20.000	61.590	0.000	0.000
1487	Rural Sewerage / Drainage Scheme Budhla Santt Approved Multan LO14004784 R	59.524	7.000	0.000	20.000	20.000	32.524	0.000	0.000
1488	Rural Sewerage Scheme Sewra chowk, Adjoing Abadies, Mouza Mubarak Pur, Taj Pur Sandila Approved Multan LO14005181 R	99.890	1.000	0.000	10.000	10.000	88.890	0.000	0.000
1489	Rural Sewerage Scheme Qasim Abad Near Khad Factory, Mouza Jahangirabad, Distt: Multan Approved Multan LO14005182 R	3.350	1.000	0.000	2.350	2.350	0.000	0.000	0.000
1490	Rural Sewerage Scheme Tariq Abad (Gulshan-e-Noor), Distt: Multan Approved Multan LO14005183 R	3.540	1.000	0.000	2.540	2.540	0.000	0.000	0.000
1491	Rural Drainage Scheme Chah Muhammad Hussain Wala, Distt: Multan Approved Multan LO14005185 R	10.500	1.000	0.000	9.500	9.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

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1	2	3	4	5	6	7	8	9	10
1492	Rural Drainage Scheme Nizam Wala, Nawab Pur Road, Distt: Multan Approved Multan LO14005186 R	8.810	1.000	0.000	7.810	7.810	0.000	0.000	0.000
1493	Construction of Drain, Brick Pavement, Pacca Sullage Carrier Mubarakpur, Distt: Multan. Approved Multan LO14005187 R	4.500	1.000	0.000	3.500	3.500	0.000	0.000	0.000
1494	Construction of Drain, Brick Pavement, Pacca Sullage Carrier Tuff Tiles for Mouza Ailam Pur, Distt: Multan. Approved Multan LO14005188 R	14.598	1.000	0.000	10.598	10.598	3.000	0.000	0.000
1495	Rural Sewerage & Drainage Scheme, Lutaf Abad, Multan. Approved Multan LO14005189 R	8.958	1.000	0.000	7.958	7.958	0.000	0.000	0.000
1496	Rural Sewerage & Drainage Scheme, Muhammad Pur, Kalroo Multan. Approved Multan LO14005190 R	5.474	1.000	0.000	4.474	4.474	0.000	0.000	0.000
Sub-Total: Multan		658.990	164.000	0.000	178.730	178.730	316.260	0.000	0.000
Vehari									
1497	Provision of Drainage / Sewerage, Soling & Water supply in Gaggo Mandi, Dharyan, Chak No. 187/EB Approved Vehari , Burewala LO14000465 R	54.763	34.763	0.000	20.000	20.000	0.000	0.000	0.000
1498	Provision of Sewerage and Drainage Scheme in Chak No.527/EB Approved Vehari LO14004137 R	8.018	2.018	0.000	6.000	6.000	0.000	0.000	0.000
1499	Provision of Sewerage and Drainage Scheme in Chak No.23/WB Approved Vehari LO14004138 R	9.202	2.202	0.000	7.000	7.000	0.000	0.000	0.000
1500	Provision of Sewerage and Drainage Scheme Pakhi Morr Approved Vehari LO14004139 R	8.200	2.200	0.000	6.000	6.000	0.000	0.000	0.000
Sub-Total: Vehari		80.183	41.183	0.000	39.000	39.000	0.000	0.000	0.000
Muzaffargarh									
1501	Sewerage / Drainage Scheme for Rangpur Approved Muzaffargarh , Kot Addu LO15001565 R	122.759	20.000	0.000	10.000	10.000	92.759	0.000	0.000
Sub-Total: Muzaffargarh		122.759	20.000	0.000	10.000	10.000	92.759	0.000	0.000

WATER SUPPLY & SANITATION

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1	2	3	4	5	6	7	8	9	10
Layyah									
1502	Rural Sewerage & Drainage Scheme Dhori Adda, Adj, Abodies & Chak No 426 AB,Chak No 438/TDA Layyah36-1431000- 361 Approved Layyah LO14000518 R	54.232	10.000	0.000	20.000	20.000	24.232	0.000	0.000
Sub-Total: Layyah		54.232	10.000	0.000	20.000	20.000	24.232	0.000	0.000
Bahawalpur									
1503	Sewerage / Tuff Tiles in Basti Karna Approved Bahawalpur LO14004445 R	14.903	5.000	0.000	9.903	9.903	0.000	0.000	0.000
1504	Sewerage / Tuff Tiles in Sadat Colony Approved Bahawalpur LO14004446 R	11.015	3.000	0.000	8.015	8.015	0.000	0.000	0.000
1505	Sewerage / Tuff Tiles in Javed Colony Approved Bahawalpur LO14004447 R	16.590	5.000	0.000	11.590	11.590	0.000	0.000	0.000
1506	Sewerage / Tuff Tiles in Majeedabad Colony Approved Bahawalpur LO14004448 R	7.965	4.000	0.000	3.965	3.965	0.000	0.000	0.000
1507	Sewerage / Tuff Tiles in Sabir Colony Approved Bahawalpur LO14004449 R	5.800	3.000	0.000	2.800	2.800	0.000	0.000	0.000
1508	Const: of Sewerage Scheme Chak No. 5/DNB Approved Bahawalpur , Yazman LO14005416 R	34.456	20.000	0.000	10.456	10.456	4.000	0.000	0.000
1509	Laying of Sewer & Tuff tiles in Sheikh Wahen Approved Bahawalpur , Khairpur Tamewali LO14004186 R	22.245	12.245	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: Bahawalpur		112.974	52.245	0.000	56.729	56.729	4.000	0.000	0.000
Rahim Yar Khan									
1510	Consturction of S/D in Garhi Ikhtiar Khan Approved Rahim Yar Khan , Khanpur LO14002237 R	12.800	10.000	0.000	2.800	2.800	0.000	0.000	0.000
1511	Const: of Sewerage & Sanitation Scheme Nawan Kot Approved Rahim Yar Khan , Khanpur LO15004504 R	10.000	6.500	0.000	3.500	3.500	0.000	0.000	0.000
Sub-Total: Rahim Yar Khan		22.800	16.500	0.000	6.300	6.300	0.000	0.000	0.000

WATER SUPPLY & SANITATION

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1	2	3	4	5	6	7	8	9	10

Chiniot

1512	Construction of Sewerage in Village Karak, Muhammad Sharif, District Chiniot. Approved Chiniot LO13001328 R	21.700	21.092	0.000	0.608	0.608	0.000	0.000	0.000
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1513	Sewerage system / disposal work at Mouza Jhamb, District Chiniot Approved Chiniot LO14000575 R	18.000	7.000	0.000	11.000	11.000	0.000	0.000	0.000
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Sub-Total: Chiniot	39.700	28.092	0.000	11.608	11.608	0.000	0.000	0.000
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Sub-Total: RURAL SEWERAGE/DRAINAGE SCHEMES	7,266.971	2,579.893	0.000	1,625.593	1,625.593	2,997.254	64.269	0.000
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PUNJAB BASIS SCHEMES

Punjab

1514	Improvement & Extension of the Water Testing Laboratories (Phase-I) Approved Punjab LO01001169 R	33.293	14.259	0.000	10.034	10.034	9.000	0.000	0.000
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1515	Third Party Validation for Quality Control of the New Initiatives through out Punjab Approved Punjab LO09100887 R	38.130	28.921	0.000	9.209	9.209	0.000	0.000	0.000
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1516	Survey & investigation of water source Approved Punjab LO14000580 R	9.878	5.000	0.000	5.000	5.000	0.000	0.000	0.000
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1517	Preparation of Water Quality Survey & Sewerage Master Plan/Development Plan of Districts, Tehsil and Urban Area Approved Punjab LO14000462 R	17.450	0.100	0.000	10.350	10.350	7.000	0.000	0.000
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1518	Establishment of regional design cell at each civil division / Circle level Approved Punjab LO14000432 R	17.550	5.000	0.000	10.550	10.550	2.000	0.000	0.000
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1519	Model installation of tubewells Solar Driven for urban/rural water supply schemes Approved Punjab LO14000457 R	49.990	0.100	0.000	10.890	10.890	39.000	0.000	0.000
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1520	Scaling up Pakistan Approach for Total Sanitation (PATS) in Punjab (ODF) Approved Punjab LO14000559 R	399.705	76.000	0.000	200.705	200.705	123.000	0.000	0.000
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Sub-Total: Punjab	565.996	129.380	0.000	256.738	256.738	180.000	0.000	0.000
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Sub-Total: PUNJAB BASIS SCHEMES	565.996	129.380	0.000	256.738	256.738	180.000	0.000	0.000
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WATER SUPPLY & SANITATION

PUNJAB BASIS SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Total: ON-GOING SCHEMES		46,841.514	21,684.277	0.000	7,370.094	7,370.094	12,985.821	4,810.602	0.000

NEW SCHEMES

URBAN WATER SUPPLY SCHEMES

Rawalpindi

1521	Water supply scheme Fazaiya Housing Colony, Turnol, Tehsil & District Rawalpindi. Un-Approved Rawalpindi LO15003120 R	350.000	0.000	0.000	50.000	50.000	300.000	0.000	0.000
1522	Rehabilitation of Rural Water Supply Scheme of Bilawal, Tehsil Rawalpindi Un-Approved Rawalpindi LO15003135 R	7.150	0.000	0.000	7.150	7.150	0.000	0.000	0.000

Sub-Total: Rawalpindi

357.150 0.000 0.000 57.150 57.150 300.000 0.000 0.000

Chakwal

1523	Extension of Urban water supply scheme Talagang Un-Approved Chakwal , Talagang LO15003170 R	88.291	0.000	0.000	20.000	20.000	68.291	0.000	0.000
1524	rehabilitatin of urban water supply scheme kallar kahar, district chakwal Un-Approved Chakwal , Kallar Kahar LO15003171 R	73.801	0.000	0.000	10.000	10.000	63.801	0.000	0.000

Sub-Total: Chakwal

162.092 0.000 0.000 30.000 30.000 132.092 0.000 0.000

Jhelum

1525	Rehabilitation of water supply scheme Thill, Tehsil Pind Dadan Khan, District Jhelum, Un-Approved Jhelum , Pind Dadan Khan LO15003180 R	7.570	0.000	0.000	7.570	7.570	0.000	0.000	0.000
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Sub-Total: Jhelum

7.570 0.000 0.000 7.570 7.570 0.000 0.000 0.000

Sargodha

1526	Augmentation of Sewerage Scheme Sargodha Un-Approved Sargodha LO15001574 R	1,200.000	0.000	0.000	100.000	100.000	550.000	550.000	0.000
1527	Reheblitiation of Sewerage Scheme Kot Momin District Sargodha Un-Approved Sargodha LO15001577 R	61.403	0.000	0.000	5.000	5.000	28.202	28.202	0.000

Sub-Total: Sargodha

1,261.403 0.000 0.000 105.000 105.000 578.202 578.202 0.000

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Toba Tek Singh

1528	Ext./ Rehabilitation of Urban Sewerage Scheme Gojra, T.T.Singh - ADP 2015-16 Un-Approved Toba Tek Singh LO15003487 R	400.000	0.000	0.000	30.000	30.000	370.000	0.000	0.000
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1529	Rural Water Supply Scheme for Chak No.407/JB, 409/JB, 410/JB & 411/JB Un-Approved Toba Tek Singh LO15003490 R	99.838	0.000	0.000	15.000	15.000	84.838	0.000	0.000
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Sub-Total: Toba Tek Singh		499.838	0.000	0.000	45.000	45.000	454.838	0.000	0.000
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Mandi Bahauddin

1530	Improvement / Extension Urban Water Supply Sewerage & Drainage Scheme Malikwal City Un-Approved Mandi Bahauddin , Malikwal LO15001568 R	300.000	0.000	0.000	40.000	40.000	130.000	130.000	0.000
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1531	Improvement / Extension Urban Water Supply Sewerage & Drainage Scheme M.B.Din City Un-Approved Mandi Bahauddin LO15001569 R	300.000	0.000	0.000	40.000	40.000	130.000	130.000	0.000
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Sub-Total: Mandi Bahauddin		600.000	0.000	0.000	80.000	80.000	260.000	260.000	0.000
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lahore

1532	Construction of Lift Station at Kashmir Park in Farrakhabad, WASA LDA Lahore Un-Approved lahore LO15003272 R	25.413	0.000	0.000	25.413	25.413	0.000	0.000	0.000
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1533	Laying of Water Supply System in shadipura and adjoining abadis,lahore Un-Approved lahore LO15003274 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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1534	Improvement of Water Supply System in Different Streets of Barkat Park Un-Approved lahore LO15003314 R	3.220	0.000	0.000	3.220	3.220	0.000	0.000	0.000
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1535	Installation of Filtration plant at Rangeelpur Un-Approved lahore LO15003324 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
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1536	Installation of Filtration plant at Islamnagar Un-Approved lahore LO15003325 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
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1537	Installation of Filtration plant at Kamas Un-Approved lahore LO15003326 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1538	Installation of Filtration plant at Ittifaq Town Un-Approved lahore LO15003327 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
1539	Installation of Filtration plant at Rana Town Un-Approved lahore LO15003328 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
1540	Installation of Filtration plant at Maraka Un-Approved lahore LO15003329 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
1541	Installation of Filtration plant at Sheikh Da Kot Un-Approved Lahore LO15003330 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
1542	Installation of Filtration plant at Pajian Un-Approved Lahore LO15003331 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
1543	Installation of Filtration plant at Tiba Pajian Un-Approved Lahore LO15003332 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
1544	Installation of Filtration plant at Chumrupur Un-Approved Lahore LO15003333 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
1545	Installation of Filtration plant at Bhatta Pind Un-Approved Lahore LO15003334 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
1546	Installation of Filtration plant at Julyana Un-Approved Lahore LO15003335 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
1547	Installation of Filtration plant at Gulshan Lahore Un-Approved Lahore LO15003336 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
1548	Installation of Filtration plant at PCSIR Staff Colony Un-Approved lahore LO15003337 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
1549	Installation of Filtration plant at Sultanke Un-Approved lahore LO15003338 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1550	Installation of Filtration plant at Manga Mandi Un-Approved lahore LO15003339 R	3.938	0.000	0.000	3.938	3.938	0.000	0.000	0.000
1551	Installation of Water Filtration Plant at Janjate Un-Approved Lahore LO15003340 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1552	Installation of Water Filtration Plant at Nangar Un-Approved lahore LO15003341 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1553	Installation of Water Filtration Plant at Kachha Un-Approved lahore LO15003342 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1554	Installation of Water Filtration Plant at Gajjumata Un-Approved lahore LO15003343 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1555	Installation of Water Filtration Plant at Green Cap Un-Approved lahore LO15003344 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1556	Installation of Water Filtration Plant at Sua Gajjumata Un-Approved lahore LO15003345 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1557	Installation of Water Filtration Plant at Old Kahna Naseebabad Un-Approved lahore LO15003346 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1558	Installation of Water Filtration Plant at Ghang Sharif Un-Approved lahore LO15003347 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1559	Installation of Water Filtration Plant at Jia Bagga Un-Approved lahore LO15003348 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1560	Installation of Water Filtration Plant at Ladheki Uchey Un-Approved lahore LO15003349 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1561	Installation of Water Filtration Plant at Ladheki Nivain Un-Approved lahore LO15003350 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1562	Installation of Water Filtration Plant at Ladheki Bhullar Un-Approved lahore LO15003351 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1563	Installation of Water Filtration Plant at Khano Harni Un-Approved lahore LO15003352 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1564	Installation of Water Filtration Plant at Harpalke Un-Approved lahore LO15003353 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1565	Installation of Water Filtration Plant at Bhular Un-Approved lahore LO15003354 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1566	Installation of Water Filtration Plant at Roranwala Un-Approved lahore LO15003355 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1567	Installation of Water Filtration Plant at Natha Singh Wala Un-Approved lahore LO15003356 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1568	Installation of Water Filtration Plant at Leel Un-Approved lahore LO15003357 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1569	Installation of Water Filtration Plant at Sora Un-Approved lahore LO15003358 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1570	Installation of Water Filtration Plant at Thether Un-Approved lahore LO15003359 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1571	Installation of Water Filtration Plant at Qureshi wala Un-Approved lahore LO15003360 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1572	Installation of Water Filtration Plant at Karbath Un-Approved lahore LO15003361 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1573	Installation of Water Filtration Plant at Dhaloki Un-Approved lahore LO15003362 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1574	Installation of Water Filtration Plant at Saraich Un-Approved lahore LO15003363 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1575	Installation of Water Filtration Plant at Sadhoki Un-Approved lahore LO15003364 R	5.043	0.000	0.000	5.043	5.043	0.000	0.000	0.000
1576	Construction of PCC/Nallah from house of Syed Ejaz to House of Mushtaq Bhatti, Chung, Lahore. Un-Approved lahore LO15003366 R	14.997	0.000	0.000	14.997	14.997	0.000	0.000	0.000
1577	Installation of Tube Well at Essa Abad Waheed colony UC-32, Lahore Un-Approved lahore LO15003391 R	16.000	0.000	0.000	16.000	16.000	0.000	0.000	0.000
1578	Installation of tubewell Behind Madu Lal Hussain Darbar UC-34, Lahore Un-Approved lahore LO15003392 R	16.000	0.000	0.000	16.000	16.000	0.000	0.000	0.000
1579	Installation of alternative tubewell Muhajirabad, Rustam Park, UC-38, Multan Road, Lahore. Un-Approved lahore LO15003393 R	14.400	0.000	0.000	14.400	14.400	0.000	0.000	0.000
1580	Installation of tubewell in Madina Colony, Lahore. Un-Approved lahore LO15003394 R	12.200	0.000	0.000	12.200	12.200	0.000	0.000	0.000
1581	Installation of tubewell in Mominpura Gulbahar Town, Lahore. Un-Approved lahore LO15003395 R	12.200	0.000	0.000	12.200	12.200	0.000	0.000	0.000
1582	Installation of tubewell in Wara Sattar Karim Nagar, Lahore. Un-Approved lahore LO15003396 R	12.200	0.000	0.000	12.200	12.200	0.000	0.000	0.000
1583	Installation of tubewell in Jhuggian Village, Lahore. Un-Approved lahore LO15003397 R	24.946	0.000	0.000	24.946	24.946	0.000	0.000	0.000
1584	Installation of tubewell in Haji Pura, Lahore. Un-Approved lahore LO15003398 R	10.298	0.000	0.000	10.298	10.298	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1585	Installation of tubewell in Rehman Pura (Rani Pind), Lahore. Un-Approved lahore LO15003399 R	16.144	0.000	0.000	16.144	16.144	0.000	0.000	0.000
1586	Installation of tubewell at Doban Pura,Kharak, Lahore. Un-Approved lahore LO15003400 R	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
Sub-Total: lahore		384.101	0.000	0.000	384.101	384.101	0.000	0.000	0.000
Sheikhupura									
1587	Urban Water Supply Scheme Muridkey Un-Approved Sheikhupura , Muridke LO15001570 R	450.000	0.000	0.000	20.000	20.000	215.000	215.000	0.000
Sub-Total: Sheikhupura		450.000	0.000	0.000	20.000	20.000	215.000	215.000	0.000
Vehari									
1588	Comprehensive Water Supply & Sewerage Scheme for Luddan City District Vehari. Un-Approved Vehari LO15003709 R	100.000	0.000	0.000	30.000	30.000	70.000	0.000	0.000
1589	Comprehensive Water Supply & Sewerage Scheme for vehari city. Un-Approved Vehari LO15003711 R	308.201	0.000	0.000	50.000	50.000	129.101	129.101	0.000
Sub-Total: Vehari		408.201	0.000	0.000	80.000	80.000	199.101	129.101	0.000
Dera Ghazi Khan									
1590	PC-II for feasibility study for Scheme of Urban Water Supply Un-Approved Dera Ghazi Khan LO15001571 R	20.000	0.000	0.000	10.000	10.000	5.000	5.000	0.000
Sub-Total: Dera Ghazi Khan		20.000	0.000	0.000	10.000	10.000	5.000	5.000	0.000
Sub-Total: URBAN WATER SUPPLY SCHEMES		4,150.355	0.000	0.000	818.821	818.821	2,144.233	1,187.303	0.000
URBAN SEWERAGE/DRAINAGE SCHEMES									
Attock									
1591	Urban Sewerage / Drainage & PCC for Fateh Jang City, Tehsil Fateh Jhang, District Attock. Un-Approved Attock , Fateh Jhang LO15003158 R	100.000	0.000	0.000	30.000	30.000	70.000	0.000	0.000
Sub-Total: Attock		100.000	0.000	0.000	30.000	30.000	70.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Sargodha

1592	Sewerage and Drainage Scheme at Chak No.60 Shamali Khizarabad – Ghosia Mehria Colony Un-Approved Sargodha LO15003678 R	60.000	0.000	0.000	5.000	5.000	55.000	0.000	0.000
1593	Sewerage system & P.C.C slab aziz park Un-Approved Sargodha LO15003683 R	2.631	0.000	0.000	2.631	2.631	0.000	0.000	0.000
1594	Construction of drain & P.C.C slab in rafi park Sargodha city Un-Approved Sargodha LO15003684 R	2.803	0.000	0.000	2.803	2.803	0.000	0.000	0.000
1595	Construction of P.C.C slab in sharif town, Chattha town, islamia park and green Un-Approved Sargodha LO15003685 R	2.655	0.000	0.000	2.655	2.655	0.000	0.000	0.000
1596	Sewerage system and P.C.C slab in Ghani Park and Waqar town Sargodha Un-Approved Sargodha LO15003686 R	3.160	0.000	0.000	3.160	3.160	0.000	0.000	0.000
1597	Construction of P.C.C slab in Gulshan e Basheer Sargodha Un-Approved Sargodha LO15003687 R	2.260	0.000	0.000	2.260	2.260	0.000	0.000	0.000
1598	Providing laying of P.C.C slab in Main Bazar yousaf park Sargodha Un-Approved Sargodha LO15003688 R	3.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
1599	Construction of water supply pipe Millat abad / block-B satellite town & construction of P.C.C sewer street Shahid Qureshi Block-C Sargodha Un-Approved Sargodha LO15003689 R	2.550	0.000	0.000	2.550	2.550	0.000	0.000	0.000
Sub-Total: Sargodha		79.059	0.000	0.000	24.059	24.059	55.000	0.000	0.000

Khushab

1600	Installation of 300 Hand Pumps Un-Approved Khushab , Noshera LO15003652 R	132.000	0.000	0.000	30.000	30.000	102.000	0.000	0.000
1601	Urban Drainage, Sullage Carrier & PCC Slabs in Khushab City Un-Approved khushab LO15003658 R	41.395	0.000	0.000	20.000	20.000	21.395	0.000	0.000
Sub-Total: Khushab		173.395	0.000	0.000	50.000	50.000	123.395	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Bhakkar									
1602	Sewerage, Drainage, PCC Slab at Kallur Kot City Un-Approved Bhakkar , Kaloor Kot LO15003622 R	40.000	0.000	0.000	10.000	10.000	30.000	0.000	0.000
1603	Sewerage, Drainage, PCC Slab at Rodi Un-Approved Bhakkar , Kaloor Kot LO15003623 R	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
1604	Sewerage, Drainage, PCC Slab at Maibal Un-Approved Bhakkar , Kaloor Kot LO15003624 R	10.000	0.000	0.000	3.000	3.000	7.000	0.000	0.000
1605	Urban Sewerage/Drainage scheme, PCC Slab & Brick Pavement in Bhakkar City Un-Approved Bhakkar LO15003651 R	619.218	0.000	0.000	50.000	50.000	284.609	284.609	0.000
Sub-Total: Bhakkar		676.218	0.000	0.000	70.000	70.000	321.609	284.609	0.000
Toba Tek Singh									
1606	Urban Water Supply Scheme Gojra (Phase-II) - ADP 2015-16 Un-Approved Toba Tek Singh LO15003486 R	532.942	0.000	0.000	30.000	30.000	251.471	251.471	0.000
1607	Extension / Rehabilitation of Urban Sewerage Scheme Karnalia City (Phase-II) Un-Approved Toba Tek Singh LO15003492 R	360.000	0.000	0.000	30.000	30.000	330.000	0.000	0.000
Sub-Total: Toba Tek Singh		892.942	0.000	0.000	60.000	60.000	581.471	251.471	0.000
Gujranwala									
1608	PCC and Drainage Facility at , Sadoki,Dargahapur and others in Tahsil Kamoki Un-Approved Gujranwala LO15003520 R	158.153	0.000	0.000	20.000	20.000	69.077	69.077	0.000
Sub-Total: Gujranwala		158.153	0.000	0.000	20.000	20.000	69.077	69.077	0.000
Hafizabad									
1609	Urban Drainage Scheme Jalapur Bhattian Un-Approved Hafizabad LO15003552 R	96.640	0.000	0.000	30.000	30.000	66.640	0.000	0.000
Sub-Total: Hafizabad		96.640	0.000	0.000	30.000	30.000	66.640	0.000	0.000
Gujrat									
1610	Construction of Two Pump Station at Old GT Road Drain Gujrat Un-Approved Gujrat LO15003542 R	48.350	0.000	0.000	48.350	48.350	0.000	0.000	0.000
Sub-Total: Gujrat		48.350	0.000	0.000	48.350	48.350	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Mandi Bahauddin									
1611	Sewerage / Drainage Scheme Malikwal City, Distt.M.B.Din Un-Approved Mandi Bahauddin LO15003553 R	237.200	0.000	0.000	50.000	50.000	93.600	93.600	0.000
Sub-Total: Mandi Bahauddin		237.200	0.000	0.000	50.000	50.000	93.600	93.600	0.000
Sialkot									
1612	Const. of PCC Drainage / Sewerage for PP-125 Un-Approved Sialkot LO15003587 R	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
1613	Const. of PCC, Brick Pavement and Drains, in villages Kotli Bawa, Faqeerchand, Kalkenagra Un-Approved Sialkot LO15003589 R	30.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000
1614	Construction of Streets (Drains, PCC) Mohallah Sharif Pur, Habib Pura, Bashir Pura, Nazir Abad Colony and others. Un-Approved Sialkot LO15003591 R	50.000	0.000	0.000	10.000	10.000	40.000	0.000	0.000
1615	Construction of Street PCC/Tuff Tiles Drains & Nullah in Mohallah Rasoolpur & More Sambrial, Tehsil Sambrial Un-Approved Sialkot LO15003592 R	30.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000
1616	Construction of Street PCC / Tuff Tiles Drains & Nullah in Mandi Samrial and old Sambrial Tehsil Sambrial Un-Approved Sialkot LO15003593 R	30.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000
1617	Construction of Street PCC / Tuff Tiles Drains Nullah in Mohallah Kareem Pura and old Allaywali Tehsil Sambrial. Un-Approved Sialkot LO15003594 R	17.500	0.000	0.000	10.000	10.000	7.500	0.000	0.000
1618	Construction of Street PCC / Tuff Tiles Drains Nullah Teleli Phone wala Bazar Un-Approved Sialkot LO15003595 R	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
1619	Construction of Street PCC / Tuff Tiles Drains & Nullah Fazal Pura & adjoining Streets Sambrial City Un-Approved Sialkot LO15003596 R	30.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000
Sub-Total: Sialkot		227.500	0.000	0.000	80.000	80.000	147.500	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

Narowal

1620	Providing of Drainage, PCC & Safe Drinking Water Facility in Village Bola Bajwa and Saran U/C Bola Bajwa Un-Approved Narowal LO15003558 R	14.496	0.000	0.000	14.496	14.496	0.000	0.000	0.000
1621	Comprehensive/Drainage /PCC with safe Drinking water Facilities for village Uncha Kalan ,Tahsil,Zafar wal District ,Narowal Un-Approved Narowal LO15003573 R	29.405	0.000	0.000	15.000	15.000	14.405	0.000	0.000
Sub-Total: Narowal		43.901	0.000	0.000	29.496	29.496	14.405	0.000	0.000

lahore

1622	PCC & Drainage at Slamapura and adjoining abadies,lahore Un-Approved lahore LO15003273 R	100.000	0.000	0.000	60.000	60.000	40.000	0.000	0.000
1623	Laying of Sewerage System in harbanspura and adjoining abadis,lahore Un-Approved lahore LO15003275 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
1624	Construction of PCC and Drainage at Manga Mandi Un-Approved lahore LO15003281 R	290.920	0.000	0.000	8.000	8.000	141.460	141.460	0.000
1625	Construction of PCC and Drainage at Khurd Pur Un-Approved lahore LO15003282 R	74.249	0.000	0.000	6.000	6.000	68.249	0.000	0.000
1626	Construction of PCC and Drainage at Chung Un-Approved lahore LO15003283 R	128.380	0.000	0.000	6.000	6.000	61.190	61.190	0.000
1627	provision of succker and sewer jetting machine for TMA Iqbal Town,Lahore. Un-Approved lahore LO15003284 R	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
1628	PCC & Drainage Scheme in UC-141 Attari alongwith Adjoining Abadies, Un-Approved lahore LO15003285 R	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
1629	PCC & Drainage Scheme in Gajjumata and Adjoining Abadies, UC-145, Un-Approved lahore LO15003286 R	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
1630	PCC & Drainage Scheme in Kahna and Adjoining Abadies, UC-146. Un-Approved lahore LO15003287 R	80.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1631	PCC & Drainage Scheme in Dullu Kalan and Khurd and Adjoining Abadies, UC-142 Un-Approved lahore LO15003288 R	120.000	0.000	0.000	109.000	109.000	11.000	0.000	0.000
1632	PCC & Drainage Scheme in Liddhar, Mehar Town, Mota Singh Bara, Noor Pur, Dera Chahal, UC-62, Un-Approved lahore LO15003289 R	55.000	0.000	0.000	55.000	55.000	0.000	0.000	0.000
1633	PCC & Drainage Scheme in Kot Pars Ram, Azad Town, Gulvera, Shehzada, Asal Suleman, UC-150, Un-Approved lahore LO15003290 R	65.000	0.000	0.000	65.000	65.000	0.000	0.000	0.000
1634	PCC & Drainage Scheme in Haire and Adjoining Abadies, Theeter, UC-64, Un-Approved lahore LO15003291 R	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000
1635	PCC & Drainage Scheme in Jia Bhagga, Kingra and Karyal, Khana Nepal, Jheedo, UC-147, Un-Approved lahore LO15003292 R	80.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000
1636	PCC & Drainage Scheme in Nangar, Tibba, Katcha, UC-143, Un-Approved lahore LO15003293 R	45.000	0.000	0.000	45.000	45.000	0.000	0.000	0.000
1637	PCC & Drainage Scheme in Mehdipur, Rorra Bhogan Nepal, UC-66, Un-Approved lahore LO15003294 R	35.000	0.000	0.000	35.000	35.000	0.000	0.000	0.000
1638	PCC & Drainage Scheme in Jhodu Deer, UC-148, Un-Approved lahore LO15003295 R	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
1639	PCC & Drainage Scheme at Kot Wadawa Singh Wala, Dev Kalan Chota, UC-63, Un-Approved lahore LO15003296 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
1640	PCC & Drainage Scheme in Halloki and Adjoining Abadies, Janjate, Adda Plot, Kalsan Wala Khooh, UC-144 Un-Approved lahore LO15003297 R	45.000	0.000	0.000	45.000	45.000	0.000	0.000	0.000
1641	Construction of PCC different Streets Mohallah Islam Pura UC-49 Lakhodair Lahore Un-Approved lahore LO15003298 R	5.243	0.000	0.000	5.243	5.243	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1642	Construction of PCC Nallah Hajvari Block Altaf colony Graveyard Pir Naseer Iteehad Town, Badar Colony Jalal Park UC-60 Lahore Un-Approved lahore LO15003299 R	32.473	0.000	0.000	5.000	5.000	27.473	0.000	0.000
1643	Construction of PCC Bohia Pir Taj Bagh UC-58 B Block Faisal Town UC-59 Lahore Un-Approved lahore LO15003300 R	5.909	0.000	0.000	5.909	5.909	0.000	0.000	0.000
1644	Construction of PCC Nallah Manzoor colony Gujjar Pir and Street Ashisha sadique Imam Town UC-57 Lahore Un-Approved lahore LO15003301 R	9.945	0.000	0.000	5.000	5.000	4.945	0.000	0.000
1645	Construction of PCC Nallah Different Streets Jallo Village Manawan Village UC-52 Lahore Un-Approved lahore LO15003302 R	15.386	0.000	0.000	5.000	5.000	10.386	0.000	0.000
1646	Construction of PCC Nallah Rehman Pura Asim Town Sammi Town Dera Hakimian UC-41 Lahore Un-Approved lahore LO15003303 R	12.918	0.000	0.000	5.000	5.000	7.918	0.000	0.000
1647	Construction of PCC Nallah Madina town Madrisay Wali Gali Islam Park, Ali Town Islam Park & Nawan Pind UC-41 Lahore Un-Approved lahore LO15003304 R	12.061	0.000	0.000	5.000	5.000	7.061	0.000	0.000
1648	Construction of PCC Nallah Mehtab Park UC-41 Lahore Un-Approved lahore LO15003305 R	40.126	0.000	0.000	5.000	5.000	35.126	0.000	0.000
1649	Construction of PCC and Drain Rehmat Pura Nai Abadi Manawan G.T.Road Lahore Un-Approved lahore LO15003306 R	3.401	0.000	0.000	3.401	3.401	0.000	0.000	0.000
1650	Rough Cost estimate for Improvement of sewerage system at Madrasa Wali Gali Main Ghazi Road and Ali Town Islam park UC-41 Fateh Garh Sub Division Sahalamar Town WASA LDA Lahore Un-Approved lahore LO15003313 R	5.840	0.000	0.000	5.840	5.840	0.000	0.000	0.000
1651	Improvement of Sewerage system of Madina Town Islam park Bohhri Mohalla Ali Town Un-Approved lahore LO15003315 R	4.470	0.000	0.000	4.470	4.470	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1652	Raising of Manhole in Fateh Garh Muslim Abad Un-Approved lahore LO15003316 R	0.990	0.000	0.000	0.990	0.990	0.000	0.000	0.000
1653	Improvement of Sewerage system in Masjid wali Gali Hanif Park Un-Approved lahore LO15003317 R	1.540	0.000	0.000	1.540	1.540	0.000	0.000	0.000
1654	Improvement of Sewer Line in Olympia Park Un-Approved lahore LO15003318 R	8.030	0.000	0.000	8.030	8.030	0.000	0.000	0.000
1655	Improvement of Sewer Line in Main Bazaar Gujjah Pir Road Taj Pura Un-Approved lahore LO15003319 R	5.920	0.000	0.000	5.920	5.920	0.000	0.000	0.000
1656	Improvement of Sewer system at street No. 05 Main gujjah Pir road Taj PUra Un-Approved lahore LO15003320 R	1.810	0.000	0.000	1.810	1.810	0.000	0.000	0.000
1657	Improvement of Sewer System Ameer –U-Din Park Taj Pura Un-Approved lahore LO15003321 R	2.740	0.000	0.000	2.740	2.740	0.000	0.000	0.000
1658	Improvement of Sewer System Sadiq Khan Trust Road Un-Approved lahore LO15003322 R	4.880	0.000	0.000	4.880	4.880	0.000	0.000	0.000
1659	Improvement of Sewer System in Different Street of Razzaq Colony in TajPura Un-Approved lahore LO15003323 R	2.500	0.000	0.000	2.500	2.500	0.000	0.000	0.000
1660	Construction of PCC / Nallah Iqbal Colony, Gulberg Raiwind. Un-Approved lahore LO15003365 R	14.959	0.000	0.000	15.000	15.000	0.000	0.000	0.000
Sub-Total: lahore		1,664.690	0.000	0.000	1,047.273	1,047.273	414.808	202.650	0.000
Nankana Sahib									
1661	Construction of PCC and Drains at Housing Colony, Madina Colony I/C City Nankana Sahib. Un-Approved Nankana Sahib LO15003209 R	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
Sub-Total: Nankana Sahib		30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Kasur

1662	Rural PCC & Drainage scheme Green Kot and Ibraheemabad & adjoining abadies District Kasur. Un-Approved Kasur LO15003242 R	75.000	0.000	0.000	15.000	15.000	60.000	0.000	0.000
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1663	Urban PCC & Drainage scheme Kot Radha Kishan District Kasur. Un-Approved Kasur LO15003243 R	100.000	0.000	0.000	15.000	15.000	85.000	0.000	0.000
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Sub-Total: Kasur	175.000	0.000	0.000	30.000	30.000	145.000	0.000	0.000
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Okara

1664	Tuff tile for City package Okara Un-Approved Okara LO15003786 R	200.000	66.000	0.000	40.000	40.000	94.000	0.000	0.000
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1665	Drainage schems and soling work at UC-Pipli Pahar District Okara Un-Approved Okara LO15003787 R	35.600	0.000	0.000	5.000	5.000	30.600	0.000	0.000
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1666	Drainage schems and soling work at UC Amlimuti district Okara Un-Approved Okara LO15003788 R	28.200	0.000	0.000	5.000	5.000	23.200	0.000	0.000
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1667	Drainage schems and soling work at UC Chiplipur Un-Approved Okara LO15003789 R	29.400	0.000	0.000	5.000	5.000	24.400	0.000	0.000
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1668	Drainage schems and soling work at UC-103 district Okara Un-Approved Okara LO15003790 R	36.500	0.000	0.000	5.000	5.000	31.500	0.000	0.000
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1669	Drainage schems and soling work at UC-104 District Okara Un-Approved Okara LO15003791 R	38.400	0.000	0.000	5.000	5.000	33.400	0.000	0.000
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1670	Drainage schems and soling work at UC-105 District Okara Un-Approved Okara LO15003792 R	34.700	0.000	0.000	5.000	5.000	29.700	0.000	0.000
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1671	Tuff Tile City Package Renala Khurd Un-Approved Okara LO15003794 R	15.300	0.000	0.000	15.300	15.300	0.000	0.000	0.000
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Sub-Total: Okara	418.100	66.000	0.000	85.300	85.300	266.800	0.000	0.000
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WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

Sahiwal

1672	Provision of sewerage system at Hayatabad Chichawatni Un-Approved Sahiwal LO15003831 R	8.000	0.000	0.000	3.000	3.000	5.000	0.000	0.000
1673	Provision of sewerage system at Maharabad Chichawatni Un-Approved Sahiwal LO15003832 R	6.000	0.000	0.000	3.000	3.000	3.000	0.000	0.000
1674	Provision of sewerage system at Shakir Colony Chichawatni Un-Approved Sahiwal LO15003833 R	6.000	0.000	0.000	3.000	3.000	3.000	0.000	0.000
Sub-Total: Sahiwal		20.000	0.000	0.000	9.000	9.000	11.000	0.000	0.000

Dera Ghazi Khan

1675	Construction / Laying of Soling in Basti Din Muhammad Klari (L=1000 ft) Un-Approved Dera Ghazi Khan LO15003968 R	6.500	0.000	0.000	6.500	6.500	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		6.500	0.000	0.000	6.500	6.500	0.000	0.000	0.000

Rajanpur

1676	CONSTRUCTION OF URBAN SEWERAGE / DRAINAGE, EARTH FILLING, BRICK PAVEMENT AND TUFF TILLING SCHEME FOR ROJHAN CITY & ADJOINING ABADIES, DISTRICT RAJANPUR Un-Approved Rajanpur LO15003862 R	55.211	0.000	0.000	20.000	20.000	35.211	0.000	0.000
Sub-Total: Rajanpur		55.211	0.000	0.000	20.000	20.000	35.211	0.000	0.000

Layyah

1677	Construction of Sewerage and Drainage, Metal road and Soling Tibba Dastian, Tehsil Karor, District Layyah Un-Approved Layyah LO15004069 R	3.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
1678	Sewerage and Drainage Scheme Wara road and Mohalla Qureshian Karor City District Lahhay Un-Approved Layyah LO15004072 R	1.500	0.000	0.000	1.500	1.500	0.000	0.000	0.000
1679	Sewerage, Drainage and Restoration Chundian road, Karor City District Layyah Un-Approved Layyah LO15004075 R	2.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
Sub-Total: Layyah		6.500	0.000	0.000	6.500	6.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

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1	2	3	4	5	6	7	8	9	10

Bahawalpur

1680	Provision of Sewerage System for Dhoor Kot. Un-Approved Bahawalpur LO15003866 R	3.545	0.000	0.000	3.545	3.545	0.000	0.000	0.000
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Sub-Total: Bahawalpur		3.545	0.000	0.000	3.545	3.545	0.000	0.000	0.000
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Rahim Yar Khan

1681	Consturction of sewer and Tuff tiles kachi Abadi Bhel Nagar Un-Approved Rahim Yar Khan LO15003936 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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1682	Construction of Tuff tile and Sewerage Tranda Wasay Khan Un-Approved Rahim Yar Khan LO15003939 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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1683	Mega Sewerage Scheme Liaqatpur City Un-Approved Rahim Yar Khan LO15003941 R	500.000	0.000	0.000	50.000	50.000	225.000	225.000	0.000
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1684	SEWERAGE SYSTEM AND REHABILITATION OF ROADS, MUNICIPAL COMMITTEE ZAHIR PIR, TEHSIL KHAN PUR, DISTRICT RAHIM YAR KHAN Un-Approved Rahim Yar Khan LO15003944 R	315.801	0.000	0.000	50.000	50.000	132.901	132.901	0.000
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1685	Construction of Sewer and Metalled road kachi abadi islamia colony Un-Approved Rahim Yar Khan LO15003931 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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1686	Construction sewer and road kachi abadi basti kumharan Un-Approved Rahim Yar Khan LO15003933 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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1687	construction of sewer and Tuff tile Kachi Abadi Basti Kumharan Un-Approved Rahim Yar Khan LO15003934 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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Sub-Total: Rahim Yar Khan		840.801	0.000	0.000	125.000	125.000	357.901	357.901	0.000
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Chiniot

1688	Construction of sewerage disposal Harsa Sheikh Lahore Road Chiniot Un-Approved Chiniot LO15003439 R	29.687	0.000	0.000	29.687	29.687	0.000	0.000	0.000
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1689	Comprehensive sewerage scheme, Chenab Nagar, Chiniot Un-Approved Chiniot , Lalian LO15003440 R	730.000	0.000	0.000	25.000	25.000	352.500	352.500	0.000
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Sub-Total: Chiniot		759.687	0.000	0.000	54.687	54.687	352.500	352.500	0.000
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WATER SUPPLY & SANITATION

URBAN SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Sub-Total: URBAN SEWERAGE/DRAINAGE SCHEMES	6,713.392	66.000	0.000	1,909.710	1,909.710	3,125.917	1,611.808	0.000
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RURAL WATER SUPPLY SCHEMES

Rawalpindi

1690 Water Supply Scheme for Dhoke Raja Muhammad Khan, U/C Chakala, Pindi. Un-Approved Rawalpindi LO15004126 R	28.000	0.000	0.000	1.000	1.000	10.000	10.000	7.000
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1691 Water Supply Scheme for Dhamyal, Tehsil Rawalpindi Un-Approved Rawalpindi LO15004127 R	130.000	0.000	0.000	10.000	10.000	60.000	60.000	0.000
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Sub-Total: Rawalpindi	158.000	0.000	0.000	11.000	11.000	70.000	70.000	7.000
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Attock

1692 Rural water Supply Scheme in Dhok Nawaz Abad and Dhok Karam Khan District and Tehsil Attock. Un-Approved Attock LO15001594 R	3.019	0.000	0.000	3.019	3.019	0.000	0.000	0.000
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1693 Provision of Water Supply Scheme for Village Dhullian i/c Dhullian Chowk, Tehsil Pindi Gheb, District Attock. Un-Approved Attock LO15003157 R	43.515	0.000	0.000	20.000	20.000	23.515	0.000	0.000
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1694 Installation of Tubewell alongwith overhead reservoir for the inhabitants of Haji Shah, Tehsil Attock Un-Approved Attock LO15003159 R	18.285	0.000	0.000	18.285	18.285	0.000	0.000	0.000
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Sub-Total: Attock	64.819	0.000	0.000	41.304	41.304	23.515	0.000	0.000
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Chakwal

1695 Rehab: Ext Of Rural Water Supply Scheme Dalwal (Barani) Un-Approved Chakwal , Choa Saidan Shah LO15001582 R	30.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000
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1696 Rehabilitation of Rural Water Supply Scheme Tamman, Tehsil Talagang, District Chakwal Un-Approved Chakwal , Talagang LO15003172 R	30.000	0.000	0.000	15.000	15.000	15.000	0.000	0.000
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Sub-Total: Chakwal	60.000	0.000	0.000	25.000	25.000	35.000	0.000	0.000
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WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Jhelum									
1697	Rehabilitation of water supply scheme Chak Shadi. Un-Approved Jhelum LO15003181 R	3.481	0.000	0.000	3.481	3.481	0.000	0.000	0.000
Sub-Total: Jhelum		3.481	0.000	0.000	3.481	3.481	0.000	0.000	0.000
Sargodha									
1698	Rural Sewerage Drainage Scheme Chak No. 36/NB (Shumali) Un-Approved Sargodha LO15001597 R	30.000	0.000	0.000	1.860	1.860	28.140	0.000	0.000
Sub-Total: Sargodha		30.000	0.000	0.000	1.860	1.860	28.140	0.000	0.000
Khushab									
1699	Rural Water Supply Scheme Waheer Un-Approved Khushab LO15003653 R	30.000	0.000	0.000	15.000	15.000	15.000	0.000	0.000
1700	Rural Water Supply Scheme Butte Wala U.C Kund Un-Approved Khushab LO15003654 R	12.795	0.000	0.000	12.795	12.795	0.000	0.000	0.000
1701	Rural Water Supply Scheme Hairu U.C Kund Un-Approved Khushab LO15003655 R	4.075	0.000	0.000	4.075	4.075	0.000	0.000	0.000
1702	Rural Water Supply Scheme Dand U.C Padhrar Un-Approved Khushab LO15003656 R	11.680	0.000	0.000	11.680	11.680	0.000	0.000	0.000
Sub-Total: Khushab		58.550	0.000	0.000	43.550	43.550	15.000	0.000	0.000
Mianwali									
1703	Water Supply Scheme Iskandarabad Un-Approved Mianwali LO15001590 R	4.498	0.000	0.000	4.500	4.500	0.000	0.000	0.000
Sub-Total: Mianwali		4.498	0.000	0.000	4.500	4.500	0.000	0.000	0.000
Bhakkar									
1704	Extension of Sewerage and Water Supply, Mankera Un-Approved Bhakkar , Mankera LO15003649 R	71.337	0.000	0.000	20.000	20.000	51.337	0.000	0.000
1705	Extension of Water Supply Haiderabad Thal Un-Approved Bhakkar , Mankera LO15003650 R	28.282	0.000	0.000	10.000	10.000	18.282	0.000	0.000
Sub-Total: Bhakkar		99.619	0.000	0.000	30.000	30.000	69.619	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Faisalabad

1706	Water Supply Scheme Chak No 255/RB Nawan Pind Vogra Un-Approved Faisalabad LO15004133 R	40.000	0.000	0.000	20.000	20.000	20.000	0.000	0.000
1707	Water Supply Scheme Chak No 132/GB Un-Approved Faisalabad LO15004124 R	17.576	0.000	0.000	17.576	17.576	0.000	0.000	0.000
1708	Rural Water Supply Scheme Chak No. 124/RB (Brackish) Un-Approved Faisalabad , Chak Jhumra LO15001588 R	1.100	0.000	0.000	1.100	1.100	0.000	0.000	0.000
1709	Rural Water Supply Scheme Chak No. 69/70/ 129 RB Distt Faisalabad (Brackish) Un-Approved Faisalabad , Chak Jhumra LO15001589 R	60.000	0.000	0.000	20.000	20.000	40.000	0.000	0.000
Sub-Total: Faisalabad		118.676	0.000	0.000	58.676	58.676	60.000	0.000	0.000

Toba Tek Singh

1710	Water supply scheme for villages of 411-JB, 410-JB, 409-JB & 407-JB at Toba Tek Singh. Un-Approved Toba Tek Singh LO15003485 R	90.000	0.000	0.000	30.000	30.000	60.000	0.000	0.000
1711	Rural Water Supply Scheme Chak No. 669/10 GB Un-Approved Toba Tek Singh LO15003493 R	23.523	0.000	0.000	5.000	5.000	18.523	0.000	0.000
1712	Rural Water Supply Scheme Chak No. 681/22 GB Un-Approved Toba Tek Singh LO15003494 R	28.450	0.000	0.000	5.000	5.000	23.450	0.000	0.000
1713	Rural Water Supply Scheme Chak No. 680/21 GB Un-Approved Toba Tek Singh LO15003495 R	25.900	0.000	0.000	5.000	5.000	20.900	0.000	0.000
1714	Rural Water Supply Scheme Chak No. 320 GB Un-Approved Toba Tek Singh LO15003496 R	32.000	0.000	0.000	5.000	5.000	27.000	0.000	0.000
1715	Rural Water Supply Scheme Chak No. 739 GB (Jakhar) Un-Approved Toba Tek Singh LO15003497 R	35.000	0.000	0.000	5.000	5.000	30.000	0.000	0.000
1716	Rehabilitation of Rural Water Supply Scheme Chak No. 328 GB Un-Approved Toba Tek Singh LO15003498 R	7.650	0.000	0.000	7.650	7.650	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1717	Rehabilitation of Rural Water Supply Scheme Chak No. 324 GB Un-Approved Toba Tek Singh LO15003499 R	29.825	0.000	0.000	5.000	5.000	24.825	0.000	0.000
1718	Rural Water Supply Scheme, Chak No.707/GB Un-Approved Toba Tek Singh LO15003500 R	13.271	0.000	0.000	13.271	13.271	0.000	0.000	0.000
1719	Rural Water Supply Scheme Chak No. 665/6 GB Un-Approved Toba Tek Singh LO15003501 R	36.300	0.000	0.000	5.000	5.000	31.300	0.000	0.000
1720	Rural Water Supply Scheme Chak No. 673/14 GB (Harrisabad) Un-Approved Toba Tek Singh LO15003502 R	42.750	0.000	0.000	5.000	5.000	37.750	0.000	0.000
1721	Rural Water Supply Scheme Chak No. 678/19 GB Un-Approved Toba Tek Singh LO15003503 R	17.300	0.000	0.000	5.000	5.000	12.300	0.000	0.000
1722	Rural Water Supply Scheme, Chak No.705/GB Un-Approved Toba Tek Singh LO15003504 R	20.192	0.000	0.000	5.000	5.000	15.192	0.000	0.000
1723	Rural Water Supply Scheme Chak No. 735/ GB Un-Approved Toba Tek Singh LO15003505 R	19.250	0.000	0.000	5.000	5.000	14.250	0.000	0.000
1724	Rural Water Supply Scheme Chak No. 688/28 GB Un-Approved Toba Tek Singh LO15003506 R	17.000	0.000	0.000	5.000	5.000	12.000	0.000	0.000
1725	Rural Water Supply Scheme Chak No. 672/13 GB Un-Approved Toba Tek Singh LO15003507 R	21.250	0.000	0.000	5.000	5.000	16.250	0.000	0.000
1726	Rural Water Supply Scheme Plot No.56 (Tukra) Un-Approved Toba Tek Singh LO15003508 R	11.543	0.000	0.000	11.543	11.543	0.000	0.000	0.000
1727	Rural Water Supply Scheme Chak No. 677/18 GB Un-Approved Toba Tek Singh LO15003509 R	24.350	0.000	0.000	5.000	5.000	19.350	0.000	0.000
1728	Rural Water Supply Scheme Chak No. 715 GB Un-Approved Toba Tek Singh LO15003510 R	20.579	0.000	0.000	5.000	5.000	15.579	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Toba Tek Singh		516.133	0.000	0.000	137.464	137.464	378.669	0.000	0.000
Gujrat									
1729	Water supply scheme Lalamusa and Rural Areas Un-Approved Gujrat LO15003540 R	469.504	0.000	0.000	40.000	40.000	214.752	214.752	0.000
Sub-Total: Gujrat		469.504	0.000	0.000	40.000	40.000	214.752	214.752	0.000
Mandi Bahauddin									
1730	Water Supply Scheme at villge kot Blocha Un-Approved Mandi Bahauddin LO15004505 R	10.000	0.000	0.000	2.000	2.000	8.000	0.000	0.000
1731	Water Supply Scheme at Wara Balian Un-Approved Mandi Bahauddin LO15004506 R	10.000	0.000	0.000	2.000	2.000	8.000	0.000	0.000
1732	Watre Supply Scheme Chot Dhirian, M.B.Din Un-Approved Mandi Bahauddin LO15004125 R	75.000	0.000	0.000	30.000	30.000	20.000	25.000	0.000
1733	R/D/S Village Burj Ghanian Un-Approved Mandi Bahauddin , Phalia LO15001596 R	13.450	0.000	0.000	13.450	13.450	0.000	0.000	0.000
1734	Rural Sewerage & Drainage Scheme Village Mianwal, Tehsil & District M.B. Din Un-Approved Mandi Bahauddin LO15003556 R	52.045	0.000	0.000	20.000	20.000	32.045	0.000	0.000
Sub-Total: Mandi Bahauddin		160.495	0.000	0.000	67.450	67.450	68.045	25.000	0.000
Sialkot									
1735	Provision of Sewerage Drainage , PCC Solling, Drainage in UC Un-Approved Sialkot LO15003607 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: Sialkot		10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Sheikhupura									
1736	Construction of PCC / Tuff Tiles / Sewerage & Drainage Scheme in PP-163, District Sheikhupura Un-Approved Sheikhupura , Muridke LO15003143 R	373.950	0.000	0.000	30.000	30.000	171.975	171.975	0.000
1737	Rural drainage scheme at village Chak No.47, Tehsil Muridkay, District Sheikhupura Un-Approved Sheikhupura , Muridkay LO15003148 R	1.800	0.000	0.000	1.800	1.800	0.000	0.000	0.000
Sub-Total: Sheikhupura		375.750	0.000	0.000	31.800	31.800	171.975	171.975	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Kasur

1738	Rural Water Supply & Drainage Scheme Chak No. 14 & Gandhi Otari Tehsil Pattoki Distt Kasur Un-Approved Kasur , Pattoki LO15001591 R	105.536	0.000	0.000	10.000	10.000	95.536	0.000	0.000
1739	Water Supply & Drainage Scheme Chak No. 31,32,33 Phullani, Dhoop Sarri & Saharankey Un-Approved Kasur , Pattoki LO15001592 R	186.534	0.000	0.000	10.000	10.000	88.267	88.267	0.000
1740	Water Supply & Drainage Scheme They Kalay, Basti Balochi, Jhalar Qadir, Jhalar Rehmani, Jhalar Choudhry & Jhalar Baglian Wali i/c Tubewell of Rao Tamkeen Un-Approved Kasur , Pattoki LO15001593 R	104.125	0.000	0.000	10.000	10.000	94.125	0.000	0.000
1741	Rural water supply and drainage PCC scheme Hardo Ban Bodla and adjoining abadies Kasur Un-Approved Kasur LO15003250 R	105.657	0.000	0.000	20.000	20.000	85.657	0.000	0.000

Sub-Total: Kasur

501.852 0.000 0.000 50.000 50.000 363.585 88.267 0.000

Okara

1742	Rural Water Supply Scheme at Machrian District Okara Un-Approved Okara LO15003797 R	30.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000
1743	Rural Water Supply Scheme Chak No. 2/1AL Tehsil Renala Khurd Un-Approved Okara LO15003807 R	7.100	0.000	0.000	4.000	4.000	3.100	0.000	0.000
1744	Rural Water Supply Scheme Chak No. 3/1AL Tehsil Renala Khurd Un-Approved Okara LO15003808 R	8.400	0.000	0.000	4.000	4.000	4.400	0.000	0.000
1745	Rural Water Supply Scheme Chak No. 4/1AL Tehsil Renala Khurd Un-Approved Okara LO15003809 R	6.600	0.000	0.000	4.000	4.000	2.600	0.000	0.000
1746	Rural Water Supply Scheme Chak No. 5/1AL Tehsil Renala Khurd Un-Approved Okara LO15003810 R	8.600	0.000	0.000	4.000	4.000	4.600	0.000	0.000
1747	Rural Water Supply Scheme Chak No. 6/1AL Tehsil Renala Khurd Un-Approved Okara LO15003811 R	8.400	0.000	0.000	4.000	4.000	4.400	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1748	Rural Water Supply & Drainage Scheme Dhabbi, Depalpur Un-Approved Okara LO15003813 R	14.300	0.000	0.000	5.000	5.000	9.300	0.000	0.000
1749	Rural Water Supply & Drainage Scheme Ladhly Wall Un-Approved Okara LO15003814 R	14.700	0.000	0.000	5.000	5.000	9.700	0.000	0.000
1750	Rural Water Supply & Drainage Scheme Gango Wal Un-Approved Okara LO15003815 R	13.700	0.000	0.000	5.000	5.000	8.700	0.000	0.000
Sub-Total: Okara		111.800	0.000	0.000	45.000	45.000	66.800	0.000	0.000
Sahiwal									
1751	Rural Water Supply Scheme Chak No. 16/14-L, Chichawatni (Brackish) Un-Approved Sahiwal , Chichawatni LO15001587 R	30.863	0.000	0.000	5.000	5.000	25.863	0.000	0.000
1752	Water Supply Scheme Chak No.78/5L Un-Approved Sahiwal LO15003830 R	52.100	0.000	0.000	10.000	10.000	42.100	0.000	0.000
Sub-Total: Sahiwal		82.963	0.000	0.000	15.000	15.000	67.963	0.000	0.000
Pakpattan									
1753	Water Supply Scheme at Chak No.9/EB Dsitric Pakpattan. Un-Approved Pakpattan , Pakpattan/Arifwala LO15003840 R	26.400	0.000	0.000	5.000	5.000	21.400	0.000	0.000
1754	Reh of rural Drainage Scheme Chak No. 159/EB Arifwala Un-Approved Pakpattan , Pakpattan/Arifwala LO15003841 R	11.900	0.000	0.000	5.000	5.000	6.900	0.000	0.000
Sub-Total: Pakpattan		38.300	0.000	0.000	10.000	10.000	28.300	0.000	0.000
Multan									
1755	Rehabilitation of Rural Water Supply Scheme Hafiz Wala, (Gharbi) Hafiz Wala (Sharqi), Kehar Wala, U.C Karam Ali Wala, Tehsil, Jalal Pur Pirwala, District Multan. Un-Approved Multan LO15003745 R	31.000	0.000	0.000	31.000	31.000	0.000	0.000	0.000
1756	R/W/S & Sewerage Scheme Nai Wala, Tehsil & District Multan. Un-Approved Multan LO15003780 R	50.000	0.000	0.000	15.000	15.000	35.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1757	R/W/S & Sewerage Scheme Kyian Pur, Tehsil & District Multan. Un-Approved Multan LO15003781 R	50.000	0.000	0.000	15.000	15.000	35.000	0.000	0.000
1758	R/W/S & Sewerage Scheme Bheni, Tehsil & District Multan. Un-Approved Multan LO15003782 R	50.000	0.000	0.000	15.000	15.000	35.000	0.000	0.000
Sub-Total: Multan		181.000	0.000	0.000	76.000	76.000	105.000	0.000	0.000
Lodhran									
1759	Rural Water Supply Scheme Makhdoom Aali Lodhran. Un-Approved Lodhran LO15003695 R	21.000	0.000	0.000	7.000	7.000	14.000	0.000	0.000
1760	Rural Water Supply Scheme Mauza 346/WB Tehsil Dunyapur. Un-Approved Lodhran LO15003696 R	14.460	0.000	0.000	7.000	7.000	7.460	0.000	0.000
1761	Rural Water Supply Scheme Mauza 362/WB Dunyapur. Un-Approved Lodhran LO15003697 R	25.180	0.000	0.000	7.000	7.000	18.180	0.000	0.000
1762	Rural Water Supply Scheme Mauza 365/WB Dunyapur. Un-Approved Lodhran LO15003698 R	18.433	0.000	0.000	7.000	7.000	11.433	0.000	0.000
1763	Rural Water Supply Scheme Mauza 366/WB Dunyapur. Un-Approved Lodhran LO15003699 R	20.490	0.000	0.000	7.000	7.000	13.490	0.000	0.000
1764	Rural Water Supply Scheme Mauza 373/WB and 386/WB Dunyapur. Un-Approved Lodhran LO15003700 R	33.310	0.000	0.000	7.000	7.000	26.310	0.000	0.000
1765	Rural Water Supply Scheme Qutabpur Dunyapur. Un-Approved Lodhran LO15003701 R	32.520	0.000	0.000	8.000	8.000	24.520	0.000	0.000
Sub-Total: Lodhran		165.393	0.000	0.000	50.000	50.000	115.393	0.000	0.000
Khanewal									
1766	Provision of Water Supply Schemes in Chak No. 135/10.R, District Khanewal. Un-Approved Khanewal LO15003733 R	48.511	0.000	0.000	10.000	10.000	38.511	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1767	Provision of Water Supply Schemes in Chak No. 136/10.R, District Khanewal. Un-Approved Khanewal LO15003746 R	54.121	0.000	0.000	10.000	10.000	44.121	0.000	0.000
1768	Provision of Water Supply Schemes in Chak No. 137/10.R, District Khanewal. Un-Approved Khanewal LO15003747 R	62.349	0.000	0.000	10.000	10.000	52.349	0.000	0.000
1769	Provision of Water Supply Schemes in Chak No. 139/10.R, District Khanewal. Un-Approved Khanewal LO15003748 R	47.932	0.000	0.000	10.000	10.000	37.932	0.000	0.000
1770	Provision of Water Supply Schemes in Chak No. 123/10.R District Khanewal. Un-Approved Khanewal LO15003749 R	44.199	0.000	0.000	10.000	10.000	34.199	0.000	0.000
1771	Provision of Water Supply Schemes in Chak No. Thattam Sadiqabad, District Khanewal. Un-Approved Khanewal LO15003750 R	5.762	0.000	0.000	5.762	5.762	0.000	0.000	0.000
1772	Rehabilitation of Water Supply and Sewerage Schemes in Tulamba City. Un-Approved Khanewal LO15003751 R	100.000	0.000	0.000	20.000	20.000	80.000	0.000	0.000
Sub-Total: Khanewal		362.874	0.000	0.000	75.762	75.762	287.112	0.000	0.000
Vehari									
1773	Rural Water Supply Scheme Chak No.155/WB, Tehsil and District Vehari. Un-Approved Vehari LO15003712 R	27.029	0.000	0.000	5.000	5.000	22.029	0.000	0.000
1774	Rehabilitation Water Supply Scheme Chak No.80/WB (Phase-II). Un-Approved Vehari LO15003713 R	5.374	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1775	Rehabilitation Water Supply Scheme Chak No.74/WB (Phase-II), Un-Approved Vehari LO15003714 R	4.918	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1776	Rehabilitation Water Supply Scheme Chak No.84/WB, Tehsil Mailsi, District Vehari. Un-Approved Vehari LO15003715 R	13.035	0.000	0.000	5.000	5.000	8.035	0.000	0.000
Sub-Total: Vehari		50.356	0.000	0.000	20.000	20.000	30.064	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

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Dera Ghazi Khan

1777	Rural Drainage Scheme Shah Sadar Din UC and Bridges (Construction of Drain, Soling and Culverts in Mouza Kotha Meer, Mouza Shah Sadar Din, Mouza Thadi, Mouza Bhatti Maitla, UC Shah Sadar Din,) Un-Approved Dera Ghazi Khan LO15004018 R	3.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
1778	Provision of Water Supply Scheme in Notak Sakhani, UC- Kala Un-Approved Dera Ghazi Khan LO15004020 R	70.000	0.000	0.000	20.000	20.000	50.000	0.000	0.000
1779	Provision of Water Supply Scheme in Sabzani, UC- Kala Un-Approved Dera Ghazi Khan LO15004021 R	70.000	0.000	0.000	20.000	20.000	50.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		143.000	0.000	0.000	43.000	43.000	100.000	0.000	0.000

Rajanpur

1780	Installation of Affri Dev Hand Pumps (Deep) at Different Location in Tehsil Jampur District Rajanpur "7" in No. Un-Approved Rajanpur LO15003849 R	29.254	0.000	0.000	15.000	15.000	14.254	0.000	0.000
1781	Rehabilitation of rural water supply scheme Haji Pur Tehsil Jham Pur Un-Approved Rajanpur , Jham Pur LO15003850 R	25.139	0.000	0.000	15.000	15.000	10.139	0.000	0.000
1782	Rural water supply scheme Bukhara Tehsil Jham Pur Un-Approved Rajanpur , Jham Pur LO15003851 R	17.940	0.000	0.000	17.940	17.940	0.000	0.000	0.000
1783	Rural water supply scheme Muhammad Pur Diwan Tehsil Jham Pur Un-Approved Rajanpur , Jham Pur LO15003852 R	10.803	0.000	0.000	10.803	10.803	0.000	0.000	0.000
1784	Rural water supply scheme Miran Pur Thesil Jham Pur Un-Approved Rajanpur , Jham Pur LO15003853 R	14.576	0.000	0.000	14.576	14.576	0.000	0.000	0.000
Sub-Total: Rajanpur		97.712	0.000	0.000	73.319	73.319	24.393	0.000	0.000

Bahawalpur

1785	Sewerage / Drainage Scheme, Chak No. 110/DB Un-Approved Bahawalpur LO15003871 R	29.725	0.000	0.000	7.000	7.000	22.725	0.000	0.000
Sub-Total: Bahawalpur		29.725	0.000	0.000	7.000	7.000	22.725	0.000	0.000

WATER SUPPLY & SANITATION

RURAL WATER SUPPLY SCHEMES

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
Bahawalnagar									
1786	Water Supply Scheme RWSS Noor Sar (New / Old) Un-Approved Bahawalnagar LO15003890 R	75.000	0.000	0.000	20.000	20.000	55.000	0.000	0.000
1787	Water Supply Scheme RWSSA Jamad Wala Saui Un-Approved Bahawalnagar LO15003891 R	25.000	0.000	0.000	10.000	10.000	15.000	0.000	0.000
1788	Water Supply Scheme WSS Dhunga Bunga Un-Approved Bahawalnagar LO15003892 R	180.000	0.000	0.000	60.000	60.000	60.000	60.000	0.000
1789	Water Supply Scheme RWSS Bake Arain Un-Approved Bahawalnagar LO15003893 R	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
1790	Provision of funds for Water Filtration Plants Un-Approved Bahawalnagar LO15003894 R	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000
1791	Provision of funds for restoration of Water Supply Scheme in his constituency. Un-Approved Bahawalnagar LO15003895 R	70.000	0.000	0.000	30.000	30.000	40.000	0.000	0.000
1792	Rural Water Supply scheme of Chak Usam Khera and Adjoining Abadies Tehsil Minchinabad District Bahawalnagar Un-Approved Bahawalnagar LO15003897 R	17.433	0.000	0.000	10.000	10.000	7.433	0.000	0.000
1793	Rural Water Supply scheme of Chak Laleka and Adjoining Abadies Tehsil Minchinabad District Bahawalnagar Un-Approved Bahawalnagar LO15003898 R	11.219	0.000	0.000	11.219	11.219	0.000	0.000	0.000
Sub-Total: Bahawalnagar		440.652	0.000	0.000	173.219	173.219	207.433	60.000	0.000
Rahim Yar Khan									
1794	Construction of Water Supply Chak No. 78/P Un-Approved Rahim Yar Khan LO15003937 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1795	Construction of Water Supply Kachi Abadi Tranda Sway khan Un-Approved Rahim Yar Khan LO15003938 R	2.610	0.000	0.000	2.610	2.610	0.000	0.000	0.000
Sub-Total: Rahim Yar Khan		7.610	0.000	0.000	7.610	7.610	0.000	0.000	0.000
Sub-Total: RURAL WATER SUPPLY SCHEMES		4,342.762	0.000	0.000	1,151.995	1,151.995	2,553.483	629.994	7.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

RURAL SEWERAGE/DRAINAGE SCHEMES

Chakwal

1796	Drainage Scheme for Chakwal UC No.1 Un-Approved Chakwal LO15003165 R	9.180	0.000	0.000	9.180	9.180	0.000	0.000	0.000
1797	Drainage Scheme for Chakwal UC No. 2 Un-Approved Chakwal LO15003166 R	9.210	0.000	0.000	9.210	9.210	0.000	0.000	0.000
1798	Drainage Scheme for Chakwal UC No. 3 Un-Approved Chakwal LO15003167 R	9.180	0.000	0.000	9.180	9.180	0.000	0.000	0.000
1799	Drainage Scheme for Chakwal UC No. 4 Un-Approved Chakwal LO15003168 R	9.200	0.000	0.000	9.200	9.200	0.000	0.000	0.000
1800	Construction of sewerage and drainage scheme Kallar Kahar, District Chakwal Un-Approved Chakwal , Kallar Kahar LO15003169 R	99.944	0.000	0.000	20.000	20.000	79.944	0.000	0.000
Sub-Total: Chakwal		136.714	0.000	0.000	56.770	56.770	79.944	0.000	0.000

Jhelum

1801	Construction of PCC Path & Causeway Dhok Gurrah U.C Pail Banny Khan, Tehsil Sohawa, District Jhelum Un-Approved Jhelum , Sohawa LO15003182 R	7.300	0.000	0.000	7.300	7.300	0.000	0.000	0.000
Sub-Total: Jhelum		7.300	0.000	0.000	7.300	7.300	0.000	0.000	0.000

Khushab

1802	Rural Drainage Scheme, Chak No. 62/MB Un-Approved Khushab LO15003657 R	30.661	0.000	0.000	10.000	10.000	20.661	0.000	0.000
1803	Rehabilitation of rural water supply scheme Pail & Derajat (Tehsil & District Khushab) Un-Approved Khushab LO15003659 R	26.880	0.000	0.000	26.880	26.880	0.000	0.000	0.000
1804	Construction of PCC Slabs in U.C. Bandial Un-Approved Khushab , Q Abad LO15003661 R	10.000	0.000	0.000	5.000	5.000	5.000	0.000	0.000
1805	Construction of PCC Slabs in Mitha Tiwana. Un-Approved Khushab , Q Abad LO15003662 R	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
1806	Construction of PCC Slabs in U.C. Botala. Un-Approved Khushab , Q Abad LO15003663 R	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
1807	Construction of PCC Slabs in U.C. Bijar. Un-Approved Khushab , Q Abad LO15003664 R	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
1808	Construction of PCC Slabs in U.C. Warcha Un-Approved Khushab , Q Abad LO15003665 R	10.000	0.000	0.000	5.000	5.000	5.000	0.000	0.000
1809	Construction of PCC Slabs in U.C. Chak No.14/MB. Un-Approved Khushab , Q Abad LO15003666 R	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
1810	Water Supply Scheme of Roda Un-Approved Khushab , Nur Pur Thal LO15003667 R	84.203	0.000	0.000	20.000	20.000	64.203	0.000	0.000
Sub-Total: Khushab		241.744	0.000	0.000	106.880	106.880	134.864	0.000	0.000
Mianwali									
1811	Sewerage / Drainage Scheme Mouch, District Mianwali Un-Approved Mianwali , Isa Khel LO15003670 R	70.000	0.000	0.000	30.000	30.000	40.000	0.000	0.000
1812	Sewerage / Drainage Scheme Tarag Un-Approved Mianwali , Isa Khel LO15003673 R	24.760	0.000	0.000	24.760	24.760	0.000	0.000	0.000
Sub-Total: Mianwali		94.760	0.000	0.000	54.760	54.760	40.000	0.000	0.000
Bhakkar									
1813	Sewerage, Drainage, Solling, PCC Slab at Jandanwala City Un-Approved Bhakkar , Kaloer Kot LO15003625 R	4.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
1814	Sewerage, Drainage, Solling, PCC Slab at 63 DB U-C Un-Approved Bhakkar , Kaloer Kot LO15003626 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1815	Sewerage, Drainage, PCC Slab at Abadis of Tehsil Kallur Kot, Raitri, Fazil, Hassan Wala, Kanjan, Mallana UC, Dhudian Wala, Vithoy Wala, ML Chaks, Sohey Wala Yarey Wala, Saeed Wala, Akairan Wala, Daki, Chargal Un-Approved Bhakkar , Kaloer Kot LO15003627 R	10.000	0.000	0.000	3.000	3.000	7.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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1816	Sewerage Scheme Dullay Wala Tehsil Darya Khan District Bhakkar Un-Approved Bhakkar , Darya Khan LO15003648 R	98.650	0.000	0.000	50.000	50.000	48.650	0.000	0.000
Sub-Total: Bhakkar		117.650	0.000	0.000	62.000	62.000	55.650	0.000	0.000
Faisalabad									
1817	Construction of sewerage drain at Chak No.469/GB, Samundri, District Faisalabad Un-Approved Faisalabad , Samundari LO15003443 R	21.614	0.000	0.000	21.614	21.614	0.000	0.000	0.000
1818	Rural Drainage Scheme Chak No.186/RB, District Faisalabad Un-Approved Faisalabad , Chak Jhumra LO15003476 R	6.221	0.000	0.000	6.221	6.221	0.000	0.000	0.000
1819	Rural Drainage Scheme Chak No.161/RB, District Faisalabad Un-Approved Faisalabad , Chak Jhumra LO15003477 R	6.327	0.000	0.000	6.327	6.327	0.000	0.000	0.000
Sub-Total: Faisalabad		34.162	0.000	0.000	34.162	34.162	0.000	0.000	0.000
Toba Tek Singh									
1820	Rural Water Suply Scheme Un-Approved Toba Tek Singh LO15003511 R	14.994	0.000	0.000	5.000	5.000	9.994	0.000	0.000
Sub-Total: Toba Tek Singh		14.994	0.000	0.000	5.000	5.000	9.994	0.000	0.000
Gujranwala									
1821	Const. of Drainage / PCC UC Sharifpura Kamoki City Un-Approved Gujranwala LO15003522 R	21.736	0.000	0.000	10.000	10.000	11.736	0.000	0.000
1822	Const. of Drainage / PCC at Village Nangre Bhatti Un-Approved Gujranwala LO15003523 R	7.356	0.000	0.000	7.356	7.356	0.000	0.000	0.000
1823	Sewerage scheme For Kotli Peer Ahmad Shah Adjacent Area District Gujranwala Un-Approved Gujranwala LO15003525 R	82.696	0.000	0.000	40.000	40.000	42.696	0.000	0.000
1824	Provision of sewerage, Drainage and water supply scheme in Qila Dedar Singh, Gujranwala Un-Approved Gujranwala LO15003527 R	196.624	0.000	0.000	40.000	40.000	78.312	78.312	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

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1	2	3	4	5	6	7	8	9	10
1825	Laying of Sewerage Line along Eastern Bypass from Jinnah Road to Siddique Colony Disposal Un-Approved Gujranwala LO15003531 R	197.921	0.000	0.000	36.000	36.000	73.961	87.961	0.000
Sub-Total: Gujranwala		506.333	0.000	0.000	133.356	133.356	206.705	166.273	0.000
Hafizabad									
1826	Rural Drainage scheme Bukkan Kalan Un-Approved Hafizabad LO15003548 R	29.591	0.000	0.000	15.000	15.000	14.591	0.000	0.000
Sub-Total: Hafizabad		29.591	0.000	0.000	15.000	15.000	14.591	0.000	0.000
Mandi Bahauddin									
1827	Rural Sewerage / Drainage Scheme Village Bosal, Tehsil Malikwal, District M.B. DIN Un-Approved Mandi Bahauddin LO15001598 R	90.500	0.000	0.000	10.000	10.000	80.500	0.000	0.000
1828	Rural Sewerage / Drainage Scheme Village Gujra, Tehsil Malikwal, District M.B. DIN Un-Approved Mandi Bahauddin LO15001599 R	74.450	0.000	0.000	10.000	10.000	64.450	0.000	0.000
1829	Rural Sewerage / Drainage Scheme Village Mianwal, Tehsil Malikwal, District M.B. DIN Un-Approved Mandi Bahauddin LO15001600 R	52.045	0.000	0.000	10.000	10.000	42.045	0.000	0.000
1830	Rural Sewerage / Drainage Scheme Village Kuthiala Sheikhan, Tehsil & District M.B. DIN Un-Approved Mandi Bahauddin LO15001601 R	55.150	0.000	0.000	10.000	10.000	45.150	0.000	0.000
1831	Rural Sewerage/Drainage scheme village Bosal, Tehsil Malikwal, District M.B. Din Un-Approved Mandi Bahauddin LO15003554 R	90.500	0.000	0.000	40.000	40.000	50.500	0.000	0.000
1832	Rural Drainage Scheme Village Mona Syedan, Tehsil Malikwal, District M.B. Din Un-Approved Mandi Bahauddin LO15003555 R	18.600	0.000	0.000	10.000	10.000	8.600	0.000	0.000
1833	Sewerage / Drainage Scheme Malikwal City, Distt.M.B.Din Un-Approved Mandi Bahauddin LO15003564 R	237.200	0.000	0.000	50.000	50.000	187.200	0.000	0.000
1834	Rural Sewerage/Drainage scheme village Bosal, Tehsil Malikwal, District M.B. Din Un-Approved Mandi Bahauddin LO15003565 R	90.500	0.000	0.000	30.000	30.000	60.500	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

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1	2	3	4	5	6	7	8	9	10
1835	Rural Sewerage & Drainage Scheme Village Mianwal, Tehsil & District M.B. Din Un-Approved Mandi Bahauddin LO15003566 R	52.045	0.000	0.000	20.000	20.000	32.045	0.000	0.000
Sub-Total: Mandi Bahauddin		760.990	0.000	0.000	190.000	190.000	570.990	0.000	0.000
Sialkot									
1836	Provision of PCC/Soling /Nalian/Streets Schemes at Bohalwala Bashamula Chak Kheena, Kotli Nonaan, Kot Dharan, Badoki Cheema, Kot Bhagat, Jalianwala,Ahmedabad Un-Approved Sialkot LO15004119 R	29.500	0.000	0.000	4.000	4.000	25.500	0.000	0.000
1837	Provision of PCC/Soling/nalian/Streets Schemes at Malkhanwala Bashamula Wan,Pasia, Firdospu, Bangla Nai Abadi,Chak Basaow, Dhop Sari, Hameed Colony, Malowali, Abdullah Abad, Dera Roshan Gujjar, Amreekh Pura Un-Approved Sialkot LO15004120 R	29.500	0.000	0.000	4.000	4.000	25.500	0.000	0.000
1838	Provision of PCC/Soling/nalian/Streets Schemes at Baigo Wala Bashamula Kot Marth, Kot Muhammad Hussain, Pipli Wala, Teko Wala, Bego Wala Adda,Bhola Musa, Kotli Bawarian, Kot Khuda Yar, Kot Qadar Daar, Randheer, Bagrian, Chak Kupa, Ghulab Garh, Doburji Chanda Singh, Chowkay, Rohila, Fateh Garh, Koloki, Dolo Pilo. Jagat Pur Un-Approved Sialkot LO15004121 R	29.500	0.000	0.000	4.000	4.000	25.500	0.000	0.000
1839	Provision of PCC/Soling/nalian/Streets Schemes at Kopra Bashamula Kopra khurd, kopran kalan, Dado Wali, Damyal, Dogranwali, Ghuman Wali, kot Sarang, Dera Mojdin, Dera Bhattian, Mustgrh,kolti khokhran,kotli khurd, kotli khokhran klan, Dodowal, Sarankay Un-Approved Sialkot LO15004122 R	29.500	0.000	0.000	4.000	4.000	25.500	0.000	0.000
1840	Provision of PCC/Soling/nalian/Streets Schemes at Nawan pind Bashamula Akbarabad, pandal, chnnu Moam, Majothra, kotla Un-Approved Sialkot LO15004507 R	45.000	0.000	0.000	4.000	4.000	41.000	0.000	0.000
1841	Provision of PCC/Soling/nalian/Streets Schemes at Sheeni Bashamula Chaila, bjola, Muljhan, Sagar, punowal rattowal Chogpur Un-Approved Sialkot LO15004508 R	45.000	0.000	0.000	4.000	4.000	41.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1842	Provision of PCC/Soling/nalian/Streets Schemes at Majra kalan, Chak Ekhtiar, Dingowal, Mahiwal, rakh Noshera, Khothay pardansingh (Islamabad) Khothay Chishtian, Dorarbe, Malianwala Jattan & Arrian, Pano Attari Hussain Pur , Jamal Pur, Un-Approved Sialkot LO15004509 R	45.000	0.000	0.000	6.741	6.741	38.259	0.000	0.000
1843	Provision of Sewerage Drainage , PCC Soling, Drainage in UC Un-Approved Sialkot LO15003605 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
1844	Provision of Sewerage Drainage , PCC Soling, Drainage in UC Un-Approved Sialkot LO15003606 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
1845	Provision of Sewerage Drainage , PCC Soling, Drainage in UC Un-Approved Sialkot LO15003608 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
1846	Provision of Sewerage Drainage , PCC Soling, Drainage in UC Un-Approved Sialkot LO15003609 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
1847	Const. of Nullah from Sublime Chowk to Uggoki More to Sahowala Bridge to Syphonof Nullah Aik, Sialkot Un-Approved Sialkot LO15003582 R	302.048	0.000	0.000	70.000	70.000	116.024	116.024	0.000
1848	Const. of PCC Drainage / Sewerage Un-Approved Sialkot LO15003586 R	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000
1849	Cosnt. Of Streets, Drains, PCC and Soling UC, Bogray, Budha Goraya, Bharthanwala Un-Approved Sialkot LO15003602 R	40.000	0.000	0.000	10.000	10.000	30.000	0.000	0.000
Sub-Total: Sialkot		685.048	0.000	0.000	170.741	170.741	398.283	116.024	0.000
Narowal									
1850	Providing of Drainage PCC and Safe Drinking Water Facility in Village Chanderkya Mangolay U/C Baddomalhi Un-Approved Narowal LO15003557 R	12.381	0.000	0.000	12.381	12.381	0.000	0.000	0.000
1851	Rural Drainage / Sewerage and installtion of water purificiton plant in village Mardowal, Sharkargarh Un-Approved Narowal , Shakargarh LO15003567 R	46.851	0.000	0.000	20.000	20.000	26.851	0.000	0.000

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(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
1852	Rural Drainage PCC Scheme and installation of water purification plant in Village Jabbal, Un-Approved Narowal , Zafarwal LO15003568 R	49.707	0.000	0.000	20.000	20.000	29.707	0.000	0.000
1853	Construction of PCC/Street/Nalian at fazil pur & others(No.13 scheme) Un-Approved Narowal LO15003571 R	34.000	0.000	0.000	20.000	20.000	14.000	0.000	0.000
Sub-Total: Narowal		142.939	0.000	0.000	72.381	72.381	70.558	0.000	0.000
lahore									
1854	Construction of PCC and Drainage at Sheikh Da Kot,lahore Un-Approved lahore LO15003276 R	42.128	0.000	0.000	6.000	6.000	36.128	0.000	0.000
1855	Construction of PCC and Drainage at Pajian,lahore Un-Approved lahore LO15003277 R	41.206	0.000	0.000	6.000	6.000	35.206	0.000	0.000
1856	Construction of PCC and Drainage at Maanak Un-Approved lahore LO15003278 R	36.863	0.000	0.000	6.000	6.000	30.863	0.000	0.000
1857	Construction of PCC and Drainage at Mohlanwal Un-Approved lahore LO15003279 R	53.251	0.000	0.000	6.000	6.000	47.251	0.000	0.000
1858	Construction of PCC and Drainage at Adda Talaab Saral Un-Approved lahore LO15003280 R	30.140	0.000	0.000	6.000	6.000	24.140	0.000	0.000
1859	Construction of Drain in Manawan Village Lahore Un-Approved lahore LO15003307 R	9.372	0.000	0.000	5.000	5.000	4.372	0.000	0.000
1860	Construction of PCC Drain New Graveyard CH.Rehmat Wali Gali Peer Nasir Lahore Un-Approved lahore LO15003308 R	6.297	0.000	0.000	6.297	6.297	0.000	0.000	0.000
1861	Construction of Drain Mouza Karool Lahore Un-Approved lahore LO15003309 R	6.996	0.000	0.000	6.996	6.996	0.000	0.000	0.000
1862	Construction of Drain in Altaf Colony in UC-60 Lahore Un-Approved lahore LO15003310 R	13.028	0.000	0.000	5.000	5.000	8.028	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1863	Construction of PCC Drain Main Gali Kacha Burj Village Un-Approved lahore LO15003311 R	3.131	0.000	0.000	3.131	3.131	0.000	0.000	0.000
1864	Construction of PCC Drain Dhoori Village Lahore Un-Approved lahore LO15003312 R	2.978	0.000	0.000	2.978	2.978	0.000	0.000	0.000
Sub-Total: lahore		245.390	0.000	0.000	59.402	59.402	185.988	0.000	0.000
Sheikhupura									
1865	Construction of PCC / Soling / Sewerage & Drainage scheme , District Sheikhupura Un-Approved Sheikhupura , Safdarabad LO15003142 R	100.000	0.000	0.000	30.000	30.000	70.000	0.000	0.000
1866	Establishment / construction of water supply scheme at UC-30, 31, 32, Wandala Dial Shah & Dhaka Nizam Pura, Tehsil Ferozewala, District Sheikhupura. Un-Approved Sheikhupura , Ferozwala LO15003144 R	152.044	0.000	0.000	30.000	30.000	61.022	61.022	0.000
1867	Rural drainage scheme at village Chak Warraich, Tehsil Muridkay, District Sheikhupura. Un-Approved Sheikhupura , Muridkay LO15003145 R	1.400	0.000	0.000	1.400	1.400	0.000	0.000	0.000
1868	Rural drainge scheme at village Longwal, Tehsil Muridkay, District Sheikhupura Un-Approved Sheikhupura , Muridkay LO15003146 R	1.400	0.000	0.000	1.400	1.400	0.000	0.000	0.000
1869	Rural drainage scheme at village Saranwan, Tehsil Muridkay, District Sheikhupura. Un-Approved Sheikhupura , Muridkay LO15003147 R	2.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
1870	Rural Drainage and PCC scheme Jandiala Sher Khan, District Sheikhupura. Un-Approved Sheikhupura LO15003189 R	75.000	0.000	0.000	25.000	25.000	50.000	0.000	0.000
Sub-Total: Sheikhupura		331.844	0.000	0.000	89.800	89.800	181.022	61.022	0.000
Nankana Sahib									
1871	Construction of drain / soling / PCC & Nullah schemes in PP-171, District Nankana Sahib Kari wala, Chak No. 49 RB, Chak No. 25 RB Sathyali Kalan and Sathyali Khurd, Nullah at Wali pur Bora I/C Mashmoola Jaat, Nullah at Shaeoki Safdarabad, Nullah from Muh Un-Approved Nankana Sahib , Shahkot LO15003208 R	120.000	0.000	0.000	20.000	20.000	50.000	50.000	0.000

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1872	construction of Soling / Drain and Culverts at Japy to Maloana, Syedwala. Un-Approved Nankana Sahib LO15003210 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1873	construction of Soling / drain / Nullah and Culverts at Lodhi wala to Maloana, Syedwala. Un-Approved Nankana Sahib LO15003211 R	4.400	0.000	0.000	4.400	4.400	0.000	0.000	0.000
1874	construction of Soling / drain and Culverts at Maloana to Jamal pur, Syedwala. Un-Approved Nankana Sahib LO15003212 R	2.800	0.000	0.000	2.800	2.800	0.000	0.000	0.000
1875	construction of Soling / PCC / drain / Nullah and PCC Slab at Purana Syedwala. Un-Approved Nankana Sahib LO15003213 R	3.500	0.000	0.000	3.500	3.500	0.000	0.000	0.000
1876	construction of Soling / drain and culverts at Kot Amjad Shah Nankana Sahib Un-Approved Nankana Sahib LO15003214 R	1.400	0.000	0.000	1.400	1.400	0.000	0.000	0.000
1877	construction of Soling / PCC / drain / Nullah and Slab at More Khunda Un-Approved Nankana Sahib LO15003215 R	2.900	0.000	0.000	2.900	2.900	0.000	0.000	0.000
1878	construction of Soling at the way from Chak No.20 to Jamal Pur, Syedwala Un-Approved Nankana Sahib LO15003216 R	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
1879	construction of Soling at the way from Tibbi Awanan to Chak No.7/59 (Gharbi), Baragarh Un-Approved Nankana Sahib LO15003217 R	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
1880	Construction of soling and Ghaat at Mouza Kahney, Baragarh. Un-Approved Nankana Sahib LO15003218 R	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
1881	Construction of Soling / drain and Nullah at Mureedey Ki, Syedwala Un-Approved Nankana Sahib LO15003219 R	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
1882	Construction of Soling / drain and Nullah at Chak No.20 and Chah Hakim wala, Syedwala Un-Approved Nankana Sahib LO15003222 R	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1883	Construction of drain/soling/pcc & Naullah at UC More Khunda I/c Mashmoolah Jaat, District Nankana Sahib Un-Approved Nankana Sahib LO15003231 R	30.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000
1884	Construction of drain/soling/pcc & Naullah at UC Rehanwala (Mughlanwala, Munianwala i/c Mashmoolah Jaat), District Nankana Sahib Un-Approved Nankana Sahib LO15003232 R	30.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000
1885	Construction of drain/soling/pcc & Naullah at UC Manghantanwala (Pind Manghantanwala, Saleempur Pacca, Noor Mandi,Balaki i/c Mashmoolah Jaat), District Nankana Sahib Un-Approved Nankana Sahib LO15003233 R	30.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000
Sub-Total: Nankana Sahib		235.000	0.000	0.000	75.000	75.000	110.000	50.000	0.000
Kasur									
1886	Rural drainage scheme Cheena Arla, Tehsil & District Kasur Un-Approved Kasur LO15003240 R	34.945	0.000	0.000	15.000	15.000	19.945	0.000	0.000
1887	Rural drainage & PCC scheme Mudke UC Un-Approved Kasur , Kot Radha Kishan LO15003241 R	97.014	0.000	0.000	15.000	15.000	82.014	0.000	0.000
1888	Rural PCC & Drainage scheme Roosa Bail & adjoining abadies District Kasur. Un-Approved Kasur LO15003244 R	50.000	0.000	0.000	15.000	15.000	35.000	0.000	0.000
1889	Rural PCC & Drainage scheme Zafarkey and Ghanikay & adjoining abadies District Kasur. Un-Approved Kasur LO15003245 R	50.000	0.000	0.000	15.000	15.000	35.000	0.000	0.000
1890	Rural PCC & Drainage scheme Handal and Rawal Jangar & adjoining abadies District Kasur. Un-Approved Kasur LO15003246 R	60.000	0.000	0.000	15.000	15.000	45.000	0.000	0.000
1891	Rural PCC & Drainage scheme Ramthaman and Matta & adjoining abadies District Kasur. Un-Approved Kasur LO15003247 R	65.000	0.000	0.000	15.000	15.000	50.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1892	Rural PCC & Drainage scheme Khara and Wadana & adjoining abadies District Kasur. Un-Approved Kasur LO15003248 R	50.000	0.000	0.000	15.000	15.000	35.000	0.000	0.000
1893	Rural PCC & Drainage scheme Dafto & adjoining abadies District Kasur. Un-Approved Kasur LO15003249 R	50.000	0.000	0.000	15.000	15.000	35.000	0.000	0.000
1894	PCC and drainage scheme Thieng More / Illah abad, Tehsil Chunian, District Kasur Un-Approved Kasur , Chunian LO15003408 R	256.672	0.000	0.000	20.000	20.000	118.336	118.336	0.000
Sub-Total: Kasur		713.631	0.000	0.000	140.000	140.000	455.295	118.336	0.000
Pakpattan									
1895	Darinage Schenme at Chak No. 67/EB, District Pakpattan Un-Approved Pakpattan , Pakpattan/Arifwala LO15003838 R	25.400	0.000	0.000	5.000	5.000	20.400	0.000	0.000
1896	Darinage Schenme at Chak No. 89/EB District Pakpattan Un-Approved Pakpattan , Pakpattan/Arifwala LO15003839 R	25.400	0.000	0.000	5.000	5.000	20.400	0.000	0.000
1897	Rural Drainage Scheme in Chak No. 141/EB Un-Approved Pakpattan , Arifwala LO15003846 R	18.900	0.000	0.000	5.000	5.000	13.900	0.000	0.000
1898	Rural Drainage Scheme in Chak No. 165/EB Un-Approved Pakpattan , Arifwala LO15003847 R	22.400	0.000	0.000	5.000	5.000	17.400	0.000	0.000
1899	Rural Drainage Scheme in Chak No. 207/EB Un-Approved Pakpattan , Arifwala LO15003848 R	16.000	0.000	0.000	5.000	5.000	11.000	0.000	0.000
Sub-Total: Pakpattan		108.100	0.000	0.000	25.000	25.000	83.100	0.000	0.000
Vehari									
1900	Provision of Sewerage and Drainage schemes in Chak No.4/WB Tehsil & District Vehari. Un-Approved Vehari LO15003710 R	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
Sub-Total: Vehari		12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000

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Dera Ghazi Khan

1901	Construction / Laying Tuff Tiling and Drains in Talpur (L=1500 ft) Un-Approved Dera Ghazi Khan LO15003974 R	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
1902	Construction of Drains / Soling in Choti Zeeren (L=500 ft) Un-Approved Dera Ghazi Khan LO15004510 R	0.450	0.000	0.000	0.450	0.450	0.000	0.000	0.000
1903	Construction of Drains and Laying of Tuff Tiles in Streets of Choti Zeeren Un-Approved Dera Ghazi Khan LO15003981 R	0.800	0.000	0.000	0.800	0.800	0.000	0.000	0.000
1904	Construction of Drains and Laying of Tuff Tiles in Streets of Mutafarq Chohan Un-Approved Dera Ghazi Khan LO15003982 R	1.500	0.000	0.000	1.500	1.500	0.000	0.000	0.000
1905	Construction / Laying of Sewerage and Drains in Choti Zeeren Un-Approved Dera Ghazi Khan LO15003983 R	0.800	0.000	0.000	0.800	0.800	0.000	0.000	0.000
1906	Construction of Concrete Soling / Drains of Mutafarq Chohan Un-Approved Dera Ghazi Khan LO15003984 R	0.310	0.000	0.000	0.310	0.310	0.000	0.000	0.000
1907	Construction of Sewerage and Laying of Tuff Tiles in Abdullah Town, Kot Haibat Un-Approved Dera Ghazi Khan LO15003986 R	0.500	0.000	0.000	0.500	0.500	0.000	0.000	0.000
1908	Construction / Laying of Soling in Kot Haibat (L=2000 ft) Un-Approved Dera Ghazi Khan LO15003987 R	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
1909	Construction / Laying of Sewerage, Soling, Tuff Tiling in Rukan Abad Colony Un-Approved Dera Ghazi Khan LO15003989 R	4.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
1910	Construction / Laying of Sewerage, Soling, Tuff Tiling in Khayaban e Sarwar Un-Approved Dera Ghazi Khan LO15003990 R	4.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
1911	Construction / Laying of Sewerage, Soling, Tuff Tiling and Park in Model Town Un-Approved Dera Ghazi Khan LO15003991 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000

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1912	Construction / Laying of Sewerage, Soling, Tuff Tiling in Tahir Town, Mastoi Colony and Shakir Town Un-Approved Dera Ghazi Khan LO15003992 R	6.000	0.000	0.000	6.000	6.000	0.000	0.000	0.000
1913	Rural Drainage scheme Shadan Lund (Construction of Drain, Soling, RCC Slabs in Qasba Shadan Lund, UC Shadan lund,) Un-Approved Dera Ghazi Khan LO15004006 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1914	Rural Drainage Scheme Pir Aadil UC and Bridges (Construction of Drain, Soling and Culverts in Qasba Pir Aadil UC Pir Aadil) Un-Approved Dera Ghazi Khan LO15004015 R	3.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
1915	Provision of Water Supply Scheme in Kundi Wala, UC-Shadan Lund Un-Approved Dera Ghazi Khan LO15004022 R	70.000	0.000	0.000	15.000	15.000	55.000	0.000	0.000
1916	Construction of Sewerage & Sanitation Scheme for Tehsil HQ D.G.Khan Un-Approved Dera Ghazi Khan LO15004023 R	102.000	0.000	0.000	30.000	30.000	72.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		210.360	0.000	0.000	83.360	83.360	127.000	0.000	0.000
Rajanpur									
1917	Drainage / Sewerage Scheme Kot Mithan Tehsil & District Rajanpur Un-Approved Rajanpur , Jham Pur LO15003855 R	64.300	0.000	0.000	20.000	20.000	44.300	0.000	0.000
1918	Drainage / Sewerage Scheme Noshara Sharqi Tehsil & District Rajanpur Un-Approved Rajanpur LO15003856 R	12.828	0.000	0.000	12.800	12.800	0.000	0.000	0.000
Sub-Total: Rajanpur		77.128	0.000	0.000	32.800	32.800	44.300	0.000	0.000
Muzaffargarh									
1919	Const.: of Soling Drain Culverts VR Bridge at Basti Arain UC Shehar Sultan Un-Approved Muzaffargarh LO15004035 R	4.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
1920	Const.: of Soling Drain Culverts VR Bridge at Basti Balouch UC Shehar Sultan Un-Approved Muzaffargarh LO15004036 R	3.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1921	Const:: of Soling Drain Culverts Sullage Carrier at Basti Bana Roya UC Bair Bund Un-Approved Muzaffargarh LO15004037 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1922	Const:: of Soling Drain Culverts at Basti Sontra UC Bair Bund Un-Approved Muzaffargarh LO15004038 R	2.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
1923	Const:: of Soling Drain Culverts at Basti Darkhan Basti Dakhan Basti Turk Un-Approved Muzaffargarh LO15004039 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1924	Const:: of Soling Drain Culverts at Basti Arif UC Vains Un-Approved Muzaffargarh LO15004040 R	6.000	0.000	0.000	6.000	6.000	0.000	0.000	0.000
1925	Const:: of Soling Drain Culverts at Basti Vains UC Vains Un-Approved Muzaffargarh LO15004041 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1926	Const:: of Soling Drain Culverts at Basti Allah Wasaya Basti Mitho Khan Mouza Hamzay Wali UC Jhalarain Un-Approved Muzaffargarh LO15004042 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1927	Const:: of Soling Drain Culverts at Basti Khan Wala Basti Khanpur Bhani Un-Approved Muzaffargarh LO15004043 R	2.500	0.000	0.000	2.500	2.500	0.000	0.000	0.000
1928	Const:: of Soling Drain Culverts at Basti Syed Zaffar Abbas Bukhari Un-Approved Muzaffargarh LO15004044 R	2.550	0.000	0.000	2.550	2.550	0.000	0.000	0.000
1929	Construction of Soling Drain Tuff Tile in Qasba Sultan Pur Un-Approved Muzaffargarh LO15004052 R	28.900	0.000	0.000	10.000	10.000	18.900	0.000	0.000
1930	Construction of Soling Drain Tuff Tile in Qasba Phulan Un-Approved Muzaffargarh LO15004053 R	3.900	0.000	0.000	3.900	3.900	0.000	0.000	0.000
1931	Provision of Soling, Tuff Tiles and Drains in Town Alludewali District Muzaffargarh Un-Approved Muzaffargarh LO15004054 R	40.000	0.000	0.000	15.000	15.000	25.000	0.000	0.000
1932	Provision of Soling, Tuff Tiles and Drains in Town Manik Pur District Muzaffargarh Un-Approved Muzaffargarh LO15004055 R	30.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1933	Provision of Soling, Tuff Tiles and Drains in Town Meeran Pur District Muzaffargarh Un-Approved Muzaffargarh LO15004056 R	25.000	0.000	0.000	10.000	10.000	15.000	0.000	0.000
1934	Provision of Soling, Tuff Tiles and Drains in Town Usman Korea District Muzaffargarh Un-Approved Muzaffargarh LO15004057 R	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
Sub-Total: Muzaffargarh		187.850	0.000	0.000	98.950	98.950	88.900	0.000	0.000
Layyah									
1935	Rural Sewerage / Drainage Scheme Chak No. 106/TDA Tehsil Karor Lal Easan District Layyah Un-Approved Layyah LO15004062 R	11.644	0.000	0.000	11.644	11.644	0.000	0.000	0.000
1936	PCC & Drainage Mohallah Lajwani Chundian Karor City District Layyah Un-Approved Layyah LO15004076 R	1.500	0.000	0.000	1.500	1.500	0.000	0.000	0.000
Sub-Total: Layyah		13.144	0.000	0.000	13.144	13.144	0.000	0.000	0.000
Bahawalpur									
1937	Sewerage/ Drainage Scheme Basti Jhoke Warhlan Tehsil & District Bahawalpur Un-Approved Bahawalpur LO15003867 R	4.574	0.000	0.000	4.574	4.574	0.000	0.000	0.000
1938	Sewerage / Drainage Scheme, Chak No. 117/DB Un-Approved Bahawalpur LO15003870 R	25.048	0.000	0.000	7.000	7.000	18.048	0.000	0.000
Sub-Total: Bahawalpur		29.622	0.000	0.000	11.574	11.574	18.048	0.000	0.000
Bahawalnagar									
1939	Sewerage Scheme of Abadi Pull Fordwah, Tehsil & District Bahawalnagar. Un-Approved Bahawalnagar LO15003896 R	42.958	0.000	0.000	25.000	25.000	17.958	0.000	0.000
Sub-Total: Bahawalnagar		42.958	0.000	0.000	25.000	25.000	17.958	0.000	0.000
Rahim Yar Khan									
1940	Tough Tile, Soling & Rehabilitation of Drainage Sanitation Scheme Fateh pur Kamal Un-Approved Rahim Yar Khan LO15003912 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
Sub-Total: Rahim Yar Khan		5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

RURAL SEWERAGE/DRAINAGE SCHEMES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Sub-Total: RURAL SEWERAGE/DRAINAGE SCHEMES		4,984.252	0.000	0.000	1,579.380	1,579.380	2,893.190	511.655	0.000
PUNJAB BASIS SCHEMES									
Punjab									
1941	Establishment of PMU for WASH (Water, Sanitaitaion & Hygiene) Un-Approved Punjab LO15001602 R	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
1942	Multi Sectoral Nutrition Strategy for WASH Including Water Supply, Sanitation, Hygiene, Waste Water Treatment, Disposal of Solid Waste 9 Villages of Brackish / Barani Districts one from each Civil Division having population > 10,000) Un-Approved Punjab LO15001603 R	700.000	0.000	0.000	75.000	75.000	625.000	0.000	0.000
1943	Establishment of Management Information System and Monitoring & Evaluation (MIS & ME) For Capacity Building Cell at circle level Un-Approved Punjab LO15001604 R	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
1944	Preparation of Water Quality Survey & Sewerage Master Plan/Development Plan of 3 Districts other than Divisional Head Quarters Un-Approved Punjab LO15001605 R	30.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000
1945	Establishment of Research & Development (R&D) Cell Un-Approved Punjab LO15001606 R	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000
1946	Renovation of PHED Head Quarter Building Un-Approved Punjab LO15001607 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
1947	Upgradation / Strengthening of Existing Laboratories at District Head Quarter Un-Approved Punjab LO15001608 R	200.000	0.000	0.000	35.000	35.000	82.500	82.500	0.000
Sub-Total: Punjab		1,030.000	0.000	0.000	170.000	170.000	777.500	82.500	0.000
Sub-Total: PUNJAB BASIS SCHEMES		1,030.000	0.000	0.000	170.000	170.000	777.500	82.500	0.000
Total: NEW SCHEMES		21,220.761	66.000	0.000	5,629.906	5,629.906	11,494.323	4,023.260	7.000
Grand Total		68,062.275	21,750.277	0.000	13,000.000	13,000.000	24,480.144	8,833.862	7.000

SOCIAL WELFARE & BAIT-UL-MAAL

VISION

To achieve the ultimate goals of Welfare State through socio-economic uplift of people free from economic adversity, discrimination and vulnerability both socially and economically.

OBJECTIVES

- Creation of welfare facilities and healthy living opportunities for vulnerable groups including destitute, old aged women and children.
- Establish Industrial Homes (Sanatzars) to improve the skills of women to increase their livelihood opportunities.
- Eradication of drug menace and rehabilitation of drug addicts.
- Facilitate legal aids to the women and destitute
- Providing protection, institutional care, education and vocational training to destitute women by constructing shelter homes in Punjab.

STRATEGIC INTERVENTION

- Establishment of Centre for the Survivors of Violence Against Women (VAWC) at Multan
- Operation of Shaheed Benazir Bhutto Centers for Women, transferred to Govt of Punjab
- Establishment of Children Home at Faisalabad
- Establishment of Qasar-e-Behbood at Sialkot and Faisalabad
- Establishment of Beggar's Home at Lahore
- Establishment of District Industrial Home (Sanatzar) at Chiniot & Nankana Sahib
- Establishment of Mini Sanatzars for Home Based Workers

NEW INITIATIVES

- Establishment of Old Age Home (AAFIAT) at Faisalabad
- Establishment of Centre for the Survivors of Violence Against Women (VAWC) at Multan

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2011-12	480*
2.	2012-13	237
3.	2013-14	391
4.	2014-15	478
5.	2015-16	530

* Includes allocation for Women Development

MTDF 2015-18
Social Welfare & Bait-ul-Maal
Development Programme 2015-16

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	142.72	117.295	260.015	0.000	260.015
Total	142.720	117.295	260.015	0.000	260.015
New Schemes					
Regular	180.000	89.985	269.985	0.000	269.985
Total	180.000	89.985	269.985	0.000	269.985
Total (ongoing+new)	322.720	207.280	530.000	0.000	530.000
Development Program 2016-17					
Ongoing Schemes					
Regular	300.000	150.000	450.000	0.000	450.000
Total	300.000	150.000	450.000	0.000	450.000
New Schemes					
Regular	80.000	20.000	100.000	0.000	100.000
Total	80.000	20.000	100.000	0.000	100.000
Total (ongoing+new)	380.000	170.000	550.000	0.000	550.000
Development Program 2017-18					
Ongoing Schemes					
Regular	300.000	200.000	500.000	0.000	500.000
Total	300.000	200.000	500.000	0.000	500.000
New Schemes					
Regular	100.000	20.000	120.000	0.000	120.000
Total	100.000	20.000	120.000	0.000	120.000
Total (ongoing+new)	400.000	220.000	620.000	0.000	620.000
MTDF 2015-18: Grand Total					1,700.000

SOCIAL WELFARE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	11	142.720	117.295	0.000	260.015	247.867	0.000
NEW SCHEMES	15	180.000	89.985	0.000	269.985	496.680	40.143
Grand Total	26	322.720	207.280	0.000	530.000	744.547	40.143

SOCIAL WELFARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1948	ESTABLISHMENT OF QASAR-E-BEHBOOD AT FAISALABAD 3-2-2014 Faisalabad LO14001617 C	180.858	64.809	38.000	0.000	38.000	78.049	0.000	0.000
1949	ESTABLISHMENT OF CHILDREN HOME AT FAISALABAD 29-8-2014 Faisalabad LO13000115 R	74.117	66.282	0.000	7.835	7.835	0.000	0.000	0.000
1950	ESTABLISHMENT OF QASAR-E-BEHBOOD AT SIALKOT 2-3-2014 Sialkot LO14000077 R	13.419	9.540	0.000	3.879	3.879	0.000	0.000	0.000
1951	ESTABLISHMENT OF BEGGAR'S HOME AT LAHORE 29-8-2014 Lahore LO13000116 R	67.949	57.510	0.000	10.439	10.439	0.000	0.000	0.000
1952	MISSING FACILITIES AT DRUG REHABILITATION CENTER AT MULTAN 29-8-2014 Multan LO14000092 R	12.000	2.000	0.000	10.000	10.000	0.000	0.000	0.000
1953	CONSTRUCTION OF BUILDING OF INDUSTRIAL HOME AT VEhari 6-12-2013 Vehari LO13000510 C	44.442	29.442	15.000	0.000	15.000	0.000	0.000	0.000
1954	ESTABLISHMENT OF QASAR-E-BEHBOOD AT MUZAFFARGARH. 27-11-2014 Muzaffargarh LO14001620 C ,LO15000015 R	70.044	15.000	29.000	3.000	32.000	23.044	0.000	0.000
1955	REMODELLING OF EXISTING SHELTER HOMES (DAR-UL-AMANS) IN 36 DISTRICTS OF PUNJAB 27-11-2014 Punjab LO13001624 R	196.871	10.962	0.000	39.135	39.135	146.774	0.000	0.000
1956	CONSTRUCTION OF BUILDING OF SHELTER HOMES IN 5 DISTRICTS OF PUNJAB. (PHASE-III) CHAKWAL, OKARA, JHELUM, ATTOCK, MANDI BAHUDIN 6-12-2013 Chakwal, Okara, Jhelum, Attock, Mandi Bahauddin LO13000508 C	151.834	91.114	60.720	0.000	60.720	0.000	0.000	0.000
1957	ESTABLISHMENT OF DISTRICT INDUSTRIAL HOME (SANATZAR) AT CHINIOT , NANKANA SAHIB. 29-8-2014 Chiniot , Nankana Sahib LO14000074 R	30.278	13.000	0.000	17.278	17.278	0.000	0.000	0.000

SOCIAL WELFARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1958	ESTABLISHMENT OF MINI SANATZARS FOR HOME BASED WORKERS.JAMPUR (RAJANPUR),SHAHPUR(SARGODHA) ,MUREDKAY(SHEIKHUPURA) 29-8-2014 Rajanpur,sargodha,Sheikhupura , Jampur,Shahpur,Mureedkay LO14000075 R	45.729	20.000	0.000	25.729	25.729	0.000	0.000	0.000
Sub-Total: Regular		887.541	379.659	142.720	117.295	260.015	247.867	0.000	0.000
Total: ON-GOING SCHEMES		887.541	379.659	142.720	117.295	260.015	247.867	0.000	0.000

NEW SCHEMES

Regular

1959	ESTABLISHMENT OF QASAR-E-BEHBOOD AT FAISALABAD Un-approved Faisalabad LO15001616 C	190.143	0.000	20.000	0.000	20.000	150.000	20.143	0.000
1960	ESTABLISHMENT OF OLD AGE HOME (AAFIAT) AT FAISALABAD II Un-approved Faisalabad LO15001619 C	100.000	0.000	20.000	0.000	20.000	60.000	20.000	0.000
1961	CONSTRUCTION OF BUILDING OF SHELTER HOME AT HAFIZABAD Un-approved Hafizabad LO15001621 C	40.000	0.000	10.000	0.000	10.000	30.000	0.000	0.000
1962	Establishment of Dastkari school at Baidian road,Hair, Lahore (CDGL) Un-Approved Lahore LO15004378 C ,LO15003388 R	8.995	0.000	5.000	3.995	8.995	0.000	0.000	0.000
1963	Establishment of Dastkari school at Ferozpur road ,kahna Lahore (CDGL) Un-Approved Lahore LO15004379 C ,LO15003389 R	8.995	0.000	5.000	3.995	8.995	0.000	0.000	0.000
1964	Establishment of Dastkari school at Halloki, Lahore (CDGL) Un-Approved Lahore LO15004380 C ,LO15003390 R	8.995	0.000	5.000	3.995	8.995	0.000	0.000	0.000
1965	CONSTRUCTION OF BUILDING OF SHELTER HOME AT SHEIKHUPURA Un-approved Sheikhupura LO15001622 C	40.000	0.000	10.000	0.000	10.000	30.000	0.000	0.000
1966	CONSTRUCTION OF BUILDING OF SHELTER HOME AT KASUR Un-approved Kasur LO15001615 C	36.066	0.000	10.000	0.000	10.000	26.066	0.000	0.000
1967	CONSTRUCTION OF BUILDING OF SHELTER HOME AT PAKPATAN Un-approved Pakpattan LO15001614 C	17.295	0.000	10.000	0.000	10.000	7.295	0.000	0.000

SOCIAL WELFARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1968	CONSTRUCTION OF BUILDING OF SHELTER HOME AT MULTAN Un-approved Multan LO15001612 C	73.276	0.000	20.000	0.000	20.000	53.276	0.000	0.000
1969	ESTABLISHMENT OF CENTRE FOR THE SURVIVORS OF VIOLENCE AGAINST WOMEN AT MULTAN (VAWC) Un-approved Multan LO15001617 C	100.000	0.000	25.000	0.000	25.000	75.000	0.000	0.000
1970	CONSTRUCTION OF BUILDING OF SHELTER HOME AT LODHRAN Un-approved Lodhran LO15001613 C	45.043	0.000	10.000	0.000	10.000	35.043	0.000	0.000
1971	CONSTRUCTION OF BUILDING OF SHELTER HOME AT LAYYAH Un-approved Layyah LO15001620 C	40.000	0.000	10.000	0.000	10.000	30.000	0.000	0.000
1972	OPERATION OF SHAHEED BENAZIR BHUTTO CENTRES FOR WOMEN TRANSFERRED TO GOVT OF PUNJAB Un-approved Punjab LO15001618 R	78.000	0.000	0.000	78.000	78.000	0.000	0.000	0.000
1973	RAISING OF BOUNDARY WALL OF INSTITUTIONS OF SOCIAL WELFARE DEPARTMENT (DAR-UL-AMAN, SANATZAR, DAR-UL-FALAH etc) BLOCK ALLOCATION Un-approved Punjab LO15001623 C	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
Sub-Total: Regular		806.808	0.000	180.000	89.985	269.985	496.680	40.143	0.000
Total: NEW SCHEMES		806.808	0.000	180.000	89.985	269.985	496.680	40.143	0.000
Grand Total		1,694.349	379.659	322.720	207.280	530.000	744.547	40.143	0.000

WOMEN DEVELOPMENT

VISION

To facilitate the women and implement the pragmatic vision of Quaid-e-Azam i.e. “Make female substantive segment of society to play vital role in the economic uplift of the society”

OBJECTIVES

- Gender Mainstreaming in Public and Private Sector
- Develop data base on women employment in private sector
- Uplift the social and economic stature of women in the society
- Promote women entrepreneurships and business development for women.
- Facilitate working women by establishing Day Care Centers and working women hostels
- Facilitate legal aid to the women and destitute

STRATEGIC INTERVENTIONS

- Awareness Campaign on Punjab Women Empowerment Initiatives
- Harassment Awareness Volunteer Programme
- Toll Free Women’s Helpline
- Research Report on Situation Analysis of Women Employment in Private Sector

NEW INITIATIVES

- Research Report on Situation Analysis of Women Employment in Private Sector
- Awareness Campaign on Punjab Women Empowerment Initiatives
- Purchase of Land for Construction of Women Development Complex
- Women Development Fund

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2012-13	413
2.	2013-14	661
3.	2014-15	421
4.	2015-16	500

MTDF 2015-18
Women Development
Development Programme 2015-16

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	61.000	61.000	0.000	61.000
Total	0.000	61.000	61.000	0.000	61.000
New Schemes					
Regular	50.000	389.000	439.000	0.000	439.000
Total	50.000	389.000	439.000	0.000	439.000
Total (ongoing+new)	50.000	450.000	500.000	0.000	500.000
Development Program 2016-17					
Ongoing Schemes					
Regular	0.000	350.000	350.000	0.000	350.000
Total	0.000	350.000	350.000	0.000	350.000
New Schemes					
Regular	0.000	200.000	200.000	0.000	200.000
Total	0.000	200.000	200.000	0.000	200.000
Total (ongoing+new)	0.000	550.000	550.000	0.000	550.000
Development Program 2017-18					
Ongoing Schemes					
Regular	0.000	400.000	400.000	0.000	400.000
Total	0.000	400.000	400.000	0.000	400.000
New Schemes					
Regular	0.000	220.000	220.000	0.000	220.000
Total	0.000	220.000	220.000	0.000	220.000
Total (ongoing+new)	0.000	620.000	620.000	0.000	620.000
MTDF 2015-18: Grand Total					1,670.000

WOMEN DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	2	0.000	61.000	0.000	61.000	20.400	0.000
NEW SCHEMES	4	50.000	389.000	0.000	439.000	46.000	0.000
Grand Total	6	50.000	450.000	0.000	500.000	66.400	0.000

WOMEN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1974	Toll Free Women's Helpline Approved Lahore LO14000115 R	29.000	3.600	0.000	25.400	25.400	0.000	0.000	0.000
1975	Harassment Awareness Volunteer Program Approved Punjab LO13002714 R	68.000	12.000	0.000	35.600	35.600	20.400	0.000	0.000
Sub-Total: Regular		97.000	15.600	0.000	61.000	61.000	20.400	0.000	0.000
Total: ON-GOING SCHEMES		97.000	15.600	0.000	61.000	61.000	20.400	0.000	0.000

NEW SCHEMES

Regular

1976	Research Report on Situation Analysis of Women Employment in Private Sector.(PC-II) Un-approved Lahore LO15001624 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1977	Purchase of Land for Construction of Women Development Complex Lahore (PC-II) Un-approved Lahore LO15001625 C	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1978	Awareness Campaign on Punjab Women Empowerment Initiatives Un-approved Punjab LO14000058 R	80.000	0.000	0.000	34.000	34.000	46.000	0.000	0.000
1979	Women Development Fund Un-approved Punjab LO14000060 R	350.000	0.000	0.000	350.000	350.000	0.000	0.000	0.000
Sub-Total: Regular		485.000	0.000	50.000	389.000	439.000	46.000	0.000	0.000
Total: NEW SCHEMES		485.000	0.000	50.000	389.000	439.000	46.000	0.000	0.000
Grand Total		582.000	15.600	50.000	450.000	500.000	66.400	0.000	0.000

LG&CD

VISION

Assist Local Governments in enhancing their financial and institutional capacity for effective and efficient delivery of municipal services.

POLICY

To improve the viability and effectiveness of services provided by the local governments through strengthening their systems for improved planning, resource management, transparency and accountability

STRATEGY

- Improvement of condition of the solid waste management in rural and urban area through infrastructure support and capacity building.
- Improvement of general sanitation / environmental conditions of villages through elimination of ponds from major villages of Punjab.
- Establishment of Cattle Markets on modern lines to ensure compliance with health and hygiene standards.
- Improvement of conditions of graveyards

STRATEGIC INTERVENTIONS

- A comprehensive strategy has been devised, for restructuring and reforming operations of Cattle Markets and eliminating extortion, corruption, role of middlemen and official mafias.
- Elimination of ponds from major villages of Punjab has been initiated to improve the general sanitation condition of the villages which would help in controlling water borne vector diseases and improving environmental conditions.

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- The Cattle Market at Sheikhpura has been completed and is successfully operating.
- Assets Management of Municipal Properties in Punjab.

NEW INITIATIVES 2015-16

- Punjab Municipal Services Improvement Project Phase-II (World Bank Assisted)
- Construction / Development of Land fill sites at Gujranwala, Bahawalpur and Faisalabad.
- Multipurpose parks on reclaimed land of ponds in Punjab

TARGETS FOR FINANCIAL YEAR 2015-16

- Out of 62 schemes (11 on-going + 51 new schemes including 5 schemes of Katchi Abadis) total 37 schemes (7 on-going and 30 new schemes) will be completed during 2015-16.

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2011-12	7,000
2.	2012-13	910
3.	2013-14	3,915
4.	2014-15	3,488
5.	2015-16	3,860

MTDF 2015-18
LG&CD and KA
Development Programme 2015-16

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
LG&CD	0.000	1,978.398	1,978.398	0.000	1,978.398
Total	0.000	1,978.398	1,978.398	0.000	1,978.398
New Schemes					
LG&CD	0.000	1,753.602	1,753.602	0.000	1,753.602
Total	0.000	1,753.602	1,753.602	0.000	1,753.602
Total (ongoing+new)	0.000	3,732.000	3,732.000	0.000	3,732.000
Kachi Abadi (BOR)	0.000	128.000	128.000	0.000	128.000
Grand Total (LG&CD + Kachi Abadi (BOR))	0.000	3,860.000	3,860.000	0.000	3,860.000
Development Program 2016-17					
Ongoing Schemes					
LG&CD	0.000	1,966.137	1,966.137	0.000	1,966.137
Total	0.000	1,966.137	1,966.137	0.000	1,966.137
Kachi Abadi (BOR)	0.000	224.888	224.888	0.000	224.888
Total (LG&CD + Kachi Abadi (BOR))	0.000	2,191.025	2,191.025	0.000	2,191.025
New Schemes					
LG&CD	0.000	2,058.975	2,058.975	0.000	2,058.975
Total	0.000	2,058.975	2,058.975	0.000	2,058.975
Grand Total (ongoing+new)	0.000	4,250.000	4,250.000	0.000	4,250.000
Development Program 2017-18					
Ongoing Schemes					
LG&CD	0.000	849.050	849.050	0.000	849.050
Total (Ongoing)	0.000	849.050	849.050	0.000	849.050
Kachi Abadi (BOR)	0.000	116.780	116.780	0.000	116.780
Total (LG&CD + Kachi Abadi (BOR))	0.000	965.830	965.830	0.000	965.830
New Schemes					
LG&CD	0.000	3,709.170	3,709.170	0.000	3,709.170
Total (New)	0.000	3,709.170	3,709.170	0.000	3,709.170
Grand Total (ongoing+new)	0.000	4,675.000	4,675.000	0.000	4,675.000
LG&CD MTDF 2015-18: Grand Total					12,785.000

LG&CD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	11	0.000	1,978.398	0.000	1,978.398	733.446	304.050
Total: ON-GOING SCHEMES	11	0.000	1,978.398	0.000	1,978.398	733.446	304.050
<u>NEW SCHEMES</u>							
Regular	46	0.000	1,753.602	0.000	1,753.602	1,232.691	545.000
Katchi Abadi (BOR)	5	0.000	128.000	0.000	128.000	224.888	116.780
Total: NEW SCHEMES	51	0.000	1,881.602	0.000	1,881.602	1,457.579	661.780
Grand Total	62	0.000	3,860.000	0.000	3,860.000	2,191.025	965.830

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1980	Establishment of Children Park at Pipnakh, District Gujranwala 6-02-2015 Gujranwala LO14000429 R	25.972	13.000	0.000	12.972	12.972	0.000	0.000	0.000
1981	Establishment of Ladies & Children Park and Playground at Mauza Aroop, District Gujranwala 6-02-2015 Gujranwala LO14000430 R	25.000	12.500	0.000	12.500	12.500	0.000	0.000	0.000
1982	Shahbaz Sharif Park Gujrat 19-08-2014 Gujrat LO15004514 R	190.776	100.000	0.000	90.776	90.776	0.000	0.000	0.000
1983	Providing and laying of tuff tiles from Bijli Ghar to District Complex Narowal 19-08-2014 Narowal LO14000464 R	65.650	37.000	0.000	28.650	28.650	0.000	0.000	0.000
1984	Establishment of Parks & Greenbelt alongwith Railway track (both sides) at Muridke District Sheikhpura. Approved Sheikhpura LO15001628 R	87.396	20.000	0.000	28.000	28.000	39.396	0.000	0.000
1985	Establishment of Sangla Hill Park Quaid-e-Azam Park, Sangla Hill, District Nankana Sahib Phase-II 19-08-2014 Nankana Sahib LO14000433 R	65.500	30.000	0.000	35.500	35.500	0.000	0.000	0.000
1986	Construction of Central Park in Layyah 27-10-2014 Layyah LO14000402 R	50.000	30.000	0.000	20.000	20.000	0.000	0.000	0.000
1987	Elimination of Ponds From Major Villages of Punjab to Improve Sanitation/Eradication of Vector Diseases Through Bio-Remediation (Phase-II) Approved Punjab LO15004515 R	1,900.000	1,080.000	0.000	500.000	500.000	320.000	0.000	0.000
1988	Pilot Urban Rehabilitation & Infrastructure Improvement Project (Phase-II) WCLA 31-10-2014 Punjab LO15004302 R	890.600	82.500	0.000	300.000	300.000	254.050	254.050	0.000
1989	Pilot Project for Solid Waste Management in Rural Areas of Punjab 06-03-2014 Chiniot, Lodhran, Bahawalnagar, Dunyapur, Bahawalnagar, Chiniot LO13000428 R	420.000	100.000	0.000	150.000	150.000	120.000	50.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1990	Establishment of Model Cattle Markets in the Punjab Approved Lahore, Faisalabad, Sahiwal, Pakpattan, Sheikhpura LO14000431 R	1,550.000	750.000	0.000	800.000	800.000	0.000	0.000	0.000
Sub-Total: Regular		5,270.894	2,255.000	0.000	1,978.398	1,978.398	733.446	304.050	0.000
Total: ON-GOING SCHEMES		5,270.894	2,255.000	0.000	1,978.398	1,978.398	733.446	304.050	0.000

NEW SCHEMES

Regular

1991	Providing and Fixing & Street Lights at Qasim Sain Road to Sarfraz Colony Road (Green View Colony), Bawa Chak to Sargodha Road and P.M.C Chowk to Motorway M-3 Faisalabad Un-Approved Faisalabad LO15001636 R	67.659	0.000	0.000	30.000	30.000	37.659	0.000	0.000
1992	Provision of Funds for Model Village Manzoorabad, Tehsil Wazirabad District Gujranwala Un-Approved Gujranwala LO15001635 R	163.084	0.000	0.000	24.547	24.547	138.537	0.000	0.000
1993	Establishment of Mandi Park GT Road Kamoki Un-Approved Gujranwala LO15003521 R	22.800	0.000	0.000	22.800	22.800	0.000	0.000	0.000
1994	Establishment of Children Parks at Qila Dedar Singh, Ladhaywala Warrich, Ghakkar Mandi Un-Approved Gujranwala LO15003528 R	25.000	0.000	0.000	15.000	15.000	10.000	0.000	0.000
1995	Construction of Children Park at Chobara, Tehsil Pasrur District Sialkot Un-Approved Sialkot, Pasrur LO15003618 R	15.200	0.000	0.000	10.000	10.000	5.200	0.000	0.000
1996	Construction of Tariq Harnah Shaheed Park Head Marala Un-Approved Sialkot LO15003581 R	80.000	0.000	0.000	20.000	20.000	60.000	0.000	0.000
1997	Construction of Boundary wall around Graveyard at Jhelum and Graveyard at Village Mardowal Un-Approved Jhelum, Narowal LO15003570 R	8.701	0.000	0.000	8.701	8.701	0.000	0.000	0.000
1998	Establishment of Model Village Derianwala And Talwandi kahalwan along with at joining Abadies Un-Approved Narowal LO15003580 R	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
1999	Establishment of PMU For Punjab Intermediate Cities Improvement Investment Program (PICIIP) Un-Approved Lahore LO15001637 R	200.000	0.000	0.000	50.000	50.000	150.000	0.000	0.000
2000	Establishment of Khokha Market at Kahna Nau, Lahore. Un-Approved lahore LO15003404 R	63.000	0.000	0.000	57.572	57.572	5.428	0.000	0.000
2001	Construction of Boundary Wall of Graveyard Nangar Lahore LO15003405 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2002	Construction of Boundary Wall of Graveyard Islampura Un-Approved Lahore LO15003406 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2003	Construction of Boundary Wall of Graveyard Katcha Shahzada road Kahna Un-Approved Lahore LO15003407 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2004	Construction of Boundary Wall of Graveyard Old Kahna Un-Approved Lahore LO15004081 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2005	Construction of Boundary Wall of Graveyard Ghang Sharif Un-Approved Lahore LO15004082 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2006	Construction of Boundary Wall of Graveyard Kingra Un-Approved Lahore LO15004083 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2007	Construction of Boundary Wall of Graveyard Nevain Ladheke Un-Approved Lahore LO15004084 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2008	Construction of Boundary Wall of Graveyard Watna Un-Approved Lahore LO15004085 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2009	Construction of Boundary Wall of Graveyard Khand Un-Approved Lahore LO15004086 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2010	Construction of Boundary Wall of Graveyard Ato Asal Un-Approved Lahore LO15004087 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2011	Construction of Boundary Wall of Graveyard Khano Harni Un-Approved Lahore LO15004088 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2012	Construction of Boundary Wall of Graveyard Asal Suleman Un-Approved Lahore LO15004089 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2013	Construction of Boundary Wall of Graveyard Natha singh wala Un-Approved Lahore LO15004090 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2014	Construction of Boundary Wall of Graveyard Leel Un-Approved Lahore LO15004091 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2015	Construction of Boundary Wall of Graveyard Guru Mangat Un-Approved Lahore LO15004092 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2016	Construction of Boundary Wall of Graveyard Ahlu Un-Approved Lahore LO15004093 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2017	Construction of Boundary Wall of Graveyard Lakhoki Un-Approved Lahore LO15004094 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2018	Construction of Boundary Wall of Graveyard Thay Dial Singh Un-Approved Lahore LO15004095 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2019	Construction of Boundary Wall of Graveyard Asal Guru Ke Un-Approved Lahore LO15004096 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2020	Construction of Boundary Wall of Graveyard Gaga Un-Approved Lahore LO15004097 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2021	Construction of Boundary Wall of Graveyard Dera Chahal Un-Approved Lahore LO15004098 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2022	Construction of Boundary Wall of Graveyard (Cristun) Lidhar Un-Approved Lahore LO15004099 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2023	Construction of Boundary Wall of Graveyard Dulu kalan and Khurd Un-Approved Lahore LO15004100 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2024	Construction of Boundary Wall of Graveyard Keerka Un-Approved Lahore LO15004101 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2025	Construction of Boundary Wall of Graveyard Chak Boota Un-Approved Lahore LO15004102 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2026	Construction of Boundary Wall of Graveyard Dhondy Un-Approved Lahore LO15004103 R	2.307	0.000	0.000	2.307	2.307	0.000	0.000	0.000
2027	Tuff tiling of streets Mandi Ahmedabad, Basirpur, Haveli Lakha, District Okara. Un-Approved Okara LO15004111 R	75.000	0.000	0.000	45.000	45.000	30.000	0.000	0.000
2028	Provision of Street LED Lights and construction of Chowks alongwith fountain structures in Basirpur and Mandiahmedabad Un-Approved Okara LO15003785 R	99.900	0.000	0.000	40.000	40.000	59.900	0.000	0.000
2029	Establishment of Segregation, Treatment and Disposal Plant/Facility for Solid Waste Management at Sahiwal (PPP Mode) Un-Approved Sahiwal LO15001632 R	150.000	0.000	0.000	20.000	20.000	65.000	65.000	0.000
2030	Establishment of Public Park on 8-Acres of TMA Land Vacated by Cattle Mandi, Burewala, District Vehari. Un-Approved Vehari LO15003708 R	97.967	0.000	0.000	30.000	30.000	60.967	0.000	0.000
2031	Establishment Of Park In Chowk Azam District Layyah Un-Approved Layyah LO15004064 R	100.000	0.000	0.000	40.000	40.000	60.000	0.000	0.000
2032	Punjab Municipal Services Improvement Project Phase-II (World Bank assisted) Un-Approved Punjab LO15001629 R	4,290.000	0.000	0.000	30.000	30.000	30.000	30.000	60.000
2033	Improvement of Condition of Public graveyards in Punjab Un-Approved Punjab LO15001630 R	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2034	Multipurpose Parks on the reclaimed land of Ponds in Punjab Un-Approved Punjab LO15001633 R	300.000	0.000	0.000	50.000	50.000	125.000	125.000	0.000
2035	Upgradation of PLGA into centre of Excellence Un-Approved Punjab LO15001634 R	100.000	0.000	0.000	30.000	30.000	70.000	0.000	0.000
2036	Construction / Development of land fill sites at Gujranwala, Bahawalpur and Faisalabad. Un-Approved Gujranwala, Bahawalpur, Faisalabad LO15001631 R	800.000	0.000	0.000	145.000	145.000	325.000	330.000	0.000
Sub-Total: Regular		7,743.293	0.000	0.000	1,753.602	1,753.602	1,232.691	550.000	60.000
Katchi Abadi (BOR)									
2037	Special Package for Katchi Abadi Hasilpur (69 schemes of 08 Katchi Abadies) Un-Approved Bahawalpur LO15003869 R	297.561	0.000	0.000	64.000	64.000	116.781	116.780	0.000
2038	Special Package for Kachi Abadi Gareeb Mohallah Hasilpur Un-Approved Bahawalpur LO15003881 R	40.990	0.000	0.000	20.000	20.000	20.990	0.000	0.000
2039	Special Package for Kachi Abadi Bhatta Colony Hasilpur Un-Approved Bahawalpur LO15003882 R	101.936	0.000	0.000	30.000	30.000	71.936	0.000	0.000
2040	Special Package for Kachi Abadi Behari Colony Hasilpur Un-Approved Bahawalpur LO15003883 R	13.312	0.000	0.000	7.000	7.000	6.312	0.000	0.000
2041	Special Package for Kachi Abadi Bhatta Beri Wala Hasilpur Un-Approved Bahawalpur LO15003884 R	15.869	0.000	0.000	7.000	7.000	8.869	0.000	0.000
Sub-Total: Katchi Abadi (BOR)		469.668	0.000	0.000	128.000	128.000	224.888	116.780	0.000
Total: NEW SCHEMES		8,212.961	0.000	0.000	1,881.602	1,881.602	1,457.579	666.780	60.000
Grand Total		13,483.855	2,255.000	0.000	3,860.000	3,860.000	2,191.025	970.830	60.000

ROADS

VISION

The vision for Punjab's road sector aims at upgrading, augmenting and maintaining a modern road network in the province under most cost-effective, optimal and efficient development and management regimes.

POLICY

The provincial government envisions construction of a high quality infrastructure as planning, constructing and maintaining road network in public sector under need driven and cost effective regimes aiming at providing best possible means of communication to the general public. Public sector construction projects are well recognized to generate maximum employment opportunities and contribute toward enhancing economic growth. Its multiple effects on the economy are demonstrated through the wide ranging impacts of the construction activities in (a): generating industrial production, (b): developing small and medium enterprises, (c) creating self employment market place, and (d): promoting business commerce and trade activities.

The Punjab Government is also planning for the construction of circumferential roads in the big cities to reduce traffic stress on metropolitan roads. The Lahore Ring Road Project is accordingly being implemented comprising northern and southern loops. The LRR is designed as a three-lane dual carriageway for length of 40 km and comprises 17 construction packages. The second phase i.e southern loop is a new corridor (30 km) linking Ferozpur Road Interchange to Shahpur Interchange.

OBJECTIVES

Sectoral priorities identified for Punjab's road sector are as follows:-

- Preparing an Assets Management Plan for the provincial road sector and undertaking planned rehabilitation of roads that have outlived their design life.
- Construction of missing road links.
- Developing province-wide secondary arteries (covering north-south and east-west corridors) linking national motorways / trade corridors to foster economic

opportunities via meeting expanding domestic and international travel and trade demands.

- Improving average road densities to achieve optimal traffic density levels in consonance with increasing transportation requirements and targeted economic growth in the province.
- Implementing initiatives to improve road safety and axle-load conditions to achieve substantial reduction in road accidents and avert premature road distress.

STRATEGIC INTERVENTIONS

- Undertaking widening / improvement of existing roads to 20 ft / 24 ft width for roads with traffic densities exceeding 800 vehicles per day (VPD), targeting to achieve full coverage by year 2015-16.
- Dualization of main arteries with 8,000 vehicles per day (VPD)
- Improvement of existing roads geometry.
- Undertaking improvements in road design and specifications.
- Development, rehabilitation and up-gradation of urban road network in mega cities.
- Undertaking new bypasses, underpasses and overhead bridges / Flyovers to streamline smooth flow of traffic on congested routes.
- Undertaking the circumferential/ring roads in the big cities to reduce traffic stress on metropolitan roads.
- Encouraging the execution of mega projects on PPP/BOT mode.
- Rehabilitation of Farm to Market road network.

ACHEIVEMENTS OF FINANCIAL YEAR 2014-15

- Construction of bridge on River Chenab at Bhowana, District Chiniot with a cost of Rs. 2,214.00 million.
- Rehabilitation of Gujranwala-Hafizabad Road with a cost of Rs. 1940 million.
- Construction of Underpass at Abdullahpur Faisalabad with a cost of Rs. 1217.00 million.

- Widening / Improvement of Chiniot - Faisalabad Road, District Faisalabad with an amount of Rs. 950.00 million.
- Dualization of Makhdoom Interchange (M-2) to Sargodha, with an amount of Rs. 831.00 million.
- W/I Narowal – Shakargarh road District Narowal with an amount of Rs. 763.00 million.
- Dualization of Lahore - Jaranwala - Faisalabad - Jhang - Bhakkar road (section Bucheki to Jaranwala, District Faisalabad with a cost of Rs. 633.00 million.
- Widening / Improvement of Hurnoli to Wanbichran to Musakhel, District Mianwali with a cost of Rs. 546.00 million.
- Widening / Improvement of Noorpur Thal to Main road District Khushab with a cost of Rs. 468.00 million.
- Widening / Improvement of Sahiwal Shahpur Road, Sargodha with an amount of Rs. 460.00 million.

NEW INITIATIVES

- Khadam-e-Punjab Rural Roads Programme (KPRRP) Rehabilitation & Widening of (Rural) Roads in Punjab (Phase-I & II) with an amount of Rs. 52.000 Billion.

TARGETS FOR FINANCIAL YEAR 2015-16

During FY 2015-16, an amount of Rs. 69.400 billion is being allocated for the Roads Sector. Indicated outlay as above includes allocation of Rs. 26.200 billion for the southern Punjab while an amount of Rs.52.000 billion is allocated for Khadam-e-Punjab Rural roads Program and Rs. 2.750 billion is allocated for rehabilitation of flood 2014 damaged roads.

Major Targets

- Completion of 600 schemes in the next year including 255 schemes pertaining to Khadam-e-Punjab Rural roads Program Phase-I.
- Complete rehabilitation of flood 2014 damaged roads.

- Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Scheme more, Lahore with an amount of Rs. 2136 million.
- W/I of Pattoki to Kanganpur road, Length 54.80 Km, District Kasur with an amount of Rs. 982.00 million.
- W/I of Okara Marrisattan Road, Okara costing Rs. 869.00 million.
- Construction / Widening of road from Lahore Ferozepur at Kahna to Raiwind road along both sides of Butcher Kahna Distributory, Lahore with a cost of Rs. 846.00 million.
- W/I of road from 18-Hazari to Fatehpur Length 57.00 Km (Section Km No. 0.00 to 31.00, Length 31.00 Km, District Jhang/ Layyah with a cost of Rs. 790.00 million.
- Rehab/Imp of Sundar-Raiwind road Lahore with an amount of Rs. 696.00 million.
- Rehab/Imp of Manga-Raiwind road, Lahore with an amount of Rs. 670.00 million.
- W/I of Rangpur - Chowk Munda - Daira Din Pannah to Taunsa More, Length 72.50 Kms, District M/Garh with a cost of Rs. 656.00 million.
- W/I of Kahuta Karot road via Khalool District Rawalpindi with a cost of Rs. 565.00 million .

TREND OF ALLOCATIONS

Rs. in Million

Sr. No.	Year	Allocation
1	2010-11	25,078
2	2011-12	31,357
3	2012-13	26,193
4	2013-14	33,837
5	2014-15	40,837
6	2015-16	69,400

OTHER DEVELOPMENT INITIATIVES 2015-16

- During FY 2015-16, land acquisition for Lahore Ring Road (Southern Loop) is planned along with its construction under PPP mode.

MTDF 2015-18
Roads: Summary
Development Programme 2015-16

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	16,001.000	0.000	16,001.000	0.000	16,001.000
KPPRP	25,931.000	0.000	25,931.000	2,500.000	28,431.000
Total	41,932.000	0.000	41,932.000	2,500.000	44,432.000
New Schemes					
Regular	1472.000	0.000	1472.000	0.000	1472.000
KPPRP-II	15,000.000	0.000	15,000.000	0.000	15,000.000
KPPRP	8,496.000	0.000	8,496.000	0.000	8,496.000
Total	24,968.000	0.000	24,968.000	0.000	24,968.000
Total (ongoing+new)	66,900.000	0.000	66,900.000	2,500.000	69,400.000

Development Program 2016-17

Ongoing Schemes					
Regular	21,000.000	0.000	21,000.000	0.000	21,000.000
KPPRP	40,000.000	0.000	40,000.000	2,500.000	42,500.000
Total	61,000.000	0.000	61,000.000	2,500.000	63,500.000
New Schemes					
KPPRP	10000.000	0.000	10000.000	0.000	10000.000
Regular	3,000.000	0.000	3,000.000	0.000	3,000.000
Total	13,000.000	0.000	13,000.000	0.000	13,000.000
Total (ongoing+new)	74,000.000	0.000	74,000.000	2,500.000	76,500.000

Development Program 2017-18

Ongoing Schemes					
Regular	40,000.000	0.000	40,000.000	0.000	40,000.000
KPPRP	25,000.000	0.000	25,000.000	0.000	25,000.000
Total	65,000.000	0.000	65,000.000	0.000	65,000.000
New Schemes					
KPPRP	15,000.000	0.000	15,000.000	0.000	15,000.000
Regular	3,000.000	0.000	3,000.000	0.000	3,000.000
Total	18,000.000	0.000	18,000.000	0.000	18,000.000
Total (ongoing+new)	83,000.000	0.000	83,000.000	0.000	83,000.000
MTDF 2015-18: Grand Total					228,900.000

ROADS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	120	16,001.670	0.000	0.000	16,001.670	18,753.000	9,913.000
KPRRP	295	25,930.611	0.000	2,500.000	28,430.611	16,329.000	2,240.000
Total: ON-GOING SCHEMES	415	41,932.281	0.000	2,500.000	44,432.281	35,082.000	12,153.000
<u>NEW SCHEMES</u>							
Regular	23	1,472.172	0.000	0.000	1,472.172	4,926.000	4,720.000
KPRRP	412	8,495.547	0.000	0.000	8,495.547	16,663.000	10,519.000
Allocation for KPRRP-II	1	15,000.000	0.000	0.000	15,000.000	15,000.000	0.000
Total: NEW SCHEMES	436	24,967.719	0.000	0.000	24,967.719	36,589.000	15,239.000
Grand Total	851	66,900.000	0.000	2,500.000	69,400.000	71,671.000	27,392.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

2042	Treatment of Dewal Land Slide on Rawalpindi - Murree - Kashmir road in Km = 86. (Upper & Lower Dewal) Approved Rawalpindi , Murree RI08001628 C	87.000	51.036	36.000	0.000	36.000	0.000	0.000	0.000
2043	W/I of Rawalpindi Kahuta road (Section Ari Syedan to Kahuta Length=13 Km). Approved Rawalpindi , Kahuta RI08001716 C	565.334	327.989	237.000	0.000	237.000	0.000	0.000	0.000
2044	Restoration of Land Slide at Jhika Gali Murree (Slop Stabilization / Road Improvement Measures) Approved Rawalpindi , Murree LO12000591 C	1,181.657	1,057.269	124.000	0.000	124.000	0.000	0.000	0.000
2045	Widening / Improvement of metalled road from Rawalpindi to Arri Syedan, Tehsil Kahuta, District Rawalpindi. Approved Rawalpindi , Kahuta LO12000600 C	474.024	411.869	62.000	0.000	62.000	0.000	0.000	0.000
2046	Rehabilitation of road from Bansra Gali to Lawrance collage to Jhika Gali, L- 9.35 kms Approved Rawalpindi , Murree LO13000335 C	407.927	196.289	150.000	0.000	150.000	62.000	0.000	0.000
2047	Implementation of road signage plan on Murree Kashmir Road and City road Murree. Approved Rawalpindi LO14005115 C	25.213	25.000	1.000	0.000	1.000	0.000	0.000	0.000
2048	Construction of Pedestrian overhead bridge from Old District Court Premises to new Judicial Complex. Approved Rawalpindi LO15001650 C	75.000	40.000	35.000	0.000	35.000	0.000	0.000	0.000
2049	PC-II for Design and Construction Supervision of remedial measures for Dewal landslide on Rawalpindi-Murree-Kashmir (R.M.K) Road. Approved Rawalpindi LO13001547 C	53.000	3.000	25.000	0.000	25.000	25.000	0.000	0.000
2050	Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange, L=17.6 Km. Approved Attock LO12000582 C	702.568	484.988	150.000	0.000	150.000	68.000	0.000	0.000
2051	Widening / Improvement of road from Kallar Kahar to Choa Saiden Shah, Length 30.50 Kms. Approved Chakwal LO12000730 C	632.655	516.636	116.000	0.000	116.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2052	Construction of Bridge on rainy Nullah Kahan Jhelum P.D.Khan Road K.M 11 to 12 District Jhelum Approved Jhelum LO14001140 C	331.654	80.000	100.000	0.000	100.000	152.000	0.000	0.000
2053	Construction of High level bridge over river Jehlum at Langarwal Pattan, District Sargodha Approved Sargodha , Mianwali LO14001075 C	1,797.506	625.000	500.000	0.000	500.000	673.000	0.000	0.000
2054	Rehabilitation / Improvement of Dual Carriageway Khushab to Jauharabad, remaining Length 7.65 Km. Approved Khushab LO14001309 C	414.000	356.000	58.000	0.000	58.000	0.000	0.000	0.000
2055	W/I of SCTM road from Chakwal District Boundary to Mianwali km No. 176.39 to 217.84 = 41.45 km in Mianwali District. Approved Mianwali LO09300088 C	1,696.000	1,043.345	200.000	0.000	200.000	453.000	0.000	0.000
2056	W/I of Lahore, Jaranwala, Faisalabad, Jhang , Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 Length =107.82 Kms. Approved Mianwali LO09300090 C	1,930.877	1,688.000	240.000	0.000	240.000	0.000	0.000	0.000
2057	W/I of Lahore - Sargodha - Mianwali-Bannu road (Art-2) from Km No. 297.80 to 344.00 (46.20) Km including Jinnah Barrage link road (5.51 Km) Total Length 51.71 Km. Approved Mianwali LO13002280 C	1,790.883	769.997	250.000	0.000	250.000	400.000	471.000	0.000
2058	Widening / Improvement of Sargodha-Bannu Road (Phase-II) from Kot Chandna to Dara Tang KM from KM No. 355.47 to 408.92, L= 53.45 KM District Mianwali. Approved Mianwali , of Lahore Sargodha Banao Road to LO14001146 C	1,978.873	500.000	200.000	0.000	200.000	500.000	779.000	0.000
2059	Construction of Bypass including Widening / Improvement of existing road from Bhakkar Darya Khan road at Shafiq Memorial Hospital to Bhakkar Behal road via Dilkusha Garden Niwani road & Murani road, length 12.60 Kms, Tehsil and District Bhakkar. Approved Bhakkar LO12000745 C	161.447	160.000	1.000	0.000	1.000	0.000	0.000	0.000
2060	W/I of Road from Link Chiniot Jhang Road (Adda Chamra More to Pull Chimranwali) Length = 27.50 Km, District Faisalabad. Approved Faisalabad LO15004114 C	224.000	189.672	35.000	0.000	35.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2061	W/I of road from Faisalabad By-Pass road to Mari Pattan, Length 53.50 Km, District Faisalabad. Approved Faisalabad FD01000137 C	1,095.559	944.763	100.000	0.000	100.000	51.000	0.000	0.000
2062	Dualization of Lahore - Faisalabad - Jhang - Bhakkar road (Section Faisalabad Bypass Sadar Chowk to Jhang city Phase-I) from Km No. 155.75 to 169.05, Length 13.30 Kms. Approved Faisalabad LO12000717 C	976.132	753.800	100.000	0.000	100.000	122.000	0.000	0.000
2063	PC-II Dualization of Faisalabad Ring Road L=98-Km. Approved Faisalabad LO13002729 C	73.359	52.000	21.000	0.000	21.000	0.000	0.000	0.000
2064	Construction/Dualization of Road from Khiaban Garden to Saim Rajbah, off Sargodha road Lassani Pulli, Faisalabad (1.6 km). Approved Faisalabad LO14001148 C	35.066	30.000	5.000	0.000	5.000	0.000	0.000	0.000
2065	Re-Construction of Pile Foundation Bridge Over T.S. Link Canal at Km No. 28 of Jhang Shorkot - Kabirwala road. Approved Jhang LO14001076 C	45.071	32.000	13.000	0.000	13.000	0.000	0.000	0.000
2066	Construction of Pile Foundation Bridge over Haveli Canal in Km No.16 in lieu of Old Damaged existing Bridge constructed by Irrigation Department in 1940-41 on Shorkot City to Shorkot Cantt Road. Approved Jhang LO14001154 C	33.278	23.000	10.000	0.000	10.000	0.000	0.000	0.000
2067	W/I of Circular Road around Katchery Compound i/c TMA Chowk to Ayub Chowk via Rail Bazar Chowk, Kot Road, Length 7.52 Km Approved Jhang LO13001392 C	236.570	185.000	52.000	0.000	52.000	0.000	0.000	0.000
2068	Dualization of intercity in Pir Mahal City (L=2.87 km) Approved Toba Tek Singh LO14001156 C	209.000	40.000	70.000	0.000	70.000	99.000	0.000	0.000
2069	Dualization of Samundri-Rajana-Toba Tek Singh Road, Length 39.79 Kms. Approved Toba Tek Singh, Faisalabad LO14001158 C	2,093.703	100.000	400.000	0.000	400.000	700.000	894.000	0.000
2070	Widening / Improvement of Gujranwala - Pasrur Road, Length 46 Kms. Approved Gujranwala LO11000124 C	1,166.660	581.329	350.000	0.000	350.000	235.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2071	Construction of Flyover on G.T Road at Aziz Road Cross Gujranwala (PC-II) Approved Gujranwala LO13002254 C	97.261	5.100	92.000	0.000	92.000	0.000	0.000	0.000
2072	Construction of Flyover on G.T Road at Aziz Road Cross Gujranwala Approved Gujranwala LO14001112 C	6,700.000	2,550.000	2,000.000	0.000	2,000.000	1,500.000	650.000	0.000
2073	W/I of Sialkot Wazirabad Rasul Nagar Kot Harra Jalalpur Bhattian road (Section Qadirabad road to Jalalpur Bhattian) Km No. 92/00 to 133/09 L=41.09 Kms. Approved Hafizabad HF01000016 C	285.129	284.000	1.000	0.000	1.000	0.000	0.000	0.000
2074	Widening / Improvement (Dualization) of road from Jinnah Chowk (DPO Office) to General Bus Stand Hafizabad with Sewerage and Links, Length 2.85 Kms. Approved Hafizabad LO13002778 C	176.690	80.000	97.000	0.000	97.000	0.000	0.000	0.000
2075	Completion of City Roads of Gujrat Approved Gujrat LO14001169 C	935.000	100.000	150.000	0.000	150.000	300.000	385.000	0.000
2076	Construction of Double Road from Gujrat - Jalalpur Jattan Road to University of Gujrat, Length 2.14 Km. Approved Gujrat LO14001171 C	216.257	30.000	100.000	0.000	100.000	86.000	0.000	0.000
2077	PC-II for Construction of Bridge over Reiver Chenab at Shahbazpur to connect District Gurjat with District Sialkot. Approved Gujrat LO14004431 C	9.220	8.000	1.000	0.000	1.000	0.000	0.000	0.000
2078	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin from Km 27.90 to 124.30, Length 96.40 Kms. Approved Mandi Bahauddin LO12000562 C	5,667.823	2,456.981	1,000.000	0.000	1,000.000	1,500.000	711.000	0.000
2079	Construction of Road from District Complex to Kakuwal Bridge and Kakuwal Bridge to Bhikhi 3 Bridge Canal, Length 7.30 Kms. Approved Mandi Bahauddin LO14001175 C	137.511	20.000	117.000	0.000	117.000	0.000	0.000	0.000
2080	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge. Approved Sialkot ST01000013 C	379.604	370.186	9.000	0.000	9.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2081	Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway) L=37.00 Kms. Approved Sialkot ST01000014 C	1,297.000	1,290.000	7.000	0.000	7.000	0.000	0.000	0.000
2082	Sialkot Ring Road " Feasibility Study / Engineering Design " Approved Sialkot LO14001183 C	100.000	20.000	80.000	0.000	80.000	0.000	0.000	0.000
2083	Dualization of Fraz Shaheed Road from M.P Check Post Puli Top Khana to City School (Markiwal chowk), Length 3.20 Km. Approved Sialkot LO13001106 C	142.000	82.100	60.000	0.000	60.000	0.000	0.000	0.000
2084	Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara L=42.71 km. Approved Narowal NL01000017 C	890.216	623.757	100.000	0.000	100.000	166.000	0.000	0.000
2085	W/I Narowal – Shakargarh road L=40.24 kms. Approved Narowal LO09101891 C	763.000	756.000	7.000	0.000	7.000	0.000	0.000	0.000
2086	Dualization of Muridke - Narowal road,from km 42 to km 75.212 Length 33.21 Kms.in District Narowal Approved Narowal LO09101794 C	1,619.929	1,059.893	300.000	0.000	300.000	260.000	0.000	0.000
2087	Construction of Bridge and Dualization / improvement of road at Qila Ahmadabad, Km 11/00 to 12/16 of Pasrur - Narowal road(L = 1.16Km), District Narowal. Approved Narowal LO14001078 C	100.807	65.000	36.000	0.000	36.000	0.000	0.000	0.000
2088	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Scheme more (Roads Works), Length 7.5 Kms Approved Lahore LO15004389 C	2,136.000	1,988.624	30.000	0.000	30.000	0.000	0.000	0.000
2089	Lahore Ring Road Construction of Tolling Boths & Lane arrangements Approved Lahore LO11000910 C	160.108	127.230	1.000	0.000	1.000	0.000	0.000	0.000
2090	Lahore Ring Road Road along Khaira Distributary from package 17 to Ferozpur Road Approved Lahore LO12000571 C	496.450	413.966	20.000	0.000	20.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2091	Lahore Ring Road Project PC-II Detail Engineering and construction supervision Approved Lahore LO09000260 C	394.000	194.000	50.000	0.000	50.000	0.000	0.000	0.000
2092	Lahore Ring Road Construction of leftover works Approved Lahore LO12000557 C	28,936.750	28,689.000	300.000	0.000	300.000	0.000	0.000	0.000
2093	Lahore Ring Road Construction of underpass at Karol Ghati Approved Lahore LO13000359 C	505.516	527.332	50.000	0.000	50.000	0.000	0.000	0.000
2094	Lahore Ring Road Construction of underpass at Bhaini Road Approved Lahore LO13000369 C	435.699	429.844	50.000	0.000	50.000	0.000	0.000	0.000
2095	Construction of additional Bridge over River Ravi Approved Lahore LO13000366 C	1,070.000	0.000	200.000	0.000	200.000	500.000	370.000	0.000
2096	Rehab/Imp of Sundar-Raiwind road L=10.80 km Approved Lahore LO13000371 C	695.596	352.034	75.000	0.000	75.000	268.000	0.000	0.000
2097	Rehab/Imp of Manga-Raiwind road, L=12.00 km Approved Lahore LO13000361 C	670.116	202.848	100.000	0.000	100.000	367.000	0.000	0.000
2098	Construction of new bridge over River Ravi for Metro Bus System, Lahore Approved Lahore LO13000376 C	683.000	0.000	300.000	0.000	300.000	487.000	0.000	0.000
2099	Improvement / Rehabilitation of existing Multan road,lahore from Thokar Niaz Baig to Chaiburji (proposed Sewerage,Drainage and water supply system), Package-III Approved Lahore LO10000240 C	1,726.000	1,675.000	50.000	0.000	50.000	0.000	0.000	0.000
2100	Construction of Dual Carriage approach road from Aashiana Housing Scheme Lahore. Approved Lahore LO14001080 C	605.837	600.000	5.000	0.000	5.000	0.000	0.000	0.000
2101	Widening / improvement of Burki Road from Paragon to BRB Canal, Length 2.84 Km. Approved Lahore LO14001196 C	100.000	20.000	40.000	0.000	40.000	40.000	0.000	0.000

ROADS

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2102	Construction/Rehabilitation of road from Ferozepur road to Ahllu village to Guru Mangat village Lahore Approved Lahore LO14001209 C	19.881	17.819	2.000	0.000	2.000	0.000	0.000	0.000
2103	Construction/Rehabilitation of Katchwana road Kahna Katcha Lahore. Approved Lahore LO14001210 C	14.354	8.481	6.000	0.000	6.000	0.000	0.000	0.000
2104	Detail Engineering and Design construction supervision for improvement / Rehabilitation of Multan Road Lahore (PC-II) Approved Lahore LO09101704 C	306.293	281.896	24.000	0.000	24.000	0.000	0.000	0.000
2105	Rehabilitation/ Improvement of road from Ferozpur road, Green Cap Housing Scheme. Length=0.9 km, Lahore. Approved lahore LO14001079 C	6.670	2.000	4.670	0.000	4.670	0.000	0.000	0.000
2106	W/ I Shahdara Maqbool prua Narang Road Length= 42.32 KM Approved Sheikhupura SA01000134 C	661.129	660.000	1.000	0.000	1.000	0.000	0.000	0.000
2107	Dualization of Muridke - Narowal road, from km 00 to km 41.50 Length 41.5 Kms. Approved Sheikhupura LO11002302 C	2,703.498	1,246.058	200.000	0.000	200.000	600.000	657.000	0.000
2108	Improvement / Rehabilitation / Dualization of Sheikhupura - Muridke Road, Length 24 Kms (Phase-I from Km 0.00 to 12.60, Length 12.60 Km) Approved Sheikhupura LO14001215 C	395.582	50.000	150.000	0.000	150.000	196.000	0.000	0.000
2109	Dualization of Road from National Model School to faisalabad Road / Sharqpur Chowk via Sarwar Shaheed Road, Stadium and Qila City Sheikhupura, Length 3.54 Kms. Approved Sheikhupura LO14001216 C	498.960	100.000	100.000	0.000	100.000	299.000	0.000	0.000
2110	Rehabilitation of Nawaz Sharif Road (Sucha Soda to Safdarabad), Length 22.20 Kms. Approved Sheikhupura LO14001217 C	84.904	56.000	29.000	0.000	29.000	0.000	0.000	0.000
2111	W/ I of metalled road from Lahore-Sheikhupura Road Km No 29 to Adda Joinwala More to Sheikhupura - Muridkay Road including link to Punjab Apparel Park, Length 13.65 Kms. Approved Sheikhupura LO14001218 C	628.172	100.000	150.000	0.000	150.000	378.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2112	Construction of Over Head Bridge on Railway Crossing Sanglahill Approved Nankana Sahib LO14001222 C	379.790	0.000	100.000	0.000	100.000	280.000	0.000	0.000
2113	W/I of Chunian Wan-Radha Ram Road Length 20.50 Kms Approved Kasur KS01000051 C	69.322	68.000	1.000	0.000	1.000	0.000	0.000	0.000
2114	W/I of Pattoki to Kanganpur road, Length 54.80 Km, District Kasur Approved Kasur, Chunian KS01000067 C	982.319	981.000	1.000	0.000	1.000	0.000	0.000	0.000
2115	Rehabilitation of road from Mustafa abad to Budar Pur Sarhali Kalan Length=9.70 Kms.District Kasur Approved Kasur LO13002561 C	29.617	29.090	1.000	0.000	1.000	0.000	0.000	0.000
2116	W/I of Okara Marrisattan Road, L = 30.20 Kms Approved Okara LO09200258 C	869.000	829.282	40.000	0.000	40.000	0.000	0.000	0.000
2117	Construction of Bridge over Rohi Canal at Bhutta Mohabbat Tehsil Depalpur District Okara Approved Okara LO13001596 C	14.443	13.252	1.000	0.000	1.000	0.000	0.000	0.000
2118	Rehabilitation /M&R of Rajawal to Head Gulsher along BGS Link Canal road L=23.50 Kms Approved Okara LO13002316 C	83.400	79.000	5.000	0.000	5.000	0.000	0.000	0.000
2119	Construction of metalled road from Benazir Road at railway crossing to 1/4/L to Renala Khurd along Railway Line via Education University Okara (Kot Bari Bridge to Renala Khurd via Education University along LBDC), Length 12.50 Kms. Approved Okara LO14001232 C	179.107	50.000	40.000	0.000	40.000	89.000	0.000	0.000
2120	W/I of Sangla Hill to Marh Balochan via Sukhakey L- 19.00 kms Approved Sahiwal LO09200256 C	249.000	248.000	1.000	0.000	1.000	0.000	0.000	0.000
2121	Construction of Bridge on River Ravi at Qutab Shahana Approved Sahiwal LO12000560 C	1,762.856	797.532	400.000	0.000	400.000	565.000	0.000	0.000
2122	Dualization of Sahiwal - Arifwala - road from Km No. 2.54 to 44.66 Km, Length 42.12 Kms. Approved Sahiwal LO11001623 C	1,418.399	1,024.984	150.000	0.000	150.000	243.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2123	Widening / Rehabilitation of road from Mumtazabad Railway overhead bridge to Bahawalpur Bypass Multan (Section from Govt: College of Technology Multan to Bahawalpur Bypass Multan Length = 2.20 Km in Multan City. Approved Multan LO14001081 C	265.969	265.000	1.000	0.000	1.000	0.000	0.000	0.000
2124	Widening / Construction of 1st part of southern bypass Shujabad - Multan from River Bank Chenab to Pull Syedwali or Hatti Siyalan via Khangarh Road & Canal bank towards North Side to connect existing Multan Road, Tehsil Shujabad, Length 9.20 Kms. Approved Multan LO14001240 C	214.360	50.000	164.000	0.000	164.000	0.000	0.000	0.000
2125	Widening / Improvement of Bosan Road from BZU to Adda Sahi Chawan Length 21 Km in District Multan (Carpeting) Approved Multan LO13002039 C	800.000	113.278	150.000	0.000	150.000	250.000	287.000	0.000
2126	Construction of road from Jamilabad to Multan Airport, Length 1.13 Km. Approved Multan LO14004012 C	310.644	200.000	110.000	0.000	110.000	0.000	0.000	0.000
2127	Construction of Over-head Bridge on the railway lines between Jhanian Road to Police station sadder and Abdulghafoor road at Khanewal city Approved Khanewal LO14001249 C	661.239	20.000	250.000	0.000	250.000	391.000	0.000	0.000
2128	Widening and Improvement of road Lahore - Kasur- Khudian- depalpur - Pakpattan- Vehari Multan road section gogoo to Burewala from Km no. 536.93 to 553.23 Km L- 16.30 km Approved Vehari LO13000368 C	407.048	155.000	150.000	0.000	150.000	102.000	0.000	0.000
2129	W/I of road in Dewan Mouza to Mouza Sahuka from Km No, 4.00 to 4.50 & 8.50 to 17.50 = 9.60 Km in District Vehari. Approved Vehari LO14001082 C	112.071	97.000	15.000	0.000	15.000	0.000	0.000	0.000
2130	Construction of dual carriage way from Burewala to Chichawatni road, Vehari (Remaining Portion), Km No. 3.00 to 23.14, Length 20.14 Km. Approved Vehari LO14001255 C	978.000	150.000	150.000	0.000	150.000	350.000	0.000	0.000
2131	Dualization of Burewala-Chichawatni Road (City Portion), Length =3.00Km, District Vehari Approved Vehari LO13001286 C	144.215	105.000	39.000	0.000	39.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
2132	Approval Of Jeepable Tracks In Tuman Qaisrani Approved Dera Ghazi Khan LO14001260 C	83.000	30.000	53.000	0.000	53.000	0.000	0.000	0.000
2133	Construction of Ring Road D.G Khan (remaining Portion) 24ft to 36ft (Length = 5.2Km), D.G. Khan Approved Dera Ghazi Khan LO13001415 C	295.583	130.000	100.000	0.000	100.000	65.000	0.000	0.000
2134	W/I of Mianwali - Muzaffargarh road, Length 50.06 Km (Section Chowk Sarwar Shaheed to T.P Link Canal & T.P Link Canal to Muzaffargarh) Approved Muzaffargarh LO14001085 C	1,026.070	859.366	70.000	0.000	70.000	97.000	0.000	0.000
2135	W/I of Rangpur - Chowk Munda - Daira Din Pannah to Taunsa More, Length 72.50 Kms, District M/Garh. Approved Muzaffargarh MH01000096 C	656.513	648.178	8.000	0.000	8.000	0.000	0.000	0.000
2136	W/I of Khushab - Muzaffar Garh Road Section Jhang District Boundary to Muzaffar Garh, Length 83.28 Km, District M/Garh. Approved Muzaffargarh MH01000093 C	2,223.000	1,308.371	300.000	0.000	300.000	415.000	200.000	0.000
2137	Widening / Improvement of Road from Muzaffargarh - Punjad - Tranda Muhammad Pannah Road (Section Alipur to Punjad Length:10.40 Kms. Approved Muzaffargarh LO13000367 C	389.226	330.000	59.000	0.000	59.000	0.000	0.000	0.000
2138	Widening / Improvement of Head Muhammad Wala to MM Road Length:44 Km. Approved Muzaffargarh LO13000364 C	867.570	165.000	200.000	0.000	200.000	403.000	100.000	0.000
2139	Dualization and Beautification of Muzaffargarh-Mianwali (MM) Road passing through Chowk Munda (Length 03Km) Approved Muzaffargarh LO14001106 C	196.684	90.000	105.000	0.000	105.000	0.000	0.000	0.000
2140	Construction of road on Empress Bund from Natinoal Highway N-5 (Km No.844) near Highway Bridge over River Sutlej towards Lashkar Di Goth in Km No.4 of Jhangi Wala road in District Bahawalpur (Northern Bypass), Length: 9.30 Km, District Bahawalpur. Approved Bahawalpur LO09300141 C	643.753	590.996	53.000	0.000	53.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2141	Dualization of Hasilpur - Bahawalpur road (Widening / Improvement of Hasilpur- Bahawalpur road Length 76.43 Kms i/c Dualization in Built up area Length 11.59 Kms), Length 88.63 Kms. Approved Bahawalpur LO12000752 C	842.000	742.000	100.000	0.000	100.000	0.000	0.000	0.000
2142	W/I of road from M/Garh to Head Punjand & Trinda Muhammad Pannah Sec: District Bahawalpur, Length 35.10 Km, District Bahawalpur. Approved Bahawalpur MH08001673 C	714.446	676.268	38.000	0.000	38.000	0.000	0.000	0.000
2143	W/I of road from Yazman to Ahmedpur East (Length:62.91 Km) Approved Bahawalpur LO14001281 C	1,538.047	150.000	250.000	0.000	250.000	400.000	738.000	0.000
2144	Dualization of Road from Bahawalpur to Hasilpur Length 77.25Km, District Bahawalpur. Approved Bahawalpur LO13001293 C	4,897.990	1,311.000	700.000	0.000	700.000	1,500.000	1,387.000	0.000
2145	Construction of Dual Carriageway with Green belt & Lights from Cantt Baker to Railway Station via Chowk Munir Shaheed, Length 2.65 Km. Approved Bahawalpur LO14004331 C	427.782	50.000	150.000	0.000	150.000	227.000	0.000	0.000
2146	W/I of road from Bahawal Nagar- Haroonabad road, Length 53.00 Km, District Bahawalnagar. Approved Bahawalnagar LO09300139 C	1,489.711	1,072.514	130.000	0.000	130.000	287.000	0.000	0.000
2147	W/I of Hasilpur-Bahawal Nagar-road, Length 80.00 Km, District Bahawalnagar. Approved Bahawalnagar BR01000109 C	1,941.702	1,415.784	130.000	0.000	130.000	225.000	170.000	0.000
2148	Widening / Improvement of Chishtian - Dahrnwala - Fortabbas road, Length 43.25 Kms. Approved Bahawalnagar LO12000753 C	560.410	355.000	130.000	0.000	130.000	135.000	0.000	0.000
2149	Widening of Road from Tranda Muhammad Panah to Allah Abad, Length 12 Km. Approved Rahim Yar Khan LO14001269 C	192.000	25.000	80.000	0.000	80.000	87.000	0.000	0.000
2150	Construction of Bridge over River Indus Near Miran Pur on Linking N-55 at Arbi Tiba with R.Y.Khan L=4000 RFT Approved Rahim Yar Khan LO14001289 C	2,068.000	100.000	300.000	0.000	300.000	600.000	1,068.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
2151	W/I of Palace Road from Pull Dari Sangi to UAE Palace, R.Y.Khan Approved Rahim Yar Khan LO14001291 C	1,000.000	100.000	250.000	0.000	250.000	500.000	150.000	0.000
2152	Dualization of Shahi road from R.Y.Khan to Chowk Bahadur Pur (KLP road) L=10 km Approved Rahim Yar Khan LO15001652 C	1,200.000	50.000	250.000	0.000	250.000	500.000	400.000	0.000
2153	Construction of bridge on River Chenab at Bhowana, District Chiniot Approved Chiniot LO13001343 C	2,214.447	2,050.000	164.000	0.000	164.000	0.000	0.000	0.000
2154	Upgradation of unmanned and manned level crossing in the interest of public (in Punjab Province) Approved Punjab LO13002251 C	610.275	500.000	110.000	0.000	110.000	0.000	0.000	0.000
2155	Establishment of PPP Node in C&W Department. Approved Punjab LO14003082 C	25.295	10.000	15.000	0.000	15.000	0.000	0.000	0.000
2156	Construction of Road Bridge between district Mianwali and Jand, District Attock. Approved Attock, Mianwali LO12000572 C	2,117.258	820.907	500.000	0.000	500.000	500.000	496.000	0.000
2157	W/I (Dualization) of Sahiwal - Pakpattan Road from Km No.3.07 to 39.00, Length 35.93 Km, District Sahiwal / Pakpattan. Approved Sahiwal, Pakpattan SL08001678 C	1,508.203	1,353.557	100.000	0.000	100.000	55.000	0.000	0.000
2158	Rehabilitation of Gujranwala-Hafizabad Road. Approved Gujranwala, Hafizabad LO12000590 C	1,939.634	1,822.426	117.000	0.000	117.000	0.000	0.000	0.000
2159	PC-II Dualization of Faisalabad-Chiniot Road from Faisalabad ByPass to Chiniot, L=20 Km Approved Faisalbad, Chiniot LO13002804 C	14.699	10.000	5.000	0.000	5.000	0.000	0.000	0.000
2160	Feasibility Study for the Project Dualization of Sheikhpura - Gujranwala Road, L=54.33 km (Project L=44.8 km) (PC-II) Approved Sheikhpura, Gujranwala LO14001100 C	38.689	23.000	15.000	0.000	15.000	0.000	0.000	0.000
2161	PC-II Dualization of Bahawalpur-Hasilpur-Bahawalnagar Road, (Section Hasilpur - Bahawalnagar) L=80 Km Approved Bahawalpur, Bahawalnagar LO13002730 C	63.710	48.000	15.000	0.000	15.000	0.000	0.000	0.000
Sub-Total: Regular		125,662.474	80,923.916	16,001.670	0.000	16,001.670	18,753.000	9,913.000	0.000

ROADS

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KPRRP									
2162	Rehabilitation of road from Lower Topa (Danna) to Gulehra Gali to Patriata Top, Length 17.00 Kms. Approved Rawalpindi , Murree LO13000337 C	271.631	163.000	109.000	0.000	109.000	0.000	0.000	0.000
2163	W/I of Chakri Adda Harnian wala via Bilawal road i/c bridge over Sill River, Length 20 Kms, Tehsil Rawalpindi. Approved Rawalpindi LO14001119 C	566.887	121.000	100.000	0.000	100.000	346.000	0.000	0.000
2164	Rehabilitation / improvement of Rawat Kallar Syedan Dhan Gali road km 19/0 to 23/0 length=4.00 km (city Portion of Kallar Syedan, Section Start of Bye pass to end of Bye pass) Approved Rawalpindi LO14001120 C	119.916	85.000	35.000	0.000	35.000	0.000	0.000	0.000
2165	Construction of road from Seela Sayydan - Kotli Road via Bheer Gala, Length 31.60 Kms. Approved Rawalpindi LO14001125 C	250.775	50.000	80.000	0.000	80.000	120.000	0.000	0.000
2166	Widening / Improvement of Road from Chakri to Kambrial via Dhadhember upto Ganda Kass, Length 15.58 Kms. Approved Rawalpindi LO14001126 C	430.158	40.000	150.000	0.000	150.000	240.000	0.000	0.000
2167	Rehabilitation of road from Ailot to Sihanna via Potha, Tehsil Murree (Length=6.80 km) Approved Rawalpindi LO14004870 C	22.013	1.500	20.000	0.000	20.000	0.000	0.000	0.000
2168	Widening / Rehabilitation of Bajrana Chakri Road L = 11.60 Km Tehsil Gujar Khan. Approved Rawalpindi LO15001658 C	170.000	20.000	100.000	0.000	100.000	50.000	0.000	0.000
2169	Widening / Rehabilitation of Road from Nai Khan Gah to Missa Kaswal L = 13.60 Km Tehsil Gujar Khan. Approved Rawalpindi LO15001659 C	172.000	20.000	100.000	0.000	100.000	52.000	0.000	0.000
2170	W/I of Kahuta Karot road via Khalool Length=31.30 Km Approved Rawalpindi , Kahuta RI01000069 C	565.334	547.536	18.000	0.000	18.000	0.000	0.000	0.000
2171	Construction of Kotli Sattian Dhanda Road Tehsil Kotli Sattian Length = 17 Km Approved Rawalpindi , Kotli Sattian LO10200835 C	215.357	159.421	56.000	0.000	56.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2172	Construction of road from Patriata to Dhirkot Kethwalan, Length 5.20 Kms. Approved Rawalpindi , Kotli Sattian LO11000854 C	73.059	52.888	20.000	0.000	20.000	0.000	0.000	0.000
2173	W/I of Jorian Chakri road i/c missing link Kachi Jourian to Chountra, Length 22.20 km,Rawalpindi. Approved Rawalpindi LO13000348 C	261.236	260.000	1.000	0.000	1.000	0.000	0.000	0.000
2174	Rehabilitation of road from Rati Gali to Ban i/c link road to Lower Kotli, Length 4.75 Kms, Tehsil Murree. Approved Rawalpindi , Murree LO13002499 C	79.977	18.000	62.000	0.000	62.000	0.000	0.000	0.000
2175	W/I of existing road from Kahuta to Lehtrar link road via Sang, Tehsil Kahuta, Length 17 Kms. Approved Rawalpindi LO14001121 C	235.000	70.000	100.000	0.000	100.000	65.000	0.000	0.000
2176	Widening & Rehabilitation of Sarwar Shaheed Nishan-e-Haider to Ghousia Chowk Bhatta Length 17.37 Kms, Tehsil Gujar Khan Approved Rawalpindi LO14001123 C	231.282	30.000	80.000	0.000	80.000	120.000	0.000	0.000
2177	Widening / Improvement of road from Kalar Syedan to Doberan, Length 13.30 KM Approved Rawalpindi LO14001127 C	180.622	50.000	100.000	0.000	100.000	30.000	0.000	0.000
2178	Rehabilitation of road from Kaseri to Sui via Bheegran and Gohi, Tehsil Murree (Length=9.50) Approved Rawalpindi LO15001679 C	51.019	4.000	47.000	0.000	47.000	0.000	0.000	0.000
2179	Rehabilitation / Improvement of road Lower Topa to Phaphrill to Sain Length=11 km Approved Rawalpindi LO14004866 C	90.565	2.500	50.000	0.000	50.000	38.000	0.000	0.000
2180	Construction (Widening) of road from Narrar road to Sorr, Tehsil Kahuta, Length 10.55 Km. Approved Rawalpindi LO14005671 C	172.000	22.000	80.000	0.000	80.000	70.000	0.000	0.000
2181	Rehabilitation / Construction (Widening) of road from Nara to Doberan Kallan via Lehri, Tehsil Kahuta, Length 15.06 Km. Approved Rawalpindi LO15001682 C	144.000	24.000	70.000	0.000	70.000	50.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2182	Construction of road from Gulehra Gali to Mori via San and Bhamrot Syedan, Tehsil Murree. Approved Rawalpindi LO14005673 C	184.473	34.000	70.000	0.000	70.000	80.000	0.000	0.000
2183	Rehabilitation / Construction of road Numb to Pilli Road (Main Murree Road via Numb to Pilli) Length=5 Km. Approved Rawalpindi LO14004867 C	32.968	3.000	30.000	0.000	30.000	0.000	0.000	0.000
2184	Rehabilitation / Construction of Road from Ochha to Mohra Sharif Road via Kaya, Tehsil Murree (Length 11.6 km). Approved Rawalpindi LO14004869 C	41.829	2.000	20.000	0.000	20.000	20.000	0.000	0.000
2185	Rehabilitation of road from Chitta More Dhar Jawa road i/c Link road length=7.25 km Approved Rawalpindi LO14004861 C	45.092	4.000	20.000	0.000	20.000	21.000	0.000	0.000
2186	Rehabilitation of road from Barrain to Masoot length=4 km Approved Rawalpindi LO14004862 C	28.974	2.500	26.000	0.000	26.000	0.000	0.000	0.000
2187	Rehabilitation / Construction of road from Gulehra Gali to Bher Gran, Tehsil Murree, District Rawalpindi Length=7.5 km Approved Rawalpindi LO14004863 C	58.506	4.000	20.000	0.000	20.000	35.000	0.000	0.000
2188	Rehabilitation of road from Bahak Gali to Soon road length 7.29 km. Approved Rawalpindi LO14004864 C	49.259	4.000	45.000	0.000	45.000	0.000	0.000	0.000
2189	Rehabilitation / construction of road Chrapani to Sanio via Nand kot L=8.84 km. Approved Rawalpindi LO14004865 C	70.450	4.500	15.000	0.000	15.000	51.000	0.000	0.000
2190	Rehabilitation of road from Basal to Bhatiot, Tehsil Jand L=16.00 KM Approved Attock LO14001130 C	56.887	30.000	27.000	0.000	27.000	0.000	0.000	0.000
2191	Rehabilitation of road from Nakka Chowk to Mukhad, Tehsil Jand L=13.00 KM Approved Attock LO14001131 C	45.000	30.000	15.000	0.000	15.000	0.000	0.000	0.000
2192	Widening / Improvement of road from Jand to Pindi Gheb via Dhoke Lahm Tehsils Jand & Pindi Gheb, Length 30.5 Km. Approved Attock LO13002244 C	426.000	119.945	100.000	0.000	100.000	206.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2193	Dualization and Improvement of road from Sessions Chowk to Govt. Polytechnic Institute Attock City, Length 2.60 Km. Approved Attock LO13001407 C	180.101	84.993	50.000	0.000	50.000	45.000	0.000	0.000
2194	Widening / Improvement of Jand Trap road Tehsil Jand Length 47 Kms Approved Attock LO13000340 C	624.719	338.940	150.000	0.000	150.000	136.000	0.000	0.000
2195	Construction of road from Bhatiot to Village Sallar Attock, Tehsil Jand, Length 12 Kms. Approved Attock LO14001129 C	278.873	30.000	80.000	0.000	80.000	169.000	0.000	0.000
2196	Widening / Improvement of roads Ikhlas to Maluwali Road (Section Jand More to Maluwali), Length 18.50 Kms. Approved Attock LO14003672 C	190.983	30.000	160.000	0.000	160.000	0.000	0.000	0.000
2197	Construction of road Jaba Moor to Jhamat Malhuwali Road via amratti i/c Jhamat Khunda Link road, Length 13.75 Km. Approved Attock LO14003157 C	158.407	50.000	108.000	0.000	108.000	0.000	0.000	0.000
2198	W/I of road from Arra Rawal road (Remaining Portion) Length=8.00 km Approved Chakwal LO14001133 C	196.082	50.000	100.000	0.000	100.000	46.000	0.000	0.000
2199	W/I of road (Remaining Portion Dewalian to Dhoke Tahlian) Approved Chakwal LO14001134 C	19.000	19.000	60.000	0.000	60.000	30.000	0.000	0.000
2200	Construction of new Bhoun bypass (L= 11 K.M) District Chakwal Approved Chakwal LO14001135 C	178.000	50.000	100.000	0.000	100.000	28.000	0.000	0.000
2201	Rehabilitation of Road from Miani to Jhamra L= 4.30 K.M i.e. Links 1000 RFT Jhamra wasnal road Approved Chakwal LO14001136 C	29.300	10.000	19.000	0.000	19.000	0.000	0.000	0.000
2202	Widening / Improvement of Road from Ouderwal to Nila Road Tehsil Chakwal, Length 43.00 Kms. Approved Chakwal LO14001137 C	504.665	50.000	168.000	0.000	168.000	187.000	100.000	0.000
2203	Construction of Talagang Bye pass road, Length 6.5 Km. Approved Chakwal LO13001408 C	197.277	115.000	82.000	0.000	82.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2204	Construction of Choa Saidan Shah Bye pass road, Length 3.75 Km. Approved Chakwal LO13001374 C	90.767	60.000	30.000	0.000	30.000	0.000	0.000	0.000
2205	Rehabilitation / Reconstruction of road & Construction of Nullah / Drain Culvert at Noorpur Sethi Adda on Mandra Chakwal Khushab road at Km 110, Length 1100 Rft. Approved Chakwal LO14001074 C	49.466	12.000	37.000	0.000	37.000	0.000	0.000	0.000
2206	Widening / improvement of road from Tamman to Mial, Tehsil Talagang, District Chakwal Approved Chakwal , Talagang LO15004516 C	69.302	34.651	34.651	0.000	34.651	0.000	0.000	0.000
2207	Widening / Improvement of Misri More to Khewra via P.D. Khan, Length 52.78 Kms. Approved Jhelum LO12000742 C	1,191.985	563.749	70.000	0.000	70.000	250.000	308.000	0.000
2208	Rehabilitation of Road from Shaikhupur to Gattalian Tehsil Dina L=15.40 KM Approved Jhelum LO14001124 C	143.022	30.000	50.000	0.000	50.000	53.000	0.000	0.000
2209	Widening/Improvement and rehabilitation of road from Cigarette Factory to Malot Chowk, L= 6.6 km i/c road Baigpur to Bukhari Chowk, L= 13.40 km and Link Badlot, L= 1.60 km Total L=21.60 km District Jhelum Approved Jhelum LO14005398 C	189.000	15.000	50.000	0.000	50.000	124.000	0.000	0.000
2210	Rehabilitation of Road from Ban Naian to Adda Pari Dervaizan, length 8.10 Kms. Approved Jhelum LO14001138 C	22.759	10.000	13.000	0.000	13.000	0.000	0.000	0.000
2211	Rehabilitaion of Road from Bangala to Karonta, Length 5.85 Kms. Approved Jhelum LO14001139 C	22.313	10.000	12.000	0.000	12.000	0.000	0.000	0.000
2212	Construction of Rohtas Bye pass road, Length 2.96 Km. Approved Jhelum LO14003205 C	65.240	20.000	45.000	0.000	45.000	0.000	0.000	0.000
2213	Rahabilitation of road from Baragowa Chowk to Fore Pothi, Length 13.10 Kms. Tehsil Sohawa. Approved Jhelum LO14003029 C	62.067	30.000	32.000	0.000	32.000	0.000	0.000	0.000
2214	Construction of road from Nara to Pind Savika, Length 8.00 Km. Approved Jhelum LO14004859 C	136.453	40.000	96.000	0.000	96.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2215	Widening / Improvement of road from Bura Jungle to Rohtas, Length 8.00 Km. Approved Jhelum LO14003204 C	155.042	40.000	40.000	0.000	40.000	75.000	0.000	0.000
2216	Rehabilitation of Road from Jandala Chowk to Dhero via Chinglo Pandori, Bangail Dhoke Shuda to Dhoke Awan (L=11.30 km), District Jhelum. Approved Jhelum LO14004623 C	30.000	10.000	20.000	0.000	20.000	0.000	0.000	0.000
2217	Rehabilitation / Construction of vented causeway i/c approached near village Teen Pura, Tehsil Sohawa, District Jhelum. Approved Jhelum LO14004628 C	16.000	7.000	9.000	0.000	9.000	0.000	0.000	0.000
2218	Rehabilitation of Sargodha - Sillanwali road via Shaheenabad, Length 18.50 Km. Approved Sargodha LO14001109 C	150.500	145.000	5.000	0.000	5.000	0.000	0.000	0.000
2219	Rehabilitation of Road from 33 Phatak to Kot Momin i/c Kot Momin Bypass. Approved Sargodha LO13002257 C	269.000	265.000	4.000	0.000	4.000	0.000	0.000	0.000
2220	W/I of Road from Mangni Pull at Km 141 of Lahore Sargodha Bano road to Ghullapur Banglow L=15 km District Sargodha Approved Sargodha LO14001143 C	500.000	80.000	100.000	0.000	100.000	160.000	160.000	0.000
2221	Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan, Length 21.80 Kms Approved Sargodha LO12000575 C	78.000	75.000	3.000	0.000	3.000	0.000	0.000	0.000
2222	Construction of metalled road from Thabal to Bhalwal alongside FS Drain, Length 24.91 Kms. Approved Sargodha LO11002072 C	109.000	105.000	4.000	0.000	4.000	0.000	0.000	0.000
2223	W/I Construction of road from Laksian Pull at Km 130 of Lahore Sargodha Bannu Road to Lilliani via Jalal Makhdoom, Ghos Muhammad Wala Miana Khooh, Matila Chak 67/SB, Length 36.25 km Approved Sargodha LO14001142 C	785.520	70.000	150.000	0.000	150.000	250.000	305.000	0.000
2224	Widening / Improvement of Mitha Tiwana Adhi Kot road, Length 33.00 Kms. Approved Khushab LO12001040 C	294.154	206.000	50.000	0.000	50.000	38.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2225	Widening / improvement of road from Chowk Giroto to Giroto, Length 7.25 Kms. Approved Khushab LO14001145 C	45.000	10.000	20.000	0.000	20.000	15.000	0.000	0.000
2226	Construction of Un-asphalted road connecting Village Sarrak through our Korrian Salt Mines from Fatehpur Maira, Length 4.22 Km, Tehsil Quaidabad. Approved Khushab LO13000336 C	44.529	37.029	8.000	0.000	8.000	0.000	0.000	0.000
2227	Widening / Improvement of Hurnoli to Wanbichran to Musakhel, Length 49.13 Kms Approved Mianwali LO09300091 C	545.700	515.000	30.000	0.000	30.000	0.000	0.000	0.000
2228	Widening / Improvement of Adda Jahan Khan & Chak No. 51 TDA, Length 6.001 Kms. Approved Bhakkar LO15001662 C	38.777	0.000	39.000	0.000	39.000	0.000	0.000	0.000
2229	Widening / Improvement of road from Chak No.96/RB to 97/RB (Adda Jhohal) connecting to main Faisalabad Lahore Road (L=3.35 Km), District Faisalabad. Approved Faisalabad LO13002564 C	13.324	9.000	4.000	0.000	4.000	0.000	0.000	0.000
2230	W/I road from Chak No.259/RB Ghorosir to Chak No.272/RB Pull Khananana District Faisalabad Approved Faisalabad LO14001150 C	208.208	50.000	50.000	0.000	50.000	108.000	0.000	0.000
2231	Widening / Improvement Satyana road to 258/RB Dijkot more, Length 20.20 Kms. Approved Faisalabad LO14001151 C	197.253	50.000	70.000	0.000	70.000	77.000	0.000	0.000
2232	W/I of feeding road from summandri to Qatab Shahana Bridge, Length 31.80 Kms. Approved Faisalabad LO13000358 C	553.625	340.000	100.000	0.000	100.000	114.000	0.000	0.000
2233	Widening / Improvement of Faisalabad Sammundri Road Salooni Jhal Chak No.527/GB to Chak No.271/RB, Bungalow, Length 9.40 Kms. Approved Faisalabad LO14001149 C	115.921	70.000	46.000	0.000	46.000	0.000	0.000	0.000
2234	Widening / Improvement of road from Chak No. 277/GB to 378/GB, Length 20.60 Kms. Approved Faisalabad LO14003064 C	204.570	50.000	80.000	0.000	80.000	75.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2235	W/I of Shorkot Pattan Road Linking Garh Maharaja, Length 8.30 Km Approved Jhang LO13001164 C	205.741	90.000	70.000	0.000	70.000	46.000	0.000	0.000
2236	Widening and Improvement of Khushab Muzaffar garh Road Section from 18-Hazari to Adda Diana More Km No. 141.68 to 179.73, Length 38.05 Kms Approved Jhang LO13000355 C	562.036	295.814	100.000	0.000	100.000	200.000	0.000	0.000
2237	W/I of road from Pirkot Khaliana to Chela to Rajana to Khan da Kot to Guniana, Length 33.50 Kms. Approved Jhang LO14001153 C	273.000	50.000	100.000	0.000	100.000	123.000	0.000	0.000
2238	Improvement of Road from Pir Mahal Darkhan road to Shorkot Cantt Toba road via Chak No, 321-GB, 323-GB, 324-GB,325-GB, 326-GB, Length 9.10 Kms. Approved Toba Tek Singh LO14001155 C	99.710	40.000	60.000	0.000	60.000	0.000	0.000	0.000
2239	Construction of road Chak No.312/JB, 313/JB and 314/JB, Tehsil Gojra to Toba Road. Approved Toba Tek Singh LO14001157 C	57.799	20.000	38.000	0.000	38.000	0.000	0.000	0.000
2240	Widening/Improvement of remaining portion of road Adda Lundo Pull to Mamukanjan road L=8.00 km Approved Toba Tek Singh LO15004439 C	83.309	40.000	43.000	0.000	43.000	0.000	0.000	0.000
2241	Construction of road from Kot Jaffer to Nullah Palkhu i/c Pile foundation Bridge over Nullah Pulkhu L = 3.90 Km In District Gujranwala Approved Gujranwala LO13002387 C	96.326	87.785	9.000	0.000	9.000	0.000	0.000	0.000
2242	W/I of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road L=44.00 Kms Approved Gujranwala GA01000111 C	328.000	317.928	10.000	0.000	10.000	0.000	0.000	0.000
2243	W/I of road from Hameed Pur Kalan to Dharm Kot road Approved Gujranwala LO14001165 C	59.000	9.000	50.000	0.000	50.000	0.000	0.000	0.000
2244	Rehabilitation of Kali Suba road via Ferozewala - Bhooper, Length 38.54 Kms (from Gujranwala Bypass to Mandial Tegha, Length 12.20 Kms) Approved Gujranwala LO14001166 C	135.262	50.000	85.000	0.000	85.000	0.000	0.000	0.000

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2245	Widening / improvement of Bye-Pass Khan Musliman to Jagowala, Noshera Virkan, Length 17.50 Kms (Phase-I Km No. 0.00 to 15.50) Approved Gujranwala LO14001167 C	271.281	50.000	50.000	0.000	50.000	171.000	0.000	0.000
2246	Rehabilitation of Road Their Sansi to Sanera Goray (Length = 6200 RFT) Approved Gujranwala LO14001306 C	47.000	20.000	27.000	0.000	27.000	0.000	0.000	0.000
2247	Repair/Rehabilitation of road from Tatlay Aali to Nowshera Virkan, district Gujranwala Approved Gujranwala LO15004517 C	49.804	15.000	35.000	0.000	35.000	0.000	0.000	0.000
2248	Widening / Improvement of Road from Bheri More Hafizabad road to Gujranwala Alipur Chatha road Chanderke Bheri Shah Rehman Approved Hafizabad LO15004518 C	315.000	50.000	100.000	0.000	100.000	165.000	0.000	0.000
2249	Construction of road from Qadirabad to Pindi Bhattian via Chak Chatha, length 66.55 Kms, Hafizabad Approved Hafizabad LO12000746 C	486.912	267.000	120.000	0.000	120.000	0.000	0.000	0.000
2250	Widening / Improvement of road from Jalalpur Bhattian to Sukhekhe (Section from Km No. 12.96 to 23.15), Length 10.20 Km. Approved Hafizabad LO13001317 C	124.100	95.000	29.000	0.000	29.000	0.000	0.000	0.000
2251	Construction of Road from Qadirabad Morr to Aggawal Morr (length=7.50 km) Approved Hafizabad LO15001676 C	50.000	20.000	30.000	0.000	30.000	0.000	0.000	0.000
2252	W/I of road from Jalalpur Jattan Shahbazpur road to Head Marala via Chopala L= 17.21 Kms in district Gujrat Approved Gujrat LO13000362 C	223.211	155.648	68.000	0.000	68.000	0.000	0.000	0.000
2253	Widening / Improvement of road from Kadhala to Malki via AACCh to Ghulam Chowk to Kharana Approved Gujrat , Kharian LO15004519 C	180.818	100.000	80.000	0.000	80.000	0.000	0.000	0.000
2254	Widening / Carpeting of Road from Madina to Awan Sharif, Length 33.50 (in three Phases). Approved Gujrat LO14001172 C	700.000	80.000	100.000	0.000	100.000	300.000	220.000	0.000

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1	2	3	4	5	6	7	8	9	10
2255	Rehabilitation of road from Mangoawal Dinga Road to Kunja Dinga road L=6.80 km Approved Gujrat LO14001174 C	44.154	34.000	10.000	0.000	10.000	0.000	0.000	0.000
2256	Construction of Road from Gurrah Jattan to Poran (L=10.25 KM) Approved Gujrat LO15001685 C	152.000	74.000	77.000	0.000	77.000	0.000	0.000	0.000
2257	Rehabilitation / Widening of road from Dinga, Noor Jamal Khori Alam i/c Fata Bhand. Approved Gujrat LO15004520 C	115.000	40.000	75.000	0.000	75.000	0.000	0.000	0.000
2258	Rehabilitation of road from Kunjah to Machiana via Nagrianwala i/c Ladha Link Approved Gujrat LO15004521 C	46.000	20.000	26.000	0.000	26.000	0.000	0.000	0.000
2259	Construction of Road from Pakistan Chowk to Guliyana Road, (L=20.30 KM) Approved Gujrat LO15001686 C	263.190	50.000	50.000	0.000	50.000	163.000	0.000	0.000
2260	Widening / Improvement of Road from Kadhala to Malki via Aach to Ghulam Chowk to Kharana Tehsil Kharian, District Gujrat Approved Gujrat LO15004530 C	275.902	18.000	100.000	0.000	100.000	158.000	0.000	0.000
2261	Widening/improvement of road from Mianwal Ranjha to Sida via Qadirabad, L = 17.00 Km Approved Mandi Bahauddin LO13001608 C	222.689	60.000	163.000	0.000	163.000	0.000	0.000	0.000
2262	Widening / Improvement of Gujrat Sargodha Road to Bhabra via Bosal Rairka Mamdana (length 20.45 km), District Mandi Bahauddin Approved Mandi Bahauddin LO14001176 C	273.000	50.000	100.000	0.000	100.000	123.000	0.000	0.000
2263	Widening / Improvement of Road from Gojra Malikwal Road (Rukan Mor) to Chot Dheeran, Length 9.15 Kms. Approved Mandi Bahauddin LO14001177 C	93.722	30.000	64.000	0.000	64.000	0.000	0.000	0.000
2264	Widening / Improvement of Road from Phalia Sial Mor Road to Village Hamber to Bhabra via Musa Kot Hast & Jassowal, Length 13.40 Kms. Approved Mandi Bahauddin LO14001178 C	163.681	50.000	114.000	0.000	114.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2265	W / I of Pasror - Chiwanda road length 8.45 KM Approved Sialkot LO14001180 C	152.466	50.000	70.000	0.000	70.000	32.000	0.000	0.000
2266	Widening / Improvement of Badian to Saadanwali via Mochi more, Natho Klair and Jodhala Length 15.00 KM Approved Sialkot LO14001182 C	172.478	15.000	100.000	0.000	100.000	57.000	0.000	0.000
2267	Construction of matalled road from Kalowa to Khanawali (Section Eingan to Khanawali), Length 5.10 Kms, Tehsil Pasrur. Approved Sialkot LO14001184 C	64.594	23.000	20.000	0.000	20.000	22.000	0.000	0.000
2268	Construction of matalled road from Wahgay to link road, Goodgor, Length 7.80 Kms, Tehsil Pasrur. Approved Sialkot LO14001185 C	71.721	28.000	20.000	0.000	20.000	24.000	0.000	0.000
2269	Improvement of Road from Sialkot Pasrur Road (Barakay) to Godha via Kulaywali, Loharkay Mardana, In Sialkot District. Approved Sialkot LO14001191 C	67.740	17.000	50.000	0.000	50.000	0.000	0.000	0.000
2270	Construction of Dual Carriageway from Kingra to Sialkot, Length 31.50 Kms. Approved Sialkot LO14001190 C	282.000	20.000	100.000	0.000	100.000	162.000	0.000	0.000
2271	W/I of Chawinda - Chobara - Sabiz Peer - Charwa Road Km No.0/0 to 21/15 L=21.15 km Approved Sialkot LO09101892 C	264.981	254.451	11.000	0.000	11.000	0.000	0.000	0.000
2272	Improvement of road from Office Union Council Jethikay to Kuthiala road via Kothay Chishtia, Length 10 Kms. Approved Sialkot LO11002774 C	64.335	56.066	8.000	0.000	8.000	0.000	0.000	0.000
2273	Construction of Baddiana-Bhagowal-Merajke-Charwa Road, District Sialkot. Approved Sialkot LO12000559 C	334.879	314.990	20.000	0.000	20.000	0.000	0.000	0.000
2274	Widening / Improvement of Kalaswala - Sakanwind road, Length 6.50 Km. Approved Sialkot LO13001008 C	61.000	49.619	11.000	0.000	11.000	0.000	0.000	0.000
2275	Improvement of road from Mundekay to Satrah (Section Mundekay to Dugri), Length 9.32 Km. Approved Sialkot LO13001009 C	85.980	72.738	13.000	0.000	13.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2276	Construction of Road from Lahri to Dandot, Length 7.85 Kms. Approved Narowal , Ghullapur Banglow Length 15 km LO14001147 C	43.984	30.000	14.000	0.000	14.000	0.000	0.000	0.000
2277	Construction of road from Klass Goraya to Manak, Length 5.42 Kms. Approved Narowal LO14001194 C	49.765	25.000	25.000	0.000	25.000	0.000	0.000	0.000
2278	W/I of road from Kot Nainan to Sukho Chak, Length 10.90 Kms. Approved Narowal LO14001195 C	409.000	50.000	200.000	0.000	200.000	159.000	0.000	0.000
2279	Construction of bridge over Nullah Besentar Near Village Nadala On Noor Kot (Mangri Qila Ahmadabad road) to Shah Ghraeeb road i/c Rehabilitation /Improvement of road from Kot Nadala Length = 9.40Km, District Narowal. Approved Narowal LO14001077 C	185.599	85.000	100.000	0.000	100.000	0.000	0.000	0.000
2280	Constructiof road from Shakargarh Chak Amru Road Pindi Sahinian to Chhachara, Length 2.10 Kms. Approved Narowal LO15004522 C	21.665	15.148	7.000	0.000	7.000	0.000	0.000	0.000
2281	Construction of road Raiba to Kotli Agwal via Kayian Km No. 1.00 to 3.50, Length 2.50 Km. Approved Narowal LO15004523 C	30.487	18.300	12.000	0.000	12.000	0.000	0.000	0.000
2282	Rehabilitation/Improvement of Road from Naseeb Abad Shazed Dhaliki Length= 14.60 Km, District Lahore. Approved Lahore LO13002310 C	159.169	130.800	28.000	0.000	28.000	0.000	0.000	0.000
2283	Construction/Rehabilitation of road from Multan Road to Khurdpur Village Lahore (L=5.45 Km) Approved Lahore LO14001213 C	131.943	30.000	102.000	0.000	102.000	0.000	0.000	0.000
2284	Rehabilitation/Improvement of Kamahan Road from Azam Chowk Bedian Road, L= 5.70 km, District Lahore. Approved Lahore LO13002308 C	46.260	45.000	1.260	0.000	1.260	0.000	0.000	0.000
2285	Rehabilitation/Improvement of Road from Attari Darbar to Attari village Length=1.10 Km, District Lahore. Approved Lahore LO13002315 C	12.668	1.000	12.000	0.000	12.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2286	Rehabilitation of Road from Raiwind Phatak to Sui-Asal upto Ferozepur Road, (from Raiwind Phatak to Ladhekey Stop), Length 9.66 Kms. Approved Lahore LO14001199 C	301.246	50.000	150.000	0.000	150.000	100.000	0.000	0.000
2287	Widening/ Improvement of road start from 0+00 along Charrar Drain remaining portion towards Asshyiana Housing Scheme Lahore, Length 2.20 Kms. Approved Lahore LO14001202 C	78.433	23.000	9.000	0.000	9.000	45.000	0.000	0.000
2288	Widening / Improvement of Road from Kahana Kacha road to Halloki Railway Crossings (Part B), Length 3.62 Kms. Approved Lahore LO14001206 C	176.740	40.000	137.000	0.000	137.000	0.000	0.000	0.000
2289	Construction/Rehabilitation of Kang Sharif to Sui Asal Road Lahore (L-5 Km) Approved Lahore LO14001208 C	23.740	12.110	11.630	0.000	11.630	0.000	0.000	0.000
2290	Widening / Improvement of Road from Kahana Kacha road to Halloki Railway Crossings (Part A), Length 1.69 Kms. Approved Lahore LO15004427 C	143.510	0.000	70.000	0.000	70.000	73.000	0.000	0.000
2291	Rehabilitation / Improvement of road from chak Boota, Pandoki, Bakhoki, Sulman Asal and Rohi Nallah to Raja Boley to Guru Manga. Length=11.76 km, Lahore. Approved lahore LO13002311 C	61.070	41.000	20.070	0.000	20.070	0.000	0.000	0.000
2292	Dualization of road Jandiala Sher Khan, Hiran Minar road to Chichoki Malian via Allama Mashriqi park along Railway Line Length 11.15 km District Shekhupura Approved Shekhupura LO14005675 C	462.000	100.000	100.000	0.000	100.000	262.000	0.000	0.000
2293	Construction of metalled road from Saggian Chowk, Rehman chowk to GT road Gujranwala along canal bank length = 5.20 Km district Shekhupura Approved Shekhupura LO13002384 C	130.303	85.000	45.000	0.000	45.000	0.000	0.000	0.000
2294	Construction of metalled road from Farooqabad Bypass Shekhupura Sargodha Road Km 49 to city Farooqabad upto approach road along the railway line i/c city gate Shekhupura Length = 3.05 Km in District Shekhupura Approved Shekhupura LO14001114 C	49.148	30.000	19.000	0.000	19.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2295	Dualization of Lahore Jarnanwala road from Mandi Faizabad to Mangtanwala (Km No. 46 to 61.40), Length 15.40 Kms Approved Nankana Sahib LO13000360 C	1,189.740	300.000	300.000	0.000	300.000	690.000	0.000	0.000
2296	Rehabilitation of More Khunda Bypass in District Nankana Sahib, Length 5.21 Km. Approved Nankana Sahib LO14001198 C	118.350	60.000	58.000	0.000	58.000	0.000	0.000	0.000
2297	Dual Carriageway / Rehabilitation & Widening / Improvement of road from Gullay Bajwa Railway crossing to Kot Nikka upto District boundary Hafizabad Length = 10.20 Km Approved Nankana Sahib LO13001391 C	117.449	80.000	37.000	0.000	37.000	0.000	0.000	0.000
2298	Rehabilitation of Road from Chandar Kot via Chak No. 6 GB, 4 GB and 3 GB Ittanwali Length 13.50 KM in District Nankana Sahib. Approved Nankana Sahib LO14001223 C	109.048	30.000	30.000	0.000	30.000	39.000	0.000	0.000
2299	Construction of Metalled Road from Fateh Derya to Mundi Dogran via Pir Da Kot, Harya, L=9.50 K.M Approved Nankana Sahib LO14001224 C	58.049	30.000	28.000	0.000	28.000	0.000	0.000	0.000
2300	Rehabilitation of road from Safdarabad to Sangla Hill Length 19.00 Kms. District Nankana Sahib. Approved Nankana Sahib LO11001593 C	137.772	116.223	20.000	0.000	20.000	0.000	0.000	0.000
2301	Construction / Rehabilitation of Road (Missing Links) from Bucheki Bye Pass to Warriach via Chak No. 1 Ahata Jewan Singh, Janli Khanpur, Bath L=14.80 K.M Approved Nankana Sahib LO14001298 C	63.438	30.000	33.000	0.000	33.000	0.000	0.000	0.000
2302	Widening / Omprovement / Construction of road from (Shora Kothi road) Heera Chowk to Nankana Mangatanwala road + Link to old Nadra office road +Qutaba Chowk to Bypass road i/c Link Shora Kothi roaf to Grid Station Mangtanwala road Length 2200+800+2300+2 L Approved Nankana Sahib LO14001115 C	62.291	60.000	2.000	0.000	2.000	0.000	0.000	0.000
2303	Dualization of road in Chunian City and Construction Bridge over Rohi Nullah, Length 3.00 Km. Approved Kasur LO13001338 C	99.997	64.000	36.000	0.000	36.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2304	Construction of Metalled Road Rao khan wala from Theh Sheikhum via Graveyard Shahab Pura, Length 5.25 Kms. Approved Kasur LO14001226 C	43.111	42.000	1.000	0.000	1.000	0.000	0.000	0.000
2305	Rehabilitation of road from Gohar Hithar to Khudian road, Length 11 Kms. Approved Kasur LO14001229 C	77.112	40.000	37.000	0.000	37.000	0.000	0.000	0.000
2306	construction of metalled road from Khadian - Chunian road mouza Khoday (Length = 5.00 Km)¶ Approved Kasur LO14001230 C	25.000	15.000	10.000	0.000	10.000	0.000	0.000	0.000
2307	Rehabilitation of Road from Mandi Usman wala to Kanganpur via shamkot Length 16 Kms. Approved Kasur LO14001231 C	59.612	25.000	35.000	0.000	35.000	0.000	0.000	0.000
2308	Widening / Improvement of road from Daulay Wala to Hussain Khan Wala, Km No. 3.35 to 12.60, Length 9.25 Km. Approved Kasur LO14005625 C	128.394	15.000	50.000	0.000	50.000	63.000	0.000	0.000
2309	W&I/Repair of road Basirpur to Kanganpur via Mandi Ahedabad Approved Okara LO15001654 C	196.450	2.000	30.000	0.000	30.000	165.000	0.000	0.000
2310	Construction (Widening / Improvement) of road from Gogera to Jandreka, Length 17.15 Km (Phase-I from Km No. 0.00 to 13.00). Approved Okara LO14001233 C	159.652	40.000	30.000	0.000	30.000	90.000	0.000	0.000
2311	W/I of road from Dia Ram to Nehranwali, Length 15.85 KM, Tehsil Depalpur Approved Okara LO14001234 C	173.655	40.000	30.000	0.000	30.000	104.000	0.000	0.000
2312	W/I of road from Suba Ram Pull to Dia Ram (by pass road) Tehsil Depalpur District Okara, Length 5.10 Kms. Approved Okara LO14001235 C	78.795	20.000	30.000	0.000	30.000	0.000	0.000	0.000
2313	Widening / Improvement / Repair / Rehabilitation of road from Mandi Ahmad Abad to Hujra Shah Muqem via Mala Bukan ki Kahoor Wala, Length 26.91 Kms. Approved Okara LO14001236 C	194.865	82.000	30.000	0.000	30.000	29.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2314	W/I & Rehabilitation of road from Akhtarabad to Chowk Shoukat Sultan via Shergarh L=22.75 Kms Approved Okara LO13002815 C	182.371	124.968	30.000	0.000	30.000	27.000	0.000	0.000
2315	Rehabilitation of from Okara Faisalabad road to Chak No.1/4-L via Government Colony Length = 3.05 Kms in District Okara Approved Okara LO13001090 C	55.000	44.992	10.000	0.000	10.000	0.000	0.000	0.000
2316	Rehabilitation of Ghias Chowk to Mohal Moosa Khan, Tehsil Depalpur, Length 12 Kms Approved Okara LO13001091 C	127.833	86.491	30.000	0.000	30.000	11.000	0.000	0.000
2317	Widening / Improvement of road from Darbar Muhammad Ghous to Sherkay Zarain via Chak No. 10/GD, Khola, Lasharian (Section Darbar Muhammad Ghous to Lasharian), Length 10.60 Kms. Approved Okara LO14001117 C	104.083	91.970	12.000	0.000	12.000	0.000	0.000	0.000
2318	Widening / Improvement of Okara Bypass to Pipli Pahar, Length 13.50 Km. Approved Okara LO13001269 C	139.471	99.988	39.000	0.000	39.000	0.000	0.000	0.000
2319	Widening / Improvement of road from Chak No. 39/3-R to Gogrea Noor Shah, Length 11.75 Km. Approved Okara LO13001268 C	187.703	158.988	29.000	0.000	29.000	0.000	0.000	0.000
2320	Rehabilitation of Depalpur Baseerpur road Length = 16.57 Kms Tehsil Depalpur District Okara Approved Okara LO13001267 C	160.964	149.997	11.000	0.000	11.000	0.000	0.000	0.000
2321	W/I of metal road from Kacha paka Noor shah Sahiwal Road, Length 16.31 KM Approved Sahiwal LO14001239 C	188.000	50.000	80.000	0.000	80.000	58.000	0.000	0.000
2322	W/I of Chichawatni-Harrapa-Sahiwal Katchi Pacci Road, Length 43.3 Kms. Approved Sahiwal LO14001237 C	500.000	150.000	150.000	0.000	150.000	100.000	0.000	0.000
2323	Construction of road 3/14L to 5/14L, Length=2.10 Km in District Sahiwal. Approved Sahiwal LO15001657 C	14.400	4.400	10.000	0.000	10.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2324	Construction of metalled road from Kotla Adeeb Shaheed to 107/12-L, Length=1.00 Km in District Sahiwal. Approved Sahiwal LO14005580 C	7.624	2.500	5.000	0.000	5.000	0.000	0.000	0.000
2325	Construction of Multan Road, from Adda Naiwala to Bakhat Wali (L=10KM) Approved Sahiwal LO14001241 C	53.600	15.000	25.000	0.000	25.000	14.000	0.000	0.000
2326	Widening / Improvement of road Fatto Wala More to Shareen wala Naiwala Bungalow Road (More 139-9-L) via 138/9-L Chowk, Length 12.95 Kms. Approved Sahiwal LO13001082 C	111.482	89.999	10.000	0.000	10.000	0.000	0.000	0.000
2327	Widening / Improvement of road Elahi Bakhsh Chowk (46/12-L) to 59/12-L via Pull 50 more and 56-A/12-L Madhial, Length 10.85 Kms. Approved Sahiwal LO13001085 C	86.000	54.998	31.000	0.000	31.000	0.000	0.000	0.000
2328	Widening / Improvement of Okanwala 88-A/12-L to Iqbal Nagar via 90/More & Murad Chowk, Length 10 Kms. Approved Sahiwal LO13001086 C	106.529	65.000	15.000	0.000	15.000	0.000	0.000	0.000
2329	Widening / Improvement Okan Wala Road (57-12-L Pull) to Chowk Muttan Wala via Chak 65/12-L, Length 18.65 Km. Approved Sahiwal LO13001266 C	192.621	110.000	83.000	0.000	83.000	0.000	0.000	0.000
2330	Widening/Improvement of metalled road Pull 105/12L to 103/12L Chichawatni, in District Sahiwal Approved Sahiwal LO15001678 C	43.784	5.000	39.000	0.000	39.000	0.000	0.000	0.000
2331	Improvement of road from Chak No. 80/5-L to Main Bunga Hayat road, District Sahiwal (L=2.3 km) Approved Sahiwal LO14005717 C	9.381	5.000	4.000	0.000	4.000	0.000	0.000	0.000
2332	W/I of metalled road pull 105/12L to 103/12L Chichawatni District Sahiwal Approved Sahiwal LO15001681 C	4.000	1.000	3.000	0.000	3.000	0.000	0.000	0.000
2333	Improvement of road from Chak No. 55/5-L Pullan Main G.T. Road to Astabal Chowk via Chak No. 58/5-L District Sahiwal Approved Sahiwal LO14005718 C	22.468	8.000	14.000	0.000	14.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2334	Improvement of road from Mouza Karyal to Chak Thatha Bahadur Singh via Lonag Wali, District Sahiwal L=4.50 km Approved Sahiwal LO14005720 C	9.803	3.102	7.000	0.000	7.000	0.000	0.000	0.000
2335	W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 54.27 Km, District Pakpattan. Approved Pakpattan PK01000065 C	1,223.963	991.760	70.000	0.000	70.000	162.000	0.000	0.000
2336	Widening / Improvement of Arifwala - Hota Road, Length 10.50 Km. Approved Pakpattan LO13001270 C	112.000	122.429	5.000	0.000	5.000	0.000	0.000	0.000
2337	Widening / Improvement of Pakpattan - Kamir road (Km 0.00 to 13), Length 13 Km. Approved Pakpattan LO13001422 C	121.835	106.997	15.000	0.000	15.000	0.000	0.000	0.000
2338	Widening / Improvement of Pakpattan - Kamir road (Km 13 to 27.50), Length 14.5 Km. Approved Pakpattan LO13001423 C	154.895	132.246	5.000	0.000	5.000	0.000	0.000	0.000
2339	Improvement of Road from Aziz Hotel Chowk to Vehari Chowk, Length =7.65Km, District Multan. Approved Multan LO13001285 C	173.410	100.000	73.000	0.000	73.000	0.000	0.000	0.000
2340	W/I of Road from General Bus Stand to Multan Motorway (Budhla Road) 12 ft to 24 ft (L=9KM) Approved Multan LO13001306 C	164.742	135.000	30.000	0.000	30.000	0.000	0.000	0.000
2341	Improvement of Khanewal Road from Eid Gah to Chowk Kumharan Wala Flyover Length 2.41Km in Multan City Approved Multan LO14001101 C	133.623	109.000	25.000	0.000	25.000	0.000	0.000	0.000
2342	Improvement / Widening of Road along both sides of Shujabad minor in Shujabad City (L=2.6Km) Approved Multan LO13001102 C	91.374	90.000	1.000	0.000	1.000	0.000	0.000	0.000
2343	Construction of Express Way from Shujabad to Nag Shah Length = 26.15Km in District Multan Approved Multan LO13001353 C	1,315.847	205.000	200.000	0.000	200.000	500.000	410.000	0.000

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1	2	3	4	5	6	7	8	9	10
2344	W/I of Road Jallah Arainian More to Government Girls College Gailwal (Phase-II), , L=8.00Km in District Lodhran. Approved Lodhran LO15004426 C	123.000	5.000	40.000	0.000	40.000	78.000	0.000	0.000
2345	Construction of dual road from Khair Pur Road Joiya Chowk (Kehror Pacca) to Kasba Mari Bhagoo, Length 9.00 Kms, Tehsil Lodhran Approved Lodhran LO14001248 C	42.515	29.000	13.000	0.000	13.000	0.000	0.000	0.000
2346	Construction of Bypass at Kehror Pacca Length = 11.90Km in District Lodhran Approved Lodhran LO13001356 C	288.792	105.000	100.000	0.000	100.000	0.000	0.000	0.000
2347	W/I of Road Jallah Arainian More to G.G College Gailwal (Phase-I), 10ft to 24ft, L=6.00Km in District Lodhran. Approved Lodhran LO13001299 C	77.122	61.500	16.000	0.000	16.000	0.000	0.000	0.000
2348	Construction of Dual Carriageway from railway crossing 112/10-R to Pull 114/10-R, Tehsil Jahanian L = 3.10 KM Approved Khanewal LO14001252 C	101.310	30.000	71.000	0.000	71.000	0.000	0.000	0.000
2349	W/I of Roads from Iqbal Nagar to Pull Lohar Wali via Basti Dulwan, Length 26.10 KM. Approved Khanewal LO14001253 C	346.856	50.000	100.000	0.000	100.000	197.000	0.000	0.000
2350	W/I of Roads from Kot Sujjan Sing Jandial Banglow, L= 19 K.M in District Khanewal Approved Khanewal LO14001254 C	226.276	50.000	176.000	0.000	176.000	0.000	0.000	0.000
2351	Construction of Metalled road adda Sardarpur to Sial Machine, District Khanewal (remaining portion). Approved Khanewal LO14001250 C	199.093	50.000	149.000	0.000	149.000	0.000	0.000	0.000
2352	Construction of Metalled road Jarala to 25-Pull District Khanewal (remaining portion), Length 10.50 Km. Approved Khanewal LO14001251 C	141.778	50.000	92.000	0.000	92.000	0.000	0.000	0.000
2353	W/I of Road from Lal Chowk to Jandiali Bangla Road, from 12 ft to 20 ft (L=9Km) Approved Khanewal LO13001104 C	80.000	74.500	6.000	0.000	6.000	0.000	0.000	0.000
2354	Dualization of Khanewal Lodharan road(PC-II) Approved Khanewal LO15001683 C	55.000	20.000	35.000	0.000	35.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2355	Widening/Improvement of Mian Pakhi, ratta Tibba via Pakhi More (DM Road) L=26.00 km district vehari Approved Vehari LO15004301 C	280.000	10.000	70.000	0.000	70.000	200.000	0.000	0.000
2356	Widening/Improvement of road from Machiwal (DM Road) Burewala Kamand Road L=12.40 km District Vehari Approved Vehari LO14005639 C	143.850	10.000	70.000	0.000	70.000	64.000	0.000	0.000
2357	Widening / Improvement of Tibba Sultan Pur to Luddan Road via Mitroo from Km 9.35 to 43.40 & 44.80 to 65.25, Length 54.50 Kms including Widening / Improvement of link road Karampur to Burana, Length 8.80 Km, Total Length 63.60 Km. Approved Vehari LO12000751 C	1,012.000	873.000	80.000	0.000	80.000	59.000	0.000	0.000
2358	W/I of Burewala - Luddan road via Katchi Packi Length 40.10 kms Approved Vehari LO13000339 C	497.486	302.000	100.000	0.000	100.000	95.000	0.000	0.000
2359	W/I of road in Masoom Shah Road to Ratta Tibba L = 28.00 Km in District Vehari. Approved Vehari LO14001083 C	277.103	110.000	100.000	0.000	100.000	67.000	0.000	0.000
2360	Construction of bridge over Chalay Wahin distybutary i/c approach road L=600 Rft District vehari Approved Vehari LO15001656 C	5.695	1.000	5.000	0.000	5.000	0.000	0.000	0.000
2361	Construction of Metalled road Bangla Rasool Pur, Karam Pur via Hassan Shah Peer Mohri Shah Approved Vehari LO14005712 C	191.945	5.000	100.000	0.000	100.000	87.000	0.000	0.000
2362	Widening / Improvement of road from Adda Quarter stop (DM Road) to Burewala Kamand road via 100/EB Wala Pull Along Pakpattan Canal L= 43 km in District Vehari Approved Vehari LO14004871 C	486.934	87.000	100.000	0.000	100.000	300.000	0.000	0.000
2363	Construction of road from karam pur to sher garh (length 20 km) district Vehari. Approved Vehari LO14001257 C	120.856	50.000	71.000	0.000	71.000	0.000	0.000	0.000
2364	Construction of metalled road from Khanewal Chowk to Adda Sanchanwala, District Vehari. Approved Vehari LO14001258 C	59.300	50.000	9.000	0.000	9.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2365	Construction of road from Chak No. 225/EB Dhariya to 231, 235/EB (L:5.00 km), District Vehari. Approved Vehari LO14001259 C	39.976	39.000	1.000	0.000	1.000	0.000	0.000	0.000
2366	Widening / Improvement of Road DM Road to District Boundary Khanewal Length 21.70Km, District Vehari Approved Vehari LO13001354 C	295.665	124.913	70.000	0.000	70.000	100.000	0.000	0.000
2367	Widening / Improvement of Tibba Sultan Pur-Mailsi Road Length 35.00Km, District Vehari Approved Vehari LO13001355 C	473.688	110.000	100.000	0.000	100.000	264.000	0.000	0.000
2368	Widening / Improvement of Road from Gaggoo Mandi to Katchi Pacci Chowk Via Jamlera Sahuka from 0.00 to 45.00 District Vehari. Approved Vehari LO13002040 C	415.009	85.000	100.000	0.000	100.000	230.000	0.000	0.000
2369	Construction of Kot Chutta Bypass, Length 5.50 Km. Approved Dera Ghazi Khan LO14001261 C	249.000	50.000	100.000	0.000	100.000	99.000	0.000	0.000
2370	Construction / Rehabilitation of M/R from Chowki Wala to Zain (L=27.00 km) Approved Dera Ghazi Khan LO10200801 C	281.460	251.698	30.000	0.000	30.000	0.000	0.000	0.000
2371	Rehabilitation / Reconstruction / Improvement of metalled road from Shadan Lund to Bait Sawai Road (Phase-I), Length 7.20 Km, District D.G.Khan. Approved Dera Ghazi Khan LO15001664 C	20.978	5.000	16.000	0.000	16.000	0.000	0.000	0.000
2372	Rehabilitation / Reconstruction / Improvement of metalled road from Dari Dhollay Wali to Pull Mundhy Wali, Length 5.00 Km, District D.G.Khan. Approved Dera Ghazi Khan LO15001665 C	20.618	5.000	16.000	0.000	16.000	0.000	0.000	0.000
2373	Rehabilitation of metalled road from Police Station Darkhast Jamal Khan to Badro, Length 7.30 Km, District D.G.Khan. Approved Dera Ghazi Khan LO14004084 C	30.648	5.000	26.000	0.000	26.000	0.000	0.000	0.000
2374	Rehabilitation / Reconstruction / Improvement of metalled road from Zila Council Check Post to Notak - Sheroo road via Basti Yaray Wali & Duba Darri, Length 5.80 Km, District D.G.Khan. Approved Dera Ghazi Khan LO15001667 C	19.978	5.000	15.000	0.000	15.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2375	Rehabilitation of metalled road from Kanpur to Choti Talpur Road via Sojhli, Length 9.30 Km, District D.G.Khan. Approved Dera Ghazi Khan LO15001668 C	31.378	5.000	26.000	0.000	26.000	0.000	0.000	0.000
2376	Construction of metalled road from Murad Basti to Basti Shahdad Length 9.00 Km, District D.G.Khan. Approved Dera Ghazi Khan LO15001669 C	96.159	10.000	40.000	0.000	40.000	46.000	0.000	0.000
2377	Construction of metalled road from Gajugi to Basti Katoray Length 13.00 Km, District D.G.Khan. Approved Dera Ghazi Khan LO15001670 C	92.848	10.000	40.000	0.000	40.000	43.000	0.000	0.000
2378	Construction of metalled road from Jhoke Yar Shah road Chandur Chowk to Kuleywali via Sheikh Wali, Jangla Wala, Length 3.30 Km, District D.G.Khan. Approved Dera Ghazi Khan LO15001663 C	20.581	5.000	16.000	0.000	16.000	0.000	0.000	0.000
2379	Construction of metalled road from Rohail Wali Syphon to Basti Jogiyani First Phase (via Basti Lunjwani), Length 3.00 Km, District D.G.Khan. Approved Dera Ghazi Khan LO14004083 C	20.264	5.000	15.000	0.000	15.000	0.000	0.000	0.000
2380	Construction of metalled road from Peer Adil to Mandi Wala Length 10.50 Km, District D.G.Khan. Approved Dera Ghazi Khan LO15001671 C	98.476	10.000	40.000	0.000	40.000	48.000	0.000	0.000
2381	Construction of metalled road from Downa (Dandona Mir Khar) to Bait Lakho Length 5.00 Km, District D.G.Khan. Approved Dera Ghazi Khan LO15001672 C	82.496	10.000	72.000	0.000	72.000	0.000	0.000	0.000
2382	Construction of metalled road from Gadi Shumali to Bait Chanan Length 10.00 Km, District D.G.Khan. Approved Dera Ghazi Khan LO15001673 C	74.292	10.000	64.000	0.000	64.000	0.000	0.000	0.000
2383	W / I of road from Fazal pur to Hajipur (Phase-I) from 12 feet to 20 feet (L=15 km) Approved Rajanpur LO14001266 C	216.854	50.000	90.000	0.000	90.000	76.000	0.000	0.000
2384	Construction of Road over eastern flood protection bund, Jampur (14.75 KM) Approved Rajanpur LO14001267 C	503.236	150.000	80.000	0.000	80.000	273.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
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1	2	3	4	5	6	7	8	9	10
2385	Construction of Dual Approach road from Arbi Road to Rojhan Branch, District Rajanpur. Approved Rajanpur LO15001655 C	304.902	40.000	50.000	0.000	50.000	215.000	0.000	0.000
2386	Widening & Extension (10-20 feet) of mattle road Bait Sountra to Sahanwala, Length 15.00 Km. Approved Rajanpur LO14001264 C	190.002	50.000	70.000	0.000	70.000	70.000	0.000	0.000
2387	Widening & extension (10-20 Feet) of mattle road Pull Qadira Kot Mithan to Head Hamid, Length 11 Kms. Approved Rajanpur LO14001265 C	169.898	50.000	40.000	0.000	40.000	80.000	0.000	0.000
2388	Repair / Widening of road from Umer Kot to Indus Highway, Length 8.90 Km. Approved Rajanpur LO14005497 C	156.583	20.000	70.000	0.000	70.000	67.000	0.000	0.000
2389	Construction / Rehabilitation of Road from Chappri Adda Layyah Road to Pul Kamal Wala, Kot Addu, Length 8.60 Kms. Approved Muzaffargarh LO14001274 C	64.311	64.000	1.000	0.000	1.000	0.000	0.000	0.000
2390	Construction / Rehabilitation of Road from Ahsan Pur Layyah Road to Govt. Middle School, Bhaidien Wali, Kot Addu, Muzaffargarh, Length 5.55 Kms Approved Muzaffargarh LO14001275 C	56.748	56.000	1.000	0.000	1.000	0.000	0.000	0.000
2391	Construction of Dual Carriageway from Ganaish Wah Canal to Katchari Chowk in Muzaffargarh City L=2.00 km Approved Muzaffargarh LO15001653 C	146.470	40.000	106.000	0.000	106.000	0.000	0.000	0.000
2392	Duazlization of Khushab Muzaffargarh Road from Railway Crossing to Khanpur Bagga Sher (Balance Length) from Km No. 287.55 to 292.00, Length 4.45 Kms. Approved Muzaffargarh LO13000341 C	254.825	205.000	50.000	0.000	50.000	0.000	0.000	0.000
2393	Widening / Improvement to rohailwali to Ganga via Nair Chowk L=9.00Km, District Muzaffargarh. Approved Muzaffargarh LO14001105 C	97.896	64.900	33.000	0.000	33.000	0.000	0.000	0.000
2394	Kharakan-Tarku Adda to Muzaffargarh - Mianwali (MM) Road, (Length 12 Km) Approved Muzaffargarh LO14001107 C	79.380	54.000	25.000	0.000	25.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2395	Construction of M/R from both sides of Suhrah Minor in Jatoi City (Hudwali Pull to Qaiser Ghazala) Length = 03Km (Reach Km 1.30 to 03Km =1.70Km) with lining of Canal and Construction and Development of City Park Jatoi. Approved Muzaffargarh LO14001108 C	51.768	34.000	18.000	0.000	18.000	0.000	0.000	0.000
2396	Dualization of Alipur Link Road from College Chowk to seetpur Chowk (Length 2.23Km), District Muzaffargarh. Approved Muzaffargarh LO14001104 C	92.902	57.140	36.000	0.000	36.000	0.000	0.000	0.000
2397	Comprehensive Repair and Re-surfacing of road from Alipur to Sarki via Seetpur Approved Muzaffargarh LO12000816 C	176.913	172.000	5.000	0.000	5.000	0.000	0.000	0.000
2398	Rehabilitation of metalled road from Khairpur Saadat to Gabbar Arain (L=9.00 km) Approved Muzaffargarh LO14001086 C	38.304	34.000	4.000	0.000	4.000	0.000	0.000	0.000
2399	Rehabilitation of metalled road from Sultan Pur to Seet Pur (L=7.25 km) Approved Muzaffargarh LO14001087 C	37.427	37.000	1.000	0.000	1.000	0.000	0.000	0.000
2400	Rehabilitation of metalled road from Bastin Mirani to Gabbar Arain road along Canal Bank (L=16.00 km) Approved Muzaffargarh LO14001088 C	70.188	65.000	5.000	0.000	5.000	0.000	0.000	0.000
2401	Rehabilitation of metalled road from Nabi Pur City to Basti Hajbani (L=1.00 km) Approved Muzaffargarh LO14001089 C	4.955	4.000	1.000	0.000	1.000	0.000	0.000	0.000
2402	Rehabilitation and Construcion of metalled road from Gabbar Arain Road to Chowk Sultan Pur (L=9.25 km) Approved Muzaffargarh LO14001090 C	53.693	49.000	5.000	0.000	5.000	0.000	0.000	0.000
2403	Rehabilitation and Construcion of metalled road from Sultan Pur Chowk to Sarki Road via Urla and Kundai (L=15.00 km) Approved Muzaffargarh LO14001091 C	78.153	40.000	38.000	0.000	38.000	0.000	0.000	0.000
2404	Rehabilitation of metalled road from Sarki Road (Kundi Chowk) to Basti Malik Arian (L=1.00 km) Approved Muzaffargarh LO14001092 C	5.204	5.000	1.000	0.000	1.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2405	Construction of road from Bangla Shujrad to Pull Jarh Rathaib, Length 8.00 Kms. Approved Muzaffargarh LO14001268 C	71.478	40.000	31.000	0.000	31.000	0.000	0.000	0.000
2406	Widening / Improvement of Ali Pur to Jatoi Road Length 12.00Km (metalled width 12' to 20') Approved Muzaffargarh LO14001103 C	146.000	88.000	58.000	0.000	58.000	0.000	0.000	0.000
2407	Rehabilitation of road from Taunsa Barrage to Ghazi Ghat Length 55.60Km (width 10') Phase -I Km 0.00 to 32.50 Km, Length 32.50Km District Muzaffargarh Approved Muzaffargarh LO13001368 C	131.000	105.000	26.000	0.000	26.000	0.000	0.000	0.000
2408	Rahabilitation & Construction of Metalled Road from N-70 to Head Bakaini along Muzaffargarh Canal Length 43Km, District Muzaffargarh. Approved Muzaffargarh LO13001370 C	191.649	125.000	65.000	0.000	65.000	0.000	0.000	0.000
2409	W / I of Fatehpur to Nawankot Road, Length 32.50 Km. Approved Layyah LO14001276 C	372.513	50.000	50.000	0.000	50.000	150.000	141.000	0.000
2410	Widening / Improvement of road from Chak No. 217/TDA (Multan Mianwali road) to Samtia More (Karore Bhakkar Road), Length 24.40 Kms. Approved Layyah LO11002419 C	370.048	335.000	35.000	0.000	35.000	0.000	0.000	0.000
2411	Construction of metalled road from Mouza Sohiya more to Wanjhera School via Peer Jaggi Sharif to MM Road Dhoori Adda including approaches and links L=18.97 km, District Layyah. Approved Layyah LO15004524 C	98.915	50.000	49.000	0.000	49.000	0.000	0.000	0.000
2412	Construction of metalled road Darbar Mian Ranjha to Peer Jaggi Sharif to Dalki Balki Mouza Ameer Kalasra Sahrqi Gharbi including approaches and Links L=20.89 km District Layyah. Approved Layyah LO15004525 C	99.700	50.000	50.000	0.000	50.000	0.000	0.000	0.000
2413	Construction of metalled road from Dumba bund to Bait wasawa Shumali Tehsil & District Layyah Approved Layyah LO15001660 C	82.000	2.000	50.000	0.000	50.000	30.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2414	Construction of metalled road from MM road to Head Mast Ali via Chak No.456/TDA, Tehsil & District Layyah Approved Layyah LO15004526 C	181.000	2.000	50.000	0.000	50.000	129.000	0.000	0.000
2415	Construction of metalled road from Pir Jaggi road to Mouza Ameer Klasra Sharki, Tehsil & District Layyah Approved Layyah LO15001661 C	67.000	2.000	30.000	0.000	30.000	35.000	0.000	0.000
2416	Construction of Metalled Road from Nooray Wala (Think Kalani) to Layyah Karor Road (Basti Mujahid Abad) Via Basti Kalu, Chah Sheray Wala, Chah Yaray Wala and Packa Thindan Wala With construction of pile foundation bridge 300 RFT on Lala Nala, Length 8.50 Approved Layyah LO14001277 C	92.065	50.000	42.000	0.000	42.000	0.000	0.000	0.000
2417	Construction of Metalled Road from Tail Indus Road (Sadam Chowk) to Mianwali Muzaffargarh Road (Chak No. 339/TDA) Via Chak No. 117/TDA, 274/TDA, 275/TDA, 286/TDA, 234/TDA and 338/TDA and link to Tirkhani Minor, Length 11 Kms Approved Layyah LO14001278 C	87.225	30.000	57.000	0.000	57.000	0.000	0.000	0.000
2418	Repair / Rehabilitation / construction of Metalled Road From bye pass Phatak to Layyah Sugar Mill Phatak in Layyah City on Both Side of Railway Line, Length 10.00 Kms. Approved Layyah LO14001279 C	131.247	20.000	60.000	0.000	60.000	51.000	0.000	0.000
2419	Construction Of Road From Mouza Dona To Baloch Khan Through Mouza Bakhera, Length 10.30 Kms. Approved Layyah LO14001304 C	174.887	30.000	70.000	0.000	70.000	75.000	0.000	0.000
2420	W/I of Karror-Fatahpur Road to MM Road along Farooq Minor (L=3.27 km). Approved Layyah LO13001288 C	75.000	74.000	1.000	0.000	1.000	0.000	0.000	0.000
2421	Construction of Road along Both Sides of Layyah Minor (City Portion) Length 7.00 Km, District Layyah. Approved Layyah LO13001263 C	124.429	98.000	26.000	0.000	26.000	0.000	0.000	0.000
2422	Widening / Improvement of Road from Yazman to Adda Tail Wala Length 16.15Km, District Bahawalpur. Approved Bahawalpur LO13001295 C	253.445	100.000	80.000	0.000	80.000	73.000	0.000	0.000

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2423	W / I of Road from Mubarakpur to Jhangra Sharqi, District Bahawalpur(L = 28 kms) Approved Bahawalpur LO14001282 C	433.066	50.000	90.000	0.000	90.000	293.000	0.000	0.000
2424	Widening / Improvement of Road from Qaimpur to Head Islam District Bahawalpur. Approved Bahawalpur LO13001294 C	294.480	300.000	1.000	0.000	1.000	0.000	0.000	0.000
2425	Widening / Improvement of road from Khanqah Sharif to Buddha Khu, Length 15.00 Km. Approved Bahawalpur LO14004991 C	186.974	15.000	90.000	0.000	90.000	82.000	0.000	0.000
2426	Reonstruction / Rehabilitation of Flood Damaged Raod from Laluwali Mori to Head Works (RD 82 + 360) via Basti Mastio Banglow & Bella Jhullan, Length 15.77 Kms. Approved Bahawalpur LO14003193 C	65.845	40.000	26.000	0.000	26.000	0.000	0.000	0.000
2427	Widening / Improvement of Bahawalnagar to Jhall wala Road (reach Km No. 3.00 to 12.00), Length 9.00 Kms, Tehsil Bahawalnagar. Approved Bahawalnagar LO14001287 C	97.632	50.000	48.000	0.000	48.000	0.000	0.000	0.000
2428	Dualization of Chishtian - Qaziwala road, Length 2.00 Kms. Approved Bahawalnagar LO14004860 C	189.839	50.000	80.000	0.000	80.000	60.000	0.000	0.000
2429	Widening / Improvement of metalled road from Adda Fedder to Bonga Balochan via Dewan Wala, Said Ali, Munshi Utar and Fidai Shah, Length 13.00 Km, District B/Nagar. Approved Bahawalnagar LO14001093 C	160.389	80.000	80.000	0.000	80.000	0.000	0.000	0.000
2430	Widening / Improvement of Road from Pacca Qazi Wala to Madrissa Length 32.00Km District Bahawalnagar. Approved Bahawalnagar LO13001296 C	445.457	180.000	90.000	0.000	90.000	115.000	160.000	0.000
2431	Widening / Improvement of Road from Chistian - Haroonabad Road (Mile 3 to Aslam Shaheed Chowk), Length 21.00Km, District Bahawalnagar. Approved Bahawalnagar LO13001297 C	279.493	170.000	70.000	0.000	70.000	39.000	0.000	0.000
2432	Construction of road from Mandi Sadiq Ganj to Dheenga wali, Length 14 Kms. Approved Bahawalnagar LO14001285 C	96.199	50.000	46.000	0.000	46.000	0.000	0.000	0.000

ROADS

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2433	Rehabilitation of Metalled road from Kalia Shah Chowk to Qasimka via Bahadarka, Mohari, Rajeka and link from Mohari to Madrissa Road, length 14.20 k.m Approved Bahawalnagar LO14001286 C	60.022	37.000	23.000	0.000	23.000	0.000	0.000	0.000
2434	Construction of Road from Bholey Wala to Jand Wala L=11.50Km, District Bahawalnagar. Approved Bahawalnagar LO13001074 C	75.083	58.000	17.000	0.000	17.000	0.000	0.000	0.000
2435	Construction of metalled road from Bholeywala Bridge to Dheengawali via Kalach, Jalal Khatoon, Dhangorian, Tajana Manal, Jhambera and Fatoi Mahar, Length 14.00 Kms. Approved Bahawalnagar LO14002981 C	96.199	50.000	46.000	0.000	46.000	0.000	0.000	0.000
2436	Construction of road from Addlana to Basti Fateh Muhammad Bhatti via Hussain Arraian, Fareedka, Adda Kabutry, Mansa Ram, Seethanwala Girdualpur & Mouza Behramsar, Length 18 Km. Approved Bahawalnagar LO15001674 C	127.091	40.000	50.000	0.000	50.000	37.000	0.000	0.000
2437	Widening / Improvement of metalled road from Dunga Bunga to Gulab Ali, Length 9.25 Kms. Approved Bahawalnagar LO15001675 C	162.462	50.000	50.000	0.000	50.000	62.000	0.000	0.000
2438	Construction and extension of Patan Manarata Manthar Road, Length 26.25 Kms. Approved Rahim Yar Khan LO14001290 C	320.748	65.000	70.000	0.000	70.000	186.000	0.000	0.000
2439	W/I of Sadiq Abad - Kashmore road (Section Dauwala to Switra, Length 35.00 Km, District R.Y.Khan. Approved Rahim Yar Khan RN08001677 C	730.458	629.020	101.000	0.000	101.000	0.000	0.000	0.000
2440	Construction of Approach Road to Icha Bangla L=25 km, R.Y.Khan Approved Rahim Yar Khan LO14001288 C	843.000	100.000	200.000	0.000	200.000	333.000	200.000	0.000
2441	Construction of road from Khanpur Sardar Garh road to Basti Meer Chakar along Gagre Minor Length 3 k.m Approved Rahim Yar Khan LO14001292 C	25.000	17.000	8.000	0.000	8.000	0.000	0.000	0.000
2442	Rehabilitation of road from Sehja to Ahmed Abad via Latki Length 15.00 Kms. Approved Rahim Yar Khan LO14001294 C	45.859	24.000	22.000	0.000	22.000	0.000	0.000	0.000

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2443	Widening / Improvement of Road from Sui Gas to Rukan Pur, Length 6.00 Kms Approved Rahim Yar Khan LO14001295 C	101.518	30.000	50.000	0.000	50.000	22.000	0.000	0.000
2444	Construction of Road from Pacca Qureshian to Ghouspur via Basti Hamdullah, Length 6.00 Kms. Approved Rahim Yar Khan LO14001296 C	72.903	20.000	53.000	0.000	53.000	0.000	0.000	0.000
2445	Widening and improvement of road Chak 148/P to Manthar Road via Chak 150/P, Length 7.25 Km. Approved Rahim Yar Khan LO14001297 C	42.227	15.000	27.000	0.000	27.000	0.000	0.000	0.000
2446	Widening /Improvement of Abbasia Underpass 14.5ft to 20ft District Rahim Yar Khan. Approved Rahim Yar Khan LO13001413 C	64.807	30.000	35.000	0.000	35.000	0.000	0.000	0.000
2447	Construction of Metalled road from Sadiq Branch to Gulshan-e-Iqbal upto Sultan Minor via Basti Burrara, Basti Chacharan L=1.94 Km Approved Rahim Yar Khan LO15004527 C	17.000	10.000	7.000	0.000	7.000	0.000	0.000	0.000
2448	Construction of metalled road from sunny pull to Canal Abe-Hayat L=5.5 Km 1.55 -5.50 L=3.95 Km Approved Rahim Yar Khan LO15004528 C	49.992	33.129	16.000	0.000	16.000	0.000	0.000	0.000
2449	Widening/Improvement of Road from Kot Samba to Bagho Bahar, L=7.00 Km Approved Rahim Yar Khan LO15001684 C	74.364	38.248	36.000	0.000	36.000	0.000	0.000	0.000
2450	Repair/Rehabilitation of Chiniot - Jhumra Road, Chiniot (Remaining Length) L= 5.95 km Approved Chiniot LO14001299 C	59.170	50.000	9.000	0.000	9.000	0.000	0.000	0.000
2451	Khadam-e-Punjab Rural Roads Programme (KPRRP) Rehabilitation & Widening of (Rural) Roads in Punjab (Phase-I) Approved Punjab , Pb-Basis LO15001687 C	15,000.000	5,000.000	10,000.000	0.000	10,000.000	0.000	0.000	0.000
2452	Pakistan Flood Emergency Reconstruction and Resilience Project (Punjab Road Component) Approved Punjab , Pb-Basis LO15001688 C	8,500.000	3,000.000	2,750.000	0.000	2,750.000	2,750.000	0.000	0.000
			Local:	250.000	0.000				
			Foreign:	2,500.000	0.000				

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2453	Dualization of Gujranwala – Sialkot road (Section Daska – Sialkot).Km No 21/87 to 47/60 L=25.73 km. Approved Sialkot, Gujranwala ST08000686 C	3,079.993	2,529.844	200.000	0.000	200.000	350.000	0.000	0.000
2454	Dualization of Kasur - Depalpur Carriageway from Km 0.00 to 101.30, District Kasur & Okara Approved Kasur, Okara KS08000687 C	5,205.318	4,362.412	500.000	0.000	500.000	500.000	236.000	0.000
2455	W/I of road from 18-Hazari to Fatehpur Length 57.00 Km (Section Km No. 0.00 to 31.00, Length 31.00 Km, District Jhang/ Layyah. Approved Jhang, Layyah LO09300126 C	790.328	752.246	38.000	0.000	38.000	0.000	0.000	0.000
2456	W/I of road from Vehari to Hasilpur, Length 48.68 Km, District Vehari/ Bahawalpur. Approved Vehari, Bahawalpur VR01000117 C	1,006.694	668.679	150.000	0.000	150.000	188.000	0.000	0.000
Sub-Total: KPRRP		84,844.558	38,117.826	28,430.611	0.000	28,430.611	16,329.000	2,240.000	0.000
Total: ON-GOING SCHEMES		210,507.032	119,041.74	44,432.281	0.000	44,432.281	35,082.000	12,153.000	0.000

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NEW SCHEMES

Regular

2457	Construction of Flyover from Sarwar Shaheed College to Gulliyana More Un-Approved Rawalpindi LO15003052 C	2,538.000	0.000	200.000	0.000	200.000	1,000.000	1,338.000	0.000
2458	Construction of Jhelum Cantonment Bypass, Jhelum Un-Approved Jhelum LO15001703 C	175.000	0.000	50.000	0.000	50.000	125.000	0.000	0.000
2459	Construction of Underpass at Dina. Un-Approved Jhelum LO15003022 C	794.110	0.000	200.000	0.000	200.000	300.000	294.000	0.000
2460	Repair of road from Faisalabad to Lahore road Alongwith Canal Bank Length 28.47km District Sargodha Un-Approved Sargodha LO14001141 C	800.000	0.000	58.000	0.000	58.000	400.000	298.000	0.000
2461	Construction of Dual Carriage way from Faisalabad Dry Port to Sahianwala Via Chak Jhumra, L= 14.00 km District Faisalabad. Un-Approved Faisalabad LO15003028 C	350.000	0.000	100.000	0.000	100.000	125.000	125.000	0.000

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1	2	3	4	5	6	7	8	9	10
2462	Rehabilitation of G.T. Road from Chan Da Qila to Aziz Cross Chowk in Gujranwala City Un-Approved Gujranwala LO15003018 C	378.420	0.000	150.000	0.000	150.000	228.000	0.000	0.000
2463	Dualization of Main road peoples colony from Faqir Pura Chowk to Behaei Colony Chowk i/c link from Main Market to Peoples Colony Under Pass Gujranwala (L=2.20+0.9)=3.10 KMs Un-Approved Gujranwala LO15003529 C	227.694	0.000	50.000	0.000	50.000	100.000	76.000	0.000
2464	Construction of a new double carpet road from bypass Pindi Bhattian to Tehsil Courts Un-Approved Hafizabad LO15003058 C	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
2465	Construction of Flyover at Sublime Chowk Sialkot Un-Approved Sialkot LO15001702 C	1,000.000	0.000	200.000	0.000	200.000	500.000	300.000	0.000
2466	Dualization of HajiPur Road from Police Station Chowk to Anwer Khawaja Chowk (Providing and fixing tuff tiles 60 mm street lights)in District Sialkot Un-Approved Sialkot LO15003583 C	27.880	0.000	27.880	0.000	27.880	0.000	0.000	0.000
2467	Improvement of Friends Cinema road from Crescent CNG to Graveyard Mohallah Noor Park via Friends Cinema, district Sahiwal Un-Approved Sahiwal LO15003821 C	9.300	0.000	9.300	0.000	9.300	0.000	0.000	0.000
2468	Improvement of Friends Cinema Road from Old Tanga Stand / Filtration Plant to G.T Road via Police Station Ghalla Mandi, Sahiwal Un-Approved Sahiwal LO15003822 C	4.500	0.000	4.500	0.000	4.500	0.000	0.000	0.000
2469	Improvement of Road from Faridia park Chowk Labor Colony via Tariq Bin Ziyad Colony Un-Approved Sahiwal LO15003823 C	12.100	0.000	12.100	0.000	12.100	0.000	0.000	0.000
2470	Improvement of Dispensary Road, Ghalla Mandi Un-Approved Sahiwal LO15003826 C	8.600	0.000	8.600	0.000	8.600	0.000	0.000	0.000
2471	Improvement of Main Road Inayat Elahi Colony, district Sahiwal Un-Approved Sahiwal LO15003827 C	3.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
2472	Establishment of Railway crossing in mailsi City (NA-170) District vehari Un-Approved Vehari LO15003001 C	12.292	0.000	12.292	0.000	12.292	0.000	0.000	0.000
2473	Construction of Road in Chotti City (L=3 km) Un-Approved Dera Ghazi Khan LO15003970 C	16.500	0.000	16.500	0.000	16.500	0.000	0.000	0.000
2474	Construction of Dual Carriage Way Badli Link Road To Indus Highway Through Umer Kot City Un-Approved Rajanpur LO15003859 C	199.000	0.000	30.000	0.000	30.000	100.000	69.000	0.000
2475	Duliazation of Road From Layyah to Chock Azam Distric Layyah Un-Approved Layyah LO15004067 C	3,373.760	0.000	10.000	0.000	10.000	1,500.000	1,864.000	0.000
2476	Construction of Additional Ring Road Bahawalpur Railway Station to Bino Hospital via Bindra Pully Dewan pully Sadar pully Kali pully Bahawalpur. Un-Approved Bahawalpur LO15003038 C	100.000	0.000	40.000	0.000	40.000	60.000	0.000	0.000
2477	Dualization of Chishtian City Portion, 13 Gajjani Road, District Bahawalnagar Un-Approved Bahawalnagar LO15003025 C	216.430	0.000	60.000	0.000	60.000	100.000	56.000	0.000
2478	Dualization of Chishtian City Portion, Sugar Mill road, (L= 1.50 km) along with 200 Feet Approach single road along Canal Bank, District Bahawalnagar Un-Approved Bahawalnagar LO15003026 C	167.596	0.000	60.000	0.000	60.000	108.000	0.000	0.000
2479	Dualization of Bahawalnagar City Roads (With Street Lights) Un-Approved Bahawalnagar LO15003889 C	700.000	0.000	150.000	0.000	150.000	250.000	300.000	0.000
Sub-Total: Regular		11,164.182	0.000	1,472.172	0.000	1,472.172	4,926.000	4,720.000	0.000
KPRRP									
2480	Widening / Improvement of road from Kotli Sattian milad Chowk to Bhan, L= 8.43 KM Tehsil Kotli Sattian Un-Approved Rawalpindi , Kotli Sattian LO15003111 C	88.031	0.000	20.000	0.000	20.000	68.000	0.000	0.000
2481	Provision of fudns for Flood / Rain affected roads in Tehsil Murree & Kotli Sattian, District Rawalpindi Un-Approved Rawalpindi , Murree / Kotli Sattian LO15003112 C	144.310	0.000	30.000	0.000	30.000	114.000	0.000	0.000

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2482	Construction of road Kahuti to Kulyari Un-Approved Rawalpindi , Murree LO15003113 C	364.384	0.000	30.000	0.000	30.000	150.000	184.000	0.000
2483	Rehabilitation of road Lehrar - Burj via Biaga Un-Approved Rawalpindi , Murree LO15003114 C	223.506	0.000	25.000	0.000	25.000	100.000	99.000	0.000
2484	Rehabilitation of road Gulera Gali - Dhanda - Chajjana road Un-Approved Rawalpindi , Murree LO15003115 C	206.470	0.000	30.000	0.000	30.000	100.000	76.000	0.000
2485	Rehabilitation of road Kotli to Gulera Gali via Bun Un-Approved Rawalpindi , Murree LO15003116 C	75.000	0.000	20.000	0.000	20.000	55.000	0.000	0.000
2486	Widening / Improvement of main Lehrar Kotli - Kuliari road Un-Approved Rawalpindi , Kotli Sattian LO15003117 C	575.563	0.000	50.000	0.000	50.000	250.000	226.000	0.000
2487	Construction of Thoon to Plai Road Un-Approved Rawalpindi , Kotli Sattian LO15003118 C	49.136	0.000	15.000	0.000	15.000	34.000	0.000	0.000
2488	Widening/improvement of Mariam School Road to Phalina via Kamili Sadiq i/e Mukk village UC Darkali Length 6 km Tehsil Kallar Syedan Un-Approved Rawalpindi , Kallar Syedan LO15003119 C	24.813	0.000	15.000	0.000	15.000	0.000	0.000	0.000
2489	Widening/improvement of road sagri more kallar syedan, mohra kho wala via arazi UC Sagri Length 8.60 km Rawalpindi Un-Approved Rawalpindi , Kallar Syedan LO15003124 C	31.689	0.000	15.000	0.000	15.000	17.000	0.000	0.000
2490	Improvement of road from TMA office Kallar Syedan to Paikan (Thana Road) UC Kallar Syedan length 5.5 km Tehsil Kallar Syedan Un-Approved Rawalpindi , Kallar Syedan LO15003125 C	28.271	0.000	15.000	0.000	15.000	13.000	0.000	0.000
2491	Improvement of road from Sardar Market to Daducha (Section 0 to 6 km upto Bharwana) UC Mughal Lench 6 km, Rawalpindi (including construction of bridge). Un-Approved Rawalpindi LO15003126 C	55.810	0.000	20.000	0.000	20.000	36.000	0.000	0.000
2492	Improvement of Sood Gangal road to Kalri UC Lodhra length 2.90 km, Rawalpindi Un-Approved Rawalpindi LO15003127 C	4.701	0.000	4.701	0.000	4.701	0.000	0.000	0.000

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2493	Widening / Improvement / Rehabilitation of Kahuta - Panjar - Azad Pattan road, Length 31.00 Km Un-Approved Rawalpindi LO15003020 C	922.000	0.000	100.000	0.000	100.000	400.000	422.000	0.000
2494	Construction of Bridge at Bastal More Mouza Sanyo at Karang Nullah, Tehsil Murree, District Rawalpindi. Un-Approved Rawalpindi LO15003021 C	26.000	0.000	5.000	0.000	5.000	21.000	0.000	0.000
2495	Construction of dual carriageway from Teen Meela to Sanjwal, District Attock Un-Approved Attock LO15003007 C	100.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000
2496	Construction of road in village Chappar Sharif 1.5 km, District Attock Un-Approved Attock LO15003015 C	19.768	0.000	10.000	0.000	10.000	10.000	0.000	0.000
2497	Dulaization of THAT road from F-6 RF, Kamra to Kamra Chowk L=3.20 Km Un-Approved Attock , Kamra LO15003160 C	169.671	0.000	100.000	0.000	100.000	70.000	0.000	0.000
2498	Construction of road from Ziarat road - Nullah Jablat to Babroki Pathar Garh, Tehsil Hassan Abdal, District Attock Un-Approved Attock , Hassan Abdal LO15004080 C	78.813	0.000	10.000	0.000	10.000	69.000	0.000	0.000
2499	Rehabilitation of road from Chowk Dalwal to Dalwal including Link Thoha Rajgan Road, L=5 km District Chakwal Un-Approved Chakwal LO15003054 C	31.000	0.000	10.000	0.000	10.000	21.000	0.000	0.000
2500	Widening / Improvement of road from 10 to 20 wide Ratta to Bhubbar L= 6.00 KM Un-Approved Chakwal LO15003173 C	66.000	0.000	15.000	0.000	15.000	51.000	0.000	0.000
2501	Widening/Improvement of road from That Road to Nakkah Rehan & Pira Jangala i/c Links Length 7.27 km Tehsil Talagang, District Chakwala. Un-Approved Chakwal LO15003176 C	29.996	0.000	10.000	0.000	10.000	20.000	0.000	0.000
2502	Rehebilatation of road from main khushab chakwal road to rata shareef L=6.75 KM Un-Approved Chakwal LO15004105 C	13.845	0.000	13.845	0.000	13.845	0.000	0.000	0.000
2503	Rehabilitation of road from Ghori chowk to Parri Skindrial via Gurh Gidriam L=7 km Un-Approved Jhelum LO15003086 C	20.981	0.000	10.000	0.000	10.000	11.000	0.000	0.000

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2504	Rehabilitation of road from Punchore to Dubal L=3 km Un-Approved Jhelum LO15003087 C	11.412	0.000	11.412	0.000	11.412	0.000	0.000	0.000
2505	Construction / Rehabilitation of road from Mangla to Gadari, from Rawatra Sharif to Gadari, from Lehri to Dhoke Bagh, from Shekhpur to Dhoke Tamma, from Dhoke Tamma to Dhoke Sahi, from Police Station Mangla to Ladher via Afghanabad & link road BHU Pandori Un-Approved Jhelum LO15003177 C	76.225	0.000	30.000	0.000	30.000	46.000	0.000	0.000
2506	Reconstruction of road from Chakri to Nishan-e-Haider via Khalis Pur. Un-Approved Jhelum LO15003178 C	20.005	0.000	20.005	0.000	20.005	0.000	0.000	0.000
2507	Repair / Rehabilitation of Road from Sillanwali to Chak No. 58/janubi via 119 More, 126/SB L=38.86 km Un-Approved Sargodha LO15003068 C	302.000	0.000	50.000	0.000	50.000	100.000	152.000	0.000
2508	Construction of road from Kot Momin Bypass to deowal and chak 7/A along with a Link road from chak 65/SB to Chak 8/SB, Through extension i/c Motorway Flyover chak 8A/SB to Bhalwal Sargodha road a Chak No. 22/NB and a Link from bridge 7/ASB to Bhalwal, len Un-Approved Sargodha LO15003016 C	232.096	0.000	50.000	0.000	50.000	182.000	0.000	0.000
2509	Widening / Improvement of road from Chak mubarak Bhalwal road upto Sardar Pur Noor L=9.6 km District Sargodha Un-Approved Sargodha LO15003088 C	130.000	0.000	30.000	0.000	30.000	100.000	0.000	0.000
2510	Construction of Road from Ghukiani to Deenpur remaining portion Un-Approved Sargodha LO15003674 C	6.532	0.000	6.532	0.000	6.532	0.000	0.000	0.000
2511	Construction of road Pul Kot Momina to Khan Muhammadwala remaining portion Un-Approved Sargodha LO15003675 C	10.316	0.000	10.316	0.000	10.316	0.000	0.000	0.000
2512	Construction of Road Rajbah Khuda Baksh to Alla Bukshwala Un-Approved Sargodha LO15003676 C	2.600	0.000	2.600	0.000	2.600	0.000	0.000	0.000
2513	Construction of road from Derajaat to Hathiwind Un-Approved Sargodha LO15003677 C	1.582	0.000	1.582	0.000	1.582	0.000	0.000	0.000

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2514	Rehabilitation / Improvement / Construction of road from kotmoman bhabrah road to thathi nor via chak No.19/SB, uppi, abadal, salam, phullarwan & Thathi Noor Length 56.88 KM in District Sargodha Un-Approved Sargodha , Bhalwal LO15003680 C	714.941	0.000	80.000	0.000	80.000	300.000	335.000	0.000
2515	Construction of road from Chak No.33 Phatak to Kot Momin & Bhabhra Un-Approved Sargodha LO15003681 C	175.908	0.000	20.000	0.000	20.000	100.000	56.000	0.000
2516	Rehabilitation of Main Roads of New Setlite Town around Tali Chowk I/C Main Link Road Rab Nawaz Kachela House length 7.00 KM Un-Approved Sargodha LO15003682 C	55.801	0.000	30.000	0.000	30.000	26.000	0.000	0.000
2517	Construction / Rehabilitation of Road from Chak No.03 to Chak No.01 Remount Depot Length 3.3 KM Un-Approved Sargodha LO15003690 C	15.446	0.000	15.446	0.000	15.446	0.000	0.000	0.000
2518	Construction of Road from 81/NB to Dera Firdous Berth Length 1.7 KM Un-Approved Sargodha LO15003691 C	8.846	0.000	8.846	0.000	8.846	0.000	0.000	0.000
2519	Widening /Improvemnet of Jhang Sahiwal Road KM No 59.00 to 113.80 KM in District Sargodha Un-Approved Sargodha LO15003692 C	1,697.099	0.000	200.000	0.000	200.000	700.000	797.000	0.000
2520	Rehabilitation of Road from Chak Saida to Kalas Sharif Length 3 KM Un-Approved Sargodha LO15003693 C	9.803	0.000	9.803	0.000	9.803	0.000	0.000	0.000
2521	Widening/Improvement of road from Khushab to sandral, rajar road and Ahmad Abad Motorway interchange, district Khushab Un-Approved Khushab LO15003069 C	488.000	0.000	50.000	0.000	50.000	200.000	233.000	0.000
2522	Construction of Road from Nali to Village Chiragh Ali & Dera Jaat (Kandan & Nawaz) Nali Shumali & Janubi in District Khushab length 10.50 Un-Approved khushab LO15003660 C	77.130	0.000	25.000	0.000	25.000	52.000	0.000	0.000
2523	Construction of Road from Dera Badwal Primary School Khaliqabad to Jaswal Length 4 KMs, District Khushab Un-Approved Khushab LO15003668 C	18.714	0.000	18.714	0.000	18.714	0.000	0.000	0.000

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2524	Widening/Improvement of road from faisal Chowk to Darya Khan Road Un-Approved Bhakkar LO15003017 C	1,128.000	0.000	50.000	0.000	50.000	500.000	578.000	0.000
2525	Construction of road from Basti Bhan Umar to Basti Garah Length 4.50 KM Tehsil & District Bhakkar Un-Approved Bhakkar LO15003619 C	24.916	0.000	24.916	0.000	24.916	0.000	0.000	0.000
2526	Construction of road from Bharmi Charagh Shah to Awanwala Length 5.00 KM Tehsil & District Bhakkar Un-Approved Bhakkar , Bhakkr LO15003620 C	27.168	0.000	27.168	0.000	27.168	0.000	0.000	0.000
2527	Construction of road from Basti Muhammad Ali Shah to Basti Muhammad Javed Length 5.000 KM Tehsil & District Bhakkar Un-Approved Bhakkar LO15003621 C	25.057	0.000	25.057	0.000	25.057	0.000	0.000	0.000
2528	Construction of New Roads Kallur Kot Rangpur Road to Daki Road 2 KM Un-Approved Bhakkar , Kaloor Kot LO15003628 C	8.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
2529	Repair / Extension of Road from Haitu Road to Yarey Wala Abadi Haji Qazi, 1 KM Un-Approved Bhakkar , Kaloor Kot LO15003629 C	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
2530	Hattaran wala to Azizan wala 2 KM Un-Approved Bhakkar , Kaloor Kot LO15003630 C	8.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
2531	Rehabilitation of roads at 27, 28, 29, 30, 31, 32 ML Chaks Un-Approved Bhakkar , Kaloor Kot LO15003631 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2532	Construction of Road Mahloowala 1 KM to Livestock Farms Un-Approved Bhakkar , Kaloor Kot LO15003632 C	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
2533	Construction of Road Kundian wala road to Shahbaz wala 1 KM Un-Approved Bhakkar , Kaloor Kot LO15003633 C	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
2534	Construction of Road Kallur Kot road to Choori 1 KM Un-Approved Bhakkar , Kaloor Kot LO15003634 C	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
2535	Construction of Road Rodi to Awan Wala Shumali 1 KM Un-Approved Bhakkar , Kaloor Kot LO15003635 C	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000

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2536	Construction of Road Pakki Sarak to Naroo wala 1 KM Un-Approved Bhakkar , Kaloor Kot LO15003636 C	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
2537	Construction of Road Rodi to Haq Nawaz wala 2 KM Un-Approved Bhakkar , Kaloor Kot LO15003637 C	8.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
2538	Construction of Road Jandan wala to Awan wala, Khiroo wala 2 KM Un-Approved Bhakkar , Kaloor Kot LO15003638 C	8.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
2539	Construction of Road Ali Khel to Shaheedan 2 KM Un-Approved Bhakkar , Kaloor Kot LO15003639 C	8.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
2540	Construction of Road Basti Mai Roshan to Akra 1 KM Un-Approved Bhakkar , Kaloor Kot LO15003640 C	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
2541	Construction of Road Ravi Changran Wala Road to Ranabad 1 KM Un-Approved Bhakkar , Kaloor Kot LO15003641 C	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
2542	Construction of Road Mangoo Mai Roshan road to Changran wala 1.5 KM Un-Approved Bhakkar , Kaloor Kot LO15003642 C	6.000	0.000	6.000	0.000	6.000	0.000	0.000	0.000
2543	Construction of Road Kanjan Kacha Joyia wala to Abadi Bhattian Wali 1 KM Un-Approved Bhakkar , Kaloor Kot LO15003643 C	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
2544	Construction of Road Extension Umar Wali Kohawar Khurd road 1 KM Un-Approved Bhakkar , Kaloor Kot LO15003644 C	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
2545	Construction of Road Kalwal Daggar to Kalwal Nashaib 1 KM Un-Approved Bhakkar , Kaloor Kot LO15003645 C	4.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
2546	Rehabilitation / new road village Ghulaman 0.5 KM Un-Approved Bhakkar , Kaloor Kot LO15003646 C	2.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
2547	New Rural road Jandanwala to abadi Arshad Khan wali 0.5 KM Un-Approved Bhakkar , Kaloor Kot LO15003647 C	2.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000

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2548	Construction of Metalled Road at Chak No. 273/RB Ali Wall to Chak No. 274/RB Abadi Chamma via Rah Chak, District Faisalabad. Un-Approved Faisalabad LO15004128 C	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
2549	Construction of dual carriage way from canal expressway Nalay Wala to Chak Jhumra, L= 3.00 km District Faisalabad. Un-Approved Faisalabad LO15003027 C	150.000	0.000	50.000	0.000	50.000	100.000	0.000	0.000
2550	Rehabilitation of Gojra-Summundri Road Un-Approved Faisalabad LO15003073 C	250.000	0.000	50.000	0.000	50.000	200.000	0.000	0.000
2551	Construction of metalled road at Chak No.469/GB, Samundri, Faisalabad (1.1 KM)(Widening from 10 feet to 24 feet) Un-Approved Faisalabad , Samundari LO15003446 C	40.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000
2552	Widening / Improvement of road from Killianwala to Garh Tehsil Tandlianwala Un-Approved Faisalabad , Tandianwala LO15003461 C	107.967	0.000	40.000	0.000	40.000	68.000	0.000	0.000
2553	Widening improvement of Road from 283 GB to Moza Sal Un-Approved Faisalabad , Jaranwala LO15003467 C	100.000	0.000	40.000	0.000	40.000	60.000	0.000	0.000
2554	Widening improvement of Road from 283 to 281 GB via 282 GB Un-Approved Faisalabad , Jaranwala LO15003468 C	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000
2555	Rehabilitation of Faisalabad by pass 243 RB Jhok Kharlan to dijkot khanoana Road via 244 RB Veeriran Faisalabd Un-Approved Faisalabad , Faisalabad LO15003478 C	34.000	0.000	34.000	0.000	34.000	0.000	0.000	0.000
2556	Rehabilitation of Road from Chak No. 239 RB Khanowana Seam to Chak No. 240 radana via khojay Wala Faisalabad Un-Approved Faisalabad LO15003479 C	11.000	0.000	11.000	0.000	11.000	0.000	0.000	0.000
2557	Construction of Road from 46-GB to 44-GB, Tehsil Samundri, District Faisalabad Un-Approved Faisalabad LO15003482 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2558	Widening / Improvement of Road from 562-GB to 571-GB, Tehsil Jaranwala, District Faisalabad. Un-Approved Faisalabad LO15003483 C	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2559	Construction / Repair of road from Bhamb Chowk to Bhoon via Kot Essa Shah, Length 25.00 Kms. Un-Approved Jhang LO15003010 C	114.100	0.000	20.000	0.000	20.000	94.000	0.000	0.000
2560	Construction of Kamalia bye pass Southern Ring from Kamalia Chichawatni road to Sarfraz More (L=13.50 km). Un-Approved Toba Tek Singh LO15003003 C	360.047	0.000	50.000	0.000	50.000	150.000	160.000	0.000
2561	Completion of remaining portion of Toba Tek Singh Ring Road. Construction of Toba Bye Pass from Toba – Jhang road to Toba – Rajana Road West – South Side, Length 17.00 Km. Un-Approved Toba Tek Singh LO15003011 C	586.313	0.000	50.000	0.000	50.000	250.000	286.000	0.000
2562	W/I of Road Pir Mahal Kamalia Darkhana Road to Aroti Bypass. Un-Approved Toba Tek Singh LO15003050 C	138.000	0.000	10.000	0.000	10.000	50.000	78.000	0.000
2563	W/I of Road from Phalore Adda to Uggi Adda Distance (8.00 Km) District T.T. Singh Un-Approved Toba Tek Singh LO15003051 C	100.000	0.000	15.000	0.000	15.000	85.000	0.000	0.000
2564	Widening & improvement of road from gojra Khidar Wala Road to Raja Chowk Tehsil Boundary via Chak No.370/JB (Ghania), Bye Pass, Chak No.49/GB (Chowinda) Chak No.178/GB (Gogha) and Chak No.242/GB (Noor Pur Basti) Tehsil Gojra District T.T. Singh Un-Approved Toba Tek Singh LO15003514 C	190.201	0.000	30.000	0.000	30.000	100.000	60.000	0.000
2565	Widening and Repair/Improvement of Road from toba gojra Road to 312/JB (Khothowali Chowk) via Chak No.315/JB (Kala Pahar) and Talwandi, Tehsil gojra, District toba tek singh Un-Approved Toba Tek Singh LO15003515 C	49.877	0.000	20.000	0.000	20.000	30.000	0.000	0.000
2566	Widening / Improvement of Road from Jani Wala Railway Station to Uggi Adda Un-Approved Toba Tek Singh LO15003516 C	207.542	0.000	30.000	0.000	30.000	100.000	78.000	0.000
2567	Construction of metalled road from twin Bridge of Haveli Link Canal and trimmu-Sidhnai Link Canal to Link at Dirkhana Railway Station Crossing via Chak No.775/GB, 776/GB, 773/GB, 774/GB, 767/GB, 778/GB, 699/41/GB L+14 KM Un-Approved Toba Tek Singh LO15003517 C	89.256	0.000	30.000	0.000	30.000	59.000	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2568	Repair / Rehabilitation of Road from Pull Qasam to Artali Virkan, Distroct Gujranwala. Un-Approved Gujranwala LO15004129 C	60.000	0.000	10.000	0.000	10.000	50.000	0.000	0.000
2569	Construction of road from Nandipur to G.T road left side Rajbah Nurpur, District Gujranwala. Un-Approved Gujranwala LO15003002 C	108.208	0.000	50.000	0.000	50.000	58.000	0.000	0.000
2570	Rehabilitation of Road from Madray wala to Kair wali Un-Approved Gujranwala LO15003040 C	8.665	0.000	8.665	0.000	8.665	0.000	0.000	0.000
2571	Rehabilitation of road from Nangal Doona Singh road to Dil Bagh Ray (Remaining Portion) Un-Approved Gujranwala LO15003041 C	6.019	0.000	6.019	0.000	6.019	0.000	0.000	0.000
2572	Rehabilitation of road from Datay wali to Chak Warraich Un-Approved Gujranwala LO15003042 C	3.639	0.000	3.639	0.000	3.639	0.000	0.000	0.000
2573	Rehabilitation of road from Kali Suba road to old Chak Ramdas Un-Approved Gujranwala LO15003043 C	4.362	0.000	4.362	0.000	4.362	0.000	0.000	0.000
2574	Rehabilitation of road from Wandho Kalo Kalan road to Daleyan wali Un-Approved Gujranwala LO15003044 C	5.878	0.000	5.878	0.000	5.878	0.000	0.000	0.000
2575	Widening & Improvement of road from Darbar Bheri Shah Rehman More to Noor Pur More (Qila Didar Singh) Un-Approved Gujranwala LO15003056 C	199.956	0.000	100.000	0.000	100.000	100.000	0.000	0.000
2576	W/I of road from Wazirabad to Kot Harra road Tahsil Wazirabad District Gujranwala (L=42.00 KMs) in three Phases Un-Approved Gujranwala LO15003518 C	1,400.000	0.000	100.000	0.000	100.000	700.000	600.000	0.000
2577	Rehabilitation of road from Rajbah and Tolike road and Mian CNG in Tehsil Kamoki (L=3.5 KMs) Un-Approved Gujranwala LO15003524 C	39.355	0.000	39.355	0.000	39.355	0.000	0.000	0.000
2578	Special Repair/Rehabilitation of road from Kila Bhattian More to Derh Virkan via Gaibi (L=3.30 km) Tahsil Nosheran Virkan Un-Approved Gujranwala LO15003533 C	15.932	0.000	15.932	0.000	15.932	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2579	Rehabilitation/Improvement of Road from Wandala Virkan to Hardoo Odhay (L=3.27 km) Tahsil Noshara Virkan. Un-Approved Gujranwala LO15003534 C	25.436	0.000	25.436	0.000	25.436	0.000	0.000	0.000
2580	Construction of metalled road Jalalpur Bhattian L=4.55 km Un-Approved Hafizabad LO15003046 C	174.000	0.000	50.000	0.000	50.000	124.000	0.000	0.000
2581	Construction/rehabilitation of road from Kaleke to Sukheke road along Saim Nallah L=1.95 kms Un-Approved Hafizabad LO15003047 C	13.300	0.000	13.300	0.000	13.300	0.000	0.000	0.000
2582	Construction of road from Chahni to Raam Tarrar, tehsil & District Hafizabad. Un-Approved Hafizabad LO15003057 C	32.870	0.000	32.870	0.000	32.870	0.000	0.000	0.000
2583	w/l of road from Rasulpur Tarrar to Raja Tarrar (L=19.30) Un-Approved Hafizabad LO15003549 C	280.000	0.000	50.000	0.000	50.000	100.000	130.000	0.000
2584	Rehabilitation of Gujrat Dinga Road, District Gujrat. Un-Approved Gujrat LO15004130 C	73.403	0.000	20.000	0.000	20.000	53.000	0.000	0.000
2585	Construction of bridge over river Chanab at Shahbaz pur to Connect District Gujrat with District Sialkot Un-Approved Gujrat LO15003000 C	2,070.000	0.000	200.000	0.000	200.000	1,000.000	870.000	0.000
2586	Widening / improvement of Kharian Jalalpur Jattan road (Defence Road), District Gujrat Un-Approved Gujrat LO15003006 C	481.168	0.000	100.000	0.000	100.000	200.000	181.000	0.000
2587	Rehabilitation of Gujrat Shadiwal road, Gujrat. Un-Approved Gujrat LO15003060 C	157.968	0.000	50.000	0.000	50.000	108.000	0.000	0.000
2588	Construction of road from Pakistan Chowk to Galiyana road L=20.30 km Un-Approved Gujrat LO15003061 C	175.197	0.000	50.000	0.000	50.000	25.000	0.000	0.000
2589	Const. of Bridge and road near Dilwarpur over Nullah Bhindar.(L=500-RFT) Un-Approved Gujrat LO15003539 C	137.390	0.000	50.000	0.000	50.000	87.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2590	Const. of road from Village Hazara to Pakistan Boundary via Ballo Bania, Peer Khana Un-Approved gujrat LO15003545 C	171.763	0.000	50.000	0.000	50.000	122.000	0.000	0.000
2591	Widening/improvement of road from Gojra to Qadirabad via Tariqabad i/c Link Dera Mohkam , Tehsil Malikwal and Phalia, District M.B.Din Length 25.50 kms Un-Approved Mandi Bahauddin LO15001692 C	394.494	0.000	50.000	0.000	50.000	200.000	145.000	0.000
2592	Construction of road from Bhojowal Imam bargah to Pull Bhikhi via Vain, Pandowal, Mianwal, Khamb, Kadhar (along with canal), tehsil Malikwal and M.B.Din, District M.B. Din L= 21.50 km Un-Approved Mandi Bahauddin LO15001693 C	198.083	0.000	30.000	0.000	30.000	168.000	0.000	0.000
2593	Widening/improvement of road from pull Nooriana to Tibba Manik Bosal i/c Link Chak No. 11, Ghumana, Haveli Bati Khan Bosal and Link Sargodha Road to Rukkan along Saim Nullah, tehsil Malikwal, District M.B.Din L=14.20 km Un-Approved Mandi Bahauddin LO15001694 C	161.268	0.000	40.000	0.000	40.000	121.000	0.000	0.000
2594	Construction of road from Chimmon Sahna road to Hassan, Tehsil & District M.B. Din L=4.00 kms Un-Approved Mandi Bahauddin LO15001695 C	55.892	0.000	20.000	0.000	20.000	36.000	0.000	0.000
2595	Widening/improvement of road from from Chowk Miana Gondal to Pakhowal via Mona Syedan, tehsil Malikwal, District M.B.Din, L=10.00 km Un-Approved Mandi Bahauddin LO15001696 C	139.535	0.000	40.000	0.000	40.000	90.000	0.000	0.000
2596	Construction of road from Gujrat Sargodha road Bukkan stop to Chak No. 33, Chak No. 16 via village Bukkan, Tehsil Malikwal L=5.90 kms Un-Approved Mandi Bahauddin LO15001698 C	62.081	0.000	30.000	0.000	30.000	32.000	0.000	0.000
2597	Construction of road Panwana to via Loharkay /kotli Haji pur data Bharmana Tehsil Pasrur District Sialkot (Phase-I) Un-Approved Sialkot LO15003037 C	43.617	0.000	20.000	0.000	20.000	24.000	0.000	0.000
2598	Construction of Dual carriageway from Daska to Sambrial L=16.00 km District Sialkot Un-Approved Sialkot LO15003053 C	1,106.000	0.000	100.000	0.000	100.000	500.000	506.000	0.000

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1	2	3	4	5	6	7	8	9	10
2599	Construction of metalled road from Sokin wind to Ghatyaliyan via Qila Kalarwala Un-Approved Sialkot LO15003059 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
2600	Widening/Improvement of Moutra Badiana Chawinda Shakargarh Road (remaining portion) Km No. 7.66 to 18.50 District Sialkot Un-Approved Sialkot LO15003063 C	136.988	0.000	50.000	0.000	50.000	87.000	0.000	0.000
2601	Construction of road from Kotli Moman to Hassa Jaja via Fatah Pur ,Tahsil Daska ,District Sialkot . Un-Approved Sialkot LO15003604 C	29.800	0.000	15.000	0.000	15.000	15.000	0.000	0.000
2602	const. of road Badiana to Peero Chak Sialkot Un-Approved Sialkot LO15003610 C	100.000	0.000	25.000	0.000	25.000	75.000	0.000	0.000
2603	Construction of metalled road from Wadala Sanduwa to GG Higher Secondary School Un-Approved Sialkot LO15003615 C	2.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
2604	Construction of Road from Adda Baigowala, Railway Station to Kotli Joyan via Nawan Pind, Kotli Miani, Nand Garh, Malikhanwal. Un-Approved Sialkot LO15003597 C	47.643	0.000	20.000	0.000	20.000	28.000	0.000	0.000
2605	Construction of Road from Wazirabad Road to Kot Marth to Mauza Kot via Kot Muhammad Hussain Un-Approved Sialkot LO15003598 C	29.673	0.000	29.673	0.000	29.673	0.000	0.000	0.000
2606	Construction of Road from Mauza Warsalkay Adda to Badokay Cheema via Puranay Kay, Gadiala Gharbi, Gadiala Sharqi Un-Approved Sialkot LO15003599 C	48.435	0.000	20.000	0.000	20.000	28.000	0.000	0.000
2607	Construction of Road from Adda Baigowala to Mauza Sarankay via Dhodawal Sharif Un-Approved Sialkot LO15003600 C	26.969	0.000	26.969	0.000	26.969	0.000	0.000	0.000
2608	Construction of Road from Chak Choda to Bhopalwala Un-Approved Sialkot LO15003601 C	28.095	0.000	15.000	0.000	15.000	13.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2609	Rehabilitation of 16 km road from Shakargarh to Chak Amro, Narowal Un-Approved Narowal LO15003062 C	212.717	0.000	50.000	0.000	50.000	100.000	63.000	0.000
2610	Construction of Narowal Bypass road from Muridkey Narowal road to Narowal Lahore Baddomalhi road L=10 km Un-Approved Narowal LO15003089 C	100.000	0.000	20.000	0.000	20.000	80.000	0.000	0.000
2611	Const. of Road from New Lahore road to Mayadian via Narang China (L=3.25 KM) Un-Approved Narowal LO15003561 C	34.413	0.000	15.000	0.000	15.000	19.000	0.000	0.000
2612	Rehabilitation of Road from Narowal Muridky road Saraj Adda to Dhay Pully (L=04KM) Un-Approved Narowal LO15003562 C	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
2613	Const. of Road from fatey Toor to Langarky Bhattian (Length=3.90 km) Un-Approved Narowal LO15003578 C	29.793	0.000	29.793	0.000	29.793	0.000	0.000	0.000
2614	Const. Of Road from Jastiwala to Sair Bajwa (=2.90 Km) Un-Approved Narowal LO15003579 C	24.550	0.000	24.550	0.000	24.550	0.000	0.000	0.000
2615	Construction / Rehabilitation of road from Haire to Sue Asal (Length = 16.00 km). Un-Approved Lahore LO15003004 C	380.000	0.000	80.000	0.000	80.000	150.000	150.000	0.000
2616	Rehabilitation of Main Road Gate No. 02 (Remaining Portion) Taj Bagh Phase – II and Olympia park Guga Pir (UC-57) Lahore Un-Approved lahore LO15003382 C	5.893	0.000	5.893	0.000	5.893	0.000	0.000	0.000
2617	Rehabilitation of Pir Naseer Road Bismillah chowk to Altaf Chowk and Habib Block Zubair Chowk UC-60 Lahore Un-Approved lahore LO15003383 C	45.340	0.000	45.340	0.000	45.340	0.000	0.000	0.000
2618	Rehabilitation of Link Street Main Bazar Mehtab park Main Bazar Asam town. Masjid Mehboob Street Mashriqe Mohallah Nawan pind and Masjid Al-karam Madni Street Rehman Pura UC-41 Lahore Un-Approved lahore LO15003384 C	17.489	0.000	17.489	0.000	17.489	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2619	Rehabilitation of road from Tera to Baranamanabad Lahore Un-Approved lahore LO15003385 C	19.316	0.000	19.316	0.000	19.316	0.000	0.000	0.000
2620	Construction / Rehabilitation of Road from Kamas road to Haveli Bangro Un-Approved lahore LO15003367 C	14.418	0.000	14.418	0.000	14.418	0.000	0.000	0.000
2621	Construction / Rehabilitation of Road from Rangeelpur to Jhugian Lodhrey Un-Approved lahore LO15003368 C	13.066	0.000	13.066	0.000	13.066	0.000	0.000	0.000
2622	Construction / Rehabilitation of Road from Kamas road to Kot Jehan Un-Approved lahore LO15003369 C	4.309	0.000	4.309	0.000	4.309	0.000	0.000	0.000
2623	Construction / Rehabilitation of Road from Manga to Chah Raiyan. Un-Approved lahore LO15003370 C	24.457	0.000	24.457	0.000	24.457	0.000	0.000	0.000
2624	Construction / Rehabilitation of Road from Sultanke to Ram Kot Un-Approved lahore LO15003371 C	18.153	0.000	18.153	0.000	18.153	0.000	0.000	0.000
2625	Construction / Rehabilitation of Road from Multan road to Shabab Studio Manowal road Un-Approved lahore LO15003372 C	12.664	0.000	12.664	0.000	12.664	0.000	0.000	0.000
2626	Construction / Rehabilitation of Road from Raiwind road to Kuleda Kot Un-Approved lahore LO15003373 C	9.042	0.000	9.042	0.000	9.042	0.000	0.000	0.000
2627	Construction / Rehabilitation of Road from Jamia Masjid Ittifaq Town via Melaad Chowk Khiaban-e-Quaid. Un-Approved lahore LO15003374 C	7.495	0.000	7.495	0.000	7.495	0.000	0.000	0.000
2628	Construction / Rehabilitation of Road from Katchi Kothi - Raiwind road to Alipur Un-Approved lahore LO15003375 C	9.551	0.000	9.551	0.000	9.551	0.000	0.000	0.000
2629	Construction of main Kattar Bund road from Thokar Niaz Baig to Gopey Rai Village, Lahore. Un-Approved lahore LO15003376 C	49.076	0.000	20.000	0.000	20.000	29.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2630	Construction/ Rehabilitation of Bedian Road to Deral Chahal & Construction / Rehabilitation of Road from Bedian Road to Mota Singh Wala Chota. Un-Approved lahore LO15003377 C	17.000	0.000	17.000	0.000	17.000	0.000	0.000	0.000
2631	Rehabilitation / Improvement of road from Rangers Chowki BRB to Gurke Aasal to Ghawind Ghawindi, Lahore. Un-Approved lahore LO15003378 C	95.057	0.000	40.000	0.000	40.000	55.000	0.000	0.000
2632	Rehabilitation / Improvement of road from Rohi Pull to Teather to Mulkokay Tatlay and Mallian, Lahore. Un-Approved lahore LO15003379 C	58.284	0.000	30.000	0.000	30.000	28.000	0.000	0.000
2633	Construction of road Shoukat Town UC-58 Lahore Un-Approved lahore LO15003380 C	9.155	0.000	9.155	0.000	9.155	0.000	0.000	0.000
2634	Construction of Road/ PCC Zubair Chowk Habib Block UC-60 Lahore Un-Approved lahore LO15003381 C	2.486	0.000	2.486	0.000	2.486	0.000	0.000	0.000
2635	Construction of Balance portion Muridkey Bypass alongwith Muridkey Distributory Un-Approved Sheikhupura LO15003090 C	112.808	0.000	40.000	0.000	40.000	73.000	0.000	0.000
2636	Construction / Rehabilitation / Widening of carpating road from wainsan Da Khu to Khano Tibba L=4.46 Tehsil & District Sheikhupura Un-Approved Sheikhupura LO15003190 C	28.350	0.000	15.000	0.000	15.000	13.000	0.000	0.000
2637	construction of Bridge Bhaid Nallah / Carpeting Road from Sher Shah Suri road to Borh Shah Stop to Dera Haji Tariq (Length = 2.79 KM) Un-Approved Sheikhupura LO15003191 C	29.070	0.000	29.070	0.000	29.070	0.000	0.000	0.000
2638	Rehabilitation of carpeting road Pherianwala via Samulana to Membranwala, District Sheikhupura Un-Approved Sheikhupura LO15003192 C	24.000	0.000	24.000	0.000	24.000	0.000	0.000	0.000
2639	Construction of Carpeting road from Muzang Nau Abad to Rajian Araiyan (Length = 1.30 Km). Un-Approved Sheikhupura LO15003193 C	10.980	0.000	10.980	0.000	10.980	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2640	Rehabilitation / widening of carpeting road from Lahore Jaranwala road Taraddewala Stop to Rajian Anayan (Length=1.88 Km) Un-Approved Sheikhpura LO15003194 C	13.710	0.000	13.710	0.000	13.710	0.000	0.000	0.000
2641	Construction / widening / rehabilitation of Carpeting road at Village Sehjowal (length=1.50 Km) Un-Approved Sheikhpura LO15003195 C	10.930	0.000	10.930	0.000	10.930	0.000	0.000	0.000
2642	Rehabilitation / widening of Carpeting road from Sheikhpura Lahore road to Jamal Town (length =1.20 Km) Un-Approved Sheikhpura LO15003196 C	8.290	0.000	8.290	0.000	8.290	0.000	0.000	0.000
2643	Rehabilitation / widening of Carpeting road from Qila Sattar Shah Muridke Road to Village Bhair wala (length = 1.76 Km) Un-Approved Sheikhpura LO15003197 C	13.790	0.000	13.790	0.000	13.790	0.000	0.000	0.000
2644	Construction of carpeting road from Qila Sattar Shah Kot Pindi Dass road to Stop Wandala Nasir (length = 2.00 Km) Un-Approved Sheikhpura LO15003198 C	16.420	0.000	16.420	0.000	16.420	0.000	0.000	0.000
2645	construction of carpeting road from Mughal Pura Steel to Ththa Qureshiyan (length = 0.60 Km) Un-Approved Sheikhpura LO15003199 C	4.940	0.000	4.940	0.000	4.940	0.000	0.000	0.000
2646	Construction of PCC Main Bazar Sharaqpur Sharif (Length=0.67 Km) Un-Approved Sheikhpura LO15003200 C	8.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
2647	Rehabilitation / widening of carpeting road from Shamkay Stop to Meerpur (length =1.11 Km) Un-Approved Sheikhpura LO15003201 C	8.170	0.000	8.170	0.000	8.170	0.000	0.000	0.000
2648	Rehabilitation / widening of carpeting road from Flour Mill to Nasir Abad (Length =1.33 Km) Un-Approved Sheikhpura LO15003202 C	10.140	0.000	10.140	0.000	10.140	0.000	0.000	0.000
2649	Construction of Carpeting road from Chak No.28 to Kathyala Virkan (Length = 1.00 Km) Un-Approved Sheikhpura LO15003203 C	8.270	0.000	8.270	0.000	8.270	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2650	Construction of carpeting road from Village Bheni Par and Dera Akram Chaball (length = 1.00 Km) Un-Approved Sheikhpura LO15003204 C	8.820	0.000	8.820	0.000	8.820	0.000	0.000	0.000
2651	Rehabilitation / widening of carpeting road Qila Rasoolpur (length = 1.35 Km) Un-Approved Sheikhpura LO15003205 C	8.880	0.000	8.880	0.000	8.880	0.000	0.000	0.000
2652	Construction of bridge near Amar Kot in District Nankana Sahib Un-Approved Nankana Sahib LO15003093 C	14.170	0.000	14.170	0.000	14.170	0.000	0.000	0.000
2653	Construction of Bridge at the Canal at Thatha Bhattian, Syedwala Un-Approved Nankana Sahib LO15003220 C	1.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2654	Construction of Bridge at Thathah Sattar, Syedwala Un-Approved Nankana Sahib LO15003221 C	1.000	0.000	1.000	0.000	1.000	0.000	0.000	0.000
2655	Rehabilitation of road from Ghandran to Shahkot - Jaranwala Road via Meerpur, length = 3.40 Km Un-Approved Nankana Sahib LO15003223 C	14.100	0.000	14.100	0.000	14.100	0.000	0.000	0.000
2656	Rehabilitation of road from Nankana Sahib - Warburton road to Khudyana, length = 2.00 Km Un-Approved Nankana Sahib LO15003224 C	9.100	0.000	9.100	0.000	9.100	0.000	0.000	0.000
2657	Rehabilitation of road from Nankana Sahib - Warburton road to Khudyana, length = 3.10 Km Un-Approved Nankana Sahib LO15003225 C	7.200	0.000	7.200	0.000	7.200	0.000	0.000	0.000
2658	Rehabilitation of road from Jaranwala - Syedwala road Chak No.17 to Chak No.22/75 Chemeke Sahi Km 4 to 7, length = 3.00 Km Un-Approved Nankana Sahib LO15003226 C	9.000	0.000	9.000	0.000	9.000	0.000	0.000	0.000
2659	Rehabilitation of road from Morekhunda Head Balloki road Km No.2 to Sadqa Abad via Pacca Qila along distributory length = 2.00 Km Un-Approved Nankana Sahib LO15003227 C	20.600	0.000	20.600	0.000	20.600	0.000	0.000	0.000
2660	Construction of Road between Main Multan Road and Gaga Road Phool Nagar (L = 3.6 Km), District Kasur Un-Approved Kasur LO15004131 C	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2661	Rehabilitation of road from Raiwind to Pattoki, Length 42 Km. Un-Approved Kasur LO15003019 C	300.000	0.000	50.000	0.000	50.000	100.000	150.000	0.000
2662	construction of matted road from Rasoolpur to Nand ka Takiya (remaining portion, length = 3.00 km) Un-Approved Kasur LO15003409 C	16.300	0.000	16.300	0.000	16.300	0.000	0.000	0.000
2663	Construction of matted road from Faqiryae wala to link Hussain Khanwala Doley wala road via Kotli Pathana, length 3.5 Km Un-Approved Kasur LO15003410 C	13.500	0.000	13.500	0.000	13.500	0.000	0.000	0.000
2664	Rehabilitation of Molana Sadiq road (Length=0.30 km) Un-Approved Kasur LO15003411 C	2.200	0.000	2.200	0.000	2.200	0.000	0.000	0.000
2665	Construction of Basti Rehim-ud-Din road, (length = 2.20 Km) Un-Approved Kasur LO15003412 C	2.500	0.000	2.500	0.000	2.500	0.000	0.000	0.000
2666	Construction of Al-mustafa road, Taiba Masjid Shakeel Town (length = 0.30 Km) Un-Approved Kasur LO15003413 C	2.300	0.000	2.300	0.000	2.300	0.000	0.000	0.000
2667	Construction of Faiz Aam road (length =0.40 Km,) Un-Approved Kasur LO15003414 C	3.050	0.000	3.050	0.000	3.050	0.000	0.000	0.000
2668	Construction of New Adda to Circular road (Length=0.40 km,) Un-Approved Kasur LO15003415 C	5.200	0.000	5.200	0.000	5.200	0.000	0.000	0.000
2669	Construction of Rehan Monitory School road (length=0.30 Km,) Un-Approved Kasur LO15003416 C	3.425	0.000	3.425	0.000	3.425	0.000	0.000	0.000
2670	Rehabilitation of road from Circular road Town End Committee Gae to Town Committee (Tuff tile on shoulder & Street light) (Length=1.22 Km) Un-Approved Kasur LO15003417 C	21.500	0.000	21.500	0.000	21.500	0.000	0.000	0.000
2671	Rehabilitation of road from Town Committee Gate to Police Station More (Tuff tile on Shoulder & Street Light) (Length=0.30 Km) Un-Approved Kasur LO15003418 C	5.300	0.000	5.300	0.000	5.300	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2672	Rehabilitation of road from Sheikh Nafees House to Old Imam Bargah (Length = 0.20 Km) Un-Approved Kasur LO15003419 C	1.800	0.000	1.800	0.000	1.800	0.000	0.000	0.000
2673	Rehabilitation of road from Himat Pura road to Purani Tenki road (Length =0.40 Km, Un-Approved Kasur LO15003420 C	4.300	0.000	4.300	0.000	4.300	0.000	0.000	0.000
2674	Construction of road Tarkhana Wali Masjid (Length = 0.30 Km) Un-Approved Kasur LO15003421 C	4.400	0.000	4.400	0.000	4.400	0.000	0.000	0.000
2675	Construction of road Mohallah Rehman abad (Length = 0.32KM) Un-Approved Kasur LO15003422 C	3.500	0.000	3.500	0.000	3.500	0.000	0.000	0.000
2676	Rehabilitation of Marali road (Length=0.30 Km) Un-Approved Kasur LO15003423 C	2.330	0.000	2.330	0.000	2.330	0.000	0.000	0.000
2677	Construction of road Alfah Colony (length = 1.01 Km, Cost Rs.12.500 million) Un-Approved Kasur LO15003424 C	12.500	0.000	12.500	0.000	12.500	0.000	0.000	0.000
2678	Construction of road from Chowk Alfah Colony to Depalpur road (Length = 0.30 Km, Un-Approved Kasur LO15003425 C	5.900	0.000	5.900	0.000	5.900	0.000	0.000	0.000
2679	Construction of Ghaus Sabri Main road (Length = 0.30 Km) Un-Approved Kasur LO15003426 C	4.700	0.000	4.700	0.000	4.700	0.000	0.000	0.000
2680	Construction of Veeram road (Length=0.70 Km Un-Approved Kasur LO15003427 C	8.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
2681	Construction of road from Himatpura road to Phatik Marali road (length = 1.31 km Un-Approved Kasur LO15003428 C	12.900	0.000	12.900	0.000	12.900	0.000	0.000	0.000
2682	Widening of Saran Gaga road at 49 Km, Multan Road, Phool Nagar Un-Approved Kasur LO15003429 C	52.500	0.000	20.000	0.000	20.000	32.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2683	Widening / improvement of road from College Haveli Lakha to Wapda House through Walled City, Haveli Lakha, District Okara. Un-Approved Okara LO15004112 C	146.600	0.000	25.000	0.000	25.000	121.000	0.000	0.000
2684	Rehabilitation / Construction Of Road Form Quaid-E-Azam Chowk To Dharmawala Via Kanduwal, Length 19 Km Tehsil Depalpur, District Okara. Un-Approved Okara LO15003005 C	196.193	0.000	30.000	0.000	30.000	100.000	66.000	0.000
2685	Rehabilitation / M&R of Rajawal to head Gulsher along BS Link Canal road Length 23.50 km, District Okara Un-Approved Okara LO15003014 C	200.000	0.000	30.000	0.000	30.000	100.000	70.000	0.000
2686	Widening/Improvement/Repair of road from Mandi Ahmed Abad to Hujra Shah Muqem Via Permanand, L= 20.80 Km, tehsil Depalpur, District Okara Un-Approved Okara LO15003064 C	196.000	0.000	30.000	0.000	30.000	66.000	100.000	0.000
2687	Widening & repair of road Quaid-e-Azam chowk to Dharmwala via Nizam din, Charat Singh, Bakhu Shah and Tibi Sadha Singh, Mata Singh, Qandowal, Rathor, Gangowala, Jodhpur, Sura Singh and Adda Pur connecting Basirpur road at Dharmawala L=16 KM Un-Approved Okara LO15003094 C	190.000	0.000	30.000	0.000	30.000	100.000	60.000	0.000
2688	Widening / Improvement of Road from Darbar Muhammad Ghaus to Shakarkey zairin via Chak No. 10/GD Khola Lasharian (Additional Portion from Khola Lashrian to Kund Bohr 4:0 Km) Un-Approved Okara LO15003793 C	30.400	0.000	30.400	0.000	30.400	0.000	0.000	0.000
2689	Rehabilitation of Renala Shergarh Road (Section from Renala By-Pass to Shergarh (Length = 2.59 Km) Un-Approved Okara LO15003812 C	12.200	0.000	12.200	0.000	12.200	0.000	0.000	0.000
2690	Construction of Road from Pathankot to 29/GD Un-Approved Okara LO15003816 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2691	Construction of road from Noor Shah Road to Sohna Piroka Un-Approved Okara LO15003817 C	8.100	0.000	8.100	0.000	8.100	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2692	Widening / Improvement of road Pull 114/12-L to 118/12-L Chichawatni, District Sahiwal Un-Approved Sahiwal LO15003008 C	138.531	0.000	33.000	0.000	33.000	106.000	0.000	0.000
2693	Widening / Improvemnt of metalled road near new Khan Pump Kassowal to 40/14-L District Sahiwal Un-Approved Sahiwal LO15003009 C	103.559	0.000	40.000	0.000	40.000	64.000	0.000	0.000
2694	Widening & Improvement of Matteled Road from G.T Road Kassowal to 39/14-L Judge Wala 20'Ft (Length = 10 Km) district Sahiwal Un-Approved Sahiwal LO15003819 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2695	Improvement of Road from 1-A, Farid Town to behind Masjid Shuhada, Farid Town Sahiwal Un-Approved Sahiwal LO15003820 C	35.100	0.000	15.100	0.000	15.100	20.000	0.000	0.000
2696	Improvement of Road from Islamia College to Jamia Masjid Jamia Jehaz Ground via Graveyard Jehaz Ground in district Sahiwal Un-Approved Sahiwal LO15003824 C	1.200	0.000	1.200	0.000	1.200	0.000	0.000	0.000
2697	Improvement of Road from Dispensary Farid Town to behind Masjid Shuhada via Main Market Pakistan Soda Water Farid Town Un-Approved Sahiwal LO15003825 C	10.200	0.000	10.200	0.000	10.200	0.000	0.000	0.000
2698	Dualization of Provincial Highway from Arifwala to Boundary of Bahawalnagar Un-Approved Pakpattan LO15003029 C	872.445	0.000	70.000	0.000	70.000	400.000	402.000	0.000
2699	Reh / Widening / Improvement of Mettaled road from Adda Muhammad Nagar to Chak no. 159/EB Arifwala (PM Pilots) Un-Approved Pakpattan LO15003836 C	20.500	0.000	20.500	0.000	20.500	0.000	0.000	0.000
2700	Construction of Road from Basti Nizam Abad to Basti Allah Dadi Mouza Bhaloon, District Multan. Un-Approved Multan LO15004132 C	36.000	0.000	36.000	0.000	36.000	0.000	0.000	0.000
2701	Widening / Improvement of road Head Muhammad wala road to Multan Cantt. Via Suraj Miani Langrial (L=6 km) Un-Approved Multan LO15003065 C	74.000	0.000	20.000	0.000	20.000	54.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2702	Construction of road at Theat Gulvey from Loharwala to Kullanwala Tehsil Shujabad Length 1.50 km Un-Approved Multan LO15003066 C	11.000	0.000	11.000	0.000	11.000	0.000	0.000	0.000
2703	Construction of M/Road from Chanab Flood Bund to Basti Balaochan, Length = 1.20 KM Un-Approved Multan LO15003734 C	7.381	0.000	7.381	0.000	7.381	0.000	0.000	0.000
2704	Construction of M/Road from Chanab Flood Bund to Chah Joapi Wala Length = 0.83 KM Un-Approved Multan LO15003735 C	4.891	0.000	4.891	0.000	4.891	0.000	0.000	0.000
2705	Construction of M/Road in Siddiqabad, Length = 0.50 KM Un-Approved Multan LO15003736 C	4.058	0.000	4.058	0.000	4.058	0.000	0.000	0.000
2706	Construction of PCC Paver in Basti Bosan and Nasir Nagar, Length = 0.59 KM Un-Approved Multan LO15003737 C	2.144	0.000	2.144	0.000	2.144	0.000	0.000	0.000
2707	Construction of M/Road from Bosan Road to Chah Iqbal Wala, Length = 0.36 KM Un-Approved Multan LO15003738 C	3.530	0.000	3.530	0.000	3.530	0.000	0.000	0.000
2708	Construction of PCC Paver in Basti Rashida Chah Gamoo Wala and Mazhar abad near Adda Bosan Length 0.91 KM Un-Approved Multan LO15003739 C	4.129	0.000	4.129	0.000	4.129	0.000	0.000	0.000
2709	Re-Construction of M/Road from Head Bosan to Hayat Ran along Shujabad Canal Length 0.6 KM Un-Approved Multan LO15003740 C	1.830	0.000	1.830	0.000	1.830	0.000	0.000	0.000
2710	Construction of M/Road Farrukh Town & Chah Bakhoo Wala, Length 0.55 KM Un-Approved Multan LO15003741 C	2.986	0.000	2.986	0.000	2.986	0.000	0.000	0.000
2711	Construction of PCC Paver in Suraj Miani and Binda Sandeela Length 0.67 KM Un-Approved Multan LO15003742 C	2.157	0.000	2.157	0.000	2.157	0.000	0.000	0.000
2712	Construction of PCC Paver in Mouza Umar Pur Basti Islamabad Mouza Nandla Din Pur and Mouza Chah Mahni Length 0.81 KM Un-Approved Multan LO15003743 C	2.232	0.000	2.232	0.000	2.232	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2713	Widening / Improvement of Road from Jalalpur to Khanbela (Length 11.60 KM) Un-Approved Multan LO15003753 C	206.336	0.000	20.000	0.000	20.000	100.000	86.000	0.000
2714	Widening / Improvement (Dualization) of road from Chak No. 97-M, Chamb More, Chamb Kaliar, Kaliar Chowk, Mughalanwala Chowk Sheikhupull to Khanwah Ghalwan, Length 20.00 Km, District Lodhran. Un-Approved Lodhran LO15003023 C	229.251	0.000	20.000	0.000	20.000	100.000	109.000	0.000
2715	Widening & Improvement (Dualization) of road from Lodhran Bypass, Basti Pacca, Mouza Hussainabad, Basti Muradwala, Haveli Naseer Khan to Hasilwala, Length=18.00 km, District Lodhran. Un-Approved Lodhran LO15003055 C	244.284	0.000	25.000	0.000	25.000	100.000	119.000	0.000
2716	Widening / Imp of Road from Adda Zakhira to Chowki Sobay Khan, Length = 3.00 Km in District Lodhran. Un-Approved Lodhran LO15003702 C	33.285	0.000	10.000	0.000	10.000	23.000	0.000	0.000
2717	Widening / Improvement of road from Adda Zakhira to Jhandir Wah Road Including Maqbool Wah, Length=5.00 km in District Lodhran. Un-Approved Lodhran LO15003703 C	52.700	0.000	10.000	0.000	10.000	43.000	0.000	0.000
2718	Widening / Improvement of Inter District Road from Nawan Sheher to Kukar Hatta, District Khanewal. Un-Approved Khanewal LO15003012 C	117.033	0.000	25.000	0.000	25.000	92.000	0.000	0.000
2719	W/I of Missing Portion of Mattital Sarai Sidhu Road District Khanewal, Length=5.00 Km. Un-Approved Khanewal LO15003049 C	50.000	0.000	10.000	0.000	10.000	40.000	0.000	0.000
2720	Construction of Metal Road on the Missing Portions from Thokar Monga Wala to Moza Qurai Baloch along Monga Wala Minor Tehsil Kabirwala District Khanewal. (Length:3 KMs) Un-Approved Khanewal LO15003722 C	14.998	0.000	14.998	0.000	14.998	0.000	0.000	0.000
2721	Construction of Metal Road in Mouza Bahader Wala (From Chah Qutarwala to Qita Modhiwala) Via Karariwala Tehsil Kabirwala District Khanewal. (Length: 2.90 KMs). Un-Approved Khanewal LO15003723 C	15.000	0.000	25.000	0.000	25.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2722	Widening / Improvement of Metalled Road from Adda Salarwahan to Thul Najeeb Tehsil Kabirwala Length 3.0 Kms Un-Approved Khanewal LO15003725 C	21.000	0.000	21.000	0.000	21.000	0.000	0.000	0.000
2723	Widening / Improvement of Metalled Road from Pull Sardarpur to Salarwahan via Mumdal & Binda Bunglow Tehsil Kabirwala Length 8.0 Kms. Un-Approved Khanewal LO15003726 C	48.000	0.000	20.000	0.000	20.000	28.000	0.000	0.000
2724	Widening / Improvement of Metalled Road from Dars Chawan to Salarwan Tehsil Kabirwala Length 6.0 Kms. Un-Approved Khanewal LO15003727 C	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
2725	Widening / Improvement of Metalled Road from Salarwahan to Chowk Nawa Shaher Tehsil Kabirwala Length 4.80 Kms. Un-Approved Khanewal LO15003728 C	35.000	0.000	15.000	0.000	15.000	20.000	0.000	0.000
2726	Widening / Improvement of Metalled Road from Darkhana Station to Chak No. 2 Kms Tehsil Kabirwala Length 7 Kms. Un-Approved Khanewal LO15003729 C	56.000	0.000	20.000	0.000	20.000	36.000	0.000	0.000
2727	Shifting of Boat Bridge from River Chenab Near Shorkot to Pattan Chowki Mohan Tehsil Kabirwala District Khanewal. Un-Approved Khanewal LO15003730 C	42.000	0.000	15.000	0.000	15.000	27.000	0.000	0.000
2728	Widening / Improvement Metaled Road from Mohripur to Adda 12 Meel Length 6.0 Kms. Un-Approved Khanewal LO15003731 C	69.000	0.000	15.000	0.000	15.000	54.000	0.000	0.000
2729	Dualization / Widening / Carpeting of Road alongwith installation of Streetlights of Tulamba City from Chowk Pull Chauni Dera Mehar Iqbal to Shaukat Morr (Length = 2.7 KM) Un-Approved Khanewal LO15003752 C	40.000	0.000	10.000	0.000	10.000	30.000	0.000	0.000
2730	Widening/Improvement/ New Construction of road from Zoo at Vehari to Karam pur via Chak No. 61/Wb District Vehari Un-Approved Vehari LO15003045 C	134.652	0.000	20.000	0.000	20.000	115.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2731	Widening / Improvement of Road from Kot Mubarak to Shah Sadar Din, Length=11.30 Km, District Dera Ghazi Khan. Un-Approved Dera Ghazi Khan LO15003048 C	185.241	0.000	50.000	0.000	50.000	135.000	0.000	0.000
2732	Construction of metalled road from Downa to Bait Lakho Un-Approved Dera Ghazi Khan LO15003963 C	83.104	0.000	30.000	0.000	30.000	93.000	0.000	0.000
2733	Construction of metalled road from Gadi Shumali to Bait Chanan Un-Approved Dera Ghazi Khan LO15003964 C	73.112	0.000	25.000	0.000	25.000	48.000	0.000	0.000
2734	Construction of Jeepable Road from Laofani Duf to Azghani Bund Un-Approved Dera Ghazi Khan LO15003965 C	10.300	0.000	10.300	0.000	10.300	0.000	0.000	0.000
2735	Construction of Road from Basti Farooq Khan Ahmadani Moqadam to Bhatta Ghulam Ali Ahmadani (L=1 km) Un-Approved Dera Ghazi Khan LO15003966 C	5.500	0.000	5.500	0.000	5.500	0.000	0.000	0.000
2736	Construction of Road from Canal Bridge Lower Manka to Basti Khaira Khan Ahmadani Un-Approved Dera Ghazi Khan LO15003967 C	1.500	0.000	1.500	0.000	1.500	0.000	0.000	0.000
2737	Construction of Metalled Road from Choti Balla to Link Road Basti Rab Nawaz Hajbani, Siraj Chingwani Chak Jallo Harr (L=1 km) Un-Approved Dera Ghazi Khan LO15004369 C	5.500	0.000	5.500	0.000	5.500	0.000	0.000	0.000
2738	Construction of Metalled Road from Basti Nikka Tallpur to Basti Hasnani (L=1 km) Un-Approved Dera Ghazi Khan LO15004367 C	5.500	0.000	5.500	0.000	5.500	0.000	0.000	0.000
2739	Construction of Metalled Road from Ghubbar Miner to Bangla Barmani Un-Approved Dera Ghazi Khan LO15004370 C	2.500	0.000	2.500	0.000	2.500	0.000	0.000	0.000
2740	Construction of Metalled Road from Bridge 23 Purana Manka to Basti Jalal Khan Changwani Un-Approved Dera Ghazi Khan LO15004368 C	2.700	0.000	2.700	0.000	2.700	0.000	0.000	0.000
2741	Construction of Metalled Road from Pull No.8 to Boys Primary School Hasso Talpur (Construction of Pull and Laying of Soling 400 ft) Un-Approved Dera Ghazi Khan LO15003978 C	5.500	0.000	5.500	0.000	5.500	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2742	Construction of Metalled Road from Pull 13 to Basti Abdul Subhan Khan Changwani Un-Approved Dera Ghazi Khan LO15003980 C	2.500	0.000	2.500	0.000	2.500	0.000	0.000	0.000
2743	Construction of Metalled Road from Basti Bahar e Aani to Basti Wahi Kangrani (L=2 km) Un-Approved Dera Ghazi Khan LO15003985 C	11.000	0.000	11.000	0.000	11.000	0.000	0.000	0.000
2744	Construction of Metalled Road in Mamori (L=750 mt) Un-Approved Dera Ghazi Khan LO15003988 C	4.125	0.000	4.125	0.000	4.125	0.000	0.000	0.000
2745	Construction of metalled road from Drahma Kot-Chutta road to Sukhara Arain to Basti Farooq Khosa D.G.Khan Length =1.2 km. Un-Approved Dera Ghazi Khan LO15003993 C	6.853	0.000	6.853	0.000	6.853	0.000	0.000	0.000
2746	Rehabilitation of metalled road from Samina road to Basti Khakhi d.g.khan Length = 3.40km. Un-Approved Dera Ghazi Khan LO15003994 C	10.738	0.000	10.738	0.000	10.738	0.000	0.000	0.000
2747	Construction of Metalled Road From Jam Pur Road To Peer Wala Length = 1.0 Km Un-Approved Dera Ghazi Khan LO15003995 C	5.247	0.000	5.247	0.000	5.247	0.000	0.000	0.000
2748	Rehabilitation of metalled road from pull Saidan Shah to Rakh Chawoni D.G.Khan.length = 2.00km. Un-Approved Dera Ghazi Khan LO15003996 C	6.807	0.000	6.807	0.000	6.807	0.000	0.000	0.000
2749	Rehabilitation of metalled road from Multan road to Dera Malik kashif arain D.G.Khan. Length = 1.00km. Un-Approved Dera Ghazi Khan LO15003997 C	3.833	0.000	3.833	0.000	3.833	0.000	0.000	0.000
2750	Construction of metalled road from Ghousia Ghee Mill to Basti Naseer khan/Ameer Khan Khitran alongwith R B of Kot Chutta minor (including shifting of pacca water course) length = 1.30 km. Un-Approved Dera Ghazi Khan LO15003998 C	9.425	0.000	9.425	0.000	9.425	0.000	0.000	0.000
2751	Rehabilitation of metalled road from Joke Yar Shah Chabri Zareen to Ladan Length=6.85km. D.G.Khan. Un-Approved Dera Ghazi Khan LO15003999 C	6.760	0.000	6.760	0.000	6.760	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2752	Construction of Metalled Road From Jhoke Utra - Jhakhar Imam Road Km No.2 To Chah Chowra Length = 1.00 Km Un-Approved Dera Ghazi Khan LO15004000 C	5.521	0.000	5.521	0.000	5.521	0.000	0.000	0.000
2753	Rehabilitation of Metalled Road From Imam Bargah Mana Ahmadani to Daoulat Abad Colony Length = 1.00 km Un-Approved Dera Ghazi Khan LO15004001 C	8.769	0.000	8.769	0.000	8.769	0.000	0.000	0.000
2754	Construction of Metalled Road From Aali Wala - Ghous Abad Road Km No.2 To Basti Alyani Length = 0.70 Km Un-Approved Dera Ghazi Khan LO15004002 C	3.971	0.000	3.971	0.000	3.971	0.000	0.000	0.000
2755	Construction of Metalled Road From Jhoke Utra - Jhakhar Imam Road Km No.4 To Chah Gee Wala (Missing Link) Length = 0.5 Km Un-Approved Dera Ghazi Khan LO15004003 C	3.174	0.000	3.174	0.000	3.174	0.000	0.000	0.000
2756	Rehabilitation of metalled road from Notak-Shero road pull Kanday Wala to Shero Bund via Duba Darry Length = 7.30 km. Un-Approved Dera Ghazi Khan LO15004004 C	16.703	0.000	16.703	0.000	16.703	0.000	0.000	0.000
2757	Construction of Metalled Road From Shoria Canal To Boys Primary School Sindhi Wala Length = 3.40 Km Un-Approved Dera Ghazi Khan LO15004005 C	18.291	0.000	18.291	0.000	18.291	0.000	0.000	0.000
2758	Construction of metalled road from Jhoke Yar Shah road Chandur Chowk to Kuleywali via Sheikh Wali, Jangla Wala Length = 3.30 Km Un-Approved Dera Ghazi Khan LO15004008 C	20.581	0.000	20.581	0.000	20.581	0.000	0.000	0.000
2759	Construction of metalled road from Kot Chutta - Choti road km no.6 (Hussain Abad) to Adil Wala. Length = 2.00 km. Un-Approved Dera Ghazi Khan LO15004009 C	12.651	0.000	12.651	0.000	12.651	0.000	0.000	0.000
2760	Rehabilitation / Re-Construction / Improvement of metalled road from Shadan Lund to Bait Sawai road (Phase-I) length 7.20 Km Un-Approved Dera Ghazi Khan LO15004010 C	20.978	0.000	20.978	0.000	20.978	0.000	0.000	0.000
2761	Construction of Metalled Road From Basti Dhol - Machi Wala Road to Essay Wala Length = 1.50 km Un-Approved Dera Ghazi Khan LO15004011 C	8.047	0.000	8.047	0.000	8.047	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2762	Rehabilitation / Re-Construction / Improvement of metalled road from Dari Dhollay Wali to Pull Mundhy Wali Length = 5.00 Km Un-Approved Dera Ghazi Khan LO15004013 C	20.618	0.000	20.618	0.000	20.618	0.000	0.000	0.000
2763	Construction of Metalled road from Notak-Malghani road to Sahiban Minor road via Basti Chandran,Khoi Length = 1.50 km. Un-Approved Dera Ghazi Khan LO15004014 C	8.882	0.000	8.882	0.000	8.882	0.000	0.000	0.000
2764	Rehabilitation / Re-Construction / Improvement of metalled road from Zila Council Check Post To Notak - Sheroo road via Basti Yaray-Wali Un-Approved Dera Ghazi Khan LO15004016 C	19.978	0.000	19.978	0.000	19.978	0.000	0.000	0.000
2765	Construction of Metalled road Basti Malana - Yaqiani Road km no.4 to Ismail wala Length = 1.00 km. Un-Approved Dera Ghazi Khan LO15004017 C	5.258	0.000	5.258	0.000	5.258	0.000	0.000	0.000
2766	Construction / Widening / Improvement of road from Indus Highway Adda Notak to Qasba Notak Length 1.50 Km Un-Approved Dera Ghazi Khan LO15004019 C	25.810	0.000	12.000	0.000	12.000	14.000	0.000	0.000
2767	Construction of two bridges at Chatar kay Pattan & North Pattan (Length=400ft each) Un-Approved Rajanpur LO15003039 C	200.000	0.000	30.000	0.000	30.000	70.000	100.000	0.000
2768	Construction of Dual Approach Roads From Sheikh Zayed Pull To Bhong Sharif, District Rajanpur. Un-Approved Rajanpur LO15003024 C	75.000	0.000	40.000	0.000	40.000	35.000	0.000	0.000
2769	W/I of metalled road from Pul Qadir to head hamid L=14.6 Km (Phase-I from Km No 11 to 14.60 Km=3.60 km) Un-Approved Rajanpur LO15003095 C	45.000	0.000	30.000	0.000	30.000	15.000	0.000	0.000
2770	W/I of metalled road from Bait Sauntra to Sahan Wala (L=23.88 km) (Phase-I from Km 15 to 23.88 km=8.88 km) Un-Approved Rajanpur LO15003096 C	120.000	0.000	60.000	0.000	60.000	60.000	0.000	0.000
2771	W/I of metalled road from Fazil pur Bypass to Bait Bukhshey wali via Kotla Androon Un-Approved Rajanpur LO15003097 C	70.000	0.000	70.000	0.000	70.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2772	W/I of metalled road from fazil Pur to Sikhani Wala Kotla Sher Muhammad Un-Approved Rajanpur LO15003098 C	80.000	0.000	80.000	0.000	80.000	0.000	0.000	0.000
2773	Rehabilitation of Mettaled road from Choti Tahpur to Dajal Road Un-Approved Rajanpur , Jham Pur LO15003854 C	36.000	0.000	10.000	0.000	10.000	26.000	0.000	0.000
2774	Construction of Road From Haji pur to Lundi Syedan (L=26) Phase II Rajanpur Un-Approved Rajanpur LO15003858 C	480.000	0.000	20.000	0.000	20.000	200.000	260.000	0.000
2775	Construction of road from Basti Mohana Mouza Peerowali to Qadira Nala Un-Approved Muzaffargarh LO15003033 C	21.815	0.000	21.815	0.000	21.815	0.000	0.000	0.000
2776	Construction of metalled road Dari Babar Mouza Yaki wali to Nala Pindan Un-Approved Muzaffargarh LO15003034 C	24.548	0.000	24.548	0.000	24.548	0.000	0.000	0.000
2777	Construction of metalled road from Barnala Qadira to Basti Deena to Basti Awan Un-Approved Muzaffargarh LO15003035 C	10.353	0.000	10.353	0.000	10.353	0.000	0.000	0.000
2778	Construction of metalled road from Jatoi road to basti Ghazi through Basti Mazar wala Un-Approved Muzaffargarh LO15003036 C	12.611	0.000	12.611	0.000	12.611	0.000	0.000	0.000
2779	Construction of road, head 46 to Patti Sakhai, 2-km Un-Approved Muzaffargarh LO15003074 C	20.000	0.000	10.000	0.000	10.000	10.000	0.000	0.000
2780	Construction of road Nooran Anbar band to Muzaffargarh kanal, 3-K Un-Approved Muzaffargarh LO15003075 C	20.000	0.000	14.000	0.000	14.000	6.000	0.000	0.000
2781	Construction of road Muzaffargarh road to Ammano wala, 3- km Un-Approved Muzaffargarh LO15003076 C	30.000	0.000	16.000	0.000	16.000	14.000	0.000	0.000
2782	Construction of road Ahmad Dewala to Nalla Saan, 3-km Un-Approved Muzaffargarh LO15003077 C	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
2783	MM road towards West Wallo male chak No. 616/TDA metalled road 3km. Un-Approved Muzaffargarh LO15003078 C	30.000	0.000	12.000	0.000	12.000	18.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2784	MM road towards west Boaying adda chak No. 615/TDA metalled road 3km Un-Approved Muzaffargarh LO15003079 C	30.000	0.000	13.000	0.000	13.000	17.000	0.000	0.000
2785	MM road towards Naseem pulli chak No.615/TDA metalled road 3km Un-Approved Muzaffargarh LO15003080 C	30.000	0.000	13.000	0.000	13.000	17.000	0.000	0.000
2786	MM road towards East Jhangi adda Chak No. 649/TDA metalled road 3km Un-Approved Muzaffargarh LO15003081 C	30.000	0.000	13.000	0.000	13.000	17.000	0.000	0.000
2787	Construction of FM metalled from Lower magasan to Chahtay wala (Gurmani Shirqi) Tehsil kot Addo District Muzaffargarh L=5km Un-Approved Muzaffargarh LO15003082 C	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000
2788	Construction of FM metalled road from Walloo wala to Mashori wala Tehsil Kot Addo District Muzaffargarh L=4km Un-Approved Muzaffargarh LO15003083 C	40.000	0.000	15.000	0.000	15.000	25.000	0.000	0.000
2789	Construction of FM metalled road from Koray wala to Siri Lohen Tehsil Kot Addo District Muzaffargarh L=4km Un-Approved Muzaffargarh LO15003084 C	40.000	0.000	15.000	0.000	15.000	25.000	0.000	0.000
2790	Construction of FM metalled road from Darbar Peer Talib Hussain to Bait Sohni on Bakhatawar minor bank Tehsil kot addo District Muzaffargarh L=3km Un-Approved Muzaffargarh LO15003085 C	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
2791	Repair of Road from Bashir Kot Head Dad Wala Un-Approved Muzaffargarh LO15004025 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2792	Construction of M/R from Basti Kheira to Chak No. 506/TDA Un-Approved Muzaffargarh LO15004026 C	4.406	0.000	4.406	0.000	4.406	0.000	0.000	0.000
2793	Construction of M/R from Daira Rang Pur Road to Basti Zaffar Khan Un-Approved Muzaffargarh LO15004027 C	1.500	0.000	1.500	0.000	1.500	0.000	0.000	0.000
2794	Construction of M/R from Ali Wala to Sultan Wala Un-Approved Muzaffargarh LO15004028 C	4.886	0.000	4.886	0.000	4.886	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2795	Construction of road from Saim Nala Daira Din Pannah to House Ibrahim Patwarito Basti Jamali Un-Approved Muzaffargarh LO15004029 C	4.995	0.000	4.995	0.000	4.995	0.000	0.000	0.000
2796	Construction of M/R from Jhang Muzaffargarh road to Mahdi Abad Un-Approved Muzaffargarh LO15004030 C	1.540	0.000	1.540	0.000	1.540	0.000	0.000	0.000
2797	Construction of M/R from MM road to Chah Mohary Wala Un-Approved Muzaffargarh LO15004031 C	4.812	0.000	4.812	0.000	4.812	0.000	0.000	0.000
2798	Construction of M/R from Primary School Dehgun Walan to Dera Munda Road Un-Approved Muzaffargarh LO15004032 C	6.619	0.000	6.619	0.000	6.619	0.000	0.000	0.000
2799	Construction of M/R from Kharkan Tako road Chak No.134 ML Un-Approved Muzaffargarh LO15004033 C	4.242	0.000	4.242	0.000	4.242	0.000	0.000	0.000
2800	Construction of Metalled Road from Basti Shumar to Hamidpur Road Mouza Dammar Wala Un-Approved Muzaffargarh LO15004034 C	9.950	0.000	9.950	0.000	9.950	0.000	0.000	0.000
2801	Construction of M/T Road Jaso Wala to Taliri Canal Un-Approved Muzaffargarh LO15004046 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2802	Construction of M/T Road Tibba Karim Abad Muzaffargarh Un-Approved Muzaffargarh LO15004047 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2803	Construction of Metalled Road from Lund Minor Basti Morqand L=2 km Un-Approved Muzaffargarh LO15004049 C	8.400	0.000	8.400	0.000	8.400	0.000	0.000	0.000
2804	Construction of Metalled Road from Lund Minor Basti Allah Daiwaya L=2.5 km Un-Approved Muzaffargarh LO15004050 C	8.800	0.000	8.800	0.000	8.800	0.000	0.000	0.000
2805	Construction of Metalled Road from Sultanpur to Qasba Jangla L=2.5 km Un-Approved Muzaffargarh LO15004051 C	12.100	0.000	12.100	0.000	12.100	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2806	Construction of bridge at Bait wasawa Shumali and road from Tmba bund via bait wasawa Shumali to Barki Ahmad Khan, Bait Gujji, Tehsil Layyah (Length=21 km) Un-Approved Layyah LO15003092 C	200.000	0.000	50.000	0.000	50.000	150.000	0.000	0.000
2807	Construction of M/road from Head Lal to Bangla Yasmeen via Saharn More Chak No.451/TDA, 449/TDA, 447/TDA Patti Arain Length 30 km (Tehsil Choubara) Un-Approved Layyah LO15004058 C	235.000	0.000	30.000	0.000	30.000	100.000	105.000	0.000
2808	Construction of M/road form Nawan Kot Choubara road Adda Panwar wala to Janay wala via Adda shummar wala length 30 km(Tehsil Choubara) Un-Approved Layyah LO15004059 C	260.000	0.000	30.000	0.000	30.000	100.000	130.000	0.000
2809	Construction of Metalled Road from Police Line Layyah to Chowk Azam via Chak Nos. 137, 136, 134, 128, 129, 277, 284, 285 to 339 (L= 21 km) Un-Approved Layyah LO15004065 C	200.000	0.000	20.000	0.000	20.000	100.000	80.000	0.000
2810	Construction of Road from "Pull Nanu" Dorrata Minor to Basti Lothar, Basti Gazer, Chah Bhumbeywala, Karor, District Layyah Un-Approved Layyah LO15004068 C	3.500	0.000	3.500	0.000	3.500	0.000	0.000	0.000
2811	Construction of Metal Road from Darbar Sharif to Dbasti Bhattian Karor City, District Layyah Un-Approved Layyah LO15004070 C	2.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
2812	Construction of Metal Road Laskaniwala bypass Karor City, District Layyah Un-Approved Layyah LO15004071 C	2.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
2813	Construction of Metal road and drainage Railway bypass to Chah Jan Wala Karor City, District Layyah Un-Approved Layyah LO15004073 C	1.500	0.000	1.500	0.000	1.500	0.000	0.000	0.000
2814	Construction of metal road Sultan Khan Ward No.2 and Fazalabad Layyah Road Karor District Layyah Un-Approved Layyah LO15004074 C	1.500	0.000	1.500	0.000	1.500	0.000	0.000	0.000
2815	Construction of missing Link Gishkori road to Wara Sehran Road via Umerabad, Karor, District Layyah Un-Approved Layyah LO15004077 C	3.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2816	Construction of Metal Road linking Chak 94/TDA and Chak No. 86/TDA to already existing road from Adda Chak No. 94/TDA to Chak No.82/TDA to Ashgar Chowk Karor, District Layyah Un-Approved Layyah LO15004078 C	3.500	0.000	3.500	0.000	3.500	0.000	0.000	0.000
2817	W/I of metalled road from Choubara to Nawankot, (missing portion) L=13.5 KM Un-Approved Layyah LO15004079 C	150.000	0.000	40.000	0.000	40.000	110.000	0.000	0.000
2818	W/I of road from Kotla Mousa Khan to Dhoor Kot through Chowk Bahishti-Khairpur Daha (L=13 km) Un-Approved Bahawalpur LO15003030 C	200.000	0.000	50.000	0.000	50.000	100.000	50.000	0.000
2819	W/I of road from Dhoor Kot -Head Punjnad Road to Basti Arrian via Long Garwan (UC-Dhoor Kot) Un-Approved Bahawalpur LO15003031 C	60.000	0.000	60.000	0.000	60.000	0.000	0.000	0.000
2820	Widening / Improvement of road from shahpur to Qaimpur via jampur (L=18.00 km), District Bahawalpur Un-Approved Bahawalpur LO15003091 C	316.567	0.000	40.000	0.000	40.000	100.000	177.000	0.000
2821	Dulization of Road From Uch Sharif to Ahmed pur 30Km Distric Bahawalpur Un-Approved Bahawalpur LO15003863 C	2,020.700	0.000	100.000	0.000	100.000	1,000.000	920.000	0.000
2822	Construction of Metalled road from Hamad Pur Kalan to Nandy Lal U/C Kotla Musa Khan, Tehsil Ahmadpur East Un-Approved Bahawalpur LO15003864 C	47.881	0.000	30.000	0.000	30.000	18.000	0.000	0.000
2823	W/I of metalled road from Kotla Musa Khan to Dhoor Kot via Shsh Chowk Ahmed pur East (L=15KM) Un-Approved Bahawalpur LO15003865 C	229.621	0.000	50.000	0.000	50.000	100.000	80.000	0.000
2824	W/I/Rehablitaion of 24 No Roads in Distric (PP272) Un-Approved Bahawalpur LO15003868 C	290.790	0.000	50.000	0.000	50.000	100.000	141.000	0.000
2825	Construction of Metalled Road from Ballu Wala to Ring Road Mouza Baqarpur Un-Approved Bahawalpur LO15003872 C	15.358	0.000	15.358	0.000	15.358	0.000	0.000	0.000
2826	Construction of metalled Road from Basti Nawabpura to Basti Garwahan Un-Approved Bahawalpur LO15003873 C	10.357	0.000	10.357	0.000	10.357	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
2827	Construction of metalled Road from Leather Factory to Jhok Rahim Bukhsh Un-Approved Bahawalpur LO15003874 C	10.702	0.000	10.702	0.000	10.702	0.000	0.000	0.000
2828	Construction of metalled Road from Jhok Malik Yar Muhammad to Basti Malik Shah Muhammad Advocate Un-Approved Bahawalpur LO15003875 C	10.357	0.000	10.357	0.000	10.357	0.000	0.000	0.000
2829	Construction of metalled Road from Basti Hameed Pur to Basti Bahadarwala Un-Approved Bahawalpur LO15003876 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2830	Construction of metalled Road from Basti Qadir Bakhsh Mouza Sahlan to Govt. Girls Middle School Un-Approved Bahawalpur LO15003877 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2831	Construction of metalled Road from Baqirpur Bund to Jhok Gamoon Un-Approved Bahawalpur LO15003878 C	8.084	0.000	8.084	0.000	8.084	0.000	0.000	0.000
2832	Construction of metalled Road from patrolling Check Post Lal Sohanra to Basti Pappa Chishti Un-Approved Bahawalpur LO15003879 C	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
2833	Construction of Metalled Road from Jhangiwalla Road to Basti Hafiz Abad Mouza Sanjhar Bahawalpur Un-Approved Bahawalpur LO15003880 C	2.343	0.000	2.343	0.000	2.343	0.000	0.000	0.000
2834	W/I of road from Adda 13000 to Budda Khu, Tehsil Yazman and Bahawalpur (L=11 KM) Un-Approved Bahawalpur LO15003886 C	150.000	0.000	40.000	0.000	40.000	110.000	0.000	0.000
2835	Construction / Widening / Improvement of 21 No. Mattled roads, in NA-188, Bahawalnagar. Un-Approved Bahawalnagar LO15003888 C	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
2836	Widening / Improvement & Construction of Metalled road from Model Town to Jalwala road and Link to Haroonabad road L=7.90 km. Un-Approved Bahawalnagar LO15003899 C	150.802	0.000	50.000	0.000	50.000	101.000	0.000	0.000
2837	Reconstruction of Road Bridge Canal 6-R to Chak No. 47/3-R Tehsil Haroonabad, 2km Un-Approved Bahawalnagar LO15003901 C	11.604	0.000	11.604	0.000	11.604	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2838	Improvement of Metalled Road from Fort Abbas to Marot (L=50 km) Un-Approved Bahawalnagar LO15003902 C	400.000	0.000	30.000	0.000	30.000	150.000	220.000	0.000
2839	Widening/Improvement of road from Thull Hamza to Jan Pur (L=8.5 Km) Un-Approved Rahim Yar Khan LO15003067 C	90.700	0.000	40.000	0.000	40.000	51.000	0.000	0.000
2840	Construction of missing link chowk Serani to via Basti Khutran to Pul Kurani (L=2.5 KM) Un-Approved Rahim Yar Khan LO15003013 C	25.000	0.000	25.000	0.000	25.000	0.000	0.000	0.000
2841	W/I of road from Belgium Chowk to Bypass (L=4.25 KM) Un-Approved Rahim Yar Khan LO15003032 C	260.380	0.000	50.000	0.000	50.000	100.000	110.000	0.000
2842	Abbasia Road to Chak No. 68/A, L=1.5 Km. Un-Approved Rahim Yar Khan LO15003070 C	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
2843	Abbasia Road to Chak No. 66/A (i)/Raja---(ii)/Chak, L=1.5 Km. Un-Approved Rahim Yar Khan LO15003071 C	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
2844	Rashida Abad to Chak No. 124/NP, L=2 Km. Un-Approved Rahim Yar Khan LO15003072 C	20.000	0.000	13.000	0.000	13.000	7.000	0.000	0.000
2845	Construction of Road Kachi abadi Bheel Nagar Un-Approved Rahim Yar Khan LO15003935 C	4.215	0.000	4.215	0.000	4.215	0.000	0.000	0.000
2846	Construction of Raod Kachi Abadi Bhatta Colony Un-Approved Rahim Yar Khan LO15003940 C	4.951	0.000	4.951	0.000	4.951	0.000	0.000	0.000
2847	Construction of flyover at Feroza Railway station Un-Approved Rahim Yar Khan LO15003943 C	354.879	0.000	40.000	0.000	40.000	200.000	115.000	0.000
2848	Construction of Metalled Road from KLP Road Quota Hotel to Sheikh Abdul Sattar Road via Basti Khawaja Ghazi pur Basti Dhando Tehsil Khanpur District R.Y.Khan (L=4KM) Un-Approved Rahim Yar Khan LO15003945 C	28.000	0.000	28.000	0.000	28.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2849	Construction of Metalled road from Basti Prochna to Basti Jam Sami (L=1KM) Un-Approved Rahim Yar Khan LO15003946 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2850	Construction of Metalled road from Kotla Pathan to Kalka (L=4KM) Un-Approved Rahim Yar Khan LO15003947 C	28.000	0.000	28.000	0.000	28.000	0.000	0.000	0.000
2851	Construction of Metalled Road from Kalkan Road to Bati Abdul Hameed Joya (L=1KM) Un-Approved Rahim Yar Khan LO15003948 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2852	Rehabilitation and Special Repair of road from Phatak Golden Cinema to Ada Mud Bhora Length 10 km. Khanpur Un-Approved Rahim Yar Khan LO15003949 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
2853	Rehabilitation and Special Repair of road from Pull Chak 10/ P via Chak 22 /P to Chak 25/P (7 km) Un-Approved Rahim Yar Khan LO15003950 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2854	Construction of metalled road from Kot Semaba Road Ternada Malkan to Shah do kho Un-Approved Rahim Yar Khan LO15003951 C	14.000	0.000	14.000	0.000	14.000	0.000	0.000	0.000
2855	Construction of metalled road from Pull Kabira Minor to Basti Kahal via Kabira Minor Un-Approved Rahim Yar Khan LO15003952 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2856	Special Repair of Metalled Road from Zahir Peer to Smoka via Ghous Pur Tehsil Khanpur District Rahim Yar Khan Un-Approved Rahim Yar Khan LO15003906 C	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
2857	Special Repair of Metalled Road from Khanpur to Mawankot Un-Approved Rahim Yar Khan LO15003907 C	100.000	0.000	30.000	0.000	30.000	70.000	0.000	0.000
2858	Special Repair of Metalled Road from Nawankot to Chandani KLP Road Un-Approved Rahim Yar Khan LO15003908 C	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
2859	Widening & Improvement Kot Samaba to Sonak, Tehsil & District Rahim Yar Khan Un-Approved Rahim Yar Khan LO15003909 C	100.000	0.000	40.000	0.000	40.000	60.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2860	Special Repair of Metalled road from Sardar Garh to Manak Wali Tehsil & District Rahim Yar Khan Un-Approved Rahim Yar Khan LO15003910 C	9.000	0.000	9.000	0.000	9.000	0.000	0.000	0.000
2861	Widening & Improvement of Metalled Road from Sheikh Wahan to Pull Grey Tehsil & District R.Y.Khan Un-Approved Rahim Yar Khan LO15003911 C	60.000	0.000	20.000	0.000	20.000	40.000	0.000	0.000
2862	Construction of Metalled Road from Bago Bahar Road to Basti Mian Tahir Marhi Allah Bachaya (L=1KM) Un-Approved Rahim Yar Khan LO15003913 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2863	Construction of Metalled road from Dera Mian Baqa Muhammad Mouza Obta (L=1KM) Un-Approved Rahim Yar Khan LO15003914 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2864	Construction of Metalled road from Basti Kombaran Road Mouza Laloo Wala to Dera Ch. Muhammad Zahid (L=1KM) Un-Approved Rahim Yar Khan LO15003915 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2865	Construction of Metalled Road from Boys P/S to Dera Dilshad Khan Labana Mouza Kachi Jamal (L=1KM) Un-Approved Rahim Yar Khan LO15003916 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2866	Construction of Metalled Road from High School Chak No.94 to Mouza Kot Daya (L=1KM) Un-Approved Rahim Yar Khan LO15003917 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2867	Construction of Metalled Road from Dera Ch. Waqas to Basti Kot Shahab Deen (L=1KM) Un-Approved Rahim Yar Khan LO15003918 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2868	Construction of Metalled Road from Peer Panja Road to Basti Dera Zulfiqar Basti Wazeer Khan Mouza Metha Merani (L=1KM) Un-Approved Rahim Yar Khan LO15003919 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2869	Construction of Metalled Road from Jilal pur to Basti Abdul Rehman Cut Mouza Ghulam Nabi Larh (L=1KM) Un-Approved Rahim Yar Khan LO15003920 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2870	Construction of Metalled Road from Basti Jam yar Muhammad Larh to Lal Gharh Road (L=1KM) Un-Approved Rahim Yar Khan LO15003921 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2871	Construction of Metalled Road Sardar Muhammad Nawaz Khan Road to Darbar Ahmed Sheikh (L=1KM) Un-Approved Rahim Yar Khan LO15003922 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2872	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Jinnah Park R.Y. Khan Un-Approved Rahim Yar Khan LO15003923 C	64.671	0.000	20.000	0.000	20.000	0.000	0.000	0.000
2873	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Iqbal Nagar and Chak 111/P East R.Y. Khan Un-Approved Rahim Yar Khan LO15003924 C	39.466	0.000	12.000	0.000	12.000	27.000	0.000	0.000
2874	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Iqbal Nagar and Chak 111/P West R.Y. Khan Un-Approved Rahim Yar Khan LO15003925 C	21.303	0.000	10.000	0.000	10.000	11.000	0.000	0.000
2875	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Tibbi Laran Un-Approved Rahim Yar Khan LO15003926 C	53.432	0.000	17.000	0.000	17.000	36.000	0.000	0.000
2876	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Zaffarabad Abu-ul-Hassan Colony Un-Approved Rahim Yar Khan LO15003927 C	18.962	0.000	18.962	0.000	18.962	0.000	0.000	0.000
2877	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Gulshan-e-Iqbal Un-Approved Rahim Yar Khan LO15003928 C	60.000	0.000	22.000	0.000	22.000	38.000	0.000	0.000
2878	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Noory Wali Un-Approved Rahim Yar Khan LO15003929 C	24.967	0.000	10.000	0.000	10.000	15.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2879	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Jadda Town, Sakhi Sarwar Colony, Hafiz Colony, Zafar Colony, R.Y. Khan Un-Approved Rahim Yar Khan LO15003930 C	31.487	0.000	14.000	0.000	14.000	17.000	0.000	0.000
2880	Construction of metalled road from Ablani Road to Mehmood Minor Basti Jahi Hazoor Bux Mouza Kotla Ray Qabool Un-Approved Rahim Yar Khan LO15003953 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2881	Construction of metalled road from Basti Beraran to Rukan pur Mouza Gloor Masoo Khan Un-Approved Rahim Yar Khan LO15003954 C	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
2882	Construction of metalled road from link road basti Jotoi to Jam Abdul Malik Advocate Mouza Adam Arrain Un-Approved Rahim Yar Khan LO15003955 C	3.500	0.000	3.500	0.000	3.500	0.000	0.000	0.000
2883	Construction of metalled road from Rukan pur to Basti Master Ghulam Nabi Chaha Raza Kalak Mouza Gloor Masoo Khan Un-Approved Rahim Yar Khan LO15003956 C	3.500	0.000	3.500	0.000	3.500	0.000	0.000	0.000
2884	Construction of Metalled road from Chak Bandit o Tarnda Punoo Khan Mouza Tarnda Punoo Khan Un-Approved Rahim Yar Khan LO15003957 C	14.000	0.000	14.000	0.000	14.000	0.000	0.000	0.000
2885	Construction of Road from Tibbi Laran to Nooray Wali Pull Kamboh Colony L=7.53 km Un-Approved Rahim Yar Khan LO15003958 C	97.665	0.000	40.000	0.000	40.000	58.000	0.000	0.000
2886	Construction of road from Khan Bhola to Head Malkani, Tehsil Liaquatpur District R.Y.Khan Un-Approved Rahim Yar Khan LO15003961 C	90.000	0.000	30.000	0.000	30.000	60.000	0.000	0.000
2887	Construction / rehabilitation of Road from Khanpur to Bago-Bahar, Tehsil khanpur (L= 24 KM) Un-Approved Rahim Yar Khan LO15003962 C	312.000	0.000	40.000	0.000	40.000	100.000	172.000	0.000
2888	Widening / Improvement of Road from Bhowana to Pansara Road upto Khair Wala Bangla, Tehsil Bhowana, District Chiniot Un-Approved chiniot LO15003432 C	271.940	0.000	60.000	0.000	60.000	100.000	112.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2889	Construction of Bhowana bye Pass, Tehsil Bhowana, District Chiniot Un-Approved chiniot LO15003433 C	99.907	0.000	60.000	0.000	60.000	0.000	0.000	0.000
2890	Rehabilitation of Chund-Lalian Road from KM No.0.000 to 7.35. 8.70 to 13.84 & 22.01 to 35.00 (Length=25.48 KM, District Jhang) and from KM No.35.00 to 40.52 & 85.16 (L=11.20), District Chiniot), Total Length-36.68 KM, District Jhang & Chiniot (NA-87) Un-Approved chiniot LO15003434 C	350.000	0.000	80.000	0.000	80.000	150.000	120.000	0.000
2891	Construction of Pulli at "Budha Darya" River Chenab Harsa Sheikh Un-Approved chiniot LO15003437 C	17.888	0.000	17.888	0.000	17.888	0.000	0.000	0.000
Sub-Total: KPRRP		35,889.745	0.000	8,495.547	0.000	8,495.547	16,663.000	10,519.000	0.000
Allocation for KPRRP-II									
2892	Khadam-e-Punjab Rural Roads Programme (KPRRP) Rehabilitation & Widening of (Rural) Roads in Punjab (Phase-II) Un-Approved Punjab LO15001690 C	30,000.000	0.000	15,000.000	0.000	15,000.000	15,000.000	0.000	0.000
Sub-Total: Allocation for KPRRP-II		30,000.000	0.000	15,000.000	0.000	15,000.000	15,000.000	0.000	0.000
Total: NEW SCHEMES		77,053.927	0.000	24,967.719	0.000	24,967.719	36,589.000	15,239.000	0.000
Grand Total		287,560.959	119,041.742	69,400.000	0.000	69,400.000	71,671.000	27,392.000	0.000

IRRIGATION

Irrigation sector under province's medium term development framework covers the programs and projects relating to the irrigation, drainage, groundwater, flood management & mitigation, development of small dams, and environment, sub sectors.

VISION

Long term vision is to provide adequate, equitable and reliable irrigation supplies to the cultivable lands of Punjab aiming at enhanced agricultural productivity with focus on broad based institutional reforms.

POLICY

The broad-based policy for irrigation sector is structured as under:

- Equitable and transparent water entitlements and distribution,
- Efficient utilization and management of groundwater,
- Appropriate asset management planning,
- Financial sustainability of the system owing to appropriate recovery of abiana and efficient operational regimes,
- Enhance physical resilience by providing sustainable risk mitigation measures for better flood management,
- Major thrust on completion of on-going schemes/programme, and
- Shift from thin to adequate funding for flood management

OBJECTIVES

- Provide adequate, equitable and reliable irrigation supplies to the cultivable lands,
- Appropriate budget allocation for up-gradation /extension of flood management structures,
- Construction of new dams(small to medium scale) to provide irrigation supplies for barani areas,
- Lining of irrigation channels to ensure irrigation supplies at tail reaches,
- Desilting /remodelling of drains to absorb flood peaks, and

- Modernization of irrigation hydraulic structures to absorb flood peaks

STRATEGIES

Key strategies underpinning the sector's development action plans are to:-

- Implement structural measures for optimal utilization of surface water resources.
- Plan effective utilization of public investments for modernization of irrigation infrastructure
- Develop and practice holistic approaches to optimize surface and groundwater use efficiencies
- Mitigate environmental degradation and groundwater mining
- Extend broad-based institutional reforms already initiated in the province to achieve improved service delivery targets.
- Extend and improve drainage, flood protection, hill torrent management and command area development interventions in riverine and rain-fed (barani) areas.
- Attaining design improvements conforming to Federal Flood Commission guidelines for improved resilience and future flood protection,
- Develop Disaster Risk Management protocols /SOPs for flood plain physical modelling, safety evaluation of irrigation barrages, dams and flood embankments /
- Develop inland waterways in Punjab for transportation for tourism passengers and cargo service

STRATEGIC INTERVENTIONS

- Disaster & Climate Resilience Improvement Project, costing Rs 10,000 million assisted by World Bank to address disasters needs across the province,
- Flood Emergency Reconstruction and Resilience Project, costing Rs 6,266 million assisted by Asian Development Bank to address disasters needs against repeated floods across the province

ACHIEVEMENTS OF FINANCIAL YEAR FY 2014-15

Sub sector	Achievements/ Completed
Selective lining of irrigation channels in the province	300 kms
Rehabilitation and remodelling of irrigation channels In Punjab	200 kms
Rehabilitation of drainage system in the province	150 kms
Channelization of nullahs to mitigate flood disasters	150 kms

NEW INITIATIVES 2015-16

- Greater Thal Canal Project Phase-II, costing Rs 6,500 million
- Rehabilitation of Trimmu- Sidhnai Link Canal in District Toba Tek Singh/Jhang costing Rs 4,900 million
- Flood Protection of Sialkot against Aik and Phalku Nullah, costing Rs.3,950 million,
- Flood protection of Kamoke and adjoining areas, at a cost of Rs 2,100 million,
- Construction of Ghambir Dam in District Chakwal, costing Rs 3,200 million
- Channelization and enhancing capacity of Basantar Nullah in District Sialkot costing Rs 2,000 million
- Management of Hill Torrent / Flood Protection of Rajanpur District, costing Rs 1, 623 million

TARGETS FOR FINANCIAL YEAR 2015-16

- Assured and sustainable irrigation supplies 10 million acre
- Selective lining of irrigation channels 600 km
- Completion of works for rehabilitation & modernization of Jinnah Barrage
- Substantial completion of works for new Khanki Barrage Project
- Completion of works for Balloki Barrage Project
- Completion of civil works for Management of hill torrents in CRBC area stage III, and Kaha in DG Khan Irrigation Zone
- Completion of works for channelization of Aik Nullah and improved drainage system in district Sialkot
- Completion of works for rehabilitation of drainage system in Sargodha
- Completion of works for Sukhnai Drain in district Sahiwal

- Substantial Completion of works for Chahan Dam Project in district Rawalpindi
- Completion of works for construction of Sowrra Dam Project in district Attock
- Completion of works for construction of Arra Mughlan Dam Project in district Chakwal

TREND OF ALLOCATIONS

Rs. in million

Year	Allocation
2009-10	9,423
2010-11	9,735
2011-12	10,309
2012-13	11,290
2013-14	23,000
2014-15	30,425
2015-16	35,370

MTDF 2015-18
Irrigation : Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Survey, Investigation & Research.	410.000	15.000	425.000	0.000	425.000
Irrigation.	3,412.000	0.000	3,412.000	0.000	3,412.000
Drainage & Recalamation	1,088.000	0.000	1,088.000	0.000	1,088.000
Flood Works.	3,567.000	0.000	3,567.000	0.000	3,567.000
Small Dams	2,862.000	0.000	2,862.000	0.000	2,862.000
Buildings	110.000	0.000	110.000	0.000	110.000
Misc. Works	115.000	0.000	115.000	0.000	115.000
Foreign Aided Project.	1,777.000	66.000	1,843.000	12,478.000	14,321.000
Total	13,341.000	81.000	13,422.000	12,478.000	25,900.000
New Schemes					
Survey, Investigation & Research.	0.000	0.000	0.000	0.000	0.000
Irrigation.	2,727.000	0.000	2,727.000	0.000	2,727.000
Drainage & Recalamation	123.000	0.000	123.000	0.000	123.000
Flood Works.	2,669.000	0.000	2,669.000	0.000	2,669.000
Small Dams	854.000	0.000	854.000	0.000	854.000
Buildings	177.000	0.000	177.000	0.000	177.000
Misc. Works	620.000	0.000	620.000	0.000	620.000
Foreign Aided Project.	170.000	0.000	170.000	2,130.000	2,300.000
Total	7,340.000	0.000	7,340.000	2,130.000	9,470.000
Total (ongoing+new)	20,681.000	81.000	20,762.000	14,608.000	35,370.000
Development Program 2016-17					
Ongoing Schemes					
Survey, Investigation & Research.	150.000	0.000	150.000	0.000	150.000
Irrigation.	4,200.000	0.000	4,200.000	0.000	4,200.000
Drainage & Recalamation	500.000	0.000	500.000	0.000	500.000
Flood Works.	3,000.000	0.000	3,000.000	0.000	3,000.000
Small Dams	2,500.000	0.000	2,500.000	0.000	2,500.000
Misc. Works	250.000	0.000	250.000	0.000	250.000
Foreign Aided Project.	2,000.000	0.000	2,000.000	20,000.000	22,000.000
Total	12,600.000	0.000	12,600.000	20,000.000	32,600.000
New Schemes					
Survey, Investigation & Research.	500.000	0.000	500.000	0.000	500.000
Irrigation.	1,500.000	0.000	1,500.000	0.000	1,500.000
Drainage & Recalamation	400.000	0.000	400.000	0.000	400.000
Flood Works.	500.000	0.000	500.000	0.000	500.000
Small Dams	870.000	0.000	870.000	0.000	870.000
Buildings	80.000	0.000	80.000	0.000	80.000
Misc. Works	200.000	0.000	200.000	0.000	200.000
Foreign Aided Project.	350.000	0.000	350.000	3,000.000	3,350.000
Total	4,400.000	0.000	4,400.000	3,000.000	7,400.000
Total (ongoing+new)	17,000.000	0.000	17,000.000	23,000.000	40,000.000
Development Program 2017-18					
Ongoing Schemes					
Survey, Investigation & Research.	100.000	0.000	100.000	0.000	100.000
Irrigation.	7,000.000	0.000	7,000.000	0.000	7,000.000
Drainage & Recalamation	500.000	0.000	500.000	0.000	500.000
Flood Works.	4,000.000	0.000	4,000.000	0.000	4,000.000
Small Dams	3,700.000	0.000	3,700.000	0.000	3,700.000
Buildings	100.000	0.000	100.000	0.000	100.000
Misc. Works	100.000	0.000	100.000	0.000	100.000
Foreign Aided Project.	2,500.000	0.000	2,500.000	20,000.000	22,500.000
Total	18,000.000	0.000	18,000.000	20,000.000	38,000.000
New Schemes					
Survey, Investigation & Research.	100.000	0.000	100.000	0.000	100.000
Irrigation.	1,800.000	0.000	1,800.000	0.000	1,800.000
Drainage & Recalamation	200.000	0.000	200.000	0.000	200.000
Flood Works.	300.000	0.000	300.000	0.000	300.000
Small Dams	1,000.000	0.000	1,000.000	0.000	1,000.000
Buildings	100.000	0.000	100.000	0.000	100.000
Misc. Works	100.000	0.000	100.000	0.000	100.000
Foreign Aided Project.	300.000	0.000	300.000	3,100.000	3,400.000
Total	3,900.000	0.000	3,900.000	3,100.000	7,000.000
Total (ongoing+new)	21,900.000	0.000	21,900.000	23,100.000	45,000.000
MTDF 2015-18: Grand Total					120,370.000

IRRIGATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Survey Investigation & Research	12	410.000	15.000	0.000	425.000	109.000	0.000
Irrigation	17	3,412.000	0.000	0.000	3,412.000	5,015.000	3,680.000
Drainage	8	1,088.000	0.000	0.000	1,088.000	634.000	200.000
Flood Works	14	3,567.000	0.000	0.000	3,567.000	3,133.324	435.000
Small Dams	9	2,862.000	0.000	0.000	2,862.000	1,414.000	690.000
Building	2	110.000	0.000	0.000	110.000	0.000	0.000
Miscellaneous	1	115.000	0.000	0.000	115.000	0.000	0.000
Foreign Aided Projects	9	1,777.000	66.000	12,478.000	14,321.000	21,812.000	7,000.000
Total: ON-GOING SCHEMES	72	13,341.000	81.000	12,478.000	25,900.000	32,117.324	12,005.000
<u>NEW SCHEMES</u>							
Irrigation	25	2,727.000	0.000	0.000	2,727.000	8,214.800	3,300.000
Drainage	2	123.000	0.000	0.000	123.000	200.000	302.000
Flood Works	19	2,669.000	0.000	0.000	2,669.000	6,747.000	3,967.000
Small Dams	4	854.000	0.000	0.000	854.000	3,160.000	1,636.000
Building	3	177.000	0.000	0.000	177.000	450.000	100.000
Miscellaneous	2	620.000	0.000	0.000	620.000	1,330.000	450.000
Foreign Aided Projects	3	170.000	0.000	2,130.000	2,300.000	5,197.876	6,266.000
Total: NEW SCHEMES	58	7,340.000	0.000	2,130.000	9,470.000	25,299.676	16,021.000
Grand Total	130	20,681.000	81.000	14,608.000	35,370.000	57,417.000	28,026.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June, 15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Survey Investigation & Research

2893	Feasibility Study for Thatta Dam. Approved Rawalpindi LO14001014 C	27.805	12.805	15.000	0.000	15.000	0.000	0.000	0.000
2894	Feasibility Study for Qutab Bandi Dam Approved Attock LO14001017 C	27.805	12.805	15.000	0.000	15.000	0.000	0.000	0.000
2895	Feasibility study to mitigate flood devastation of Hill Torrents in Minawali District 27-08-2014 Mianwali , Minawali LO14001018 C	39.410	29.410	10.000	0.000	10.000	0.000	0.000	0.000
2896	Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program 9-08-2014 Lahore LO08000899 C	711.029	631.029	135.000	0.000	135.000	0.000	0.000	0.000
2897	Study for Groundwater Management for Developing integrated Water use Policy and Regulatory Faramework Approved Punjab LO14001021 C	49.820	10.820	39.000	0.000	39.000	0.000	0.000	0.000
2898	Establishment of Strategic Planning / Reform Unit in Irrigation & Power Department 06-01-2010 Punjab LO09100046 R	117.281	102.281	0.000	15.000	15.000	0.000	0.000	0.000
2899	Feasibility Study for Raising of Rawal Dam Approved Islamabad LO14001015 C	35.069	8.069	27.000	0.000	27.000	0.000	0.000	0.000
2900	Feasibility Study of D-G Khan Canal Approved Dera Ghazi Khan, Jampur , Dera Ghazi Khan LO14001020 C	23.268	13.268	10.000	0.000	10.000	0.000	0.000	0.000
2901	Feasibility Study of Haveli Main Line Approved Jhang, Khanewal, Toba Tek Singh , Jhang, Shorkot, Khanewal, Toba Tek Singh LO14001022 C	28.872	3.872	25.000	0.000	25.000	0.000	0.000	0.000
2902	Strengthening and Upgradation of Field Research Station at Babakwal and Research Laboratories of Irrigation Research Insitute, Lahore and Numerical Modeling of Hydraulic Structures Approved Lahore, Sheikhpura , Lahore, Ferozewala LO14001023 C	203.696	90.696	50.000	0.000	50.000	64.000	0.000	0.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2903	Feasibility Study of Pilot Project for Inland Water Way Transport (IWT) in Punjab for the Pilot Reach Between Attock to Daudkhel & Daudkhel to Taunsa Approved Mianwali, Attock , Mianwali Attock LO14001024 C	53.000	8.000	45.000	0.000	45.000	0.000	0.000	0.000
2904	Feasibility Study for Remodeling of Upper Jhelum Canal 11-04-2014 Jhelum,Khushab LO14001025 C	91.678	7.678	39.000	0.000	39.000	45.000	0.000	0.000
Sub-Total: Survey Investigation & Research		1,408.733	930.733	410.000	15.000	425.000	109.000	0.000	0.000
Irrigation									
2905	Rehabilitation of Muridke Distributary System 10-04-2012 Sheikhupura , Muridke LO14001026 C	749.252	242.832	82.000	0.000	82.000	200.000	214.000	0.000
2906	Rehabilitation of BRBD Link Canal RD 178 + 000 to RD 260 + 000 08-08-2009 Sheikhupura , Ferozewala LO09100057 C	418.000	318.000	100.000	0.000	100.000	0.000	0.000	0.000
2907	Rehabilitation of Shahdara Distributary System 23-04-2013 Sheikhupura , Ferozwala LO10000029 C	404.512	310.512	94.000	0.000	94.000	0.000	0.000	0.000
2908	Remodeling of 3 No. Aqueducts along B.S.Link Canal Approved Kasur , Patoki LO14001027 C	432.405	99.405	150.000	0.000	150.000	183.000	0.000	0.000
2909	Rehabilitation and Upgradation of LBDC Main Canal from RD 159-166 of LBDC Canal 27-08-14 Okara , Renala Khurd LO14001029 C	197.259	97.259	40.000	0.000	40.000	0.000	0.000	0.000
2910	Concrete Lining of Chopper Hatta Distributary from RD 0-49 (Tail) 30-06-14 Khanewal LO14001031 C	103.089	44.089	59.000	0.000	59.000	0.000	0.000	0.000
2911	Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon 29-08-2012 Vehari , Mailsi LO10000031 C	4,800.629	49.629	500.000	0.000	500.000	2,000.000	2,251.000	0.000
2912	Rehabilitation of Bahishty Disty with System Approved Dera Ghazi Khan LO14001033 C	335.613	69.613	150.000	0.000	150.000	116.000	0.000	0.000
2913	Rehabilitation of Alipur Branch RD 0+000 to RD117+000 (tail) 21-10-14 Muzaffargarh , Jatoi, Alipur LO14001034 C	198.897	79.897	70.000	0.000	70.000	40.000	0.000	0.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2914	Concrete Lining of Maggi Magasson Link RD.0-58500 Approved Muzaffargarh , Kot Addu LO14001035 C	434.789	99.789	130.000	0.000	130.000	185.000	0.000	0.000
2915	Rehabilitation of Jatoi Branch RD 0+000 – 140+000 (Tail)¶ Approved Muzaffargarh LO14001037 C	426.589	84.589	130.000	0.000	130.000	205.000	0.000	0.000
2916	Rehabilitation of Ahmadpur Branch System Approved Bahawalpur , Ahmadpur Sharqia and Liaqat pur LO14001038 C	1,762.158	109.158	350.000	0.000	350.000	600.000	703.000	0.000
2917	Rehabilitation of Bhong Disty System Approved Rahim Yar Khan LO09100056 C	273.355	270.355	3.000	0.000	3.000	0.000	0.000	0.000
2918	Selective Lining of Irrigation Channels in Punjab Phase-III¶ Approved Punjab , All Punjab LO14001040 C	1,995.274	249.274	960.000	0.000	960.000	786.000	0.000	0.000
2919	Rehabilitation of Nowshera Distributary System Approved Gujranwala, Sheikhpura , Gujranwala / Nowshera LO14001002 C	608.943	414.943	194.000	0.000	194.000	0.000	0.000	0.000
2920	Rehabilitation of Ahmadpur Lamma disty System Approved Sadiqabad, Rahim Yar Khan , Rahim Yar Khan LO14001039 C	937.958	79.958	200.000	0.000	200.000	300.000	358.000	0.000
2921	Rehabilitation/Lining of Sharqpur Disty & System 18-12-14 Sheikhpura, Nankana Sahib , Sheikhpura, Nankana LO14001041 C	853.399	99.399	200.000	0.000	200.000	400.000	154.000	0.000
Sub-Total: Irrigation		14,932.121	2,718.701	3,412.000	0.000	3,412.000	5,015.000	3,680.000	0.000
Drainage									
2922	Construction of Side Drain (6Km) along M.R.Link from RD 296+000 to 314+000 having Capacity of 3000 Cusecs Approval Narowal LO14001044 C	296.148	146.000	150.000	0.000	150.000	0.000	0.000	0.000
2923	Enhancing Capacity of Charrar Drain to Cater for Rainwater of Ring Road 27-11-14 Lahore LO10000015 C	506.734	222.734	150.000	0.000	150.000	84.000	0.000	0.000
2924	Construction of Kawan Mallian Drain RD: 0+000 to 15+000 06-02-2013 Kasur , Patoki LO13000045 C	39.026	29.026	10.000	0.000	10.000	0.000	0.000	0.000

IRRIGATION

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2925	Remodeling and Extension of Tayyab Drain 27-08-14 Rajanpur LO14001046 C	1,422.812	199.812	300.000	0.000	300.000	350.000	0.000	0.000
2926	Providing Drainage System within Command Area of 3-R Abbasia Canal. 29-04-14 Rahim Yar Khan , Liqatpur, Khanpur RNO1000095 C	737.384	542.384	195.000	0.000	195.000	0.000	0.000	0.000
2927	Construction of Suknai Drain RD 610+000 to RD 1250+000 12-02-09 Sahiwal, Okara, Depalpur, Burewala , Sahiwal SL08000616 C	994.410	823.410	171.000	0.000	171.000	0.000	0.000	0.000
2928	Rehabilitation of Drainage System in Sargodha Irrigation Zone 03-02-12 Sargodha, Gujrat, Jhelum, Mandi Bahauddin, Khushab, Mianwali LO10000025 C	257.538	245.538	12.000	0.000	12.000	0.000	0.000	0.000
2929	Rehabilitation of Drainage System in District Bahawalnagar Approved Bahawalnagar, Chishtian, Haroonabad , Bahawalnagar LO13000047 C	599.176	99.176	100.000	0.000	100.000	200.000	200.000	0.000
Sub-Total: Drainage		4,853.228	2,308.080	1,088.000	0.000	1,088.000	634.000	200.000	0.000
Flood Works									
2930	Cuts on the Bank of Sindh River at abadies of Mouza Ahmed Ala, Mouza Utra Khurd, Mouza Utra Kalan and Mouza Zareef wala, Union Council Dher Umaid, Ali shah Tahseel and District Mian Wali 21-10-14 Mianwali LO14001059 C	94.669	39.669	55.000	0.000	55.000	0.000	0.000	0.000
2931	Protection of Bhakhar Flood Bund from Erosive Action between RD 0+000 to 76+000 to Save the Abadies, Agricultural land & other Infrastructure of Bhakhar City Approved Bhakhar LO14001060 C	892.218	150.000	400.000	0.000	400.000	342.000	0.000	0.000
2932	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot 06-03-15 Sialkot LO10000008 C	727.460	567.460	160.000	0.000	160.000	0.000	0.000	0.000
2933	Construction of Flood protection works to protect BRBD Link Canal from RD 285+300 to 300+000/L against Erosion of River Ravi Approved Lahore , Cantt. LO14001062 C	404.411	129.411	120.000	0.000	120.000	155.000	0.000	0.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2934	Enhancing Capacity of Nullah Bhed and Laila Drain in District Sheikhpura 14-05-2015 Sheikhpura LO14005627 C	696.122	239.122	200.000	0.000	200.000	257.000	0.000	0.000
2935	Management of Hill Torrent in CRBC area (Stage III) D.G.Khan 07-01-15 Dera Ghazi Khan , Taunsa Sharif DG01000152 C	2,412.176	2,295.176	117.000	0.000	117.000	0.000	0.000	0.000
2936	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar(Sori Lund Hill Torrents) Approved Dera Ghazi Khan LO14001064 C	2,035.000	200.000	600.000	0.000	600.000	880.000	435.000	0.000
2937	Construction of Nutkani Flood Carrying Channel RD 0+000 - 21+000 in District Dera Ghazi Khan Approved Dera Ghazi Khan , Taunsa Sharif LO14001066 C	652.367	100.000	200.000	0.000	200.000	257.000	0.000	0.000
2938	Protecting Villages from Seet Pur to Sarki from Erosive Action of River Chenab and joining Chandar Bhan Flood Bund with Khanwah Flood Bund at Confluence Point of River Indus and Chenab Approved Muzaffargarh , Alipur LO13002979 C	197.250	165.250	32.000	0.000	32.000	0.000	0.000	0.000
2939	Remodeling / Rehabilitation of Inescapable Flood Works in Punjab Irrigation Department Irrigation (Phase-1) Approved Punjab LO14005578 C	349.251	99.251	250.000	0.000	250.000	0.000	0.000	0.000
2940	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar(Kaha Hill Torrents) 09-12-14 Dera Ghazi Khan, Rajanpur, Jampur , Dera Ghazi Khan,Rajanpur LO09100049 C	968.713	715.713	253.000	0.000	253.000	0.000	0.000	0.000
2941	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar(Vidore Hill Torrents) 24-10-14 Dera Ghazi Khan, Rajanpur , Dera Ghazi Khan, Rajanpur, Jamur LO10000019 C	3,067.223	1,362.519	700.000	0.000	700.000	1,005.000	0.000	0.000
2942	Desilting and Strengthening Banks of Drains, Construction of Flood Bund along Drains and Closing / Strengthening Breaches along Nullahs Distts Narowal, Gujranwala & Sheikhpura Approved Narowal,Gujranwala, Sheikhpura LO13001595 C	613.501	250.000	230.000	0.000	230.000	133.324	0.000	0.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2943	Construction of Flood Embankements and Protection Works along Left and Right Bank of River Indus for Bridge near Miranpur Linkage N-5 at Arbi Tibba with Rahimyar Khan Iqbalabad 04-02-15 Rahim Yar Khan, Rajanpur LO14001070 C	603.849	249.849	250.000	0.000	250.000	104.000	0.000	0.000
Sub-Total: Flood Works		13,714.210	6,563.420	3,567.000	0.000	3,567.000	3,133.324	435.000	0.000
Small Dams									
2944	Construction of Chahan Dam Project 17-05-2013 Rawalpindi LO11002443 C	1,567.430	914.430	500.000	0.000	500.000	153.000	0.000	0.000
2945	Construction of Mohata Dam 09-12-14 Rawalpindi , Kahota LO14001050 C	1,787.416	484.416	400.000	0.000	400.000	500.000	403.000	0.000
2946	Constructon of Sowrra Dam Project in District Attock 4-10-14 Attock , Pindi Gheb LO11002442 C	915.075	497.075	418.000	0.000	418.000	0.000	0.000	0.000
2947	Rehabilitation and Raising of Qibla Bandi Dam 24-10-14 Attock , Hazro LO14001051 C	324.896	40.000	60.000	0.000	60.000	225.000	0.000	0.000
2948	Constructin of Arrar Mughlan Dam in District Chakwal 14-06-2013 Chakwal LO11002444 C	829.375	534.375	295.000	0.000	295.000	0.000	0.000	0.000
2949	Construction of Tamman Dam 16-10-14 Chakwal , Talagang LO14001052 C	1,542.014	419.000	436.000	0.000	436.000	400.000	287.000	0.000
2950	Construction of Pindori Dam 09-05-2013 Jhelum , Dina LO12001699 C	655.020	247.020	272.000	0.000	272.000	136.000	0.000	0.000
2951	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization 19-08-14 Rawalpindi, Gujar Khan, Jhelum, Chakwal, Attock, Hazro , Rawalpindi, Jhelum, Chakwal, Attock LO12000016 C	732.017	418.017	314.000	0.000	314.000	0.000	0.000	0.000
2952	Raising of Shahpur Dam Approved LO14001049 C	246.672	79.672	167.000	0.000	167.000	0.000	0.000	0.000
Sub-Total: Small Dams		8,599.915	3,634.005	2,862.000	0.000	2,862.000	1,414.000	690.000	0.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Building									
2953	Construction of Alternate Buildings in D.G.Khan Division D.G.Khan Approved Dera Ghazi Khan LO12000018 C	263.012	198.012	65.000	0.000	65.000	0.000	0.000	0.000
2954	Re-construction of Irrigation Offices Building Complex at D.G. Khan damaged due to H.T Flood 2012 30-06-14 Dera Ghazi Khan LO14001055 C	84.284	39.284	45.000	0.000	45.000	0.000	0.000	0.000
Sub-Total: Building		347.296	237.296	110.000	0.000	110.000	0.000	0.000	0.000
Miscellaneous									
2955	Security Arrangements for key Points (Barrages, Dams and all the Important Sites) 21-10-14 Punjab , All Punjab LO14001071 C	164.100	49.100	115.000	0.000	115.000	0.000	0.000	0.000
Sub-Total: Miscellaneous		164.100	49.100	115.000	0.000	115.000	0.000	0.000	0.000
Foreign Aided Projects									
2956	Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage 9-12 2010 Mianwali LO10F00021 C	12,678.000	11,621.560	900.000	0.000	900.000	0.000	0.000	0.000
			Local:	100.000	0.000				
			Foreign:	800.000	0.000				
2957	Rehabilitation and Upgradation of Trimmu Barrage, Punjnad Head Works Sulemanki Approved Jhang LO14F01056 C	16,800.000	110.000	460.000	0.000	460.000	6,000.000	7,000.000	3,230.000
			Local:	60.000	0.000				
			Foreign:	400.000	0.000				
2958	New Khanki Barrage Construction Project 03-09-2009 Gujranwala , Wazirabad LO11F00019 C	23,442.000	13,240.650	6,150.000	0.000	6,150.000	4,052.000	0.000	0.000
			Local:	650.000	0.000				
			Foreign:	5,500.000	0.000				
2959	Pakpattan Canal and Sulemanki Barrage Improvement Project (PCSBIP) 28-08-2013 Pakpattan LO13F01011 C	7,829.187	2,460.000	2,300.000	0.000	2,300.000	3,270.000	0.000	0.000
			Local:	300.000	0.000				
			Foreign:	2,000.000	0.000				
2960	Project Preparation of Punjab Irrigated Agriculture Improvement Programme (PIAIP) PC-II. 03-12-2013 Punjab , All Punjab LO15F01704 R	977.000	791.900	0.000	132.000	132.000	0.000	0.000	0.000
			Local:	0.000	2.000				
			Foreign:	0.000	130.000				
2961	Rehabilitation of LCC System Part-B. 25-11-2013 Faisalabad, Sheikhpura, Hafizabad, Toba Tek Singh, Gojra FD010F0192 C	12,452.892	11,429.711	53.000	0.000	53.000	0.000	0.000	0.000
			Local:	5.000	0.000				
			Foreign:	48.000	0.000				
2962	Lower Bari Doab Canal Improvement Project (PC-I). 07-03-07 Okara, Kasur, Sahiwal, Khanewal LO010F0866 C	29,832.490	17,242.000	4,050.000	50.000	4,100.000	8,490.000	0.000	0.000
			Local:	550.000	50.000				
			Foreign:	3,500.000	0.000				

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2963	Punjab Irrigation System Improvement Project. 21-10-2013 Dera Ghazi Khan, Rajanpur Bahawalpur, Bahawalnagar, Faisalab, Hafizabad, Chiniot, Faisalabad, Toba Tek Singh, Jhang , Dera Ghazi Khan, Jampur, Rajanpur, Rojhan, Bahawalpur, Chishtian, Hasilpur, Bahawalnagar, Pindi Bhattian, Chak Jhumra, chiniot, Faisalabad, Gojra, Bhowana, Jhang, shorkot, Toba Tek Singh. LO010F0861 C	11,534.000	11,410.000	116.000	14.000	130.000	0.000	0.000	0.000
			Local:	16.000	14.000				
			Foreign:	100.000	0.000				
2964	Feasibility Study of Jalalpur canal (PPTA) 30-09-14 Jhelum, Khushab , Pind Dadan Khan LO13000040 C	121.068	25.068	96.000	0.000	96.000	0.000	0.000	0.000
Sub-Total: Foreign Aided Projects		115,666.637	68,330.889	14,125.000	196.000	14,321.000	21,812.000	7,000.000	3,230.000
Total: ON-GOING SCHEMES		159,686.240	84,772.224	25,689.000	211.000	25,900.000	32,117.324	12,005.000	3,230.000

NEW SCHEMES

Irrigation

2965	Lining of Mian Singh Minor Un-Approved Gujranwala LO15003535 C	100.000	0.000	20.000	0.000	20.000	80.000	0.000	0.000
2966	Reconstruction of Bridge at RD163-164,Raiwind Main Drain. Un-Approved Lahore LO15003260 C	3.500	0.000	3.500	0.000	3.500	0.000	0.000	0.000
2967	Construction of new bridge at RD 164-165,Raiwind Main Drain. Un-Approved Lahore LO15003261 C	2.600	0.000	2.600	0.000	2.600	0.000	0.000	0.000
2968	Construction of new bridge at RD 127+000 of Pandoki main Drain Un-Approved Lahore LO15003262 C	2.600	0.000	2.600	0.000	2.600	0.000	0.000	0.000
2969	Construction of new Bridge at RD 128+000 of Pandoki main drain, Un-Approved lahore LO15003263 C	2.700	0.000	2.700	0.000	2.700	0.000	0.000	0.000
2970	Construction of new bridge at RD 129+000 of Pandoki main drain, Un-Approved lahore LO15003264 C	2.500	0.000	2.500	0.000	2.500	0.000	0.000	0.000
2971	Construction of new bridge on DCB near village Kairam pura, Un-Approved lahore LO15003265 C	6.500	0.000	6.500	0.000	6.500	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2972	Construction of new bridge on DCB near village Gawindi, Un-Approved lahore LO15003266 C	6.500	0.000	6.500	0.000	6.500	0.000	0.000	0.000
2973	Reconstruction of water course crossing at RD 87+000 of Pandoki main drain, Un-Approved lahore LO15003267 C	0.300	0.000	0.300	0.000	0.300	0.000	0.000	0.000
2974	Reconstruction of water course crossing at RD 87+750 of Pandoki main drain Un-Approved lahore LO15003268 C	0.400	0.000	0.400	0.000	0.400	0.000	0.000	0.000
2975	Reconstruction of water course crossing at RD 2+800 of Jaman drain, Un-Approved lahore LO15003269 C	0.200	0.000	0.200	0.000	0.200	0.000	0.000	0.000
2976	Construction of Minor Karkan Kartar Pur Chak 177 to Kartar Pura Un-Approved Nankana Sahib LO15003230 C	130.000	0.000	50.000	0.000	50.000	80.000	0.000	0.000
2977	Construction of VR Bridge RD 35+738 Upper Depalpur Canal Un-Approved Okara LO14001019 C	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
2978	Lining of Sohag Disty RD 24000-72900 Tail Un-Approved Pakpattan , Pakpattan/Arifwala LO15003842 C	81.400	0.000	10.000	0.000	10.000	71.400	0.000	0.000
2979	Lining of Noor Pur Disty RD 0-107037 Un-Approved Pakpattan , Pakpattan/Arifwala LO15003843 C	155.400	0.000	10.000	0.000	10.000	145.400	0.000	0.000
2980	Concrete Lining of Jahanpur Minor. Un-Approved Vehari LO15003716 C	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
2981	Construction of Bridge, Old Manka Canal Basti Noor Muhammad Chandia Un-Approved Dera Ghazi Khan LO15003975 C	0.700	0.000	0.700	0.000	0.700	0.000	0.000	0.000
2982	Construction of Bridge, Mianwala Miner Basti Muhammad Ali Khan Chandia Un-Approved Dera Ghazi Khan LO15003976 C	0.500	0.000	0.500	0.000	0.500	0.000	0.000	0.000
2983	Construction of Bridge, Chah Nihalwala Manka Old (Construction of Soling and Drains in Sehrab Ghot Dodara L=500 ft) Un-Approved Dera Ghazi Khan LO15003977 C	0.500	0.000	0.500	0.000	0.500	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2984	Construction of Bridges, 16 ft Un-Approved Dera Ghazi Khan LO15003979 C	2.500	0.000	2.500	0.000	2.500	0.000	0.000	0.000
2985	Lining of Noor Wah Distributory Un-Approved Dera Ghazi Khan LO15004007 C	33.000	0.000	15.000	0.000	15.000	18.000	0.000	0.000
2986	Lining of Lal Distributory Un-Approved Dera Ghazi Khan LO15004012 C	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
2987	Greater Thal Canal Project Phase-II(Chobara Branch) Un-Approved Mianwali, Khushab, Bhakkar, Layyah , Mianwali, Khushab, Bhakkar and Layyah LO15001708 C	6,500.000	0.000	1,000.000	0.000	1,000.000	3,500.000	2,000.000	0.000
2988	Land Acquisition for Jalalpur Irrigation Project Un-Approved Jhelum, Khushab , Pind Dadan Khan, Khushab LO15001709 C	2,600.000	0.000	800.000	0.000	800.000	1,800.000	0.000	0.000
2989	Rehabilitation of Trimmu Sidhnai Link Canal Un-Approved Jhang,Toba Tek Singh LO14001048 C	4,500.000	0.000	700.000	0.000	700.000	2,500.000	1,300.000	0.000
Sub-Total: Irrigation		14,241.800	0.000	2,727.000	0.000	2,727.000	8,214.800	3,300.000	0.000
Drainage									
2990	Construction of Mamoori Drain RD 0-15500 Un-Approved Dera Ghazi Khan LO15001729 C	65.000	0.000	65.000	0.000	65.000	0.000	0.000	0.000
2991	Reclamation of Agriculture Land Effected Due to Water logging in District Rahimyarkhan Un-Approved Rahim Yar Khan , Sadiqabad LO15001710 C	560.000	0.000	58.000	0.000	58.000	200.000	302.000	0.000
Sub-Total: Drainage		625.000	0.000	123.000	0.000	123.000	200.000	302.000	0.000
Flood Works									
2992	Construction of Flood Bund to Protect Agricultural land and village abadi to Bhimber along left bank of Nullah Bunahan in District Jhelum Un-Approved Jhelum LO15003183 C	71.682	0.000	40.000	0.000	40.000	32.000	0.000	0.000
2993	Protection of Abadies and Infrastructure from Devastation of Chachali Nullah Tehsil Isa Khel District Mianwali Un-Approved Mianwali , Isa Khel LO14001057 C	177.000	0.000	27.000	0.000	27.000	150.000	0.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
2994	Channelization of Nullah Broach Tehsil Isa Khel District Mianwali Un-Approved Mianwali , Isa Khel LO14001058 C	153.000	0.000	28.000	0.000	28.000	125.000	0.000	0.000
2995	Flood Protection Bund Basti Darbar Hazrat Sultan Bahoo Un-Approved Jhang LO15004115 C	100.000	0.000	20.000	0.000	20.000	80.000	0.000	0.000
2996	Providing River Training Works over River Ravi due to Construction of Mal Fatyana Bridge Un-Approved Toba Tek Singh LO15001736 C	400.000	0.000	100.000	0.000	100.000	300.000	0.000	0.000
2997	Channelization of Nallah Bhimber , Gujrat Un-Approved Gujrat LO15003541 C	355.000	0.000	60.000	0.000	60.000	295.000	0.000	0.000
2998	Management of Flood Protection of Deg Nullah (Channelization and enhancing capacity of Basantar Nullah) Un-Approved Sialkot , Sialkot LO15001712 C	1,900.000	0.000	300.000	0.000	300.000	1,000.000	600.000	0.000
2999	Flood Protection of Sialkot against Aik and Phalku Nullah 03-06-2015 Sialkot LO15001714 C	3,974.525	0.000	400.000	0.000	400.000	1,675.000	1,848.000	0.000
3000	Construction of Flood Protection Works along Rayya Flood Bund at RD 32+000 to Protect village Daud Khas district Narawal Un-Approved Narawal LO15001738 C	450.000	0.000	200.000	0.000	200.000	250.000	0.000	0.000
3001	Construction of Mole Head Spur for Protection of Nawan Kot Village and Other Infrastructure Un-Approved Sheikhpura , Sharqpur LO15001734 C	170.000	0.000	70.000	0.000	70.000	100.000	0.000	0.000
3002	Flood Protection of Kamoki and adjoining Areas 03-06-2015 Sheikhpura , Kamonki LO15001715 C	2,174.936	0.000	400.000	0.000	400.000	890.000	884.000	0.000
3003	Protection of Aurangabad village by Excavating Cunnette & Constructing Gunda Bund to Change the Hain River Course at River Ravi. Un-Approved Sahiwal LO15001713 C	44.000	0.000	44.000	0.000	44.000	0.000	0.000	0.000
3004	Construction of Guide Spur near Ameerpur/Sheikh Tayyab at river Ravi Un-Approved Sahiwal , Chichawatni LO15001737 C	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3005	Management of Mithawan Hill Torrent, D.G.Khan Un-Approved Dera Ghazi Khan LO15001730 C	600.000	0.000	100.000	0.000	100.000	250.000	250.000	0.000
3006	CONSTRUCTION OF SPUR AT BASTI RINDAN, Un-Approved Dera Ghazi Khan , KOT CHUTTA LO15004024 C	300.000	0.000	45.000	0.000	45.000	255.000	0.000	0.000
3007	Management of Hill Torrent / Flood Protection of Rajanpur District 03-06-2015 Rajanpur LO14001068 C	1,622.823	0.000	435.000	0.000	435.000	800.000	385.000	0.000
3008	Construction of J Head Spur Jhunjanwali Un-Approved Muzaffargarh LO15001731 C	195.000	0.000	100.000	0.000	100.000	95.000	0.000	0.000
3009	Construction of J Head Spur in Mouza Pirhar Gharbi Un-Approved Muzaffargarh LO15001732 C	300.000	0.000	100.000	0.000	100.000	200.000	0.000	0.000
3010	Construction of J Head Spur in Mouza Khar Gharbi Un-Approved Muzaffargarh LO15001733 C	350.000	0.000	100.000	0.000	100.000	250.000	0.000	0.000
Sub-Total: Flood Works		13,437.966	0.000	2,669.000	0.000	2,669.000	6,747.000	3,967.000	0.000
Small Dams									
3011	Construction of Papin Dam (Land Acquisition and Command Area Development Punjab Component Un-Approved Chakwal , Talagang LO15001716 C	700.000	0.000	250.000	0.000	250.000	450.000	0.000	0.000
3012	Construction of Ghabir Dam (Land Acquisition and Command Area Development Punjab Component) Un-Approved Chakwal , Talagang LO15001717 C	750.000	0.000	150.000	0.000	150.000	600.000	0.000	0.000
3013	Construction of Ghambir Dam Un-Approved Chakwal LO15001719 C	3,200.000	0.000	214.000	0.000	214.000	1,350.000	1,636.000	0.000
3014	Potohar Climate Smart Irrigated Agriculture Programme Un-Approved Chakwal, Jhelum. Rawalpindi, Attock , Chakwal, Jhelum. Rawalpindi, Attock, Jand, Fatehjang, Talagang, Sohawa, Gujar Khan, Pindigheb LO15001718 C	1,000.000	0.000	240.000	0.000	240.000	760.000	0.000	0.000
Sub-Total: Small Dams		5,650.000	0.000	854.000	0.000	854.000	3,160.000	1,636.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Building									
3015	Construction of New Campus of Punjab Engineering Academy Un-Approved Lahore LO15001721 C	400.000	0.000	50.000	0.000	50.000	250.000	100.000	0.000
3016	Construction of Alternate Buildings at Depalpur District Okara (Khanwah canal Devision Deepalpur) Un-Approved Okara , Deepalpur LO15001723 C	27.000	0.000	27.000	0.000	27.000	0.000	0.000	0.000
3017	Improvement of Basic Facilities in Small Dams Organization (Security Arrangements, Construction of Offices/Residencies etc) Un-Approved Attock,Chalwal, Jhelum, Islamabad LO15001722 C	300.000	0.000	100.000	0.000	100.000	200.000	0.000	0.000
Sub-Total: Building		727.000	0.000	177.000	0.000	177.000	450.000	100.000	0.000
Miscellaneous									
3018	Recharge of Acquifer for Groundwater Management in Punjab Un-Approved Punjab , All Punjab LO15001724 C	1,000.000	0.000	120.000	0.000	120.000	430.000	450.000	0.000
3019	Augumentation of Earth Moving machinery in irrigation department Punjab Un-Approved Punjab , All Punjab LO15001725 C	1,400.000	0.000	500.000	0.000	500.000	900.000	0.000	0.000
Sub-Total: Miscellaneous		2,400.000	0.000	620.000	0.000	620.000	1,330.000	450.000	0.000
Foreign Aided Projects									
3020	Flood Emergency Reconstruction and Resilience Project (Irrigation Components) Un-Approved Punjab LO15F01727 C	6,266.000	0.000	1,000.000	0.000	1,000.000	2,000.000	3,266.000	0.000
				Local: 100.000	0.000				
				Foreign: 900.000	0.000				
3021	Disaster & Climate Resilience Improvement Project (DCRIP) Un-Approved Punjab , All Punjab LO15F01728 C	10,000.000	0.000	1,000.000	0.000	1,000.000	3,000.000	3,000.000	3,000.000
				Local: 0.000	0.000				
				Foreign: 1,000.000	0.000				
3022	Engineering Design of Jalalpur Irrigation Project Un-Approved Jhelum, Khushab , Pind Dadan Khan, Khushab LO15F01726 C	497.876	0.000	300.000	0.000	300.000	197.876	0.000	0.000
				Local: 70.000	0.000				
				Foreign: 230.000	0.000				
Sub-Total: Foreign Aided Projects		16,763.876	0.000	2,300.000	0.000	2,300.000	5,197.876	6,266.000	3,000.000
Total: NEW SCHEMES		53,845.642	0.000	9,470.000	0.000	9,470.000	25,299.676	16,021.000	3,000.000
Grand Total		213,531.882	84,772.224	35,159.000	211.000	35,370.000	57,417.000	28,026.000	6,230.000

ENERGY

Energy Department was established by Government of Punjab in 2011 to plan, oversee and administer the development, growth and regulation of Energy Sector. To facilitate power generation by engaging private sector, Punjab Power Development Company Limited (PPDCL), Quaid-e-Azam Solar Company (Pvt) Ltd, Punjab Energy Holding Company Ltd, Quaid-e-Azam Thermal Pvt Ltd, Quaid-e-Azam Wind Pvt Ltd and Punjab Power Development Board (PPDB) have been established.

SECTOR OVERVIEW

Punjab Province is currently facing huge energy shortfall and there is great need for creating different institutions and undertaking development projects in public and private sector for energy generation and conservation. Total installed electricity generation capacity of Pakistan is 22,668 MW with demand growing at 8% annually. Punjab consumes 68% of the total electricity generated in the country and is facing with severe energy shortfalls that have very adversely affected its targets for annual GDP growth for the past many years.

VISION

To utilize all available resources in the province to provide affordable energy to all segments of provincial economy through increase in generation and conservation of energy to maximize expansion of power generation capacity and infrastructure through participation of public and private sectors.

OBJECTIVES / STRATEGIES

Supply of cheaper and affordable energy through:

- Energy Conservation.
- Un bundling Provincial Energy Sector.
- Enabling Environment for Power generation, sale, purchase & distribution.
- Sustainable Energy Mix by introducing appropriate technologies.

- Power projects based on cheaper indigenous sources (including solar, coal, biomass).

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- Quaid-e-Azam Solar Park Phase-I has been completed by the QA Solar Pvt. Ltd and has added 100 MW Energy to the national grid.
- Coal power project of 110 MW each for Industrial Estate of Lahore and Faisalabad cleared by the PDWP for consideration of CDWP/ECNEC.
- Land acquired for construction of Energy Complex Lahore.
- 50 Government Offices solarized for energy conservation.
- Around 300,000 Solar Home Solutions distributed to brilliant students.

NEW INITIATIVES

- Construction of 1200-1500 MW RNLG based Power Plant at Bhikki Sheikhpura
- Establishment of 15-20 MW Bio Mass Thermal Power Plant near Chak Jhumra, Faisalabad
- Establishment of Small Coal Power Plants near load centers in 04 Districts
- Block Allocation for New Initiatives in Energy Sector
- Energy Efficiency & Conservation Programme
- Ujaala-II, Chief Minister's Ujaala Programme
- Feasibility Study on Wind Power Project
- Due Diligence, up-gradation of feasibility study of 120 MW Taunsa Hydro Power Project

TARGETS FOR FY 2015-16

- Completion of Renewable Energy Development Sector Investment Programme hydro power generation project at Marala, Pakpattan, Chianwali, & Degout fall for adding 20 MW Energy to the National Grid.

- Commencement of Coal Fired Power Projects in public (Lahore and Faisalabad Sites) and private sector (Sahiwal, Multan, Sheikhpura, R.Y Khan, Muzafargarh)
- 900 MW Solar Power Projects by Private Sector in the Q A Solar Park Cholistan
- Commencement of LNG Projects for 1200-1500 MW at Bhakki Sharif Sheikhpura
- Commencement of Bio Mass Power Project at Faisalabad.
- Solarization of P&D Department
- Commencement of Energy Efficient Building in Lahore.

TREND OF ALLOCATION

(Rs. In Million)

Sr. No.	Year	Allocation
1.	2012-13	10,000
2.	2013-14	20,431
3.	2014-15	22,000
4.	2015-16	16,000

OTHER DEVELOPMENT INITIATIVES 2015-16

- Allocation of funds Rs. 15,000 million for RLNG based Power Project at Bhikki, Sheikhpura.

MTDF 2015-18
ENERGY : SUMMARY
Development Programme 2015-16

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Ongoing Schemes	5,847.000	430.000	6,277.000	2,626.000	8,903.000
Total	5,847.000	430.000	6,277.000	2,626.000	8,903.000
New Schemes					
Regular	5,050.000	1,647.000	6,697.000	0.000	6,697.000
Block	0.000	400.000	400.000	0.000	400.000
Total	5,050.000	2,047.000	7,097.000	0.000	7,097.000
Other Development Initiatives	0.000	15,000.000	15,000.000	0.000	15,000.000
Total (ongoing+new)	10,897.000	17,477.000	28,374.000	2,626.000	31,000.000

Development Program 2016-17

Ongoing Schemes					
Regular	5,932.000	7,075.000	13,007.000	2,889.000	15,896.000
Total	5,932.000	7,075.000	13,007.000	2,889.000	15,896.000
New Schemes					
Regular	800.000	404.000	1,204.000	0.000	1,204.000
Block	0.000	500.000	500.000	0.000	500.000
Total	800.000	904.000	1,704.000	0.000	1,704.000
Other Development Initiatives	0.000	16,500.000	16,500.000	0.000	16,500.000
Total (ongoing+new)	6,732.000	24,479.000	31,211.000	2,889.000	34,100.000

Development Program 2017-18

Ongoing Schemes					
Regular	3,130.000	5,322.000	8,452.000	0.000	8,452.000
Total	3,130.000	5,322.000	8,452.000	0.000	8,452.000
New Schemes					
Regular	2,678.000	500.000	3,178.000	5,000.000	8,178.000
Block	720.000	2,000.000	2,720.000	0.000	2,720.000
Total	3,398.000	2,500.000	5,898.000	5,000.000	10,898.000
Other Development Initiatives	0.000	18,150.000	18,150.000	0.000	18,150.000
Total (ongoing+new)	6,528.000	25,972.000	32,500.000	5,000.000	37,500.000
MTDF 2015-18: Grand Total					102,600.000

ENERGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	11	5,846.493	430.507	2,626.000	8,903.000	19,302.000	7,321.050
Total: ON-GOING SCHEMES	11	5,846.493	430.507	2,626.000	8,903.000	19,302.000	7,321.050
<u>NEW SCHEMES</u>							
Regular	8	5,050.000	547.000	0.000	5,597.000	2,594.000	1,131.000
District Development Program	1	0.000	1,500.000	0.000	1,500.000	0.000	0.000
Total: NEW SCHEMES	9	5,050.000	2,047.000	0.000	7,097.000	2,594.000	1,131.000
Grand Total	20	10,896.493	2,477.507	2,626.000	16,000.000	21,896.000	8,452.050

ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3023	Establishment of 2x55 MW Coal Based Power Plant at M-3 Industrial Estate Faisalabad 30-03-2015 Faisalabad LO15001741 C	15,158.000	450.000	2,500.000	0.000	2,500.000	8,750.000	3,458.000	0.000
3024	PC-II, Feasibility Study Consultancy for Bio-Mass based power plants setup near wheat and rice proceeding areas Punjab 27-11-2014 Faisalabad LO14000125 R	104.050	0.000	0.000	35.000	35.000	36.000	33.050	0.000
3025	Solar solution for P & D building Lahore 29-08-2014 Lahore LO15001742 R	35.601	2.950	0.000	32.651	32.651	0.000	0.000	0.000
3026	Establishment of 2x55 MW Coal Based Power Plant at Sunder Industrial Estate Lahore. 24-12-2014 Lahore LO15001743 C	15,114.000	335.000	2,500.000	0.000	2,500.000	8,500.000	3,779.000	0.000
3027	PC-II, Feasibility Study (Planning, Designing & management consultant) Energy Complex Lahore. 17-4-2015 Lahore LO15001744 R	24.000	41.700	0.000	24.000	24.000	0.000	0.000	0.000
3028	Provision of solar panels to households below the poverty line-Chief Minister's Ujaala programme 19-03-2014 Punjab LO12001246 R	3,604.544	3,415.130	0.000	30.650	30.650	0.000	0.000	0.000
3029	Solar Power System for Government Offices 30-01-2015 Punjab LO13001428 R	47.700	20.729	0.000	26.971	26.971	0.000	0.000	0.000
3030	Reconciliation of government electricity billing by installing AMI meters (pilot project) Punjab , All Punjab LO15004359 R	156.000	3.765	0.000	152.235	152.235	0.000	0.000	0.000
3031	Renewable Energy Development Sector Investment Programme (REDSIP) Construction of MaralaHydel Power Station Sialkot, Pakpattan, Gujranwala, Sheikhpura , Salkot, Pakpattan, Gujranwala, Sheikhpura, LO11F00395 C ,LO11000394 R ,LO11L00395 C1	10,803.000	5,334.000	3,472.493	30.000	3,502.493	1,966.000	0.000	0.000
			Local:	846.493	30.000				
			Foreign:	2,626.000	0.000				
3032	PC-II, Feasibility Study for Development of Coal Based Power Projects and Industrial States in Punjab i) M-3 Faisalabad ii) Sunder, Lahore Faisalabad,Lahore LO15001740 R	239.000	88.000	0.000	50.000	50.000	50.000	51.000	0.000

ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3033	PC-II, Feasibility Study Consultancy Services for Establishment of Small Coal Power Plants near Load Centers in Punjab 27-11-2014 11 Districts of Punjab LO15001745 R	120.268	0.000	0.000	49.000	49.000	0.000	0.000	0.000
Sub-Total: Regular		45,406.163	9,691.274	8,472.493	430.507	8,903.000	19,302.000	7,321.050	0.000
Total: ON-GOING SCHEMES		45,406.163	9,691.274	8,472.493	430.507	8,903.000	19,302.000	7,321.050	0.000

NEW SCHEMES

Regular

3034	Establishment of 15-20 MW Bio Mass Thermal Power Plant near Chak Jhumra, Faisalabad Un-Approved Faisalabad LO15001747 C	3,000.000	0.000	200.000	0.000	200.000	1,800.000	700.000	300.000
3035	Revision of PC-II, Due Diligence, upgradation of Feasibility Study of 120MW Taunsa Hydro Power Project and PQD Un-Approved Dera Ghazi Khan LO15001746 R	68.000	11.000	0.000	57.000	57.000	0.000	0.000	0.000
3036	Feasibility Study for 5-Mini Hydro Power Sites Un-Approved Punjab LO15001748 R	25.000	0.000	0.000	10.000	10.000	15.000	0.000	0.000
3037	Feasibility Study for Wind Power Project Un-Approved Punjab LO15001749 R	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
3038	New Initiative in Energy Sector Un-Approved Punjab LO15001750 R	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
3039	Energy Efficiency and Conservation Programmes Un-Approved Punjab LO15001751 R	1,210.000	0.000	0.000	300.000	300.000	529.000	381.000	0.000
3040	Ujaala-II, Provision of solar panels to households below the poverty line-Chief Minister's Ujaala programme Un-Approved Punjab LO15001754 C ,LO15001753 R	1,200.000	0.000	850.000	50.000	900.000	250.000	50.000	0.000
3041	Establishment of Small Coal Power Plants near load Centers in 04 District of Punjab Un-Approved Punjab LO15001752 C	4,000.000	0.000	4,000.000	0.000	4,000.000	0.000	0.000	0.000
Sub-Total: Regular		9,633.000	11.000	5,050.000	547.000	5,597.000	2,594.000	1,131.000	300.000

ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

District Development Program

3042	New Initiatives Under District Development Program (DDP). Un-Approved Punjab LO15001755 R	1,500.000	0.000	0.000	1,500.000	1,500.000	0.000	0.000	0.000
Sub-Total: District Development Program		1,500.000	0.000	0.000	1,500.000	1,500.000	0.000	0.000	0.000
Total: NEW SCHEMES		11,133.000	11.000	5,050.000	2,047.000	7,097.000	2,594.000	1,131.000	300.000
Grand Total		56,539.163	9,702.274	13,522.493	2,477.507	16,000.000	21,896.000	8,452.050	300.000

PUBLIC BUILDINGS

VISION

Punjab's Medium Term Development Framework (MTDF) envisions the sector's role as constructing and maintain residential and office accommodation facilities in the public sector to render functionally adequate services in most cost-effective manner in order to ensure conducive environment for an efficient public service system.

POLICY

Public Buildings sector contributes to economy in manifold manners. First of all, it provides basic and essential infrastructure to the government for its working. Government requires the public offices & official residences as essential physical resources to carry out its functions/operations. Adequate building infrastructure ensures the proper functioning of the government functionaries and service delivery to general public. Government is an organization which a society establishes through political means to manage it in a proper manner. Proper functioning of the government results in systematic management of social, economic and political systems. A well-managed country gains prosperity and development through its well managed governing system.

Moreover, spending on public buildings / construction sector also triggers demand and contribute towards economic growth and revival. It also generates wide ranging employment opportunities. Its multiple effects on the economy are demonstrated through the wide-ranging potential of the construction activities in generating industrial production, developing small and medium enterprises, creating self-employment opportunities, flourishing business, commerce and trade activities and at the same time enhancing utilization of indigenous natural and man-made resources. In addition to above, it also contributes significantly in fostering social cohesion and environmental improvements.

The Public Building (Housing & Offices) sector caters for the residential and office accommodation requirements of nearly all administrative departments, mainly, Police, Prisons, Home, Judiciary, S&GAD, Provincial Assembly, Board of Revenue and Communication & Works etc.

OBJECTIVES

- Provision of adequate infrastructure to Judiciary, Police, Jails and Home Departments to improve security and delivery of justice to common people.
- Provision of family accommodation in existing jails for prisoners.
- Completion of district and high security jails in Punjab.
- Adoption of standardized plans for construction of Residences and Offices.

STRATEGY

To meet the objectives of provision of office and residential facilities in the province's public sector, the MTFD aims at fulfilling the vision through pursuit of following strategies:-

- i. Barracks type accommodation for employees of the Police and Prisons Department.
- ii. Adoption of standardized plans for construction of Residences and Offices.
- iii. Ensure provision of residential facilities for employees in lower grades.
- iv. Master-planning for sequencing developments to cater for building needs under various government departments.
- v. Introduction of cost-effectiveness and economic utilization of spaces to economize expenditure in public housing.
- vi. Stock taking of existing assets and facilities for comprehensive planning of public housing in phased manner.
- vii. Undertake initiatives for quality assurance in construction of Public Buildings

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- Completion of 29 No. Police Stations
- Completion of Boundary Wall around 05 Police Lines/PTS in Punjab
- Establishment of Forensic Science Laboratory at 09 Divisions.
- Completion of Boundary/Security wall around 05 Central Jails in Punjab
- District Jail Okara, Sahiwal, Layyah, Pakpattan are substantially completed.
- 88 watch towers are completed in jails in Punjab.
- Rehabilitation of 02 No Judicial Lock ups in Taunsa and Jampur
- Completion of 15 No. residences of Judicial Officers in Punjab.
- Completion of 04 Nos AD&SJ Courts and 12 Civil Courts

- 23 No. Judicial Complex has been completed.
- Completion of Revenue Complex at Gujrat & Pinidi Bhattian.

NEW INITIATIVES

- Construction of New Traffic Police Lines at Manawan, GT Road, Lahore. (2011-12)
- Construction of Traffic Police Lines No. 2, at Lahore.
- Construction of Punjab Police Integrated Command, Control & Communication Centre (PP-IC3), at Qurban Lines, Lahore.
- Construction of Infrastructure for Counter Terrorism Department in Punjab.
- Establishment of institutional memory and knowledge management system to strengthen the capacity of the Punjab Police Organization and the Criminal Justice System.
- Construction of New 72 Nos. Police Stations in Punjab
- Construction of Police Training School Rewat District Rawalpindi
- Establishment of Punjab Prisons staff training college at Sahiwal
- Construction of District Jails at Narowal, Layyah (RP), Lodhran, Khanewal, Rajanpur, Hafizabad
- Child Protection Institutes in Sahiwal, DG Khan, Bahawalpur and Rahim yar Khan, Rawalpindi, Sargodha, Faisalabad and Multan
- Establishment of Satellite Stations of PFSA at Divisional Level
- Construction of Residences of Judicial Officers in the Punjab
- Construction of Judicial Complex at Lahore
- Construction of Judicial Complex at Multan
- Construction of Judicial Complex at Wazirabad
- Establishment of Family / Guardian Courts Complexes in every district of Punjab
- Construction of Courts along with allied facilities for Judicial Officers in the Punjab
- Construction of New Block at Press law Building in Punjab Civil Secretariat Lahore
- Construction of Purpose Built Building for Punjab Archives S&GAD
- Construction of Examination center for Punjab Public Service Commission Buildings in Lahore

- Arazi Record Centers in Punjab
- Construction of 21 Buildings & Renovation for existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab Civil Works, Phase-II, Punjab
- Construction of Judicial Academy at Lahore
- Construction of Infrastructure for Public Facilitation centres in Punjab

TARGETS FOR FINANCIAL YEAR 2015-16

- Construction of 28 Police Stations.
- Construction of Infrastructure for Counter Terrorism Department in Punjab.
- Construction of New Traffic Police Line No. 2 at Lahore
- Construction of Police Training School, Rawat, Rawalpindi.
- Construction of Punjab Police Integrated Command, Control & Communication Centre (PP-IC³).
- Establishment of Institutional Memory and Knowledge Management System to strengthen the capacity of the Punjab Police Organization and the Criminal Justice System.
- Construction of District Jails at Rajanpur, Khanewal, Hafizabad, Narowal, Lodhran and Okara
- Construction of Family Rooms at Central Jail Rawalpindi
- Construction of Security Wall around 25 Jails of Punjab
- Construction of Child Protection Bureau at Rahimyar Khan, D.G. Khan, Sahiwal and Bahawalpur.
- Strengthening of Border Military Police (BMP) and Border Levy (BL) in District Rajanpur & D.G. Khan
- Construction of Judicial Complex's at Bhowana, Lodhran, Muzaffargarh, Zafarwal.
- Construction of Tehsil Complex at Muridke
- Construction Punjab Public Service Commission Buildings in Lahore.
- Construction of Litigants Sheds in Jails
- Extension of Punjab Assembly Building, Lahore
- Construction of Additional Assembly Building, Lahore
- Construction of Judicial Academy at Lahore
- Construction of 43 Service Centre and Buildings for Computerization of Land Record at District and Tehsil level in 12 Districts of Punjab.

TREND OF ALLOCATIONS

(Rs. in million)

Sr. No.	Years	Allocation
1.	2007-08	3,250
2.	2008-09	5,230
3.	2009-10	5,550
4.	2010-11	6,210
5.	2011-12	2,600
6.	2012-13	3,245
7.	2013-14	6,400
8.	2014-15	8,000
9.	2015-16	9,140

MTDF 2015-18

Public Buildings : Summary

Development Programme 2015-16

Million Rs.

Development Program 2015-16

Sub-Sector	Capital	Revenue	Total	Foreign Aid	Total
On-Going Schemes					
Housing	1,425.42	84.00	1,509.42	-	1,509.42
Offices	4,804.22	78.51	4,882.73	-	4,882.73
Total	6,229.64	162.51	6,392.15	-	6,392.15
New Schemes					
Housing	753.78	25.60	779.38	-	779.38
Offices	1,833.22		1,833.22	135.00	1,968.22
Total	2,587.00	25.60	2,612.60	135.00	2,747.60
Total (Ongoing + New)	8,816.64	188.11	9,004.75	135.00	9,139.75

Development Program 2016-17

On-Going Schemes					
Housing	1,409.45	83.06	1,492.51	-	1,492.51
Offices	3,242.13	52.98	3,295.11	-	3,295.11
Total	4,651.58	136.04	4,787.62	-	4,787.62
New Schemes					
Housing	1,679.83	57.04	1,736.88	-	1,736.88
Offices	3,402.74	-	3,402.74	-	3,402.74
Total	5,082.57	57.04	5,139.62	-	5,139.62
Total (Ongoing + New)	9,734.15	193.08	9,927.24	-	9,927.24

Development Program 2017-18

On-Going Schemes					
Housing	1,658.17	97.72	1,755.89	-	1,755.89
Offices	4,292.40	70.15	4,362.55	-	4,362.55
Total	5,950.57	167.86	6,118.43	-	6,118.43
New Schemes					
Housing	2,000.38	67.93	2,068.31	-	2,068.31
Offices	2,153.17	-	2,153.17	-	2,153.17
Total	4,153.55	67.93	4,221.48	-	4,221.48
Total (Ongoing + New)	10,104.12	235.79	10,339.91	-	10,339.91

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
POLICE	94	921.512	0.000	0.000	921.512	1,241.757	680.905
JAILS	18	1,421.710	0.000	0.000	1,421.710	600.736	818.222
HOME	22	243.390	0.000	0.000	243.390	437.867	375.706
JUDICIARY	67	2,256.152	10.596	0.000	2,266.748	1,012.388	2,908.091
S&GAD	22	175.337	84.000	0.000	259.337	450.720	256.300
BOARD OF REVENUE BOR	15	390.086	40.296	0.000	430.382	526.914	423.400
PROVINCIAL ASSEMBLY	5	577.197	10.000	0.000	587.197	416.540	408.110
LAW & PARLIAMENTARY AFFAIRS	1	70.000	0.000	0.000	70.000	50.161	257.000
C&W	3	25.979	0.000	0.000	25.979	32.982	40.000
PUBLIC PROSECUTION	1	23.640	0.000	0.000	23.640	0.000	0.000
MPDD	1	30.000	28.216	0.000	58.216	0.000	0.000
Governor's House	2	23.185	0.000	0.000	23.185	18.729	40.000
Total: ON-GOING SCHEMES	251	6,158.188	173.108	0.000	6,331.296	4,788.794	6,207.734
<u>NEW SCHEMES</u>							
POLICE	102	1,672.908	0.000	0.000	1,672.908	3,116.937	1,153.170
JAILS	23	365.607	0.000	0.000	365.607	381.000	960.000
HOME	4	20.000	0.000	0.000	20.000	100.000	0.000
JUDICIARY	9	94.189	0.000	0.000	94.189	590.087	490.000
S&GAD	16	210.955	0.000	0.000	210.955	468.021	1,287.000
BOARD OF REVENUE BOR	7	88.400	15.000	135.000	238.400	325.000	141.306
PROVINCIAL ASSEMBLY	1	27.018	0.000	0.000	27.018	24.000	50.000
PUBLIC PROSECUTION	3	24.266	0.000	0.000	24.266	42.802	0.000
Governor's House	3	23.361	0.000	0.000	23.361	40.801	0.000
P&D	1	100.000	0.000	0.000	100.000	50.000	50.000
TEVTA	3	32.000	0.000	0.000	32.000	0.000	0.000
Total: NEW SCHEMES	172	2,658.704	15.000	135.000	2,808.704	5,138.648	4,131.476
Grand Total	423	8,816.892	188.108	135.000	9,140.000	9,927.442	10,339.210

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>POLICE</u>							
HOUSING							
ON-GOING SCHEMES	8	61.593	0.000	0.000	61.593	125.548	132.000
Total: HOUSING	8	61.593	0.000	0.000	61.593	125.548	132.000
OFFICES							
ON-GOING SCHEMES	86	859.919	0.000	0.000	859.919	1,116.209	548.905
NEW SCHEMES	102	1,672.908	0.000	0.000	1,672.908	3,116.937	1,153.170
Total: OFFICES	188	2,532.827	0.000	0.000	2,532.827	4,233.146	1,702.075
Total: POLICE	196	2,594.420	0.000	0.000	2,594.420	4,358.694	1,834.075
<u>JAILS</u>							
HOUSING							
ON-GOING SCHEMES	2	93.052	0.000	0.000	93.052	0.000	0.000
NEW SCHEMES	23	365.607	0.000	0.000	365.607	381.000	960.000
Total: HOUSING	25	458.659	0.000	0.000	458.659	381.000	960.000
OFFICES							
ON-GOING SCHEMES	16	1,328.658	0.000	0.000	1,328.658	600.736	818.222
Total: OFFICES	16	1,328.658	0.000	0.000	1,328.658	600.736	818.222
Total: JAILS	41	1,787.317	0.000	0.000	1,787.317	981.736	1,778.222
<u>HOME</u>							
HOUSING							
ON-GOING SCHEMES	22	243.390	0.000	0.000	243.390	437.867	375.706
NEW SCHEMES	4	20.000	0.000	0.000	20.000	100.000	0.000
Total: HOUSING	26	263.390	0.000	0.000	263.390	537.867	375.706
Total: HOME	26	263.390	0.000	0.000	263.390	537.867	375.706
<u>JUDICIARY</u>							
HOUSING							
ON-GOING SCHEMES	24	799.394	10.596	0.000	809.990	400.000	946.183
NEW SCHEMES	9	94.189	0.000	0.000	94.189	590.087	490.000
Total: HOUSING	33	893.583	10.596	0.000	904.179	990.087	1,436.183
OFFICES							
ON-GOING SCHEMES	43	1,456.758	0.000	0.000	1,456.758	612.388	1,961.908
Total: OFFICES	43	1,456.758	0.000	0.000	1,456.758	612.388	1,961.908
Total: JUDICIARY	76	2,350.341	10.596	0.000	2,360.937	1,602.475	3,398.091
<u>S&GAD</u>							
HOUSING							
ON-GOING SCHEMES	20	164.148	84.000	0.000	248.148	450.720	256.300
NEW SCHEMES	13	155.955	0.000	0.000	155.955	275.021	457.000
Total: HOUSING	33	320.103	84.000	0.000	404.103	725.741	713.300
OFFICES							
ON-GOING SCHEMES	2	11.189	0.000	0.000	11.189	0.000	0.000
NEW SCHEMES	3	55.000	0.000	0.000	55.000	193.000	830.000
Total: OFFICES	5	66.189	0.000	0.000	66.189	193.000	830.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
Total: S&GAD	38	386.292	84.000	0.000	470.292	918.741	1,543.300
<u>BOARD OF REVENUE BOR</u>							
HOUSING							
ON-GOING SCHEMES	3	36.133	0.000	0.000	36.133	36.719	0.000
NEW SCHEMES	2	15.000	0.000	0.000	15.000	10.000	0.000
Total: HOUSING	5	51.133	0.000	0.000	51.133	46.719	0.000
OFFICES							
ON-GOING SCHEMES	12	353.953	40.296	0.000	394.249	490.195	423.400
NEW SCHEMES	5	73.400	15.000	135.000	223.400	315.000	141.306
Total: OFFICES	17	427.353	55.296	135.000	617.649	805.195	564.706
Total: BOARD OF REVENUE BOR	22	478.486	55.296	135.000	668.782	851.914	564.706
<u>PROVINCIAL ASSEMBLY</u>							
OFFICES							
ON-GOING SCHEMES	5	577.197	10.000	0.000	587.197	416.540	408.110
NEW SCHEMES	1	27.018	0.000	0.000	27.018	24.000	50.000
Total: OFFICES	6	604.215	10.000	0.000	614.215	440.540	458.110
Total: PROVINCIAL ASSEMBLY	6	604.215	10.000	0.000	614.215	440.540	458.110
<u>LAW & PARLIAMENTARY AFFAIRS</u>							
OFFICES							
ON-GOING SCHEMES	1	70.000	0.000	0.000	70.000	50.161	257.000
Total: OFFICES	1	70.000	0.000	0.000	70.000	50.161	257.000
Total: LAW & PARLIAMENTARY AFFAIRS	1	70.000	0.000	0.000	70.000	50.161	257.000
<u>C&W</u>							
HOUSING							
ON-GOING SCHEMES	3	25.979	0.000	0.000	25.979	32.982	40.000
Total: HOUSING	3	25.979	0.000	0.000	25.979	32.982	40.000
Total: C&W	3	25.979	0.000	0.000	25.979	32.982	40.000
<u>PUBLIC PROSECUTION</u>							
OFFICES							
ON-GOING SCHEMES	1	23.640	0.000	0.000	23.640	0.000	0.000
NEW SCHEMES	3	24.266	0.000	0.000	24.266	42.802	0.000
Total: OFFICES	4	47.906	0.000	0.000	47.906	42.802	0.000
Total: PUBLIC PROSECUTION	4	47.906	0.000	0.000	47.906	42.802	0.000
<u>MPDD</u>							
OFFICES							
ON-GOING SCHEMES	1	30.000	28.216	0.000	58.216	0.000	0.000
Total: OFFICES	1	30.000	28.216	0.000	58.216	0.000	0.000
Total: MPDD	1	30.000	28.216	0.000	58.216	0.000	0.000
<u>Governor's House</u>							
HOUSING							

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	2	23.185	0.000	0.000	23.185	18.729	40.000
NEW SCHEMES	3	23.361	0.000	0.000	23.361	40.801	0.000
Total: HOUSING	5	46.546	0.000	0.000	46.546	59.530	40.000
Total: Governor's House	5	46.546	0.000	0.000	46.546	59.530	40.000
<u>P&D</u>							
OFFICES							
NEW SCHEMES	1	100.000	0.000	0.000	100.000	50.000	50.000
Total: OFFICES	1	100.000	0.000	0.000	100.000	50.000	50.000
Total: P&D	1	100.000	0.000	0.000	100.000	50.000	50.000
<u>TEVTA</u>							
OFFICES							
NEW SCHEMES	3	32.000	0.000	0.000	32.000	0.000	0.000
Total: OFFICES	3	32.000	0.000	0.000	32.000	0.000	0.000
Total: TEVTA	3	32.000	0.000	0.000	32.000	0.000	0.000
Grand Total	423	8,816.892	188.108	135.000	9,140.000	9,927.442	10,339.210

PUBLIC BUILDINGS

POLICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

POLICE

ON-GOING SCHEMES

HOUSING

3043	Construction of Barracks for Police Personnel at Lahore. Approved Lahore LO12000191 C	182.940	118.385	10.000	0.000	10.000	34.000	24.000	0.000
3044	Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh, Lahore Approved Lahore LO12000231 C	197.986	153.323	10.000	0.000	10.000	19.663	15.000	0.000
3045	Construction of Residences in Lahore. Approved Lahore LO12000267 C	161.584	11.785	10.914	0.000	10.914	45.885	93.000	0.000
3046	Addition/Alteration Bachelor Residences of Turkish Officials at EPTS, Bedian Road, Lahore. Approved Lahore LO14004038 C	19.319	10.000	9.319	0.000	9.319	0.000	0.000	0.000
3047	Construction of Residences (BS 1-10) at Lahore. Approved Lahore LO15004371 C	188.556	177.026	5.530	0.000	5.530	6.000	0.000	0.000
3048	Construction of 10 Nos. Barracks and 3 Nos. Hostels at Punjab Constabulary (PC), Lahore. Approved Lahore LO01000463 C	224.842	197.824	7.018	0.000	7.018	20.000	0.000	0.000
3049	Construction of Residences for Lower Subordinates in Police Lines, Multan. Approved Multan LO15001781 C	14.548	12.486	2.062	0.000	2.062	0.000	0.000	0.000
3050	Construction of 30 Nos. Residences at Police Lines, Vehari Approved Vehari LO12000164 C	54.156	47.406	6.750	0.000	6.750	0.000	0.000	0.000
Sub-Total: HOUSING		1,043.931	728.235	61.593	0.000	61.593	125.548	132.000	0.000
OFFICES									
3051	Construction of Police Training School, Rewat, District Rawalpindi. Approved Rawalpindi LO09101173 C	602.590	262.685	10.000	0.000	10.000	60.000	170.905	0.000
3052	Construction of PS City Rawalpindi. Approved Rawalpindi LO12000764 C	39.909	23.992	5.917	0.000	5.917	10.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3053	Construction of PS Kotli Sattian District Rawalpindi. Approved Rawalpindi LO12000765 C	34.695	18.499	6.196	0.000	6.196	10.000	0.000	0.000
3054	Construction of PS Pir Wadhai District Rawalpindi. Approved Rawalpindi LO12000766 C	36.943	8.220	5.000	0.000	5.000	23.723	0.000	0.000
3055	Construction of PS Sadar Beruni District Rawalpindi. Approved Rawalpindi LO12000767 C	35.401	20.999	10.404	0.000	10.404	4.000	0.000	0.000
3056	Construction of PS Kahuta District Rawalpindi. Approved Rawalpindi LO12000768 C	39.881	21.499	18.380	0.000	18.380	0.000	0.000	0.000
3057	Construction of PS Murree District Rawalpindi. Approved Rawalpindi LO12000769 C	54.653	14.500	10.000	0.000	10.000	30.153	0.000	0.000
3058	Construction of CTD Police Station at Rawalpindi. Approved Rawalpindi LO12000738 C	52.542	20.000	5.000	0.000	5.000	27.542	0.000	0.000
3059	Construction of Boundary Wall around (PC) Police Lines Rawat, Rawalpindi. Approved Rawalpindi LO14001627 C	24.156	5.000	8.937	0.000	8.937	10.219	0.000	0.000
3060	Construction of Riverine Posts in Attock Approved Attock LO09101245 C	66.443	48.436	8.007	0.000	8.007	10.000	0.000	0.000
3061	Construction of PS Shahpur Sadar, District Sargodha. Approved Sargodha LO12000798 C	30.953	22.959	8.000	0.000	8.000	0.000	0.000	0.000
3062	Construction of PS Sadar, District Sargodha. Approved Sargodha LO14001631 C	39.094	5.000	15.000	0.000	15.000	19.094	0.000	0.000
3063	Construction of PS Sahiwal, District Sargodha. Approved Sargodha LO14001632 C	35.333	5.000	15.000	0.000	15.000	15.333	0.000	0.000
3064	Construction of PS Jhawarian, District Sargodha. Approved Sargodha LO14001633 C	26.285	5.000	10.000	0.000	10.000	11.285	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3065	Construction of PS Shahpur City, District Sargodha. Approved: Sargodha LO14001634 C	35.207	5.000	5.000	0.000	5.000	15.207	0.000	0.000
3066	Construction of PS Miani, District Sargodha. Approved: Sargodha LO14001635 C	28.123	5.000	10.000	0.000	10.000	13.123	0.000	0.000
3067	Construction of PS Mochh District Mianwali. Approved: Mianwali LO12000799 C	26.710	12.070	4.640	0.000	4.640	10.000	0.000	0.000
3068	Construction of Entry/Exist Posts in Mianwali. (03) Approved: Mianwali LO14001623 C	40.452	5.000	10.000	0.000	10.000	25.452	0.000	0.000
3069	Construction of Riverine Posts in Mianwali Approved: Mianwali LO14001624 C	52.282	26.836	5.000	0.000	5.000	20.446	0.000	0.000
3070	Construction of PS Per Pehai, District Mianwali. Approved: Mianwali LO14001637 C	28.669	5.000	10.000	0.000	10.000	13.669	0.000	0.000
3071	Construction of Riverine Posts in Approved: Bhakkar LO15001782 C	35.592	22.430	3.162	0.000	3.162	10.000	0.000	0.000
3072	Construction of Boundary Wall of Police Lines Bhakkar. Approved: Bhakkar LO15001790 C	17.288	14.090	3.198	0.000	3.198	0.000	0.000	0.000
3073	Construction of PS Behal, District Bhakkar. Approved: Bhakkar LO14001638 C	38.407	10.000	14.000	0.000	14.000	14.407	0.000	0.000
3074	Construction of PS City Bhakkar, District Bhakkar. Approved: Bhakkar LO14001639 C	36.322	10.000	12.000	0.000	12.000	14.322	0.000	0.000
3075	Construction/Establishment of Canine Unit at Chak No.198/RB, near Gut Wala, Faisalabad. Approved: Faisalabad LO14001644 C	38.800	5.000	5.000	0.000	5.000	28.800	0.000	0.000
3076	Constructon of Boundary Wall and 08 Nos. Watch Towers at PC Lines near Makkuana, Jarranwala Road, Faisalabad. Approved: Faisalabad LO14001645 C	39.498	5.522	5.000	0.000	5.000	28.976	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3077	Construction of PS Samanabad, District Faisalabad. Approved Faisalabad LO14001642 C	36.297	32.000	4.297	0.000	4.297	0.000	0.000	0.000
3078	Construction of PS Civil Lines District Gujranwala. Approved Gujranwala LO12000781 C	32.861	27.999	4.862	0.000	4.862	0.000	0.000	0.000
3079	Construction of PS City Pindi Bhattian, District Hafizabad. Approved Hafizabad LO14001646 C	36.219	12.516	12.000	0.000	12.000	11.703	0.000	0.000
3080	Construction of PS Vanike Tarar, District Hafizabad. Approved Hafizabad LO14001647 C	27.690	5.000	12.000	0.000	12.000	10.690	0.000	0.000
3081	Construction of PS City Hafizabad, District Hafizabad. Approved Hafizabad LO14001648 C	35.710	5.000	15.000	0.000	15.000	15.710	0.000	0.000
3082	Construction of PS Kassesay, District Hafizabad. Approved Hafizabad LO14001649 C	27.729	10.000	7.729	0.000	7.729	10.000	0.000	0.000
3083	Construction of PS Sadar Lalamusa District Gujrat. Approved Gujrat LO12000786 C	32.070	22.494	5.576	0.000	5.576	4.000	0.000	0.000
3084	Construction of Entry/Exit Post in Gujrat. Approved Gujrat LO15001783 C	8.616	5.504	3.112	0.000	3.112	0.000	0.000	0.000
3085	Construction of DPO Office Gujrat. Approved Gujrat LO15001784 C	51.666	16.348	5.000	0.000	5.000	10.000	20.000	0.000
3086	Construction of PS Badiana District Sialkot. Approved Sialkot LO12000782 C	23.786	13.040	10.000	0.000	10.000	0.000	0.000	0.000
3087	Construction of PS Head Marala District Sialkot. Approved Sialkot LO12000783 C	32.761	27.139	5.520	0.000	5.520	0.000	0.000	0.000
3088	Construction of PS Rangpura District Sialkot. Approved Sialkot LO12000785 C	31.166	19.999	11.167	0.000	11.167	0.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3089	Construction of PS Garden Town, Lahore Approved Lahore LO09101193 C	55.378	44.554	10.724	0.000	10.724	0.000	0.000	0.000
3090	Construction of PS Township, District Lahore. Approved Lahore LO09201624 C	24.338	18.657	5.681	0.000	5.681	0.000	0.000	0.000
3091	Construction of New Traffic Police Lines at Manawan, GT Road, Lahore. (2011-12) Approved Lahore LO12000239 C	287.611	204.426	20.000	0.000	20.000	33.185	30.000	0.000
3092	Construction of Hostel Building at Police School of Information & Analysis at Chung, Lahore. Approved Lahore LO14001650 C	107.797	6.000	10.000	0.000	10.000	20.797	71.000	0.000
3093	Construction of PS Akbari Gate, District Lahore. Approved Lahore LO14001652 C	41.420	5.000	8.000	0.000	8.000	28.420	0.000	0.000
3094	Capacity Enhancement of the Punjab Police Integrated Command, Control & Communication (PP-IC3) Centre, PC-II Approved Lahore LO15004437 C	106.500	92.629	13.871	0.000	13.871	0.000	0.000	0.000
3095	Establishment of Institutional Memory and knowledge management system to strengthen the capacity of the Punjab Police Organization and the Criminal Justice System. Approved Lahore LO15004436 C	120.507	50.000	10.000	0.000	10.000	30.000	30.000	0.000
3096	Construction of Auditorium for 1000 Persons at PTS Chung, Lahore. Approved Lahore LO15001789 C	66.201	49.890	6.311	0.000	6.311	10.000	0.000	0.000
3097	Establishment of Canine Unit at Bedian Road, Lahore. Approved Lahore LO15001791 C	40.000	29.707	10.293	0.000	10.293	0.000	0.000	0.000
3098	Construction of Traffic Police Lines No. 2, at Lahore. Approved Lahore LO08002851 C	295.900	88.094	10.000	0.000	10.000	100.000	97.000	0.000
3099	Construction of PS Naseerabad, Lahore. Approved Lahore LO09101204 C	21.271	17.000	4.271	0.000	4.271	0.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3100	Construction of Punjab Police Integrated Command, Control & Communication Centre (PP-IC3), at Qurban Lines, Lahore. Approved Lahore LO13001438 C	540.204	384.842	100.000	0.000	100.000	25.000	30.000	0.000
3101	Construction of Canine setup at Special Banch, Sheikhpura Region. Approved Sheikhpura LO14001654 C	29.277	5.000	12.000	0.000	12.000	12.277	0.000	0.000
3102	Construction of PS Narang District Sheikhpura. Approved Sheikhpura LO15001785 C	31.546	22.890	8.656	0.000	8.656	0.000	0.000	0.000
3103	Construction of PS City Sangla Hill, District Nankana Sahib. Approved Nankana Sahib LO14001655 C	36.921	2.500	15.000	0.000	15.000	19.421	0.000	0.000
3104	Construction of PS Sadar Sangla Hill, District Nankana Sahib. Approved Nankana Sahib LO14001656 C	36.921	2.500	15.000	0.000	15.000	19.421	0.000	0.000
3105	Construction of PS Bara Ghar, District Nankana Sahib. Approved Nankana Sahib LO14001657 C	27.044	12.500	14.544	0.000	14.544	0.000	0.000	0.000
3106	Construction of PS Mangtanwala, District Nankana Sahib. Approved Nankana Sahib LO15001786 C	19.561	16.417	3.144	0.000	3.144	0.000	0.000	0.000
3107	Construction of PS Faizabad, District Nankana Sahib. Approved Nankana Sahib LO09101192 C	24.291	16.275	8.016	0.000	8.016	0.000	0.000	0.000
3108	Construction of PS Mandi Ahmadabad, District Okara. Approved Okara LO12000794 C	31.209	17.049	4.200	0.000	4.200	10.000	0.000	0.000
3109	Construction of New Building of PS Bahadur Shah, District Sahiwal. Approved Sahiwal LO14001658 C	26.348	5.000	5.000	0.000	5.000	11.348	0.000	0.000
3110	Construction of PS Dera Rahim, District Sahiwal. Approved Sahiwal LO14001659 C	25.668	5.000	5.000	0.000	5.000	10.668	0.000	0.000
3111	Construction of PS Shah Kot, District Sahiwal. Approved Sahiwal LO14001660 C	24.545	5.000	5.000	0.000	5.000	9.545	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3112	Construction of Police Lines Pakpattan. Approved Pakpattan LO15001788 C	108.119	106.074	2.000	0.000	2.000	0.000	0.000	0.000
3113	Construction of PS City Pakpattan. Approved Pakpattan LO12000796 C	28.733	25.999	2.700	0.000	2.700	0.000	0.000	0.000
3114	Construction of Boundary Wall of District Police Lines Multan and DPO Office Khanelwal. Approved Multan LO14001662 C	30.233	7.000	12.000	0.000	12.000	11.233	0.000	0.000
3115	Construction of PS New Multan Approved Multan LO15001787 C	18.411	17.249	1.162	0.000	1.162	0.000	0.000	0.000
3116	Construction of PS Sadar Kehror Pacca, District Lodhran. Approved Lodhran LO14001663 C	37.777	5.000	15.000	0.000	15.000	17.777	0.000	0.000
3117	Construction of PS Jehanian District Khanelwal. Approved Khanelwal LO12000792 C	31.552	21.999	9.553	0.000	9.553	0.000	0.000	0.000
3118	Construction of Riverine Posts in Dera Ghazi Khan Approved Dera Ghazi Khan LO09101247 C	124.279	42.290	10.000	0.000	10.000	31.989	30.000	0.000
3119	Construction of PS Khan Garh, District Muzaffargarh. Approved Muzaffargarh LO14001669 C	23.980	10.000	13.980	0.000	13.980	0.000	0.000	0.000
3120	Construction of PS Khundai, District Muzaffargarh. Approved Muzaffargarh LO14001670 C	29.600	5.000	12.000	0.000	12.000	12.600	0.000	0.000
3121	Construction of PS Mehmood Kot, District Muzaffargarh. Approved Muzaffargarh LO14001671 C	29.407	8.000	10.000	0.000	10.000	11.407	0.000	0.000
3122	Construction of PS Shaheer Sultan, District Muzaffargarh. Approved Muzaffargarh LO14001672 C	29.979	10.000	10.000	0.000	10.000	9.979	0.000	0.000
3123	Construction of PS Rohillanwali, District Muzaffargarh. Approved Muzaffargarh LO14001673 C	29.898	10.000	10.000	0.000	10.000	9.898	0.000	0.000

PUBLIC BUILDINGS

POLICE

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1	2	3	4	5	6	7	8	9	10
3124	Construction of PS Seetpur, District Muzaffargarh. Approved: Muzaffargarh LO14001674 C	29.776	5.000	12.000	0.000	12.000	12.776	0.000	0.000
3125	Construction of PS Khair Pur Sadaat, District Muzaffargarh. Approved: Muzaffargarh LO14001675 C	29.379	10.000	10.000	0.000	10.000	9.379	0.000	0.000
3126	Construction of PS Shah Jamal, District Muzaffargarh. Approved: Muzaffargarh LO14001676 C	28.030	5.000	10.000	0.000	10.000	13.030	0.000	0.000
3127	Construction of PS Karam Dad Qureshi, District Muzaffargarh. Approved: Muzaffargarh LO14001677 C	29.407	10.000	10.000	0.000	10.000	9.407	0.000	0.000
3128	Improvement/Addition of Facilities in PS Shah Jamal, District Muzaffargarh. Approved: Muzaffargarh LO14001681 C	4.006	1.689	2.317	0.000	2.317	0.000	0.000	0.000
3129	Improvement/Addition of Facilities in PS Shehar Sultan, District Muzaffargarh. Approved: Muzaffargarh LO15004390 C	4.006	3.279	0.727	0.000	0.727	0.000	0.000	0.000
3130	Construction of Riverine Posts in Muzaffargarh Approved: Muzaffargarh LO09101250 C	135.913	63.867	10.000	0.000	10.000	32.000	30.000	0.000
3131	Construction of PS Kot Sultan, District Layyah. Approved: Layyah LO14001684 C	28.204	5.000	10.000	0.000	10.000	13.204	0.000	0.000
3132	Construction of PS Choubara, District Layyah. Approved: Layyah LO14001685 C	27.438	5.000	10.000	0.000	10.000	12.438	0.000	0.000
3133	Construction of Riverine Posts in Layyah Approved: Layyah LO09101248 C	40.307	27.642	12.665	0.000	12.665	0.000	0.000	0.000
3134	Construction of PS Dunga Bunga, District Bahawalnagar. Approved: Bahawalnagar LO14001687 C	28.434	5.000	10.000	0.000	10.000	13.434	0.000	0.000
3135	Construction of Remote Search Park. Approved: Bahawalnagar LO14001688 C	45.870	0.000	20.000	0.000	20.000	25.870	0.000	0.000

PUBLIC BUILDINGS

POLICE

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1	2	3	4	5	6	7	8	9	10
3136	Construction of Riverine Posts in Rahim Yar Khan Approved Rahim Yar Khan LO09101251 C	126.932	35.080	10.000	0.000	10.000	41.852	40.000	0.000
Sub-Total: OFFICES		5,012.927	2,350.874	859.919	0.000	859.919	1,116.209	548.905	0.000
Sub-Total: ON-GOING SCHEMES		6,056.858	3,079.109	921.512	0.000	921.512	1,241.757	680.905	0.000
<u>NEW SCHEMES</u>									
OFFICES									
3137	Construction of new police station at Gujjar Khan. Un-Approved Rawalpindi , Gujjar Khan LO15003128 C	25.000	0.000	10.000	0.000	10.000	15.000	0.000	0.000
3138	Construction of Urban PS Sadar Attock, District Attock. Un-Approved Attock LO15001841 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3139	Construction of PS Hazro, District Attock. Un-Approved Attock LO15001842 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3140	Construction of PS City Talagang, District Chakwal. Un-Approved Chakwal LO15001843 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3141	Construction of PS Choa Saidan Shah, District Chakwal. Un-Approved Chakwal LO15001844 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3142	Construction of Boundary Wall of District Police Lines, Chakwal near Barrack No. 01. Un-Approved Chakwal LO15001871 C	1.619	0.000	1.619	0.000	1.619	0.000	0.000	0.000
3143	Construction of PS Urban Sadar Jhelum Un-Approved Jhelum LO15001895 C	30.000	0.000	8.000	0.000	8.000	20.000	0.000	0.000
3144	Construction of PS City Jhelum Un-Approved Jhelum LO15001907 C	30.000	0.000	8.000	0.000	8.000	20.000	0.000	0.000
3145	Construction of PS Kot Momin, District Sargodha. Un-Approved Sargodha LO15001824 C	29.580	0.000	5.000	0.000	5.000	24.580	0.000	0.000
3146	Construction of PS Sillanwali, District Sargodha. Un-Approved Sargodha LO15001825 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

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1	2	3	4	5	6	7	8	9	10
3147	Construction of PHP post bonga saleh Okara Un-Approved Sargodha LO15001826 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3148	Raising of Boundary Wall I/C Safety Grill and Guard Room Post in Regional Office Special Branch at Sargodha. Un-Approved Sargodha LO15001875 C	1.750	0.000	1.750	0.000	1.750	0.000	0.000	0.000
3149	Addition/Alteration of Canine Unit at Bedian Road Lahore Un-Approved Sargodha LO15001880 C	4.074	0.000	4.074	0.000	4.074	0.000	0.000	0.000
3150	Construction of PS City Jauharabad, District Khushab. Un-Approved Khushab LO15001828 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3151	Construction of Boundary Wall around the District Police Office Jauharabad, District Khushab. Un-Approved Khushab LO15001866 C	6.010	0.000	6.010	0.000	6.010	0.000	0.000	0.000
3152	Construction of PS Daud Khel, District Mianwali. Un-Approved Mianwali LO15001896 C	26.745	0.000	5.000	0.000	5.000	21.745	0.000	0.000
3153	Construction of PS City Darya Khan, District Bhakkar. Un-Approved Bhakkar LO15001827 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3154	Construction of PS Nishatabad, District Faisalabad. Un-Approved Faisalabad LO15001819 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3155	Construction of PS Civil Lines, District Faisalabad. Un-Approved Faisalabad LO15001820 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3156	Construction of DPO House Faisalabad Un-Approved Faisalabad LO15001861 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
3157	Construction of Boundary Wall around District Police Lines, Jhang. Un-Approved Jhang LO15001865 C	0.903	0.000	0.903	0.000	0.903	0.000	0.000	0.000
3158	Construction of PS Chuttiana, District T.T Singh. Un-Approved Toba Tek Singh LO15001821 C	30.036	0.000	5.000	0.000	5.000	25.036	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3159	Construction of PS Pir Mahal, District T.T Singh. Un-Approved Toba Tek Singh LO15001822 C	24.842	0.000	5.000	0.000	5.000	19.842	0.000	0.000
3160	Construction of PS Peoples Colony at Satellite Town, District Gujranwala. Un-Approved Gujranwala LO15001845 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3161	Construction of PS Qila Didar Singh, District Gujranwala. Un-Approved Gujranwala LO15001846 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3162	Construction of PS City Kamoke, District Gujranwala. Un-Approved Gujranwala LO15001847 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3163	Construction of PS Wahndo, District Gujranwala. Un-Approved Gujranwala LO15001848 C	28.601	0.000	5.000	0.000	5.000	23.601	0.000	0.000
3164	Construction of PS Kot Ladha, District Gujranwala. Un-Approved Gujranwala LO15001900 C	28.601	0.000	5.000	0.000	5.000	23.601	0.000	0.000
3165	Installation of new Bore and Turbine in PS Sadar Gujrat, District Gujrat. Un-Approved Gujrat LO15001878 C	1.804	0.000	1.804	0.000	1.804	0.000	0.000	0.000
3166	Construction work in District Police Lines, Gujrat Un-Approved Gujrat LO15001972 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
3167	Construction of PS Tanda, District Gujrat. Un-Approved Gujrat LO15001901 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3168	Construction of PS B-Division (Urban), District Gujrat. Un-Approved Gujrat LO15001902 C	16.953	0.000	5.000	0.000	5.000	11.953	0.000	0.000
3169	Construction of PS City Mandi Bahauddin, District M.B Din. Un-Approved Mandi Bahauddin LO15001851 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3170	Construction of PS Pahrian Wali, District M.B Din. Un-Approved Mandi Bahauddin LO15001852 C	30.187	0.000	5.000	0.000	5.000	25.187	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3171	Construction of RPO House Faisalabad Un-Approved Mandi Bahauddin LO15001853 C	27.650	0.000	10.000	0.000	10.000	17.650	0.000	0.000
3172	Construction of PS Malikwal, District M.B Din. Un-Approved Mandi Bahauddin LO15001854 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3173	Construction of PS Kotli Loharan, District Sialkot. Un-Approved Sialkot LO15001903 C	21.561	0.000	5.000	0.000	5.000	16.561	0.000	0.000
3174	Construction of PS City Shakargarh, District Narowal. Un-Approved Narowal LO15001849 C	25.552	0.000	5.000	0.000	5.000	20.552	0.000	0.000
3175	Construction of PS Ahmadabad, District Narowal. Un-Approved Narowal LO15001850 C	26.691	0.000	5.000	0.000	5.000	21.691	0.000	0.000
3176	Construction of PS Badami Bagh, Lahore. Un-Approved Lahore LO15001810 C	20.961	0.000	5.000	0.000	5.000	15.961	0.000	0.000
3177	Construction of PS Gawalmandi, Lahore. Un-Approved Lahore LO15001811 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3178	Construction of PS Qilla Gujjar Singh near Ghari Shahu, Lahore. Un-Approved Lahore LO15001812 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3179	Addition /Alteration of police station in old Anarkali Lahore Un-Approved Lahore LO15001881 C	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
3180	Construction of PS chung Lahore Un-Approved Lahore LO15001882 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
3181	Revamping of Police School of Information and Analysis Chung Lahore. Un-Approved Lahore LO15001884 C	202.000	0.000	20.000	0.000	20.000	100.000	82.000	0.000
3182	Construction of PS naulakha Lahore Un-Approved Lahore LO15001886 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
3183	Construction of PS Lohari Gate Lahore Un-Approved Lahore LO15001887 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3184	Construction of PS Mozang Lahore Un-Approved Lahore LO15001888 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
3185	Construction of PS Yakki Gate Lahore Un-Approved Lahore LO15001889 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
3186	Construction of PS C Division Gate Lahore Un-Approved Lahore LO15001894 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
3187	Establishment of police school of information and analysis ,Chung,lahore Un-Approved lahore LO15003252 C	202.000	0.000	30.830	0.000	30.830	100.000	71.170	0.000
3188	Construction of PS Factory Area, District Sheikhpura. Un-Approved Sheikhpura LO15001813 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3189	Security Measure at Police Department Special Branch, Sheikhpura. Un-Approved Sheikhpura LO15001873 C	2.464	0.000	2.464	0.000	2.464	0.000	0.000	0.000
3190	Raising of Boundary Wall at PC Hqrs: Farooqabad, District Sheikhpura. Un-Approved Sheikhpura LO15001874 C	1.156	0.000	1.156	0.000	1.156	0.000	0.000	0.000
3191	Addition/Alteration and Construction of PTS Farooqabad Sheikhpura Un-Approved Sheikhpura LO15001885 C	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
3192	Construction of PS City Shahkot, District Nankana Sahib. Un-Approved Nankana Sahib LO15001814 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3193	Construction of PS Ganda Singh Wala, District Kasur. Un-Approved Kasur LO15001815 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3194	Construction of PS City Chunian, District Kasur. Un-Approved Kasur LO15001816 C	26.478	0.000	5.000	0.000	5.000	21.478	0.000	0.000
3195	Construction of PS Changa Manga, District Kasur. Un-Approved Kasur LO15001817 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3196	Construction of PS Allahabad, District Kasur. Un-Approved Kasur LO15001818 C	29.960	0.000	5.000	0.000	5.000	24.960	0.000	0.000
3197	Establishing of new JCP Ganda Singh wala (Kasur) for flag lowering Un-Approved Kasur LO15003430 C	137.349	0.000	50.000	0.000	50.000	87.349	0.000	0.000
3198	Construction of PHP Post Chak Mouza Gallan, District Okara. Un-Approved Okara LO15001864 C	13.931	0.000	13.900	0.000	13.900	0.000	0.000	0.000
3199	Construction of PS Basir Pur Okara Un-Approved Okara LO15001890 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
3200	Construction of PS Haveli lakha Okara Un-Approved Okara LO15001891 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
3201	Construction of PS Ghaziabad, District Sahiwal. Un-Approved Sahiwal LO15001837 C	24.000	0.000	5.000	0.000	5.000	19.000	0.000	0.000
3202	Construction of PS Harappa, District Sahiwal. Un-Approved Sahiwal LO15001838 C	24.685	0.000	5.000	0.000	5.000	19.685	0.000	0.000
3203	Construction of PS Okan Wala Bangla, District Sahiwal. Un-Approved Sahiwal LO15001839 C	23.248	0.000	5.000	0.000	5.000	18.248	0.000	0.000
3204	Construction of PS Ahmad Yar, District Pakpattan. Un-Approved Pakpattan LO15001840 C	27.155	0.000	5.000	0.000	5.000	22.155	0.000	0.000
3205	Construction of PS Qutab Pur, District Multan. Un-Approved Multan LO15001904 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3206	Construction of PS Dhanote, District Lodhran. Un-Approved Lodhran LO15001862 C	29.405	0.000	5.000	0.000	5.000	24.405	0.000	0.000
3207	Construction of Boundary Wall for Provision of Security Cover to District Police Lines Lodhran. Un-Approved Lodhran LO15001872 C	3.944	0.000	3.944	0.000	3.944	0.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3208	Construction of PS Mian Channu, (Urban) District Khanewal. Un-Approved Khanewal LO15001860 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3209	Construction of PS Sadar Vehari, District Vehari. Un-Approved Vehari LO15001856 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3210	Construction of PS Thingi, District Vehari. Un-Approved Vehari LO15001857 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3211	Construction of PS Tibba Sultan Pur, District Vehari. Un-Approved Vehari LO15001858 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3212	Construction of PS Gagoo, District Vehari. Un-Approved Vehari LO15001859 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3213	Construction of PS Model Town Burewala, District Vehari. Un-Approved Vehari LO15001905 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3214	Construction of PS Fateh Shah, District Vehari. Un-Approved Vehari LO15001906 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3215	Construction of PS Kot Chutta, District D.G Khan. Un-Approved Dera Ghazi Khan , Kot Chutta LO15001829 C	28.012	0.000	5.000	0.000	5.000	23.012	0.000	0.000
3216	Construction of Ps chorista mian khan Okara Un-Approved Dera Ghazi Khan LO15001830 C	28.939	0.000	5.000	0.000	5.000	23.939	0.000	0.000
3217	Construction of Boundary Wall around Police Colony near PS Civil Lines, District D.G Khan. Un-Approved Dera Ghazi Khan LO15001868 C	1.299	0.000	1.299	0.000	1.299	0.000	0.000	0.000
3218	Reconstruction/Enhancement of Boundary Wall around Police Lines, District D.G Khan. Un-Approved Dera Ghazi Khan LO15001869 C	4.409	0.000	4.409	0.000	4.409	0.000	0.000	0.000
3219	Construction of DPO Office at D.G Khan. Un-Approved Dera Ghazi Khan LO15001877 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

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1	2	3	4	5	6	7	8	9	10
3220	Construction of PS Retra, District D.G Khan. Un-Approved Dera Ghazi Khan , Taunsa LO15001898 C	29.636	0.000	5.000	0.000	5.000	24.636	0.000	0.000
3221	Construction of PS Vehova, District D.G Khan. Un-Approved Dera Ghazi Khan , Taunsa LO15001899 C	29.115	0.000	5.000	0.000	5.000	24.115	0.000	0.000
3222	Construction of PS Jampur, District Rajanpur. Un-Approved Rajanpur LO15001832 C	28.309	0.000	5.000	0.000	5.000	23.309	0.000	0.000
3223	Construction of PS Muhammad Pur, District Rajanpur. Un-Approved Rajanpur LO15001833 C	28.237	0.000	5.000	0.000	5.000	23.237	0.000	0.000
3224	Construction of PS Haji Pur, District Rajanpur. Un-Approved Rajanpur LO15001834 C	28.309	0.000	5.000	0.000	5.000	23.309	0.000	0.000
3225	Construction of PS Rojhan, District Rajanpur. Un-Approved Rajanpur LO15001835 C	28.341	0.000	5.000	0.000	5.000	23.341	0.000	0.000
3226	Construction of PS Bangla Ichha, District Rajanpur. Un-Approved Rajanpur LO15001836 C	29.603	0.000	5.000	0.000	5.000	24.603	0.000	0.000
3227	Enhancing the Existing Security Arrangements at Police Establishments in the District Rajanpur. Un-Approved Rajanpur LO15001870 C	6.633	0.000	6.633	0.000	6.633	0.000	0.000	0.000
3228	Construction of PS Peer Jaggi, District Layyah. Un-Approved Layyah LO15001831 C	27.889	0.000	5.000	0.000	5.000	22.889	0.000	0.000
3229	Raising of Boundary Wall according to present scenario of terrorism at Regional Office, Special Branch, Bahawalpur. Un-Approved Bahawalpur LO15001876 C	1.113	0.000	1.113	0.000	1.113	0.000	0.000	0.000
3230	Construction of PS Dahrnwala Bahawalnagar Un-Approved Bahawalnagar LO15001892 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000

PUBLIC BUILDINGS

POLICE

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1	2	3	4	5	6	7	8	9	10
3231	Construction of PS Mecload ganj Bahawalnagar Un-Approved Bahawalnagar LO15001893 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
3232	Construction of PS Marot, District Bahawalnagar. Un-Approved Bahawalnagar LO15001897 C	22.644	0.000	5.000	0.000	5.000	17.644	0.000	0.000
3233	Construction of Police Station B Division Chishtian City Un-Approved Bahawalnagar LO15003900 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
3234	Construction of PS Iqbal Abad, District R.Y Khan. Un-Approved Rahim Yar Khan LO15001863 C	23.623	0.000	5.000	0.000	5.000	18.623	0.000	0.000
3235	Construction of Boundary Wall of Police Lines R. Y Khan. Un-Approved Rahim Yar Khan LO15001867 C	19.121	0.000	5.000	0.000	5.000	14.121	0.000	0.000
3236	Construction of PS Langrana, District Chiniot. Un-Approved Chiniot LO15001823 C	29.919	0.000	5.000	0.000	5.000	24.919	0.000	0.000
3237	Construction of Stable at Lahore, Multan, Sargodha. Un-Approved Punjab LO15001879 C	20.000	0.000	5.000	0.000	5.000	15.000	0.000	0.000
3238	Construction of Infrastructure for Counter Terrorism Department (CTD) Un-Approved Punjab LO15001883 C	3,000.000	0.000	1,000.000	0.000	1,000.000	1,000.000	1,000.000	0.000
Sub-Total: OFFICES		5,947.046	0.000	1,672.908	0.000	1,672.908	3,116.937	1,153.170	0.000
Sub-Total: NEW SCHEMES		5,947.046	0.000	1,672.908	0.000	1,672.908	3,116.937	1,153.170	0.000
Total: POLICE		12,003.904	3,079.109	2,594.420	0.000	2,594.420	4,358.694	1,834.075	0.000

JAILS

ON-GOING SCHEMES

HOUSING

3239	Construction of District Jail Okara (Residential Portion) Approved Okara LO13000523 C	132.283	129.946	2.100	0.000	2.100	0.000	0.000	0.000
3240	Construction of District Jail Layyah (Residential Portion) Approved Layyah LO09101137 C	565.866	474.914	90.952	0.000	90.952	0.000	0.000	0.000

PUBLIC BUILDINGS

JAILS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Sub-Total: HOUSING		698.149	604.860	93.052	0.000	93.052	0.000	0.000	0.000
OFFICES									
3241	Construction of Boundary wall around district jail Shahpur Approved Sargodha , Shahpur LO12001574 C	19.282	18.282	1.000	0.000	1.000	0.000	0.000	0.000
3242	Construction of High Security Prison in Northern Punjab at Mianwali Approved Mianwali LO12000221 C	833.449	430.453	100.000	0.000	100.000	50.000	153.996	100.000
3243	Provision of Toilet Facilities in District Jail Punjab (One at Jhang). Approved Jhang LO13001248 C	2.800	2.800	1.000	0.000	1.000	0.000	0.000	0.000
3244	Construction of District Jail Hafizabad Approved Hafizabad HF01000044 C	1,402.718	965.230	250.000	0.000	250.000	50.000	100.000	37.488
3245	Construction of Security Wall and additional perimeter wall around DJ M.B. Din Approved Mandi Bahauddin LO15001793 C	34.589	28.013	6.576	0.000	6.576	0.000	0.000	0.000
3246	Construction of District Jail Narowal Approved Narowal NL08002754 C	1,055.191	761.181	200.000	0.000	200.000	44.010	50.000	0.000
3247	Construction of Security Wall around District Jail, Lahore Approved Lahore LO12001567 C	15.193	14.193	1.000	0.000	1.000	0.000	0.000	0.000
3248	Construction of Security Wall at Central Jail, Lahore Approved Lahore LO11002748 C	53.362	54.362	1.000	0.000	1.000	0.000	0.000	0.000
3249	Construction of District Jail Okara (Non-Residential Portion) Approved Okara LO15001792 C	431.220	428.920	2.300	0.000	2.300	0.000	0.000	0.000
3250	Establishment of Punjab Prisons staff training college at Sahiwal Approved Sahiwal LO14001724 C	613.000	50.000	200.000	0.000	200.000	100.000	163.000	100.000
3251	Construction of Parameter Wall at District Jail, Multan Approved Multan LO12000142 C	47.358	5.400	1.000	0.000	1.000	40.958	0.000	0.000

PUBLIC BUILDINGS

JAILS

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
3252	Construction of District Jail Lodhran Approved Lodhran LN0100040 C	1,211.524	676.301	100.000	0.000	100.000	100.000	135.223	200.000
3253	Construction of District Jail Khanewal Approved Khanewal KW01000118 C	1,104.000	745.189	200.000	0.000	200.000	50.000	58.811	50.000
3254	Construction of District Jail Rajanpur Approved Rajanpur RP08002755 C	1,089.000	599.808	200.000	0.000	200.000	100.000	89.192	100.000
3255	Installation of Water Filtration Plants at all Jails in the Punjab Province except D.J. Vehari Approved Punjab LO15001794 C	98.550	0.000	14.782	0.000	14.782	40.768	43.000	0.000
3256	Allocation for completion of Incomplete Schemes under Jail sector Approved Punjab LO14001722 C	100.000	0.000	50.000	0.000	50.000	25.000	25.000	0.000
Sub-Total: OFFICES		8,111.236	4,780.132	1,328.658	0.000	1,328.658	600.736	818.222	587.488
Sub-Total: ON-GOING SCHEMES		8,809.385	5,384.992	1,421.710	0.000	1,421.710	600.736	818.222	587.488
NEW SCHEMES									
HOUSING									
3257	Construction of D.J. Rawalpindi Un-Approved Rawalpindi LO15001912 C	400.000	0.000	50.000	0.000	50.000	50.000	300.000	0.000
3258	Provision of sewer line at jail staff colony of district jail, jhelum Un-Approved Jhelum LO15001921 C	2.228	0.000	2.228	0.000	2.228	0.000	0.000	0.000
3259	Provision of missing facilities of under construction District Jail, Bhakkar Un-Approved Bhakkar LO15001930 C	30.000	0.000	7.500	0.000	7.500	22.500	0.000	0.000
3260	Improvement and replacement of walls / cells / roofs at DJ Jhang Un-Approved Jhang LO15001914 C	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
3261	Const. of New District Jail, Lahore Un-Approved Lahore LO15001911 C	400.000	0.000	60.000	0.000	60.000	100.000	240.000	0.000
3262	Construction of metaled road for patrolling at central jail Lahore Un-Approved Lahore LO15001917 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000

PUBLIC BUILDINGS

JAILS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3263	Construction of D.J. Nankana Sahib Un-Approved Nankana Sahib LO15001909 C	400.000	0.000	50.000	0.000	50.000	50.000	300.000	0.000
3264	Provision of missing facilities of under construction District Jail, Okara Un-Approved Okara LO15001928 C	50.000	0.000	12.000	0.000	12.000	18.000	20.000	0.000
3265	Provision of missing facilities of under construction District Jail, Pakpattan Un-Approved Pakpattan LO15001929 C	30.000	0.000	7.500	0.000	7.500	22.500	0.000	0.000
3266	Installation of Barbed wire at Family rooms of central jail, Multan Un-Approved Multan LO15001922 C	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
3267	Rehabilitation / Replacement of sewerage system of DJ RY Khan, DJ Jhelum, DJ Sialkot & CJ DG Khan Un-Approved Dera Ghazi Khan LO15001924 C	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
3268	Missing facilities of district jail layyah (NRP) Un-Approved Layyah LO15001920 C	25.000	0.000	12.000	0.000	12.000	13.000	0.000	0.000
3269	Construction of perimeter wall of B.I. & J, Jail, Bahawalpur Un-Approved Bahawalpur LO15001915 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
3270	Construction of outer boundary wall of jail colony and Children Park at B.I. & Jail, Bahawalpur Un-Approved Bahawalpur LO15001916 C	3.516	0.000	3.516	0.000	3.516	0.000	0.000	0.000
3271	Construction of Central Watch Towers in 10 Jails of Punjab i.e. Central Jail Bahawalpur etc. Un-Approved Bahawalpur LO15001925 C	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
3272	Construction of Toilet Facilities at Central Jail, Bahawalpur Un-Approved Bahawalpur LO15001926 C	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
3273	Construction of Main Perimeter Wall and watch towers at B.I.&J. Jail, Bahawalpur Un-Approved Bahawalpur LO15001927 C	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000

PUBLIC BUILDINGS

JAILS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3274	missing facilities of security wall around district jail, R.Y.Khan Un-Approved Rahim Yar Khan LO15001918 C	2.594	0.000	2.594	0.000	2.594	0.000	0.000	0.000
3275	Construction of proper firing range at Jails in the Punjab Un-Approved Punjab LO15001908 C	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
3276	Provision of 1/2 Cusec Turbine Pump, Boring Lowering and construction of Pumping Chamber & R/O water supply pipe lines in DJ Multan, DJ B/nagar & BJ B/pur and Water supply from Pakpattan Canal to DJ Vehari Un-Approved Punjab LO15001910 C	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
3277	Conversion of 45 Judicial Lock-ups into Sub Jail Un-Approved Punjab LO15001913 C	100.000	0.000	15.000	0.000	15.000	45.000	40.000	0.000
3278	Installation of Electric Barrier / gate for restriction of vehicles entrane at Inspectorate of Prisons Punjab, Lahore Un-Approved Punjab LO15001919 C	3.269	0.000	3.269	0.000	3.269	0.000	0.000	0.000
3279	Construction of Barracks and Cells in each Jail of Punjab Un-Approved Punjab LO15001923 C	100.000	0.000	20.000	0.000	20.000	20.000	60.000	0.000
Sub-Total: HOUSING		1,706.607	0.000	365.607	0.000	365.607	381.000	960.000	0.000
Sub-Total: NEW SCHEMES		1,706.607	0.000	365.607	0.000	365.607	381.000	960.000	0.000
Total: JAILS		10,515.992	5,384.992	1,787.317	0.000	1,787.317	981.736	1,778.222	587.488

HOME

ON-GOING SCHEMES

HOUSING

3280	Boring / installation of vertifical 1/2 cusec and construction of 20000 gallons OHR in District Jail, Jhelum (Jail Reform SDI) Approved Jhelum LO15001795 C	11.732	0.000	11.732	0.000	11.732	0.000	0.000	0.000
3281	Construction of Waiting / Interview Shed at CJ Faisalabad (Jail Reform SDI) Approved Faisalabad LO15001798 C	12.643	12.070	0.573	0.000	0.573	0.000	0.000	0.000
3282	Provision of Toilet Facilities (79) at Central Jail, Faisalabad (Jail Reform SDI) Approved Faisalabad LO15001799 C	10.478	7.978	2.500	0.000	2.500	0.000	0.000	0.000

PUBLIC BUILDINGS

HOME

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3283	Construction of 3 Nos. MO & WMO Residences at DJ Faisalabad (Jail Reform SDI) Approved Faisalabad LO15001800 C	8.000	6.340	1.660	0.000	1.660	0.000	0.000	0.000
3284	Construction of 1 No. MO & WMO Residences at DJ T.T. Singh (Jail Reform SDI) Approved Toba Tek Singh LO15001801 C	5.000	2.501	2.499	0.000	2.499	0.000	0.000	0.000
3285	Construction of perimeter wall in DJ M.B. Din (Jail Reform SDI) Approved Mandi Bahauddin LO12001583 C	10.490	1.594	8.896	0.000	8.896	0.000	0.000	0.000
3286	Construction of 3 Nos. MO & WMO Residences at CJ Lahore (Jail Reform SDI) Approved Lahore LO13000525 C	8.654	7.000	1.654	0.000	1.654	0.000	0.000	0.000
3287	Provision of Toilet Facilities (460) at Central Jail, Lahore (Jail Reform SDI) Approved Lahore LO15001796 C	25.816	13.104	12.712	0.000	12.712	0.000	0.000	0.000
3288	Provision of Sui Gas Facilities at District Jail, Kasur (Jail Reform SDI) Approved Kasur LO15001797 C	2.165	1.594	0.571	0.000	0.571	0.000	0.000	0.000
3289	Child Protection Institute Sahiwal Approved Sahiwal LO14001727 C	108.794	13.400	10.000	0.000	10.000	35.394	50.000	0.000
3290	Missing Facilities in High Security Prisons, Sahiwal in Southern Punjab (one at Sahiwal) Approved Sahiwal LO13002775 C	253.000	49.794	10.000	0.000	10.000	120.000	73.206	0.000
3291	Conversion of Judicial Lock-up into Sub Jail at Shujabad District Jail, Multan Approved Multan LO12000277 C	119.104	83.683	10.000	0.000	10.000	10.421	15.000	0.000
3292	Provision of Sui Gas Facilities at District Jail, Vehari (Jail Reform SDI) Approved Vehari LO15001803 C	4.561	0.000	4.561	0.000	4.561	0.000	0.000	0.000
3293	Strengthening of BMP/ BL in D.G Khan. Approved Dera Ghazi Khan DG08003026 C	201.036	147.880	15.000	0.000	15.000	25.156	13.000	0.000
3294	Child Protection Institute DG Khan Approved Dera Ghazi Khan LO14001728 C	150.449	13.400	10.000	0.000	10.000	70.049	56.951	0.000

PUBLIC BUILDINGS

HOME

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3295	Strengthening of BMP/ BL in Rajanpur Approved Rajanpur RP08003028 C	221.929	85.380	10.000	0.000	10.000	35.000	66.549	25.000
3296	Child Protection Institute Bahawalpur Approved Bahawalpur LO14001729 C	148.812	13.400	15.000	0.000	15.000	70.412	50.000	0.000
3297	Construction of Child Protection Institution, Rahim Yar Khan Approved Rahim Yar Khan RN08002748 C	134.955	99.445	20.000	0.000	20.000	15.510	0.000	0.000
3298	Establishment of Satellite Stations of PFSA at Divisional Level Approved Punjab LO15004435 C	199.777	120.000	79.777	0.000	79.777	0.000	0.000	0.000
3299	Special Vocation Training Programme - Umeed, (Home Department) Approved Punjab LO14003131 C	96.156	22.255	5.000	0.000	5.000	35.901	33.000	0.000
3300	Special Vocation Training Programme - Umeed, IT Approved Punjab LO15004438 C	53.024	15.000	5.000	0.000	5.000	15.024	18.000	0.000
3301	Special Vocation Training Programme - Umeed, (TEVTA) Approved Punjab LO14003133 C	24.000	12.745	6.255	0.000	6.255	5.000	0.000	0.000
Sub-Total: HOUSING		1,810.575	728.563	243.390	0.000	243.390	437.867	375.706	25.000
Sub-Total: ON-GOING SCHEMES		1,810.575	728.563	243.390	0.000	243.390	437.867	375.706	25.000
<u>NEW SCHEMES</u>									
HOUSING									
3302	Construction Child Protection Institute Rawalpindi Un-Approved Rawalpindi LO15001934 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3303	Construction Child Protection Institute Sargodha Un-Approved Sargodha LO15001931 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3304	Construction Child Protection Institute Faisalabad Un-Approved Faisalabad LO15001932 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000
3305	Construction Child Protection Institute Multan Un-Approved Multan LO15001933 C	30.000	0.000	5.000	0.000	5.000	25.000	0.000	0.000

PUBLIC BUILDINGS

HOME

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Sub-Total: HOUSING		120.000	0.000	20.000	0.000	20.000	100.000	0.000	0.000
Sub-Total: NEW SCHEMES		120.000	0.000	20.000	0.000	20.000	100.000	0.000	0.000
Total: HOME		1,930.575	728.563	263.390	0.000	263.390	537.867	375.706	25.000

JUDICIARY

ON-GOING SCHEMES

HOUSING

3306	Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi 06-07-2012 Rawalpindi , Kahuta RI01000133 C	102.000	99.210	2.790	0.000	2.790	0.000	0.000	0.000
3307	Construction of Residences for Judicial Officers at Kallar Syedan, District Rawalpindi 10-02-2014 Rawalpindi , Kallar Syedan LO13000533 C	71.766	15.000	56.770	0.000	56.770	0.000	0.000	0.000
3308	Construction of 30 Residences for Judicial Officers at Civil Lines, Rawalpindi 24-02-2014 Rawalpindi LO13000532 C	223.183	47.000	30.000	0.000	30.000	100.000	46.183	0.000
3309	Construction of Residences: 01 for AD&SJ and 04 for Civil Judges at Attock 07-11-2014 Attock LO14002874 C	50.123	7.350	42.773	0.000	42.773	0.000	0.000	0.000
3310	Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, district Jhelum 20-09-2014 Jhelum , Pind Dadan Khan LO10000342 C	92.242	80.125	12.117	0.000	12.117	0.000	0.000	0.000
3311	Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum 20-09-2014 Jhelum , Sohawa LO10000343 C	84.607	77.055	7.552	0.000	7.552	0.000	0.000	0.000
3312	Construction of Residences of Judicial Officers in Judicial Officers Colony at Sargodha 08-11-2014 Sargodha LO14002873 C	40.340	8.128	32.200	0.000	32.200	0.000	0.000	0.000
3313	Construction of Residences for Judicial Officers in Judicial Colony at Jauharabad, District Khushab 06-11-2014 Khushab , Jauharabad LO14002870 C	30.215	8.215	22.000	0.000	22.000	0.000	0.000	0.000

PUBLIC BUILDINGS

JUDICIARY

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3314	Construction of Judicial Complex (Residential Portion) at Noorpur Thal, District Khushab 06-11-2014 Khushab , Noorpur Thal LO14002871 C	43.705	7.705	36.000	0.000	36.000	0.000	0.000	0.000
3315	Construction of Residences: 03 Nos. for AD&SJ and 04 Nos. for Civil Judges at Mianwali 08-11-2014 Mianwali LO14002875 C	45.350	10.350	35.000	0.000	35.000	0.000	0.000	0.000
3316	Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar 25-09-2012 Bhakkar LO12000265 C	54.115	36.492	17.623	0.000	17.623	0.000	0.000	0.000
3317	Construction of 02 Nos. Residences for AD&SJ and 1 No. Residence for Civil Judge in Judicial Colony at Bhakkar 31-03-2014 Bhakkar LO13002208 C	24.717	22.000	2.717	0.000	2.717	0.000	0.000	0.000
3318	Establishment of Rest House for Judicial Officers at Narowal 09-06-2013 Narowal LO13000534 C	14.554	9.554	5.000	0.000	5.000	0.000	0.000	0.000
3319	Construction of 03 Nos. Residences for AD&SJ and 03 Nos. Residences for Civil Judges at Narowal 31-03-2014 Narowal LO13002218 C	50.750	25.000	25.750	0.000	25.750	0.000	0.000	0.000
3320	Construction of 13 Nos. Residences for Civil Judges and OHR 10,000 Gallons capacity at Judicial Complex Vehari 31-03-2014 Vehari , Judicial LO13002231 C	105.964	20.000	85.964	0.000	85.964	0.000	0.000	0.000
3321	Construction of 4 Nos. AD&SJ Residences and OHR 10,000 Gallons capacity at Judicial Colony Vehari 31-03-2014 Vehari , Judicial LO13002232 C	46.721	29.000	17.721	0.000	17.721	0.000	0.000	0.000
3322	Construction of Residences for Judicial Officers at Jampur, District Rajanpur 23-10-2012 Rajanpur , Jampur LO12000264 C	68.855	60.000	8.855	0.000	8.855	0.000	0.000	0.000
3323	Construction of 04 Nos. Residences for Civil Judges at Rajanpur 31-03-2014 Rajanpur LO13002221 C	28.375	15.310	13.065	0.000	13.065	0.000	0.000	0.000
3324	Construction of Residences: 01 No. for AD&SJ and 02 Nos. for Civil Judges at Rojhan, District Rajanpur 01-10-2014 Rajanpur , Rojhan LO14002387 C	25.957	10.957	15.000	0.000	15.000	0.000	0.000	0.000

PUBLIC BUILDINGS

JUDICIARY

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1	2	3	4	5	6	7	8	9	10
3325	Construction of 03 Nos. Residences for Civil Judges at Hasilpur, District Bahawalpur 06-11-2014 Bahawalpur , Hasilpur LO14002868 C	23.000	6.000	17.000	0.000	17.000	0.000	0.000	0.000
3326	Construction of 01 Nos. Residence for AD&SJ at Hasilpur, District Bahawalpur 06-11-2014 Bahawalpur , Hasilpur LO14002869 C	10.000	3.503	6.497	0.000	6.497	0.000	0.000	0.000
3327	Construction of 02 Nos. Residences for Civil Judges at Bahawalnagar Approved Bahawalnagar LO14002386 C	14.435	7.435	7.000	0.000	7.000	0.000	0.000	0.000
3328	Provision / Installation of 20 KVA Generators at the Residences of the Hon'ble Judges of Lahore High Court, Lahore Approved Punjab LO15001935 R	50.596	40.000	0.000	10.596	10.596	0.000	0.000	0.000
3329	Construction of Residences of Judicial Officers in the Punjab Approved Punjab LO14001730 C	1,800.000	300.000	300.000	0.000	300.000	300.000	900.000	0.000
Sub-Total: HOUSING		3,101.570	945.389	799.394	10.596	809.990	400.000	946.183	0.000
OFFICES									
3330	Provision of Security Measures at Lahore High Court, Rawalpindi Bench, Rawalpindi 19-02-2015 Rawalpindi LO14004504 C	10.576	5.576	5.000	0.000	5.000	0.000	0.000	0.000
3331	Installation of Three Elevators in new Judicial Complex Rawalpindi 20-09-2014 Rawalpindi LO14003888 C	38.855	9.729	29.130	0.000	29.130	0.000	0.000	0.000
3332	Construction of Judicial Complex at Kallar Syedan, District Rawalpindi 31-10-2013 Rawalpindi , Kallar Syedan LO12000223 C	67.548	40.060	27.490	0.000	27.490	0.000	0.000	0.000
3333	Addition / Alteration of Sessions Courts Complex at Attock 23-02-2015 Attock LO14004508 C	7.251	4.431	2.820	0.000	2.820	0.000	0.000	0.000
3334	Construction of 1 No. Court for Senior Civil Judge, 4 Nos. Civil Courts and Bar Room at Judicial Complex Jhelum 12-06-2013 Jhelum LO13000577 C	45.698	29.442	16.256	0.000	16.256	0.000	0.000	0.000

PUBLIC BUILDINGS

JUDICIARY

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3335	Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, District Jhelum 10-06-2013 Jhelum , Pind Dadan Khan LO10000340 C	60.000	58.518	1.000	0.000	1.000	0.482	0.000	0.000
3336	Construction of Judicial Complex at Sillanwali, District Sargodha 02-11-2013 Sargodha , Sillanwali LO13000568 C	64.682	29.982	34.700	0.000	34.700	0.000	0.000	0.000
3337	Construction of 04 Nos. Courts for Civil Judges in Sessions Courts Complex at Jauharabad, District Khushab 06-11-2014 Khushab , Jauharabad LO14002876 C	20.668	5.668	15.000	0.000	15.000	0.000	0.000	0.000
3338	Construction of 2 Nos. AD&SJ Courts and 2 Nos. Civil Courts at Bhakkar Approved Bhakkar LO12000154 C	18.510	2.000	16.510	0.000	16.510	0.000	0.000	0.000
3339	Construction of Judicial Complex Darya Khan, District Bhakkar 11-02-2014 Bhakkar , Darya Khan LO13000544 C	119.608	39.000	25.000	0.000	25.000	25.608	30.000	0.000
3340	Construction of 01-No. Court for AD&SJ and 07-Nos. Courts for Civil Judges at Judicial Complex Jaranwala, District Faisalabad 31-03-2014 Faisalabad , Jaranwala LO13002209 C	32.040	25.000	7.040	0.000	7.040	0.000	0.000	0.000
3341	Construction of 01-No. AD&SJ Court and 01-No. Residence Grade 18-19 at Judicial Complex Samundri, District Faisalabad 31-03-2014 Faisalabad , Samundri LO13002210 C	12.671	10.671	2.000	0.000	2.000	0.000	0.000	0.000
3342	Construction of Judicial Complex at Wazirabad, District Gujranwala 17-02-2014 Gujranwala , Wazirabad LO13000541 C	365.275	124.613	50.000	0.000	50.000	50.000	140.662	0.000
3343	Construction of 02 Nos. Courts and Residences for AD&SJ as well as 06 Nos. Courts and Residences for Civil Judges in Judicial Complex Hafizabad 31-03-2014 Hafizabad LO13002211 C	94.718	50.000	44.718	0.000	44.718	0.000	0.000	0.000
3344	Construction of New Reocrd Room at Sub Division Kharian, District Gujrat 13-09-2013 Gujrat , Kharian LO13000578 C	10.572	8.572	2.000	0.000	2.000	0.000	0.000	0.000
3345	Construction of 03 Nos. Civil Courts and 01 No. AD&SJ Court at Mandi Bahauddin 08-11-2014 Mandi Bahauddin LO14002877 C	19.165	6.647	12.518	0.000	12.518	0.000	0.000	0.000

PUBLIC BUILDINGS

JUDICIARY

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
3346	Construction of Judicial Complex Malakwal, District Mandi Bahauddin 13-09-2013 Mandi Bahauddin , Malakwal LO13000571 C	170.020	72.000	98.020	0.000	98.020	0.000	0.000	0.000
3347	Upgradation and Renovation of Old Library of Lahore High Court, Lahore 06-12-2013 Lahore LO13000574 C	5.309	0.784	4.525	0.000	4.525	0.000	0.000	0.000
3348	Construction of Judicial Complex at Lahore (Phase-II) Approved Lahore LO10000345 C	772.600	607.457	30.000	0.000	30.000	50.000	50.000	35.143
3349	Construction of Court Block, Record Room, Office Room, Committee Room, Nazarat Room etc. in the premises of Model Town Courts, Lahore 21-01-2015 Lahore LO110002591 C	50.311	46.546	3.765	0.000	3.765	0.000	0.000	0.000
3350	Addition / Alteration to Lahore High Court, Lahore Approved Lahore LO08002614 C	50.000	30.000	20.000	0.000	20.000	0.000	0.000	0.000
3351	Construction of Judicial Complex at Shahkot, District Nankana Sahib 10-04-2013 Nankana Sahib , Shahkot LO09101159 C	113.203	106.012	7.191	0.000	7.191	0.000	0.000	0.000
3352	Construction of Judicial Complex at Sangla Hill, District Nankana Sahib 30-01-2013 Nankana Sahib , Sangla Hill LO12000227 C	164.599	59.790	30.000	0.000	30.000	40.000	34.809	0.000
3353	Construction of Judicial Complex at Pattoki, District Kasur 21-12-2011 Kasur , Pattoki LO10000346 C	261.218	221.388	39.830	0.000	39.830	0.000	0.000	0.000
3354	Construction of Judicial Complex at Renala Khurd, District Okara 10-02-2014 Okara , Renala Khurd LO13000565 C	102.081	54.825	47.200	0.000	47.200	0.000	0.000	0.000
3355	Construction of 4 Nos. AD&SJ Courts and 2 Nos. Civil Judges Courts in District Complex Okara 13-02-2015 Okara LO14004503 C	54.500	2.256	52.200	0.000	52.200	0.000	0.000	0.000
3356	Construction of Judicial Complex at Multan 10-03-2014 Multan MN08002784 C	592.581	458.217	30.000	0.000	30.000	50.000	54.364	0.000

PUBLIC BUILDINGS

JUDICIARY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3357	Construction of 07 Nos. Civil Courts at Judicial Complex Lodhran 01-10-2014 Lodhran LO14002396 C	27.780	10.780	17.000	0.000	17.000	0.000	0.000	0.000
3358	Construction of 02 Nos. AD&SJ Courts at Judicial Complex Lodhran 01-10-2014 Lodhran LO14002397 C	12.950	8.950	4.000	0.000	4.000	0.000	0.000	0.000
3359	Construction of 04 Nos. AD&SJ Courts at Judicial Complex Vehari 31-03-2014 Vehari LO13002229 C	24.306	20.306	4.000	0.000	4.000	0.000	0.000	0.000
3360	Construction of 13 Nos. Civil Courts at Judicial Complex Vehari 31-03-2014 Vehari LO13002230 C	53.420	25.420	28.000	0.000	28.000	0.000	0.000	0.000
3361	Construction of 2 Nos. Civil Courts and 01 No. AD&SJ Court at Rojhan, District Rajanpur 01-10-2014 Rajanpur , Rojhan LO14002398 C	12.820	8.820	4.000	0.000	4.000	0.000	0.000	0.000
3362	Construction of Judicial Complex at Kot Addu, District Muzaffargarh 10-02-2014 Muzaffargarh , Kot Addu LO12000224 C	179.073	70.000	30.000	0.000	30.000	40.000	39.073	0.000
3363	Construction of 01 No. Court for AD&SJ and 08 Nos. for Civil Judges at Jatoi, District Muzaffargarh 01-10-2014 Muzaffargarh , Jatoi LO14002395 C	38.166	11.166	27.000	0.000	27.000	0.000	0.000	0.000
3364	Construction of 01 No. Court and Residence for AD&SJ as well as 02 Nos. Courts and Residences for Civil Judges at Karor Lal Eason, District Layyah 31-03-2014 Layyah , Karor Lal Eason LO13002213 C	39.636	20.636	19.000	0.000	19.000	0.000	0.000	0.000
3365	Construction/Expansion of Masjid at Lahore High Court, Bahawalpur Bench, Bahawalpur 08-03-2013 Bahawalpur LO12000276 C	12.000	9.658	2.342	0.000	2.342	0.000	0.000	0.000
3366	Construction of 1 No. AD&SJ Court and 3 Nos. Civil Judges Courts at Judicial Complex Hasilpur, District Bahawalpur 23-02-2015 Bahawalpur , Hasilpur LO14004510 C	20.503	2.000	18.503	0.000	18.503	0.000	0.000	0.000
3367	Construction of Judicial Complex at Bhowana, District Chiniot 21-01-2015 Chiniot , Bhowana LO13000542 C	139.167	74.967	30.000	0.000	30.000	34.200	0.000	0.000

PUBLIC BUILDINGS

JUDICIARY

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3368	Construction of Boundary Wall around Civil & Session Courts in Punjab (Security Measures) Approved Punjab LO11000241 C	55.000	35.000	20.000	0.000	20.000	0.000	0.000	0.000
3369	Allocation for Completion of Schemes Approved Punjab LO12000117 C	122.098	40.000	30.000	0.000	30.000	22.098	30.000	0.000
3370	Allocation for Addition/ Alteration to the old courts of subordinate judiciary in the Punjab Approved Punjab LO13000551 C	70.000	37.000	33.000	0.000	33.000	0.000	0.000	0.000
3371	Establishment of Family / Guardian Courts Complexes in every district of Punjab Approved Punjab LO14001732 C	334.000	75.000	76.000	0.000	76.000	100.000	83.000	0.000
3372	Construction of Courts along with allied facilities for Judicial Officers in the Punjab Approved Punjab LO14001733 C	2,527.135	700.000	460.000	0.000	460.000	200.000	1,500.000	332.865
Sub-Total: OFFICES		6,992.313	3,258.887	1,456.758	0.000	1,456.758	612.388	1,961.908	368.008
Sub-Total: ON-GOING SCHEMES		10,093.883	4,204.276	2,256.152	10.596	2,266.748	1,012.388	2,908.091	368.008
<u>NEW SCHEMES</u>									
HOUSING									
3373	Construction of Residential Building for the Class-IV Staff attached with the Hon'ble Judges at Lahore High Court, Rawalpindi Bench, Rawalpindi Un-Approved Rawalpindi LO15001937 C	5.833	0.000	5.833	0.000	5.833	0.000	0.000	0.000
3374	Provision of Alternate Source of supply of Electricity at Judges Rest House, Gulistan Colony, Rawalpindi Un-Approved Rawalpindi LO15001938 C	2.013	0.000	2.013	0.000	2.013	0.000	0.000	0.000
3375	Purchase and Installation of Air Conditioners in the Lahore High Court, Lahore Un-Approved Lahore LO15001939 C	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
3376	Construction of Underground Parking near GPO Gate of Lahore High Court, Lahore Un-Approved Lahore LO15001940 C	1,000.000	0.000	10.000	0.000	10.000	500.000	490.000	0.000

PUBLIC BUILDINGS

JUDICIARY

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3377	Conversion of Half of the Record Room space into Cafeteria at Lahore High Court, Lahore Un-Approved Lahore LO15001941 C	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
3378	Provision of Mezzanine Floor in the buildings of Lahore High Court, Lahore Un-Approved Lahore LO15001942 C	50.000	0.000	10.000	0.000	10.000	40.000	0.000	0.000
3379	Replacement of Rusted Iron Pipes of Drinking Water in the premises of Lahore High Court, Lahore Un-Approved Lahore LO15001943 C	30.000	0.000	9.913	0.000	9.913	20.087	0.000	0.000
3380	Addition / Alteration to Lahore High Court, Lahore (Preservation of old Buildings - Western Block) Un-Approved Lahore LO15001944 C	40.000	0.000	10.000	0.000	10.000	30.000	0.000	0.000
3381	Upgradation of Security Arrangements of Hon'ble Judges Rest House at Gulgasht Colony, Multan Un-Approved Multan LO15001936 C	16.430	0.000	16.430	0.000	16.430	0.000	0.000	0.000
Sub-Total: HOUSING		1,174.276	0.000	94.189	0.000	94.189	590.087	490.000	0.000
Sub-Total: NEW SCHEMES		1,174.276	0.000	94.189	0.000	94.189	590.087	490.000	0.000
Total: JUDICIARY		11,268.159	4,204.276	2,350.341	10.596	2,360.937	1,602.475	3,398.091	368.008

S&GAD

ON-GOING SCHEMES

HOUSING

3382	Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore Approved Lahore LO08002662 C	64.698	40.724	5.974	0.000	5.974	18.000	0.000	0.000
3383	Construction of 6-Nos Residences near Jamia Mosque in GOR-II, Lahore Approved Lahore LO13000591 C	51.038	12.000	9.038	0.000	9.038	30.000	0.000	0.000
3384	Construction of Residences for Grade 15 to 17, 32 Nos in GOR-VI at Ferozepur Road, Lahore 17-01-2014 Lahore LO13000590 C	143.721	12.000	5.000	0.000	5.000	65.721	61.000	0.000
3385	Security Survey for Provision of Security Arrangement in Chief Minister Office at 7-Club Road, GOR-I, Lahore Approved Lahore LO13002276 C	137.000	20.962	5.000	0.000	5.000	51.038	50.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3386	Replacement of Dangerous Roofs of Residences in GORs, Lahore Approved Lahore LO14001735 C	19.614	10.000	9.614	0.000	9.614	0.000	0.000	0.000
3387	Replacement of Dangerous Roofs of Residences in Government Colonies, Lahore. Approved Lahore LO14001741 C	60.000	10.000	5.000	0.000	5.000	45.000	0.000	0.000
3388	Improvements of Parks and Play Grounds in GOR-II & III, Lahore Approved Lahore LO1000541 C	8.378	7.442	0.936	0.000	0.936	0.000	0.000	0.000
3389	Construction of Minister's Block at old Labor Department Civil Secretariat lahore 17-05-2007 Lahore LO01000561 C ,LO14000119 R	784.150	754.150	10.000	5.000	15.000	15.000	0.000	0.000
3390	Addition / Alteration & Improvement Works in Office Buildings, Punjab Civil Secretariat, Lahore Approved Lahore LO14001753 C	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
3391	Allocation for completion of Incomplete Schemes of S&GAD Approved Lahore LO13000600 C	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
3392	Rehabilitation of HVAC Plant in P&D Buildings, Lahore Approved Lahore LO13000598 C	37.000	13.023	23.977	0.000	23.977	0.000	0.000	0.000
3393	Uplifting / improvement of facade of law department in punjab civil secretariat, lahore Approved Lahore LO13001388 C	39.635	22.926	10.709	0.000	10.709	6.000	0.000	0.000
3394	Special Monitoring Unit in S&GAD Lahore Approved Lahore LO13001500 R	95.230	16.617	0.000	65.000	65.000	13.613	0.000	0.000
3395	Provision of Fire Fighting Arrangements in Punjab Civil Secretariat, Lahore Approved Lahore LO14005425 R	63.596	5.000	0.000	10.000	10.000	18.596	30.000	0.000
3396	Renovation of Budget Hall in Finance Department, Punjab Civil Secretariat, Lahore Approved Lahore LO14001750 C	12.993	8.000	4.993	0.000	4.993	0.000	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3397	Repair of 2-Nos existing Passenger Lifts in H-Block, Punjab Civil Secretariat, Lahore Approved Lahore LO14001752 C	27.343	14.136	5.207	0.000	5.207	8.000	0.000	0.000
3398	E-Procurement interventions for PPRA under PPMRP Approved Lahore LO14004422 R	50.000	36.000	0.000	4.000	4.000	10.000	0.000	0.000
3399	Construction of New Block at Press Law Building in Punjab Civil Secretariat, Lahore Approved Lahore LO15001806 C	296.000	30.000	31.700	0.000	31.700	119.000	115.300	0.000
3400	Extension of Punjab House Karachi (Construction of Chief Minister's Annexe Block) Approved Lahore LO01000544 C	60.029	48.029	12.000	0.000	12.000	0.000	0.000	0.000
3401	Establishment of Library Complex Muridkay, District Sheikhpura Approved Sheikhpura , Muridke LO13002495 C	65.752	10.000	15.000	0.000	15.000	40.752	0.000	0.000
Sub-Total: HOUSING		2,036.177	1,071.009	164.148	84.000	248.148	450.720	256.300	0.000
OFFICES									
3402	Renovation / Improvement of Conference Hall at 4th Floor New P&D Building, Civil Secretariat, Lahore Approved Lahore LO15001807 C	14.000	9.000	5.000	0.000	5.000	0.000	0.000	0.000
3403	Construction/Installation of Hi Impact Popup Road Blocker in Punjab Civil Secretariat, Lahore Approved Lahore LO15001808 C	10.191	4.000	6.189	0.000	6.189	0.000	0.000	0.000
Sub-Total: OFFICES		24.191	13.000	11.189	0.000	11.189	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		2,060.368	1,084.009	175.337	84.000	259.337	450.720	256.300	0.000
NEW SCHEMES									
HOUSING									
3404	Construction of new complex of regional directorate of anti-corruption establishment sargodha region sargodha Un-Approved Sargodha LO15001951 C	50.000	0.000	5.000	0.000	5.000	25.000	20.000	0.000
3405	Construction of Ombudsman Punjab regional office, sargodha Un-Approved Sargodha LO15001974 C	50.000	0.000	10.000	0.000	10.000	20.000	20.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3406	Addition / Alteration Works in Judges Residences in GORs, Lahore Un-Approved Lahore LO14003673 C	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
3407	Addition / Alteration Works in GORs, Lahore Un-Approved Lahore LO14003674 C	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
3408	Addition / Alteration & Improvement Works in Government Colonies, Lahore Un-Approved Lahore LO14005499 C	14.209	0.000	14.209	0.000	14.209	0.000	0.000	0.000
3409	Provision of Security Measures in GOR-IV, Lahore Un-Approved Lahore LO15001948 C	2.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
3410	Replacement of Dangerous Roofs in Punjab Civil Secretariat, Lahore Un-Approved Lahore LO15001949 C	50.000	0.000	5.000	0.000	5.000	15.000	30.000	0.000
3411	Construction of Purpose Built Building for Punjab Archives S&GAD Un-Approved Lahore LO15001973 C	277.000	0.000	20.000	0.000	20.000	70.000	187.000	0.000
3412	Construction of multi storied office block on existing health department building in punjab civil secretariat lahore Un-Approved Lahore LO15001952 C	300.000	0.000	30.000	0.000	30.000	70.000	200.000	0.000
3413	Renovation of Existing H-Block in Punjab Civil Secretariat, Lahore Un-Approved Lahore LO15001954 C	75.021	0.000	20.000	0.000	20.000	55.021	0.000	0.000
3414	Construction of Control Room and barracks in Punjab Civil Secretariat, Lahore Un-Approved Lahore LO15001956 C	6.746	0.000	6.746	0.000	6.746	0.000	0.000	0.000
3415	Provision of I.T Equipments for Chief Secretary Office and I&C Wing, S&GAD Un-Approved Lahore LO15001957 C	8.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
3416	Provision of security armagments in Newly Constructed Minister's Block in Punjab Civil Secretariat Lahore Un-Approved Lahore LO15001958 C	25.000	0.000	10.000	0.000	10.000	15.000	0.000	0.000
Sub-Total: HOUSING		887.976	0.000	155.955	0.000	155.955	275.021	457.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

OFFICES

3417	Construction of Examination Centre at Johar Town, Lahore Un-Approved Lahore LO15001959 C	1,000.000	0.000	36.000	0.000	36.000	164.000	800.000	0.000
3418	Establishment of Public Library in Faizpur and Sharaqpur District Sheikhpura Un-Approved Sheikhupura , Sheikhpura LO15001960 C	64.083	0.000	5.000	0.000	5.000	29.000	30.000	0.000
3419	Const. of Public Library for Basirpur City Un-Approved Okara LO15003783 C	14.000	0.000	14.000	0.000	14.000	0.000	0.000	0.000
Sub-Total: OFFICES		1,078.083	0.000	55.000	0.000	55.000	193.000	830.000	0.000
Sub-Total: NEW SCHEMES		1,966.059	0.000	210.955	0.000	210.955	468.021	1,287.000	0.000
Total: S&GAD		4,026.427	1,084.009	386.292	84.000	470.292	918.741	1,543.300	0.000

BOARD OF REVENUE BOR

ON-GOING SCHEMES

HOUSING

3420	Construction of Commissioner House and Camp Office at RawalpindiCapital Rs.35.719 + Revenue Rs.6.000 Approved Rawalpindi LO14001754 C	41.719	10.000	15.000	0.000	15.000	36.719	0.000	0.000
3421	Construction of Commissioner's House & Camp Office, FaisalabadCapital Rs.44.938 + Revenue Rs.2.247 Approved Faisalabad LO09200586 C	47.183	33.763	13.420	0.000	13.420	0.000	0.000	0.000
3422	Construction of Commissioner House & Camp Office at Bahawalpur.(Under Revision) Approved Bahawalpur LO12001637 C	39.785	32.072	7.713	0.000	7.713	0.000	0.000	0.000
Sub-Total: HOUSING		128.687	75.835	36.133	0.000	36.133	36.719	0.000	0.000

OFFICES

3423	Construction of Tehsil Complex Lawa, District chakwal Approved Chakwal LO14001755 C	89.621	10.000	5.000	0.000	5.000	64.621	0.000	0.000
3424	Construction of Tehsil Complex, Bhera, District Sargodha Approved Sargodha LO14001756 C	41.306	15.000	5.207	0.000	5.207	21.099	0.000	0.000

PUBLIC BUILDINGS

BOARD OF REVENUE BOR

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3425	Construction of Tehsil office Nawshera, District Khushab Approved Khushab LO14001757 C	98.185	10.000	20.000	0.000	20.000	30.185	50.000	0.000
3426	Construction of Tehsil Complex, Pir Mahal, District T T Singh Approved Toba Tek Singh , Pir Mahal LO13000606 C	79.217	22.000	20.217	0.000	20.217	30.000	0.000	0.000
3427	Construction of Tehsil Complex, Pindi Bhattian Capital Rs.70.639 + Revenue Rs.4.000 Approved Hafizabad , Pindi Bhattian LO09201737 C	74.639	61.010	13.629	0.000	13.629	0.000	0.000	0.000
3428	Construction of Revenue Complex Gujrat Approved Gujrat LO15001809 R	32.851	22.060	0.000	10.791	10.791	0.000	0.000	0.000
3429	Construction of Tehsil Complex, Zafarwal Capital Rs.105.875 + Revenue Rs.42.32 Approved Narowal , Zafarwal LO13000605 C ,LO14004415 R	148.607	64.320	5.000	15.000	20.000	64.287	0.000	0.000
3430	Construction of new Teshil Complex Building at Shakargarh Approved Narowal LO14001758 C	118.520	14.099	10.000	0.000	10.000	34.421	60.000	0.000
3431	Construction of Tehsil Complex, Muridke, District Sheikhpura. Capital Rs.74.513 + Revenue Rs,40.996 19-04-2011 Sheikhpura , Muridke LO09101257 C ,LO15000019 R	115.509	86.004	15.000	14.505	29.505	0.000	0.000	0.000
3432	Construction of Tehsil Complex Sharaqpur Approved Sheikhpura , Sharaqpur LO13000604 C	71.125	16.999	10.000	0.000	10.000	44.126	0.000	0.000
3433	Construction of 21 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab, Civil Works, Phase-II. Approved Punjab LO12000165 C	527.356	256.000	100.000	0.000	100.000	100.356	71.000	0.000
3434	Construction of Arazi Record Centers (ARCs) in Districts of Punjab Approved Punjab LO14001760 C	522.400	30.000	149.900	0.000	149.900	101.100	242.400	0.000
Sub-Total: OFFICES		1,919.336	607.492	353.953	40.296	394.249	490.195	423.400	0.000
Sub-Total: ON-GOING SCHEMES		2,048.023	683.327	390.086	40.296	430.382	526.914	423.400	0.000

PUBLIC BUILDINGS

BOARD OF REVENUE BOR

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

HOUSING

3435	Construction of residences at Commissioner Office Sahiwal Un-Approved sahiwal LO15001961 C	15.000	0.000	5.000	0.000	5.000	10.000	0.000	0.000
3436	Construction of Residential Accommodation (5) for officers BS-15 & 17 at Sahiwal Un-Approved sahiwal LO15001962 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
Sub-Total: HOUSING		25.000	0.000	15.000	0.000	15.000	10.000	0.000	0.000

OFFICES

3437	Establishment of Tehsil Office, Sahiwal Un-Approved Sargodha , Sahiwal LO15003694 C	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
3438	Construction of Court at commissioner office sahiwal Un-Approved sahiwal LO15001963 C	5.700	0.000	5.700	0.000	5.700	0.000	0.000	0.000
3439	Construction of gate, guard room, parking area and other missing facilities at commissioner office sahiwal Un-Approved sahiwal LO15001976 C	2.700	0.000	2.700	0.000	2.700	0.000	0.000	0.000
3440	Construction of Revenue Record Rooms in Punjab Un-Approved Punjab LO15001975 C	200.000	0.000	50.000	0.000	50.000	100.000	50.000	0.000
3441	Flood Emergency Reconstruction and Resilience Project (DRM for PDMA) Un-Approved Punjab LO15F01964 R	541.306	0.000	0.000	150.000	150.000	200.000	91.306	0.000
			Local:	0.000	15.000				
			Foreign:	0.000	135.000				
Sub-Total: OFFICES		779.706	0.000	73.400	150.000	223.400	315.000	141.306	0.000
Sub-Total: NEW SCHEMES		804.706	0.000	88.400	150.000	238.400	325.000	141.306	0.000
Total: BOARD OF REVENUE BOR		2,852.729	683.327	478.486	190.296	668.782	851.914	564.706	0.000

PROVINCIAL ASSEMBLY

ON-GOING SCHEMES

OFFICES

3442	Improvement of Facilities at MPA's Hostel, Lahore. Approved Lahore LO10200045 C ,LO14000121 R	145.287	98.090	37.197	10.000	47.197	0.000	0.000	0.000
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PUBLIC BUILDINGS

PROVINCIAL ASSEMBLY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3443	Furnishing of assembly building and improvement of security arrangement, lahore Approved Lahore LO13001401 C	199.334	47.275	100.000	0.000	100.000	22.059	30.000	0.000
3444	Construction of Additional Assembly Building, Lahore. Approved Lahore LO01000689 C	1,470.196	885.133	200.000	0.000	200.000	200.000	150.063	0.000
3445	Extension of Punjab Assembly Buildings Lahore. Approved Lahore LO01000687 C	1,053.195	475.148	200.000	0.000	200.000	150.000	228.047	0.000
3446	Construction of 32 Nos. Quarters at Ghari Shahu and 12 Nos. Quarters at Pipal House Approved Lahore LO14001761 C	106.752	22.271	40.000	0.000	40.000	44.481	0.000	0.000
Sub-Total: OFFICES		2,974.764	1,527.917	577.197	10.000	587.197	416.540	408.110	0.000
Sub-Total: ON-GOING SCHEMES		2,974.764	1,527.917	577.197	10.000	587.197	416.540	408.110	0.000
<u>NEW SCHEMES</u>									
OFFICES									
3447	Replacement of Roof Treatment of old Assembly Building, Replacement of deteriorated sand stone etc. floor and stairs steps of old Assembly Building, Replacement of old asphalt on internal road of Assembly Building and construction of internal carpet road Un-Approved Lahore LO15001965 C	101.750	0.000	27.018	0.000	27.018	24.000	50.000	0.000
Sub-Total: OFFICES		101.750	0.000	27.018	0.000	27.018	24.000	50.000	0.000
Sub-Total: NEW SCHEMES		101.750	0.000	27.018	0.000	27.018	24.000	50.000	0.000
Total: PROVINCIAL ASSEMBLY		3,076.514	1,527.917	604.215	10.000	614.215	440.540	458.110	0.000
LAW & PARLIAMENTARY AFFAIRS									
<u>ON-GOING SCHEMES</u>									
OFFICES									
3448	Construction of Judicial Academy at Lahore 24-01-2013 Lahore LO09101150 C	544.462	137.301	70.000	0.000	70.000	50.161	257.000	0.000
Sub-Total: OFFICES		544.462	137.301	70.000	0.000	70.000	50.161	257.000	0.000
Sub-Total: ON-GOING SCHEMES		544.462	137.301	70.000	0.000	70.000	50.161	257.000	0.000
Total: LAW & PARLIAMENTARY AFFAIRS		544.462	137.301	70.000	0.000	70.000	50.161	257.000	0.000

PUBLIC BUILDINGS

C&W

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

C&W

ON-GOING SCHEMES

HOUSING

3449	Construction of Surface and Multi-storey Parking at Murree Approved Rawalpindi , Murree LO12000272 C	100.000	25.000	7.018	0.000	7.018	27.982	40.000	0.000
3450	Development of surface Parking at Murree Approved Rawalpindi , Murree LO14001763 C	70.693	59.995	5.698	0.000	5.698	5.000	0.000	0.000
3451	A/A & improvement Gymnasium and provision of other facilities in Punjab Civil Officers Mess in GOR-I, Lahore Approved Lahore LO14001764 C	199.166	185.903	13.263	0.000	13.263	0.000	0.000	0.000
Sub-Total: HOUSING		369.859	270.898	25.979	0.000	25.979	32.982	40.000	0.000
Sub-Total: ON-GOING SCHEMES		369.859	270.898	25.979	0.000	25.979	32.982	40.000	0.000
Total: C&W		369.859	270.898	25.979	0.000	25.979	32.982	40.000	0.000

PUBLIC PROSECUTION

ON-GOING SCHEMES

OFFICES

3452	Establishment of new building for the office of district public prosecutor, office Gujranwala 06-08-14 Gujranwala LO14001768 C	27.811	4.171	23.640	0.000	23.640	0.000	0.000	0.000
Sub-Total: OFFICES		27.811	4.171	23.640	0.000	23.640	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		27.811	4.171	23.640	0.000	23.640	0.000	0.000	0.000

NEW SCHEMES

OFFICES

3453	Establishment of New Building of District Public Prosecutor, office, Faisalabad Un-Approved Faisalabad LO15001978 C	39.820	0.000	7.018	0.000	7.018	32.802	0.000	0.000
3454	Establishment of office of the District Public Prosecutor & District Attorney, Sialkot Un-Approved Sialkot LO15001977 C	21.091	0.000	11.091	0.000	11.091	10.000	0.000	0.000
3455	Establishment of office of the District Public Prosecutor, Rajanpur Un-Approved Rajanpur LO15001966 C	6.157	0.000	6.157	0.000	6.157	0.000	0.000	0.000

PUBLIC BUILDINGS

PUBLIC PROSECUTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Sub-Total: OFFICES		67.068	0.000	24.266	0.000	24.266	42.802	0.000	0.000
Sub-Total: NEW SCHEMES		67.068	0.000	24.266	0.000	24.266	42.802	0.000	0.000
Total: PUBLIC PROSECUTION		94.879	4.171	47.906	0.000	47.906	42.802	0.000	0.000

MPDD

ON-GOING SCHEMES

OFFICES

3456	Addition / Alteration of MPDD 18-02-2014 Lahore LO14001766 C ,LO14000002 R	112.556	54.340	30.000	28.216	58.216	0.000	0.000	0.000
Sub-Total: OFFICES		112.556	54.340	30.000	28.216	58.216	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		112.556	54.340	30.000	28.216	58.216	0.000	0.000	0.000
Total: MPDD		112.556	54.340	30.000	28.216	58.216	0.000	0.000	0.000

Governor's House

ON-GOING SCHEMES

HOUSING

3457	Construction of Police guard, barracks / rooms in governor's house, lahore Approved Lahore LO14001622 C	76.729	8.000	10.000	0.000	10.000	18.729	40.000	0.000
3458	improvement of roads in governor's house, lahore Approved Lahore LO14001765 C	15.185	2.000	13.185	0.000	13.185	0.000	0.000	0.000
Sub-Total: HOUSING		91.914	10.000	23.185	0.000	23.185	18.729	40.000	0.000
Sub-Total: ON-GOING SCHEMES		91.914	10.000	23.185	0.000	23.185	18.729	40.000	0.000

NEW SCHEMES

HOUSING

3459	Improvement / Renovation of Guest House in Governor's House, Lahore Un-Approved Lahore LO15001967 C	8.361	0.000	5.361	0.000	5.361	3.000	0.000	0.000
3460	Construction of 4 No. quarters for grade 11 to 14 in Governors's House, Lahore Un-Approved Lahore LO15001968 C	13.353	0.000	8.000	0.000	8.000	3.000	0.000	0.000
3461	Restoration and Refurbishment of Historical Main Building, Governor's House, Lahore Un-Approved Lahore LO15001969 C	55.000	0.000	10.000	0.000	10.000	34.801	0.000	0.000
Sub-Total: HOUSING		76.714	0.000	23.361	0.000	23.361	40.801	0.000	0.000

PUBLIC BUILDINGS

Governor's House

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Sub-Total: NEW SCHEMES		76.714	0.000	23.361	0.000	23.361	40.801	0.000	0.000
Total: Governor's House		168.628	10.000	46.546	0.000	46.546	59.530	40.000	0.000

P&D

NEW SCHEMES OFFICES

3462	Construction of Infrastrucure for Public Facilitation centres in Punjab Un-Approved Punjab LO14001767 C	200.000	0.000	100.000	0.000	100.000	50.000	50.000	0.000
Sub-Total: OFFICES		200.000	0.000	100.000	0.000	100.000	50.000	50.000	0.000
Sub-Total: NEW SCHEMES		200.000	0.000	100.000	0.000	100.000	50.000	50.000	0.000
Total: P&D		200.000	0.000	100.000	0.000	100.000	50.000	50.000	0.000

TEVTA

NEW SCHEMES OFFICES

3463	Construction of building of Vocational /Technical Training Centre for Girls Chak No.469/GB, Samundri, District Faisalabad Un-Approved Faisalabad LO15004109 C	12.000	0.000	12.000	0.000	12.000	0.000	0.000	0.000
3464	Construction of building of Vocational Training Centre for Boys Chak No.469/GB, Samundri, District Faisalabad Un-Approved Faisalabad LO15004110 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
3465	Construction of Technical College at Maisi Vehari Un-Approved Vehari LO15004444 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
Sub-Total: OFFICES		32.000	0.000	32.000	0.000	32.000	0.000	0.000	0.000
Sub-Total: NEW SCHEMES		32.000	0.000	32.000	0.000	32.000	0.000	0.000	0.000
Total: TEVTA		32.000	0.000	32.000	0.000	32.000	0.000	0.000	0.000
Grand Total		47,196.684	17,168.903	8,816.892	323.108	9,140.000	9,927.442	10,339.210	980.496

URBAN DEVELOPMENT

Urban Development Sector covers development projects sponsored by WASAs and Development Authorities (DAs) of large cities (Lahore, Faisalabad, Rawalpindi, Gujranwala & Multan) and of Bahawalpur Development Authority (BDA) and Fort Monroe Development Authority (FDMA).

VISION

Provision of adequate and efficient urban services in cities, and harnessing their potential for making them engines of economic growth.

POLICY

Provincial allocation of resources to the WASAs/Development Authorities for the following works/projects keeping in view their population, level of service delivery and key socio-economic indicators:

- Laying of trunk sewers and construction of drains
- Construction of new disposal stations
- Construction of Sewage Treatment Plants (STP)
- Construction of Flyovers, Ring roads, Bypasses and Interchanges

OBJECTIVES

- Supply of potable drinking water and its efficient use
- Provision of effective and efficient sewerage and drainage system
- Environment friendly disposal of sewage
- Safe and efficient roads infrastructure
- Provision of solid waste management services
- Strategic planning for growth of cities on scientific lines

STRATEGY

- A central principle of Urban Strategy is that “density” and “agglomeration” are central to economic development, higher productivity, social equity and human development. To make Punjab competitive for investment and development, cities are going to play a vital role, because they can benefit from a large and skilled labor force, economies of urban scale, economies of agglomeration (i.e. efficiency resulting from clustering of firms in a given

industry or related industries), and the resulting demand for goods and services.

- Further, rural-urban migration and urbanization can only lead to higher income if manufacturing and services grow fast enough to absorb the supply of labor. Pakistan will have to invest in many cities at the same time to ensure a more geographically balanced rate of urbanization and the creation of a system of cities an efficient network of urban centers whose manufacturing and services industry are connected. Harnessing and promoting this approach of “system of cities” will lead to faster job creation and higher growth of productivity.
- Placing urban development (with an emphasis on density and commerce) at the Strategy has several advantages: dense multi-function urban areas create jobs and are free from barriers to entry and exit; and density attracts investment and helps the growth of the construction of industry as well as commerce, which are employment friendly.

STRATEGIC INTERVENTIONS

- Rehabilitation / augmentation of water supply scheme for large cities
- Replacement of rusted pipes and laying of new water supply lines
- Piloting of comprehensive water supply system (zoning, 100% metering, water storage reservoirs and water filtration plants)
- Replacement of outlived tubewells and installation of new tubewells
- Replication of “Changa Pani Model” for provision of water supply and sanitation services in large cities
- Rehabilitation and augmentation of trunk and secondary sewerage systems
- Improvement of drainage system (remodeling and construction)
- Planning and implementation of projects for waste water treatment plants
- Dual carriageways/Flyovers/Underpasses etc
- Rehabilitation /Improvement of Roads
- Preparation/Updating of Plans

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- Construction – Improvement of Maulana Shaukat Ali Road to Multan Road via Kareem Block Market, Lahore.

- Widening of Canal Bank Road Underpass at Jail Road, Underpass Chobucha and Remodeling of all Existing Underpasses.
- Widening and Improvement of Main Road, Sheikhpura.
- Construction of Underpass at Sheikhpura Gujranwala Road and Sheikhpura Hafizabad Road, Sheikhpura.
- Construction of Link connecting to Motorway at Shahpur Kanjran to Raiwind Road and Khayaban-e-Jinnah, Lahore.
- Construction of Kasur By-pass connecting Ferozepur Road with Depalpur Road, Lahore.
- Feasibility Study for Surface Water Induction and Construction of Water Treatment Plant, Lahore.
- Replacement of Out Lived Sewer Lines in Four Towns, Faisalabad.
- Changa Paani Program Shamas Abad Faisalabad.
- Remodeling of Channel # 4 Jaranwala Road to PS-36, Faisalabad.
- Remodeling of Channel # 1-F (Chibban), Faisalabad.
- Pedestrian Bridge at Airport Road, Rawalpindi for Joint Staff Men & Civil Population of the area.
- Rehabilitation/Replacement of 20 No. Inefficient and Abandoned Tube wells with Pumping Machinery and Allied Works, Rawalpindi.
- Dredging / Desilting of Lai Nullah, Rawalpindi.
- Feasibility study and Detailed Design for Augmentation of Water Supply of Rawalpindi based on Chahan Dam Source particularly new areas added in WASA's Jurisdiction, Rawalpindi.
- Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project), Multan.

NEW INITIATIVES

- Establishment of SCADA System at Tubewells, Disposal and Lift Stations for WASA Lahore.
- Energy Saving in Water Supply System in Lahore (Energy saving through Replacement of Inefficient & Outlived 105 Tube wells in WASA, Lahore).
- Faisalabad Link Roads Development Programme Link No.1,5,6,7,13,14,15 (Cost Sharing GoPb& CDGF).

- Performance based contract for reduction of Non-Revenue Water (NRW).
- Augmentation/improvement of Disposal Stations Multan Phase-I.
- Installation of Chairlift from Khar to Fort Monroe, District DG.Khan.
- Pre-feasibility for New City Development along Motorway Corridor.

TARGETS FOR FINANCIAL YEAR 2015-16

- Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore.
- Punjab Water & Sanitation Academy, Lahore (JICA Assisted).
- Construction of RCC Conduit Sewer from Shoukat Khanum Hospital Chowk to Sattu Katla Drain, Lahore.
- WASA Drains Rehabilitation (Birdwood Drain, Central Drain and Cantonment Drain from Multan Road to Babu Sabu).
- Improvement of Jhal Khanuana Chowk, Faisalabad (Cost Sharing by GoPb and CDG-Faisalabad).
- Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc.
- Extension of Water Resources for Faisalabad City.
- Replacement of pumping machinery at Inline Booster Pump Station & Terminal Reservoir in Faisalabad.(JICA Grant Aid Project).
- Comprehensive Sewerage Scheme for Gujranwala.
- Construction of leftover (SPBUSP) works of sullage carrier from Bosan Road Disposal Station to Sewage Treatment Plant (STP) at Suraj Miani and STP to River Chenab Multan (Revised).

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2011-12	8,500
2.	2012-13	5,360
3.	2013-14	13,822
4.	2014-15	40,683
5.	2015-16	14,666

OTHER DEVELOPMENT INITIATIVES2015-16

- Allocation for Green Development Fund (PHAs) Rs. 700 Million
- Allocation for PLDC for Ashyana Housing Schemes Rs. 700 Million
- Allocation for Low Income Housing Rs. 500 Million

**MTDF 2015-18
URBAN DEVELOPMENT
DEVELOPMENT PROGRAMME 2015-16**

Rs in Million

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going Schemes					
Development Authorities	0.000	3528.200	3528.200	0.000	3528.200
WASAs	0.000	6629.021	6629.021	276.665	6905.686
Total	0.000	10157.221	10157.221	276.665	10433.886
New Schemes					
Development Authorities	0.000	2220.964	2220.964	0.000	2220.964
WASAs	0.000	2011.150	2011.150	0.000	2011.150
Other Development Initiatives	0.000	1900.000	1900.000	0.000	1900.000
Total	0.000	6132.114	6132.114	0.000	6132.114
Total (Ongoing + New)	0.000	16289.335	16289.335	276.665	16566.000

DEVELOPMENT PROGRAMME 2016-17

On-going Schemes					
Development Authorities	0.000	1075.703	1075.703	0.000	1075.703
WASAs	0.000	9437.800	9437.800	0.000	9437.800
Total	0.000	10513.503	10513.503	0.000	10513.503
New Schemes					
Development Authorities	0.000	9270.277	9270.277	0.000	9270.277
WASAs	0.000	5015.186	5015.186	0.000	5015.186
Other Development Initiatives	0.000	1900.000	1900.000	0.000	1900.000
Total	0.000	16185.463	16185.463	0.000	16185.463
Total (Ongoing + New)	0.000	26698.966	26698.966	0.000	26698.966

DEVELOPMENT PROGRAMME 2017-18

On-going Schemes					
Development Authorities	0.000	0.000	0.000	0.000	0.000
WASAs	0.000	3827.755	3827.755	0.000	3827.755
Total	0.000	3827.755	3827.755	0.000	3827.755
New Schemes					
Development Authorities	0.000	4624.804	4624.804	0.000	4624.804
WASAs	0.000	752.000	752.000	0.000	752.000
Other Development Initiatives	0.000	1900.000	1900.000	0.000	1900.000
Total	0.000	7276.804	7276.804	0.000	7276.804
Total (Ongoing + New)	0.000	11104.559	11104.559	0.000	11104.559
MTDF 2015-18: Grand Total					54,369.525

URBAN DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
TEPA/LDA	2	0.000	318.571	0.000	318.571	0.000	0.000
WASA LDA	20	0.000	3,523.619	0.000	3,523.619	7,636.252	3,827.755
FDA	3	0.000	2,230.569	0.000	2,230.569	875.703	0.000
WASA FDA	10	0.000	644.056	266.665	910.721	476.480	0.000
GDA	3	0.000	197.574	0.000	197.574	0.000	0.000
WASA GDA	6	0.000	1,079.703	10.000	1,089.703	407.000	0.000
RDA	4	0.000	733.586	0.000	733.586	200.000	0.000
WASA RDA	5	0.000	589.620	0.000	589.620	367.855	0.000
WASA MDA	4	0.000	792.023	0.000	792.023	550.213	0.000
BDA	1	0.000	47.900	0.000	47.900	0.000	0.000
Total: ON-GOING SCHEMES	58	0.000	10,157.221	276.665	10,433.886	10,513.503	3,827.755
<u>NEW SCHEMES</u>							
WASA LDA	7	0.000	730.000	0.000	730.000	1,672.952	0.000
FDA	13	0.000	343.431	0.000	343.431	783.900	0.000
WASA FDA	9	0.000	628.150	0.000	628.150	1,290.000	752.000
GDA	2	0.000	130.000	0.000	130.000	400.000	0.000
WASA GDA	6	0.000	155.000	0.000	155.000	773.097	0.000
RDA	7	0.000	483.211	0.000	483.211	1,169.713	0.000
WASA RDA	6	0.000	478.000	0.000	478.000	699.137	0.000
WASA MDA	1	0.000	20.000	0.000	20.000	580.000	0.000
BDA	1	0.000	120.000	0.000	120.000	0.000	0.000
TEPA/LDA	9	0.000	614.322	0.000	614.322	5,491.664	4,624.804
FMDA	7	0.000	530.000	0.000	530.000	1,425.000	0.000
Total: NEW SCHEMES	68	0.000	4,232.114	0.000	4,232.114	14,285.463	5,376.804
Grand Total	126	0.000	14,389.335	276.665	14,666.000	24,798.966	9,204.559

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

TEPA/LDA

3466	Conservation of energy through solar powered LED street Light in Lahore(PC-II study) 10-11-2014 Lahore LO13001113 R	69.000	20.000	0.000	49.000	49.000	0.000	0.000	0.000
3467	Const. of Kasur Sports Complex, Kasur. 08-04-2014 Kasur LO13001537 R	369.571	100.000	0.000	269.571	269.571	0.000	0.000	0.000
Sub-Total: TEPA/LDA		438.571	120.000	0.000	318.571	318.571	0.000	0.000	0.000

WASA LDA

3468	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II. 03-10-2013 Lahore LO13000138 R	195.000	80.000	0.000	115.000	115.000	0.000	0.000	0.000
3469	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore. 08-01-2015 Lahore LO13000139 R	1,758.042	575.000	0.000	500.000	500.000	683.042	0.000	0.000
3470	Provision of Sewerage System for UC-117,118 & 120 Lahore. 24-11-2014 Lahore LO14000035 R	3,807.346	1,400.000	0.000	1,000.000	1,000.000	1,407.346	0.000	0.000
3471	Elimination of Sewerage Inlets in Lahore Branch Canal from Harbanspura Interchange Lahore Ring Road to BRB Canal. 24-07-2014 Lahore LO14000014 R	332.952	100.000	0.000	232.952	232.952	0.000	0.000	0.000
3472	Laying of Force-main from Bhogiwal Road Disposal Station Chotta Ravi Drain to Shalimar Escape Channel Across Ring Road, Lahore. 01-10-2014 Lahore LO14000025 R	368.762	150.000	0.000	80.000	80.000	100.000	38.762	0.000
3473	Improvement of Water Supply System in MA Johar Town & Tajpura Zones of Lahore through Zoning / Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore. 16-10-2014 Lahore LO14000020 R	1,668.662	50.000	0.000	300.000	300.000	1,318.662	0.000	0.000
3474	Construction of RCC Conduit Sewer from Shoukat Khanum Hospital Chowk to Sattu Katla Drain, Lahore. 24-10-2014 Lahore LO14000009 R	1,710.000	349.120	0.000	300.000	300.000	700.000	360.880	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3475	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore. 25-04-2012 Lahore LO11000235 R	326.090	210.999	0.000	115.091	115.091	0.000	0.000	0.000
3476	Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore. 08-11-2008 Lahore LO09100982 R	1,068.000	922.547	0.000	145.453	145.453	0.000	0.000	0.000
3477	Punjab Water & Sanitation Academy, Lahore (JICA Assisted) 09-12-2014 Lahore LO10000509 R	617.258	58.518	0.000	147.940	147.940	0.000	0.000	0.000
3478	Sewerage System from Larex Colony to Gulshan-e-Ravi, Lahore. 13-04-2015 Lahore LO14000052 R	6,928.113	0.000	0.000	100.000	100.000	3,400.000	3,428.113	0.000
3479	Sewerage System in Kharak / Doban Pura, Lahore. Approved Lahore LO14002858 R	43.100	20.000	0.000	23.100	23.100	0.000	0.000	0.000
3480	Sewerage System in Saidpur / Sabzazar, Lahore. Approved Lahore LO14002859 R	63.000	30.000	0.000	33.000	33.000	0.000	0.000	0.000
3481	Improvement of Sewerage System of Timber Market and Replacement of Machinery of Forest colony Disposal Station in city sub division WASA LDA 10-02-2015 Lahore LO15001981 R	144.000	80.850	0.000	63.150	63.150	0.000	0.000	0.000
3482	Laying of Sewer Line from Tikka Chowk to Shad-e-wal Chowk Lahore 11-04-2014 Lahore LO15001982 R	177.202	100.000	0.000	50.000	50.000	27.202	0.000	0.000
3483	Improvement of Sewerage System at L-Block Gulberg-III Wasa LDA 14-04-2014 Lahore LO15001979 R	72.090	50.000	0.000	22.090	22.090	0.000	0.000	0.000
3484	Provision of Water Supply Schemes at Ahmad Nagar & Adjoining Abadies at College road near Butt Chowk. Approved Lahore LO14003271 R	34.880	14.000	0.000	20.880	20.880	0.000	0.000	0.000
3485	Installation of tubewell at Babu Sabu, Lahore. 18-09-2014 Lahore LO14002855 R	14.170	1.207	0.000	12.963	12.963	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3486	Installation of tubewell at Gulshan-e-Park Fateh Garh and Shah Din Park, Rajbagh Road, Lahore. 18-09-2014 Lahore LO14002857 R	27.000	15.000	0.000	12.000	12.000	0.000	0.000	0.000
3487	WASA Drains Rehabilitation (Birdwood Drain,Central Drain and Cantonment Drain from Multan Road to Babu Sabu) 06-05-2014 Lahore LO15001980 R	2,721.686	2,471.686	0.000	250.000	250.000	0.000	0.000	0.000
Sub-Total: WASA LDA		22,077.353	6,678.927	0.000	3,523.619	3,523.619	7,636.252	3,827.755	0.000
FDA									
3488	Construction of Canal Expressway from Gatt Wala Bridge to Sahianwala (M-3) Interchange, Faisalabad (Length = 24.50 KM) (Cost Sharing by GoPb and CDGFaisalabad) 22-08-2014 Faisalabad LO14000008 R	4,671.263	2,663.898	0.000	1,067.000	1,067.000	637.137	0.000	0.000
3489	Improvement of Jhal Khanuana Chowk,Faisalabad (Cost Sharing by GoPb and CDG-Faisalabad) 03-09-2014 Faisalabad LO14000019 R	2,292.854	1,100.000	0.000	1,063.569	1,063.569	0.000	0.000	0.000
3490	Faisalabad Link Roads Development Programme(Link 9&11) (FLRDP) (Cost Sharing byGoPb and CDG-Faisalabad) 31-10-2014 Faisalabad LO14000015 R	388.566	50.000	0.000	100.000	100.000	238.566	0.000	0.000
Sub-Total: FDA		7,352.683	3,813.898	0.000	2,230.569	2,230.569	875.703	0.000	0.000
WASA FDA									
3491	Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weaver Colony, Faiz Abad, Rashid Abad and Adjoining Areas, Faisalabad. 01-09-2008 Faisalabad FD08001153 R	189.400	149.400	0.000	40.000	40.000	0.000	0.000	0.000
3492	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc. 08-11-2008 Faisalabad FD08001149 R	713.200	482.104	0.000	100.000	100.000	131.096	0.000	0.000
3493	Extension of Water Resources for Faisalabad City. 21-01-2010 Faisalabad LO10000494 R	6,020.215	2,140.966	0.000	351.354	351.354	0.000	0.000	0.000
			Local:	0.000	84.689				
			Foreign:	0.000	266.665				
3494	Providing and Laying Sewer Line in Chak No. 202/RB Gatti & Chak No. 215/RB Naithery, Faisalabad. 29-08-2014 Faisalabad LO14002860 R	75.631	15.000	0.000	60.631	60.631	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3495	Providing and Laying Sewer Lines in Union Council # 181, Chak No. 219/RB & 220/RB Jhang Road, Faisalabad. 29-08-2014 Faisalabad LO14002861 R	97.800	15.000	0.000	50.000	50.000	32.800	0.000	0.000
3496	Replacement of pumping machinery at Inline Booster Pump Station & Terminal Reservoir in Faisalabad. (JICA Grant Aid Project) 19-11-2014 Faisalabad LO14000043 R	1,456.840	5.000	0.000	5.600	5.600	0.000	0.000	0.000
3497	Replacement of Outlived / Rusted / Leaking Pipelines in Faisalabad (Gastro Package-II). 07-08-2014 Faisalabad LO14000049 R	172.450	110.000	0.000	62.450	62.450	0.000	0.000	0.000
3498	Remodeling of Storm Water Channel No. 1 Sheikhpura road to Paharang Drain 11-09-2014 Faisalabad LO14000046 R	475.954	50.000	0.000	150.000	150.000	275.954	0.000	0.000
3499	P/L Sewerage lines of sewer Deficient Areas, Faisalabad. 28-07-2014 Faisalabad LO14000032 R	176.630	90.000	0.000	50.000	50.000	36.630	0.000	0.000
3500	P/L Sewer Line in Quid-e-Azam Park, Malik Pur, Katchi Abadi, Khalid Bin Waleed Colony, Sufyan Town, Azhar Town, Manawala, Mughal Pura, Abbas Park, Rehman Sharif Pura, Faisalabad. 28-01-2015 Faisalabad LO14004697 R	70.686	30.000	0.000	40.686	40.686	0.000	0.000	0.000
Sub-Total: WASA FDA		9,448.806	3,087.470	0.000	910.721	910.721	476.480	0.000	0.000
GDA									
3501	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributry, Tehsil & District Gujranwala. 08-10-2013 Gujranwala LO13000151 R	155.148	107.574	0.000	47.574	47.574	0.000	0.000	0.000
3502	Rehabilitation & Improvement of RoadJunction, Gujranwala 04-10-2014 Gujranwala LO14000042 R	80.000	30.000	0.000	50.000	50.000	0.000	0.000	0.000
3503	Construction of Road along Gujranwala Main Drain from Sheikhpura Road to Western By Pass Near Coca Cola Factory, Tehsil & District Gujranwala. 28-07-2014 Gujranwala LO14000011 R	200.000	100.000	0.000	100.000	100.000	0.000	0.000	0.000
Sub-Total: GDA		435.148	237.574	0.000	197.574	197.574	0.000	0.000	0.000
WASA GDA									

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3504	Comprehensive Sewerage Scheme for Gujranwala 29-01-2014 Gujranwala LO13002724 R	943.730	603.730	0.000	340.000	340.000	0.000	0.000	0.000
3505	Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala 30-03-2015 Gujranwala LO14000054 R	1,155.000	5.000	0.000	50.000	50.000	7.000	0.000	0.000
			Local:	0.000	40.000				
			Foreign:	0.000	10.000				
3506	Construction of RCC Drain Qila Mian Singh Minor from Rajkot Disposal Station to Western bypass, Gujranwala 12-11-2014 Gujranwala LO14000010 R	949.575	100.000	0.000	449.575	449.575	400.000	0.000	0.000
3507	Sewerage Scheme Rakh Kikranwalai Gujranwala 12-08-2014 Gujranwala LO14000051 R	103.438	31.160	0.000	72.278	72.278	0.000	0.000	0.000
3508	Water Supply Distribution Network in Gujranwala City 07-08-2014 Gujranwala LO14000056 R	151.553	60.000	0.000	91.553	91.553	0.000	0.000	0.000
3509	Replacement of Outlived/Rusted/Leakage Pipelines in Gujranwala 07-08-2014 Gujranwala LO14000050 R	166.297	80.000	0.000	86.297	86.297	0.000	0.000	0.000
Sub-Total: WASA GDA		3,469.593	879.890	0.000	1,089.703	1,089.703	407.000	0.000	0.000
RDA									
3510	Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to I.J.P. Road, Rawalpindi 08-10-2013 Rawalpindi LO13000147 R	162.922	32.922	0.000	130.000	130.000	0.000	0.000	0.000
3511	Rehabilitaion of Airport Road from Ammar Chowk to Karal Chowk, Rawalpindi 12-11-2014 Rawalpindi LO14000044 R	502.010	100.000	0.000	202.010	202.010	200.000	0.000	0.000
3512	Dualization of Adiyala Road from Govt. Servant Housing foundation to Adiyala Jail, Rawalpindi 24-11-2014 Rawalpindi LO14000013 R	284.644	100.000	0.000	184.644	184.644	0.000	0.000	0.000
3513	Rehabilitation / Improvement of High Court Road from G.T Road to Car Chowk, Rawalpindi 31-10-2014 Rawalpindi LO14000045 R	316.932	100.000	0.000	216.932	216.932	0.000	0.000	0.000
Sub-Total: RDA		1,266.508	332.922	0.000	733.586	733.586	200.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

WASA RDA

3514	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpindi. 08-08-2014 Rawalpindi LO14000007 R	592.855	25.000	0.000	200.000	200.000	367.855	0.000	0.000
3515	Comprehensive Master Planning for Water Supply, Sewerage, Drainage and Waste Water Treatment System in Rawalpindi 03-09-2014 Rawalpindi LO14000006 R	47.120	15.000	0.000	32.120	32.120	0.000	0.000	0.000
3516	Laying of Trunk, Secondary and Lateral Sewer in Eastern Side of Murree Road(UC 30, 31, 32, 42, 43, 44, 45) (Planned under REIP), Rawalpindi. 20-10-2014 Rawalpindi LO14000026 R	168.000	25.000	0.000	143.000	143.000	0.000	0.000	0.000
3517	Up-Gradation/ Rehabilitation of Rawal Lake Filtration Plant, Rawalpindi. 22-12-2014 Rawalpindi LO14000053 R	160.000	25.000	0.000	135.000	135.000	0.000	0.000	0.000
3518	Augmentation / improvement of water supply system in NA-56, District Rawalpindi. 17-03-2015 Rawalpindi LO14005212 R	99.500	20.000	0.000	79.500	79.500	0.000	0.000	0.000
Sub-Total: WASA RDA		1,067.475	110.000	0.000	589.620	589.620	367.855	0.000	0.000

WASA MDA

3519	Construction of leftover (SPBUSP) works of sullage carrier from Bosan Road Disposal Station to Sewage Treatment Plant (STP) at Suraj Miani and STP to River Chenab Multan 11-02-2014 Multan LO13001330 R	743.360	384.360	0.000	359.000	359.000	0.000	0.000	0.000
3520	Replacement of outlived sewer lines in Multan 19-01-2015 Multan LO14000048 R	1,000.213	150.000	0.000	300.000	300.000	550.213	0.000	0.000
3521	Master Planning of water supply & sewerage i/c Consumer Survey & upgradation of billing system Multan (PC-II) 13-04-2015 Multan LO14000030 R	87.023	4.000	0.000	83.023	83.023	0.000	0.000	0.000
3522	Augmentation/ Improvement of water supply system in Multan Phase-I 07-08-2014 Multan LO14000003 R	150.000	100.000	0.000	50.000	50.000	0.000	0.000	0.000
Sub-Total: WASA MDA		1,980.596	638.360	0.000	792.023	792.023	550.213	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

BDA

3523	Dualization of road from Radio Station to Dewan wali Pully City Bahawalpur 25-10-2014 Bahawalpur LO14003134 R	97.900	50.000	0.000	47.900	47.900	0.000	0.000	0.000
Sub-Total: BDA		97.900	50.000	0.000	47.900	47.900	0.000	0.000	0.000
Total: ON-GOING SCHEMES		47,634.633	15,949.041	0.000	10,433.886	10,433.886	10,513.503	3,827.755	0.000

NEW SCHEMES

WASA LDA

3524	Energy Saving in Water Supply System in Lahore (Energy saving through Replacement of Inefficient & Outlived 105 Tubewells in WASA, Lahore). 19-11-2014 Lahore LO15001983 R	2,608.906	0.000	0.000	140.000	140.000	117.021	0.000	0.000
3525	Installation of Filtration Plants on 105 No. Tubewells Un-Approved Lahore LO15001984 R	428.000	0.000	0.000	210.000	210.000	218.000	0.000	0.000
3526	Establishment of SCADA System at Tubewells, Disposal & Lift Stations for WASA Lahore Approved Lahore LO15001985 R	697.200	0.000	0.000	100.000	100.000	597.200	0.000	0.000
3527	Laying of Lateral and Branch Sewer in Shadi Pura, Lahore. Un-Approved Lahore LO15001986 R	300.000	0.000	0.000	50.000	50.000	250.000	0.000	0.000
3528	Changa Pani Programme (Phase-II) / Community participation programme Un-Approved Lahore LO15001987 R	300.731	0.000	0.000	50.000	50.000	250.731	0.000	0.000
3529	Construction of WASA Laboratory Un-Approved Lahore LO15001988 R	120.000	0.000	0.000	80.000	80.000	40.000	0.000	0.000
3530	Replacement of Tubewells including Tubewells (25Nos) Un-Approved Lahore LO15002013 R	300.000	0.000	0.000	100.000	100.000	200.000	0.000	0.000
Sub-Total: WASA LDA		4,754.837	0.000	0.000	730.000	730.000	1,672.952	0.000	0.000

FDA

3531	Repair/Improvement of Road from Gulshan e Rafique Chowk St. No. 20 Nisar Colony to Risalay wala Road (Length 4800 RFT). Faisalabad LO15004118 R	58.400	0.000	0.000	30.000	30.000	28.400	0.000	0.000
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URBAN DEVELOPMENT

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1	2	3	4	5	6	7	8	9	10
3532	Faisalabad Link Roads Development Programme Link No.1,5,6,7,13,14,15(Cost Sharing GOP& CDGF) Un-Approved Faisalabad LO15001989 R	695.500	0.000	0.000	200.000	200.000	495.500	0.000	0.000
3533	Improvement/Rehabilitation of Sheikhpura Road from Nishatabad Over Head Bridge to PTCL Exchange Sargodha Road, Faisalabad Un-Approved Faisalabad LO15001990 R	300.000	0.000	0.000	40.000	40.000	260.000	0.000	0.000
3534	(i) Construction of Pedestrian Overhead Bridge Naya Bus Adda Sargodha Road (ii) Construction of Pedestrian Overhead Bridge at Bhutto Colony, Faisalabad Faisalabad LO15003438 R	33.310	0.000	0.000	33.310	33.310	0.000	0.000	0.000
3535	Construction of PCC Muslim Gujjar Wala Bazar Jamia Mosque Hafeez Street Muhammad Nagar and Construction of PCC from Ashiq Hussain Patwari to Arif Chohan, Ahmed Town Street # 2 and 3 including Bhatti Town, Daras Wala Road, UC-227. Faisalabad LO15003452 R	3.946	0.000	0.000	3.946	3.946	0.000	0.000	0.000
3536	Improvement of carpet road Baraf wala Karakhana Al-Halil road to bagdadi chowk and Jalebi chowk to main Waris pura road street # 3 Barket pura and Muhammadi chowk Boys High School wali street UC 236,239,240,246. Faisalabad LO15003453 R	5.189	0.000	0.000	5.189	5.189	0.000	0.000	0.000
3537	Construction of PCC Habib Kasana wali street Al-Kareem Town Al-Halal road and Construction of PCC street Khwaja Garden and Construction of PCC different street "A" and "B" block Amen park and street # 10 Rubbani Colony UC 237,239. Faisalabad LO15003454 R	6.888	0.000	0.000	6.888	6.888	0.000	0.000	0.000
3538	Reconstruction of road St. No.17, KothiTawana to Masjid Anwaar e Madina UC No.209, Faisalabad Un-Approved Faisalabad LO15003470 R	2.894	0.000	0.000	2.894	2.894	0.000	0.000	0.000
3539	Reconstruction of road Punjab Tikka shop to Qabrastan Wall, Gulistan Colony No.2, Blick B, Faisalabad Un-Approved Faisalabad LO15003471 R	4.260	0.000	0.000	4.260	4.260	0.000	0.000	0.000

URBAN DEVELOPMENT

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1	2	3	4	5	6	7	8	9	10
3540	Reconstruction of road alongwith crescent Mill, from Girls high School to Shah Abad Norpur, Faisalabad Un-Approved Faisalabad LO15003472 R	5.260	0.000	0.000	5.260	5.260	0.000	0.000	0.000
3541	Reconstruction of road sanat Singwala towards railway phatak, Faisalabad Un-Approved Faisalabad LO15003473 R	5.500	0.000	0.000	5.500	5.500	0.000	0.000	0.000
3542	Construction of PCC Street No.16 & 17 Mehmoodabad, Faisalabad Un-Approved Faisalabad LO15003474 R	3.084	0.000	0.000	3.084	3.084	0.000	0.000	0.000
3543	Construction of PCC St.No.1,2,3 &4 Mehmoodabad, Faisalabad Un-Approved Faisalabad LO15003475 R	3.100	0.000	0.000	3.100	3.100	0.000	0.000	0.000
Sub-Total: FDA		1,127.331	0.000	0.000	343.431	343.431	783.900	0.000	0.000
WASA FDA									
3544	Extension of water supply distribution network to unserved areas. Un-Approved Faisalabad LO15001991 R	550.000	0.000	0.000	100.000	100.000	250.000	200.000	0.000
3545	Extension of sewerage network to unserved areas. Un-Approved Faisalabad LO15001992 R	650.000	0.000	0.000	150.000	150.000	300.000	200.000	0.000
3546	Construction of Disposal Station at Dawood Chowk. Un-Approved Faisalabad LO15001993 R	80.000	0.000	0.000	50.000	50.000	30.000	0.000	0.000
3547	Providing and Installation of domestic & commercial Water meters. Un-Approved Faisalabad LO15001994 R	1,052.000	0.000	0.000	200.000	200.000	500.000	352.000	0.000
3548	Extension of water Resource for Faisalabad city Phase-II (French Funded) Un-Approved Faisalabad LO15001995 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
3549	Performance Based Contract for reduction of Non Revenue Water (NRW). Un-Approved Faisalabad LO15001996 R	195.000	0.000	0.000	50.000	50.000	145.000	0.000	0.000
3550	Providing and Laying of Sewer Line in Muradabad, Rasool Nagar, Khalid town, Naqshbandi Town, Rehman colony & Bismillah Park, Un-Approved Faisalabad LO15003447 R	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000

URBAN DEVELOPMENT

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1	2	3	4	5	6	7	8	9	10
3551	Laying of Sewer line 6 No. Remaining Streets of Khayaban Colony No.3 Faisalabad Un-Approved Faisalabad , Faisalabad LO15003463 R	8.150	0.000	0.000	8.150	8.150	0.000	0.000	0.000
3552	Extension of Water Supply and Sewerage Facilities to unserved areas in Hassanpura, Himmat Pura, Kekhkishan Colony No.2, Yousafabad, Al Faiz Colony, Fareed Town, Gulbahar Colony, Sadiq Nagar, Dawood Nagar, Chistia Park and Nasir town etc. Un-Approved Faisalabad , faisalabd LO15003480 R	75.000	0.000	0.000	40.000	40.000	35.000	0.000	0.000
Sub-Total: WASA FDA		2,670.150	0.000	0.000	628.150	628.150	1,290.000	752.000	0.000
GDA									
3553	Construction of Road along Qila Mian Singh Minor from Alam Chowk to Gondlanwala Road and to Samnabad Chungi, District Gujranwala. Un-Approved Gujranwala LO15001997 R	450.000	0.000	0.000	50.000	50.000	400.000	0.000	0.000
3554	Dualization of Main Road Peoples Colony from Under Pass to Main Market Peoples Colony, Gujranwala. Un-Approved Gujranwala LO15001999 R	80.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000
Sub-Total: GDA		530.000	0.000	0.000	130.000	130.000	400.000	0.000	0.000
WASA GDA									
3555	Sewerage / Drainage and PCC at Nowshera Road and adjoining abadies in Gujranwala Approved Gujranwala LO15002008 R	194.607	0.000	0.000	10.000	10.000	184.607	0.000	0.000
3556	Sewerage / Drainage and PCC at Khiali Shahpur and adjoining abadies In Gujranwala . Approved Gujranwala LO15002009 R	150.359	0.000	0.000	10.000	10.000	140.359	0.000	0.000
3557	Sewerage / Drainage and PCC at Madina colony, Shadman Town, Muhammadi Park and adjoining Abadies in Gujranwala Approved Gujranwala LO15002010 R	145.345	0.000	0.000	10.000	10.000	135.345	0.000	0.000
3558	Drainage Sanitation at Nowshera Sansi and adjoining abadies In Gujranwala Approved Gujranwala LO15002011 R	76.786	0.000	0.000	10.000	10.000	66.786	0.000	0.000
3559	Laying of sewerage line along eastern bypass from Jinnah road to disposal Un-Approved Gujranwala LO15002000 R	196.000	0.000	0.000	50.000	50.000	146.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3560	Construction of Water Overhead Reservoirs and allied works in the City. Un-Approved Gujranwala LO15002001 R	165.000	0.000	0.000	65.000	65.000	100.000	0.000	0.000
Sub-Total: WASA GDA		928.097	0.000	0.000	155.000	155.000	773.097	0.000	0.000
RDA									
3561	Rehabilitation/ Improvement of Rawal Road from Airport Road to Chandni Chowk, Rawalpindi Un-Approved Rawalpindi LO15002002 R	450.000	0.000	0.000	150.000	150.000	300.000	0.000	0.000
3562	Remodeling of Double Road I.J.P Road Junction, Rawalpindi. Un-Approved Rawalpindi LO15002003 R	1,000.000	0.000	0.000	150.000	150.000	850.000	0.000	0.000
3563	Pre-Feasibility for New City Development Along Motorway Corridor.(PC-II) Un-Approved Rawalpindi LO15002004 R	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
3564	Widening / improvement of link road from Jamia High School for Boys / Girls to Govt. Hashmat Ali College and Ghousia Chowk, Rawalpindi Un-Approved Rawalpindi LO15003130 R	31.324	0.000	0.000	11.611	11.611	19.713	0.000	0.000
3565	Construction of street roads in muhallah Allahabad & Westridge Rawalpindi Un-Approved Rawalpindi LO15003132 R	7.070	0.000	0.000	7.070	7.070	0.000	0.000	0.000
3566	Construction of street roads in Awan Town and Gulshan-e-Iqbal Rawalpindi. Un-Approved Rawalpindi LO15003133 R	7.510	0.000	0.000	7.510	7.510	0.000	0.000	0.000
3567	Construction of street roads in muhallah Blue Land Colony and Muhallah Zamindaran Rawalpindi Un-Approved Rawalpindi LO15003134 R	7.020	0.000	0.000	7.020	7.020	0.000	0.000	0.000
Sub-Total: RDA		1,652.924	0.000	0.000	483.211	483.211	1,169.713	0.000	0.000
WASA RDA									
3568	Installation of 3 No. Tubewell, distribution system and sewerage system in PP-14, Rawalpindi. Un-Approved Rawalpindi LO15003129 R	28.507	0.000	0.000	18.000	18.000	10.507	0.000	0.000
3569	Installation of 13 Nos. of Tube Wells in NA-54 Un-Approved Rawalpindi LO15003131 R	98.630	0.000	0.000	40.000	40.000	58.630	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June, 15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3570	Replacement of outlived Rusty & leaking pipelines and extension of distribution system (new) in leftover area with allied works in WASA jurisdiction, Rawalpindi. (Gastro Project Phase-II) Un-Approved Rawalpindi LO15002005 R	500.000	0.000	0.000	200.000	200.000	300.000	0.000	0.000
3571	Comprehensive Sewerage System in UC 74,75,76 & 77 Un-Approved Rawalpindi LO15002006 R	200.000	0.000	0.000	80.000	80.000	120.000	0.000	0.000
3572	Extension of water facilities in extended controlled area recently notified by Punjab Government Un-Approved Rawalpindi LO15002007 R	250.000	0.000	0.000	100.000	100.000	150.000	0.000	0.000
3573	Providing and laying of Sewer Lines in the area of NA-56, Rawalpindi Un-Approved Rawalpindi LO15002014 R	100.000	0.000	0.000	40.000	40.000	60.000	0.000	0.000
Sub-Total: WASA RDA		1,177.137	0.000	0.000	478.000	478.000	699.137	0.000	0.000
WASA MDA									
3574	Augmentation/ Improvement of Disposal Stations Multan Phase-I Un-Approved Multan LO15002018 R	600.000	0.000	0.000	20.000	20.000	580.000	0.000	0.000
Sub-Total: WASA MDA		600.000	0.000	0.000	20.000	20.000	580.000	0.000	0.000
BDA									
3575	Installation of Traffic Signals at Bahawalpur City Un-Approved Bahawalpur LO15002021 R	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
Sub-Total: BDA		120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
TEPA/LDA									
3576	Construction of Elevated Expressway from Gulberg/Jail Road to Motorway M2, Lahore Un-Approved Lahore LO15002022 R	3,000.000	0.000	0.000	50.000	50.000	1,500.000	1,450.000	0.000
3577	Preservation of Heritage and Improvement of environment in Lahore City (Phase-I) (50:50 Cost Sharing by Federal and Punjab Governments) Un-Approved Lahore LO15002023 R	8,367.000	0.000	0.000	200.000	200.000	2,000.000	1,983.500	0.000
3578	Carpeting of Road Bazar Dholanwal & Aqil Pura to Mir Muhammad lahore LO15003386 R	25.500	0.000	0.000	25.500	25.500	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3579	Carpeting of road Sanda Kalan & PCC Link Streets lahore LO15003387 R	8.822	0.000	0.000	8.822	8.822	0.000	0.000	0.000
3580	Construction of structural road from Expo Centre to Khayaban-e-Jinnah Length=4.75 Km. Lahore LO15003253 R	2,000.000	0.000	0.000	80.000	80.000	1,220.000	700.000	0.000
3581	Construction of Underpass at Katcha Jail Road Crossing and improvement of At-Grade road network,lahore lahore LO15003254 R	800.000	0.000	0.000	100.000	100.000	400.000	300.000	0.000
3582	Construction of dual carriage way Lahore - Sargodha road Admore Filling Station Farooqabad to Upper Gogira Branch including median & street lights, Farooqabad, Sheikhpura Un-Approved Sheikhpura , Safdarabad LO15003206 R	210.674	0.000	0.000	50.000	50.000	100.000	60.674	0.000
3583	Construction of buchekei - Nankana Sahib road L=15 Km Un-Approved Nankana Sahib LO15003228 R	111.664	0.000	0.000	40.000	40.000	71.664	0.000	0.000
3584	CONSTRUCTION OF Nankana Sahib Bye Pass Road from Shadbagh colony L=11 km Un-Approved Nankana Sahib LO15003229 R	390.630	0.000	0.000	60.000	60.000	200.000	130.630	0.000
Sub-Total: TEPA/LDA		14,914.290	0.000	0.000	614.322	614.322	5,491.664	4,624.804	0.000
FMDA									
3585	Installation of Chairlift from Khar to Fort Monroe, District D.G.Khan. Approved Dera Ghazi Khan , Fort Monroe LO15002027 R	750.000	0.000	0.000	200.000	200.000	550.000	0.000	0.000
3586	Development of Master Plan of Fort Monroe City, District D.G.Khan Approved Dera Ghazi Khan , Fort Monroe LO15002028 R	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
3587	Comprehensive Sewerage/Drainage Scheme including Feasibility Study & design Fort Monroe District. D.G Khan Un-Approved Dera Ghazi Khan , Tribal Area LO15002029 R	300.000	0.000	0.000	70.000	70.000	230.000	0.000	0.000
3588	Widening / Construction of Metalled road from Trimin road to Anari Length =5.95 Km, District D.G. Khan Un-Approved Dera Ghazi Khan , Tribal Area LO15002030 R	273.000	0.000	0.000	60.000	60.000	213.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3589	Widening / Improvement of Ring road Fort Monroe Length=2.00 Km, District D.G. Khan Un-Approved Dera Ghazi Khan , Tribal Area LO15002031 R	108.000	0.000	0.000	50.000	50.000	58.000	0.000	0.000
3590	Rehabilitation & Construction. of road from Khar to Fort Monroe Alongwithg two Minor Links Length 8.65 Km, District D.G. Khan Un-Approved Dera Ghazi Khan , Tribal Area LO15002032 R	259.000	0.000	0.000	50.000	50.000	209.000	0.000	0.000
3591	Construction of Metalled road Khar Hospital to Fort Monroe via Dalsir Length=4.00 Km, District D.G. Khan Un-Approved Dera Ghazi Khan , Tribal Area LO15002033 R	215.000	0.000	0.000	50.000	50.000	165.000	0.000	0.000
Sub-Total: FMDA		1,955.000	0.000	0.000	530.000	530.000	1,425.000	0.000	0.000
Total: NEW SCHEMES		30,429.766	0.000	0.000	4,232.114	4,232.114	14,285.463	5,376.804	0.000
Grand Total		78,064.399	15,949.041	0.000	14,666.000	14,666.000	24,798.966	9,204.559	0.000

AGRICULTURE

VISION

Self-reliance, food security and promotion of exportable high value crops in agriculture and transforming agriculture sector into a vibrant, diversified, sustainable and market driven sector through improved practices, efficient use of resources, and limiting losses due to insects, pests, salinity, alkalinity and revamping existing marketing system.

OBJECTIVES / POLICY

- Food security management in holistic manner.
- Emphasis on innovative technologies to bring vertical crop productivity.
- Increase farmer's income through increased crop productivity, better support price and diversified agricultural practices.
- Emphasis on high value agriculture i.e. flowers, fruits and vegetables.
- Efficient water conveyance and application through improved water courses, precision land leveling and drip and sprinkler irrigation.
- Sustained productivity improvement in wheat, rice, cotton and maize by strengthening public sector research and extension.
- Explore renewable and alternate energy resources in agriculture.
- Develop value chains and enforce input/output certification mechanism.
- Promotion of pulses cultivation and ensuring their availability at affordable prices.
- Efficient market infrastructure to ensure payment of fair price to producers and supply of goods to consumers at affordable prices.
- Ensure quality and timely availability of farm inputs.
- Strengthening research and extension services.
- Promotion of diversified crops like Olives and Grapes in Potohar region.
- Value addition.

STRATEGY

- Vertical enhancement in crop productivity through resource and emerging need based oriented innovative technologies.
- Emphasis on horticulture, cotton and maize
 - Encouraging participation of private sector research
 - Favourable horticulture policies
- Development of value chain and establishment of food certification mechanism
- Improvement of infrastructure and capacity building of research and extension
 - Incentives to scientists
 - International coordination
 - Private sector participation
- Increase farmers' income
 - Diversified agriculture
 - Enhancing productivity through adoption of new technologies
- Increase in national income
- Poverty alleviation
- Enhancement of fruit & vegetable production and productivity
 - Improve seed quality
 - Introduction of better management practices
 - Extension in shelf life
 - Availability of certified nursery plants
 - Develop value chain by engaging modern super markets
 - Transform supply-based to demand-oriented production
 - Establish food certification system
- Efficient use of water through watercourse improvement, precision land leveling and economical usage by adopting High Efficiency (Drip/Sprinkler) Irrigation Systems
- Decrease in edible oil import bill through boosting local oilseeds production
- Strengthening of triangle linkages among research, extension and farmer
- Provision of machinery / implements at subsidized rates.

- Improvement in accommodation facilities for students at Agriculture Universities.
- Award of 50 overseas Ph. D scholarships to University of Agriculture Faisalabad.

STRATEGIC INTERVENTIONS

- Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP)-World Bank Assisted
- Enhancing Vegetable Production in Punjab
- Management of fruit fly with special reference to non-conventional methods
- Establishment of Punjab Bio-Energy Institute (PBI) at UAF
- Establishment of Sub-Campus of University of Agriculture Faisalabad at Depalpur, District Okara
- Construction of Girls Hostel for 1000 Students at UAF
- Extension Service 2.0 - Farmer Facilitation Through Modernized Extension
- Optimizing watercourse conveyance efficiency through enhancing lining length
- Provision of Laser Land Levelers to the farmers / service providers on subsidized costs
- Promotion of Agriculture Mechanization in Punjab
- Developing Potohar into an Olive Valley
- Scheme for 50 overseas Ph.D. Scholarships for University of Agriculture, Faisalabad
- Establishment of Muhammad Nawaz Sharif University of Agriculture, Multan (Phase II)
- Rehabilitation & Improvement of Khadija-tul-kubra Female Hostel Complex alongwith Construction of Sports Facility at UAF

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

Following schemes of Agriculture sector were completed during 2014-15:-

- Upscaling of fiber quality and infrastructure facilities of cotton in Punjab.
- Construction of hostel facilities for female employees and farmers' facilitation center at AARI-Faisalabad.

- Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore.
- Establishment of Provincial Pesticide Reference Laboratory at Kala Shah Kaku.
- Establishment of sub-campus of University of Agriculture, Faisalabad at Chak No. 427/EB, Burewala

OUTCOME BASED TARGETS 2015-16

Activities	2014-15		2015-16
	Targets	Achievements	Targets
Improvement of Water courses (No.)	1,525	1,525	1,500
Installation of irrigation system (Acres)	10,000	8,000	10,000
Provision of LASER Leveler Units to Service Providers/ Farmers (No.)	289	289	2000
Training courses on Improved Water Management Practices (No.)	150	143	150
Rehabilitation of Irrigation Schemes in Non- Canal areas (No.)	500	500	200
Demonstration of Plots for Enhancing Vegetable Production (No.)	375	375	375
Demonstration of Plots for Promotion of Pulses Cultivation (No.)	496	496	546
Provision of machinery / set of implements on subsidized rates (No.)	-	-	1200
Groundwater quality assessment with Electric Resistivity Meters (No.)	---	---	1056
Additional lining upto 50% length of already improved watercourses (No.)	---	---	500
Import of Olive saplings (No.)	---	---	280,000
Area to be covered with olive plantation (acres)	---	---	2,000
Installation of drip irrigation system & fencing of olive plantation at Farmer's field (acres)	---	---	2,000

TREND OF ALLOCATIONS

Rs. in Million		
Sr.No.	Year	Allocation
1.	2011-12	3,400
2.	2012-13	5,040
3.	2013-14	5,230
4.	2014-15	7,960
5.	2015-16	10,725*

* Including Rs. 100.000 million for other development program

OTHER DEVELOPMENT INITIATIVES FOR 2105-16

- Rs. 100.000 million for Punjab Biomass Energy Company (Pvt.) Ltd.

MTDF 2015-18
Agriculture : Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	123.245	798.414	921.659	4580.506	5502.165
ODP	0.000	100.000	100.000	0.000	100.000
Total	123.245	898.414	1,021.659	4,580.506	5,602.165
New Schemes					
Regular	153.113	4969.722	5122.835	0.000	5122.835
Total	153.113	4,969.722	5,122.835	0.000	5,122.835
Total (ongoing+new)	276.358	5,868.136	6,144.494	4,580.506	10,725.000
Development Program 2016-17					
Ongoing Schemes					
Regular	200.000	6764.520	6964.520	4059.372	11023.892
ODP	0.000	200.000	200.000	0.000	200.000
Total	200.000	6,964.520	7,164.520	4,059.372	11,223.892
New Schemes					
Regular	168.424	5466.694	5635.119	0.000	5,635.119
Total	168.424	5,466.694	5,635.119	0.000	5,635.119
Total (ongoing+new)	368.424	12,431.214	12,799.639	4,059.372	16,859.011
Development Program 2017-18					
Ongoing Schemes					
Regular	300.000	10146.780	10446.780	4,000.000	14446.780
ODP	0.000	400.000	400.000	0.000	400.000
Total	300.000	10,546.780	10,846.780	4,000.000	14,846.780
New Schemes					
Regular	185.267	6013.364	6198.630	0.000	6198.630
Total	185.267	6,013.364	6,198.630	0.000	6,198.630
Total (ongoing+new)	485.267	16,560.144	17,045.410	4,000.000	21,045.410
MTDF 2015-18: Grand Total					48,629.421

AGRICULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	6	32.705	29.416	0.000	62.121	5.227	0.000
Agriculture Mechanization	2	84.340	13.880	0.000	98.220	4.230	0.000
Agriculture Extension	3	0.000	292.358	0.000	292.358	178.942	61.640
Water Management	1	0.000	0.000	4,580.506	4,580.506	4,059.372	0.000
Floriculture	1	6.200	2.695	0.000	8.895	1.920	0.000
Agriculture Education	4	0.000	460.065	0.000	460.065	468.270	0.000
Total: ON-GOING SCHEMES	17	123.245	798.414	4,580.506	5,502.165	4,717.961	61.640
<u>NEW SCHEMES</u>							
Agriculture Mechanization	4	94.453	604.150	0.000	698.603	675.000	0.000
Agriculture Extension	1	0.000	1,934.000	0.000	1,934.000	424.767	435.097
Water Management	3	0.000	1,775.000	0.000	1,775.000	1,599.109	1,599.109
Agriculture Education	4	0.000	330.758	0.000	330.758	845.762	771.256
Agriculture Research	6	58.660	325.814	0.000	384.474	2,761.293	2,718.657
Total: NEW SCHEMES	18	153.113	4,969.722	0.000	5,122.835	6,305.931	5,524.119
Grand Total	35	276.358	5,768.136	4,580.506	10,625.000	11,023.892	5,585.759

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3592	Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage type Corn Varieties 06-09-2013 Faisalabad LO13000087 C ,LO13000060 R ,LO13000614 C1	18.581	12.102	2.155	2.590	4.745	0.000	0.000	0.000
3593	Strengthening of Food Technology & PHRC, Ayub Agricultural Research Institute, Faisalabad 29-07-13 Faisalabad LO13000090 C ,LO13000099 R	62.695	41.047	21.000	3.300	24.300	0.000	0.000	0.000
3594	Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad 29-07-2013 Faisalabad LO13000100 R	69.500	57.139	0.000	12.150	12.150	0.000	0.000	0.000
3595	Establishment of Soil and Water Testing Lab at Chiniot and Nankana Sahib. 11-08-14 Punjab LO14001322 C ,LO14000343 R	16.883	10.606	3.000	1.845	4.845	0.000	0.000	0.000
3596	Development of Castor Bean varieties and sunflower hybrids to enhance the oilseeds production. 10-11-14 Punjab LO14001321 C ,LO14000328 R	10.000	4.609	2.000	3.000	5.000	0.000	0.000	0.000
3597	Additional Facilities for Improvement in Fruit Yield and Quality of Guava, Date and Pomegranate. 11-8-14 Punjab LO14001319 C ,LO14000318 R	22.124	4.888	4.550	6.531	11.081	5.227	0.000	0.000
Sub-Total: Regular		199.783	130.391	32.705	29.416	62.121	5.227	0.000	0.000

Agriculture Mechanization

3598	Construction of New Agricultural Offices Complex, at Murree Road, and Soil Conservation, Agricultural Engineering Workshops and Offices at Adyala Road, Rawalpindi. 04-11-2013 Rawalpindi LO13000613 C ,LO15002034 R	217.743	150.000	57.740	10.000	67.740	0.000	0.000	0.000
3599	Introduction and Adaptation of Advanced Technologies to Mechanize Various Farm Operations for Enhancing Crop Production 11-08-2014 Multan LO14001324 C ,LO14000359 R	46.000	8.104	26.600	3.880	30.480	4.230	0.000	0.000
Sub-Total: Agriculture Mechanization		263.743	158.104	84.340	13.880	98.220	4.230	0.000	0.000

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June, 15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Agriculture Extension									
3600	Enhancing Vegetable Production in Punjab 11-02-14 Punjab , All Tehsils LO13002013 R	410.870	161.338	0.000	133.503	133.503	113.820	0.000	0.000
3601	Management of fruit fly with special reference to non-conventional methods 20-10-14 Punjab LO14000362 R	227.610	10.000	0.000	91.406	91.406	62.892	61.640	0.000
3602	Promotion of Pulses Cultivation in Punjab 25-03-14 Punjab , All Tehsils LO14000371 R	148.790	57.499	0.000	67.449	67.449	2.230	0.000	0.000
Sub-Total: Agriculture Extension		787.270	228.837	0.000	292.358	292.358	178.942	61.640	0.000
Water Management									
3603	Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP)-World Bank Assisted 16-08-2012 Punjab , All Tehsils of Punjab LO11000685 R	21,249.997	13,290.425	0.000	4,580.506	4,580.506	4,059.372	0.000	0.000
			Local:	0.000	0.000				
			Foreign:	0.000	4,580.506				
Sub-Total: Water Management		21,249.997	13,290.425	0.000	4,580.506	4,580.506	4,059.372	0.000	0.000
Floriculture									
3604	Establishment Of Export Oriented Floriculture Centre At Pattoki 17-11-2014 Kasur , Pattoki LO14001778 C ,LO14000341 R	15.000	3.725	6.200	2.695	8.895	1.920	0.000	0.000
Sub-Total: Floriculture		15.000	3.725	6.200	2.695	8.895	1.920	0.000	0.000
Agriculture Education									
3605	Establishment of Sub-Campus of PMAS-Arid Agriculture University Rawalpindi at Attock 13-10-14 Attock LO14000345 R	188.260	150.116	0.000	34.144	34.144	0.000	0.000	0.000
3606	Establishment of Punjab Bio-Energy Institute (PBI) at UAF 16-10-2014 Faisalabad LO14000342 R	499.231	200.000	0.000	175.921	175.921	123.310	0.000	0.000
3607	Construction of Girls Hostel for 1000 Students at UAF 16-10-2014 Faisalabad LO14000324 R	491.803	250.000	0.000	150.000	150.000	0.000	0.000	0.000
3608	Establishment of Sub-Campus of University of Agriculture Faisalabad at Depalpur, District Okara 13-04-2015 Okara , Depalpur LO14000344 R	454.960	10.000	0.000	100.000	100.000	344.960	0.000	0.000
Sub-Total: Agriculture Education		1,634.254	610.116	0.000	460.065	460.065	468.270	0.000	0.000
Total: ON-GOING SCHEMES		24,150.047	14,421.598	123.245	5,378.920	5,502.165	4,717.961	61.640	0.000

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Agriculture Mechanization

3609	Land Stabilization and Erosion Control Through Soil Conservation Measures in Aliot Area Un-Approved Rawalpindi , Murree LO15002052 R	15.750	0.000	0.000	15.750	15.750	0.000	0.000	0.000
3610	Construction of Agricultural Engineering offices and Workshop at Toba Tek Singh Un-Approved Toba Tek Singh LO15002035 C	7.853	0.000	7.853	0.000	7.853	0.000	0.000	0.000
3611	Promotion of Agriculture Mechanization in Punjab Un-Approved Punjab LO15002036 C ,LO15002037 R	1,184.000	0.000	4.600	587.400	592.000	592.000	0.000	0.000
3612	Management of Groundwater Resources with Electric Resistivity Meter Services in Puniab. Un-Approved Punjab , All Tehsils of Punjab LO15003101 C ,LO15003104 R	166.000	0.000	82.000	1.000	83.000	83.000	0.000	0.000
Sub-Total: Agriculture Mechanization		1,373.603	0.000	94.453	604.150	698.603	675.000	0.000	0.000

Agriculture Extension

3613	Extension Service 2.0 -Farmer Facilitation Through Modernized Extension. Un-Approved Punjab , All Tehsils of Punjab LO15003106 R	4,400.546	0.000	0.000	1,934.000	1,934.000	424.767	435.097	1,606.682
Sub-Total: Agriculture Extension		4,400.546	0.000	0.000	1,934.000	1,934.000	424.767	435.097	1,606.682

Water Management

3614	Lining of Watercourses at Chak No.469/GB, Samundri, District Faisalabad Un-Approved Faisalabad , Samundri LO15004106 R	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
3615	Optimizing watercourse conveyance efficiency through enhancing lining length Un-Approved Punjab , - LO15002038 R	6,896.437	0.000	0.000	1,300.000	1,300.000	1,149.109	1,149.109	3,298.219
3616	Provision of Laser Land Levellers to the Farmers / Service Providers on Subsidized Costs. Un-Approved Punjab , All Tehsils of Punjab LO15003105 R	1,350.000	0.000	0.000	450.000	450.000	450.000	450.000	0.000
Sub-Total: Water Management		8,271.437	0.000	0.000	1,775.000	1,775.000	1,599.109	1,599.109	3,298.219

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Agriculture Education

3617	Scheme for 50 overseas Ph.D. Scholarships for University of Agriculture, Faisalabad. Un-Approved Faisalabad LO15002053 R	724.031	0.000	0.000	45.188	45.188	144.525	144.645	389.674
3618	Rehabilitation & Improvement of Khadija-tul-kubra Female Hostel Complex alongwith Construction of Sports Facility at UAF Un-Approved Faisalabad LO15002040 R	155.000	0.000	0.000	80.000	80.000	75.000	0.000	0.000
3619	Establishment of Muhammad Nawaz Sharif University of Agriculture, Multan (Phase II) Un-Approved Multan LO15002041 R	1,352.848	0.000	0.000	100.000	100.000	626.237	626.611	0.000
3620	Testing Indigenous Hydroponic Greenhouses for Vegetables Growing at Various Locations in Punjab. Un-Approved Punjab , All Tehsils LO15002039 R	105.570	0.000	0.000	105.570	105.570	0.000	0.000	0.000
Sub-Total: Agriculture Education		2,337.449	0.000	0.000	330.758	330.758	845.762	771.256	389.674

Agriculture Research

3621	Evolution of Sorghum and Corn Genotypes for the Production of Conserved Fodders. Un-Approved Sargodha LO15002044 C ,LO15002045 R	54.558	0.000	12.850	3.459	16.309	19.228	12.592	6.429
3622	Up-gradation of Main Library, Ayub Agriculture Research Institute, Faisalabad through IT Interventions. Un-Approved Faisalabad LO15002043 C ,LO15002042 R	19.760	0.000	1.700	4.050	5.750	11.890	2.120	1.200
3623	Provision of lab and field equipment for Development of Basmati Rice Hybrid Resistant to Bacterial Leaf Blight, Flood and Salinity in Punjab.(2015-16 to 2019-20) Un-Approved Lahore , Kala Shah Kaku LO15002047 C ,LO15002046 R	45.160	0.000	3.700	5.140	8.840	15.100	8.230	17.990
3624	Introduction and adaptation of high value crops and fruits in climatic conditions of Punjab. Un-Approved Punjab LO15002051 C ,LO15002050 R	250.000	0.000	10.000	30.000	40.000	60.000	50.000	100.000
3625	Developing Potohar into an Olive Valley Un-Approved Rawalpindi,Attock , Potohar LO15002048 C ,LO15002049 R	11,043.000	0.000	24.100	275.900	300.000	2,635.750	2,635.750	5,471.500

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3626	Provision of Additional Research Facilities for Development of Heat Resilient Maize Hybrids at Maize & Millets Research Institute. Un-Approved Faisalabad, Sahiwal LO15003100 C ,LO15003103 R	64.160	0.000	6.310	7.265	13.575	19.325	9.965	21.295
Sub-Total: Agriculture Research		11,476.638	0.000	58.660	325.814	384.474	2,761.293	2,718.657	5,618.414
Total: NEW SCHEMES		27,859.673	0.000	153.113	4,969.722	5,122.835	6,305.931	5,524.119	10,912.989
Grand Total		52,009.720	14,421.598	276.358	10,348.642	10,625.000	11,023.892	5,585.759	10,912.989

COOPERATIVES

VISION

Cooperatives Department has the potential to alleviate poverty through the principles of cooperation and to: -

- Promote self-help and mutual aid
- Promote thrift and resource building
- Promote equality and democracy
- Safeguard the interest of members
- Ensure democratic and participatory growth

OBJECTIVES

- To ensure food security and alleviate poverty through improving income of the small farmer members of the Agricultural Cooperative Societies
- Build a sustainable mechanism to ensure continuity for the productivity enhancement and food security program
- To ensure adequate food particularly fruits and vegetables supply through increased production of food, cash crops, creation of employment, sustainable livelihood and income generation for increased access to food particularly of the food-insecure population.
- To promote small farmers' production, marketing, small scale agricultural enterprises and linking them to upstream marketing and value added chains on cooperative basis.
- To empower small farmers of the Agricultural Cooperative Societies, registered under the Cooperative Societies Act, 1925 for enabling them to manage their resources efficiently.

STRATEGIC INTERVENTIONS

- Computerization of land titles and records of the cooperatives housing societies

- Upgradation of the Cooperative Training College, Faisalabad
- Upgradation of the Regional Cooperative Training Institute, Bahawalpur

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

Following schemes of Cooperatives sector were completed during 2014-15:-

- Construction of boundary wall at the cost of 7.484 million
- Renovation and repair of Registrars and Inspectors Hostel at CTC Faisalabad at the cost of 1.900 million
- Renovation and repair of 3 Nos. grade 15 to 17 residences at CTC Faisalabad at the cost of 1.515 million

TREND OF ALLOCATIONS

Rs. in million		
Sr. No.	Year	Allocation
1.	2011-12	000
2.	2012-13	000
3.	2013-14	000
4.	2014-15	130
5.	2015-16	100

MTDF 2015-18
Cooperatives: Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	11.555	11.555	0.000	11.555
Total	0.000	11.555	11.555	0.000	11.555
New Schemes					
Regular	76.000	12.445	88.445	0.000	88.445
Total	76.000	12.445	88.445	0.000	88.445
Total (ongoing+new)	76.000	24.000	100.000	0.000	100.000
Development Program 2016-17					
Ongoing Schemes					
Regular	50.000	65.555	115.555	0.000	115.555
Total	50.000	65.555	115.555	0.000	115.555
New Schemes					
Regular	71.876	12.569	84.445	0.000	84.445
Total	71.876	12.569	84.445	0.000	84.445
Total (ongoing+new)	121.876	78.124	200.000	0.000	200.000
Development Program 2017-18					
Ongoing Schemes					
Regular	65.000	92.110	157.110	0.000	157.110
Total	65.000	92.110	157.110	0.000	157.110
New Schemes					
Regular	79.064	13.826	92.890	0.000	92.890
Total	79.064	13.826	92.890	0.000	92.890
Total (ongoing+new)	144.064	105.936	250.000	0.000	250.000
MTDF 2015-18: Grand Total					550.000

COOPERATIVES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	1	0.000	11.555	0.000	11.555	0.000	0.000
NEW SCHEMES	2	76.000	12.445	0.000	88.445	115.555	0.000
Grand Total	3	76.000	24.000	0.000	100.000	115.555	0.000

COOPERATIVES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3627	Computerization of Land Titles and records of the Cooperatives Housing Societies Punjab , Punjab. LO14000694 R	95.346	83.891	0.000	11.555	11.555	0.000	0.000	0.000
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Sub-Total: Regular	95.346	83.891	0.000	11.555	11.555	0.000	0.000	0.000
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Total: ON-GOING SCHEMES	95.346	83.891	0.000	11.555	11.555	0.000	0.000	0.000
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NEW SCHEMES

Regular

3628	Upgradation of the Cooperative Training College, Faisalabad. Faisalabad LO15002056 C ,LO15002055 R	159.000	0.000	36.000	7.445	43.445	115.555	0.000	0.000
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3629	Upgradation of the Regional Cooperative Training Institute, Bahawalpur. Bahawalpur LO15002057 C ,LO15002058 R	45.000	0.000	40.000	5.000	45.000	0.000	0.000	0.000
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Sub-Total: Regular	204.000	0.000	76.000	12.445	88.445	115.555	0.000	0.000
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Total: NEW SCHEMES	204.000	0.000	76.000	12.445	88.445	115.555	0.000	0.000
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Grand Total	299.346	83.891	76.000	24.000	100.000	115.555	0.000	0.000
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FORESTRY

VISION

Develop, maintain and maximize forest resources in a scientific, environmentally sustainable, ecologically stable and social acceptable manner.

OBJECTIVES

- Climate change and biodiversity preservation
- Plant up all the blank public forest areas
- Increase farm trees from 18 to 28 per acre by joint effort with the private sector
- Establishment of nurseries in public and private sectors
- Increase the productivity of rangelands
- Develop projects on PPP mode in accordance with Forest Act

STRATEGIC INTERVENTIONS

- Integrated afforestation & eco-development of Karrianwala forest
- Rehabilitation of Kamalia irrigated plantation
- Establishment of Punjab Forest Academy for in-service and postgraduate training
- Development of Changa Manga Forest Park
- Development of Patisar lake and additional recreational facilities in Lal Suhanra National Park
- Rehabilitation of existing forest parks in Punjab
- Mechanization of forestry operations and fire-fighting techniques
- Development of range lands in Punjab
- Rehabilitation and re-seeding of retrieved range lands in Bhakkar and Layyah districts
- Afforestation in blank areas in Changa Manga plantation
- Environmental afforestation of degraded land in Depalpur plantation
- Establishment of Shahbaz Sharif Forest Park Depalpur plantation
- PC-II Development of Jallo Forest Park Lahore

- Ecological afforestation in Kharian
- Afforestation along Important Highways in Punjab
- Afforestation under approved management plans in irrigated plantations of Punjab
- Afforestation in Riparian forests of Central Zone
- Satellite GIS based mapping of major forests in Punjab for REDD + Readiness
- Chief Minister's special initiative for mass afforestation in Punjab
- Afforestation and landscaping of Shahdra reserve forests land bank near Mehmood Booti landfill
- Afforestation of forest land retrieved from encroachers in Rajanpur Forest Division
- Implementation of Master Plan for Jallo Forest park
- Establishment of short rotation plantation in Punjab (Shorkot, Multan, Bahawalpur & Pakhowal)
- Implementation of Management Plan in Northern Zone (Kundian & Bhakkar plantation)
- Implementation of Management Plan in Southern Zone (Inayat, Machu & Rajan Shah)
- Propagation and promotion of indigenous forest tree species to conserve biodiversity
- Afforestation of marginal lands in Murree
- Afforestation and soil conservation in scrub Forest
- Promotion of social forestry

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

Following schemes of Forestry sector were completed during 2014-15:-

- Production of planting stock for mass afforestation demand in Punjab
- Afforestation of blank and mesquite infested areas of irrigated Plantation in Southern Zone

- Productivity enhancement in irrigated plantations through improved Silviculture Practices in Punjab
- Fuel wood production to combat energy crisis in Punjab
- Rehabilitation of Vegetative Cover in Margalla Forest under the administrative control of Punjab Forest Department
- Bansra Gali Forest Park, Murree.

OUTCOME BASED TARGETS

Activities	Targets
Compact Plantation (acres)	11061
Potted Nursery (million)	19.250
Bed Nursery	25

TREND OF ALLOCATIONS

Sr. No.	Year	Rs. in million
		Allocation
1.	2011-12	470
2.	2012-13	475
3.	2013-14	390
4.	2014-15	980
5.	2015-16	900

MTDF 2015-18
Forest: Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	670.102	670.102	0.000	670.102
Total	0.000	670.102	670.102	0.000	670.102
New Schemes					
Regular	0.000	229.898	229.898	0.000	229.898
Total	0.000	229.898	229.898	0.000	229.898
Total (ongoing+new)	0.000	900.000	900.000	0.000	900.000
Development Program 2016-17					
Ongoing Schemes					
Regular	0.000	846.577	846.577	0.000	846.577
Total	0.000	846.577	846.577	0.000	846.577
New Schemes					
Regular	0.000	252.888	252.888	0.000	252.888
Total	0.000	252.888	252.888	0.000	252.888
Total (ongoing+new)	0.000	1,099.465	1,099.465	0.000	1,099.465
Development Program 2017-18					
Ongoing Schemes					
Regular	0.000	1269.866	1269.866	0.000	1269.866
Total	0.000	1,269.866	1,269.866	0.000	1,269.866
New Schemes					
Regular	0.000	278.177	278.177	0.000	278.177
Total	0.000	278.177	278.177	0.000	278.177
Total (ongoing+new)	0.000	1,548.042	1,548.042	0.000	1,548.042
MTDF 2015-18: Grand Total					3,547.507

FORESTRY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	22	0.000	670.102	0.000	670.102	435.566	34.437
NEW SCHEMES	8	0.000	229.898	0.000	229.898	411.011	235.000
Grand Total	30	0.000	900.000	0.000	900.000	846.577	269.437

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3630	Rehabilitation of Kamalia Irrigated plantation 12-08-2014 Toba Tek Singh , Kamalia LO14000380 R	150.000	60.000	0.000	45.000	45.000	45.000	0.000	0.000
3631	Integrated Afforestation & Eco-Development of Karrianwala Forest 24-11-2014 Gujrat LO12000960 R	40.673	32.444	0.000	7.285	7.285	0.000	0.000	0.000
3632	Ecological Afforestation in Kharian 7-01-2015 Gujrat , Kharian LO14005385 R	95.900	58.510	0.000	20.640	20.640	16.750	0.000	0.000
3633	PC-II Development of Jallo Forest Park Lahore 08-09-2014 Lahore LO14005353 R	3.000	1.000	0.000	2.000	2.000	0.000	0.000	0.000
3634	Afforestation and landscaping of shahdra reserve forests land bank near mehmood booti landfill 22-01-2015 Lahore LO14000319 R	170.000	68.000	0.000	51.000	51.000	51.000	0.000	0.000
3635	Development of changa manga forest park 18-08-2014 Kasur LO14000329 R	195.000	78.000	0.000	59.000	59.000	58.000	0.000	0.000
3636	Afforestation of Blank Areas in Changa Manga Plantation 14-11-2014 Kasur , Chunia LO14003057 R	15.940	9.000	0.000	4.000	4.000	2.940	0.000	0.000
3637	Environmental Afforestation of Degraded Land in the Depalpur Plantation 07-01-2015 Okara , Depalpur LO14005351 R	117.281	28.579	0.000	42.673	42.673	46.029	0.000	0.000
3638	Establishment of Shahbaz Sharif Forest Park Depalpur Plantation 07-01-2015 Okara , Depalpur LO14005352 R	77.870	31.544	0.000	34.596	34.596	11.730	0.000	0.000
3639	Afforestation of Forest Land Retrieved from Encroachers in Rajanpur Forest Division 20-10-2014 Rajanpur LO14000320 R	160.374	45.056	0.000	60.680	60.680	36.225	18.413	0.000
3640	Development of Patisar Lake and additional Recreational Facilities in Lal Suhanra National Park 17-11-2014 Bahawalpur LO14000335 R	125.000	50.000	0.000	37.500	37.500	37.500	0.000	0.000

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3641	Mechanization of Forestry Operations and Fire Fighting Techniques 19-09-2014 Punjab , All over Punjab LO14000363 R	134.580	60.000	0.000	29.580	29.580	45.000	0.000	0.000
3642	Afforestation along Important Highways in Punjab 14-11-2014 Sargodha, Dera Ghazi Khan, Gujranwala, Faisalabad, Rawalpindi, Lahore, Multan, Bahawalpur LO11000037 R	127.113	110.908	0.000	14.964	14.964	0.000	0.000	0.000
3643	Afforestation under approved management plans in irrigated plantations of the Punjab 17-11-2014 Kasur, Gujrat, Faisalabad,Sahiwal ,Mianwali , Chunia, Gujrat, Kamalia, Chichawatni & Mianwali LO13000069 R	57.196	34.508	0.000	10.215	10.215	8.297	4.177	0.000
3644	Afforestation in Riparian forests of Central Zone 21-11-2014 Gujrat, Gujranwala, Sialkot LO13000068 R	112.000	59.545	0.000	22.500	22.500	18.118	11.847	0.000
3645	Satellite GIS based mapping of major forests in Punjab for REDD + Readiness 14-11-2014 Lahore, Dera Ghazi Khan, Faisalabad, Rawalpindi, Bhakkar LO13001358 R	84.953	76.390	0.000	8.563	8.563	0.000	0.000	0.000
3646	Chief Ministers special initiative for mass afforestation in Punjab 21-11-2014 Kasur, Gujrat, Faisalabad, Sahiwal , Mianwali , Chunia, Mandi Bahudin, Kamalia, Chichawatni, Depalpur, Shorkot, Muzaffargarh, Layyah, Mianwali LO13001101 R	129.465	90.093	0.000	23.066	23.066	14.928	0.000	0.000
3647	Establishment of Punjab Forest Academy for in-service and post graduate training 11-09-2014 Bahawalpur,Faisalabad,Rawalpindi , Bahawalpur,Faisalabad,Murree LO14003058 R	60.000	11.420	0.000	37.740	37.740	8.884	0.000	0.000
3648	Rehabilitation of Existing Forest Parks in Punjab 22-09-2014 Faisalabad, Bahawalpur, Jhelum LO14000378 R	163.160	71.000	0.000	57.000	57.000	35.165	0.000	0.000
3649	Development of Range Lands in Punjab 16-09-2014 Bahawalpur,Bahawalnagar ,Rahim Yar Khan, Gujrat, Mandi Bahuddin, Jhelum, Chakwal, Khushab, Attock LO14000336 R	100.000	37.655	0.000	60.000	60.000	0.000	0.000	0.000

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3650	Human resource development through research and training 16-09-2014 Bahawalpur,Faisalabad,Rawalpindi , Bahawalpur,Faisalabad, Ghora Gali LO14000354 R	20.000	12.000	0.000	8.000	8.000	0.000	0.000	0.000
3651	Rehabilitation & Re-seeding of retrieved Rangeland in Bhakkar & Layyah District 02-09-2014 Bhakkar, Layyah , Chobara, Layyah LO14000377 R	64.100	70.000	0.000	34.100	34.100	0.000	0.000	0.000
Sub-Total: Regular		2,203.605	1,095.652	0.000	670.102	670.102	435.566	34.437	0.000
Total: ON-GOING SCHEMES		2,203.605	1,095.652	0.000	670.102	670.102	435.566	34.437	0.000

NEW SCHEMES

Regular

3652	Afforestation of Marginal Lands in Murree Un-Approved Rawalpindi , Murree LO15002067 R	60.000	0.000	0.000	10.000	10.000	30.000	20.000	0.000
3653	Implementation of master plan for Jallo Forest park Un-Approved Lahore LO15002070 R	180.000	0.000	0.000	20.000	20.000	100.000	60.000	0.000
3654	Implementation of Management Plan in Southern Zone (Inayat, Machu & Rajan Shah) Un-Approved Layyah LO15002065 R	150.000	0.000	0.000	40.000	40.000	60.000	30.000	20.000
3655	Propagation and promotion of Indigenous Forest Tree Species to conserve Biodiversity Un-Approved Punjab , All over Punjab LO15002066 R	36.000	0.000	0.000	16.000	16.000	20.000	0.000	0.000
3656	Promotion of Social Forestry Un-Approved Punjab , All over Punjab LO15002069 R	150.000	0.000	0.000	40.000	40.000	60.000	50.000	0.000
3657	Establishment of Short Rotation Plantation in Punjab (Shorkot, MLN, BWP & Pakhowal) Un-Approved Jhang, Multan, Bahawalpur , Shorkot, Multan, Bahawalpur LO15002063 R	170.000	0.000	0.000	48.898	48.898	71.011	30.000	20.000
3658	Implementation of Management Plan in Northern Zone (Kundian & Bhakkar Plantation) Un-Approved Mianwali, Bhakkar , Mianwali , Bhakkar LO15002064 R	120.000	0.000	0.000	35.000	35.000	40.000	25.000	20.000

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3659	Afforestation and Soil Conservation in Scrub Forest Un-Approved Sargodha, Rawalpindi , Khushab, Attock & Chakwal LO15002068 R	70.000	0.000	0.000	20.000	20.000	30.000	20.000	0.000
Sub-Total: Regular		936.000	0.000	0.000	229.898	229.898	411.011	235.000	60.000
Total: NEW SCHEMES		936.000	0.000	0.000	229.898	229.898	411.011	235.000	60.000
Grand Total		3,139.605	1,095.652	0.000	900.000	900.000	846.577	269.437	60.000

WILDLIFE

VISION

Protect, conserve, manage and sustain diversified wildlife species and their natural habitat

OBJECTIVES

- Increase and protect population of endangered wildlife species
- Improvement and sustainability of existing wildlife parks
- Increase the number of Community Based Organizations (CBOs) in the province for effective wildlife conservation.
- Establish private game reserves

STRATEGIC INTERVENTIONS

- PC-II Establishment of Zoo at Multan
- PC-II Feasibility regarding public private partnership initiatives for development of wildlife in Punjab
- PC-II Feasibility for establishment of National Safari Park in Salt range
- PC-II Feasibility studies regarding development of strategic and bankable investment proposals for Lal Suhanra National Park, Bahawalpur and Safari Zoo, Lahore
- Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree
- Establishment of Deer safari and improvement of Wildlife Park Changa Manga, District Kasur
- Establishment of Chinkara and Blackbuck Breeding Centre, Lal Suhanra National Park, Bahawalpur.
- PC-II Feasibility study regarding development of strategic and bankable investment proposal for Wildlife Park Bansra Gali, Murree
- Protection, conservation and sustainable development of wetland
- Improvement & rehabilitation of Jallo Wildlife Park, Lahore.

- Development of animal safari and improvement of existing facilities at Zoo Safari, Lahore
- Establishment of Wildlife Park at Jauharabad, District Khushab
- Establishment of National Safari Park near Kallar Kahar, District Chakwal.
- Capacity building of research & training in wildlife disciplines
- Human resource development

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

Following schemes of Wildlife sector were completed during 2014-15:-

- Veterinary facilities at Safari Zoo, Lahore.
- Improvement & rehabilitation of Wildlife Park at Head Sulemanki, Distt. Okara.
- Improvement & rehabilitation of Wildlife Park at Rahim Yar Khan.

TREND OF ALLOCATIONS

Sr. No.	Year	Rs. in million Allocation
1.	2011-12	395
2.	2012-13	350
3.	2013-14	136
4.	2014-15	1,000
5.	2015-16	700

MTDF 2015-18
Wildlife: Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	457.666	209.962	667.628	0.000	667.628
Total	457.666	209.962	667.628	0.000	667.628
New Schemes					
Regular	23.000	9.372	32.372	0.000	32.372
Total	23.000	9.372	32.372	0.000	32.372
Total (ongoing+new)	480.666	219.334	700.000	0.000	700.000
Development Program 2016-17					
Ongoing Schemes					
Regular	480.549	220.460	701.009	0.000	701.009
Total	480.549	220.460	701.009	0.000	701.009
New Schemes					
Regular	34.500	14.058	48.558	0.000	48.558
Total	34.500	14.058	48.558	0.000	48.558
Total (ongoing+new)	515.049	234.518	749.567	0.000	749.567
Development Program 2017-18					
Ongoing Schemes					
Regular	672.769	308.644	981.413	0.000	981.413
Total	672.769	308.644	981.413	0.000	981.413
New Schemes					
Regular	37.950	15.464	53.414	0.000	53.414
Total	37.950	15.464	53.414	0.000	53.414
Total (ongoing+new)	710.719	324.108	1,034.827	0.000	1,034.827
MTDF 2015-18: Grand Total					2,484.394

WILDLIFE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	12	457.666	209.962	0.000	667.628	66.232	0.000
NEW SCHEMES	3	23.000	9.372	0.000	32.372	367.628	300.000
Grand Total	15	480.666	219.334	0.000	700.000	433.860	300.000

WILDLIFE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3660	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree. 06-8-2013 Rawalpindi, Murree LO13000615 C ,LO13000082 R	168.726	64.310	74.487	25.830	100.317	0.000	0.000	0.000
3661	PC-II for Feasibility study regarding development of strategic and bankable investment proosal for Wildlife Park Bansra Gali, Murree 01-4-2014 Rawalpindi, Murree LO14000366 R	10.020	1.000	0.000	9.020	9.020	0.000	0.000	0.000
3662	Establishment of Wildlife Park at Jauharabad, District Khushab 29-10-2014 Khushab, Jauharabad LO14001781 C ,LO14000347 R	268.586	69.864	105.068	26.722	131.790	66.232	0.000	0.000
3663	Development of animals safaris and improvement of existing facilities at Safari Zoo Lahore 29-10-2014 Lahore LO14001782 C ,LO14000327 R	458.661	225.000	188.126	45.535	233.661	0.000	0.000	0.000
3664	Human Resources Development 28-8-2014 Lahore LO14000355 R	16.000	7.355	0.000	8.000	8.000	0.000	0.000	0.000
3665	Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga, District Kasur. 06-8-2013 Kasur, Chunian LO13000617 C ,LO13000083 R	86.323	33.829	34.583	14.159	48.742	0.000	0.000	0.000
3666	PC-II for Establishment of Zoo at Multan 22-4-2014 Multan LO14000364 R	7.700	1.000	0.000	6.700	6.700	0.000	0.000	0.000
3667	Protection, conservation and sustainable development of wetland (Pilot Project) 28-8-2014 Muzaffargarh, Kot Adu LO14001783 C ,LO14000372 R	86.411	51.782	11.877	21.901	33.778	0.000	0.000	0.000
3668	Establishment of Chinkara and Blackbuck Breeding Centre, Lal Suhanra National Park, Bahawalpur 07-1-2015 Bahawalpur LO14001779 C ,LO14000340 R	126.146	59.096	43.525	23.525	67.050	0.000	0.000	0.000
3669	PC-II for Feasibility regarding Public Private Partnership Initiatives for Development of Wildlife in Punjab 20-10-2014 Punjab, All Punjab LO14000373 R	3.000	1.000	0.000	2.000	2.000	0.000	0.000	0.000

WILDLIFE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3670	PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Lal Suhanra National Park, Bahawalpur and Safari Zoo Lahore 01-4-2014 Bahawalpur,Lahore LO14000365 R	16.520	1.000	0.000	15.520	15.520	0.000	0.000	0.000
3671	PC-II for Feasibility for the Establishment of National Safari Park in Salt Range 21-7-2014 Jhelum, Chakwal, Khushab, Mianwali LO15002071 R	12.050	1.000	0.000	11.050	11.050	0.000	0.000	0.000
Sub-Total: Regular		1,260.143	516.236	457.666	209.962	667.628	66.232	0.000	0.000
Total: ON-GOING SCHEMES		1,260.143	516.236	457.666	209.962	667.628	66.232	0.000	0.000
<u>NEW SCHEMES</u>									
Regular									
3672	Establishment of National Safari Park in Salt Range Un-Approved Chakwal , Kallar Kahar LO15002076 C ,LO15002073 R	350.000	1.000	8.000	2.000	10.000	190.000	150.000	0.000
3673	Capacity Building of Research & Training in Wildlife Disciplines. Un-Approved Faisalabad LO15002077 C ,LO15002074 R	160.000	0.000	8.000	4.372	12.372	87.628	60.000	0.000
3674	Improvement / Rehabilitation of Wildlife Park Jallo, Lahore Un-Approved Lahore LO15002075 C ,LO15002072 R	190.000	1.000	7.000	3.000	10.000	90.000	90.000	0.000
Sub-Total: Regular		700.000	2.000	23.000	9.372	32.372	367.628	300.000	0.000
Total: NEW SCHEMES		700.000	2.000	23.000	9.372	32.372	367.628	300.000	0.000
Grand Total		1,960.143	518.236	480.666	219.334	700.000	433.860	300.000	0.000

FISHERIES

VISION

Conserve, manage and develop aquatic resources in public and private sector to meet protein requirement of growing population

OBJECTIVES

- Increase in fish production through better exploitation of natural aquatic resources
- Promotion of fish farming in private sector through institutional and logistic support
- Aquaculture research and conservation programme focusing on disease control, genetics, protection of vulnerable species and productivity enhancement

STRATEGIC INTERVENTIONS

- Establishment of Fish Seed Rearing Farm for production of large size fish seed and biological diversification in Chashma, District Mianwali
- Production of fingerlings of culturable fish species during winter season
- Mass motivation campaign for promotion of fisheries/aquaculture in Punjab
- Propagation of mono-sex Tilapia (Pilot Project)
- Delivery of better extension services to accelerate fish culture practices
- Establishment of Fisheries Information / Extension Service Centre and offices at Lahore
- Human resource development through research & training in Fisheries Department
- Feasibility studies for establishment of aquaculture processing zone under PPP mode
- Promotion of intensive culture systems of high value fish species
- Development of fisheries in small dams of Northern region

- Development of fisheries in saline and brackish waters of the Southern zone of Punjab
- Establishment of aquaculture processing zone under PPP mode
- Enhance fish seed production through improvement of existing six fish seed nursing farms in Punjab
- Development of fisheries in D.G. Khan Division.

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- 93 million nos. fish seed was produced
- 94,000 M.Tonnes fish was produced in Punjab
- Private fish farming was enhanced upto 60,500 acres

OUTCOME BASED TARGETS 2015-16

Activities	Benchmark 2013-14	Achievement (2014-15)	Target (2015-16)
Fish Seed Production (million)	91.000	93.000	95.000
Fish Production (Ton)	91,000	94,000	97,000
Private fish farming (acres)	57,500	60,500	63,500

TRENDS OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2011-12	370
2.	2012-13	250
3.	2013-14	158
4.	2014-15	580
5.	2015-16	600

MTDF 2015-18
Fisheries: Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	195.163	279.837	475.000	0.000	475.000
Total	195.163	279.837	475.000	0.000	475.000
New Schemes					
Regular	35.000	90.000	125.000	0.000	125.000
Total	35.000	90.000	125.000	0.000	125.000
Total (ongoing+new)	230.163	369.837	600.000	0.000	600.000
Development Program 2016-17					
Ongoing Schemes					
Regular	204.921	645.976	850.897	0.000	850.897
Total	204.921	645.976	850.897	0.000	850.897
New Schemes					
Regular	38.500	99.000	137.500	0.000	137.500
Total	38.500	99.000	137.500	0.000	137.500
Total (ongoing+new)	243.421	744.976	988.397	0.000	988.397
Development Program 2017-18					
Ongoing Schemes					
Regular	225.413	710.574	935.987	0.000	935.987
Total	225.413	710.574	935.987	0.000	935.987
New Schemes					
Regular	42.350	108.900	151.250	0.000	151.250
Total	42.350	108.900	151.250	0.000	151.250
Total (ongoing+new)	267.763	819.474	1,087.237	0.000	1,087.237
MTDF 2015-18: Grand Total					2,675.634

FISHERIES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	11	195.163	279.837	0.000	475.000	415.897	64.316
NEW SCHEMES	3	35.000	90.000	0.000	125.000	435.000	360.000
Grand Total	14	230.163	369.837	0.000	600.000	850.897	424.316

FISHERIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3675	Establishment of Fish Seed Rearing Farm for Production of large size Fish Seed and Biological Diversification in Chashma District Mianwali 24-10-2014 Mianwali LO13000619 C ,LO13000055 R	91.814	52.045	8.585	14.865	23.450	11.726	0.000	0.000
3676	Production of Fingerlings of Culturable Fish Species during Winter Season 29-09-2013 Sheikhpura , Farooqabad LO13000621 C ,LO13000056 R	35.005	24.556	7.049	1.400	8.449	0.000	0.000	0.000
3677	Mass Motivation Campaign for Promotion of Fisheries/Aquaculture in 08-09-2014 Punjab , Provincial Basis LO13000058 R	31.500	22.000	0.000	9.500	9.500	0.000	0.000	0.000
3678	Delivery of better extension services to accelerate fish culture practices 02-01-2015 Punjab , Provincial basis LO14000325 R	392.785	80.000	0.000	114.350	114.350	152.291	45.514	0.000
3679	Establishment of Fisheries Information/ Extension Service Centre and Offices at Lahore 28-08-2014 Punjab , Provincial basis LO14001785 C ,LO15002078 R	198.571	30.000	103.626	0.200	103.826	64.745	0.000	0.000
3680	Human resource development through Research & Training in Fisheries Department 28-08-2014 Punjab , Provincial basis LO15002079 C ,LO14000353 R	167.098	58.420	16.683	23.713	40.396	66.702	0.000	0.000
3681	Feasibility Studies for Establishment of aquaculture processing zone under PPP mode 02-01-2015 Punjab LO14000349 R	30.840	0.100	0.000	30.840	30.840	0.000	0.000	0.000
3682	Propagation of Mono-sex Tilapia (Pilot Project) 29-09-2013 Khanewal, Rawalpindi , Khanewal, Rawalpindi LO13000620 C ,LO13000057 R	32.695	24.924	2.091	1.680	3.771	0.000	0.000	0.000
3683	Development of Fisheries in Saline and Brackish Waters of the Southern Zone of Punjab 28-08-2014 Layyah, Bhakkar, Multan, Dera Ghazi Khan, Khushab, Rahim Yar Khan, Faisalabad, Sargodha LO14001788 C ,LO14000331 R	197.022	67.303	22.469	28.681	51.150	59.767	18.802	0.000

FISHERIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3684	Promotion of intensive culture systems of high value fish species 28-08-2014 Muzaffargarh, Multan, Rahim Yar Khan, Dera Ghazi Khan, BahawalPur, Lahore, Gujranwala, Hafizabad, Rawalpindi, Mandi Bahauddin LO14001786 C ,LO14000370 R	114.457	64.243	4.500	23.474	27.974	22.240	0.000	0.000
3685	Development of Fisheries in Small Dams of Northern Region 28-08-2014 Rawalpindi, Attock, Chakwal , Jhelum, Gujrat LO14001787 C ,LO14000332 R	171.720	70.500	30.160	31.134	61.294	38.426	0.000	0.000
Sub-Total: Regular		1,463.507	494.091	195.163	279.837	475.000	415.897	64.316	0.000
Total: ON-GOING SCHEMES		1,463.507	494.091	195.163	279.837	475.000	415.897	64.316	0.000
<u>NEW SCHEMES</u>									
Regular									
3686	Establishment of aquaculture processing zone under PPP mode Un-Approved Rahim Yar Khan, Bahawalpur LO15002080 R	600.000	0.000	0.000	50.000	50.000	250.000	300.000	0.000
3687	Enhance Fish Seed Production through improvement of Existing Six Fish Seed Nursing Farms in Punjab Un-Approved Khanewal, Toba Tek Singh,Attock, Sargodha,Sialkot,Bahawalpur , Pirowal, Pirmahal, Fatehjang, Shahpur, Kotli Araian, Hasilpur LO15002082 C ,LO15002081 R	120.000	0.000	25.000	20.000	45.000	65.000	20.000	0.000
3688	Development of Fisheries in D.G. Khan Division Un-Approved Dera Ghazi Khan, Rajanpur, Muzaffargarh LO15002083 C ,LO15002084 R	190.000	0.000	10.000	20.000	30.000	120.000	40.000	0.000
Sub-Total: Regular		910.000	0.000	35.000	90.000	125.000	435.000	360.000	0.000
Total: NEW SCHEMES		910.000	0.000	35.000	90.000	125.000	435.000	360.000	0.000
Grand Total		2,373.507	494.091	230.163	369.837	600.000	850.897	424.316	0.000

FOOD

VISION

Ensure food security & safety for the inhabitants of the Punjab through provision of essential food stuff at affordable prices & safeguard interest of wheat & sugarcane growers through support price.

OBJECTIVES

- Enhance food storage to the optimal level.
- Develop bulk wheat handling and transportation system on PPP mode to reduce supply chain cost.
- Mapping existing storage facilities, flour mills and consumption areas to ensure better facility location planning.
- Inventory and warehouse management of the grain handling system to ensure smooth and efficient supply of flour to the public at affordable prices.
- Introduction of modern and more efficient technologies in wheat storage.
- Food safety through improved regulation to ensure quality and elimination of adulteration by Punjab Food Authority.

STRATEGY

- To ensure self-sufficiency in wheat, its strategic reserves, stock management and price stabilization.

STRATEGIC INTERVENTIONS

Construction of Concrete Silos 30,000 M.Tonnes at Chishtian, District Bahawalnagar.

- Construction of modern concrete silos of 30,000M.Tons at Kotla Moosa Khan, Tehsil Ahmedpur East, District Bahawalpur.
- Installation of 28 weigh bridges at different PR Centres in Punjab to facilitate growers during procurement regarding precision weighing and ensure prompt payments to farmers.
- Construction of complex of offices comprising of Food Directorate, Divisional Office, Lahore and DFC-I & II.

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

Following schemes of Food sector were completed during 2014-15:-

- Construction of concrete silos 30,000 M. Tonnes capacity at Mana Ahmadani, District DG Khan.
- Installation of 28 weigh bridges at different PR centres in Punjab.

TREND OF ALLOCATIONS

Sr. No.	Year	Rs. in Millions Allocation
1.	2011-12	230
2.	2012-13	200
3.	2013-14	161
4.	2014-15	940
5.	2015-16	725

MTDF 2015-18					
Food : Summary					
Development Programme 2015-16					
Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	360.183	16.817	377.000	0.000	377.000
Total	360.183	16.817	377.000	0.000	377.000
New Schemes					
Regular	343.000	5.000	348.000	0.000	348.000
Total	343.000	5.000	348.000	0.000	348.000
Total (ongoing+new)	703.183	21.817	725.000	0.000	725.000
Development Program 2016-17					
Ongoing Schemes					
Regular	396.201	25.226	421.427	0.000	421.427
Total	396.201	25.226	421.427	0.000	421.427
New Schemes					
Regular	377.300	5.500	382.800	0.000	382.800
Total	377.300	5.500	382.800	0.000	382.800
Total (ongoing+new)	773.501	30.726	804.227	0.000	804.227
Development Program 2017-18					
Ongoing Schemes					
Regular	435.821	35.316	471.137	0.000	471.137
Total	435.821	35.316	471.137	0.000	471.137
New Schemes					
Regular	415.030	6.050	421.080	0.000	421.080
Total	415.030	6.050	421.080	0.000	421.080
Total (ongoing+new)	850.851	41.366	892.217	0.000	892.217
MTDF 2015-18: Grand Total					2,421.444

FOOD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	1	360.183	16.817	0.000	377.000	0.000	0.000
NEW SCHEMES	3	343.000	5.000	0.000	348.000	393.261	25.000
Grand Total	4	703.183	21.817	0.000	725.000	393.261	25.000

FOOD

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3689	Construction of modern concrete silos of 100,000 M. Tons Capacity in Muzafargarh amd Bahawalpur District (Phase - I) (30,0000 M.Tons at Bahawalpur) 20-9-2014 Bahawalpur , Ahmedpur East LO14003077 C ,LO14000064 R	444.776	68.463	360.183	16.817	377.000	0.000	0.000	0.000
Sub-Total: Regular		444.776	68.463	360.183	16.817	377.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		444.776	68.463	360.183	16.817	377.000	0.000	0.000	0.000

NEW SCHEMES

Regular

3690	Construction of office complex of Food Directorate, Divisional Food office,Lahore and DFC office,Lahore I&II Un-Approved Lahore LO15002088 C	125.000	0.000	50.000	0.000	50.000	50.000	25.000	0.000
3691	Construction of Concrete silos of 30,000 M.Tons Capacity at Chishtian ,District Bahawalnagar . Un-Approved Bahawalnagar , Chishtian LO15004364 C ,LO15002086 R	443.261	0.000	95.000	5.000	100.000	343.261	0.000	0.000
3692	Installation of 28 Weigh Bridges at different PR Centers in Punjab Un-Approved Punjab LO15002087 C	198.000	0.000	198.000	0.000	198.000	0.000	0.000	0.000
Sub-Total: Regular		766.261	0.000	343.000	5.000	348.000	393.261	25.000	0.000
Total: NEW SCHEMES		766.261	0.000	343.000	5.000	348.000	393.261	25.000	0.000
Grand Total		1,211.037	68.463	703.183	21.817	725.000	393.261	25.000	0.000

LIVESTOCK

VISION

Support livestock development in a policy environment that enables farmers to realize the dividends of livestock farming by smartly deploying public investments & inducing private capital and initiatives in the sector for poverty alleviation, food security & generation of exportable surplus.

OBJECTIVES

- Promote per animal productivity rather than increasing livestock numbers by appropriate measures to improve the genetic potential
- Encourage livestock farmers to adopt improved methods of animal husbandry by demonstrating greater efficiency and better returns as compared to traditional methods
- Divert focus to enhance the quantity and nutritional quality of feed and fodder supplies and its processing
- Transforming livestock business from subsistence to commercial venture
- Reformulate regulatory regime to attract private investment
- Involve community organizations and joint ventures with foreign investors in the field of livestock production

STRATEGIC INTERVENTIONS

- Provision of missing facilities at CVAS Jhang
- Strengthening of Buffalo Research Institute, Pattoki, District Kasur
- Re-structuring & re-organization of breeding services in Punjab
- Conservation, development & propagation of Dhanni, Lohani and Dajal breeds of cattle in Punjab
- Strengthening of Barani Livestock Production Research Institute (BLPRI), Kherimurat, District Attock
- Provision of Missing Facilities at VRI & F&MDRC, Lahore

- Production of high yielding multicut fodder varieties seed at LPRI, B/Nagar District Okara
- Establishment of University of Veterinary and Animal Sciences at Bahawalpur
- Poverty alleviation of poor women through provision of heifer & sheep / goats in Punjab
- Strengthening of performance management system and capacity building of staff of L&DD
- Enhancing dairy production through exotic semen
- Provision of rural poultry breeds through augmenting R&D
- Establishment of model veterinary hospital at one tehsil of each Division in Punjab
- Livestock & Access to Markets Project - IFAD Assisted
- Completion of remaining works under all phases of support services projects for livestock farms
- Preservation of fodder as silage at LESs in Punjab
- Productivity enhancement through genetic improvement in small ruminants / upgradation of facilities at LES Khairewala & Alladad Farm
- Provision of missing facilities, renovation and mechanization of LPRI, LES Bahadurnagar Okara and LES Qadirabad, Sahiwal
- Rehabilitation and mechanization of govt. livestock farms (LES Khushab, LES Sher Garh, LES Jugaitpeer, LES Fazilpur, LES Rakh Ghulaman)
- Prophylactic measures and sero-surveillance of camels and camel milk processing in Punjab
- Establishment of regional reference diagnostic and surveillance labs in Punjab
- Establishment of FMD free compartments in Punjab
- Enhancing beef production in Punjab Phase-II
- Establishment of Para-Veterinary School at Narowal
- Establishment of Veterinary Hospital at Galaywal, Tehsil & District Lodhran
- Establishment of Veterinary Hospital at Jaggo Head
- Establishment of Veterinary Medical Centre at Chak No. 469/GB, Samundri, Faisalabad

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

Following schemes of Livestock sector were completed during 2014-15:-

- Provision of missing facilities at CVAS Jhang at the cost of 91.646 million.
- Establishment of Para Veterinary School at Layyah at the cost of 33.731 million.
- Production / Enhancement of Sheep / Goat in D.G Khan and Rajanpur at the cost of 37.583 million.

TREND OF ALLOCATIONS

(Rs. in million)

Sr. No.	Year	Allocation
1.	2011-12	2,500
2.	2012-13	1,650
3.	2013-14	1,444
4.	2014-15	3,800
5.	2015-16	5,065*

* Including Rs. 1000.000 million for other development program

OTHER DEVELOPMENT INITIATIVES FOR 2105-16

- Rs. 500.000 million for Punjab Agriculture and Meat Company (PAMCO)
- Rs. 500.000 million for Punjab Livestock and Dairy Development Board (PLDDB)

MTDF 2015-18
Livestock : Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	67.778	2161.756	2229.534	1156.267	3385.801
ODP	0.000	1000.000	1000.000	0.000	1000.000
Total	67.778	3,161.756	3,229.534	1,156.267	4,385.801
New Schemes					
Regular	0.000	679.199	679.199	0.000	679.199
Total	0.000	679.199	679.199	0.000	679.199
Total (ongoing+new)	67.778	3,840.955	3,908.733	1,156.267	5,065.000
Development Program 2016-17					
Ongoing Schemes					
Regular	93.534	3121.895	3215.429	500.000	3715.429
ODP	0.000	1200.000	1200.000	0.000	1200.000
Total	93.534	4,321.895	4,415.429	500.000	4,915.429
New Schemes					
Regular	200.000	747.119	947.119	0.000	947.119
Total	200.000	747.119	947.119	0.000	947.119
Total (ongoing+new)	293.534	5,069.014	5,362.548	500.000	5,862.548
Development Program 2017-18					
Ongoing Schemes					
Regular	102.887	4682.843	4785.730	500.000	5285.730
ODP	0.000	1500.000	1500.000	0.000	1500.000
Total	102.887	6,182.843	6,285.730	500.000	6,785.730
New Schemes					
Regular	220.000	821.831	1041.831	0.000	1041.831
Total	220.000	821.831	1,041.831	0.000	1,041.831
Total (ongoing+new)	322.887	7,004.674	7,327.561	500.000	7,827.561
MTDF 2015-18: Grand Total					18,755.108

LIVESTOCK: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	17	67.778	2,161.756	1,156.267	3,385.801	2,925.139	1,427.181
NEW SCHEMES	10	0.000	679.199	0.000	679.199	790.290	513.060
Grand Total	27	67.778	2,840.955	1,156.267	4,065.000	3,715.429	1,940.241

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3693	Strengthening of Barani Livestock production Research Institute (BLPRI), Kherimurat, District Attock 24-12-2014 Attock , Fatah Jung LO14001792 C ,LO14000111 R	25.969	12.100	7.830	2.400	10.230	3.639	0.000	0.000
3694	Provision of Missing Facilities at CVAS Jhang 01-08-2013 Jhang , Jhang LO13000010 R	185.550	120.446	0.000	63.126	63.126	0.000	0.000	0.000
3695	Provision of Missing Facilities at VRI & F&MDRC, Lahore 28-10-2014 Lahore , All concerned Tehsila LO14000101 R	180.000	65.400	0.000	114.600	114.600	0.000	0.000	0.000
3696	Strengthening of Buffalo Research Institute, Pattoki, District Kasur 26-01-2015 Kasur , Pattoki LO11001881 C ,LO11000372 R	147.811	74.915	16.232	24.778	41.010	0.000	0.000	0.000
3697	Establishment of University of Veterinary and Animal Sciences at Bahawalpur 19-08-2014 Bahawalpur LO14000082 R	2,454.440	266.918	0.000	700.000	700.000	1,487.522	0.000	0.000
3698	Re-Structuring & Re-organization of Breeding Services in Punjab 12-01-2015 Punjab , All Tehsils LO09100007 R	662.218	426.065	0.000	236.153	236.153	0.000	0.000	0.000
3699	Poverty Alleviation of Poor Women through provision of Heifer & Sheep / goats in Punjab 20-09-2014 Punjab , All concerned Tehsils LO14000095 R	2,160.000	200.000	0.000	519.335	519.335	686.315	582.790	171.560
3700	Strengthening of performance management system and capacity building of staff of L&DD 19-09-2014 Punjab , All Tehsils LO14000112 R	90.000	40.000	0.000	18.737	18.737	31.263	0.000	0.000
3701	Provision of Rural Poultry Breeds through Augmenting R&D 18-12-2014 Punjab , All concerned Tehsils LO14000102 R	65.751	26.440	0.000	28.305	28.305	11.006	0.000	0.000
3702	Establishment of Model Veterinary Hospital at one tehsil of each Division in Punjab (Umbrella PC-I) 18-12-2014 Punjab , All concerned Tehsils LO14000076 R	351.972	213.789	0.000	138.183	138.183	0.000	0.000	0.000

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3703	Conservation, Development & Propagation of Dhanni, Lohani and Dajal Breeds of Cattle in Punjab 26-01-2015 Attock,Rajanpur , All concerned Tehsila LO14000063 R	54.461	26.516	0.000	12.910	12.910	15.035	0.000	0.000
3704	Production of high yielding multicut fodder varieties seeds at LPRI, B/nagar District Okara 28-10-2014 Okara, Sahiwal, Kasur , B/Nagar, Qadirabad & Pattoki LO14000097 R	30.000	20.000	0.000	10.000	10.000	0.000	0.000	0.000
3705	Enhancing Dairy Production through Exotic Semen 14-07-2014 Jhang, Bahawalnagar, Kasur, Faisalabad, Khanewal, Okara, Mandi Bahauddin, Hafizabad, Toba Tek Singh, Pakpattan. , All Tehsils of concerned district. LO14000069 R	98.000	96.730	0.000	1.270	1.270	0.000	0.000	0.000
3706	Livestock & Access to Markets Project - IFAD Assisted 02-12-2014 Mianwali, Bhakkar, Layya,Khushab , All concerned Tehsila LO13000008 R	3,852.863	0.000	0.000	1,344.497	1,344.497	618.811	844.391	1,045.164
			Local:	0.000	188.230				
			Foreign:	0.000	1,156.267				
3707	Completion of Remaining Works under All Phases of Support Services Projects for Livestock Farms 18-07-2014 Okara, Jhang, Chiniot, Muzaffargarh, Gujranwala, Gujrat, Chakwal, Dera Ghazi Khan, Bahawalpur, Bahawalnagar, Kasur, Sheikhpura, Hafizabad, Sargodha, Layyah, Rawalpindi, Nankana Sahib. , All concerned Tehsils LO14001795 C .LO14000061 R	88.000	50.855	34.216	2.929	37.145	0.000	0.000	0.000
3708	Preservation of Fodder as Silage at LESSs in Punjab 28-10-2014 Bhakkar, Rajanpur, Khushab, Bahawalpur, Khanewal, Kasur, Okara, Sahiwal, Layyah , All concerned Tehsils LO15002089 C .LO14000096 R	121.848	20.000	9.500	60.800	70.300	31.548	0.000	0.000
3709	Productivity Enhancement through Genetic Improvement in Small Ruminants/ upgradation of facilities at LES Khairwala & Alladad Farm 14-07-2014 Khanewal, Layyah, Vehari, Lodhran, Bahawalnagar, Rahim Yar Khan, Dera Ghazi Khan Rajanpur, Muzaffargarh, Sargodha , Jahanian, Chobara, Vehari, Malisi, Lodhran, Kehror Pacca, Bahawalnagar, Chistian, R Y Khan, Sadiqabad, DG Khan, Jampur, Muzaffargarh, Sargodha & Khushab LO14000098 R	180.000	100.000	0.000	40.000	40.000	40.000	0.000	0.000
Sub-Total: Regular		10,748.883	1,760.174	67.778	3,318.023	3,385.801	2,925.139	1,427.181	1,216.724
Total: ON-GOING SCHEMES		10,748.883	1,760.174	67.778	3,318.023	3,385.801	2,925.139	1,427.181	1,216.724

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Regular

3710	Establishment of Veterinary Livestock Medical Centre at Chak No.469/GB, Samundri, Faisalabad Un-Approved Faisalabad , Samundari LO15003444 R	4.131	0.000	0.000	4.131	4.131	0.000	0.000	0.000
3711	Establishment of Veterinary Hospital in Jaggo Head Un-Approved Gujrat LO15003536 R	25.522	0.000	0.000	25.522	25.522	0.000	0.000	0.000
3712	Establishment of Para Veterinary School at Narowal Narowal LO15003563 R	153.770	0.000	0.000	40.000	40.000	50.000	53.770	0.000
3713	Establishment of Veterinary Hospital at Galaywal Tehsil & District Lodhran. Un-Approved Lodhran LO15003704 R	20.000	0.000	0.000	5.000	5.000	15.000	0.000	0.000
3714	Prophylactic Measures and Sero-surveillance of camels and Camel Milk Processing in Punjab Punjab , All concerned Tehsils LO15002092 R	200.000	0.000	0.000	100.000	100.000	50.000	50.000	0.000
3715	Establishment of Regional Reference Diagnostic and Surveillance Labs in Punjab Punjab , All concerned Tehsils LO15002093 R	200.000	0.000	0.000	100.000	100.000	100.000	0.000	0.000
3716	Enhancing Beef Production in Punjab Phase-II Punjab LO15002094 R	450.000	0.000	0.000	100.000	100.000	200.000	150.000	0.000
3717	Establishment of FMD free Compartments in Punjab Un-Approved Punjab LO15002095 R	348.276	0.000	0.000	88.546	88.546	75.290	75.290	109.150
3718	Provision of missing facilities, renovation and mechanization of LPRI, LES Bahadurnagar Okara and LES Qadirabad, Sahiwal Okara, Sahiwal , All concerned Tehsils LO15002090 R	200.000	0.000	0.000	100.000	100.000	100.000	0.000	0.000

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3719	Rehabilitation and mechanization of Govt. Livestock Farms (LES Khushab, LES Sher Garh, LES Jugaitpeer, LES Fazilpur, LES Rakhghullama) Khushab, Okara, Bhakkar, Bahawalpur, Rajanpur, Khushab, Renalla, Yazman, Rajanpur, Bhakkar LO15002091 R	500.000	0.000	0.000	116.000	116.000	200.000	184.000	0.000
Sub-Total: Regular		2,101.699	0.000	0.000	679.199	679.199	790.290	513.060	109.150
Total: NEW SCHEMES		2,101.699	0.000	0.000	679.199	679.199	790.290	513.060	109.150
Grand Total		12,850.582	1,760.174	67.778	3,997.222	4,065.000	3,715.429	1,940.241	1,325.874

INDUSTRIES, COMMERCE AND INVESTMENT

IMPORTANCE OF INDUSTRY AND TRADE IN PUNJAB

The industrial sector of Punjab employs around 23% of the labour force and contributes 24% in provincial GDP. Almost 90% of private enterprises are small and medium in size, which employ 78% of the non-agricultural workforce in Punjab.

In order to achieve the objectives of increased income and employment, it is imperative to address both the current and the more chronic structural issues facing the industrial sector.

BENEFITS OF INDUSTRIES FOR GROWTH

The industrial sector produces exports to help the balance of payments crisis and generates demand for a range of skills, thus creating jobs. Pakistan, including Punjab, can compete internationally in some key sectors of manufacturing that are not only export-oriented but also employment-intensive such as readymade garments. Further, rising urbanization and rural-urban migration in Punjab enhances the potential of the manufacturing industry in boosting growth

VISION

Promotion of Industry, Commerce and Investment for Technological up-gradation, employment generation in Industrial and Services sector and sustained growth in foreign and local investment

POLICY

- To create an enabling environment for growth and prosperity
- To create better quality of life through economic uplift in Punjab
- To up-grade technology to enhance productivity, quality and profitability

OBJECTIVES / STRATEGY

- Encourage private sector to invest in Punjab
- Public sector investment for provision of infrastructure and training / skills development

- Increased access to micro credit / financing
- Generate employment opportunities through trainings and skills development growth in the economy to create employment
- Improve/upgrade infrastructure necessary for economic uplift.

STRATEGIC INTERVENTIONS

- Saving of heritage and development of handicraft complexes / villages
- Promotion of garments industry
- Customized lending and empowerment of artisans and skills enhancement programmes / projects
- Provision of missing facilities in Small Industrial Estates to enhance colonization

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- Development of sixteen prototypes of metal crafts at Kot Abdul Malik
- Disbursement of loan to 83 artisans in Kot Abdul Malik and D.G. Khan
- Training of 270 artisans at Kot Abdul Malik and D.G. Khan
- Conducted 25 successful exhibitions for artisans.
- Capacity Building of Information Technology in PSIC
- Construction of buildings for District Consumer Protection Council / District Consumer Court at Bahawalpur and D.G. Khan
- Registration of 4 Geographical Indications (GIs) i.e., Multan Mango, Sargodha Kinnow, Sharaqpur Guava & Phulkari
- Under Chief Minister's Self Employment Scheme (CMSES), Rs.10.593 billion interest free loan disbursed to 587,809 beneficiaries

NEW INITIATIVES

- Establishment of Ghandara Art Village
- Establishment of Metal Crafts Artisans Village at Sheikhpura Road, Lahore
- Punjab Skills Development Programme (with World Bank's Assistance)
- Skills Development Programme (with DFID Assistance)
- Development of Quaid-e-Azam Apparel Park (QAAP)

TARGETS FOR FINANCIAL YEAR 2015-16

Industries Sector

- Saving of heritage and development of Handicrafts industry
- Customized lending, micro financing to small industries and empowerment of artisans / skills enhancement
- Development of industrial estates/ parks/ zones
- Development of industrial support centres to upgrade technology
- Provision of missing facilities in small industrial estates to enhance colonization with a special focus on promotion of garment sector
- Establishment of Quaid-e-Azam Apparel Park
- Chief Minister's Self Employment Scheme (CMSES)

Skills Development

- Training of 45000 individuals under DFID assisted Punjab Employment Opportunities Programme (PEOP)
- Training of 5000 individuals under World Bank's assisted Punjab Skills Development Project (PSDP)
- Training of 25000 individuals under DFID assisted Skills Development Programme (SDP)
- Training of 200,000 individuals by TEVTA
- Training of 100,000 individuals by PVTC

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2010-11	220
2.	2011-12	2,860
3.	2012-13	350
4.	2013-14	3,202
5.	2014-15	4,110
6.	2015-16	3,330

OTHER DEVELOPMENT INITIATIVES 2015-16

- An amount of Rs.2000 million has been provided for PSIC (Self Employment Scheme)
- An amount of Rs.500 million has been provided for PIEDMC
- An amount of Rs.500 million has been provided for FIEDMC
- An amount of Rs.1000 million has been provided for Skills Development in Punjab.
- An amount of Rs. 2000 million has been provided for TEVTA
- An amount of Rs. 1000 million has been provided for PVTC

**MTDF 2015-18
INDUSTRIES, COMMERCE & INVESTMENT
DEVELOPMENT PROGRAMME 2015-16**

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	643.682	643.682	0.000	643.682
Total	0.000	643.682	643.682	0.000	643.682
New Schemes					
Regular	45.000	191.318	236.318	0.000	236.318
Viability Gap Fund (VGF)	0.000	2,450.000	2,450.000	0.000	2,450.000
Total	45.000	2,641.318	2,686.318	0.000	2,686.318
Other Development Initiatives	0.000	4,000.000	4,000.000	0.000	4,000.000
Total (ongoing+new)	45.000	7,285.000	7,330.000	0.000	7,330.000
DEVELOPMENT PROGRAMME 2016-17					
Ongoing Schemes					
Regular	0.000	800.000	800.000	0.000	800.000
Total	0.000	800.000	800.000	0.000	800.000
New Schemes					
Regular	0.000	3,000.000	3,000.000	0.000	3,000.000
Total	0.000	3,000.000	3,000.000	0.000	3,000.000
Other Development Initiatives	0.000	4,500.000	4,500.000	0.000	4,500.000
Total (ongoing+new)	0.000	8,300.000	8,300.000	0.000	8,300.000
DEVELOPMENT PROGRAMME 2017-18					
Ongoing Schemes					
Regular	0.000	1,000.000	1,000.000	0.000	1,000.000
Total	0.000	1,000.000	1,000.000	0.000	1,000.000
New Schemes					
Regular	0.000	3,300.000	3,300.000	0.000	3,300.000
Total	0.000	3,300.000	3,300.000	0.000	3,300.000
Other Development Initiatives	0.000	5,000.000	5,000.000	0.000	5,000.000
Total (ongoing+new)	0.000	9,300.000	9,300.000	0.000	9,300.000
INDUSTRIES, COMMERCE & INVESTMENT MTDF 2015-18: Grand Total					24,930.000

INDUSTRIES, COMMERCE & INVESTMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Punjab Small Industries Corporation (PSIC)	7	0.000	643.682	0.000	643.682	172.300	0.000
Total: ON-GOING SCHEMES	7	0.000	643.682	0.000	643.682	172.300	0.000
<u>NEW SCHEMES</u>							
Punjab Small Industries Corporation (PSIC)	4	0.000	168.318	0.000	168.318	83.772	66.780
Directorate of Consumer Protection Council(DCPC)	1	0.000	20.000	0.000	20.000	20.000	20.000
Controller Printing and Stationery(CPS)	2	45.000	3.000	0.000	48.000	0.000	0.000
Regular	1	0.000	2,450.000	0.000	2,450.000	0.000	0.000
Total: NEW SCHEMES	8	45.000	2,641.318	0.000	2,686.318	103.772	86.780
Grand Total	15	45.000	3,285.000	0.000	3,330.000	276.072	86.780

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Punjab Small Industries Corporation (PSIC)

3720	Development of Infrastructure in Small Industries Estate Faisalabad Un-Approved Faisalabad LO15002096 R	374.545	151.235	0.000	100.000	100.000	62.300	0.000	0.000
3721	Customized Lending for Metal Works Artisans at Kot Abdul Malik.Lahore 30-12-14- Sheikhupura , Ferozwala LO12000006 R	26.517	20.254	0.000	6.263	6.263	0.000	0.000	0.000
3722	Empowerment of Female Artisans of Tribal Areas of D.G.Khan & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan). 30-12-14- Dera Ghazi Khan LO12000007 R	25.077	14.957	0.000	10.120	10.120	0.000	0.000	0.000
3723	Establishment of Retails cum Outlets for local Handicrafts on Main Highways in Punjab. 5-12-2013 Punjab LO13000325 R	633.061	177.540	0.000	354.821	354.821	100.700	0.000	0.000
3724	Empowering the Artisans of Bahawalnagar & Cholistan through Development of Crafts and Entrepreneurial Skills. 30-12-2014 Bahawalpur,Bahawalnagar , Bahawalpur & Bahawalnagar LO14000131 R	33.396	20.538	0.000	12.858	12.858	0.000	0.000	0.000
3725	Research & Publication of Books on Crafts and Life of Craftsmen / Artisans of 5 Districts of Punjab (Lahore Vol-II, Gujranwala, Sheikhupura, Gujrat and Chakwal) 2-7-2014 Lahore,Gujranwala,Sheikhupura,Gujrat,Chakwal LO13000016 R	13.500	0.886	0.000	3.314	3.314	9.300	0.000	0.000
3726	Development of Infrastructure in Industrial Estates of SIE-I Sialkot, SIE-I & II Gujranwala and SIE Bahawalpur. 30-3-2015 Sialkot,Gujranwala, Bahawalpur LO14000130 R	202.978	46.672	0.000	156.306	156.306	0.000	0.000	0.000
Sub-Total: Punjab Small Industries Corporation (PSIC)		1,309.074	432.082	0.000	643.682	643.682	172.300	0.000	0.000
Total: ON-GOING SCHEMES		1,309.074	432.082	0.000	643.682	643.682	172.300	0.000	0.000

NEW SCHEMES

Punjab Small Industries Corporation (PSIC)

3727	Ghanadara Art Village Un-Approved Rawalpindi , Taxila LO15002097 R	104.360	0.000	0.000	73.318	73.318	15.272	16.780	0.000
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INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3728	Establishment of Metal Craft Artisans Village at Sheikhpura Road, Lahore Un-Approved Lahore LO15002099 R	173.500	0.000	0.000	67.000	67.000	62.500	44.000	0.000
3729	Diagnostic Study of Industrial & Handicrafts Clusters in Punjab Un-Approved Punjab LO15002098 R	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
3730	Establishment of Handicraft Development Center, Zahirpir, Rahim Yar Khan Un-Approved Rahim Yar Khan, Khanpur , Khanpur LO15002103 R	20.000	0.000	0.000	8.000	8.000	6.000	6.000	0.000
Sub-Total: Punjab Small Industries Corporation (PSIC)		317.860	0.000	0.000	168.318	168.318	83.772	66.780	0.000
Directorate of Consumer Protection Council(DCPC)									
3731	Awareness Raising Campaign about PCPA, 2005 through Electronic and Print Media. Un-Approved Punjab LO15002100 R	20.000	0.000	0.000	20.000	20.000	20.000	20.000	0.000
Sub-Total: Directorate of Consumer Protection Council(DCPC)		20.000	0.000	0.000	20.000	20.000	20.000	20.000	0.000
Controller Printing and Stationery(CPS)									
3732	Preservation of Gazette through Digitalization Un-Approved Lahore LO15002102 R	3.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
3733	Construction of New Halls in Govt. Printing Press, Lahore/ Bahawalpur Un-Approved Lahore, Bahawalpur , Lahore, Bahawalpur LO15002101 C	45.000	0.000	45.000	0.000	45.000	0.000	0.000	0.000
Sub-Total: Controller Printing and Stationery(CPS)		48.000	0.000	45.000	3.000	48.000	0.000	0.000	0.000
Regular									
3734	Viability Gap Fund (VGF) Un-Approved Punjab LO15002104 R	2,450.000	0.000	0.000	2,450.000	2,450.000	0.000	0.000	0.000
Sub-Total: Regular		2,450.000	0.000	0.000	2,450.000	2,450.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,835.860	0.000	45.000	2,641.318	2,686.318	103.772	86.780	0.000
Grand Total		4,144.934	432.082	45.000	3,285.000	3,330.000	276.072	86.780	0.000

MINES & MINERALS

VISION

To promote and facilitate Mines and Minerals exploration in Punjab to attract foreign and local investment in this sector, thereby enhancing the contribution of Mines and Minerals in the Provincial GDP.

POLICY / STRATEGY

- Encourage and support exploration of minerals, particularly through private sector
- Strengthen Government's role as a facilitator to create 'enabling environment' for the respective investors in mines and minerals sector
- Promote environment-friendly mining practices and to take measures for mitigation of environmental hazards of mining for sustainable development of mineral sector
- Develop schemes for welfare and safety of mine workers
- Provide internationally competitive regulatory frame work—mining concession rules and restructuring of the institutional arrangements for administration in the light of practices followed in developed countries

STRATEGIC INTERVENTIONS

- Environment friendly mining practices and to take measures for mitigation of hazards of mining for sustainable development of mineral sector
- Schemes for new resources, up scaling of HR and capacity Building, rescue facilities for mine workers.
- Survey for exploration of feasibility study of iron ore and metallic minerals.
- Defining and mapping resource corridors for Metallic, Energy and Industrial Minerals.
- Establishment of Model Mine based on semi mechanized mining techniques

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- Commencement of geological surveys for exploration of metallic minerals

- Exploration of metallic minerals (copper, iron and associated minerals) in Chiniot Rajoa
- Establishment of Mines Schools & Hospital

NEW INITIATIVES

- Defining and mapping resource corridors of Punjab (a). Metallic minerals (b). Energy Minerals and (c). Industrial Minerals
- Establishment of Model Mine based on Semi Mechanized Mining Techniques in Salt Range, Khushab / Chakwal
- Construction of Road Network to facilitate Coal Supply to Power Plant at Pind Dadan Khan (PC-II)
- Exploration and Resource Estimation of Chiniot Rajoa Iron and Associated Metallic Minerals
- Kalabagh Steel Mills Project
- Coal Fire Power Plants in Mine Mouth Model based on local coal resources (China-Pak Economic Corridor Initiative)

TARGETS FOR FINANCIAL YEAR 2015-16

- Completion of on-going five schemes for capacity building, surveys, upgrading / strengthening of mines rescue & safety stations.
- Commencement of project for defining & mapping of mineral resources corridors in Punjab
- Carryout feasibility study for provision of roads infrastructure to facilitate coal supply to Mines Mouth Coal Project
- Piloting of semi mechanized mining techniques in salt range

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2010-11	300
2.	2011-12	300
3.	2012-13	300
4.	2013-14	421
5.	2014-15	260
6.	2015-16	450

OTHER DEVELOPMENT INITIATIVES 2015-16

- An allocation of Rs.1000 million has been provided for Punjab Mineral Company

MTDF 2015-18
MINES & MINERALS
DEVELOPMENT PROGRAMME 2015-16

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	24.486	130.469	154.955	0.000	154.955
Total	24.486	130.469	154.955	0.000	154.955
New Schemes					
Regular	30.000	265.045	295.045	0.000	295.045
Total	30.000	265.045	295.045	0.000	295.045
Other Development Initiatives	0.000	1,000.000	1,000.000	0.000	1,000.000
Total (ongoing+new)	54.486	1,395.514	1,450.000	0.000	1,450.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Regular	0.000	300.000	300.000	0.000	300.000
Total	0.000	300.000	300.000	0.000	300.000
New Schemes					
Regular	0.000	200.000	200.000	0.000	200.000
Total	0.000	200.000	200.000	0.000	200.000
Other Development Initiatives	0.000	1,200.000	1,200.000	0.000	1,200.000
Total (ongoing+new)	0.000	1,700.000	1,700.000	0.000	1,700.000

DEVELOPMENT PROGRAMME 2017-18

Ongoing Schemes					
Regular	0.000	400.000	400.000	0.000	400.000
Total	0.000	400.000	400.000	0.000	400.000
New Schemes					
Regular	0.000	300.000	300.000	0.000	300.000
Total	0.000	300.000	300.000	0.000	300.000
Other Development Initiatives	0.000	1,300.000	1,300.000	0.000	1,300.000
Total (ongoing+new)	0.000	2,000.000	2,000.000	0.000	2,000.000
MINES & MINERALS MTDF 2015-18: Grand Total					5,150.000

MINES & MINERALS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	5	24.486	130.469	0.000	154.955	0.000	0.000
NEW SCHEMES	5	30.000	265.045	0.000	295.045	650.000	0.000
Grand Total	10	54.486	395.514	0.000	450.000	650.000	0.000

MINES & MINERALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3735	Upgradation of Mines Rescue & Safety Sub-Station, Choa Saiden Shah, Chakwal. 22-08-2014 Chakwal , Choa Saiden Shah LO14001798 C ,LO14000142 R	50.274	10.000	3.553	36.741	40.294	0.000	0.000	0.000
3736	Strengthening of Central Mines Rescue & Safety Station, Khushab 28-08-2014 Khushab LO14001799 C ,LO14000141 R	71.033	18.000	20.774	32.259	53.033	0.000	0.000	0.000
3737	Upgradation of Mines Rescue & Safety Sub-Station, Makerwal, District Mianwali. 22-08-2014 Mianwali , Esa Khel LO14001818 C ,LO14001800 R	31.628	10.000	0.159	21.469	21.628	0.000	0.000	0.000
3738	Capacity Building and Strengthening of Directorate General of Mines & Minerals, Punjab, Lahore. (Under Revision) 01-09-2014 Lahore LO14000127 R	31.029	25.029	0.000	20.000	20.000	0.000	0.000	0.000
3739	Geo-Physical Survey for Exploration of Metallic Minerals in the Pre-Cambrian Sheild Rocks in the Punjab (PC-II) (Under Revision) 24-01-2013 Chiniot, Faisalabad, Sargodha, Lahore LO11000080 R	57.600	53.800	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: Regular		241.564	116.829	24.486	130.469	154.955	0.000	0.000	0.000
Total: ON-GOING SCHEMES		241.564	116.829	24.486	130.469	154.955	0.000	0.000	0.000

NEW SCHEMES

Regular

3740	Establishment of Mines Rescue & Safety Area Sub Station Ara/Basharat Un-Approved Chakwal , Choa Saiden Shah LO15002112 C ,LO15002110 R	50.000	0.000	10.000	15.000	25.000	25.000	0.000	0.000
3741	Completion of Unfunded Schemes Un-Approved Punjab LO15002113 C ,LO15002111 R	200.000	0.000	20.000	55.045	75.045	100.000	0.000	0.000
3742	Defining and Mapping Resource Corridors of Punjab: a. Metallic Minerals b. Energy Minerals c. Industrial Minerals Un-Approved Chiniot, Bahawalpur, Mianwali LO15002107 R	500.000	0.000	0.000	100.000	100.000	400.000	0.000	0.000
3743	Establishment of Model Mine based on Semi Mechanized Mining Techninques in Salt Range, Khushab / Chakwal Un-Approved Khushab,Chakwal LO15002108 R	200.000	0.000	0.000	75.000	75.000	125.000	0.000	0.000

MINES & MINERALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3744	Construction of Road Network to Facilitate Coal Supply to Power Plant at Pind Dadan Khan. (PC-II) Un-Approved Chakwal, Jehlum LO15002109 R	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: Regular		970.000	0.000	30.000	265.045	295.045	650.000	0.000	0.000
Total: NEW SCHEMES		970.000	0.000	30.000	265.045	295.045	650.000	0.000	0.000
Grand Total		1,211.564	116.829	54.486	395.514	450.000	650.000	0.000	0.000

TOURISM

VISION

Preservation, development and beautification of existing and potential tourist locations to attract tourists from within as well as outside the province / country.

OBJECTIVES

- Provision of infrastructure and allied facilities for the promotion of tourism.
- Preservation and development of existing and potential tourist resorts.
- Promotion of eco-tourism in collaboration with relevant stakeholders.
- Mass awareness to promote domestic tourism.

STRATEGIC INTERVENTIONS

- Development of eco-tourism in soon valley at Khabekhi and Uchali lakes.
- Feasibility study for identification of potential areas for promotion of tourism.
- Lahore tourist bus service.
- Development of resort for religious tourism at Nankana Sahib.
- Development of flag hoisting ceremony at Wahga.
- Feasibility study for installation of cable cars (Murree) phase-I.
- Rehabilitation of chairlift and cable car system at Patriata.
- Renovation and beautification of lake at Kallar Kahar.
- Feasibility and designing for development of recreational resort along river Indus at Attock Khurd.
- Construction of TIC and resort at Darawar Fort, Cholistan.
- Installation of cable car at Murree.
- Feasibility study for Islamabad-Murree shuttle service.

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

Following schemes of Tourism sector were completed during 2014-15:-

- Renovation / upgradation of chairlift / cable car system at Patriata.
- Revamping of existing facilities and provision of missing facilities at Patriata Skyride Project
- Tourist Resort Kallar Kahar

- Construction of boundary wall around TDCP land at Harbanspura / Johar Town, Lahore.
- Land acquisition for chairlift at Fort Monroe.

TREND OF ALLOCATIONS

Rs. in million		
Sr. No.	Year	Allocation
1.	2011-12	250
2.	2012-13	300
3.	2013-14	334
4.	2014-15	990
5.	2015-16	930

MTDF 2015-18
Tourism: Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	63.542	294.108	357.650	0.000	357.650
SPDP	0.000	6.350	6.350	0.000	6.350
Total	63.542	300.458	364.000	0.000	364.000
New Schemes					
Regular	50.000	516.000	566.000	0.000	566.000
Total	50.000	516.000	566.000	0.000	566.000
Total (ongoing+new)	113.542	816.458	930.000	0.000	930.000
Development Program 2016-17					
Ongoing Schemes					
Regular	69.896	1130.538	1200.434	0.000	1200.434
Total	69.896	1,130.538	1,200.434	0.000	1,200.434
New Schemes					
Regular	40.000	412.800	452.800	0.000	452.800
Total	40.000	412.800	452.800	0.000	452.800
Total (ongoing+new)	109.896	1,543.338	1,653.234	0.000	1,653.234
Development Program 2017-18					
Ongoing Schemes					
Regular	76.886	1141.843	1218.729	0.000	1218.729
Total	76.886	1,141.843	1,218.729	0.000	1,218.729
New Schemes					
Regular	44.000	454.080	498.080	0.000	498.080
Total	44.000	454.080	498.080	0.000	498.080
Total (ongoing+new)	120.886	1,595.923	1,716.809	0.000	1,716.809
MTDF 2015-18: Grand Total					4,300.043

TOURISM: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	6	63.542	294.108	0.000	357.650	6.434	0.000
SPDP	1	0.000	6.350	0.000	6.350	0.000	0.000
Total: ON-GOING SCHEMES	7	63.542	300.458	0.000	364.000	6.434	0.000
<u>NEW SCHEMES</u>							
Regular	6	50.000	516.000	0.000	566.000	1,194.000	0.000
Total: NEW SCHEMES	6	50.000	516.000	0.000	566.000	1,194.000	0.000
Grand Total	13	113.542	816.458	0.000	930.000	1,200.434	0.000

TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3745	Feasibility Study For Installation of Cable Cars (Murree)-Phase-I 24-10-2014 Rawalpindi , Murree LO14003137 R	207.818	107.818	0.000	100.000	100.000	0.000	0.000	0.000
3746	Development of Eco Tourism in Soon Valley at Khabekhi and Uchali Lake, Khushab. 24-10-2014 Khushab LO14000330 R	191.857	120.000	0.000	71.857	71.857	0.000	0.000	0.000
3747	Lahore Tourist Bus Service 31-03-2015 Lahore LO14000360 R	125.097	65.000	0.000	60.097	60.097	0.000	0.000	0.000
3748	Development of Resort for religious Tourism at Nankana Sahib. 15-01-2015 Nankana Sahib LO14001808 C ,LO15002114 R	108.086	25.586	63.542	18.958	82.500	0.000	0.000	0.000
3749	Feasibility study for identification of potential areas for promotion of Tourism. 31-10-2014 Punjab LO14000348 R	11.429	4.410	0.000	5.390	5.390	0.000	0.000	0.000
3750	Development of Flag Hoisting ceremony at WAGHA, Ganda singh wala and Haveli Lakha (Deepalpur) for tourist 02-09-2014 Lahore,Kasur,Depalpur LO14000333 R	45.240	0.050	0.000	37.806	37.806	6.434	0.000	0.000
Sub-Total: Regular		689.527	322.864	63.542	294.108	357.650	6.434	0.000	0.000

SPDP

3751	Establishment of Tourism Setup at Kot Mithan including TDCP Resort, Museum, 31-10-2014 Rajanpur LO14000346 R	79.513	73.163	0.000	6.350	6.350	0.000	0.000	0.000
Sub-Total: SPDP		79.513	73.163	0.000	6.350	6.350	0.000	0.000	0.000
Total: ON-GOING SCHEMES		769.040	396.027	63.542	300.458	364.000	6.434	0.000	0.000

NEW SCHEMES

Regular

3752	Electrical and Mechanical spare parts for chairlift and cable car system at Patriata Un-Approved Rawalpindi , Murree LO15002116 R	90.000	0.000	0.000	90.000	90.000	0.000	0.000	0.000
3753	Installation of Cable Car at Murree Un-Approved Rawalpindi , Murree LO15002121 R	1,500.000	0.000	0.000	376.000	376.000	1,124.000	0.000	0.000

TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3754	Feasibility Study for Islamabad Murree Shuttle Service Un-Approved Rawalpindi , Murree LO15002122 R	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
3755	Feasibility and Designing for Development of Recreational Resort along river Indus at Attock Khurd Un-Approved Attock , Hazro LO15002119 R	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
3756	Renovation and Beautification of Lake at Kallar Kahar Un-Approved Chakwal , Kallar Kahar LO15002118 C	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
3757	Construction of TIC and Resort at Darawar Fort Cholistan. Un-Approved Bahawalpur LO15002120 C	100.000	0.000	30.000	0.000	30.000	70.000	0.000	0.000
Sub-Total: Regular		1,760.000	0.000	50.000	516.000	566.000	1,194.000	0.000	0.000
Total: NEW SCHEMES		1,760.000	0.000	50.000	516.000	566.000	1,194.000	0.000	0.000
Grand Total		2,529.040	396.027	113.542	816.458	930.000	1,200.434	0.000	0.000

Governance & Information Technology

Vision

Make Punjab the hub of Information Technology (IT) through use of Information & Communication Technology (ICT) services in order to improve delivery of public services to citizens.

Objectives

- To enhance the performance of Government departments and with the introduction of latest IT equipment and installation of licensed software. Induction of IT infrastructure at all levels of government to improve efficiency, transparency and to provide quality services to citizens.
- To provide a reliable, scalable IT infrastructure for the Government of Punjab, including a centralized, secure, reliable, scalable data center, district-level connectivity and license-compliant software.
- Human Resource development by providing skills to incubators and professionals, IT training, Global IT Certification, Open Source Training and training to Government employees for enhancing e-readiness.
- Formulation of Provincial ICT Policy and Action Plan for short, medium and long term. Enhancing foreign and domestic investment in the IT sector through collaboration with renowned IT firms like Microsoft, Oracle, IBM, Intel etc.
- Making and implementing policies for improved efficiency through automation of business processes and Business Process Re-Engineering (BPR) and automation.

Strategic Interventions

- IT based solution for improvement of various business processes in key departments including Police, Health, Transport, Education and Public Prosecution Departments as well as Lahore High Court etc, The rapid spread of mobile phone use, internet access across Pakistan, and declining costs of this technology means that it can be an extremely rapid and cost-effective medium to bring about tangible improvements in basic service delivery.
- Implementation of “Lands Record Management Information Systems” project in all districts and tehsil of Punjab is meant for security of title to the

landowners across the province. Another scheme titled “Automation of Stamp Papers (E-Stamping)” for collection of government revenue through e-stamping solutions along with “E-Payment Gateway” system in public sector has been introduced to curb corruption and enhance efficiency.

- Incubator Centers and Tech Hub — Co-Working Space at Arfa Software Technology Park has been established for manpower development of IT startup firms/ freelancers through business mentorship training regarding latest tools and technologies adopted in international business and marketing with the help of IT awareness.
- Continuity of E-Governance applications already established under “Citizen Facilitation & Service Centers” along with “ Citizen Feedback Monitoring Program” in order to introduce transparency, efficiency and minimize corruption using E-tools. The objective is to support smart monitoring and to make performance information available for decision making, by helping design and implement performance monitoring systems to gather information about service delivery, oversee the performance of key personnel and seek citizens’ feedback about the quality of services received.
- Establishment of Public Call Centers for delivery of citizen centric services through “IT Centric Intervention & Smart Monitoring under Punjab Public Management Reforms Program (PPMRP)” Project. The objective is to improve citizens’ access to information provided by targeted Departments, to reduce the transaction cost for citizens and opportunities for abuse by middlemen and field-level service providers.
- The initiative of “District Health Information System” is to facilitate hospital management for disease reporting, patients treatment, medication schedule, disease patterns as well as appropriate management of appointments dates to facilitate general public for availing better health care.
- The allocations have been secured for major initiatives of Police Department like Punjab Police Integrated Command, Control and Communication Centre in order to sort out terrorist activities/ networks in Punjab and ensure fool proof security of mega cities using camera surveillance system, especially during Muharram possessions. Computerization of all Police Stations using modern technologies i.e Hardware, Software, Network Equipment (Active &

Passive), Internet Connectivity in order to run the police business in an efficient manner along with modern/ systematic “Inventory Management System” for efficiency improvement of Punjab Police.

- New initiatives namely “E-Filing and Office Automation in 10 Departments” has been included for automation of 10 main provincial departments for efficiency of official correspondence and task management through software deployment and trainings.
- Two schemes of Excise & Taxation Department namely “Reforms in Registration of motor Vehicles in Punjab” and “Computerization of UIPT in 30 district of Punjab” along with another scheme of BOR namely “Capacity Building of Punjab Revenue Authority (PPRA)” has been added to introduce transparency and improving the government revenues.

Trends of Allocation

An amount of Rs.8,540 million has been earmarked for IT Sector in 2015-16 for implementation of projects sponsored by Punjab Information Technology Board and other government departments.

Trend of Allocation

Rs. in million

Sr. No.	Year	Allocation
1.	2009-10	1,300
2.	2010-11	1,960
3.	2011-12	2,000
4.	2012-13	2,400
5.	2013-14	5,167
6.	2014-15	7,393
7.	2015-16	8,540

MTDF 2015-18
Governance & Information Technology : Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	1638.579	1638.579	2786.421	4425.000
Total	0.000	1,638.579	1,638.579	2,786.421	4,425.000
New Schemes					
Regular	0.000	4080.000	4080.000	0.000	4080.000
Total	0.000	4,080.000	4,080.000	0.000	4,080.000
Total (ongoing+new)	0.000	5,718.579	5,718.579	2,786.421	8,505.000
Development Program 2016-17					
Ongoing Schemes					
Regular	0.000	1477.519	1477.519	0.000	1477.519
Total	0.000	1,477.519	1,477.519	0.000	1,477.519
New Schemes					
Regular	0.000	1400.219	1400.219	0.000	1400.219
Total	0.000	1,400.219	1,400.219	0.000	1,400.219
Total (ongoing+new)	0.000	2,877.738	2,877.738	0.000	2,877.738
Development Program 2017-18					
Ongoing Schemes					
Regular	0.000	710.838	710.838	0.000	710.838
Total	0.000	710.838	710.838	0.000	710.838
New Schemes					
Regular	0.000	1384.219	1384.219	0.000	1384.219
Total	0.000	1,384.219	1,384.219	0.000	1,384.219
Total (ongoing+new)	0.000	2,095.057	2,095.057	0.000	2,095.057
MTDF 2015-18: Grand Total					13,477.795

GOVERNANCE & INFORMATION TECHNOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Punjab Information Technology Board	13	0.000	597.900	0.000	597.900	1,422.767	710.838
Lahore High Court	1	0.000	90.405	0.000	90.405	0.000	0.000
Police Department	2	0.000	103.596	0.000	103.596	0.000	0.000
Transport Department	1	0.000	10.000	0.000	10.000	37.259	0.000
Board of Revenue	2	0.000	772.409	2,786.421	3,558.830	0.000	0.000
Health Department	1	0.000	15.000	0.000	15.000	35.269	0.000
S&GAD	1	0.000	18.140	0.000	18.140	0.000	0.000
Prosecution Department	1	0.000	31.129	0.000	31.129	0.000	0.000
Total: ON-GOING SCHEMES	22	0.000	1,638.579	2,786.421	4,425.000	1,495.295	710.838
<u>NEW SCHEMES</u>							
Punjab Information Technology Board	4	0.000	80.000	0.000	80.000	833.322	793.678
Police Department	2	0.000	4,005.000	0.000	4,005.000	11.000	0.000
Excise & Taxation Department	2	0.000	20.000	0.000	20.000	460.897	460.897
Board of Revenue	1	0.000	10.000	0.000	10.000	95.000	95.000
Total: NEW SCHEMES	9	0.000	4,115.000	0.000	4,115.000	1,400.219	1,349.575
Grand Total	31	0.000	5,753.579	2,786.421	8,540.000	2,895.514	2,060.413

GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Punjab Information Technology Board

3758	Technology Incubator at Arfa Software Technology Park (Under Revision) 15-May-14 Lahore LO12000040 R	186.519	137.030	0.000	10.000	10.000	39.490	0.000	0.000
3759	Tech Hub9 Co-working space at ASTP 25-07-14 Lahore LO14000113 R	9.990	8.121	0.000	1.869	1.869	0.000	0.000	0.000
3760	Plan X-Technology Accelerator at ASTP (Under Revision) 25-07-14 Lahore LO14000094 R	49.995	31.000	0.000	5.000	5.000	14.000	0.000	0.000
3761	Data Warehousing and Business Intelligence 4-02-15 Punjab LO14000066 R	153.566	2.514	0.000	30.000	30.000	123.566	0.000	0.000
3762	IT enabled assessment and trainings for students and teachers 11-11-2014 Punjab LO14000087 R	54.900	5.010	0.000	15.000	15.000	34.890	0.000	0.000
3763	Smart monitoring of development projects across Punjab 16-02-15 Punjab LO14000110 R	85.855	9.497	0.000	20.000	20.000	56.358	0.000	0.000
3764	IT based profiling of Govt. Employees 10-12-2014 Punjab LO14000086 R	26.880	9.920	0.000	5.000	5.000	11.960	0.000	0.000
3765	Disease Surveillance System 30-12-14 Punjab LO12000041 R	198.974	153.258	0.000	45.716	45.716	0.000	0.000	0.000
3766	Larvaciding and Fogging/IRS Reporting System (Under Revision) 27-06-14 Punjab LO12000042 R	63.659	53.960	0.000	5.000	5.000	4.699	0.000	0.000
3767	IT Centric Intervention & Smart Monitoring Under Punjab Public Management Reform Program 17-04-15 Punjab LO13001424 R	1,899.710	278.035	0.000	200.000	200.000	710.838	710.838	0.000
3768	Establishment Of Citizen Facilitation and Service Centres 29-Jan-14 Punjab LO13001513 R	993.888	461.137	0.000	200.000	200.000	332.751	0.000	0.000
3769	Establishment of Video Conferencing for Punjab Government (Under Revision) 4-02-15 Punjab LO13001012 R	198.286	147.971	0.000	50.315	50.315	0.000	0.000	0.000

GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3770	Citizen Feedback Monitoring Program 31-10-14 Punjab LO14003849 R	142.442	38.227	0.000	10.000	10.000	94.215	0.000	0.000
Sub-Total: Punjab Information Technology Board		4,064.664	1,335.680	0.000	597.900	597.900	1,422.767	710.838	0.000
Lahore High Court									
3771	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II) 30-12-14 Lahore LO12000039 R	193.040	102.635	0.000	90.405	90.405	0.000	0.000	0.000
Sub-Total: Lahore High Court		193.040	102.635	0.000	90.405	90.405	0.000	0.000	0.000
Police Department									
3772	Driving License Management Information System (Phase-II) (Under Revision) 13-03-14 Punjab LO12000037 R	168.347	122.560	0.000	10.000	10.000	0.000	0.000	0.000
3773	Computerization of all police stations in punjab 10-12-2014 Punjab LO14000062 R	169.257	75.661	0.000	93.596	93.596	0.000	0.000	0.000
Sub-Total: Police Department		337.604	198.221	0.000	103.596	103.596	0.000	0.000	0.000
Transport Department									
3774	Computerization of Transport Department (TDAS)-Phase-II 14-03-14 Punjab LO12000038 R	127.560	80.301	0.000	10.000	10.000	37.259	0.000	0.000
Sub-Total: Transport Department		127.560	80.301	0.000	10.000	10.000	37.259	0.000	0.000
Board of Revenue									
3775	Automation of Stamp Paper (E-Stamping) 3-09-14 Punjab LO14000057 R	207.224	52.815	0.000	154.409	154.409	0.000	0.000	0.000
3776	Land Records Management & Information Systems Project (Phase-1) 02-03-2015 Punjab LO10000500 R	12,260.480	7,781.000	0.000	3,404.421	3,404.421	0.000	0.000	0.000
				Local:	0.000	618.000			
				Foreign:	0.000	2,786.421			
Sub-Total: Board of Revenue		12,467.704	7,833.815	0.000	3,558.830	3,558.830	0.000	0.000	0.000
Health Department									
3777	District Health Information System (Under Revision) 10-12-2014 Punjab LO14000067 R	68.124	17.855	0.000	15.000	15.000	35.269	0.000	0.000
Sub-Total: Health Department		68.124	17.855	0.000	15.000	15.000	35.269	0.000	0.000

GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June, 15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

S&GAD

3778	Anti-Corruption case Management System 21-10-14 Punjab LO14003209 R	40.090	21.950	0.000	18.140	18.140	0.000	0.000	0.000
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Sub-Total: S&GAD	40.090	21.950	0.000	18.140	18.140	0.000	0.000	0.000
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Prosecution Department

3779	Digitization /Computerization of Public Prosecution Department and Development of Monitoring & Coordination System 19-06-13 Lahore LO12000046 R	66.139	35.010	0.000	31.129	31.129	0.000	0.000	0.000
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Sub-Total: Prosecution Department	66.139	35.010	0.000	31.129	31.129	0.000	0.000	0.000
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Total: ON-GOING SCHEMES	17,364.925	9,625.467	0.000	4,425.000	4,425.000	1,495.295	710.838	0.000
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NEW SCHEMES

Punjab Information Technology Board

3780	E-Payment Gateway Un-Approved Punjab LO15002123 R	200.000	0.000	0.000	45.000	45.000	95.000	60.000	0.000
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3781	E-Filing and Office Automation in 10 Departments Un-Approved Punjab LO15002124 R	200.000	0.000	0.000	15.000	15.000	94.822	90.178	0.000
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3782	Service Delivery Improvement & Performance Monitoring Unit (SIPMU) Un-Approved Punjab LO15002125 R	167.000	0.000	0.000	10.000	10.000	78.500	78.500	0.000
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3783	Setting-up Wi-Fi Hotspots Rawalpindi, Lahore, Multan LO15002126 R	1,140.000	0.000	0.000	10.000	10.000	565.000	565.000	0.000
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Sub-Total: Punjab Information Technology Board	1,707.000	0.000	0.000	80.000	80.000	833.322	793.678	0.000
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Police Department

3784	Inventory Management system for assets of Police Department (PC-II) Un-Approved Punjab LO14000091 R	16.000	0.000	0.000	5.000	5.000	11.000	0.000	0.000
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3785	Establishment of the Punjab Police Integrated Command, Control & Communication (PPIC3) Centre at Lahore, Rawalpindi & Multan. (PC-I) Un-Approved Lahore, Rawalpindi, Multan, Lahore, Rawalpindi, Multan LO14000106 R	4,000.000	0.000	0.000	4,000.000	4,000.000	0.000	0.000	0.000
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Sub-Total: Police Department	4,016.000	0.000	0.000	4,005.000	4,005.000	11.000	0.000	0.000
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GOVERNANCE & INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Excise & Taxation Department									
3786	Computerization of UIPT in 30 District of Punjab Punjab LO15002129 R	851.151	0.000	0.000	10.000	10.000	420.576	420.576	0.000
3787	Reforms in Registration of Motor Vehicles in Punjab Punjab LO15002130 R	90.642	0.000	0.000	10.000	10.000	40.321	40.321	0.000
Sub-Total: Excise & Taxation Department		941.793	0.000	0.000	20.000	20.000	460.897	460.897	0.000
Board of Revenue									
3788	Capacity Building of Punjab Revenue Authority (PPRA) Punjab LO15002131 R	200.000	0.000	0.000	10.000	10.000	95.000	95.000	0.000
Sub-Total: Board of Revenue		200.000	0.000	0.000	10.000	10.000	95.000	95.000	0.000
Total: NEW SCHEMES		6,864.793	0.000	0.000	4,115.000	4,115.000	1,400.219	1,349.575	0.000
Grand Total		24,229.718	9,625.467	0.000	8,540.000	8,540.000	2,895.514	2,060.413	0.000

LABOUR AND HUMAN RESOURCE

VISION

Meeting challenges of modern day Labour force through improvement of working conditions and environment in work places raising awareness of rights and responsibilities under Labour laws, assisting the industry by holding internationally accredited trainings on Labour related standards and establishment of a modern Labour market information system.

POLICIES

- Maintenance of industrial peace and harmony in the province of Punjab.
- Provision and implementation of Punjab Employees Social Security Ordinance for social protection of Labour force.
- Enforcement of Labour welfare laws in factories, shops establishments besides in the section of transport and railway.
- Implementation of Government Policies and Programs for the gradual elimination of child and bonded Labour.
- Enforcement of Weights & Measures laws on Factories Shops, Establishments including Petrol Pumps.

PRIORITIES/ OBJECTIVES

- The maintenance of industrial peace and welfare of industrial/commercial workforce. Provision of decent work environment to promote health & safety, eradication of bonded Labour and elimination of child Labour.
- To ensure equal remuneration for equal value of work without any gender discrimination. This is achieved through implementation of Labour laws and policies. Besides, the Directorate General ensures

the implementation of Weights & Measures Laws to ensure precise and accurate delivery of commodities to the general consumers.

STRATEGIES / INITIATIVES

- Department is collaborating with International Labour Organization (ILO) to implement decent work program in the province.
- Department in close collaboration with international donors to combat the child Labour and bonded Labour throughout the province.
- To make the factories inspection system more convenient and effective, department has launched a Labour Inspection Computerization System.
- To ensure the decent work environment, department is providing technical facilities and skill enhancing trainings in the field of health and safety.

ACHIEVEMENT OF FINANCIAL YEAR 2014-15

- 120 NFECs has been established.
- 4200 children have been enrolled.
- Data base of Factories has been completed.
- Computerized inspection system has been introduced.
- Job portal has been developed.
- List of registered brick kilns in 4 districts (Gujrat, Faisalabad, Bahawalpur & Sargodha) stand updated.

NEW IITIATIVES

- Completion of on-going schemes.
- A survey will be conducted to collect the data regarding Child Labour in Punjab.

Trend of Allocations

Sr. No.	Year	Rs. in million Allocation
1.	2010-11	85
2.	2011-12	70
3.	2012-13	100
4.	2013-14	42
5.	2014-15	111
6.	2015-16	610

MTDF 2015-18
Labour & HR Department : Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	3.500	556.500	560.000	0.000	560.000
Total	3.500	556.500	560.000	0.000	560.000
New Schemes					
Regular	0.000	50.000	50.000	0.000	50.000
Total	0.000	50.000	50.000	0.000	50.000
Total (ongoing+new)	3.500	606.500	610.000	0.000	610.000

Development Program 2016-17

Ongoing Schemes					
Regular	7.517	1195.171	1202.688	0.000	1202.688
Total	7.517	1,195.171	1,202.688	0.000	1,202.688
New Schemes					
Regular	0.000	55.000	55.000	0.000	55.000
Total	0.000	55.000	55.000	0.000	55.000
Total (ongoing+new)	7.517	1,250.171	1,257.688	0.000	1,257.688

Development Program 2017-18

Ongoing Schemes					
Regular	8.622	1370.861	1379.483	0.000	1379.483
Total	8.622	1,370.861	1,379.483	0.000	1,379.483
New Schemes					
Regular	0.000	60.500	60.500	0.000	60.500
Total	0.000	60.500	60.500	0.000	60.500
Total (ongoing+new)	8.622	1,431.361	1,439.983	0.000	1,439.983
MTDF 2015-18: Grand Total					3,307.671

LABOUR & HR DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	5	3.500	556.500	0.000	560.000	1,202.688	1,379.388
NEW SCHEMES	1	0.000	50.000	0.000	50.000	0.000	0.000
Grand Total	6	3.500	606.500	0.000	610.000	1,202.688	1,379.388

LABOUR & HR DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3789	Establishment of Labour Market Information and Resource Centre 7-9-2011 Punjab LO11000279 C ,LO11000077 R	65.272	13.000	3.500	11.500	15.000	20.000	17.272	0.000
3790	Integrated Project for Promotion of Decent Work for Vulnerable Workers in Punjab Province 6-5-2014 Punjab LO14000337 R	5,159.629	22.090	0.000	395.000	395.000	1,064.648	1,285.275	2,392.620
3791	Capacity Development of Industry to Promote Compliance with Labour Standards 31-10-2014 Punjab LO14003175 R	134.160	16.550	0.000	39.000	39.000	28.040	24.200	26.370
3792	Combating Worst Forms of Child Labour in 4 districts of Punjab 21-11-2011 Chakwal, Jhulem, Jhang, Layyah , All Tehsils of Chakwal, Jhulem, Jhang, Layyah LO11000075 R	180.832	40.000	0.000	60.000	60.000	40.000	17.641	23.191
3793	Elimination of bonded labour in 4 Districts of Punjab 11-10-2012 Faisalabad, Sargodha, Gujrat, Bahawalpur , All Tehsils of Faisalabad, Sargodha, Gujrat, LO12000583 R	196.987	32.800	0.000	51.000	51.000	50.000	35.000	28.187
Sub-Total: Regular		5,736.880	124.440	3.500	556.500	560.000	1,202.688	1,379.388	2,470.368
Total: ON-GOING SCHEMES		5,736.880	124.440	3.500	556.500	560.000	1,202.688	1,379.388	2,470.368

NEW SCHEMES

Regular

3794	Provincial Child Labour Survey Un-Approved Punjab LO15002133 R	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
Sub-Total: Regular		50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
Total: NEW SCHEMES		50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
Grand Total		5,786.880	124.440	3.500	606.500	610.000	1,202.688	1,379.388	2,470.368

TRANSPORT

IMPORTANCE OF PUBLIC TRANSPORT

Public transport provides an essential service to citizens, especially the poor. Mobility is considered a human right as it allows the public to reach places of work, education, commerce, services and recreation. It can play a role in increasing the size of the labour market by providing greater access to employment opportunities for those who cannot afford private transport. This impact is especially pronounced in the case of women, who can have a safer and more reliable mode of transport, allowing them to enhance their participation in the labor market.

The demand for urban transport facilities has increased manifold in all expanding cities in Punjab, while public transport has been of inadequate quality with a few exceptions. Due to lack of quality public transport, the use of private motorized transport is increasing on roads.

VISION

Provision of efficient, economical, comfortable and safe transport facility for the public in Punjab

POLICY

- To provide accessible and time saving travelling.
- To develop environment friendly transport system.
- To regulate, monitor and maintain a robust transport system in large cities of the province.

OBJECTIVES / STRATEGY

- Encourage private investment in the public urban transport sector in Public Private Partnership mode.
- In-house Capacity building for planning new projects through Transport Planning Unit.
- Take measures to reduce traffic congestion in large cities

STRATEGIC INTERVENTIONS

- Provision of safer, adequate and reliable mode of Transport
- Development of Rapid Mass Transit Systems
- Improve road safety through vehicle inspection and certification system
- Uplift drivers training to international standards
- Development of intercity bus terminals

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- Concession Agreement for Establishment of Vehicle Inspection and Certification System signed with M/s Opus Inspection (Pvt.) Ltd
- Feasibility study for Multi Model Intercity Bus Terminals in final process.
- Construction of Rawalpindi-Islamabad Metro Bus System
- Approval and commencement of Multan Metro Bus Projects

NEW INITIATIVES

- Orange Line Project (2nd priority corridor) under China-Pak Economic Corridor Initiative
- Rapid Mass Transit System for Blue and Purple lines in Lahore
- Induction of Diesel Buses in cities
- Establishment of Vehicle Inspection and Certification System (39 stations) – PPP Mode
- Construction of Multi Model Intercity Bus Terminals (PPP Mode)
- Provision of scooty for working women (Pilot Project)

TARGETS FOR FINANCIAL YEAR 2015-16

- Detailed designing and commencement of Orange Line Project in Lahore
- Completion of Rapid Mass Transit project in Multan
- Induction of Diesel Buses
- Establishment of Vehicle Inspection and Certification System (3 out of 39 stations) – PPP Mode
- Commencement of Multi Model Intercity Bus Terminals project (PPP Mode)
- Provision of scooties for working women (Pilot Project)

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2010-11	1,190
2.	2011-12	7,300
3.	2012-13	6,200
4.	2013-14	6,360
5.	2014-15	109
6.	2015-16	28,030

MTDF 2015-18
TRANSPORT : SUMMARY
DEVELOPMENT PROGRAMME 2015-16

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Mass Transit	0.000	17,163.453	17,163.453	0.000	17,163.453
Transport	0.000	42.349	42.349	0.000	42.349
Total	0.000	17,205.802	17,205.802	0.000	17,205.802
New Schemes					
Mass Transit	0.000	10,000.000	10,000.000	0.000	10,000.000
Transport	0.000	824.198	824.198	0.000	824.198
Total	0.000	10,824.198	10,824.198	0.000	10,824.198
Total (ongoing+new)	0.000	28,030.000	28,030.000	0.000	28,030.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Regular	0.000	18,000.000	18,000.000	0.000	18,000.000
Total	0.000	18,000.000	18,000.000	0.000	18,000.000
New Schemes					
Regular	0.000	13,000.000	13,000.000	0.000	13,000.000
Total	0.000	13,000.000	13,000.000	0.000	13,000.000
Total (ongoing+new)	0.000	31,000.000	31,000.000	0.000	31,000.000

DEVELOPMENT PROGRAMME 2017-18

Ongoing Schemes					
Regular	0.000	23,000.000	23,000.000	0.000	23,000.000
Total	0.000	23,000.000	23,000.000	0.000	23,000.000
New Schemes					
Regular	0.000	11,000.000	11,000.000	0.000	11,000.000
Total	0.000	11,000.000	11,000.000	0.000	11,000.000
Total (ongoing+new)	0.000	34,000.000	34,000.000	0.000	34,000.000
TRANSPORT MTDF 2015-18: Grand Total					93,030.000

TRANSPORT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Mass Transit	7	0.000	17,163.453	0.000	17,163.453	0.000	0.000
Transport	1	0.000	42.349	0.000	42.349	19.784	0.000
Total: ON-GOING SCHEMES	8	0.000	17,205.802	0.000	17,205.802	19.784	0.000
<u>NEW SCHEMES</u>							
Mass Transit	1	0.000	10,000.000	0.000	10,000.000	0.000	0.000
Transport	7	0.000	824.198	0.000	824.198	0.000	0.000
Total: NEW SCHEMES	8	0.000	10,824.198	0.000	10,824.198	0.000	0.000
Grand Total	16	0.000	28,030.000	0.000	28,030.000	19.784	0.000

TRANSPORT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Mass Transit

3795	Construction of Metro Bus System Multan - Bahauddin Zakria University to Chungi No.6, Length = 5.625 Kms(Package-I) 19-02-2015 Multan LO14002300 R	5,125.705	1,300.000	0.000	3,825.705	3,825.705	0.000	0.000	0.000
3796	Construction of Metro Bus System Multan - Chungi No.6 to Fish Market, Length = 3.015 Km (Package-II) 19-02-2015 Multan LO14002301 R	4,592.979	1,145.000	0.000	3,447.979	3,447.979	0.000	0.000	0.000
3797	Construction of Metro Bus System Multan - Fish Market to Chungi No. 14, Length = 3.015 Km (Package-III) 19-02-2015 Multan LO14002302 R	2,668.802	705.000	0.000	1,963.802	1,963.802	0.000	0.000	0.000
3798	Construction of Metro Bus System Multan - Chungi No.14 to Vehari Road via BCG Chowk, Length = 2.25 Km (Package- IV) 19-02-2015 Multan LO14002303 R	3,252.006	854.000	0.000	2,398.006	2,398.006	0.000	0.000	0.000
3799	Construction of Metro Bus System Multan - Vehari Road to Chowk Kumharan, Length = 5.584 Km (Package- V) 19-02-2015 Multan LO14002304 R	3,594.132	755.000	0.000	2,839.132	2,839.132	0.000	0.000	0.000
3800	Supply, Installation, Testing, Commissioning, and Operation & Maintenance of Escalators & Elevators for Corridor-1(Package-VII) 19-02-2015 Multan LO15002134 R	1,687.264	0.000	0.000	1,687.264	1,687.264	0.000	0.000	0.000
3801	Supply, Installation, Testing, Commissioning and Operation & Maintenance of LED Street Lights, Generators and Platform Screen Doors (PSD) for Corridor-1(Package-VIII) 19-02-2015 Multan LO15002135 R	1,001.565	0.000	0.000	1,001.565	1,001.565	0.000	0.000	0.000
Sub-Total: Mass Transit		21,922.453	4,759.000	0.000	17,163.453	17,163.453	0.000	0.000	0.000

Transport

3802	Establishment of Transport Planning Unit in Transport Department 19-03-2014 Lahore LO09100962 R	195.627	133.494	0.000	42.349	42.349	19.784	0.000	0.000
Sub-Total: Transport		195.627	133.494	0.000	42.349	42.349	19.784	0.000	0.000
Total: ON-GOING SCHEMES		22,118.080	4,892.494	0.000	17,205.802	17,205.802	19.784	0.000	0.000

TRANSPORT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Mass Transit									
3803	Lahore Orange Line Metro Train Project Un-Approved Lahore LO15002137 R	10,000.000	0.000	0.000	10,000.000	10,000.000	0.000	0.000	0.000
Sub-Total: Mass Transit		10,000.000	0.000	0.000	10,000.000	10,000.000	0.000	0.000	0.000
Transport									
3804	Construction of 39 Sheds at Bus Stops, Lahore. lahore LO15003270 R	31.000	0.000	0.000	31.000	31.000	0.000	0.000	0.000
3805	Land Acquisition for Vehicle Inspection and Certification System Un-Approved Punjab LO15002138 R	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
3806	Third Party Services for Vehicle Inspection and Certification System Un-Approved Punjab LO15002139 R	100.000	0.000	0.000	73.198	73.198	0.000	0.000	0.000
3807	Land Acquisition for Multi Model Intercity Bus Terminal Un-Approved Punjab LO15002140 R	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
3808	Scooty for Working Women (Pilot Project)(CM's Initiative) Un-Approved Punjab LO15002136 R	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
3809	Induction of Diesel Buses Un-Approved Punjab LO15002141 R	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
3810	Feasibility for Establishment of Driving School for PSV Drivers Un-Approved Punjab LO15002142 R	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: Transport		851.000	0.000	0.000	824.198	824.198	0.000	0.000	0.000
Total: NEW SCHEMES		10,851.000	0.000	0.000	10,824.198	10,824.198	0.000	0.000	0.000
Grand Total		32,969.080	4,892.494	0.000	28,030.000	28,030.000	19.784	0.000	0.000

EMERGENCY SERVICE

VISION

Safer communities where all citizens are provided the right to timely emergency response and care without discrimination.

POLICY

Establishment of an effective system for emergency preparedness, response, protection & prevention; while contributing towards building socially responsible, healthy, resilient, and safer communities.

OBJECTIVES

- Provision of the right to timely emergency care by providing quality emergency service as per international standards.
- Undertake research to recommend evidence based measures to related organization for prevention of emergencies.
- Contribute towards establishment of socially responsible community emergency response team through awareness, enrollment, training & organizing volunteers for emergency preparedness, response and prevention.

STRATEGY / STRATEGIC INTERVENTIONS

- The Government of Punjab, instead of making haphazard intervention has established modern pre-hospital emergency management infrastructure in all District headquarters.
- Punjab Emergency Service has been established for professional management of emergencies such as accidents, buildings collapse, explosions, fires, hazardous material incidents and disasters under Punjab Emergency Service Act, 2006.
- After the success of Lahore pilot project this vital Service was expanded in 12 Major Cities of Punjab and then made functional in all 36 Districts of Punjab. Moreover, after the establishment of Service in all Districts of Punjab now its phased wise expansion in all Tehsils of Punjab is presently underway and so far 89 Tehsils/ Towns have been covered and remaining 62 Tehsils shall be covered in future.

- Presently, the Punjab Emergency Service has rescued over 3.23 million victims of emergencies and maintained its average response time of 7 minutes in all Districts of Punjab through Emergency Ambulances, Rescue & Fire Services.
- The sustainability of the Emergency Services Reforms has been ensured through the enactment of Punjab Emergency Service Act, 2006 which clearly defines the role, functions and responsibilities of the Rescue 1122 Service thus establishing an effective system for emergency preparedness, response and prevention in Punjab.
- The sustainable Human Resource Development has been ensured through the establishment of Emergency Services Academy.
- In order to ensure the capacity of the Emergency Service in District Lahore a project has been taken up to manage emergencies in high rise buildings.

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

06 Nos. schemes were completed during 2014-15 which are as under:-

- Establishment of 03 new Rescue 1122 Stations at Gajju Matta, Raiwind & Manga Mandi
- Establishment of Rescue 1122 Station at Narang Mandi, Muridke, Sheikhupura
- Establishment of Rescue 1122 Station at Khanqah Dogran, Safdarabad, Sheikhupura.
- Establishment of Rescue 1122 Station at Ferozewatwan, Sheikhupura
- Establishment of Rescue 1122 Center at Tehsil Jahanian, Khanewal
- Provision of Missing Facilities for Emergency Services

NEW INITIATIVES

- Establishment of Emergency Service in 62 Remaining Tehsils (Phase-III)
- Strengthening of Emergency Services Academy, Lahore
- Capacity Building of Emergency Services in Punjab (Phase-II)
- Establishment of Emergency Service in Tehsils covering under DDP Schemes in 10-Tehsils/ Towns (Revenue)

TARGET FOR FINANCIAL YEAR 2015-16

Following 06 Nos. schemes are likely to be completed during 2015-16:-

- Establishment of Emergency Services Academy at Lahore
- Capacity Building of Emergency Service in Punjab (Revenue)
- Establishment of Rescue 1122 Station at Kamoki, Wazirabad & Noshehra Virkan
- Establishment of 1122 at Burewala, Vehari
- Establishment of 1122 at Tibba Sultan Pur, Vehari
- Establishment of Emergency Service to Tehsils (Phase-II)

TREND OF ALLOCATIONS

Sr. No.	Year	Rs. in million
		Allocation
1.	2010-11	2,000
2.	2011-12	2,100
3.	2012-13	2,100
4.	2013-14	1,652
5.	2014-15	1,450
6.	2015-16	1,900

MTDF 2015-18
Emergency Service : Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	231.219	1028.781	1260.000	0.000	1260.000
Total	231.219	1,028.781	1,260.000	0.000	1,260.000
New Schemes					
Regular	220.000	420.000	640.000	0.000	640.000
Total	220.000	420.000	640.000	0.000	640.000
Total (ongoing+new)	451.219	1,448.781	1,900.000	0.000	1,900.000

Development Program 2016-17

Ongoing Schemes					
Regular	501.819	2232.784	2734.603	0.000	2734.603
Total	501.819	2,232.784	2,734.603	0.000	2,734.603
New Schemes					
Regular	242.000	462.000	704.000	0.000	704.000
Total	242.000	462.000	704.000	0.000	704.000
Total (ongoing+new)	743.819	2,694.784	3,438.603	0.000	3,438.603

Development Program 2017-18

Ongoing Schemes					
Regular	552.001	2456.062	3008.064	0.000	3008.064
Total	552.001	2,456.062	3,008.064	0.000	3,008.064
New Schemes					
Regular	266.200	508.200	774.400	0.000	774.400
Total	266.200	508.200	774.400	0.000	774.400
Total (ongoing+new)	818.201	2,964.262	3,782.464	0.000	3,782.464
MTDF 2015-18: Grand Total					9,121.067

EMERGENCY SERVICE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	7	231.219	1,028.781	0.000	1,260.000	461.220	0.000
NEW SCHEMES	7	220.000	420.000	0.000	640.000	2,273.383	1,000.000
Grand Total	14	451.219	1,448.781	0.000	1,900.000	2,734.603	1,000.000

EMERGENCY SERVICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3811	Establishment of Rescue 1122 Station at Kamoki, Wazirabad & Noshehra Virkan Approved 09-04-14 Gujranwala , Kamoki, Wazirabad & Noshehra Virkan LO14001802 C	45.000	12.484	32.516	0.000	32.516	0.000	0.000	0.000
3812	Establishment of Emergency Service Academy at Lahore Approved 22-04-2013 Lahore LO12001698 C	908.852	866.114	42.738	0.000	42.738	0.000	0.000	0.000
3813	Capacity Building for Managing Emergencies in High Rise Buildings Lahore Approved 30-04-14 Lahore LO13000130 R	776.294	314.500	0.000	314.500	314.500	147.294	0.000	0.000
3814	Establishment of 1122 at Burewala, Vehari Approved 11-01-14 Vehari , Burewala LO14001805 C	26.475	18.000	8.475	0.000	8.475	0.000	0.000	0.000
3815	Establishment of 1122 at Tibba Sultan Pur,Vehari Approved 11-1-14 Vehari LO14001806 C	25.490	18.000	7.490	0.000	7.490	0.000	0.000	0.000
3816	Capacity Building of Emergency Service in Punjab (Revenue) Approved 01-04-14 Punjab LO13000126 R	606.354	161.563	0.000	350.096	350.096	94.695	0.000	0.000
3817	Establishment of Emergency Service to Tehsils (Phase-II) Approved 09-12-14 Jhelum, Rawalpindi, Sialkot, Dera Ghazi Khan, Bahawalpur, Muzaffargarh, Nankana Sahib, Mianwali, Mandi Bahauddin, Jhang, Faisalabad, Okara, Chiniot, Attock , Pind Dadan Khan, Kotli Sattian, Texila, Kallar Syedan, Pasrur, Kotchutta, HasilPur, Shehr Sultan, Alipur, ShahKot, Kamar Mashani, Malikwal, Shorkot, Samundri, Depalpur, Lalian, Bhowana and Hazroo. LO14001807 C ,LO14000085 R	1,036.255	312.839	140.000	364.185	504.185	219.231	0.000	0.000

Sub-Total: Regular

3,424.720 1,703.500 231.219 1,028.781 1,260.000 461.220 0.000 0.000

Total: ON-GOING SCHEMES

3,424.720 1,703.500 231.219 1,028.781 1,260.000 461.220 0.000 0.000

NEW SCHEMES

Regular

3818	Strengthening of Emergency Services Academy at Lahore Un-Approved Lahore LO15002143 C ,LO15002145 R	500.000	0.000	10.000	140.000	150.000	290.000	0.000	0.000
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EMERGENCY SERVICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3819	Establishment of new Rescue 1122 Station at Maraka, Lahore. Un-Approved lahore LO15003401 C	60.000	0.000	20.000	0.000	20.000	40.000	0.000	0.000
3820	Establishment of new Rescue 1122 Station at Bedian Road, Lahore. Un-Approved lahore LO15003402 C	60.000	0.000	20.000	0.000	20.000	40.000	0.000	0.000
3821	Establishment of new Rescue 1122 Station at Nazir Garden opposite Journalist Colony, Wahga, Lahore. Un-Approved lahore , Cantt LO15003403 C	60.000	0.000	20.000	0.000	20.000	40.000	0.000	0.000
3822	Capacity Building of Emergency Service in Punjab (Phase-II) Un-Approved Punjab LO15002144 C ,LO15002146 R	893.808	0.000	10.000	150.000	160.000	733.808	0.000	0.000
3823	Establishment of Emergency Service in 62 Remaining Tehsils (Phase-III) Un-Approved Punjab , Chunian, Kot Radha Kishan, Ferozwala, Sharqpur Sharif, Safdarabad, Sangla Hill, Pindi Bhattian, Daska, Sambrial, Shakargarh, Zafarwal,Phalia, Sarai Alamgir Kahuta, Choa Sadian Shah, Talagang, kallar kahar, Lawa, Fateh Jang, Hassanabdal, Jand, Pindigheb, Dina, Sohawa, Bhalwal, Kot Momin, Sahiwal, Shahpur, Silianwali, Bhera, Noorpur, Naushera, Qaidabad,Esa Khel, Piplan, Darya khan, Kallur kot, Mankera, Chak Jumra,Tandliawala,18-Hazari, , Ahmadpur Sial, Gojra, Pirmehal, Kamalia, Jalalpur Pirwala, Dunya pur, karor Pacca,Mailsi, Arifwala, Renala Khurd, Jampur, Choubara, Karor, Jatoi, Kot Addu, Kherpur Tamewali,Yazman,Chistian, Fortabbas, Haroonabad and Minchanabad. LO15002148 C	1,844.644	0.000	140.000	0.000	140.000	704.644	1,000.000	0.000
3824	Establishment of Emergency Service in Tehsils covering under DDP Schemes in 10-Tehsils/ Towns (Revenue) I Un-Approved Gujranwala, Lahore, Sheikhupura,Khanewal, Vehari , Kamoki, Wazirabad, Noshehra Virkan, Narang Mandi, Khanqah Dogran, Feroze Watwan, Jahanian, Burewala, Tibba Sultan Pur and Shujabad LO15002147 R	554.931	0.000	0.000	130.000	130.000	424.931	0.000	0.000
Sub-Total: Regular		3,973.383	0.000	220.000	420.000	640.000	2,273.383	1,000.000	0.000
Total: NEW SCHEMES		3,973.383	0.000	220.000	420.000	640.000	2,273.383	1,000.000	0.000
Grand Total		7,398.103	1,703.500	451.219	1,448.781	1,900.000	2,734.603	1,000.000	0.000

ENVIRONMENT

VISION

Promotion and attainment of Sustainable Development in the province through integration of environmental considerations while achieving the goals of economic growth and development.

OBJECTIVES

- Promote environmental awareness
- Monitor and continuously review the Environmental Quality Standards (EQS)
- Effectively exercise the regulatory control on environmental pollution
- Imparting environmental sustainability through capacity building of provincial departments

STRATEGIC INTERVENTIONS

- Establishment of Air Quality Monitoring System in the Punjab
- Up-gradation of Environment Protection Authority (EPA) Laboratory in Multan
- Assessment of pollution level in Hudhara drain and to find out feasible options for treatment of waste water
- Establishment of climate change cell in the Environment Protection Department.

TREND OF ALLOCATIONS

Rs. in million		
Sr. No.	Year	Allocation
1.	2011-12	350
2.	2012-13	350
3.	2013-14	164
4.	2014-15	190
5.	2015-16	50

MTDF 2015-18
Environment : Summary
Development Programme 2015-16

Million Rs.

Sub-sector	Capital	Revenue	Total	F.aid	Total
Ongoing Schemes	0.000	50.000	50.000	0.000	50.000
Total	0.000	50.000	50.000	0.000	50.000
New Schemes	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total (Ongoing +New)	0.000	50.000	50.000	0.000	50.000

Development Programme 2016-17

Sub-sector	Capital	Revenue	Total	F.aid	Total
Ongoing Schemes	0.000	4.000	4.000	0.000	4.000
Total	0.000	4.000	4.000	0.000	4.000
New Schemes	0.000	80.000	80.000	0.000	80.000
Total	0.000	80.000	80.000	0.000	80.000
Total (Ongoing +New)	0.000	84.000	84.000	0.000	84.000

Development Programme 2017-18

Sub-sector	Capital	Revenue	Total	F.aid	Total
Ongoing Schemes		100.000	100.000	0.000	100.000
Total	0.000	100.000	100.000	0.000	100.000
New Schemes		50.000	50.000	0.000	50.000
Total	0.000	50.000	50.000	0.000	50.000
Total (Ongoing +New)	0.000	150.000	150.000	0.000	150.000
MTDF 2015-18: Grand Total					284.000

ENVIRONMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	3	0.000	50.000	0.000	50.000	2.293	0.000
Grand Total	3	0.000	50.000	0.000	50.000	2.293	0.000

ENVIRONMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Regular									
3825	Study for most feasible treatment option for Hudiara drain wastewater Approved 13-11-2014 Lahore LO14000579 R	21.320	0.000	0.000	19.027	19.027	2.293	0.000	0.000
3826	Upgradation of EPA Laboratory Multan Approved 26-02-2014 Multan LO13000163 R	25.000	23.998	0.000	0.597	0.597	0.000	0.000	0.000
3827	Establishment of Air Quality Monitoring System in the Punjab Approved 26-02-2014 Punjab LO11000223 R	81.970	48.981	0.000	30.376	30.376	0.000	0.000	0.000
Sub-Total: Regular		128.290	72.979	0.000	50.000	50.000	2.293	0.000	0.000
Total: ON-GOING SCHEMES		128.290	72.979	0.000	50.000	50.000	2.293	0.000	0.000
Grand Total		128.290	72.979	0.000	50.000	50.000	2.293	0.000	0.000

INFORMATION & CULTURE

VISION

Protect and conserve the cultural heritage, and promote language, art and culture of the Punjab.

OBJECTIVES

- Project and promote policies and priorities of the Punjab Government.
- Protect and conserve the cultural heritage of the Punjab.
- Promote language, art and culture of the Punjab.
- Expansion of existing network of arts councils, auditoriums and museums in the Punjab
- Preservations & Restoration of art work.
- Build the government image amongst the masses through effective use of print & electronic media.

STRATEGIC INTERVENTION

- Development and preservation of cultural heritage in the Punjab.
- Construction of auditoriums and up-gradations for arts councils.
- Improve monitoring, organizing, analyzing media contents and using the information for timely response to media for better decision making

NEW INITIATIVES

- Up-gradation / Improvement of facilities in Lahore Arts Council, Mall Complex and Cultural Complex Ferozepur Road, Lahore
- Construction of Auditorium for Bahawalpur Arts Council
- Up-gradation of existing facilities of conservation / preservation in Bahawalpur Museum, Bahawalpur

TREND OF ALLOCATIONS

Rs. in Million

Sr. No.	Year	Allocation
1	2011-12	60
2	2012-13	200
3	2013-14	106
4	2014-15	607
5	2015-16	360

MTDF 2015-18
Information & Culture
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	157.608	144.653	302.261	0.000	302.261
Total	157.608	144.653	302.261	0.000	302.261
New Schemes					
Regular	46.739	11.000	57.739	0.000	57.739
Total	46.739	11.000	57.739	0.000	57.739
Total (ongoing+new)	204.347	155.653	360.000	0.000	360.000

Development Program 2016-17

Ongoing Schemes					
Regular	220.000	120.000	340.000	0.000	340.000
Total	220.000	120.000	340.000	0.000	340.000
New Schemes					
Regular	65.000	35.000	100.000	0.000	100.000
Total	65.000	35.000	100.000	0.000	100.000
Total (ongoing+new)	285.000	155.000	440.000	0.000	440.000

Development Program 2017-18

Ongoing Schemes					
Regular	240.000	130.000	370.000	0.000	370.000
Total	240.000	130.000	370.000	0.000	370.000
New Schemes					
Regular	80.000	40.000	120.000	0.000	120.000
Total	80.000	40.000	120.000	0.000	120.000
Total (ongoing+new)	320.000	170.000	490.000	0.000	490.000
MTDF 2015-18: Grand Total					1,290.000

INFORMATION & CULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	11	157.608	144.653	0.000	302.261	412.710	100.000
NEW SCHEMES	5	46.739	11.000	0.000	57.739	130.000	50.000
Grand Total	16	204.347	155.653	0.000	360.000	542.710	150.000

INFORMATION & CULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3828	Hiring of Consultant for Adaptive re-use of existing building of Murree Arts Council into cinema/Auditorium/Theatre Approved 8-4-2014 Rawalpindi , Murree LO14000352 R	7.000	4.673	0.000	2.237	2.237	0.000	0.000	0.000
3829	Re-Construction of Murree Arts Council. Approved 24-11-14 Rawalpindi , Murree RI01000154 C ,LO14000375 R	163.140	125.238	30.000	7.900	37.900	0.000	0.000	0.000
3830	Construction of Auditorium for Sargodha Arts Council. Approved 08-01-2015 Sargodha SG08002698 C ,LO15002150 R	148.630	81.000	30.000	5.000	35.000	32.630	0.000	0.000
3831	Construction of Auditorium for the Gujranwala Arts Council. Approved 16-12-2014 Gujranwala GA08002699 C	131.502	58.927	30.000	0.000	30.000	42.575	0.000	0.000
3832	Development & Up-gradation of Lahore Museum Building and Conservation Facilities Approved 05-06-2013 Lahore LO14001809 C ,LO13000077 R	407.299	47.501	25.000	35.000	60.000	139.276	100.000	60.522
3833	Project for Citizen Engagement and Public Perception Analysis for Improving Governance and Service Delivery in Punjab Approved 14-10-2013 Lahore LO13001136 R	60.000	42.000	0.000	18.000	18.000	0.000	0.000	0.000
3834	Development of Park and Completion of Basement for Car Parking, Doongi Ground, M. M. Alam Road, Lahore. Approved 07-12-2012 Lahore LO13001147 C ,LO14000614 R	234.005	202.513	15.808	15.684	31.492	0.000	0.000	0.000
3835	Up-gradation / Improvement of facilities in Lahore Arts Council, Mall Complex and Cultural Complex Ferozepur Road Lahore. (Under Revision) Approved 10-08-2009 Lahore LO09101445 C ,LO13000078 R	192.913	0.000	20.800	5.000	25.800	167.113	0.000	0.000
3836	Up-Gradation and Strengthening of the Directorate General Public Relations, Punjab, (DGPR) Approved 27-8-2014 Lahore LO14000383 R	139.735	66.829	0.000	52.000	52.000	20.906	0.000	0.000
3837	Urgent Development of Different Works at Lahore Arts Council (Alhamra) Mall Complex (Phase-I) Approved 10-08-2009 Lahore LO14005612 R	48.457	46.857	0.000	1.600	1.600	0.000	0.000	0.000

INFORMATION & CULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3838	Construction of Auditorium for D.G. Khan Arts Council, D.G. Khan (Un-funded in 2013-14) Approved 16-01-2013 Dera Ghazi Khan LO15002754 C ,LO15002753 R	120.506	102.064	6.000	2.232	8.232	10.210	0.000	0.000
Sub-Total: Regular		1,653.187	777.602	157.608	144.653	302.261	412.710	100.000	60.522
Total: ON-GOING SCHEMES		1,653.187	777.602	157.608	144.653	302.261	412.710	100.000	60.522
NEW SCHEMES									
Regular									
3839	Improvement / Up-gradation of Staff Residence of Murree Arts Council, Murree (Under Revision) Approved 10-08-2009 Rawalpindi , LO15002154 C	7.434	0.000	7.434	0.000	7.434	0.000	0.000	0.000
3840	Installation of Tubewell for Information & Cultural Complex, Rawalpindi Un-Approved Rawalpindi LO15002155 C	4.355	0.000	4.355	0.000	4.355	0.000	0.000	0.000
3841	Up-gradation / Improvement of facilities in Lahore Arts Council Cultural Complex, Qaddafi Stadium Un-Approved Lahore LO15002159 C ,LO15002157 R	70.000	0.000	20.000	10.000	30.000	40.000	0.000	0.000
3842	Construction of Auditorium for Bahawalpur Arts Council (Under Revision) Approved 10-08-2009 Bahawalpur LO15002153 C	174.989	0.000	10.000	0.000	10.000	80.000	50.000	34.989
3843	Up-gradation of existing facilities of Conservation / Preservation in Bahawalpur Museum, Bahawalpur Un-Approved Bahawalpur LO15002158 C ,LO15002156 R	15.950	0.000	4.950	1.000	5.950	10.000	0.000	0.000
Sub-Total: Regular		272.728	0.000	46.739	11.000	57.739	130.000	50.000	34.989
Total: NEW SCHEMES		272.728	0.000	46.739	11.000	57.739	130.000	50.000	34.989
Grand Total		1,925.915	777.602	204.347	155.653	360.000	542.710	150.000	95.511

ARCHAEOLOGY

VISION

To protect the historical monuments and sites through conservation and restoration as per international standards; and to undertake archaeological explorations, excavations, recoveries, documentation, interpretation and exhibition of material remains and artifacts.

OBJECTIVES

- Conservation and rehabilitation of built heritage while maintaining the historical authenticity, aesthetic beauty and cultural value.
- Preservation of antiquities and establishment of archaeological museums.
- Employment generation through engaging skilled artisans and craftsmen.
- Development of tourist facilities to facilitate the visitors.

STRATEGIC INTERVENTIONS

- Conservation and development of Shalamar Garden, Lahore Fort, Taxila, Rohtas Fort, Jahangir's tomb, tomb of Noor Jahan, Hiran Minar, Sher Singh's Baradari, Harappa and tomb of Bibi Jiwindi will be undertaken.
- Old Baoli of Sher Shah Suri period at Wazirabad and the Samadhs of Jhingar Shah Suthra and Bhai Wast Ram at Lahore will be restored.
- Development of Katas Raj Complex is a major step towards inter-faith harmony.
- Recently established museums at Gujrat, Kallar Kahar and Katas will raise awareness about our roots and heritage.

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2011-12	101
2.	2012-13	350
3.	2013-14	294
4.	2014-15	380
5.	2015-16	400

MTDF 2015-18
Archeology : Summary
Development Programme 2015-16

(Million Rs.)

Development Programme 2015-16

Sub-sector	Capital	Revenue	Total	F.aid	Total
Ongoing Schemes	51.000	332.385	383.385	0.000	383.385
Total	51.000	332.385	383.385	0.000	383.385
New Schemes	0.000	16.615	16.615	0.000	16.615
Total	0.000	16.615	16.615	0.000	16.615
Total (Ongoing +New)	51.000	349.000	400.000	0.000	400.000

Development Programme 2016-17

Ongoing Schemes	60.000	340.000	400.000	0.000	400.000
Total	60.000	340.000	400.000	0.000	400.000
New Schemes	0.000	40.000	40.000	0.000	40.000
Total	0.000	40.000	40.000	0.000	40.000
Total (Ongoing +New)	60.000	380.000	440.000	0.000	440.000

Development Programme 2017-18

Ongoing Schemes	70.000	410.000	480.000	0.000	480.000
Total	70.000	410.000	480.000	0.000	480.000
New Schemes	0.000	30.000	30.000	0.000	30.000
Total	0.000	30.000	30.000	0.000	30.000
Total (Ongoing +New)	70.000	440.000	510.000	0.000	510.000

MTDF 2015-18: Grand Total	1,350.000
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ARCHAEOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	22	51.000	332.385	0.000	383.385	397.421	249.079
NEW SCHEMES	3	0.000	16.615	0.000	16.615	30.385	0.000
Grand Total	25	51.000	349.000	0.000	400.000	427.806	249.079

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3844	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section), Rawalpindi 18-12-2012 Rawalpindi , Taxila, Hassan abdal LO12000279 R	150.299	98.659	0.000	15.000	15.000	39.640	10.000	0.000
3845	Eradication of Wild Growth from the Archaeological Remains of Taxila Valley 7-8-2014 Rawalpindi , Taxila LO14000338 R	20.514	2.348	0.000	18.166	18.166	0.000	0.000	0.000
3846	Conservation and Development of Mughal Gardens Wah 7-8-2014 Rawalpindi , Taxila LO14000323 R	40.585	6.521	0.000	15.000	15.000	19.064	0.000	0.000
3847	Establishment of Museum at Kallar Kahar 07-08-14 Chakwal , Kallar Kahar LO12000291 R	30.570	29.589	0.000	0.981	0.981	0.000	0.000	0.000
3848	Conservation & Development of Katas Raj Complex 07-08-2014 Chakwal , Choua Saidu Shah LO12000144 R	112.585	110.969	0.000	1.616	1.616	0.000	0.000	0.000
3849	Master Plan for Preservation and Restoration of Rohtas Fort, Jhelum, 27-11-2012 Jhelum LO12000313 R	203.558	74.509	0.000	25.000	25.000	40.000	35.000	29.045
3850	Development and preservation of Old Baoli of Sher Shah Suri period, Wazirabad, Gujranwala 18-12-2013 Gujranwala , Wazir- abad LO13000328 R	10.316	4.553	0.000	3.500	3.500	2.263	0.000	0.000
3851	Establishment of Museum and Art Gallery at Gujrat. 7-8-2014 Gujrat LO12000290 R	19.238	18.465	0.000	0.773	0.773	0.000	0.000	0.000
3852	Five year programme for Preservation and Restoration of Shalamar Garden, Lahore, (Under Revision) 01-12-2006 Lahore LO12000300 R	300.000	144.664	0.000	50.000	50.000	40.000	40.000	25.336
3853	Five year programme for Preservation and Restoration of Lahore Fort, Lahore 18-11-2006 Lahore LO12000299 R	300.000	119.679	0.000	38.000	38.000	63.000	50.000	29.321
3854	Preservation and Restoration of Jahangir's tomb, Shahdara Complex, Lahore, 27-11-2012 Lahore LO12000317 R	263.813	121.406	0.000	30.000	30.000	40.000	35.000	37.407

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3855	Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore 19-11-2013 Lahore LO13000635 C ,LO13000331 R	177.510	49.000	6.000	20.000	26.000	51.506	52.104	0.000
3856	Preservation and Restoration of Samadhs of Jhingar Shah Suthra & Bhai Wasti Ram. Lahore 14-10-2013 Lahore LO13000329 R	21.847	5.200	0.000	16.647	16.647	0.000	0.000	0.000
3857	Capacity Building of Directorate General of Archaeology (PC-II) 17-11-2014 Lahore LO14000321 R	2.400	0.000	0.000	2.400	2.400	0.000	0.000	0.000
3858	Conservation and Development of Hiran Minar & Tank, Sheikhpura. 7-8-2014 Sheikhpura LO12000316 R	132.508	56.653	0.000	20.000	20.000	55.855	0.000	0.000
3859	Preservation and Restoration of Monuments at Jandiala Sher Khan, District Sheikhpura. 7-8-2014 Sheikhpura LO12000318 R	53.815	39.104	0.000	14.711	14.711	0.000	0.000	0.000
3860	Development of Archaeological Site of Harappa, District Sahiwal 18-12-2013 Sahiwal LO13000634 C ,LO13000332 R	118.443	44.700	45.000	14.000	59.000	14.743	0.000	0.000
3861	Preservation and Restoration of Shrine of Mai Mehr Ban, Multan 1-10-2013 Multan LO13000330 R	4.534	2.800	0.000	1.734	1.734	0.000	0.000	0.000
3862	Preservation and Restoration of Sawi Masjid, Multan 7-8-2014 Multan LO14000367 R	3.202	1.000	0.000	2.202	2.202	0.000	0.000	0.000
3863	Preservation and Restoration of Tomb of Khalid Waleed, Khatti Chor, Khanewal 7-8-2014 Khanewal , Kabirwala LO14000368 R	18.573	3.025	0.000	15.548	15.548	0.000	0.000	0.000
3864	Preservation and Restoration of Shahi Masjid, Sarghana. District Vehari 10-3-2015 Vehari , Melsi LO14000369 R	11.607	4.500	0.000	7.107	7.107	0.000	0.000	0.000
3865	Rehabilitation and Conservation of Tomb of Bibi Jiwindi Uch Sharif, Bhawalpur 1-10-2013 Bahawalpur , Uch Sharif LO12000378 R	86.575	8.250	0.000	20.000	20.000	31.350	26.975	0.000
Sub-Total: Regular		2,082.492	945.594	51.000	332.385	383.385	397.421	249.079	121.109
Total: ON-GOING SCHEMES		2,082.492	945.594	51.000	332.385	383.385	397.421	249.079	121.109

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Regular

3866	Conservation and Up gradation of Allama Iqbal Museum (Javed Manzil), Lahore. Un-Approved Lahore LO15002161 R	28.000	0.000	0.000	10.000	10.000	18.000	0.000	0.000
3867	Preservation & Restoration of Tomb of Sakhi Dalail at Village Mailsi, District Vehari Un-Approved Vehari , Malsi LO15002162 R	9.000	0.000	0.000	4.000	4.000	5.000	0.000	0.000
3868	Preservation / Restoration of Tomb of Musa Pak Shaheed, Uch Sharif, Bahawalpur. Un-Approved Bahawalpur LO15002160 R	10.000	0.000	0.000	2.615	2.615	7.385	0.000	0.000
Sub-Total: Regular		47.000	0.000	0.000	16.615	16.615	30.385	0.000	0.000
Total: NEW SCHEMES		47.000	0.000	0.000	16.615	16.615	30.385	0.000	0.000
Grand Total		2,129.492	945.594	51.000	349.000	400.000	427.806	249.079	121.109

AUQAF & RELIGIOUS AFFAIRS

VISION

Protection, conservation and sustainable use of Auqaf properties, mosques and shrines: facilitation of pilgrims and devotees through provision of basic services and development of new facilities; and promotion of religious harmony.

POLICY

The major parameter of the policy is to provide improved standards of religious services and facilities at mosques, shrines and peaceful environment for devotees. Religious harmony and promotion of unity amongst various sects of Islam has specially been focused. Standardized publication of the Holy Quran will be emphasized. Shrines and Mosques in the neglected and far off areas will be repaired / re-habilitated and re-constructed.

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

During 2014-15 following 7 projects were completed by incurring and amount of Rs.85.00 million

- i. Construction Quran Complex and Seerat Academy of Lahore.
- ii. Renovation / Establishment of Madrisa attached Jamiya Masjid Madni Samnabad, Faisalabad.
- iii. Re-construction of Shrine Hazrat Madhu Lal Hussain, Lahore
- iv. Re-habilitation / conservation of Badshahi Mosque Lahore
- v. Completion of Quran Complex and Seerat Academy Complex alongwith Furniture & Fixture.
- vi. Re-construction of Shrine Zaireen Varanda, Courtyard Flooring and Public Amenities at Shrine Hazrat Panah Kameer, Sahiwal.
- vii. Re-construction of Jamiya Masjid at Jhok Vains district Multan.

TARGETS FOR 2015-16

During 2015-16 project like Re-construction of Mosque Muhammad Din Shorkot, Re-construction of Mosque Takia Sadhwan, Lahore, Restoration / re-habilitation of

Tomb Mai Dai Lahore, Construction of RCC retaining wall i/c stone pitching at Shrine Hazrat Maqbool Muftian, Dina Jhelum, Construction of langer khana, zaireen verandha, boundary wall & repair work of Bara Dari at Shrine Hazrat Dewan Chawali Mashaikh, Burewala, Completion of Quran Complex and Seerat Complex alongwith Furniture & Fixture etc.

Trend of Allocations

Rs. in million

Sr.No.	Year	Allocation
1.	2010-11	276
2	2011-12	150
3.	2012-13	185
4.	2013-14	96
5.	2014-15	85
6.	2015-16	100

MTDF 2015-18
Auqaf & Religious Affairs : Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0	5.2	5.200	0.000	5.200
Total	0.000	5.200	5.200	0.000	5.200
New Schemes					
Regular	0.000	94.800	94.800	0.000	94.800
Total	0.000	94.800	94.800	0.000	94.800
Total (ongoing+new)	0.000	100.000	100.000	0.000	100.000

Development Program 2016-17

Ongoing Schemes					
Regular	0.000	158.800	158.800	0.000	158.800
Total	0.000	158.800	158.800	0.000	158.800
New Schemes					
Regular	0.000	104.280	104.280	0.000	104.280
Total	0.000	104.280	104.280	0.000	104.280
Total (ongoing+new)	0.000	263.080	263.080	0.000	263.080

Development Program 2017-18

Ongoing Schemes					
Regular	0.000	174.680	174.680	0.000	174.680
Total	0.000	174.680	174.680	0.000	174.680
New Schemes					
Regular	0.000	114.708	114.708	0.000	114.708
Total	0.000	114.708	114.708	0.000	114.708
Total (ongoing+new)	0.000	289.388	289.388	0.000	289.388
MTDF 2015-18: Grand Total					652.468

AUQAF & RELIGIOUS AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	3	0.000	5.200	0.000	5.200	158.800	112.000
NEW SCHEMES	15	0.000	94.800	0.000	94.800	0.000	0.000
Grand Total	18	0.000	100.000	0.000	100.000	158.800	112.000

AUQAF & RELIGIOUS AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3869	Re-construction of Mosque attached Shrine Hazrat Badshahan, Khushab. 18-07-2014 Khushab LO14000038 R	10.000	5.000	0.000	5.000	5.000	0.000	0.000	0.000
3870	Restoration/Conservation at Mosque Wazir Khan. 08-07-2011 Lahore LO11000234 R	33.000	16.000	0.000	0.100	0.100	7.900	9.000	0.000
3871	Up-gradation & development scheme at Shrine Hazrat Bibi Pak Daman, Lahore. 21-02-2013 Lahore LO09000114 R	524.000	0.000	0.000	0.100	0.100	150.900	103.000	0.000
Sub-Total: Regular		567.000	21.000	0.000	5.200	5.200	158.800	112.000	0.000
Total: ON-GOING SCHEMES		567.000	21.000	0.000	5.200	5.200	158.800	112.000	0.000

NEW SCHEMES

Regular

3872	Construction of Shrine Hazrat Nau Gaza, Chakwal. Chakwal LO15002174 R	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
3873	Development Scheme (Re-construction of Mosque, & Public Amenities work) at Jamia Masjid Mandi Rehmay Shah, Tandlianwala, Faisalabad. Faisalabad , Tandlianwala LO15002163 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
3874	Re-construction of Shrine / Zaireen Veranda & up lifting of Courtyard of Shrine & Public Amenities at Shrine Hazrat Baba Faryad Jaranwala Road, Faisalabad. Faisalabad LO15002166 R	4.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
3875	Construction of Ghulam Gardish Raising & Re-flooring of Courtyard of Shrine & Mosque Hazrat Noor Shah Wali, Faisalabad Un-Approved Faisalabad LO15002167 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
3876	Re-construction of Mosque Muhammad Din, Shorkot. Jhang , Shourkot LO15002164 R	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
3877	Re-construction of Shrine Hazrat Pir Inayat Shah Ghazi, Hafizabad. Hafizabad LO15002168 R	4.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000

AUQAF & RELIGIOUS AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3878	Construction of Public Amenities, Courtyard & Nigran Room at Shrine Hazrat Bagh Ali Shah (Dogal) Phalia. Mandi Bahauddin , Phalia LO15002177 R	3.000	0.000	0.000	3.000	3.000	0.000	0.000	0.000
3879	Re-construction of Shrine Hazrat Sain Muhammad Din, Almaroof Sain Manna, Sialkot. Sialkot LO15002169 R	4.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
3880	Completion of Re-construction of Shrine Hazrat Madhu-lal-Hussain, Lahore (Phase-II). Un-Approved Lahore LO15002165 R	9.135	0.000	0.000	9.135	9.135	0.000	0.000	0.000
3881	Completion of Quran Complex and Seerat Complex along with Furniture & Fixtures. Lahore LO15002173 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
3882	Restoration and rehabilitation of tomb, Mai Dai,Kot Khawaja Saeed,shalimar town,lahore. Un-Approved lahore LO15003271 R	8.665	0.000	0.000	8.665	8.665	0.000	0.000	0.000
3883	Provision of Public Amenities, Boundary wall around the Shrine & Construction of Courtyard at Shrine Hazrat Dad Sahu Almaroof Ghorey Wali Sarkar, Sahiwal. Sahiwal LO15002176 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
3884	Construction of Retaining Wall & Electrification work of Shrine Hazrat Shah Rukn-e-Alam, Multan. Un-Approved Multan LO15002178 R	7.000	0.000	0.000	7.000	7.000	0.000	0.000	0.000
3885	Construction of Langer Khana, Zaireen Verandah, Boundary wall & repair work of Bara Dari at Shrine Hazrat Dewan Chawali Mashaikh, Burewala. Vehari , Burewala LO15002172 R	6.000	0.000	0.000	6.000	6.000	0.000	0.000	0.000
3886	Re-construction of Shrine & Ghulam Gardish at Shrine Hazrat Sheikh Abdul Sattar, Tehsil Khanpur. District R.Y.Khan. Rahim Yar Khan , Khanpur LO15002175 R	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
Sub-Total: Regular		94.800	0.000	0.000	94.800	94.800	0.000	0.000	0.000
Total: NEW SCHEMES		94.800	0.000	0.000	94.800	94.800	0.000	0.000	0.000
Grand Total		661.800	21.000	0.000	100.000	100.000	158.800	112.000	0.000

HUMAN RIGHTS & MINORITY AFFAIRS

VISION

Protection of human rights & minority religious in the Punjab. Foster equality, unity, peace and harmony amongst the masses with compassion and care for the oppressed and impoverished men, women and children.

POLICIES

- The Human Rights and Minorities Affairs Department aims to protect and promote the human rights as well as the welfare of all minorities in the Punjab.
- The department attempts to achieve configurable success in delivery of public service and gain the confidence of its users in general public as well as in all minorities of the Punjab.
- The department aims to inspire a sense of belonging and confidence in the people through promotion of effective, efficient and improvised measures for the protection and promotion of fundamental human rights of public in general and minorities of Punjab in particular, in line with the Constitution of Pakistan 1973 and UN charter and international convention.

PRIORITIES

- Improvement of civic amenities in localities having predominant minorities population, through the available development resources. Rehabilitation of graveyards and places of worship of minority communities. Providing assistance for amelioration of educational standards of youth belonging to minority communities.
- Developing and conducting information programmes to foster public awareness and enlightenment of human rights, laws and remedies available against the abuse of Human Rights through awareness programmes / public sector universities, NGOs and all state and civil society organizations.

STRATEGIES

- Provision of improved facilities for better community living to the Minorities through Minority Development Funds (MDF).
- Provision of free quality education to the Minority students through educational scholarships.

ACHIEVEMENT OF FINANCIAL YEAR 2014-15

- 580 Educational Scholarship were awarded to Minority Students all over the Punjab.

TARGETS FOR FINANCIAL YEAR 2015-16

- Funds amounting to Rs.463 million will be utilized to complete on-going schemes and new schemes to be identified by CM / Minority MPAs.
- Educational Scholarship would be distributed to 650 Minority Students.
- Awareness campaign for Human Rights may be launched all over Punjab.

Trend of Allocation

Rs. In million		
Sr. No.	Year	Allocation
1.	2010-11	200
2.	2011-12	321
3.	2012-13	220
4.	2013-14	215
5.	2014-15	481
6.	2015-16	500

MTDF 2015-18
Human Rights & Minority Affairs: Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
Regular	463.000	37.000	500.000	0.000	500.000
Total	463.000	37.000	500.000	0.000	500.000
Total (ongoing+new)	463.000	37.000	500.000	0.000	500.000

Development Program 2016-17

Ongoing Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
Regular	546.340	43.660	590.000	0.000	590.000
Total	546.340	43.660	590.000	0.000	590.000
Total (ongoing+new)	546.340	43.660	590.000	0.000	590.000

Development Program 2017-18

Ongoing Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
Regular	600.974	48.026	649.000	0.000	649.000
Total	600.974	48.026	649.000	0.000	649.000
Total (ongoing+new)	600.974	48.026	649.000	0.000	649.000
MTDF 2015-18: Grand Total					1,739.000

HUMAN RIGHTS & MINORITY AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	3	463.000	37.000	0.000	500.000	590.700	649.820
Grand Total	3	463.000	37.000	0.000	500.000	590.700	649.820

HUMAN RIGHTS & MINORITY AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Regular									
3887	Development schemes of Minorities Block allocation Punjab , All Punjab LO09101290 C	463.000	0.000	463.000	0.000	463.000	550.000	605.000	0.000
3888	Education Scholarship for Minority Students Block allocation Punjab , All Punjab LO15002180 R	22.000	0.000	0.000	22.000	22.000	24.200	26.620	0.000
3889	Awareness of Human Rights all over Punjab Block allocation Punjab , All Punjab LO15002181 R	15.000	0.000	0.000	15.000	15.000	16.500	18.200	0.000
Sub-Total: Regular		500.000	0.000	463.000	37.000	500.000	590.700	649.820	0.000
Total: NEW SCHEMES		500.000	0.000	463.000	37.000	500.000	590.700	649.820	0.000
Grand Total		500.000	0.000	463.000	37.000	500.000	590.700	649.820	0.000

PLANNING AND DEVELOPMENT

VISION

To bring the less developed areas of Punjab at par with developed ones for providing equal opportunities of employment and income generation for improving the living standards of rural and urban population of the Punjab.

POLICY

- Maintain adequate flow of development resources to backward and economically disadvantaged regions of Punjab to remove regional imbalances.
- Mitigation of poverty incidence of low income groups in Southern Punjab.
- Development of Cholistan desert with special focus on provision of water, both for human and animals, as well as provision of roads under Cholistan Development Authority.
- Targeted poverty alleviation schemes for less developed areas of Punjab.
- Improve delivery of public services.
- Enhancement of private sector participation through public private partnership.
- Better Resource Management.

OBJECTIVES

- To ameliorate and uplift the living conditions of people of rural areas.
- Provision of basic infrastructure facilities to the people of southern Punjab.
- Poverty alleviation in the deprived areas of Punjab
- Better service delivery to public in an efficient and effective manner.
- To enhance the capacity of government servants for effective monitoring.

STRATEGY

- Introduction of pro-poor interventions through local and donor's support
- Initiation of capacity building programmes for civil servants
- E-governance interventions

STRATEGIC INTERVENTIONS

- DFID assisted Punjab Economic Opportunities Programme in Bahawalnagar, Bahawalpur, Muzaffargarh, Lodhran, Khanewal, Vehari, RY. Khan, Lahore, Sheikhpura, Gujranwala, Faisalabad, Chiniot and Sargodha and Narowal for Skills Development.
- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur for Livelihood enhancement through assets creation and Agricultural & Livestock Development.
- Integrated Development of Cholistan.
- Provision of necessary infrastructure in Tribal Area of Punjab through Tribal Area Development Project (TADP).
- Water Resource Development (through construction of 400 Mini Dams alongwith command area development of Potohar and Barani areas of Punjab.
- Rain water harvesting project for all villages in Potohar Area by ABAD.
- Promotion of alternate energy for command area development of mini dams completed in Potohar region.
- Establishment of GIS and remote sensing lab in ABAD head Quarter Rawalpindi.
- Internal City Roads, Jampur.
- Public Private Partnership Cell.
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab.
- Sustainable Land Management Project to combat desertification in Pakistan-UNDP Assisted.
- Strengthening of IT infrastructure and development of online data bases of BOS.
- Capacity building of Directorate General of M&E for improved project planning, monitoring and evaluation of projects in Punjab.
- Third Party Assessment and Validation of 1,400 schemes under "PC-II Third Party Assessment and Validation of Flood Rehabilitation Work in Nine (9)

Flood Affected Division of Punjab” and monitoring of Khadam-ae-Punjab Rural roads Programme.

- Institutional strengthening and efficiency enhancement of Punjab government departments.
- Flood emergency reconstruction and resilience.
- Restructuring / revamping and strengthening of PERI

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

- i. About 50,000 youth (including 41% females) was provided skills development training in more than 200 trades under Punjab Economic Opportunities Programme (PEOP)-DFID.
- ii. 10,000 poor families have been provided assets creation package in the shape of provision of Livestock animals, land to landless widows and clean drinking facilities to masses under Southern Punjab Poverty Alleviation Project (SPPAP) – IFAD in south Punjab. The progress of the project has been geared up from 10% to 50% during 2014-15.
- iii. Under Tribal Area Development Project (TADP) construction of 7 roads initiated.
- iv. 1100 Tobas were rehabilitated / desilted and rehabilitation of 31 roads under Chief Minister Package for Cholistan have been completed.
- v. 109 Mini Dams, 81 Dug/Sump Wells and 98 lift irrigation schemes & ponds were constructed during CFY 2014-15 by ABAD
- vi. Around 14 Provincial Government servants have been awarded scholarship for Master Degree Programme and 120 officials have been provided short trainings regarding PPRA & MIS under Punjab Capacity Building Programme –IV.
- vii. 4th Multiple Indicator Cluster Survey (MICS) completed & published.
- viii. Third Party Assessment and Validation of 1,400 schemes under “PC-II Third Party Assessment and Validation of Flood Rehabilitation Work in Nine (9) Flood Affected Division of Punjab” completed.
- ix. Evaluation of 100 completed projects conducted under the scheme “Capacity Building of Directorate General, Monitoring & Evaluation (DG M&E), for

improved project Planning, Monitoring and Evaluation of development Projects in Punjab”.

- x. Concession Agreement for two projects “Vehicle inspection & Certification System” and “Construction of Flyover over Railway Crossing Kahna Kacha, Lahore” valuing Rs.4.00 Billion signed with Private investors under PPP Cell.
- xi. 6 Capacity Building sessions conducted for capacity building of 155 Government Officers from 20 different Departments under PPP Cell.

NEW INITIATIVES

- i. Extension of 4 Nos water supply pipeline in Cholistan.
- ii. Construction of one new water supply pipeline from Kudwala to Banna post in Cholistan.
- iii. Widening and improvement of metalled road from Tailwala to Mithra district Bahawalpur. L= 24 Km
- iv. Rs.200.00 Million provided for Project Development Fund (PDF) for public private projects.
- v. Institutional strengthening and capacity enhancement of Punjab Government departments.
- vi. Funding of Rs.500 million provided to leftover/incomplete schemes of Federal Public Sector Development Programme (PSDP).

TARGETS FOR FINANCIAL YEAR 2015-16

- i. About 45,000 youth (including 40% females) would be provided skills development training under Punjab Economic Opportunities Programme (PEOP).
- ii. Around 21400 families would be provided financial support for livelihood enhancement under Southern Punjab Poverty Alleviation Project (SPPAP).
- iii. 7 Nos. new roads and 3 Nos. Jeepable tracks would be completed under Tribal Area Development Project (TADP).
- iv. One Road plus extension of 4 Nos water supply schemes and one new water supply scheme would be constructed / rehabilitated in Cholistan under Chief Minister Package for Cholistan.

- v. 74 Mini Dams, 80 Ponds & lift irrigation schemes and 18 Dug/Sump Wells will be completed by ABAD in FY 2015-16.
- vi. Around 20-25 Provincial Government Servants would be awarded scholarship for Master Degree Programme and 250 officials would also be provided short trainings for capacity building of Policy Makers and Civil Servants.
- vii. Third Party Assessment and Validation of 1,400 schemes under “PC-II Third Party Assessment and Validation of Flood Rehabilitation Work in Nine (9) Flood Affected Division of Punjab” and Khadam-ae-Punjab Rural Roads Programme would be conducted.
- viii. Evaluation of 120 completed projects would be conducted under the scheme “Capacity Building of Directorate General, Monitoring & Evaluation, for improved project Planning, Monitoring and Evaluation of development Projects in Punjab”.

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2011-12	20,000
2.	2012-13	19,619
3.	2013-14	24,270
4.	2014-15	13,762
5.	2015-16	6,280

MTDF 2015-18
Planning & Development : Summary
Development Programme 2015-16

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
P&D	0.000	1780.361	1780.361	2064.229	3844.590
Agency for Barani Areas Development (ABAD)	0.000	222.800	222.800	0.000	222.800
Cholistan Development Authority (CDA)	0.000	210.091	210.091	0.000	210.091
Internal City Roads, Jampur	79.406	0.000	79.406	0.000	79.406
PRMP	0.000	95.476	95.476	0.000	95.476
Bureau of Statistics	1.000	7.679	8.679	0.000	8.679
Total: ON-GOING SCHEMES	80.406	2316.407	2396.813	2064.229	4461.042
NEW SCHEMES					
P&D	0.000	432.157	432.157	135.000	567.157
Agency for Barani Areas Development (ABAD)	5.000	5.000	10.000	0.000	10.000
Cholistan Development Authority (CDA)	0.000	709.500	709.500	0.000	709.500
Internal City Roads, Jampur	12.301	0.000	12.301	0.000	12.301
Bureau of Statistics	0.000	20.000	20.000	0.000	20.000
PSDP	0.000	500.000	500.000	0.000	500.000
Total: NEW SCHEMES	17.301	1666.657	1683.958	135.000	1818.958
GRAND TOTAL	97.707	3,983.064	4,080.771	2,199.229	6,280.000

Development Program 2016-17

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
P&D	100.000	2500.000	2600.000	1200.000	3800.000
Agency for Barani Areas Development (ABAD)	0.000	200.000	200.000	0.000	200.000
Cholistan Development Authority (CDA)	0.000	1000.000	1000.000	0.000	1000.000
Internal City Roads, Jampur	50.000	0.000	50.000	0.000	50.000
PRMP	0.000	120.000	120.000	0.000	120.000
Bureau of Statistics	0.000	30.000	30.000	0.000	30.000
Total: ON-GOING SCHEMES	150.000	3850.000	4000.000	1200.000	5200.000
NEW SCHEMES					
P&D	100.000	400.000	500.000	250.000	750.000
Agency for Barani Areas Development (ABAD)	0.000	300.000	300.000	0.000	300.000
Cholistan Development Authority (CDA)	0.000	350.000	350.000	0.000	350.000
PRMP	0.000	300.000	300.000	0.000	300.000
Bureau of Statistics	0.000	100.000	100.000	0.000	100.000
Total: NEW SCHEMES	100.000	1450.000	1550.000	250.000	1800.000
GRAND TOTAL	250.000	5,300.000	5,550.000	1,450.000	7,000.000

Development Program 2017-18

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
P&D	150.000	3000.000	3150.000	100.000	3250.000
Agency for Barani Areas Development (ABAD)	0.000	350.000	350.000	0.000	350.000
Cholistan Development Authority (CDA)	0.000	800.000	800.000	0.000	800.000
PRMP	0.000	250.000	250.000	0.000	250.000
Bureau of Statistics	0.000	80.000	80.000	0.000	80.000
Total: ON-GOING SCHEMES	150.000	4480.000	4630.000	100.000	4730.000
NEW SCHEMES					
P&D	150.000	900.000	1050.000	400.000	1450.000
Agency for Barani Areas Development (ABAD)	100.000	550.000	650.000	0.000	650.000
Cholistan Development Authority (CDA)	0.000	420.000	420.000	0.000	420.000
PRMP	0.000	150.000	150.000	0.000	150.000
Bureau of Statistics	0.000	300.000	300.000	0.000	300.000
Total: NEW SCHEMES	250.000	2320.000	2570.000	400.000	2970.000
GRAND TOTAL	400.000	6,800.000	7,200.000	500.000	7,700.000
MTDF 2015-18: Grand Total					20,980.000

PLANNING & DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
P&D	8	0.000	1,780.361	2,064.229	3,844.590	3,504.024	99.080
Agency For Barani Area Development (ABAD)	3	0.000	222.800	0.000	222.800	134.000	0.000
Cholistan Development Authority (CDA)	17	0.000	210.091	0.000	210.091	0.000	0.000
Internal City Roads, Jampur	5	79.406	0.000	0.000	79.406	0.000	0.000
PRMP	2	0.000	95.476	0.000	95.476	100.016	84.583
Bureau of Statistics	2	1.000	7.679	0.000	8.679	0.000	0.000
Total: ON-GOING SCHEMES	37	80.406	2,316.407	2,064.229	4,461.042	3,738.040	183.663
<u>NEW SCHEMES</u>							
P&D	5	0.000	432.157	135.000	567.157	286.712	82.843
Agency for Barani Area Development (ABAD)	2	5.000	5.000	0.000	10.000	35.000	35.000
Cholistan Development Authority (CDA)	8	0.000	709.500	0.000	709.500	986.000	0.000
Internal City Roads, Jampur	1	12.301	0.000	0.000	12.301	0.000	0.000
Bureau of Statistics	1	0.000	20.000	0.000	20.000	20.000	20.000
PSDP	1	0.000	500.000	0.000	500.000	0.000	0.000
Total: NEW SCHEMES	18	17.301	1,666.657	135.000	1,818.958	1,327.712	137.843
Grand Total	55	97.707	3,983.064	2,199.229	6,280.000	5,065.752	321.506

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

P&D

3890	Public Private Partnership Cell. Approved Lahore LO09100025 R	203.151	167.908	0.000	35.243	35.243	0.000	0.000	0.000
3891	Capacity Building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase-II), Lahore. 21-11-2014 Lahore LO01001365 R	188.121	62.893	0.000	53.000	53.000	40.000	30.228	2.000
3892	Capacity Building of DG, M&E for improved project planning, monitoring and evaluation of development projects in Punjab 18-1-14 Lahore LO01002556 R	271.030	46.530	0.000	151.000	151.000	73.500	0.000	0.000
3893	Punjab Economic Opportunities Programme (PEOP). (Rs.7426.346 @ 50% GoPb, 50% DFID)TA Rs.759.294 million 28-8-13 Bahawalpur, Bahawalnagar, Lodhran, Muzaffargarh, Lahore, Sheikhpura, Gujranwala, Faisalabad, Sargodha, Chiniot, Rahim Yar Khan, Vehari, Sialkot, Narowal , All Tehsils of 14 Districts LO09100027 R	8,185.640	5,567.636	0.000	1,860.000	1,860.000	100.000	0.000	0.000
			Local:	0.000	930.000				
			Foreign:	0.000	930.000				
3894	Southern Punjab Poverty Alleviation Project (SPPAP) IFAD Assisted. (IFAD 3,374, GoPb 473, and Community Contribution 279). 26-05-2011 Bahawalpur, Bahawalnagar, Rajanpur, Muzaffargarh , All Tehsils of Bahawalpur, BNP, Rajanpur & Muzaffargarh LO11000068 R	4,126.000	1,545.781	0.000	1,236.000	1,236.000	1,065.017	0.000	0.000
			Local:	0.000	121.650				
			Foreign:	0.000	1,114.350				
3895	Tribal Area Development Project 02-04-2009 Dera Ghazi Khan, Rajanpur , Tribal Areas of Dera Ghazi Khan and Rajanpur LO08001629 R	3,381.000	838.560	0.000	400.000	400.000	2,142.440	0.000	0.000
3896	Third party assessment and validation of flood rehabilitation works in nine flood affected Divisions of Punjab 20-09-2014 Bahawalpur, Faisalabad, Gujranwala, Lahore, Multan, Punjab, Rawalpindi, Sahiwal, Sargodha LO14002417 R	95.613	41.893	0.000	40.000	40.000	13.720	0.000	0.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3897	Sustainable Land Management Programme to Combat Desertification in Pakistan - UNDP Assisted. (GoPb 191.214, GoP 20.540, Beneficiaries 45.032 and UNDP-GEF 89.894) 29-10-2013 Chakwal, Khushab, Bhakkar, Layyah , Chakwal, Talagang, Noorpur, Mankera, Bhakkar, Chaubara LO13000114 R	346.680	0.000	0.000	69.347	69.347	69.347	68.852	73.133
			Local:	0.000	49.468				
			Foreign:	0.000	19.879				
Sub-Total: P&D		16,797.235	8,271.201	0.000	3,844.590	3,844.590	3,504.024	99.080	75.133

Agency For Barani Area Development (ABAD)

3898	Water Resource Development through Construction of 400 Mini Dams alongwith Command area Development in Potohar Region Barani Areas of Punjab (GoPb 928.45, Beneficiary 180) 15-08-2012 Rawalpindi, Attock, Chakwal, Jhelum , All tehsils of Rawalpindi Division LO14000118 R	1,108.450	785.693	0.000	142.800	142.800	0.000	0.000	0.000
3899	Rain Water Harvesting Project for all villages in Potohar Area by ABAD (GoPb 131, Beneficiary 87) 1-1-2014 Rawalpindi, Attock, Chakwal, Jhelum , All tehsils of Rawalpindi Division LO13000324 R	218.000	12.500	0.000	40.000	40.000	78.500	0.000	0.000
3900	Promotion of alternate energy for command area development of mini dams/ponds completed in Potohar region 50:50 (GoPb 95.5, Beneficiary 90.5) 19-08-2014 Rawalpindi, Attock, Chakwal, Jhelum , All tehsils of Rawalpindi Division LO14000100 R	186.000	0.000	0.000	40.000	40.000	55.500	0.000	0.000
Sub-Total: Agency For Barani Area Development (ABAD)		1,512.450	798.193	0.000	222.800	222.800	134.000	0.000	0.000

Cholistan Development Authority (CDA)

3901	Construction of Missing Link Road from Pul Kalar Wala to Qilla Derawar (Phase-II) (Length 8 Kms) 16-08-06 Bahawalpur , Yazman BR01000266 R	30.276	9.224	0.000	21.052	21.052	0.000	0.000	0.000
3902	Const. of Metalled Road from Chak No. 146/DNB to Toba Azim Wali. 16-08-06 Bahawalpur , Yazman BR01000346 R	28.618	13.934	0.000	14.684	14.684	0.000	0.000	0.000
3903	Widening and improvement of metalled road from Kandawala Bridge to Derawar Fort District Bahawalpur 24-9-2009 Bahawalpur , Yazman BR09000072 R	232.141	229.696	0.000	2.445	2.445	0.000	0.000	0.000
3904	Provision of Drinking Water Facility through pipe line at Saurian 15-09-2009 Bahawalpur , Liaqatpur BR01000329 R	24.821	18.802	0.000	6.096	6.096	0.000	0.000	0.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3905	Widening and improvement of metalled road from Yazman to Adda Mudki 26-11-13 Bahawalpur , Yazman LO13000106 R	41.789	31.964	0.000	9.825	9.825	0.000	0.000	0.000
3906	Provison of Drinking Water facility through pipe line Rither Wala to Chai Wala 20-01-07 Bahawalpur , Liaqatpur BR01000331 R	27.761	6.369	0.000	22.605	22.605	0.000	0.000	0.000
3907	Provison of Drinking Water facility through pipe line Rither Wala to Bahoo Wala. 20-01-07 Bahawalpur , Liaqatpur BR01000332 R	49.342	20.674	0.000	28.668	28.668	0.000	0.000	0.000
3908	Provison of Drinking Water facility through pipe line Bahoo Wala to Lamban Wala. 20-01-07 Bahawalpur , Liaqatpur BR01000333 R	28.627	20.754	0.000	7.873	7.873	0.000	0.000	0.000
3909	Provison of Drinking Water facility through pipe line Lamban Wala to Ghamnay Wala. 01-04-2009 Rahim Yar Khan , Liaqatpur BR01000334 R	31.228	19.766	0.000	11.462	11.462	0.000	0.000	0.000
3910	Provison of Drinking Water facility through pipe line Lamban Wala to Bhai Khan Wala 20-01-07 Rahim Yar Khan , Liaqatpur BR01000335 R	26.009	15.820	0.000	10.189	10.189	0.000	0.000	0.000
3911	Provison of Drinking Water facility through pipe line Bheen Wala to Athran Khui. 01-04-2009 Rahim Yar Khan , Liaqatpur BR01000342 R	30.614	24.440	0.000	6.174	6.174	0.000	0.000	0.000
3912	Provison of Drinking Water facility through pipe line Athran Khui to Khair Bara. 01-04-2009 Rahim Yar Khan , Liaqatpur BR01000343 R	38.102	22.077	0.000	16.025	16.025	0.000	0.000	0.000
3913	Provison of Drinking Water facility through pipe line Khair Bara to Shahi Wala. 20-1-07 Rahim Yar Khan , Liaqatpur BR01000344 R	26.839	19.210	0.000	7.629	7.629	0.000	0.000	0.000
3914	Const. of Metalled Road from 186/7R to 174/7R. 20-01-07 Rahim Yar Khan , Liaqatpur LO10000044 R	14.404	6.236	0.000	8.168	8.168	0.000	0.000	0.000
3915	Widening and improvement of metalled road from 87-Bank Chowk to Adda Gulshan Farid 20-01-2007 Rahim Yar Khan , Liaqatpur LO13000107 R	59.213	49.213	0.000	10.000	10.000	0.000	0.000	0.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3916	Provison of Drinking Water facility through pipe line Chai Wala to Qabil Wala 01-04-2009 Rahim Yar Khan , Liaqatpur LO14000103 R	15.748	7.839	0.000	7.909	7.909	0.000	0.000	0.000
3917	Provison of Drinking Water facility through pipe line from Dare wala to Bheen wala. 20-01-07 Rahim Yar Khan , Liaqatpur LO14000104 R	30.981	11.694	0.000	19.287	19.287	0.000	0.000	0.000
Sub-Total: Cholistan Development Authority (CDA)		736.513	527.712	0.000	210.091	210.091	0.000	0.000	0.000
Internal City Roads, Jampur									
3918	Widening and improvement of road from Purana Adda (Traffic Chowk) to Dames Gate Rajanpur , Jampur LO15002182 C	27.610	3.000	24.610	0.000	24.610	0.000	0.000	0.000
3919	Rehabilitation / Widening & Improvement of road from Dames Gate Kotla Adda Chowk L=2560RFT Rajanpur , Jampur LO15002183 C	28.272	14.136	14.136	0.000	14.136	0.000	0.000	0.000
3920	Widening and improvement of road from Lundi Pitafi road from Farooqi Masjid to Nala Soon Rajanpur , Jampur LO15002184 C	24.193	2.000	22.193	0.000	22.193	0.000	0.000	0.000
3921	Widening and improvement of road from Indus Highway to Kotla Mughlan road via Irfanabad Colony i/c Link Muncipal Park Chah Naway Wala L = 1400RFT Rajanpur , Jampur LO15004529 C	12.360	6.180	6.180	0.000	6.180	0.000	0.000	0.000
3922	Construction of road from Jampur Sheroo road Jampur City portion Rajanpur , Jampur LO15002185 C	15.287	3.000	12.287	0.000	12.287	0.000	0.000	0.000
Sub-Total: Internal City Roads, Jampur		107.722	28.316	79.406	0.000	79.406	0.000	0.000	0.000
PRMP									
3923	Strenghtening of PMU for PRMP (PRMP-II) 14-6-13 Lahore LO01001359 R	648.778	333.004	0.000	75.226	75.226	79.766	84.583	0.000
3924	Punjab Capacity Building Programme-IV 12-8-13 Lahore LO14000105 R	81.000	15.000	0.000	20.250	20.250	20.250	0.000	0.000
Sub-Total: PRMP		729.778	348.004	0.000	95.476	95.476	100.016	84.583	0.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Bureau of Statistics

3925	Construction of Office Building for Bureau's Headquarters Office, Lahore. Lahore LO09200285 C	199.819	198.829	1.000	0.000	1.000	0.000	0.000	0.000
3926	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab. 11-3-2015 Lahore LO13000110 R	29.652	21.973	0.000	7.679	7.679	0.000	0.000	0.000
Sub-Total: Bureau of Statistics		229.471	220.802	1.000	7.679	8.679	0.000	0.000	0.000
Total: ON-GOING SCHEMES		20,113.169	10,194.228	80.406	4,380.636	4,461.042	3,738.040	183.663	75.133

NEW SCHEMES

P&D

3927	Up-gradation of P&D Library. Un-Approved Lahore LO15004513 R	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
3928	Project Development Fund (PDF) for PPP Projects Lahore LO14000099 R	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
3929	Restructuring/Revamping and strengthening of PERI Un-Approved Lahore LO15002189 R	250.000	0.000	0.000	67.157	67.157	100.000	82.843	0.000
3930	Institutional strengthening and capacity enhancement of Punjab Government Departments Un-Approved Lahore LO15002190 R	140.000	0.000	0.000	140.000	140.000	0.000	0.000	0.000
3931	Flood Emergency Reconstruction and Resilience (P&D Component) Un-Approved Punjab LO15002187 R	476.712	0.000	0.000	150.000	150.000	176.712	0.000	0.000
			Local:	0.000	15.000				
			Foreign:	0.000	135.000				
Sub-Total: P&D		1,086.712	0.000	0.000	567.157	567.157	286.712	82.843	0.000

Agency for Barani Area Development (ABAD)

3932	Establishment of GIS and remote sensing lab in ABAD Head Quarter Un-Approved Rawalpindi , - LO15002191 R	25.000	0.000	0.000	5.000	5.000	20.000	0.000	0.000
3933	Improvement of Residences of ABAD Colonies / Office Complex Murree Road, Rawalpindi Un-Approved Rawalpindi LO15002192 C	50.000	0.000	5.000	0.000	5.000	15.000	35.000	0.000
Sub-Total: Agency for Barani Area Development (ABAD)		75.000	0.000	5.000	5.000	10.000	35.000	35.000	0.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Cholistan Development Authority (CDA)

3934	Construction of Metalled Road from Mansooro Maroot road Adda Kalay Pahar to Moujgarh via Janu Wali Tehsil Yazman District Bahawalpur (Length 17.00 Km) Un-Approved Bahawalpur , Yazman LO15002194 R	119.000	0.000	0.000	15.000	15.000	104.000	0.000	0.000
3935	Construction of Metalled road from Dal wali Kohi road to Liaqatpur Derawar Road Tehsil Yazman District. Bahawalpur (Length 9.50 Km) Un-Approved Bahawalpur , Yazman LO15002195 R	67.000	0.000	0.000	20.000	20.000	47.000	0.000	0.000
3936	Construction of Metalled road from Derawar-Liaqatpur Road to Chak No.141/DRB via toba Azim wali & Toba Budhanpir Tehsil Yazman District. Bahawalpur (Length 10 Km) Un-Approved Bahawalpur , Yazman LO15002196 R	70.000	0.000	0.000	10.000	10.000	60.000	0.000	0.000
3937	Construction and rehabilitation of 40 No. Kunds in Cholistan, Bahawalpur. Un-Approved Bahawalpur , Yazman LO15002199 R	50.000	0.000	0.000	25.000	25.000	25.000	0.000	0.000
3938	Construction and rehabilitation of 5 No. Kunds in Cholistan, Bahawalnagar Un-Approved Bahawalnagar , Fortabbas LO15002201 R	7.500	0.000	0.000	7.500	7.500	0.000	0.000	0.000
3939	Construction and rehabilitation of 10 No. Kunds in Cholistan, RYK. Un-Approved Rahim Yar Khan , Rahim Yar Khan, Liaqatpur LO15002200 R	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
3940	Integrated Development of Cholistan (CM Package). Un-Approved Bahawalpur, Bahawalnagar and Rahim Yar Khan. , All Tehsils of Cholistan. LO14000090 R	1,300.000	0.000	0.000	550.000	550.000	750.000	0.000	0.000
3941	Purchase of 4 Nos. 4X4 water bouzers for supply of drinking water in Cholistan Un-Approved Bahawalpur, Bahawalnagar , Rahim Yar Khan , All Tehsils of Bahawalpur, Bahawalnagar, Rahim Yar Khan LO15002198 R	67.000	0.000	0.000	67.000	67.000	0.000	0.000	0.000
Sub-Total: Cholistan Development Authority (CDA)		1,695.500	0.000	0.000	709.500	709.500	986.000	0.000	0.000

Internal City Roads, Jampur

3942	Rehabilitation / Improvement of M/R from Bhatti Chowk to Circular Road alongwith Foothpath and Drainage at Jampur L=2200 RFT Un-Approved Rajanpur , Jampur LO15002202 C	12.301	0.000	12.301	0.000	12.301	0.000	0.000	0.000
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PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Internal City Roads, Jampur		12.301	0.000	12.301	0.000	12.301	0.000	0.000	0.000
Bureau of Statistics									
3943	Strengthening of BOS Punjab by establishing Division for preparation of Provincial Accounts Un-Approved Lahore LO15002203 R	60.000	0.000	0.000	20.000	20.000	20.000	20.000	0.000
Sub-Total: Bureau of Statistics		60.000	0.000	0.000	20.000	20.000	20.000	20.000	0.000
PSDP									
3944	Funding for leftover/incomplete schemes of Fed PSDP. Un-Approved Punjab , All Tehsils of Punjab LO15003251 R	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: PSDP		500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,429.513	0.000	17.301	1,801.657	1,818.958	1,327.712	137.843	0.000
Grand Total		23,542.682	10,194.228	97.707	6,182.293	6,280.000	5,065.752	321.506	75.133

SPECIAL PROGRAMME/ INITIATIVES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	3	30,000.000	0.000	0.000	30,000.000	0.000	0.000
Grand Total	3	30,000.000	0.000	0.000	30,000.000	0.000	0.000

SPECIAL PROGRAMME/ INITIATIVES

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Block									
3945	Allocation for Priority program Un-Approved Punjab LO14001813 C	9,000.000	0.000	9,000.000	0.000	9,000.000	0.000	0.000	0.000
3946	Allocation for special initiatives Un-Approved Punjab LO13000639 C	9,000.000	0.000	9,000.000	0.000	9,000.000	0.000	0.000	0.000
3947	Viability Gap Fund (VGF) Un-Approved Punjab LO14001797 C	12,000.000	0.000	12,000.000	0.000	12,000.000	0.000	0.000	0.000
Sub-Total: Block		30,000.000	0.000	30,000.000	0.000	30,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		30,000.000	0.000	30,000.000	0.000	30,000.000	0.000	0.000	0.000
Grand Total		30,000.000	0.000	30,000.000	0.000	30,000.000	0.000	0.000	0.000

DISTRICT/TMA DEVELOPMENT PROGRAMME: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	1	0.000	12,000.000	0.000	12,000.000	0.000	0.000
Grand Total	1	0.000	12,000.000	0.000	12,000.000	0.000	0.000

DISTRICT/TMA DEVELOPMENT PROGRAMME

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Block

3948	District / TMA Development Program Approved Punjab LO01001083 R	12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
Sub-Total: Block		12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
Grand Total		12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000

LOW INCOME HOUSING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
INFRASTRUCTURE DEVELOPMENT	8	397.551	0.000	0.000	397.551	1,025.000	742.520
Total: ON-GOING SCHEMES	8	397.551	0.000	0.000	397.551	1,025.000	742.520
<u>NEW SCHEMES</u>							
LAND ACQ & PARTIAL DEVELOPMENT	11	102.449	0.000	0.000	102.449	2,616.109	1,500.000
Total: NEW SCHEMES	11	102.449	0.000	0.000	102.449	2,616.109	1,500.000
Grand Total	19	500.000	0.000	0.000	500.000	3,641.109	2,242.520

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

INFRASTRUCTURE DEVELOPMENT

3949	ADS -II, Renala Khurd.(50 Acre) PC-I for Land Acq & Partial Dev for Rs.151.025 Million approved on 2.4.2008. PC-I for Infrastructure Development amounting to Rs.172.020 Million approved on 15-01-2013. Okara OK01000013 C	172.020	147.545	24.475	0.000	24.475	0.000	0.000	0.000
3950	Low Income Housing Scheme, (ProPoor) Pasrur.(50 Acre). PC-I for Land Acq & Partial Dev amounting to Rs.111.652 Million approved on 1.4.2011. PC-I for Infrastructure Development amounting to Rs.175.380 Million approved on 11-4-2012 Narowal LO11000118 C	175.380	141.922	33.458	0.000	33.458	0.000	0.000	0.000
3951	ADS Jalalpur Pirwala.(50 Acre) PC-I for Land Acq & Partial Dev amounting to Rs.93.402 Million approved on 23.11.2009. PC-I for Infrastructure Development amounting to Rs.146.047 Million approved on 04.01.2012.Revised PC-I for Infrastructure Development amounting to Rs.170.927 Million Multan MN01000082 C	170.927	140.177	30.750	0.000	30.750	0.000	0.000	0.000
3952	ADS-II Sheikhpura.(106 Acre) PC-I for Land Acq & Partial Dev amounting to Rs.293.181 Million approved on 20.5.2009.Revised PC-I for Land Acq & Partial Dev amounting to Rs.427.089 Million approved on 28.8.2012.Ammended PC-I for Land Acq & Partial Dev amounting to Rs.429.812 Milliom ap Sheikhpura LO09100423 C	461.376	0.000	5.000	0.000	5.000	245.000	211.376	0.000
3953	ADS Lodhran.(50 Acre) PC-I for Land Acq & Partial Dev amounting to Rs.14.254 Million approved on 29.7.2005 has been revised. Revised PC-I for Land Acq & Partial Dev amounting to Rs. 59.158 Million approved on 9.7.2012.Ammended PC-I for Land Acq & Partial Dev amounting to Rs. Lodhran LN01000007 C	189.987	0.000	80.000	0.000	80.000	80.000	29.987	0.000
3954	Low Income Housing Scheme,(ProPoor) Chishtian.(50 Acre). PC-I for Land Acq & Partial Dev amounting to Rs.54.351 Million approved on 7.3.2014.PC-I for Infrastructure Development Works amounting to Rs.199.394 Million under approval with DDSC. Bahawalnagar LO11000116 C	199.500	0.000	80.000	0.000	80.000	100.000	19.500	0.000

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3955	ADS-II, Chinot.(50 Acre) PC-I for Land Acq & Partial Dev amounting to Rs.164.657 Million approved on 10.2.2015. Infrastructure Development Cost un- pproved. Chinot LO14001317 C	250.000	0.000	43.868	0.000	43.868	100.000	81.657	0.000
3956	ADS-IV Sialkot.(200 Acre) PC-I for Land Acq & Partial Dev amounting to Rs.361.894 Million approved by PDWP on 25.4.2009. Infrastructure Development Cost un- pproved. Silakot , Sialkot LO11000093 C	1,000.000	0.000	100.000	0.000	100.000	500.000	400.000	0.000
Sub-Total: INFRASTRUCTURE DEVELOPMENT		2,619.190	429.644	397.551	0.000	397.551	1,025.000	742.520	0.000
Total: ON-GOING SCHEMES		2,619.190	429.644	397.551	0.000	397.551	1,025.000	742.520	0.000

NEW SCHEMES

LAND ACQ & PARTIAL DEVELOPMENT

3957	ADS-II,Chinot(50 Acre) Chinot LO15004361 C	164.657	153.000	11.657	0.000	11.657	0.000	0.000	0.000
3958	ADS-IV, Gujranwala.(500 Acre) Gujranwala LO11000091 C	3,000.000	0.000	1.000	0.000	1.000	1,668.109	800.000	530.891
3959	ADS Chakwal(40 Acre) Chakwal LO14001312 C	300.000	0.000	10.000	0.000	10.000	90.000	100.000	100.000
3960	ADS Sillanwali(38.5 Acre) Sargodha , Sillanwali LO14001313 C	240.000	0.000	10.000	0.000	10.000	90.000	100.000	40.000
3961	ADS-II,Pir Mohal.(70 Acre) T.T.Singh , Pir Mohal LO14001314 C	405.000	0.000	1.000	0.000	1.000	199.000	100.000	105.000
3962	ADS Shakar Ghar(50 Acre) Narowal LO14001315 C	300.000	0.000	10.000	0.000	10.000	90.000	100.000	100.000
3963	Low Income Housing Scheme-II, Kasur(50 Acre). Kasur LO11000119 C	300.000	0.000	10.000	0.000	10.000	90.000	100.000	100.000
3964	ADS-IV Vehari(75 Acre) Vehari LO14001316 C	370.000	0.000	1.000	0.000	1.000	199.000	100.000	70.000

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
3965	Low Income Housing Scheme, Haroonabad.(75 Acre) Bahawalnagar LO14001310 C	450.000	0.000	10.000	0.000	10.000	190.000	100.000	150.000
3966	Preparation of Outline Development Plans in Punjab. Punjab LO13000433 C	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
3967	Clearance of Liabilities & Rehabilitation of Completed Schemes in Punjab. Punjab LO14001311 C	27.792	0.000	27.792	0.000	27.792	0.000	0.000	0.000
Sub-Total: LAND ACQ & PARTIAL DEVELOPMENT		5,567.449	153.000	102.449	0.000	102.449	2,616.109	1,500.000	1,195.891
Total: NEW SCHEMES		5,567.449	153.000	102.449	0.000	102.449	2,616.109	1,500.000	1,195.891
Grand Total		8,186.639	582.644	500.000	0.000	500.000	3,641.109	2,242.520	1,195.891

POPULATION WELFARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3968	Population Welfare Regional Training Institute (RTI), Faisalabad Approved Faisalabad LO10200433 R	25.257	0.000	0.000	25.257	25.257	0.000	0.000	0.000
3969	Population Welfare Regional Training Institute (RTI), Lahore Approved Lahore LO10200432 R	34.753	0.000	0.000	34.753	34.753	0.000		0.000
3970	Population Welfare Training Institute, Lahore Approved Lahore LO10201226 R	31.911	0.000	0.000	31.911	31.911	0.000		0.000
3971	Population Welfare Regional Training Institute (RTI), Sahiwal Approved Sahiwal LO10200434 R	23.781	0.000	0.000	23.781	23.781	0.000	0.000	0.000
3972	Population Welfare Regional Training Institute (RTI), Multan Approved Multan LO10200431 R	25.980	0.000	0.000	25.980	25.980	0.000	0.000	0.000
3973	Upgradation of Family Health Clinics Approved Punjab LO14000665 R	8.318	0.000	0.000	8.318	8.318	0.000	0.000	0.000
Sub-Total: Regular		150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
Grand Total		150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000



**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

WHITE PAPER BUDGET 2015-16

June 12, 2015

PREFACE

The White Paper serves as an explanatory memorandum to the budget. However, since last year new chapters have been added to the White Paper that deals with fiscal and financial management issues.

A chapter on Annual Development Programme highlights development planned by the Government for the next financial year. There are chapters on Tax Reforms, Public Financial Management, Estimates of Receipts & Expenditures, Public Account, Pension Reforms, Debt & Contingent Liabilities and Punjab Revenue Authority.

Like all budget Documents, White Paper is the outcome of a team effort of the officers and officials of the Finance Department. I acknowledge and appreciate the pain stacking efforts of Mr. Muhammad Akmal, Section Officer (Tax), Mr. Arqam Tariq, Deputy Secretary (ES), Mr. Shozeb Saeed, Deputy Secretary (Resources), Mr. Javed Iqbal, Director (Budget), Mr. Kamran Rashid Khan, Additional Finance Secretary (Budget) and Mr. Ahmad Raza Sarwar, Special Secretary Finance, in preparing the White Paper.

June 12, 2015

YUSUF KHAN
Finance Secretary
Government of the Punjab

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EXECUTIVE SUMMARY

Pakistan's economy is moving along a path of stabilization and improvement. It is evident from the fact that during the Fiscal Year 2014-15 (ended 30th June, 2015), the Gross Domestic Product grew at the rate of 4.24% as compared to 4.03% in the previous financial year. Government of Pakistan has set a 5.5% economic growth target for the fiscal year 2015-16. The tax collection target as a percentage of GDP is to be increased to 13.5% by the end of fiscal year 2015-16. This improvement in performance has been achieved on account of focused economic decisions of the Government despite problems such as devastating flood of 2014. Government has also been able to bring down inflation to 4.6%, which is lowest in the last 11 years. The country is showing significant improvement on the external front as the Foreign Exchange Reserves reached a comfortable level of \$16,661.70 million in March 2015.

Government of Punjab too has an ambitious plan to spur economic growth, providing quality public services, building infrastructure, generating employment and protecting the vulnerable and marginalized of the province. These objectives require revenue generation for meeting development and operational expenses. Government of Punjab intends to generate additional revenue from provincial own sources through better tax management, in particular plugging leakages, taxing untaxed areas, automating the tax regime and improving the administrative / monitoring mechanism. These measures would be complemented by tax payers' facilitation, reducing interface between the tax collector and the tax payer and promoting a culture of tax payment and compliance. Government intends to facilitate the tax payer by allowing options to pay the dues through all available means of banking (online, mobile and electronic etc).

In FY 2014-15, BE for General Revenue Receipts were estimated at Rs.1,033,073.219 million. The revised estimate is at Rs. 961,778.213 million. For FY 2015-16, total receipts have been estimated at Rs.1,144,558.319 million. The Provincial Consolidated Fund has been pitched at Rs.1,447,241.814 million for FY 2015-16, as compared to Rs. 1,349,404.205 million for FY 2014-15. The increase in estimates of General Revenue Receipts for FY 2015-16 is mainly attributed to expected increase of 11.8% in the receipts from the Federal Divisible Pool. Federal Divisible Pool share receipt is the major source of revenue for the Provincial Government, with a share of around 78%. The tax collection by the Government during FY 2015-16 is estimated at Rs.160,591.110 million, as compared to RE 2014-15 of Rs.114,249.691 million.

The Current Revenue Expenditure for FY 2015-16 has been estimated to be at Rs. 753,010.825 million against the last year's allocation of Rs. 699,951.083 million.

Punjab Government has a limited debt liability compared to size of the gross regional product of the province. On June 30, 2015 the province's total debt would be Rs.458 billion, or 3.0% percent of GSDP. This ratio appears even smaller relative to national GDP, i.e., 1.6 percent. Of Punjab's total debt, 4.8 percent or Rs.21.9 billion is domestic while 95.2 percent or Rs.436.1 billion is foreign debt. Punjab's total debt service in 2014-15 stood at Rs.30.65 billion (3.2 percent of total provincial revenues).

Tax measures adopted by a government are a reflection of its policy providing fiscal space for developmental initiatives. In an effort to increase the "own-source" revenues of the Province, a coordinated effort has been initiated to reform the existing taxation regime. Although the provincial tax collection has improved from 0.4% of GDP in FY11 to 0.7 % in FY14, it still remains weak despite enhanced fiscal empowerment. Punjab has substantially increased its tax collection by more than 200 percent during 2010-2014. In order to gear up the efforts for efficient tax collection, a Tax Reform Unit has been established in Finance Department which will be fully operational in the FY 2015-16.

Government is also taking measures to improve its receipts by eradicating problems in the collection of taxes, and expanding tax net. The Government is computerizing tax record and collection system.

In order to provide relief to the small businesses with regard to sales tax, the government has decided to introduce reduced rate Scheme in some specific sectors. Punjab Revenue Authority has also decided to introduce Restaurant Invoice Monitoring System in the restaurant sector. In addition, in order to facilitate taxpayers, Punjab Revenue Authority has established Regional Offices in Rawalpindi, Gujranwala, Multan and Faisalabad. Further, the government has requested the State Bank of Pakistan to facilitate the general public by allowing major commercial banks to collect government receipt.

The fiscal health of the Punjab government allowed it increase its development spending despite the devastating floods September 2014. The Government allocated Rs. 18.9 billion for the rehabilitation of flood affected population of the province. Compensation was distributed to the flood affected through commercial banks in a transparent manner maintaining detailed record of each and every recipient.

Energy is one of the most critical sectors of the economy and accordingly Government has accorded it the highest priority. Government of the Punjab is investing Rs. 258 billion in different power projects while attracting Chinese investments of Rs. 360 billion in the power sector. A number of coal based power plants are under construction. Pakistan's first solar power plant has been inaugurated in Cholistan, which has started generating 100 MW electricity. The Solar Park at Cholistan is now being developed to get additional 900 MW electricity. All these projects will be completed by the end of 2017 and will generate additional 2600 MW of electricity. Private sector is also being encouraged to invest in power generation.

The Government of Punjab is starting 1200 MW gas based power plant at Bhikki, Sheikhpura. The project will cost approximately Rs. 110 billion. The project will start generating electricity initially in March 2017 while it will operate on full capacity by the end of 2017. Rs. 15 billion shall be earmarked for this project during FY 2015-16.

The government has initiated a comprehensive project for provision of clean drinking water (Punjab Saaf Pani Program). The first phase of the project is starting in the southern Punjab. The government has allocated Rs. 70 billion for this project over the next three years and Rs. 11 billion has been allocated for the next financial year.

To improve the productivity of Irrigated Agriculture, the government is implementing Rs. 21 billion project, "Punjab Irrigated Agricultural Productivity". In addition, Rs. 5 billion have been earmarked as subsidy for providing tractors to the small farmers which will help in distributing 25,000 tractors amongst farmers through a transparent process.

Agriculture is the life line of the province. Employment of 45% of the population of the province is dependent upon agriculture while this sector makes 21% of the overall national production. Agriculture has a share of 60% in our exports. The government has launched a program of Rs. 150 billion for the construction of new roads and repair of existing roads under "Khadim-e-Punjab Rural Roads Program". This program will help in facilitating transportation of agricultural produce from farms to markets. Rs. 52 billion will be allocated for this program during FY 2015-16.

Currently livestock comprises 12% of the national production while it has a share of 56% in the agricultural production. The Government has abolished fee on the sale and purchase of animals in the cattle markets to facilitate poor farmers. Government has established model cattle markets in Sheikhpura and Faisalabad during FY 2014-15 while new cattle markets worth Rs. 800 million shall be established in the FY 2015-16.

The government is implementing Self Employment Scheme since 2011 to provide interest free loans up till Rs. 50,000. The Government has been able to provide interest free loans to the tune of Rs. 11 billion to approximately 600,000 people so far. Another Rs. 2 billion has been earmarked under this scheme in the next financial year. The government has also established "Punjab Social Protection Authority" with an outlay of Rs. 2 billion in the next financial year.

In order to provide quality public transport system in the province, the government has introduced Metro Bus System. Rawalpindi-Islamabad Metro Bus has been completed in less than a year at a cost of Rs. 44 billion while the work on Multan Metro Bus system is under way. The Government will start work on 27 Km long Orange Line Metro Train in Lahore during FY 2015-16.

Rs. 1.48 billion have been earmarked for the Mines & Mineral sector in the financial year 2015-16. The government has focused its attention on this sector and as a result of this effort large reserves of iron and copper have been discovered in Rajoa, Chiniot.

The Government has taken steps for improving law and order in the province such as establishment of Counter Terrorism Force and Special Protection Unit, Initiation of Safe City Program.

In order to improve the human resource of the province and to accelerate the development in the province, the government has given top most priority to the education sector. Owing to this Rs. 310.201 billion shall be allocated for education in the next financial year, which will be 26.90% of the total budget. The government has allocated Rs. 2 billion in the next financial year for "Punjab Educational Endowment Fund" for providing scholarships to the intelligent but needy students. The government has provided the facility to poor people to educate their children in private schools of their own choice through Punjab Education Foundation. The Government has planned to allocate Rs. 10.50 billion for this program during FY 2015-16.

Provision of health facilities to the people is the utmost priority of the Government. The government has allocated Rs. 166.13 billion for the health sector during FY 2015-16, which is 14.5% of the budget. Rs. 10.82 billion have been allocated for provision of medicines in the provincial hospitals. The government is initiating Health Insurance Scheme for providing health cover to the poorest strata of the population with an allocation of Rs. 2.85 billion in the next financial year.

GENERAL ABSTRACT OF REVENUES AND EXPENDITURE 2015-16

(Rs. in million)

RECEIPT		EXPENDITURE	
Description	BE 2015-16	Description	BE 2015-16
A - General Revenue Receipts		A - Current Revenue Expenditure	
General Revenue Receipts	1,144,558.319	Revenue Expenditure	753,010.825
Federal Transfers (Including Excise Duty on N/G)	888,488.471	General Public Services	405,260.487
Provincial Tax Revenue	160,591.110	Public Order & Safety Affairs	123,437.912
Provincial Non Tax Revenue	95,478.738	Economic Affairs	77,600.342
<i>Provincial Own Receipts</i>	23,846.106	Environment Protection	178.232
<i>Straight Transfers (Incl: Net Hydel Profit and excluding excise duty on N/G)</i>	31,045.529	Housing and Community Amenities	17,336.967
<i>Federal Grants</i>	40,587.103	Health	61,761.119
		Recreational, Culture and Religion	2,781.741
		Education Affairs & Services	59,433.725
		Social Protection	5,220.300
B - General Capital Receipts		B - Current Capital Expenditure	
Capital Receipts	268,265.828	Capital Expenditure	294,230.989
Recoveries of Loans and Advances (A/C-I)	949.977	Public Debt	0.434
Debt (A/C-I)	14,458.934	Repayment of Principal	23,986.337
Recoveries of Investment-State Trading Schemes (A/C-II)	138,774.500	Investments	6,000.000
Cash Credit Accommodation (A/C-II)	114,082.417	Loans and Advances (Principal)	11,350.591
		State Trading in Medical Stores	36.710
		State Trading (Wheat) (A/C -II)	146,999.847
		Repayment of Commercial Bank Loans (A/C-II)	105,857.070
C - Development Receipts		C - Development Expenditure	
Foreign Project Assistance	34,417.667	Annual Development Program	400,000.000
		Core ADP	333,000.000
		Other Development Initiatives	67,000.000
Total Receipts A/C-I	1,194,384.897	Total Expenditure A/C-I	1,194,384.897
Total Receipts A/C-II	252,856.917	Total Expenditure A/C-II	252,856.917
Total Provincial Consolidated Fund	1,447,241.814	Total Provincial Consolidated Fund	1,447,241.814

BUDGET AT A GLANCE*(Rs. in Million)*

CLASSIFICATION	BE 2014-15	RE 2014-15	BE 2015-16
A- CURRENT BUDGET			
General Revenue Receipts	1,033,073.219	961,778.213	1,144,558.319
Current Expenditures	699,951.083	683,175.885	753,010.825
A- Net Revenue Account-Surplus(+)/ Deficit(-)	333,122.136	278,602.328	391,547.494
B - CURRENT CAPITAL BUDGET			
Current Capital Receipts	24,338.193	22,365.821	15,408.911
Current Capital Expenditure	50,172.749	42,197.126	41,374.072
B - Net Capital Account-Surplus(+)/Deficit (-)	(25,834.556)	(19,831.305)	(25,965.161)
C - Surplus for Development (A+B)	307,287.580	258,771.023	365,582.333
D - ADP Financing Items			
Foreign Project Assistance	37,712.420	31,591.707	34,417.667
TOTAL RESOURCES (C+D)	345,000.000	290,362.730	400,000.000
Development Programme	345,000.000	290,362.730	400,000.000
Annual Development Programme	290,000.000	248,433.795	333,000.000
Other Development Initiatives (below the line)	40,000.000	30,928.935	67,000.000
Special Initiatives	15,000.000	11,000.000	--

DEPARTMENT WISE ALLOCATIONS

(Rs. in million)

Department	BE 2014-15	RE 2014-15	BE 2015-16
Agriculture	15,067.42	7,788.09	19,216.95
Development	7,960.00	1,762.89	10,725.00
Non Development	7,107.42	6,025.21	8,491.95
Communication and Works	42,534.59	49,435.88	81,076.87
Capital-A/c-I	-	17.00	-
Development	32,037.43	41,167.33	69,564.90
Non Development	10,497.16	8,251.55	11,511.97
Cooperatives	321.92	308.68	312.52
Development	129.58	116.76	100.00
Non Development	192.35	191.92	212.52
Education	44,899.80	23,417.39	50,094.58
Development	44,899.80	23,417.39	50,094.58
Higher Education	24,196.26	21,215.99	27,410.78
Non Development	24,196.26	21,215.99	27,410.78
School Education	20,280.32	14,046.55	29,397.59
Non Development	20,280.32	14,046.55	29,397.59
Environment Protection	365.23	219.89	281.01
Development	190.00	39.24	50.00
Non Development	175.23	180.65	231.01
Excise & Taxation	268.16	515.20	937.92
Non Development	268.16	515.20	937.92
Finance	454,641.55	446,564.04	436,078.54
Capital-A/c-I	42,089.04	28,206.39	32,486.34
Development	31,000.00	33,879.84	12,000.00
Non Development	381,552.51	384,477.81	391,592.20
Food	278,173.43	214,753.33	273,768.30
Capital-A/c-II	254,280.37	198,790.36	252,856.92
Development	940.00	350.21	725.00
Non Development	22,953.05	15,612.76	20,186.38
Forestry Wildlife & Fisheries	4,324.69	3,742.78	4,435.02
Development	884.61	562.20	710.83
Non Development	3,440.07	3,180.58	3,724.19
Forestry Wildlife Fisheries & Tourism	2,574.62	1,438.71	2,305.63
Development	2,574.62	1,438.71	2,305.63
Governor's Secretariat	225.99	272.01	278.42
Development	2.00	2.00	36.55
Non Development	223.99	270.01	241.88
Health	85,988.85	78,977.04	93,722.85
Capital-A/c-I	36.83	44.41	36.71
Development	30,570.00	27,180.95	30,124.70
Non Development	55,382.02	51,751.67	63,561.44
Home	106,357.44	92,450.68	113,176.83
Development	5,476.60	4,169.17	6,555.13
Non Development	100,880.85	88,281.51	106,621.71
Housing Urban Development Public Health	59,518.00	67,632.49	40,566.00
Development	59,518.00	67,632.49	40,566.00

Department	BE 2014-15	RE 2014-15	BE 2015-16
Housing Urban Development Public Health Eng.	10,625.98	14,304.65	12,864.95
Non Development	10,625.98	14,304.65	12,864.95
Industries and Mineral Development	16,217.04	13,123.15	29,048.91
Capital-A/c-I	-	3,887.33	-
Development	9,110.00	2,092.50	21,362.00
Non Development	7,107.04	7,143.32	7,686.91
Information Technology	163.60	167.80	-
Capital-A/c-I	-	164.78	-
Development	163.60	3.02	-
Information Culture and Youth Affairs	1,924.38	2,051.29	1,952.42
Development	607.00	438.26	360.00
Non Development	1,317.38	1,613.03	1,592.42
Irrigation and Power	50,923.75	46,706.05	51,119.66
Capital-A/c-I	-	200.00	-
Development	35,572.00	33,563.09	35,370.00
Non Development	15,351.75	12,942.96	15,749.66
Labour and Human Resource	1,142.92	432.53	1,380.65
Development	841.00	145.67	1,073.00
Non Development	301.92	286.86	307.65
Law and Parliamentary Affairs	3,550.08	3,438.94	3,826.93
Development	2,470.60	2,427.53	2,457.34
Non Development	1,079.48	1,011.41	1,369.59
Literacy and Non-formal Basic Education	85.86	51.11	99.66
Development	50.00	-	50.00
Non Development	35.86	51.11	49.66
Livestock and Dairy Development	8,933.28	4,322.97	9,489.07
Development	5,200.00	1,025.98	5,065.00
Non Development	3,733.28	3,296.99	4,424.07
Local Government and Rural Development	23,244.93	26,557.66	25,050.54
Capital-A/c-I	5,500.00	7,182.12	7,447.00
Development	12,998.00	18,531.27	12,860.00
Non Development	4,746.93	844.28	4,743.54
Management and Professional Development	189.55	113.00	218.28
Development	4.34	9.78	30.00
Non Development	185.21	103.22	188.28
Mines and Minerals	3,153.89	1,845.69	1,788.56
Capital-A/c-I	1,330.00	1,330.00	-
Development	1,460.00	192.07	1,450.00
Non Development	363.89	323.62	338.56
Planning and Development	17,561.60	8,098.94	23,178.64
Development	17,044.40	7,581.26	22,473.87
Non Development	517.20	517.68	704.77
Population Welfare	554.25	4,790.07	660.25
Development	500.00	4,737.89	600.30
Non Development	54.25	52.18	59.95
Provincial Assembly	1,273.72	1,115.39	1,948.05
Development	204.09	235.09	614.22
Non Development	1,069.62	880.29	1,333.84
Relief	387.42	18,966.58	1,491.88
Non Development	387.42	18,966.58	1,491.88

Department	BE 2014-15	RE 2014-15	BE 2015-16
Religious Affairs and Auqaf Dept	337.73	128.78	339.72
Development	100.00	95.00	100.00
Non Development	237.73	33.78	239.72
Revenue	13,456.95	8,232.13	14,074.75
Capital-A/c-I	0.43	0.04	0.43
Development	4,474.23	718.38	4,073.20
Non Development	8,982.28	7,513.72	10,001.11
Services and General Administration	13,866.30	14,147.73	18,983.73
Development	273.96	433.23	461.89
Non Development	13,592.34	13,714.51	18,521.84
Social Welfare (W) Development & Bait ul Mal	976.31	824.79	1,026.33
Development	317.92	212.42	322.72
Non Development	658.40	612.38	703.61
Social Welfare Women Development	82.88	48.17	1,207.28
Development	82.88	48.17	1,207.28
Special Education	591.02	174.13	618.93
Development	400.20	-	419.43
Non Development	190.82	174.13	199.50
Sports	662.60	716.17	877.69
Non Development	662.60	716.17	877.69
Transport	1,399.60	6,565.56	33,533.54
Capital-A/c-I	1,216.44	1,165.06	1,317.11
Development	109.00	2,520.84	28,030.00
Non Development	74.16	2,879.67	4,186.43
Zakat and Ushr	1,223.57	1,208.50	1,246.16
Development	1,000.00	1,000.00	1,000.00
Non Development	223.57	208.50	246.16
Tourism Resort Development Deptt	115.35	93.87	138.50
Development	90.77	59.59	113.54
Non Development	24.58	34.28	24.95
Prosecution Department	26.28	15.01	71.69
Development	4.17	4.17	47.91
Non Development	22.11	10.84	23.78
Energy Department	31,333.22	11,381.13	31,447.44
Capital-A/c-I	-	-	86.48
Development	31,000.00	11,101.46	31,000.00
Non Development	333.22	279.68	360.96
Youth Affairs, Sports, Arch & Tour Sectt	3,340.00	1,374.80	5,400.00
Development	3,340.00	1,374.80	5,400.00
Women Development Department	2,041.68	242.90	686.95
Development	1,399.20	92.10	500.00
Non Development	642.48	150.80	186.95

Chapter 1

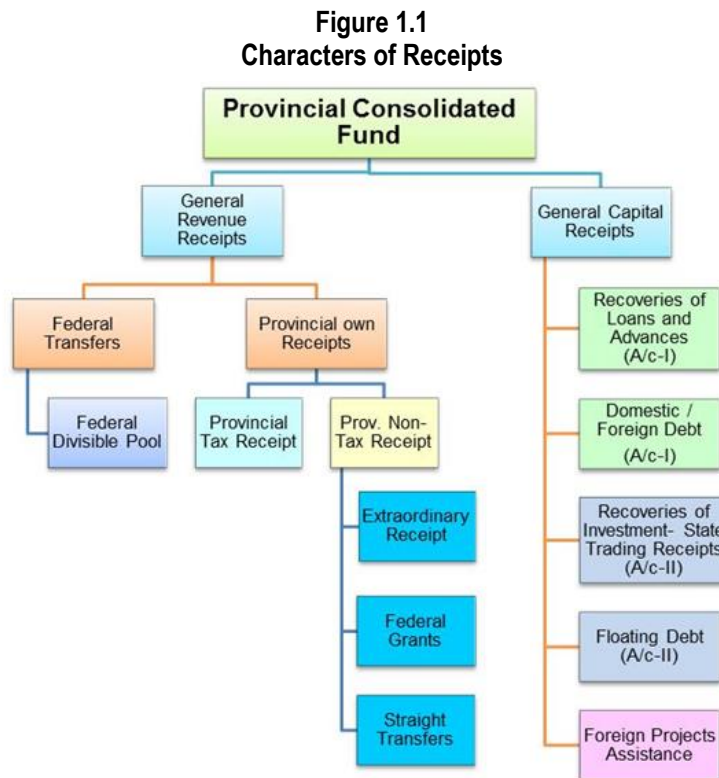
ESTIMATES OF RECEIPTS

The budget of any government is based on the foundation of receipts since the quantum of receipts determines the size of resources available for expenditure both for developmental and current expenditure. This chapter furnishes an in-depth analysis of the receipts of the Government of Punjab as accrued in FY 2014-15 and as estimated for FY 2015-2016.

The two components of receipts as per the Annual Budget Statement (ABS) are:

- 1) General Revenue Receipts
- 2) General Capital Receipts

Following flow chart provides various sub-categories of the receipts leading to the two major heads of receipts mentioned above.



In FY 2014-15, total receipts were estimated at Rs.1,349,404.205 million. The revised estimate 2014-15 is at Rs.1,214,526.102million. For FY 2015-16, total receipts have been estimated at Rs.1,447,241.814 million.

The total receipts less Food Account Receipts constitute the Provincial Consolidated Fund that have been pitched at Rs. 1,144,558.319 million for FY 2015-16, as compared to Rs. 1,033,073.219 million for FY 2014-15. The increase in estimates of General Revenue Receipts for FY 2015-16 is mainly attributed to expected increase of 11% in the receipts from the Federal Divisible Pool.

The Federal Divisible Pool share is estimated to be Rs.888,488.471 million in FY 2015-16, compared to budgeted estimate of Rs. 804,195.607 million in FY 2014-15, assuming a growth in tax collection of FBR of 10% in comparison with the RE 2014-15. Budgetary Estimates of Provincial Tax Receipts for FY 2015-16 have been fixed at Rs.160,591.110 million in comparison to Revised Estimates of Rs. 114,249.691 million for FY 2014-15, reflecting growth of 41%.

For non-tax receipts, an estimate of Rs.95,478.738 million has been estimated for FY 2015-16 against budgetary estimates of Rs.64,197.368 million in FY 2014-15, giving an increase of 32%. The table below summarizes the estimates of total Provincial Receipts of the Government.

Table 1.1
Total Provincial Receipts

(Rs. in Million)

RECEIPTS	BE 2014-15	RE 2014-15	BE 2015-16
General Revenue Receipt	1,033,073.219	961,778.213	1,144,558.319
<i>Federal Divisible Pool</i>	804,195.607	746,029.175	888,488.471
<i>Provincial Taxes</i>	164,680.244	114,249.691	160,591.110
<i>Provincial Non-Tax</i>	64,197.368	101,499.347	95,478.738
General Capital Receipts	316,330.986	252,747.889	302,683.495
<i>Recoveries of Loans and Advances</i>	2,498.359	562.476	949.977
<i>Debt Foreign</i>	21,839.834	21,803.345	14,458.934
<i>State Trading - (A/c. No.II)</i>	134,111.115	78,523.514	138,774.500
<i>Cash Credit Accommodation- (A/c. No.II)</i>	120,169.258	120,266.847	114,082.417
<i>Foreign Projects Assistance</i>	37,712.420	31,591.707	34,417.667
Total Provincial Receipts	1,349,404.205	1,214,526.102	1,447,241.814

The definitions, composition and analysis of different types of receipts are given below:

1.1 General Revenue Receipts

The main heads according to the Annual Budget Statement are as follows:

- I) **Federal Transfers:**
 - Share of Federal Divisible Pool of Taxes as per the 7th National Finance Commission (NFC) Award.
- II) **Provincial Own Receipt:**
 - Provincial Tax Receipts

- Provincial Non-Tax Receipts
 - a) Provincial Non-Tax Revenues;
 - b) Straight Transfers as per Article 161 of the Constitution and NFC Award with respect to royalties on Oil and Gas, and net proceeds of the Federal Excise Duty on natural gas;
 - c) Federal Development and Non-Development Grants released to executing agencies. These are pass-through items;
 - d) Extraordinary Receipts.

The table below shows the details of Budget Estimates and Revised Estimates for General Revenue Receipts for FY 2014-15 in comparison with the anticipated Budget Estimates for FY 2015-16. Federal Grants and Straight Transfers that form part of Provincial Non-Tax Receipts in the Annual Budget Statement (ABS) have been shown separately to give a clear picture of the provincial non-tax collection.

Table 1.2
General Revenue Receipts

(Rs. in Million)

GENERAL REVENUE RECEIPTS	BE 2014-15	RE 2014-15	BE 2015-16
a Federal Divisible Pool Taxes	804,195.607	746,029.175	888,488.471
Tax on Income	335,924.538	315,104.982	382,976.793
Land Customs	79,991.000	72,793.233	85,389.399
Sales Tax	339,397.535	314,561.521	363,580.400
Capital Value Tax	197.986	318.702	387.224
Federal Excise	48,268.048	42,802.877	55,572.535
Excise Duty on Natural Gas	416.500	447.860	582.120
b Provincial Tax Revenue	164,680.244	114,249.691	160,591.110
Board of Revenue	39,789.784	39,789.784	50,000.000
Excise & Taxation	22,799.960	21,000.000	25,000.000
Transport	550.000	550.000	550.610
Punjab Revenue Authority	95,000.000	46,369.407	72,000.000
Energy	6,540.500	6,540.500	13,040.500
c Provincial Non Tax Revenue (Excluding Straight Transfers and Grants)	44,590.386	25,259.933	44,846.106
Income from Property and Enterprise	21,361.469	285.553	21,454.756
Receipts from Civil Administration and Other Functions	8,759.188	8,367.241	9,452.757
Miscellaneous Receipts	14,469.729	16,607.139	13,938.593
d Straight Transfers	8,589.982	7,270.231	10,045.529
<i>Net Proceeds of Royalty on Crude Oil assigned to Provinces</i>	<i>2,907.337</i>	<i>4,513.837</i>	<i>3,340.008</i>
<i>Net Proceeds of Royalty on Natural Gas assigned to Provinces</i>	<i>1,736.049</i>	<i>1,228.351</i>	<i>2,048.538</i>
<i>Surcharge on Natural Gas-share of net proceeds assigned to provinces</i>	<i>3,946.596</i>	<i>1,528.043</i>	<i>4,656.983</i>

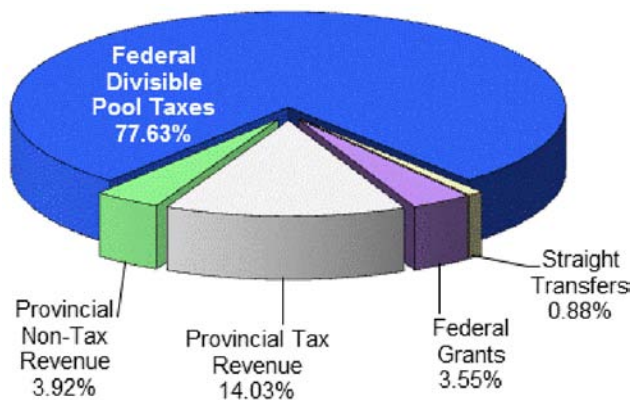
GENERAL REVENUE RECEIPTS	BE 2014-15	RE 2014-15	BE 2015-16
e Federal Grants	11,017.000	68,969.183	40,587.103
Development Grants from the Federal Govt. (PSDP)	--	26,973.961	25,154.000
Non-Dev. Grants from the Federal Govt. (PSDP)	--	29,622.862	--
Foreign Grants - Dev. Grants from Foreign Governments	11,017.000	12,372.360	15,433.103
Total Non Tax (c + d + e)	64,197.368	101,499.347	95,478.738
Total General Revenue Receipts	1,033,073.219	961,778.213	1,144,558.319

As depicted in table above, General Revenue Receipts for FY 2014-15 were estimated at Rs. 1,033,073.219 million, which have subsequently been decreased to Rs.71,295.006 million on account of 6.9% less receipts from FBR. However, for FY 2015-16, the estimates of General Revenue Receipts have been estimated at Rs.1,144,558.319 million. This increase is projected on the basis of FBR collection estimates of Rs.3,058 billion during FY 2015-16.

It is evident from the above table that in the context of Federal Transfers, Federal Divisible Pool share receipt is the major source of revenue for the Provincial Government, with a share of around 78%. This is primarily because the structure of fiscal federalism which allocates the collection of almost all buoyant taxes such as Income Tax, Sales Tax on goods, Customs and Excise duties to the Federal Government.

The figure below reflects the share of the components of the General Revenue Receipts.

Figure 1.2
General Revenue Receipts BE 2015-16



Such heavy dependence on Divisible Pool Transfers implies that in case of a relatively small shortfall in FBR's collection, the Provincial Government has to make major adjustments in its expenditures.

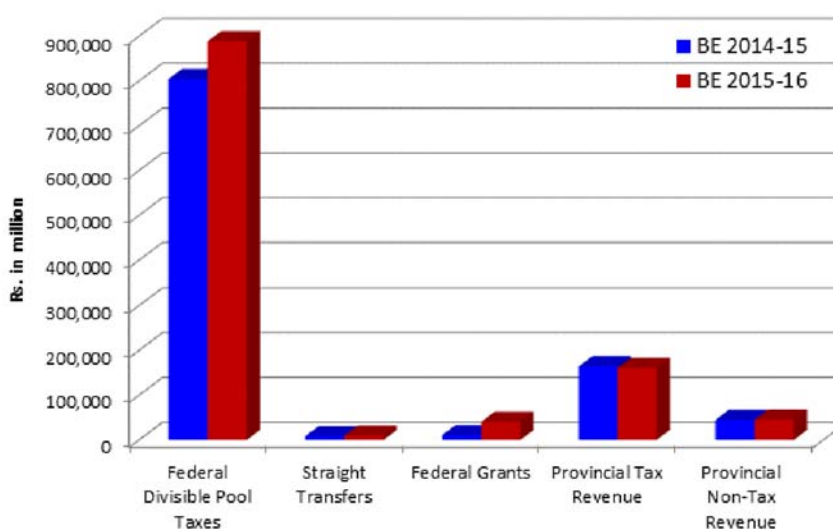
Shortfall in FBR Collection

(Rs. in billion)

	2012-2013	2013-2014	2014-2015
Budget Estimates	2,381	2475	2810
Actual Collection	1,946	2116	2605
Shortfall	435	359	205
% shortfall	18%	15%	7.3%

The next figure further provides a comparison of budget estimates of different components of General Revenue Receipts for FY 2014-15 and 2015-16.

Figure 1.3
General Revenue Receipts BE 2014-15 vis-à-vis BE 2015-16



1.1.2 Provincial Revenue Receipts

The second component that constitutes the General Revenue Receipts is Provincial Revenue Receipt including:

- a) Tax Receipts
 - i. Receipts from Direct Taxes:
 - Agricultural Income Tax
 - Urban Immovable Property Tax
 - Land Revenue
 - Professional Tax
 - Capital Value Tax

- ii. Receipts from Indirect Taxes:
 - Sales Tax on Services
 - Provincial Excise
 - Stamp Duties
 - Motor Vehicle Taxes
 - Electricity Duty
- b) Non-Tax Receipts
 - i) Income from public owned property and enterprises
 - ii) Receipts from toll, fee, cess etc. collected by provincial departments
 - iii) Receipts from civil administration and other functions
 - iv) Miscellaneous receipts including Extraordinary Receipts, Federal Grants, Development Surcharges and Royalties

The estimates of Provincial Revenue Receipts are provided in table below:

Table 1.3
Provincial Revenue Receipts

RECEIPTS	BE 2014-15	RE 2014-15	BE 2015-16
	<i>(Rs. in Million)</i>		
a) Tax Receipts	164,680.244	114,249.691	160,591.110
i. Direct Taxes <i>(E&T+ Transport + Energy)</i>	29,890.460	28,090.500	38,591.110
ii. Indirect Taxes <i>(BOR+PRA)</i>	134,789.784	86,159.191	122,000.000
b) Non-Tax Receipts	64,197.368	101,499.347	95,478.738
i. Income from Property and Enterprises	21,361.469	285.553	21,454.756
ii. Receipts from Civil Administration and other Functions	8,759.188	8,367.241	9,452.757
iii. Miscellaneous Receipts	14,469.729	16,607.139	13,938.593
iv. Federal / Foreign Grants	11,017.000	68,969.183	40,587.103
v. Straight Transfers	8,589.982	7,270.231	10,045.529
Total Provincial Revenue Receipts	228,877.612	215,749.038	256,069.848

I. Tax Receipts

There are five departments that collect Provincial Tax Receipts.

- 1) Board of Revenue
- 2) Excise & Taxation Department
- 3) Punjab Revenue Authority
- 4) Energy Department
- 5) Transport Department

The detail of taxes collected during FY 2014-15 and the BE for 2015-16 is provided below:

Table 1.4
Provincial Tax Receipts

(Rs. in Million)

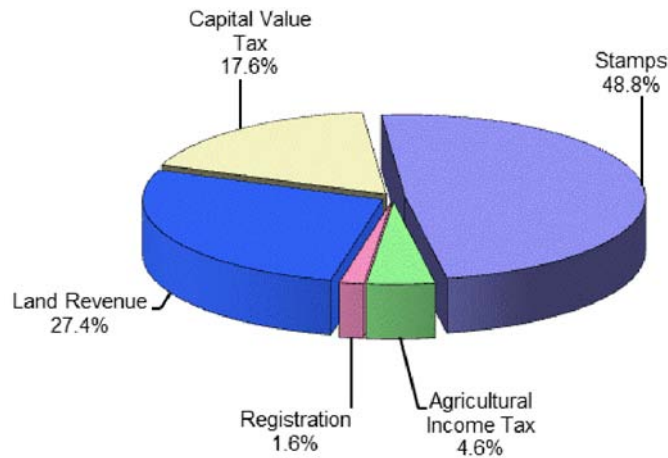
TAX RECEIPTS	BE 2014-15	RE 2014-15	BE 2015-16
<u>Board of Revenue</u>	39,789.784	39,789.784	50,000.000
Agricultural Income Tax	2,018.938	1,000.000	2,300.000
Registration	1,612.271	778.000	820.000
Land Revenue	11,788.682	12,289.527	13,678.986
Capital Value Tax	5,432.631	4,649.000	8,800.000
Stamps	18,937.262	21,073.257	24,401.014
<u>Excise & Taxation</u>	22,799.960	21,000.000	25,000.000
Urban Immovable Property Tax	7,750.000	7,950.000	8,660.000
Tax on Professions, Trades and Callings	783.361	720.000	770.000
Opium	0.050	-	-
Receipts under MV Acts	11,255.341	9,733.500	11,205.000
CVT on Moveable Assets	-	240.012	-
Other Direct Taxes	-	11.200	-
Provincial Excise	1,782.608	1,783.000	2,800.000
Farm house tax	15.000	0.288	15.000
Tax on Luxury Houses	500.000	14.000	825.000
Other Indirect Taxes	713.600	548.000	725.000
<u>Transport</u>	550.000	550.000	550.610
Motor Vehicles fitness certificate and permit fee	550.000	550.000	550.610
<u>Punjab Revenue Authority</u>	95,000.000	49,369.407	72,000.000
Sales Tax on Services	95,000.000	46,369.407	72,000.000
<u>Energy</u>	6,540.500	6,540.500	13,040.500
Electricity Duty	6,540.500	6,540.500	13,040.500
Total Provincial Tax Revenue	164,680.244	114,249.691	160,591.110

The above table shows that tax collection by the Government during FY 2015-16 is estimated at Rs.160,591.110million, as compared to RE 2014-15 of Rs.114,249.691million. In this way, the Government expects to increase its tax collection by 40.6% above the Revised Estimates. The Government, however, is taking necessary steps, such as expansion in scope of different taxes, improving collection efficiency along-with initiatives like 'e-stamping', automation of property tax record through GIS mapping of properties, plugging of revenue leakages through introduction of technology and implementing other administrative measures.

A. Provincial Tax Receipts Collected By Board of Revenue

The following pie chart shows the composition of taxes to be collected by the Board of Revenue as estimated for FY 2015-16.

Figure 1.4
Board of Revenue Taxes BE 2015-16



Board of Revenue has been assigned collection of Agriculture Income Tax, Registration Duty, Land Revenue, Capital Value Tax and Stamp Duty. BOR collection is estimated to increase from Rs.39,789.784million during FY 2014-15 to Rs.50,000.000million in FY 2015-16. The following measures are underway for increased resource mobilization efforts by BOR:

- Computerization of land records during FY 2015-16
- Introduction of E-Stamps by July 2015
- Enhanced monitoring and audit
- Reconciliation of the Challans with the Treasury on regular basis

For the purpose of clarity, the major tax heads under BOR's preview are elaborated as follows:

a) Agricultural Income Tax

Agricultural Income Tax (AIT) is an important direct tax of provinces. AIT Act was promulgated in 1997. It envisaged payment of fixed amount per acre of land. Major amendments were introduced in this Act in 2001 and whereby holders of 25 acre irrigated land (equivalent to 50 acre un-irrigated land) were required to submit their AIT return. The income mode of the tax was, however, not practically implemented due to capacity issues of the Collectors in the field. The collection of tax, however, continued in the fixed mode and owing to the sub-division of land over-time into smaller holdings, and exemption to owners of up to 12.5 acres. Board of Revenue has initiated an upsurge in the efforts to collect more AIT by issuing more than 40,000 notices so far in FY 2014-15.

b) Land Revenue

Land Revenue is a broad category, and includes a number of receipts related to Land Revenue functions. This category of Provincial Tax Receipt has a lot of potential and it is expected to contribute Rs. 13,678.986 million to the provincial exchequer during FY 2015-16. During the last few years, Government has tried to tap the buoyancy of this source by introducing structural reforms which include introduction of valuation tables to rural areas for the purpose of mutation. Government intends to complete the automation of land revenue record under a project named Land Record Management Information System. Complete automation is likely to enhance buoyancy of this tax even further.

c) Stamp Duty

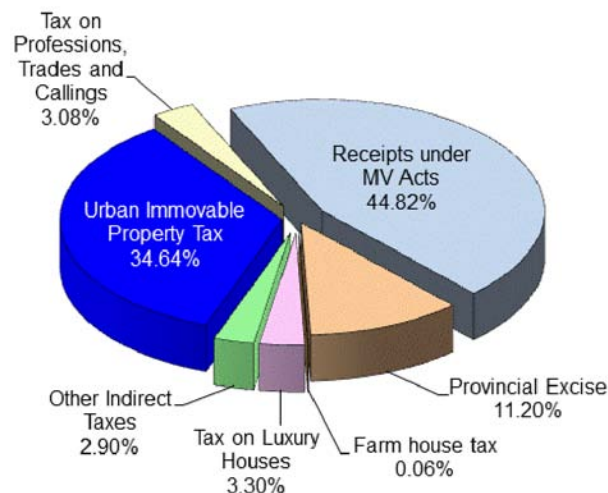
The increase in the BE 2015-16 can be attributed to revision of valuation tables/DC tables annually to reduce the gap between the value of property assessed by the DC tables and the market value of properties. Government is considering introduction of further reforms including introduction of E-Stamps to plug leakages in this tax and to ensure greater transparency in the process of transfer of property.

Budget Estimates of Stamp Duty for FY 2015-16 have been pitched at Rs. 24,401.014 million which is 29% higher than the BE 2014-15 on account of introduction of E-Stamps and also due to higher RE FY 2014-15 as compared to the budgetary estimates.

B. Provincial Tax Receipts Collected by Excise & Taxation Department

The following pie-chart shows the composition of taxes collected by Excise & Taxation Department as estimated by FY 2015-16.

Figure 1.5
Excise & Taxation Taxes BE 2015-16



a) Urban Immoveable Property Tax (UIPT)

UIPT is essentially a tax devolved to TMA, but for administrative convenience it is being collected by the Provincial Government and passed on to the respective TMAs as per the agreed distribution formula. The UIPT for FY 2015-16 stands at Rs. 8,660.000 million which is 11.7% higher than BE 2014-15.

Government has completed automation of property tax record through GIS mapping of properties in six districts across the province. Last year provincial government revised the valuation tables and reduced the UIPT tax rate to 5% from 20%. Since the revision of valuation table was done after many years, the government decided to grant a remission to the taxpayers to the tune of 50%. In FY 2015-16, remission is being reduced to 40%.

GIS mapping would be beneficial in documenting properties and plugging the leakages. The tax demand would be facilitated through a property tax calculator whereby tax-payers would be able to generate their own UIPT demand and avoid interface with the tax collectors.

b) Professional Tax

The B.E for FY2015-16 with respect to Professional Tax have been pitched at Rs. 770.000 million against the Revised Estimates for FY 2014-2015 to the tune of Rs.720.000 million. The contribution of Professional Tax is not high, but being a direct tax, it has good potential in the long term.

C. Provincial Tax Receipts collected by Punjab Revenue Authority

PRA has already developed a complete system for real-time monitoring of transactions in hospitality/food sector services. PRA has already started to implement the scheme of Restaurant Invoice Monitoring System (RIMS). To ensure and encourage compliance of RIMS, PRA is going to launch prize schemes for customers along with other administrative measures to ensure compliance by the restaurant owners. Also, to effectively manage the operational side of revenue automation in the province of Punjab, Government has established an I.T. Wing in Punjab Revenue Authority.

Sales tax threshold exemptions on hotels are being reviewed so as to enlarge the outreach of sales tax and broadening of sales tax base. This will also help promote economic documentation of hotels sector in the Province. Also the government has allowed PRA to expand its physical presence through four Tax Commissionerates at Gujranwala, Rawalpindi, Multan and Faisalabad.

This year ten new services are being brought under the sales-tax net. In addition, description of seventeen services, already in the net, are being rationalized.

The budgetary estimates 2015-16 for PRA has been pitched at Rs.72,000.000 million which is 55% higher as against Rs. 46,369.407 million for RE FY 2014-15.

II. Non-Tax Revenue

Non-Tax Receipts accrue mainly on account of regulatory functions performed by the Provincial Government; and, rates and fees charged for the provision of certain social and economic services. It also includes Federal Grants and Straight Transfers received from Federal Government. The next table summarises the Revised Estimates for FY 2014-15 as against the BE for FY 2014-15. The BE for FY 2015-16 has been estimated at Rs.95,478.738 million.

Tables below show a comparison of the Provincial Non-Tax receipts:

Table 1.5
Provincial Non Tax Revenue

(Rs. in Million)

Component	BE 2014-15	RE 2014-15	BE 2015-16
Provincial Non Tax Revenue (collected by Provincial Depts)	23,590.386	25,259.933	23,846.106
Federal Grants (DFID/Foreign)	11,017.000	68,969.183	40,587.103
Straight Transfers	29,589.982	7,270.231	31,045.529
Total	64,197.368	101,499.347	95,478.738

Table 1.6
Provincial Non Tax Revenue (Collected by Provincial Departments)

(Rs. in Million)

Component	BE 2014-15	RE 2014-15	BE 2015-16
Agriculture	771.705	624.830	643.040
BOR	2,576.629	1,447.053	2,774.283
C&W	2,206.645	2,056.508	2,304.030
Cooperatives	3.567	1.829	2.250
Education	1,124.367	1,138.197	1,405.850
Finance	464.350	388.434	557.635
Forest, Wildlife and Fisheries	1,642.766	1,074.000	889.000
Health	587.270	588.399	612.194
Home	844.285	803.290	844.552
HUD&PHED	623.100	663.115	771.500
Industries	160.786	293.472	326.510
Irrigation	3,099.035	2,265.440	2,341.123
Law & Parliamentary	297.055	338.000	341.750
L&DD	820.102	753.363	704.004
Mines & Minerals	3,500.000	3,000.000	4,200.000
Police	3,703.585	3,376.851	3,800.000
Miscellaneous	1,165.139	6,447.152	1,328.383
Total Provincial Own Receipts	23,590.386	25,259.933	23,846.106

Federal Grants

Federal Grants, both Development and Non-Development, comprise of Public Sector Development Programs (PSDP), grants from federal government as well as budget-support grants received from foreign development partners. The federal PSDP grants are only pass-through items. These grants are released to executing agencies for implementation of Federal Development Projects. The RE for FY 2014-15 for PSDP grants is Rs.56.6 billion and budget estimates of FY 2015-16 is Rs.25.2 billion.

Table 1.7
Federal Grants

(Rs. in Million)

Component	BE 2014-15	RE 2014-15	BE 2015-16
DFID-Program Grants (Foreign i.e. PESP-II, PHNP)	9,580.000	11,611.320	14,204.103
Development Grants (Foreign)	1,437.000	761.040	1,229.000
PSDP Grants / Federal Grant (Dev+N.Dev)	-	56,596.823	25,154.000
Total	11,017.000	68,969.183	40,587.103

Table 1.8
Straight Transfers

(Rs. in Million)

Component	BE 2014-15	RE 2014-15	BE 2015-16
Gas Development Surcharge	3,946.596	1,528.043	4,656.983
Royalty on Crude Oil	2,907.337	4,513.837	3,340.008
Royalty on Natural Gas	1,736.049	1,228.351	2,048.538
Total	8,589.982	7,270.231	10,045.529

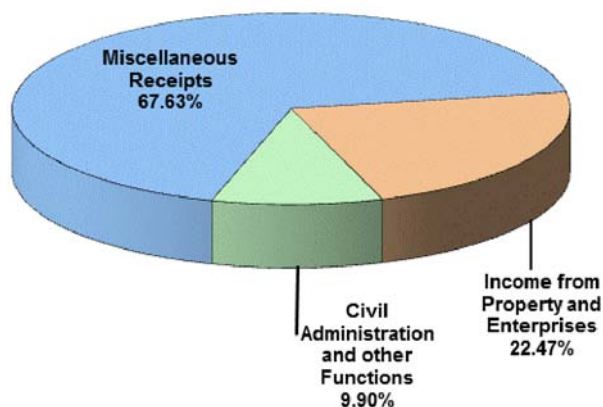
The following table presents the object wise classification of non tax receipts:

Table 1.9
Provincial Non Tax Revenue

(Rs. in Million)

NON TAX REVENUE	BE 2014-15	RE 2014-15	BE 2015-16
Income from Property and Enterprises	21,361.469	285.553	21,454.756
Electricity (Net Hydel Profit)	21,000.000	--	21,000.000
Interest on Loans to District Govts. / TMAs	157.120	157.120	156.588
Interest on Loans to Financial Institutions.	--	85.000	160.000
Interest on Loans to Non-Financial Institutions.	198.477	36.222	132.151
Interest on Loans & Advances to Govt. Servants	0.459	0.517	0.517
Interest on Loans – Others	5.413	6.591	5.500
Dividends	--	0.103	--
Civil Administration and other Functions	8,759.188	8,367.241	9,452.757
Fiscal Administration	102.881	102.881	102.881
Law and Order	4,114.925	3,818.141	4,256.302
<i>Justice</i>	297.055	338.000	341.750
<i>Police Department</i>	3,703.585	3,376.851	3,800.000
<i>Jails including Civil Defense</i>	114.285	103.290	114.552
Community Services	2,244.645	2,134.523	2,375.530
<i>Communications & Works</i>	2,206.645	2,056.508	2,304.030
<i>Public Health</i>	38.000	78.015	71.500
Social Services	1,711.637	1,726.596	2,018.044
<i>Education</i>	1,124.367	1,138.197	1,405.850
<i>Health</i>	587.270	588.399	612.194
Housing and Physical Planning	585.100	585.100	700.000
Miscellaneous Receipts	34,076.711	92,846.553	64,571.225
Agriculture	771.705	624.830	643.040
Board of Revenue	2,576.629	1,447.053	2,774.283
Fisheries	229.000	220.000	235.000
Forest & Wildlife	1,413.766	854.000	654.000
L&DD	820.102	753.363	704.004
Cooperative	3.567	1.829	2.250
Irrigation	3,099.035	2,265.440	2,341.123
Industries	160.786	293.472	326.510
Mines & Minerals	3,500.000	3,000.000	4,200.000
Home	730.000	700.000	730.000
Misc.	1,165.139	6,447.152	1,328.383
Federal / Foreign Grants	11,017.000	68,969.183	40,587.103
Straight Transfers	8,589.982	7,270.231	10,045.529
TOTAL NON-TAX RECEIPTS	64,197.368	101,499.347	95,478.738

Figure 1.6
Provincial Non-Tax Receipt BE 2015-16



A. Non-Tax Revenue – Income from Property and Enterprises

From the table above, it is clear that this component of the non-tax revenue is a significant part of Non-Tax Revenue for the Province.

The income from property and enterprises comprises of two components.

- Net Hydrel Profit
- Income from interest on loans advanced to financial institutions, local governments, autonomous bodies and government servants etc.

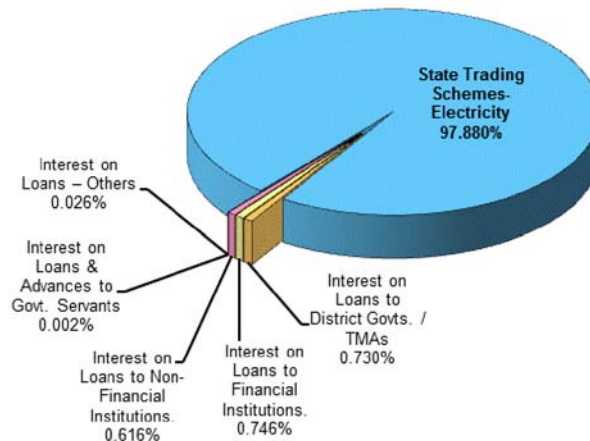
a. Net Hydrel Profit to Punjab Government

The background of the issue is that Punjab had not been receiving Net Hydrel Profit from the Federal Government since 1996-97. Punjab Government is now requesting the Federal Government to resolve the issue of payment of arrears of Net Hydrel Profit to Punjab due since 2004-05 onwards in addition to regular payment accruing every successive year. An allocation of Rs.21,000 million has been made in BE 2015-16.

b. Interest on loans

Punjab Government extends loans to local governments, financial institutions and autonomous bodies under its purview, for meeting their current and development expenditure. The interest from these loans is another important part of receipts of "Income from Property and Enterprises". Interest amounting to Rs.285.450 million was received during FY 2014-15 and the interest income for FY 2015-16 has been pitched at Rs.454.756 million.

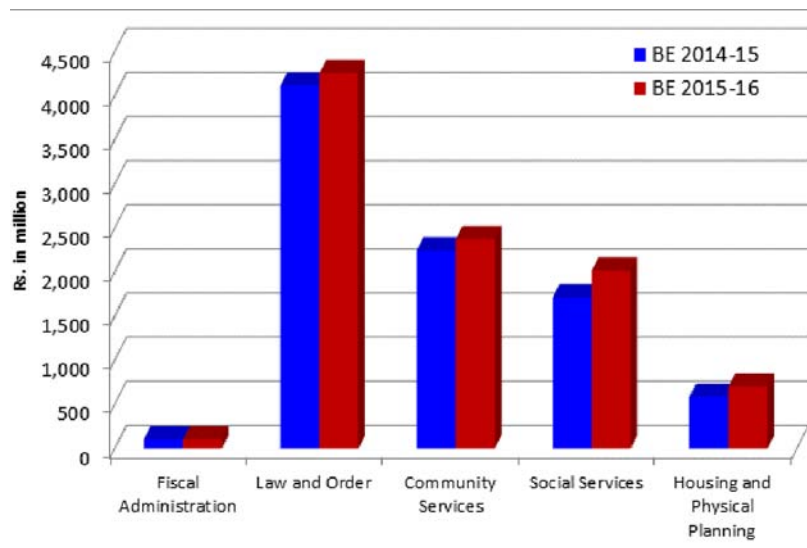
Figure 1.7
Income from Property and Enterprises BE 2015-16



B. Non Tax Revenue – Civil Administration & Other Functions

These receipts accrue from the regulatory and administrative functions of the government. Government is expected to collect Rs.9,452.757 million during FY 2015-16 from these sources. A break-up of these receipts is graphically shown below:

Figure 1.8
Civil Administration and other Functions BE 2014-15 vs. BE 2015-16



a) Law and Order

There are 3 main components of law & order receipts:

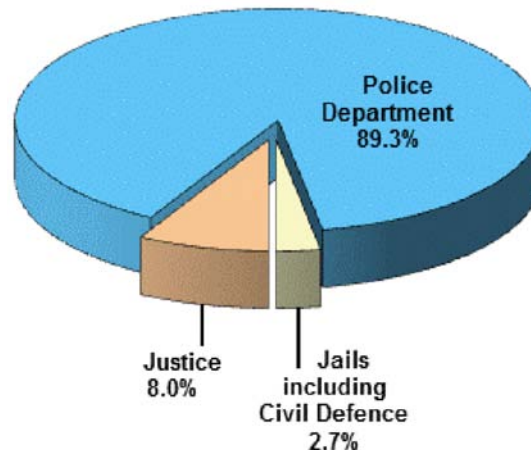
- 1) Receipts collected by Law Department from sale proceeds of unclaimed and escheated property, court fees realised in cash, General Fee, fines & forfeitures, receipt of official record room & recoveries of over-payments, etc.

- 2) Receipts collected by Home Department include sale proceeds of articles manufactured in jail, fines, overpayments on services rendered includes supplies made by factory department to maintenance department in jail.
- 3) Receipts collected by Police Department on account of police personnel provided to Railway, Federal Government, public departments, fees, fines, forfeiture, motor driving license fee, traffic fines, police land receipts and recoveries of overpayments.

The collection of Police Department in FY 2015-16 is expected to be around Rs.3,800.000 million, which is 3% higher than last FY 2014-15 and thus the total law & order receipts for 2015-16 are estimated at Rs. 4,256.302 million.

The following pie-chart is given below to further elaborate the contributions made by the above-mentioned heads of receipts in the total Law & Order receipts status:

Figure 1.9
Law and Order BE 2015-16

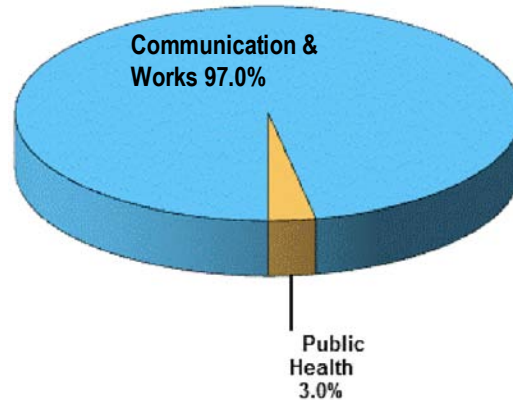


b) Community Services

The major source of income in this category is receipts accruing from toll collection on provincial roads and bridges and through rent of government buildings. The toll collection is expected to grow due to revision of toll tax rates. Moreover, with the inclusion of newly constructed provincial roads in the toll net, the receipts with respect to toll on Roads & Bridges substantially increased in FY 2014-15.

Figure below elaborates the break-up percentage contribution of each component of the total community service receipts estimated for FY 2015-16.

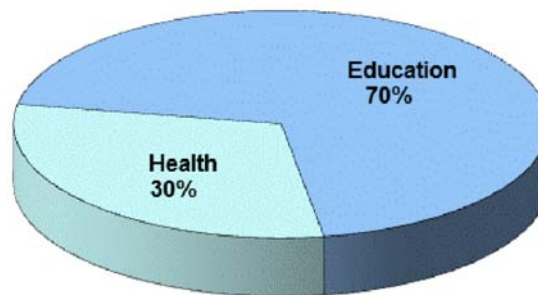
Figure 1.10
Community Services BE 2015-16



c) Social Services

These receipts include those accrued from different social services like Health and Education. The BE for FY 2015-16 has been set at Rs.2,018.044 million which is 18% higher than the BE 2014-15.

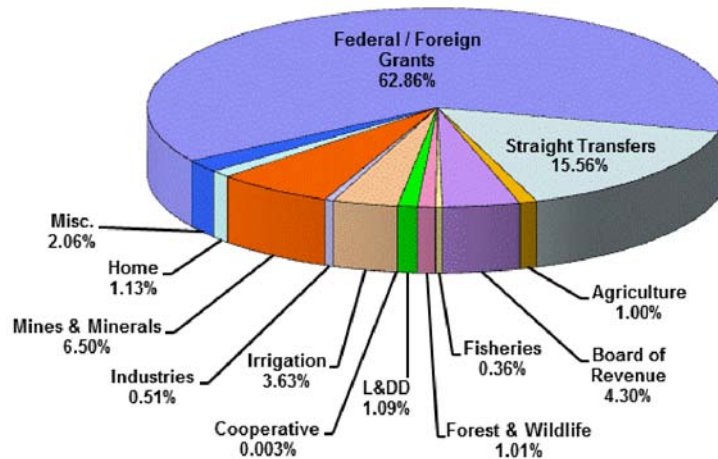
Figure 1.11
Social Services BE 2015-16



C. Non Tax Revenue – Miscellaneous Receipts

Under the receipts from economic functions, revenue on account of Abiana (water rate for irrigation), receipts from renting out of agricultural machinery/equipment, sale of forest timber etc. are included. In the general category, other receipts such as small fees/charges on account of regulatory functions of the Government are included. Similarly, major receipts such as those accruing from arms license fee and royalty from mines and minerals are also included under this classification as shown in the following pie-chart.

Figure 1.12
Miscellaneous Receipts BE 2015-16



The budgetary estimates for FY 2015-16 has been pitched at Rs. 64,571.225million which is 89.5% higher than the BE 2014-15.

Another significant non-tax potential is that of Punjab Privatization Board. BE 2015-16 of Rs.2,050.000 million has been set.

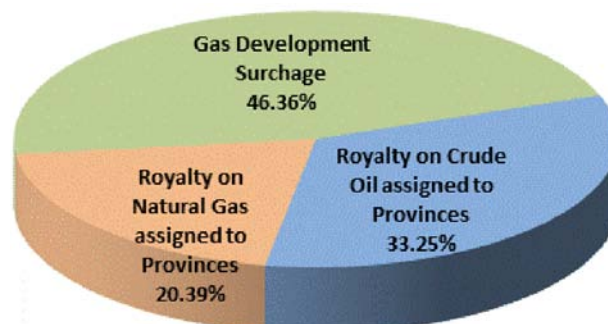
a) Straight Transfers

Under Article 161 of the Constitution and the NFC Award, Straight Transfers to the provinces include:

- i) The net proceeds of the Federal Excise Duty on natural gas
- ii) Net proceeds of royalty on crude oil and natural gas assigned to the provinces under the Constitution.

Straight Transfers are reflected under the non-tax provincial receipts, and the Budget Estimates for FY 2015-16 have been pitched at Rs.10,045.529 million.

Figure 1.13
Composition of Straight Transfers BE 2015-16



Revised Estimates for FY 2014-15 of Foreign Grants are higher than the budget estimates for FY 2014-15 as the PSDP grants have been accounted for. Moreover, the receipt in DFID program-grant Punjab Education Sector Project-II (PESP-II) increased due to Rs. 3.8 billion with respect to Sector Budget Support (SBS) which has been increased by DFID from £100 million to £170 million for three years and Punjab Education Foundation in FY 2014-15.

The table below provides the break-up of Foreign Grants.

Table 1.10
DFID Grants

(Rs. in Million)

Sr. No.	Particulars	BE 2014-15	RE 2014-15	BE 2015-16
1.	DFID-Punjab Education Sector Project-II	5,455.000	9,233.809	5,380.190
2.	DFID-Provincial Health and Nutrition Program	4,125.000	2,377.511	4,222.824
3.	DFID-Punjab Skills Development Project	--	--	2,424.214
4.	Punjab Health Sector Reform Program – HRITF Grant	--	--	2,176.875
	Total Grant (Program)	9,580.000	11,611.320	14,204.103

The table below provides the break-up of foreign multilateral grants:

Table 1.11
Foreign multi lateral grants (mainly JICA)

(Rs. in Million)

Sr. No.	Particulars	BE 2014-15	RE 2014-15	BE 2015-16
1.	JICA-Punjab Water & Sanitation Academy, Lahore.	5.000	--	-
2.	Australia-Optimizing Canal and groundwater Management to assist Water User Association in Maximizing Crop Production and Management Salinisation with Australia Assistance	2.000	--	--
3.	Punjab Economic Opportunity Program	1,430.000	761.040	701.000
4.	JICA-Upgrading to Mechanical System of Sewerage and Drainage Services in Gujranwala.	--	--	528.000
	Total Grant	1,437.000	761.040	1,229.000

1.2 General Capital Receipts

1.2.1 Current Capital Receipts

Current Capital Receipts mainly accrue from new loans borrowed or raised by the Provincial Government and recoveries of loans which were granted to provincial establishments or their employees.

Current Capital Receipts may be credited either to the Provincial Government's Account No. I (Non-Food Account) or Account No. II (Food Account), depending on the nature of the receipt. Money raised through loans, budgetary-support programmes of multilaterals, recoveries of principal amount of loans advanced by the Government to its employees and autonomous bodies are credited to Current Capital Receipts (Account No. I). On the other hand, receipts from sale of wheat and financing for procurement of wheat accrue to Account No. II.

Current Capital Receipts figures for FY 2014-15 and FY 2015-16 are presented in the table below.

Table 1.12
Current Capital Receipts

(Rs. in Million)

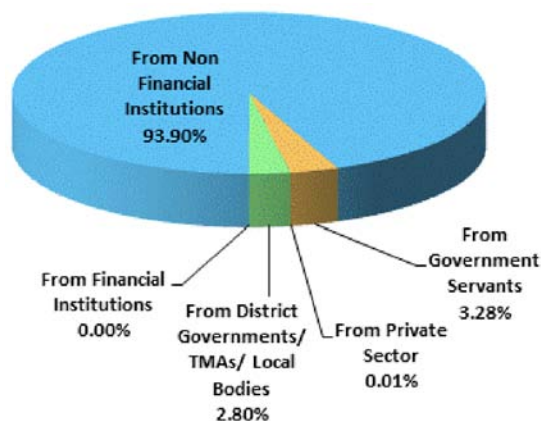
RECEIPTS	BE 2014-15	RE 2014-15	BE 2015-16
a) Loans & Advances/Recoveries of Loans and Advances	2,498.359	562.476	949.977
From District Governments/TMAs/Local Bodies	112.710	110.710	26.634
From Financial Institutions	1,500.000	–	–
From Non Financial Institutions	843.546	420.406	891.983
From Government Servants	41.925	31.195	31.195
From Private Sector	0.178	0.165	0.165
b) Debt	21,839.834	21,803.345	14,458.934
Permanent Debt-Domestic	0.434	0.035	0.434
Permanent Debt-Foreign	21,839.400	21,803.310	14,458.500
Account No. I (a) + (b)	24,338.193	22,365.821	15,408.911
Recoveries of Investment-State Trading Schemes	134,111.115	78,523.514	138,774.500
Cash Credit Accommodation	120,169.258	120,266.847	114,082.417
Account No. II	254,280.373	198,790.361	252,856.917
Total Current Capital Receipts (I & II)	278,618.566	221,156.182	268,265.828

a) Recoveries of Loans and Advances

In this category, Rs. 891.983 million are estimated to be received during FY 2015-16. The recoveries of loans and advances includes an amount of Rs. 26.634 million which will be recovered from District Government/TMAs and Rs. 891.983 million from agencies like Punjab Small Industries Corporation and Sui Northern Gas Pipelines Limited etc.

It will be useful to provide a synopsis of the significant items categorised under Recoveries of Loans and Advances.

Figure 1.14
Recoveries of Loans and Advances BE 2015-16



b) Permanent Debt - Account No. I

Direct debt and loans borrowed from or through the Federal Government i.e. domestic and foreign loans comprise the permanent debt of the provincial government. B.E. 2015-16 for the permanent debt (foreign) has been estimated at Rs. 14,458.500 million. The Government received budgetary support loan from World Bank under Punjab Health Sector Reforms Program, Education Sector Reform Program, Punjab Public Management Reform Program, Punjab Skills Development Project Punjab Cities Governance Improvement Project and Punjab Jobs & Competitiveness Project from the World Bank. As the Education Sector Reform Program (PESP II) is closing, therefore, a significant decline can be seen in the budgetary estimates 2015-16 as compared to the previous financial year in regard of permanent debt-foreign.

Table 1.13
Details of Current Capital Receipts (Foreign Loans)

(Rs. in million)

Sr. No.	Detail of Loan	B.E. 2014-15	R.E. 2014-15	B.E. 2015-16
1	Punjab Education Sector Project-II	13,860.000	13,926.418	--
2	Punjab Health Sector Reforms Program	2,475.000	2,247.392	2,227.500
3	Punjab Cities Governance Improvement Project	4,019.400	4,110.750	5,092.875
4	Punjab Public Management Reform Program	1,485.000	1,518.750	1,012.500
5	Punjab Skills Development Project	--	--	1,063.125
6	Punjab Jobs & Competitiveness Project	--	--	5,062.500
	Total	21,839.400	21,803.310	14,458.500

c) Public Debt – Account No. II (Food Account)

Account No.II, like Account No.I, is also maintained with the State Bank of Pakistan. The distinction, however, is that the former account is meant exclusively for transactions relating to state trading in food commodities by the Food Department. Finances for food commodity purchases are raised through what is known as ‘Cash Credit Accommodation’. This is currently being carried out through a consortium of banks organised with the assistance of the Bank of Punjab. Under this arrangement, wheat grain is procured directly from farmers by the Food Department, and financed by a banking consortium. Receipts from the sale of wheat are then deposited in Account No. II, from where they are utilised to retire the consortium loan.

1.2.2 Development Capital Receipts (Foreign Projects Assistance)

Foreign Project Assistance may be termed as ADP financing items which comprise of loans borrowed from multilateral donor agencies through the Federal Government for specific foreign-assisted development projects. The Budget Estimates for FY 2015-16 for Foreign Project Assistance are pitched at Rs. 34,417.667 million compared to Budget Estimates 2014-15 of Rs. 37,712.420 million and RE 2014-15 of Rs. 31,591.707 million.

A complete list of projects for which the above mentioned Development Capital Receipt is to be utilized is as under:

Table 1.14
Detail of Foreign Aid

(Rs. in million)

Sr. No.	Particulars	BE 2014-15	RE 2014-15	BE 2015-16
1	IDA-5151-Pak Land Records Management Information System Project (additional financing)	3,600.000	3,697.000	1,540.063
2	IDA-5081-Pak Punjab Irrigated Agriculture Improvement Program Project (PIPIP)	4,670.000	4,670.000	4,680.506
3	JBIC-PK-P53 Rehabilitating Lower Chanab Canal System (Part B)	1,900.000	958.871	48.000
4	OFID-1134-Pak Establishment of Govt. Institute of Emerging Technologies, Raiwind Road, Lahore.	34.020	196.812	–
5	ADB-2300-Pak Punjab Irrigated Agriculture Improvement Project	300.000	160.000	130.000
6	ADB-2299-Pak (PIAIP) Lower Bari Doab Canal Improvement Project	5,000.000	4,000.000	4,000.000
7	JBIC-PK-P59 Punjab Irrigation System Improvement Project	3,270.000	3,109.338	100.000
8	IBRD-7900-Punjab Barrages Improvement Phase-II Project (Jinnah Barrage)	3,750.000	2,245.000	1,157.000
9	ADB-2286-Pak Renewable Energy Development Sector Investment Program	4,300.000	2,000.000	2,686.000
10	ADB-2287-Pak Renewable Energy Development Sector Investment Program	30.000	6.920	13.000

Sr. No.	Particulars	BE 2014-15	RE 2014-15	BE 2015-16
11	France/VINCI-Extension of Water Resource for Faisalabad City Phase-I	908.400	943.766	266.665
12	IFAD-625-PK- Southern Punjab Poverty Alleviation Project	1,350.000	1,854.000	1,196.433
13	2841-New Khanki Barrage Construction Project	6,000.000	6,000.000	7,500.000
14	2971-Pak-Pakpattan Canal & Sulemanki Barrages Improvement Projects	1,500.000	1,500.000	3,000.000
15	Rawalpindi Wholesale Market Project	–	–	100.000
16	IFAD – Livestock and Access to Market Project	1,000.000	250.000	500.000
17	Rehabilitation and up-gradation of Trimmu Barrage & Panjnad head works	100.000	--	400.000
18	Flood Emergency Reconstruction and Resilience Project	--	--	5,600.000
19	Disaster & Climate Resilience Improvement Project			1,500.000
	Total Loans	37,712.420	31,591.707	34,417.667

Chapter 2

ESTIMATES OF EXPENDITURE

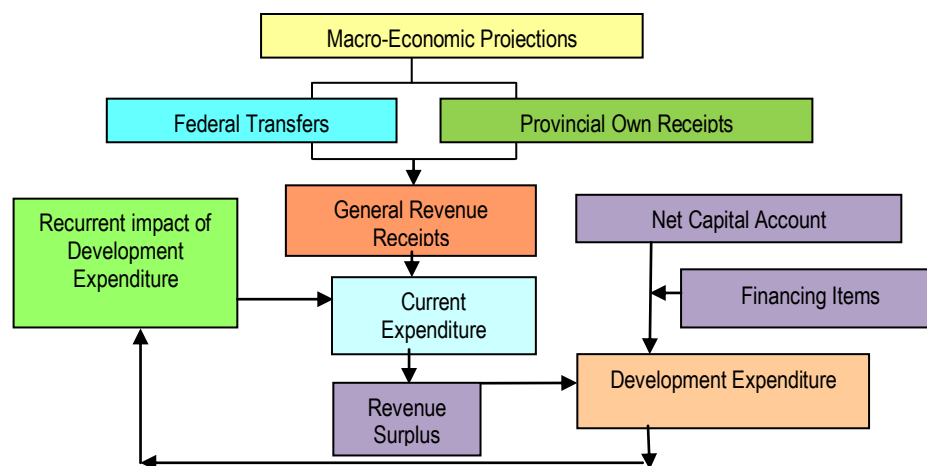
OVERVIEW OF EXPENDITURE

The Government is progressively enhancing the share in the budget every year of sectors that link with the Economic Growth Strategy. Even expenditure that in common parlance is categorised as ‘non-development’ or ‘current’ expenditure is in fact contributing towards public welfare and development by funding teachers, doctors, nurses, agricultural extension workers etc. Purchase of textbooks, medicines and supplies for health facilities, complement the activities undertaken under the development portfolio financed by the Annual Development Program.

2.1 PROVINCIAL BUDGETARY FRAMEWORK

The budgetary framework of Provincial Government depicts total receipts, which comprises Federal Transfers and Provincial Own Receipts. After accommodating the demands of current revenue expenditure and current capital expenditure, the net surplus is made available for development expenditure, which is also financed directly through foreign aided projects. The framework of provincial budget is depicted below at Figure 2.1.

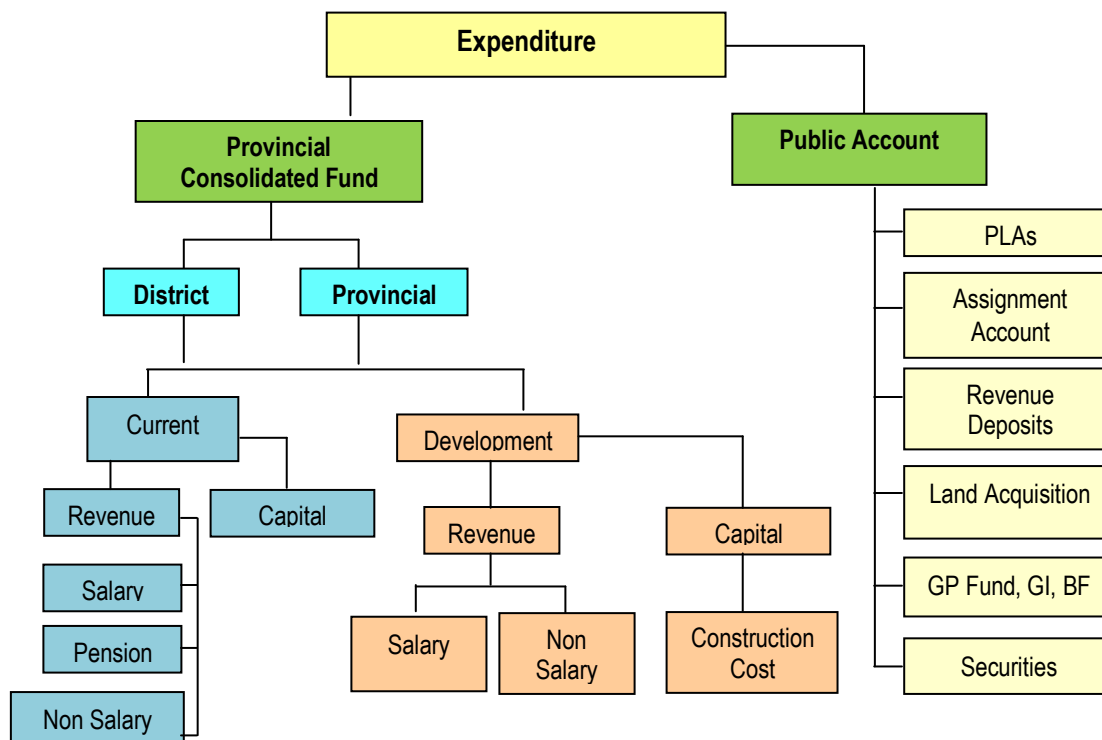
Figure 2.1
Budgetary Framework



The provincial budgetary allocations tend to strike a balance between competing demands of current and development expenditures. Without compromising on essential areas of current and capital expenditure, the provincial budget endeavours to ensure maximum surplus to

be available for development expenditure. It may be noted that even on the current side, Government's priority is to complement the effect of expenditure in the development sector to gain maximum social and economic returns. Overall expenditures of the government are classified under Provincial Consolidated Fund and Public Account of the Province pursuant to the Article-118 of the Constitution of Islamic Republic of Pakistan. Components of Provincial Consolidated Fund are represented in Figure 2.2.

Figure 2.2
Expenditure Classification



Against the various components of expenditure, a comparison of allocations in year 2014-15 and 2015-16 is explained:

Table 2.1
Total Provincial Consolidated Fund

CLASSIFICATION	(Rs. in million)		
	BE 2014-15	RE 2014-15	BE 2015-16
Current Revenue Expenditure	699,951.083	683,175.885	753,010.825
Current Capital Expenditure (Account I & II)	304,453.122	240,987.487	294,230.989
Development Revenue Expenditure	216,595.841	193,548.096	220,715.467
Development Capital Expenditure	128,404.159	96,814.634	179,284.533
Total Provincial Consolidated Fund	1,349,404.205	1,214,526.102	1,447,241.814

These expenditures are charged on the Provincial Consolidated Fund and have been discussed separately in the following paragraphs. The transactions on receipt and expenditure side

that are not part of the Provincial Consolidated Fund are explained separately in another Chapter on Public Account.

2.2 CURRENT REVENUE EXPENDITURE

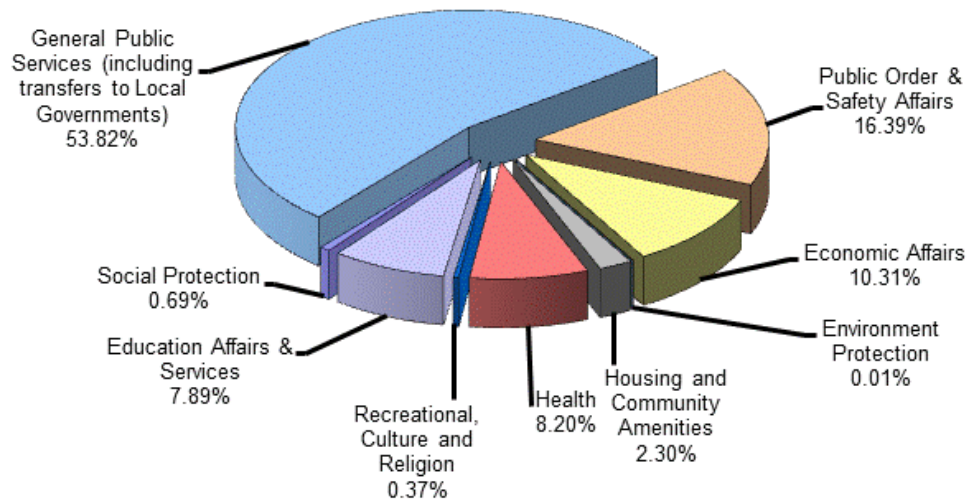
Current Revenue Expenditure depicts the operational and regulatory functions rendered by provincial government departments for public service delivery. Therefore, Government is spending more to repair and maintain the functions of these departments to provide better services to the public. The Current Revenue Expenditure for 2015-16 has been estimated to be at Rs. 753,010.825 million against the last year's allocation of Rs. 699,951.083 million.

The budgetary spread of the Current Revenue Expenditure is classified into 9 Functional Heads. The classifications broadly define the areas of expenditure. A comparison of allocations against various functions is tabulated below:

Table 2.2
Current Expenditure

CLASSIFICATION	(Rs. in million)		
	BE 2014-15	RE 2014-15	BE 2015-16
General Public Services (including transfers to Local Governments)	392,445.112	395,357.488	405,260.487
Public Order & Safety Affairs	113,218.426	100,159.504	123,437.912
Economic Affairs	71,759.186	60,668.552	77,600.342
Environment Protection	139.704	132.557	178.232
Housing and Community Amenities	15,129.467	14,930.626	17,336.967
Health	53,745.852	50,373.802	61,761.119
Recreational, Culture and Religion	2,332.603	2,494.228	2,781.741
Education Affairs & Services	46,712.078	37,257.625	59,433.725
Social Protection	4,468.655	21,801.503	5,220.300
Total Current Expenditure	699,951.083	683,175.885	753,010.825

Figure 2.3
Current Revenue Expenditure 2015-16



2.2.1 Trends in Current Expenditure by Function

Level of current expenditure under different departments for the last four years and budgetary allocations for FY 2015-16 is shown in table below. It shows a steady increase from Rs.444,299 million to Rs.569,386 million in actual expenditure from 2011-12 to 2013-14. The last few years have seen a substantial increase in allocations especially for education, health, law & order and subsidies in the Public Service Delivery component of the Current Budget.

Table 2.3
Trends in Current Revenue Expenditure (Function Wise)

(Rs. in Million)

FUNCTION	Actual 2011-12	Actual 2012-13	Actual 2013-14	RE 2014-15	BE 2015-16
General Public Services	261,398.911	308,772.100	345,702.907	395,357.488	405,260.487
Public Order & Safety Affairs	73,548.248	83,900.388	87,667.900	100,159.504	123,437.912
Economic Affairs	46,211.614	57,019.828	50,025.204	60,668.552	77,600.342
Environment Protection	93.372	83.126	146.839	132.557	178.232
Housing and Community Amenities	2,951.465	5,557.759	3,931.511	14,930.626	17,336.967
Health	27,142.130	34,610.952	40,656.964	50,373.802	61,761.119
Recreational, Culture and Religion	1,243.197	2,164.883	2,784.575	2,494.228	2,781.741
Education Affairs & Services	27,674.762	37,740.356	32,135.769	37,257.625	59,433.725
Social Protection	4,035.887	6,209.258	6,334.668	21,801.503	5,220.300
Total Revenue Expenditure	444,299.586	536,058.650	569,386.337	683,175.885	753,010.825

PUBLIC SERVICES AND PUBLIC ORDER & SAFETY EXPENDITURE

2.2.2 General Public Services

General Public Services includes primarily the expenditure on the provision of services related to executive and legislative organs, and financial and fiscal affairs. The allocation for general administration in this functional classification is pitched at Rs.405,260 million. This includes an estimated expenditure of Rs. 104,000 million for pension payment against the last year's allocation of Rs. 104,000 million.

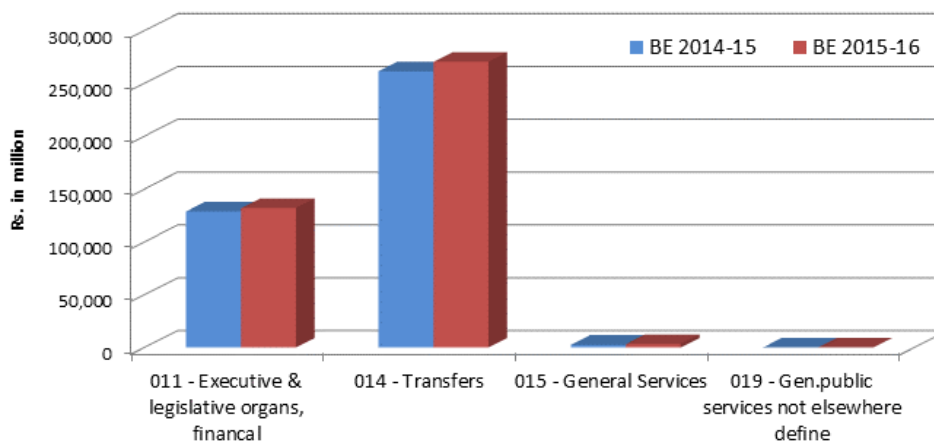
Allocations under General Public Services including the transfers to Local Governments are shown in the Tables below:

Table 2.4
General Public Services

(Rs. in Million)

General Public Services	BE 2014-15	RE 2014-15	BE 2015-16
Executive & Legislative Organs, Financial & Fiscal Affairs	128,741.041	125,069.735	131,840.270
Transfers	261,219.161	267,466.891	270,320.465
General Services	2,482.996	2,818.995	3,097.814
General Public Services not elsewhere defined	1.914	1.867	1.938
Total	392,445.112	395,357.488	405,260.487

Figure 2.4
General Public Services



The allocation for transfer to District Governments, Tehsil Municipal Administrations, Union Administrations and Cantonment Boards has been tabulated below:

Table 2.5
Transfers to Local Governments (Current)

(Rs. in Million)

TRANSFERS (INTER-GOVERNMENTAL)	BE 2014-15	RE 2014-15	BE 2015-16
To District Government	236,280.000	240,144.360	245,000.000
To TMAs	17,000.000	15,574.551	17,000.000
To Union Administration	6,000.000	4,856.097	6,000.000
Cantonment Boards	1,200.000	1,247.473	1,200.000
Total	260,480.000	261,822.481	269,200.000

2.2.3 Public Order and Safety Affairs

To promote the development of a fair, cost effective and efficient system of justice for all, the allocation earmarked for Public Order and Safety Affairs for 2015-16 is Rs.123,437.912 million as compared to Rs.113,218.426 million in FY 2014-15 showing a growth of 9% from last year. This allocation includes Rs.87,918 million for Punjab Police, that is 7% more than the allocation made in the last financial year. The allocation for all the formations, especially the counter-terrorism department, elite police force and district police have been enhanced to ensure preparedness of Police to provide better security to the general public. Government has also budgeted Rs. 4.0 billion for “emergent needs relating to Law and Order”, and Rs. 1.0 billion block allocation for “Community Participation in Law and Order” for Home Department to strengthen the security of the province.

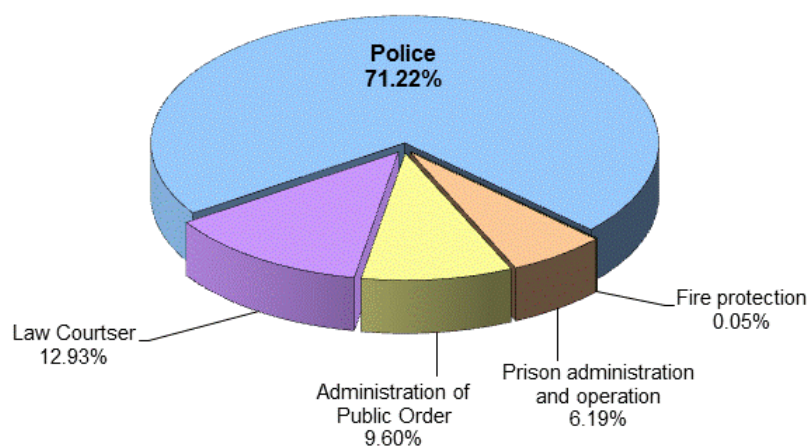
The allocations under various sub-classifications are tabulated below:

Table 2.6
Public Order and Safety Affairs

(Rs. in Million)

PUBLIC ORDER AND SAFETY AFFAIRS	BE 2014-15	RE 2014-15	BE 2015-16
Law Courts	11,473.988	11,244.056	15,959.794
Police	82,530.390	75,829.108	87,917.978
Fire Protection	59.220	51.627	64.544
Prison Administration and Operation	7,469.520	6,862.653	7,640.461
Administration of Public Order	11,685.308	6,172.060	11,855.135
PUBLIC ORDER AND SAFETY AFFAIRS	113,218.426	100,159.504	123,437.912

Figure 2.5
Public Order and Safety Affairs BE 2015-16



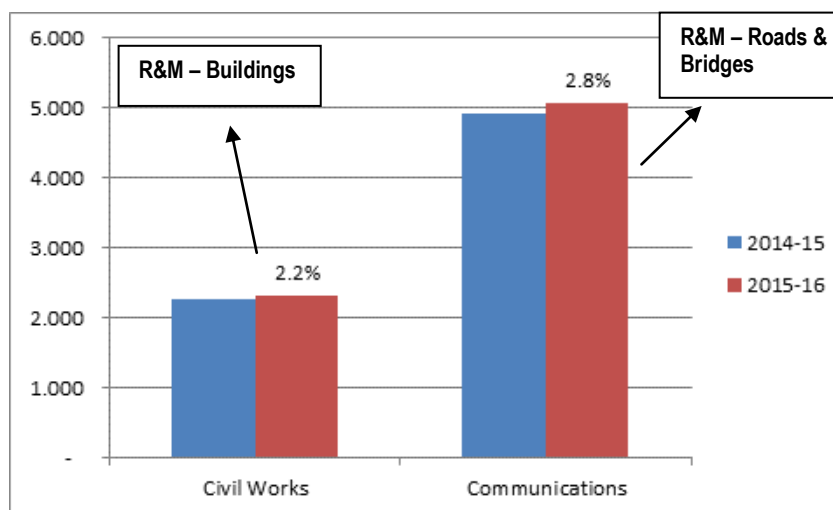
2.2.4 Economic Affairs

The sectors / departments in the provincial government contributing to economic development fall under this classification. These sectors/departments are Agriculture, Communication and Works, Forestry, Wildlife & Fisheries, Industries, Irrigation, Livestock & Dairy Development, Mines & Mineral Department etc. For Economic Affairs, an allocation of Rs.77,600 million has been proposed for FY 2015-16 against budgetary estimate of Rs.71,759.186 million in FY 2014-15. The allocations for these sectors have primarily been enhanced to cater for the repair & maintenance of roads, building infrastructure and canals & drainage network.

Communication & Works

- Current Operational allocation from Rs 131.840 million to Rs. 154.109 million – growth of 17%
- Public Service Delivery allocations from Rs. 10.365 billion to Rs. 11.357 billion – growth of 9.6%

Figure 2.6
Asset Consolidation – R&M Allocation (C&W)



Agriculture

A subsidy of Rs 5.0 billion has been budgeted for the provision of tractors to farmers. Allocation for Extension Services (Research), Extension Services (Floriculture), Extension Services (Field) have been increased sufficiently over the last year.

Subsidies

Subsidies for wheat, Ramzan Package and Public Transport form part of this classification. Current financial year's allocation for Subsidy has been pitched at Rs. 23,546 million against the last year's figure of Rs. 22,785 million with an increase of 3.3%.

Table below shows the break-up of this expenditure across major departments.

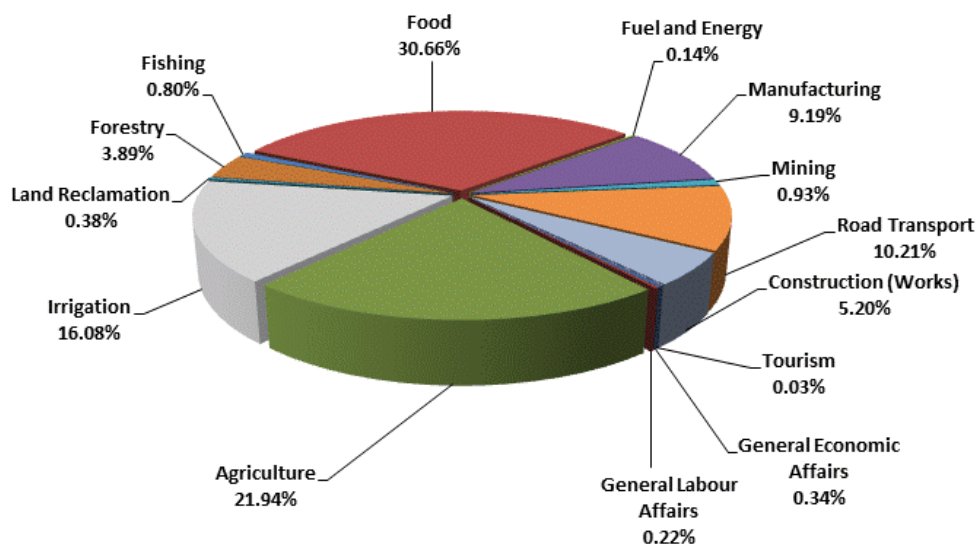
Table 2.7
Economic Affairs

(Rs. in Million)

ECONOMIC AFFAIRS	BE 2014-15	RE 2014-15	BE 2015-16
General Economic, Commercial & Labour Affairs	414.909	373.160	434.134
General Economic Affairs	226.597	202.024	263.599
Commercial Affairs	19.247	10.519	-
General Labour Affairs	169.065	160.617	170.535
Agriculture, Food, Irrigation, Forestry & Fishing	53,548.307	44,709.186	57,225.132
Agriculture	14,763.118	12,296.571	17,023.307
Irrigation	12,167.123	10,558.619	12,480.034
Land Reclamation	261.359	270.441	293.955
Forestry	2,837.823	2,587.515	3,021.742
Fishing	521.636	520.972	617.681
Food	22,997.248	18,475.068	23,788.413
Fuel and Energy	77.159	88.365	110.437
Administration	77.159	88.365	110.437

ECONOMIC AFFAIRS	BE 2014-15	RE 2014-15	BE 2015-16
Mining and Manufacturing	7,295.750	7,284.482	7,850.960
Manufacturing	6,737.022	6,761.622	7,127.621
Mining	558.728	522.860	723.339
Construction and Transport	10,398.480	8,179.080	11,954.725
Road Transport	6,545.144	3,741.224	7,920.224
Construction (Works)	3,853.336	4,437.856	4,034.501
Other Industries	24.581	34.279	24.954
Tourism	24.581	34.279	24.954
Grand Total	71,759.186	60,668.552	77,600.342

Figure 2.8
Economic Affairs Expenditure, BE 2015-16



2.2.5 Housing and Community Amenities

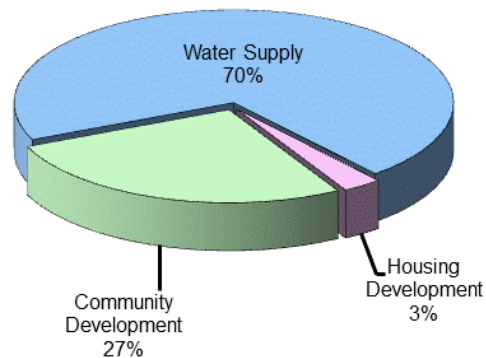
This category includes spending on Housing Urban Development & Public Health Engineering Department, Environment Protection and Local Government and Community Development Department. An allocation of Rs.17.337 million has been made under this classification against the last year's allocation of Rs. 15.129 million. General Revenue Administration expenses has been pitched at Rs. 158.545 million whereas the Public Service Delivery allocation has been enhanced by 14.5% at Rs. 17,178.422 million for FY 2015-16 from Rs. 15,007.149 million. Details of expenditure on Housing and Community Amenities are provided in table below:

Table 2.8
Housing and Community Amenities

HOUSING AND COMMUNITY AMENITIES	BE 2014-15	RE 2014-15	BE 2015-16
Housing Development	446.316	408.551	500.592
Community Development	4,558.057	1,013.687	4,629.140
Water Supply	10,125.094	13,508.388	12,207.235
Total	15,129.467	14,930.626	17,336.967

(Rs. in Million)

Figure 2.9
Housing and Community Amenities BE 2015-16



SOCIAL SECTOR EXPENDITURE

2.2.6 Health Services

This functional classification includes allocation for hospitals, healthcare institutions, laboratories and other expenditure related to health administration, including the general administration. The overall allocation for Health has increased from Rs. 53,745.852 million to Rs.61,761.119 million, registering an increase of 15%. It is pertinent to highlight that increase in Service Delivery Budget is to the extent of 15% against the allocations of Rs.53,745.852 million in 2014-15. The major allocation related to Health Sector is for purchase of medicine. The allocation for General Administration has been kept at Rs.560.228 million. The current allocation for free medicines has been enhanced to Rs.10,821.706 million and Rs. 735.259 million have been allocated for the repair and maintenance for FY 2015-16. In addition, a sum of Rs. 1,500 million has been allocated to cater for emergencies and control of epidemics.

Figure 2.10
Purchase of Drugs and Medicine

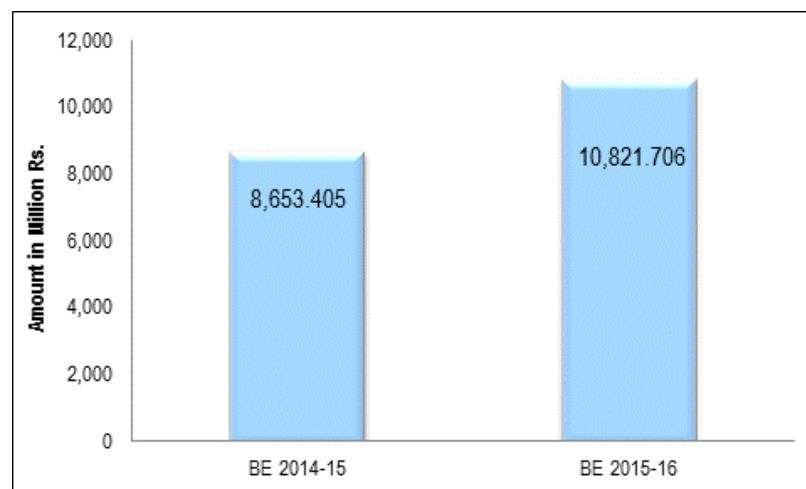
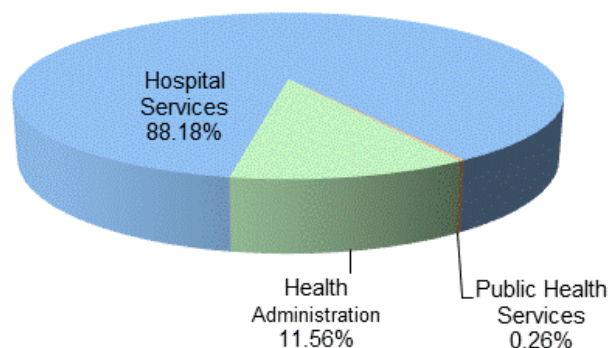


Table 2.9
Health Services

	<i>(Rs. in Million)</i>		
HEALTH	BE 2014-15	RE 2014-15	BE 2015-16
Hospital Services	48,039.911	44,313.408	54,462.882
Public Health Services	135.135	125.013	158.732
Health Administration	5,570.806	5,935.381	7,139.505
Total	53,745.852	50,373.802	61,761.119

Figure 2.11
Health Services BE 2015-16



2.2.7 Recreational, Culture and Religion Services

The allocation under this classification has increased from Rs.2,332.603 million to Rs.2,781.741 million for the current financial year 2015-16. Rs. 993.433 million have been earmarked for General Administration, whereas, Rs.1,788.308 million has been allocated for Public Service Delivery expense with a special focus in the promotion of arts and cultural heritage.

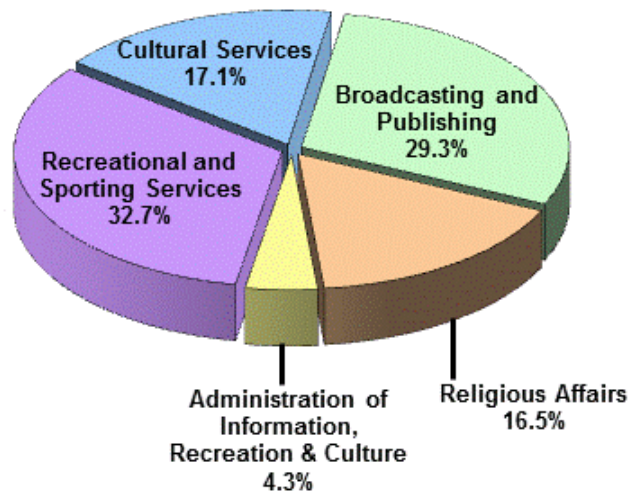
Table below shows the breakup of different services under this functional classification and their allocations for financial year 2015-16 along with Revised Estimates for FY 2014-15.

Table 2.10
Recreational, Culture and Religion

	<i>(Rs. in Million)</i>		
RECREATIONAL, CULTURE AND RELIGION	BE 2014-15	RE 2014-15	BE 2015-16
Recreational and Sporting Services	689.896	743.844	909.701
Cultural Services	418.276	649.630	475.734
Broadcasting and Publishing	723.346	818.658	816.422
Religious Affairs	436.372	222.472	459.251
Administration of Information, Recreation & Culture	64.713	59.624	120.633
Total	2,332.603	2,494.228	2,781.741

From the above table it is apparent that Cultural Services, Broadcasting and Publishing constitute a major expenditure under this classification. The allocation for Lahore Arts Council has been enhanced by 67% in the non-salary component similarly 5% enhancement has been made in the non-salary component for promotion of cultural activities. Punjab Council of Arts Lahore's allocations have been enhanced by 0.3% in the non-salary component.

Figure 2.12
Recreational, Culture and Religion BE 2015-16



2.2.8 Education Affairs and Services

The allocation for Education Affairs and Services for the financial year 2015-16 has increased from Rs. 46,712.078 million to Rs. 59,433.725 million as against the outgoing financial year. The General Administration expenditure has been enhanced by 103% from last year and the Public Service Delivery allocation has been enhanced by 26.7% from the last financial year to the tune of Rs. 58,713.417 million.

Table 2.11
Allocations for Departments under Education Affairs and Services

<i>(Rs. in Million)</i>		
Allocations for Departments	BE 2015-16	Growth in %
School Education	29,397.587	45%
Higher Education	27,410.782	13%
Special Education	199.500	5%
Non-formal Basic Education	49.664	38%

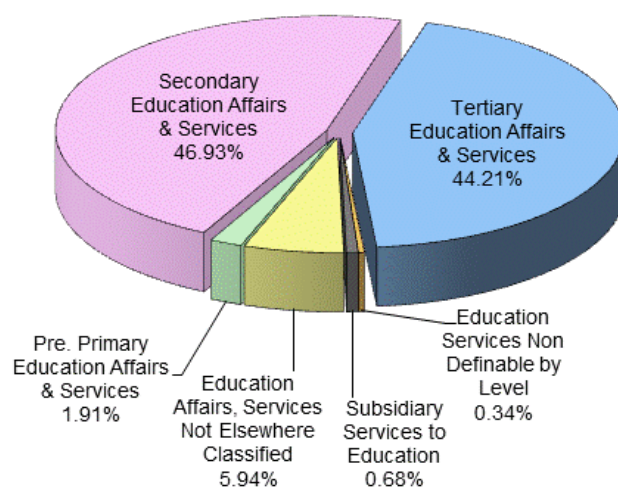
Allocations under various sub-sectors of education are tabulated below:

Table 2.12
Education Affairs and Services

<i>(Rs. in Million)</i>			
EDUCATION AFFAIRS & SERVICES	BE 2014-15	RE 2014-15	BE 2015-16
Pre. Primary Education Affairs & Services	1,070.248	920.572	1,135.183
Secondary Education Affairs & Services	18,995.722	12,958.524	27,889.853
Tertiary Education Affairs & Services	22,828.631	20,334.974	26,273.627
Education Services Non Definable by Level	190.819	174.128	199.500
Subsidiary Services to Education	366.695	299.053	404.159
Education Affairs, Services Not Elsewhere Classified	3,259.963	2,570.374	3,531.403
Total	46,712.078	37,257.625	59,433.725

In the overall allocation of Education Affairs & Services shown in Table above, budgetary provisions relating to Universities of Education, Health and Agriculture are also included.

Figure 2.13
Education Affairs & Services BE 2015-16



The expenditure on the salaries and allowances of the staff in School Education are borne by District Governments out of the funds transferred en-block to them.

2.3 DEBT MANAGEMENT AND ALLOCATIONS FOR PENSIONS

Budget Estimates for the FY 2015-16 are pitched at Rs.119,088 million against the provision of Rs.118,517 million in FY 2014-15. Expenditures on Debt Servicing include payment of interest on Foreign and Domestic Debt and General Provident Fund. For Interest Payments, an amount of Rs.15,088 million has been provided in budget estimates 2015-16 against the budget estimates of Rs.14,517 million in FY 2014-15 with an increase of 4%. Expenditure on Pension is pitched at Rs.104,000 million in FY2015-16 and its revised estimate is of Rs. 90,500 million.

The itemized allocations on this account are shown in Table below:

Table 2.13
Debt Management and Pensions

(Rs. in Million)

EXPENDITURE	BE 2014-15	RE 2014-15	BE 2015-16
Debt Management (Interest Payment)	14,517.805	16,794.933	15,088.194
<i>Domestic Debt *</i>	3,950.700	5,576.638	3,325.462
<i>Domestic Debt (General Provident Fund)</i>	7,118.240	7,241.084	7,854.373
<i>Foreign Loans</i>	3,448.865	3,977.211	3,908.359
Pensions	104,000.000	90,500.000	104,000.000
Total	118,517.805	107,294.933	119,088.194

* Includes interest on domestic loans from federal government, market loans, floating debt, and other obligations

2.4 CURRENT CAPITAL EXPENDITURE

Current Capital Expenditure like current capital receipt figures both in the Account No. I and Account No. II of the Provincial Government maintained with the State Bank of Pakistan. Expenditure items under Current Capital Expenditure in Account No. I include the following:

- (i) Principal Repayment of Domestic, Foreign and Market Debt.
- (ii) Loans and advances to corporate bodies of the Government of Punjab or associated with the Government of Punjab.

Expenditure in Account No. II are mainly incurred on state trading operations of the Government in food grains especially procurement of wheat and repayment of loans taken from the commercial banks for trading operations of Food Department.

The details of the current capital expenditures are shown in the table below:

Table 2.14
Current Capital Expenditure

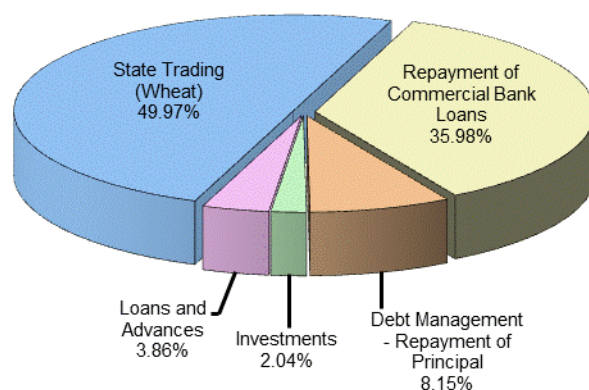
(Rs. in Million)

CURRENT CAPITAL EXPENDITURES	BE 2014-15	RE 2014-15	BE 2015-16
Public Debt	0.434	0.035	0.434
Permanent Debt (Market Loan)	0.434	0.035	0.434
Debt Management - Repayment of Principal	21,618.211	21,094.478	23,986.337
Domestic Debt Federal Government (CDL)	4,264.263	4,264.263	4,780.393
Foreign Debt	17,253.948	16,830.215	19,105.944
Blocked Allocation for Exchange Risk Cover	100.000	-	100.000

CURRENT CAPITAL EXPENDITURES	BE 2014-15	RE 2014-15	BE 2015-16
Investments	14,960.832	5,000.000	6,000.000
Capitalization of Pension Fund	14,960.832	5,000.000	6,000.000
Loans and Advances	13,556.444	16,058.201	11,350.591
Loans to other Non Financial Institutions	13,546.444	16,058.201	11,350.590
Government Servants	10.000	--	0.001
State Trading in Medical Stores	36.828	44.412	36.710
Total Account No. I	50,172.749	42,197.126	41,374.072
Public Debt Account No. II	254,280.373	198,790.361	252,856.917
State Trading (Wheat)	152,947.258	149,654.873	146,999.847
Repayment of Commercial Bank Loans	101,333.115	49,135.488	105,857.070
Total Current Capital Expenditure	304,453.122	240,987.487	294,230.989

The details of the current capital expenditures are given below:

Figure 2.14
Current Capital Expenditure BE 2015-16



In order to fulfil the growing contingent liability of Pension and General Provident Fund an amount to the tune of Rs.6,000 million has been kept for the capitalization of both the Pension Fund as well as the General Provident Fund.

2.5 DEVELOPMENT REVENUE EXPENDITURE

Generally, expenditure incurred on normal running of the government departments and maintenance of services is treated as revenue expenditure. The expenditure under this grant pertains to expenses other than the brick and mortar expense and includes salaries of government employees, interest payment on loans taken by the government, pensions, subsidies, grants, rural

development, education and health services, etc. provided under the projects during the execution of the projects. Development Expenditure on Revenue account refers to expenditure on proposed and ongoing projects/schemes which are being financed from normal government operations and financial budgetary support through foreign multilateral grants.

2.6 DEVELOPMENT CAPITAL EXPENDITURE

Capital expenditure which leads to creation of assets is expenditure on purchase of land, buildings, machinery, investment in shares, loans by the central government to state government, foreign governments and government companies, cash in hand and acquisition of valuables. Such expenditure is incurred on real capital assets and financial assets. This type of expenditure adds to the capital stock of the economy and raises its capacity to produce more in future. These expenditures are financed through loans and borrowings multilateral donor agencies through Federal Government for specific foreign assisted development projects. Capital expenditure has a lasting impact on the economy and helps provide a more efficient, productive economy.

Chapter 3

REVIEW OF DEVELOPMENT PROGRAMME 2014-15 & ANNUAL DEVELOPMENT PROGRAMME 2015-16

Development initiatives in Punjab are a manifestation of the vision of the provincial government, which foresees Punjab, through the kaleidoscope of the Punjab Growth Strategy, as a secure, economically vibrant, industrialized and knowledge-based Province, which is prosperous and competitive wherein every citizen enjoys high quality life. The Government has envisioned the Punjab Inclusive Growth Strategy to steer development programmes across Punjab. Moreover, Medium Term Development Framework has been introduced to provide stability, cohesiveness and sustainability to development initiatives.

Punjab Government has outlined the following objectives to help achieve its vision:

- i. Achieving upto 8% economic growth (real GRP growth rate);
- ii. Doubling private sector investment in Punjab;
- iii. Creating 1 million quality jobs every year;
- iv. 2 million skilled graduates by 2018;
- v. Increasing Punjab's exports by 15% every year;
- vi. Millennium Development Goals and Sustainable Development Goals;
- vii. Improving security situation.

Annual Development Programme 2014-15 was the introductory year of the Medium Term Development Framework 2014-18 that focused on Punjab Inclusive Growth Strategy. The programme envisaged overcoming energy shortage, export oriented industrial and agricultural growth, enhancing productivity and competitiveness of the production sector, development of human capital and skills, equitable regional development, institutional reforms and governance, encouraging public private partnership, gender mainstreaming and effective security through better law & orders. The size of Development Programme 2014-15 was Rs.345 billion, which included Rs.290 billion for Regular Development Programme, Rs.40 billion for Other Development Initiatives and Rs.15 billion for Special Initiatives (non-core).

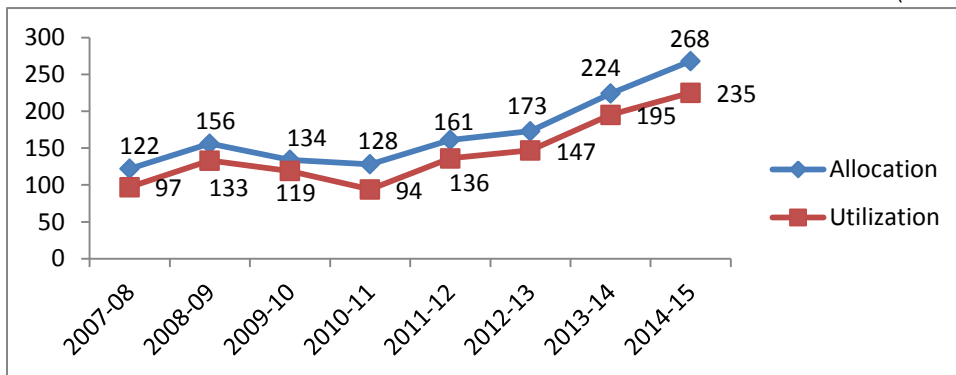
The projections as per divisible pool receipts to Punjab under NFC award fell short of budget estimates of FY 2014-15. Moreover, floods 2014 seriously affected ADP 2014-15. It resulted in cash problems and no additional funding was available from Federal Government to resolve this problem of the Provincial Government. Therefore, tilted to downward revision of the Development Program which is now estimated Rs.268 billion.

For execution of development schemes, funds were released in bi-annual installments during FY 2014-15. As per utilization status of development program during 11 months of FY 2014-15, an expenditure of Rs.195 billion has been reported against the released amount of Rs. 240 billion upto May 2015. Based on this utilization trend, it is expected that by the end of 2014-15 utilization shall be approximately Rs.235/240 billion against an approximate cash cover of Rs. 265 billion, indicating a significant improvement in the overall development expenditure.

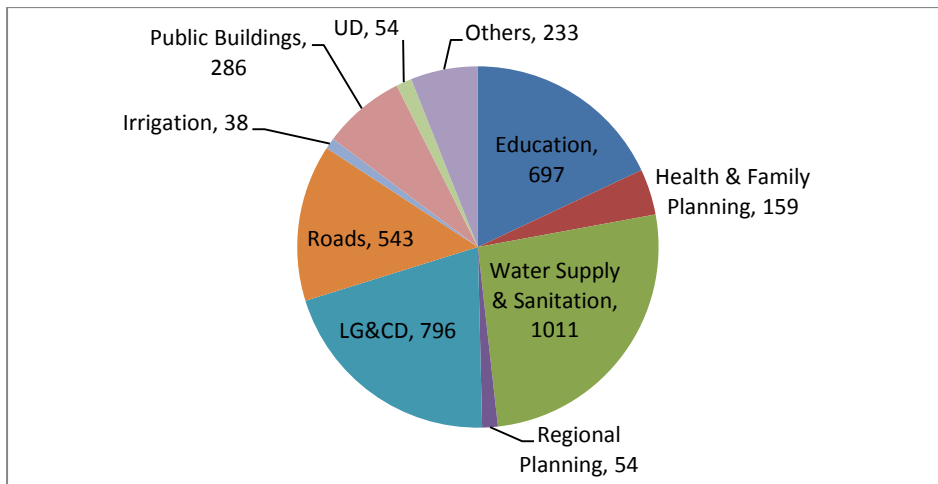
Review of ADP of the previous financial years shows progressive increase in allocation. Historical trend of the last eight years revised ADP allocation and utilization is given in the following graph:

Trend of ADP Allocation (Revised) and Utilization

(billion Rs.)



Schemes Completed during 2014-15



Multiple Indicator Cluster Survey (MICS) Punjab, 2014 was conducted by Bureau of Statistics Punjab with technical support of United Nations Children’s Fund (UNICEF) to know on ground situation regarding socio-economic conditions in Punjab. The data was collected in June-September 2014 from more than 41,000 households on 125 socio-economic indicators particularly focusing on children and women. The data generated under this survey would help the policy makers to shape policies for improvement of lives of children and women. In addition to 100 indicators covered under 3rd round of MICS Survey 2011, 25 new indicators are included in MICS 2014. Results of this survey show that Punjab is improving in 65 indicators while the progress on other indicators slightly decreased or remain unchanged.

Annual Development Programme 2015-16 is a step forward with regard to MTFD and Punjab Growth Strategy 2018. Punjab Growth Strategy aims to overcome the key challenges to realizing the vision. These challenges include: an underutilized manufacturing capacity and stagnant exports; low productivity of physical and human capital; unemployment, under-employment and skills shortages; and a difficult security situation.

The size of Development Programme 2015-16 is pitched at Rs.400 billion, which includes Rs.67 billion for other development interventions. The important features and new initiatives included in ADP 2015-16 are as follows:

- Focus on completion of ongoing schemes.
- Regional balance in allocation of resources with extra weight to Southern Punjab
- Adequate funding for foreign aided and mega projects
- Continued focus on undertaking projects that can be completed within one / two years to control throw forward
- Allocation of Rs.119 billion for social sectors investments with major focus on education (Rs.55.564 billion) and health (Rs.30.725 billion)
- Allocation of Rs.161.476 billion for Improvement of Infrastructure with major focus on Rural Roads Programme with an allocation of Rs.52.0 billion.
- For improving transportation infrastructure allocation of Rs.28.030 billion has been made which include Rs.17 billion and Rs.10 billion for BRTS Multan and Orange Line Metro Train, respectively.
- An allocation of Rs.35.370 billion for Irrigation Sector to improve the infrastructure of irrigation system.
- Allocation of Rs.31 billion for investment in the energy sector including Rs.15 billion for RLNG based power plant to overcome power shortage
- Allocation of Rs.32 billion for Women Empowerment initiatives over and above the combined expenditure as both male & females.
- Allocation of Rs.12 billion for District / TMA Development Programme

- Allocation of Rs.11 billion for Saaf Pani Programme to provide clean drinking water in rural areas of the province
- Allocation of Rs.10.725 billion for Agriculture Sector and Rs.5.028 billion for Livestock& Dairy Development Sector
- An allocation of Rs.8.540 billion for Governance & Information Technology.
- Allocation of Rs.7.330 billion for Industries Sector which includes Rs.2 billion for PISIC (self employment scheme), Rs.1 billion for PIEDMIC/FIEDMIC Allocation of Rs.4 billion for Skills Development Programme
- Allocation of Rs.0.55 billion for Integrated Development of Cholistan
- Allocation of Rs.4 billion for Establishment of Punjab Police Command, Control and Communication Centers
- Allocation of Rs.1.530 billion has been made for Social Protection including Rs.1 billion for Social Protection Authority.
- Allocation of Rs.2.050 billion for Special Development Package for Balochistan
- To promote the public private sector creation of Viability Gap Fund amounting Rs.14.45 billion

In ADP 2015-16 special emphasis has been made to envisage projects that are in line with Punjab Growth Strategy which directly or indirectly help in achieving its objectives. A bird's eye view of individual projects catalyzing achievement of key objectives in the growth strategy includes GDP Growth that is expected to increase through projects such as Greater Thal Canal Project Phase-II (Chobara Branch System), Khadem-e-Punjab Rural Roads Program Phase-I & II, LNG based Power Plant, Potohar Climate Smart Irrigated Agriculture Programme, etc. Establishment of Aquaculture processing zones under PPP mode, Establishment of model Cattle Markets and Support Services for Livestock Farmers will stir Private Sector Investment. Similarly, Punjab Skills Development Programme, Development of Infrastructure in Industrial Estates, Establishment of Lahore Knowledge Park, Provision of Laptops and Danish Schools, will shoulder Employment Generation and enhance Human Capital. Export Buoyancy is expected through Promotion of Agriculture Mechanization in Punjab, Developing Pothohar into an Olive Valley, Quaid-e-Azam Apparel Park, etc. Effective Security is essential for successfully implementing the aforementioned efforts and it will be ensured through Establishment of Punjab Police Integrated Command and Control Center, IT Centric Intervention and smart monitoring under Punjab Public Management Reform Programme, Up-gradation and Construction of New / Existing Prisons and Provision of Infrastructure for Judiciary and Police & CTD.

Sector-wise summary of Annual Development Programme 2015-16 is given below:

Table 4.1
Annual Development Programme 2015-16

(Rs. in billion)

Sr. No.	Sector	Budget Estimates 2015-16
Social Sectors		119.179
1	Education	55.564
	School Education	33.170
	Higher Education	14.730
	Special Education	0.784
	Literacy & NFBE	1.880
	Sports & Youth Affairs	5.000
2	Health & Family Planning	30.725
3	Water Supply & Sanitation	24.000
4	Social Welfare	1.530
	Punjab Social Protection Authority	1.000
5	Women Development	0.500
6	LG&CD	3.860
7	TEVTA	2.000
	PVTC	1.000
Infrastructure Development		161.476
8	Roads	69.4
9	Irrigation	35.370
10	Energy	31.000
11	Public Buildings	9.140
12	Urban Development	16.566
Production Sectors		28.525
13	Agriculture	10.725
14	Cooperatives	0.100
15	Forestry	0.900
16	Wildlife	0.700
17	Fisheries	0.600
18	Food	0.725
19	Livestock & Dairy Development	5.065
20	Industries, C & I (inc. skill)	7.330
21	Mines & Minerals	1.450
22	Tourism	0.930

Sr. No.	Sector	Budget Estimates 2015-16
Services		39.080
23	Governance & IT	8.540
24	Labour & HR Development	0.610
25	Transport (including BRTS and Orange Line)	28.030
26	Emergency Service	1.900
Others		7.690
27	Environment	0.050
28	Information & Culture	0.360
29	Archaeology	0.400
30	Auqaf & Religious Affairs	0.100
31	Human Rights & Minority Affairs	0.500
32	Planning & Development (including Regional Planning)	6.280
Special Initiatives / Programme		44.050
33	District/ TMA Development Programme	12.000
34	Priority Programme	9.000
35	Special Initiatives	9.000
36	Viability Gap Fund	12.000
37	Special Development Package for Baluchistan	2.050
Total		400.000

Note: Allocations for other Development Initiatives is included in the relevant sector.

SECTORAL ANALYSIS

Sectoral analysis presents an overview of each sector with regard to financial outlay, achievements during 2014-15 and major initiatives/targets for financial year 2015-16.

EDUCATION

❖ School Education

Education reforms in Punjab during the last decade have made significant gains and strong systems have been put in place. Efforts are being made to meet the challenges of Universal Basic Education for All Children of school-going age. Government has now shifted its focus from input based interventions to output and outcome based approach.

The Government of Punjab has set objectives of Education sector in the shape of “Re-Launch of Chief Minister’s Reforms Road Map – 2018 Goals”. Priorities of the education sector include 100% enrollment of all children of school-going age, retention of all enrolled students of 5-

16 years age, gender parity, high standard infrastructure in schools, merit based recruitment of teachers coupled with access to quality education.

During 2014-15, funds allocated to School Education Department were Rs.18,600 million. Achievements made during 2014-15 include: Provision of Missing Facilities in 15,000 schools, upgradation of 100 Primary Schools & 100 Elementary Schools to next level, establishment of IT Labs in 300 Elementary Schools, and 300 Secondary Schools having highest enrollment, 5,000 Additional Classrooms constructed in Schools having Highest Enrollment in Punjab, Re-construction of 400 Dangerous Buildings of Schools and re-construction / rehabilitation of 300 damaged schools due to Flood.

Punjab Education Foundation achievements include provision of Assistance to 2,311 partner schools catering the needs of around 1.3 million students through Foundation Assisted Schools Program (FAS), about 208,247 students studying in 1,038 partner schools have been registered for provision of financial assistance through Education Voucher Scheme (EVS) and about 87,822 children are enrolled in 618 schools under New School Program (NSP). PEF has been adequately funded amounting Rs. 10.5 billion to take up the given tasks.

Major targets fixed for 2015-16 include: Provision of Missing Facilities in 7,500 schools, Provision of IT Labs in 990 Secondary Schools/ Higher Secondary Schools having highest enrollment, Provision of 2,500 No. of Additional Classrooms in Schools having Highest Enrollment, Reconstruction of 4,727 No. of Dangerous Buildings of Schools, Provision of Solar Solution to about 5,000 off-grid schools and 5,000 other schools and opening of 500 new schools in Punjab.

❖ **Higher Education**

A better educated work force results in adoption of more efficient production technologies and improved labor productivity. Punjab aims to focus on demand side intervention and to increase the capacity of human resource by imparting quality education.

During 2014-15, Rs.11,550 million were allocated to Higher Education Department. In Higher Education Sector during 2014-15 achievements include: Establishment of Khawaja Farid University of Engineering and Information Technology (UEIT) R.Y. Khan, Act of University of Sahiwal stands approved, Act of University of Jhang sent for approval, Act of University of Okara is under preparation, chairs for 72,000 class rooms purchased and distribution is in process, 37 buses provided for colleges, establishment of Computer Labs in 31 Colleges, establishment of 138 new and up-gradation of 08 Colleges and Provision of Missing facilities in 87 colleges of Punjab.

Major targets fixed in Higher Education Sector for 2015-16 are establishment of 37 colleges, Provision of Missing facilities in 58 colleges, distribution of laptop to talented students on merit basis, establishment of Women University at Multan & Bahawalpur, up-gradation of newly converted college into Women University, Govt College for Women Madina Town, Faisalabad, allocation of Rs.2,000 million for Punjab Education Endowment Fund and Rs.1,000 million for establishment of Lahore Knowledge Park.

In Higher Education new initiatives for year 2015-16 include Construction of Buildings of Ghazi University at DG Khan, Women University at Sialkot and Engineering College of University of Sargodha at Sargodha, Construction of Building of Sub Campus of GC University and Lahore College for Women University, Lahore at Kala Shah Kaku, establishment of sub-campus of the Punjab University at Chakwal, sub-campus of U.E.T Taxila at Pind Dadan Khan and sub-campus of Government College University, Faisalabad at Jaranwala and Toba Tek Singh, establishment of Universities of Sahiwal, Okara and Jhang, establishment of Higher Education Complex at Lahore and Establishment of sub campus of BZU at Vehari.

❖ **Special Education**

Expansion of the Special Education services and inclusion of newer forms of services for catering to a wider scope of disabilities, Rs.800 million were allocated during 2014-15 to Special Education Department.

In Special Education Sector, achievements made during 2014-15 include Construction of Building of Academic block of Govt. Degree College of Special Education, Lahore, Construction of Building of Govt. Special Education Centre, Samundari (District Faisalabad), Pattoki (District Kasur), Dunyapur (District Lodhran), Mumtazabad Town (District Multan), Burewala (District Vehari & KallurKot (District Bhakhar), Establishment of Disabled Friendly Enclave in the existing parks at Faisalabad, Sargodha, Rawalpindi, Sahiwal, Gujranwala, Multan, Bahawalpur & D.G.Khan, Establishment of Govt. Special Education Centers of 04-disabilities at Raiwind (District Lahore), Bhera (District Sargodha), Vehari (District Vehari), Muzaffargarh (District Muzaffargarh), Establishment of Govt. Institute for Slow Learners at Chiniot, Up-gradation of Govt. Special Education Institution for Hearing Impaired, D.G.Khan from High to Higher Secondary level and Up-gradation of Govt. Special Education Institutions for Hearing Impaired, Mianwali & Gujrat from Middle to High level.

Major targets fixed in Special Education Sector for 2015-16 include Punjab Inclusive Education Project at Bahawalpur & Muzafargarh, Construction of Building of Govt. Institute for Slow Learners Bahawalpur, Construction of Building of Govt. Special Education Centre Saddar Bahawalpur, Kallur Kot District Bhakkar, Mumtazabad Town District Multan & Karor Laleson, District Layyah, Up-gradation of Govt. Institutions/Centers of Special Education at Wagha Town, Ravi Town, & Shalimar Town, Lahore from Primary to Middle level in Punjab, Capacity Building of Govt. Training College for the Teachers of Blind Lahore and Setting up of Speech Therapy unit in Govt. Training College for Teachers of Deaf Gulberg-II Lahore.

❖ **Literacy and Non-Formal Basic Education**

Focus of Literacy Department is eradication of illiteracy through non-formal means in adults and children of most vulnerable and neglected groups of society, providing them with another chance to benefit from educational learning and knowledge dissemination and play their role in socio-economic development of the Country. During 2014-15, funds allocated to Literacy & NFBE Department were Rs.2,400 million. In Literacy Sector, achievements made during 2014-15 include Imparted literacy to 237,282 students in NFBE Schools and provided vocational training to

3,720 persons at PVTs under Punjab Accelerated Functional Literacy & NFBE Project, 6667 Functional Literacy Centres have been established under Punjab Literacy Movement Project and one cycle completed, 1000 NFBE Schools and 210 Community Learning Centres have been established under Punjab Work Place Literacy Project, 60 CLCs were established and 3,593 people were imparted with basic literacy and given vocational training under Community Learning Centres (CLCs) Project (Phase-II).

The targets fixed in Literacy Sector for 2015-16 is to achieve 64% literacy rate. An amount of Rs.1.880 billion has been provided to the sector.

❖ **Sports & Youth Affairs**

During 2014-15, Rs.1,960 million was allocated to Sports Department. In Sports Sector, achievement made during 2014-15 include Construction of 21 Gymnasiums at District & Tehsil level, Up-gradation of 14 Sports Ground at District & Tehsil level, Development of Sports Facilities around schools clusters at 13 Districts & Tehsil level, Completion of Hockey Stadium at Sheikhpura, Nankana Sahib and Sialkot, Improvement & Renovation of Sports Fields at Iqbal Park Sports Complex and Nishtar Park Sports Complex, Qaddafi Stadium, Lahore, Renovation of National Hockey Stadium, Lahore, Phase-II, Computerization of Sports Department Punjab (Nishtar Park Sports Complex), Construction of Sports Stadium at Rahim Yar Khan and Lahore, Laying of PU Synthetic floor in Gymnasium at Rawalpindi, Bhakkar, Bahawalnagar, Bahawalpur, Rahim Yar Khan, Pakpattan Sharif and Kasur, Completion of Sports Stadium at Rahim Yar Khan, Development of Sports Facilities at Tehsil Level in Punjab such as Shahpur (Sargodha), Qaidabad (Khushab), Musa Khail (Mianwali), Bhakkar, Wazirabad (Gujranwala), Hafizabad, Shahkot (Nankana), Kasur, Depalpur (Okara), DunyaPur (Lodhran) and Vehari.

Major targets fixed in Sports Sector for 2015-16 include Provision of Missing facilities in 7 existing Gymnasiums in Punjab, Construction of 4 Gymnasiums at District & Tehsil level, Construction of International Level Multipurpose Indoor Gymnasium and Swimming Pool at Nishtar Park Sports Complex, Lahore, Security Measures of Nishtar Park Sports Complex, Lahore, Construction of Sports Stadium at Mustafabad, District Kasur, Construction of Sports Complex at Faisal Town, Tehsil ArifWala District Pakpattan, Establishment of E-Libraries in various playgrounds & parks of Punjab and Provision of Gym Facilities in Lahore High Court. Punjab Youth Internship Programme Phase-III shall be launched for which Rs.2 billion has been allocated.

HEALTH AND FAMILY PLANNING

Health Sector development programme has been focused on improvement and upgradation of primary, secondary and tertiary health care and expansion of medical education in the public sector. Efforts have been made to provide better health care facilities to the people. During 2014-15 total development outlay of Health Sector was Rs.24,570 million for total 225 projects. Progress of Health & Family Planning sector in terms of financial utilization is likely to be 85% during 2014-15. Achievements of the Sector during 2014-15 were as follows:

- Four new medical colleges at Gujranwala, Sialkot, Sahiwal, D.G. Khan have been operationalized. In addition, work on Establishment of Bahwalnagar Medical College, Bahwalnagar was started. Funds amounting to Rs.1,200 million were provided for developing infrastructure and labs in accordance with standard of PMDC for above mentioned medical colleges.
- Provision of Missing Infrastructure in DHQs and THQs in Punjab (Rs.1,591million)
- Introduction of Mobile Health Units Tehsil Level (Outsource) (Rs.153 million)
- Purchase of CT Scan (128 Slice) for the Children Hospital Lahore (Rs.128 million)
- Purchase of Ventilators for Hospitals in Punjab (Rs.200 million)
- Four new RHC were established and One RHC was upgraded to THQ hospital during the year.
- Two Nos. new BHUs were established viz-a-viz two BHUs were upgraded to RHC.
- Six dispensaries were established during the year.
- Four Mother Child Health Centers (MCHCs) were upgraded.

During 2015-16, total development outlay for Health and Family Planning Sector is Rs.30,725 million including allocation of Rs.7,950 million for other development initiatives. Following are new Initiatives for Financial Year 2015-16 under this Sector:

- Establishment of:
 - Pakistan Kidney & Liver Institute, Lahore
 - Medical Colleges at Bahawalnagar, Bhakkar and Attock
 - Cancer Hospital at Lahore
 - Cancer Treatment Facility at Multan
 - Children Hospitals at Gujranwala, Rawalpindi and Bahawalpur
 - KEMU campus at Muridkey
 - Institute of Pediatric cardiology & cardiac surgery at children Hospital Lahore
 - General Hospital at Faisalabad
- Purchase of Mobile Health Units
- Provision of missing facilities / equipment in DHQs and THQs Hospitals in Punjab
- Up-gradation of Nursing Schools into Colleges & Colleges into Centers of Excellence
- Expansion of:
 - Recep Tayep Erdogan Hospital Muzaffargarh

- Family Welfare Centres & Introduction of Community Based Family Planning Workers
- Provision of missing facilities – infrastructure at family health clinics and family welfare centers of Population Welfare Department Punjab

WATER SUPPLY & SANITATION

An effort has been made to ensure provision of safe & clean drinking water and to improve sanitation facilities for the entire population of the province. Saaf Pani Initiative is first ever endeavor by the Government of the Punjab to improve water supply services and quality of drinking water especially in the under-served and un-served rural areas of the province. The Punjab Saaf Pani company (PSPC) has been established as a special purpose vehicle (SPV) to conceive, plan, design, execute and manage projects for provision of new Water Supply schemes.

The sectoral allocation for 2014-15 was Rs.15,658 million for 766 schemes out of which 204 schemes would be completed by end June 2015. Efforts have also been made to rehabilitate 172 dysfunctional rural water supply schemes during 2014-15.

An amount of Rs.24,000 million has been allocated in development programme 2015-16 for on-going and new schemes of Water Supply & Sanitation Sector. Out of which an amount of Rs.11,000 million has been allocated to Punjab Saaf Pani Company (PSPC) for Provision of Clean Drinking Water.

Major initiatives/targets of this sector under ADP 2015-16 are as follows:

- 933 schemes have been included in ADP 2015-16 out of which 498 schemes are likely to be completed by the end of next financial year.
- Southern Punjab shall be specially focused under Saaf Pani Initiative.
- Pakistan Approach to Total Sanitation (PATS) in Punjab would be continued with cost of Rs.400 million.
- 3,360 villages shall be declared Open Defecation Free in 36 districts of Punjab including 890 villages in 11 districts of Southern Punjab with the coverage of more than 9 million populations.
- Construction of latrines at household level.
- Promoting use of safe, hygienic latrines for men, women & children.

SOCIAL PROTECTION

Government of Punjab has established Punjab Social Protection Authority (PSPA) to coordinate all Social Protection efforts in Punjab and to ensure their effective implementation. World Bank's Non-Lending Technical Assistance (NLTA) has been obtained. PSPA intends to

launch different schemes to provide conditional or unconditional cash subsidy to destitute and poor people of the province. In this regard, “Khidmat card” will be issued to the vulnerable. It will be followed by cash transfers, which will be added to the previous unconditional subsidies. Moreover, a mechanism for conditional cash grants will also be devised to link the subsidy with ‘registration of all family members’, ‘immunization’, ‘enrollment in schools’ etc. An amount of Rs.1,000 million has been allocated for such efforts in the development programme 2015-16.

❖ **Social Welfare & Bait-ul-Maal Department**

Social Welfare and Bait-ul-Maal Department, Government of the Punjab primarily deals with the marginalized segments of the society, i.e. the department provides facilities like shelter homes for the neglected women, old age homes for the aged, children home, beggars home and mini sanatzar etc. The Government of Punjab is committed to ensure the welfare of vulnerable groups including women, destitute, senior citizens, children and less privileged people residing in various region of Punjab.

In ADP 2014-15, an amount of Rs.478.621 million was allocated which was revised to Rs.270.087 million. In ADP 2015-16, an amount of Rs.530 million has been earmarked for this sector.

The major part of the proposed allocation for 2015-16 will be utilized for provision of Shelter homes and Qasar-e-Behbood in different districts of Punjab and establishment of centre for the survivors of violence against women. During 2015-16, the department will implement 12 new schemes. These schemes are for construction & remodeling of existing Shelter homes, Qasar-e-Behbood and establishment of centre for the survivors of violence against women for the marginalized segments. Following major initiatives will be implemented during 2015-16.

- Establishment of:
 - Centre for The Survivors of Violence against Women at Multan (VAWC) to provide legal aid, rehabilitation facilities and medical aid under one roof.
 - Children Home at Faisalabad
 - Qasar-e-Behboodat Sialkot and Lahore
 - Beggar’s Home at Lahore
 - District Industrial Home (Sanatzar) at Chiniot & Nankana Sahib.
 - Mini Sanatzars for Home Based Workers
- 12 Shaheed Benazir Bhutto Centres for Women Transferred to GoPb
- Construction of Building of:
 - Industrial Home at Vehari
 - Shelter Homes in 5 Districts of Punjab. (Phase-III)
 - Shelter Homes at Multan, Lodhran, Pakpattan, Kasur, Hafizabad and Sheikhpura

❖ **Women Development Department**

To empower the women and implement the pragmatic vision of Quaid-e-Azam i.e. “Make female substantive segment of society to play vital role in the economic uplift of the society”, the Women Development Department was established on 8th March 2012 (International women’s Day). The Department not only ensures the practical interpretation of women Protection Laws, but also promotes Gender Mainstreaming in all sectors of economy. In ADP 2014-15, an amount of Rs.421.379 million was allocated and following three schemes have been completed:

- Establishment of Hostel for Working Women at Sahiwal
- Provision of Missing and additional Facilities to 10 Working Women Hostels
- Awareness Campaign on Punjab Women Empowerment Initiatives 2014

An amount of Rs.500 million has been earmarked in the Development program 2015-16 for Women Development Department. Major part of the proposed allocation for 2015-16 will be utilized to create awareness among women in Punjab about their rights and opportunities created by Govt. of Punjab for their empowerment. Following major initiatives will be implemented during 2015-16.

- Research report on Situation Analysis of Women Development Complex Lahore
- Awareness Campaign on Punjab Women Empowerment Initiatives
- Establishment of Punjab Working Women Endowment Fund
- Harassment Awareness Volunteer Programme
- Toll Free Women’s Helpline

LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT

Main responsibility to provide municipal services and local level development lies with the District Government and Tehsil Municipal Administration, however, provincial level development programme of LG&CD is plugging the financial and physical gaps, providing province-wise interventions and building the capacity of local governments to perform their functions. During 2014-15 Rs. 2,488 million were allocated, achievements made during the year are as follows:

- The Cattle Market at Sheikhpura has been completed and is successfully operating.
- One Pilot Project at Duniyapur District Lodhran for Solid Waste Management has been completed and is functional.
- The survey of all properties of TMA’s of Punjab has almost been completed under the scheme, “Assets Management of Municipal Properties in Punjab”.

During financial year 2015-16 an allocation of Rs.3,860 million have been made in the development programme for LG&CD Sector. The targets and major initiatives for financial year 2015-16 are as follows :

- Pilot Project for Solid Waste Management in Rural Areas of Punjab
- Elimination of Ponds From Major Villages of Punjab to Improve Sanitation/Eradication of Vector Diseases Through Bio-Remediation (Phase-II)
- Establishment of Model Cattle Markets in the Punjab
- Punjab Municipal Improvement Services Project
- Pilot Urban Rehabilitation & Infrastructure Improvement Project (Phase-II) WCLA
- Multipurpose Parks on the reclaimed land of Ponds in Punjab
- Improvement of Condition of Public Graveyards in Punjab
- Construction / Development of land fill sites at Gujranwala, Bahawalpur and Faisalabad

ROADS

Strategies for road sector development in the Province have been focusing on consolidation and maintenance of the existing infrastructure which include vast network of Provincial Highways, inter-district roads and the communication links. In order to improve means of communication in the rural areas, particularly, to facilitate the farmers in transportation of their agriculture produce to the markets, Khadam-e-Punjab Rural Roads Programme (KPRRP) was launched during 2014-15 with the objective to construct / carpet all Rural Roads within three years in phased programme.

During 2014-15, Rs.40,837 million were allocated to the sector including an allocation of Rs.2,750 million for rehabilitation of flood damaged roads. ..

During FY 2015-16, an amount of Rs.69,400 million is being allocated for the Road Sector out of which Rs.52 billion have been earmarked for Khadam-e-Punjab rural road programme. Targets and major initiative for 2015-16 are as follows:

- Completion of:
 - 600 schemes in the next year including 255 schemes pertaining to Khadam-e-Punjab Rural roads Program Phase-I.
 - Rehabilitation works of all damaged roads during flood 2014.
- Improvement / Rehabilitation of:
 - Existing Multan road, Lahore from Thokar Niaz Baig to Scheme more, Lahore with an amount of Rs. 2,136 million.
 - Pattoki to Kanganpur road, Length 54.80 Km, District Kasur with an amount of Rs. 982.00 million.
 - Okara Marripattan Road, Okara costing Rs. 869.00 million.

- Road from 18-Hazari to Fatehpur Length 57.00 Km (Section Km No. 0.00 to 31.00, Length 31.00 Km, District Jhang/Layyah with a cost of Rs.790.00 million.
 - Sundar-Raiwind road Lahore with an amount of Rs.696.00 million.
 - Manga-Raiwind road, Lahore with an amount of Rs.670.00 million.
 - Rangpur–ChowkMunda - Daira Din Pannah to Taunsa More, Length 72.50 Kms, District M/Garh with a cost of Rs. 656.00 million.
 - KahutaKarot road via Khalool District Rawalpindi with a cost of Rs. 565.00 million
- Construction / Widening of road from Lahore Ferozepur at Kahna to Raiwind road along both sides of Butcher Kahna Distributory, Lahore with a cost of Rs. 846.00 million.

IRRIGATION

Irrigation Sector has been a fundamental investment priority of the Provincial Government to address issues of Water Scarcity. Development in the sector needs to enshrine rehabilitation, improvement and modernization of infrastructure coupled with holistic reforms aiming at integrity and sustainability of the system through improved management and service delivery levels.

An allocation Rs.35,572 million was made for the sector's annual development programme during 2014-15. Achievements made during 2014-15 include "Selective lining of irrigation channels in the province (300 kms)", Rehabilitation and Remodeling of Irrigation channels In Punjab (200kms), Rehabilitation of drainage system in the province (150 Kms), and Channelization Nullah to address disasters needs against repeated floods (150 Kms).

During 2015-16 an amount of Rs. 35,370 million have been allocated for this Sector. Major initiatives of the sector for financial year 2015-16 are as follows:

- New Khanki Barrage Construction Project (Rs. 6,150 million)
- Lower Bari Doab Canal Improvement Project (PC-I) (Rs.4,100 million)
- Pakpattan canal and Sulemanki Barrage Improvement Project (PCSBIP) (Rs.2,300million)
- Management of Hill Torrents in DG Khan (Rs.1,770 million)
- Greater Thal Canal Project Phase-II (Chobara Branch System)(Rs.1,000 million)
- Disaster and Climate Resilience ImprovementProgramme(Rs.1,000 million)
- Flood Emergency Reconstruction and Resilience Project (Irrigation Components)(Rs.1,000 million)
- Selective Lining of Irrigation Channels in Punjab Phase-III (Rs.960 million)
- Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage (Rs.900 million)

- Land Acquisition for Jalalpur Irrigation Project(Rs.800 million)
- Rehabilitation of Trimmu Sidhnai Link Canal(Rs.700 million)
- Management of Hill Torrent / Flood Protection of Rajanpur (Rs.435 million)
- Flood protection of Sialkot against Aik, Bhed, and Phalkunullah (Cost: Rs.3,975million, Allocation: Rs.400 million)
- Flood protection of Kamoki and adjoining areas (Cost: Rs.2,175 million, Allocation: Rs.400 million)
- Management of Flood Protection of Deg Nullah (Channelization and enhancing capacity of Basantar Nullah) (Cost: Rs.1,900 million, Allocation: Rs.300 million)
- Pothohar Climate Smart Irrigated Agriculture Programme (Rs.240 million)
- Enhancing Capacity of Nullah Bhed and Laila Drain in District Sheikhpura (Rs.200 million)

ENERGY

The Punjab Growth Strategy (2015-18) focuses on Energy Sector. Government of Punjab has decided to play a pro-active role in the energy sector. One of the biggest solar power project, Quaid-e-Azam solar park, has been set-up in Bahawalpur last year with a capacity to generate 1000MW of electricity. During the year, Quaid-e-Azam Solar Park (Phase-I) was completed. Besides, steps have been taken to build capacity of the Department to attract private sector investment in the Sector.

During 2015-16, an allocation of Rs.31 billion has been made to the energy sector including allocation of Rs.15 billion for RLNG based power plant at Bhikki District Sheikhpura. Following new initiatives & targets have been planned for FY 2015-16:

- Completion of Renewable Energy Development Sector Investment Programme (hydro power generation project at Marala, Pakpattan, Chianwali, & Degout fall) for adding 20 MW Energy to the National Grid.
- Commencement of Coal Fired Power Projects in public & private sector (Lahore and Faisalabad Sites) (Sahiwal, Multan, Sheikhpura, R.Y Khan, Muzafargarh)
- Under Taking 900 MW Solar Power Projects by Private Sector in the Q A Solar Park Cholistan
- Commencement of LNG Projects for 1200-1500 MW at Bhakki Sharif Sheikhpura
- Feasibility Study on Wind Power Project
- Commencement of Bio Mass Power Project at Faisalabad.
- Solarization of P&D Department
- Commencement of Energy Efficient Building in Lahore

PUBLIC BUILDINGS

Punjab's current Medium Term Development Framework (MTDF) envisions the 'Public Buildings' sector to cater residential and official accommodation facilities in the public sector with the aim to render functionally adequate services in most cost-effective manner.

Under ADP 2014-15, an amount of Rs.8,000 million was allocated for the Public Buildings sector which was subsequently increased to Rs.8,743 million including 2,391 for Judiciary and Rs.2,127 million for Jails. Major achievements of the sector are mentioned below:

- Construction of:
 - 29 Nos. Police Stations in Punjab.
 - Minister's Block at old Labor Department Civil Secretariat Lahore
 - 15 Nos. Residences for Judicial Officers
 - 17 Nos. Court for Judges
 - 23 Nos. Judicial Complex
 - 3rd & 4th Floor of P&D Complex, with auditorium, Lahore
 - Revenue Complex Gujrat and Pindi Bhattian
 - 43 Buildings and Renovation of 4 existing Buildings for District & Tehsil Service Centers in Punjab, Civil Works, Phase-II.
- District Jail Okara, Sahiwal, Layyah, Pakpattan has been substantially completed.

During 2015-16 an allocation of Rs.9,140 million has been made including Rs.2,361 million for Judiciary, Rs.2,594 million for Police and Rs.1,787 million for Jails. Major targets set for the sector during 2015-16 are as follows:

- Construction of:
 - Building for Punjab Police Integrated Command, Control & Communication Centre (PP-IC3), at Qurban Lines, Lahore.
 - New Traffic Police Lines at Manawan, GT Road and Traffic Police Lines No.2 at Lahore
 - Infrastructure for Counter Terrorism Department in Punjab.
 - 77 new Police Stations in Punjab
 - Police Training School Rewat District Rawalpindi
 - District Jails at Narowal, Layyah (RP), Lodhran, Khanewal, Rajanpur, Hafizabad
 - Judicial Academy at Lahore
 - Residences of Judicial Officers in the Punjab
 - Judicial Complex at Lahore, Multan and Wazirabad

- Courts along with allied facilities for Judicial Officers
- New Block at Press law Building in Punjab Civil Secretariat Lahore
- Purpose Built Building for Punjab Archives S&GAD
- Building for Arazi Record Centers in Punjab
- Infrastructure for Public Facilitation centres in Punjab
- Establishment of:
 - Punjab Prisons staff training college at Sahiwal
 - Child Protection Institutes in Sahiwal, DG Khan, Bahawalpur and Rahim Yar Khan, Rawalpindi, Sargodha, Faisalabad and Multan
 - Satellite Stations of PFSA at Divisional Level
 - Family / Guardian Courts Complexes in every district of Punjab

URBAN DEVELOPMENT

Punjab Government assigns priority to the planning and provision of adequate and efficient urban municipal services in large Cities. Development Authorities and WASAs in major cities are being provided financial and technical assistance by Government of Punjab to tackle the challenges of rapid urbanization.

For the financial year 2014-15 an amount of Rs 44,608 Million was allocated for this sector including Rs.22,881 million for BRTS, Rawalpindi and Multan.

For the year 2015-16, an allocation of Rs.16,566 million has been made, major initiatives planned to be achieved in FY 2015-16 are as follows :

- Construction of Canal Expressway from Gatt Wala Bridge to Sahianwala (M-3) Interchange, Faisalabad (Length = 24.50 KM) (Rs.1,067 million)
- Improvement of Jhal Khanuana Chowk, Faisalabad(Rs.1,064 million)
- Provision of Sewerage System for UC-117,118 & 120 Lahore.(Rs.1,000 million)
- Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II), Lahore.(Rs.500 million)
- Construction of RCC Drain QilaMian Singh Minor from Rajkot Disposal Station to Western bypass, Gujranwala (Rs.450 million)
- Construction of leftover (SPBUSP) works of sullage carrier from Bosan Road Disposal Station to Sewage Treatment Plant (STP) at SurajMiani and STP to River Chenab Multan (Revised) (Rs.359 million)
- Extension of Water Resources for Faisalabad City.(Rs.351 million)

- Comprehensive Sewerage Scheme for Gujranwala (Rs.340 million)
- Replacement of outlived sewer lines in Multan (Rs.300 million)
- Construction of RCC Conduit Sewer from Shoukat Khanum Hospital Chowk to Sattu Katla Drain, Lahore(Rs.300 million)
- Improvement of Water Supply System in MA Johar Town &Tajpura Zones of Lahore through Zoning / Isolation, Installation of Filtration Plants and 100% Metering (Bulk, Distribution and Consumer Levels), Lahore.(Rs.300 million)
- Faisalabad LinkRoads Development Programme Link No.1,5,6,7,13,14,15 (Rs.200 million)
- Preservation of Heritage and Improvement of environment in Lahore City (Phase-I) (50:50 Cost Sharing by Federal and Punjab Governments) (Rs.200 million)
- Installation of Chairlift from Khar to Fort Monroe (Rs.200 million)

PRODUCTION SECTOR:

AGRICULTURE

Agriculture and Livestock sector have a paramount role in ensuring food security for whole population of the province. The Punjab is also expected to contribute to food security of the whole country. In 2014-15 major focus of strategy in this sector has been on meeting the challenges of the food security and productivity enhancement.

Rs.6496.313 million were allocated to the sector during year 2014-15 for its development programme. Major milestones have been Punjab Irrigated Agriculture Productivity Improvement (World Bank assisted), Establishment of sub campuses of UAF at Burewala & Okara and PMAS Arid Agriculture University at Attock, Management of Fruit Fly with Special Reference to Non-conventional Methods, Establishment of Punjab Bioenergy Institute, Construction of Girls Hostel at UAF and Establishment of Muhammad Nawaz Sharif University of Agriculture, Multan.

Khadam-e-Punjab Rural Roads Programme (KPRRP) was launched for Rehabilitation & Widening of (Rural) Roads in Punjab with an overall size of Rs.150 billion. The programme will directly and indirectly facilitate agriculture in Punjab. Besides, following schemes of the Sector were completed during 2014-15:-

- Upscaling of fiber quality and infrastructure facilities of cotton in Punjab.
- Construction of hostel facilities for female employees and farmers' facilitation center at AARI-Faisalabad.
- Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore.
- Establishment of Provincial Pesticide Reference Laboratory at Kala Shah Kaku.

- Establishment of sub-campus of University of Agriculture, Faisalabad at Chak No. 427/EB, Burewala

During 2015-16, it has been planned to execute seventeen on-going and eighteen new schemes for which provision of Rs.10,725 million is being made. An allocation of Rs.52,000 million has also been made in road sector under Khadam-e-Punjab Rural Roads Programme for Construction / Rehabilitation / Improvement / Widening of Rural Roads for bolstering of Agriculture Sector. The intervention will increase linkage of rural areas with markets.

Major Initiatives to be undertaken during 2015-16 are as follows :-

- Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP)-World Bank Assisted
- Enhancing Vegetable Production in Punjab
- Developing Potohar into an Olive Valley
- Management of fruit fly with special reference to non-conventional methods
- Establishment of Punjab Bio-Energy Institute (PBI) at UAF
- Establishment of Sub-Campus of University of Agriculture Faisalabad at Depalpur, District Okara
- Construction of Girls Hostel for 1000 Students at University of Agriculture Faisalabad
- Extension Service 2.0 - Farmer Facilitation Through Modernized Extension
- Optimizing watercourse conveyance efficiency through enhancing lining length
- Promotion of Agriculture Mechanization in Punjab through provision of Laser Land Levellers to the farmers / service providers on subsidized costs
- Provision of 50 overseas Ph.D. Scholarships for University of Agriculture, Faisalabad
- Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase II)
- Rehabilitation & Improvement of Khadija-tul-kubra Female Hostel Complex alongwith Construction of Sports Facility at UAF

LIVESTOCK

The Livestock is merging economic Sector with high potential in terms of economic growth. An allocation of Rs.3,650 million were provided during year 2014-15 for 05 on-going and 17 new development schemes.

The schemes completed during 2014-15 includes Provision of missing facilities at CVAS Jhang at the cost of Rs.91.646 million, Establishment of Para Veterinary School at Layyah at the

cost of Rs.33.731 million and Production / Enhancement of Sheep / Goat in D.G Khan and Rajanpur at the cost of Rs.37.583 million.

During 2015-16, it has been planned to execute 17 on-going and 10 new schemes for which provision of Rs.5,065 million has been envisaged for the sector.

Major Initiatives to be undertaken during 2015-16 are as follows :-

- Establishment of Model Veterinary Hospital at one tehsil of each Division in Punjab
- Re-Structuring & Re-organization of Breeding Services in Punjab
- Provision of Missing Facilities at VRI & F&MDRC, Lahore
- Establishment of University of Veterinary and Animal Sciences at Bahawalpur
- Poverty Alleviation of Poor Women through provision of Heifer & Sheep / goats in Punjab
- Livestock & Access to Market Project - IFAD Assisted
- Provision of missing facilities, renovation and mechanization of LPRI, LES Bahadurnagar Okara and LES Qadirabad, Sahiwal
- Rehabilitation and mechanization of Govt. Livestock Farms (LES Khushab, LES Sher Garh, LES Jugaitpeer, LES Fazilpur), LES Rakhghullama
- Prophylactic Measures and Sero-surveillance of camels and Camel Milk Processing in Punjab
- Establishment of Regional Reference Diagnostic and Surveillance Labs in Punjab
- Enhancing Beef Production in Punjab Phase-II

FORESTRY,WILDLIFE & FISHERIES

For Forestry Sector, Rs.1,134.762 million were allocated during year 2014-15 for 12 on-going and 18 new schemes. During 2015-16, it has been planned to execute 22 on-going and 08 new schemes for which provision of Rs 900 million is being made.

For Wildlife Sector, Rs.658.914 million were allocated during year 2014-15 for 09 on-going and 07 new development schemes. Rs.337.322 million was released out of which Rs.197.151 million have been utilized. During 2015-16, it has been planned to execute 12 on-going and 03 new schemes for which provision of Rs.700 million is being made. Major Initiatives to be undertaken during 2015-16 are as under:-

- Development of animals safaris and improvement of existing facilities at Safari Zoo Lahore
- Establishment of Wildlife Park at Jauharabad, District Khushab

- Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree

The vision of Fisheries Department is to conserve manage and develop aquatic resources. During 2014-15 an amount of Rs 423.795 million were allocated during year 2014-15 for 04 on-going and 09 new development schemes. Rs.353.317 million were released out of which 61% i.e. Rs. 217.021 million have been utilized.

Major interventions have been Establishment of Fish Seed Rearing Farm for Production of large size Fish Seed and Biological Diversification in Chashma District Mianwali, Production of Fingerlings of Culturable Fish Species during Winter Season, Mass Motivation Campaign for Promotion of Fisheries/Aquaculture in Punjab, Propagation of Mono-sex Tilapia (Pilot Project), Development of Fisheries in Small Dams of Northern Region, Development of Fisheries in Saline and Brackish Waters of the Southern Zone of Punjab, Feasibility studies for establishment of aquaculture processing zone under PPP mode, Promotion of intensive culture systems of high value fish species and Recreation facilities through establishment of fish aquarium house and angling under PP mode.

During 2015-16, it has been planned to execute 11 on-going and 03 new schemes for which provision of Rs600 million is being made. Major Initiatives to be undertaken during 2015-16 are as under:-

- Establishment of Fisheries Information/ Extension Service Centre and Offices at Lahore
- Delivery of better extension services to accelerate fish culture practices

INDUSTRIES, COMMERCE & INVESTMENT

The sector is an integral component of the Punjab Growth strategy that envisages promotion of industry, commerce and investment for technological upgradation, employment generation in industrial & services sector and to attract private sector investment as well as increase in exports. During the year 2014-15, Rs.7,110 million were allocated to this sector which includes

Rs.2000 million for Chief Minister's self-employment scheme and Rs.1,000 million for PIEDMC/FIEDMC. Government of Punjab has also undertaken a mega industrial project namely "Quaid-e-Azam Apparel Park" to encourage and attract private sector investment

For the financial year 2015-16, Rs.7,330 million have been allocated to Industries Sector including an allocation for PSIC (Rs.2000 million), PIEDMC/FIEDMC (Rs.1000 million) and Rs.1000 million for Skills Development in Punjab.

Major Targets for 2015-16 include Provision of missing facilities in small industrial estates to enhance colonization with a special focus on promotion of garment sector, Establishment of Quaid-e-Azam Apparel Park and Chief Minister's Self Employment Scheme (CMSSES), and training

of 375,000 individuals through skills development Programmes/Projects of PSDF, TEVTA and PVTC.

MINES & MINERALS

To explore the true potential of Mines & Minerals Sector, Punjab Mineral Corporation has been established. During the year 2014-15, funds amounting to Rs.1460 million were allocated to Mines & Minerals sector including an allocation of Rs.1200 million for PMC. The company is presently working on exploration of metallic minerals (copper, iron and associated minerals) in Chiniot Rajoa and Kalabagh Steel Mills Project. M&M Department is also facilitating Chinese Company in development of Coal Fire Power Plants at Mines Mouth, with indigenous coal, under China-Pak Economic Corridor Initiative. Milestones Achieved during 2014-15 include Commencement of geological surveys for exploration of metallic minerals, Exploration of metallic minerals (copper, iron and associated minerals) in Chiniot Rajoa, and Establishment of Mines Schools & Hospital.

For the financial year 2015-16, an amount of Rs.1,450 million has been allocated to Mines & Minerals Sector including Rs.1,000 million for Punjab Mineral Corporation (PMC). Major Targets for 2015-16 include defining and mapping resource corridors of Punjab (a).Metallic minerals (b).Energy Minerals, and (c).Industrial Minerals, Establishment of Model Mine based on Semi Mechanized Mining Techniques in Salt Range, Khushab / Chakwal, Construction of Road Network to facilitate Coal Supply to Power Plant at Pind Dadan Khan(PC-II), Exploration and Resource Estimation of Chiniot Rajoa Iron and Associated Metallic Minerals, Kalabagh Steel Mills Project, and Coal Fire Power Plants in Mine Mouth Model based on local coal resources (China-Pak Economic Corridor Initiative)

GOVERNANCE & INFORMATION TECHNOLOGY

The Government of Punjab has initiated a number of initiatives to give a direction to IT applications and Governance reforms in the Province. During 2014-15 an amount of Rs.7,393 million was allocated for Governance and Information Technology Sector. Milestones achieved during 2014-15 are:

- Implementation of “Lands Record Management Information Systems” project in all districts and tehsils of Punjab for security of title to the landowners across the province. Another scheme titled “Automation of Stamp Papers (E-Stamping)” for collection of government revenue through e-stamping solutions.
- Continuity of E-Governance applications already established under “Citizen Facilitation & Service Centers” along with “ Citizen Feedback Monitoring Program” to introduce transparency, efficiency and minimize corruption using E-tools. Establishment of Public Call Centers for delivery of citizen centric services through “IT Centric Intervention &

Smart Monitoring under Punjab Public Management Reforms Program (PPMRP)” Project.

- Incubator Centers and Tech Hub — Co-Working Space at Arfa Software Technology Park has been established for manpower development of IT startup firms/freelancers through business mentorship training regarding latest tools and technologies adopted in international business and marketing with the help of IT awareness and,
- The initiative of “District Health Information System” is to facilitate hospital management for disease reporting, patients treatment, medication schedule, disease patterns as well as appropriate management of appointments dates to facilitate general public for availing better health care.

During 2015-16, an amount of Rs.8,540 million has been allocated for this Sector for following new initiatives besides, completion of ongoing programmes / projects :

- Establishment of the Punjab Police Integrated Command, Control & Communication (PPIC3) Centre at Lahore, Rawalpindi & Multan. The project envisages integrated camera surveillance and security system for checking unlawful activities and ensuring fool proof security of mega cities in Punjab.
- Setting-up Wi-Fi Hotspots in Rawalpindi, Lahore and Multan.
- Computerization of UIPT in 30 districts of Punjab
- Service Delivery Improvement & Performance Monitoring Unit (SIPMU)
- E-Filing and office automation of 10 Departments and
- E-Payment Gateway

LABOUR & HUMAN RESOURCE DEVELOPMENT

Labour & Human Resource Development Sector endeavors to meet the challenges of modern day Labour force through improvement of working conditions and environment in work places raising awareness of rights and responsibilities under Labour laws, assisting the industry by holding internationally accredited trainings on Labour related standards and establishment of a modern Labour market information system.

An amount of Rs.541 million has been allocated during 2014-15 for Labour and Human Resource Sector for three new and four ongoing schemes. A mega project titled “Elimination of Child & Bonded Labour Project (Integrated Project for Promotion of Decent Work for Vulnerable Workers in Punjab Province) has been initiated with special focus on elimination of child labour and bonded labour particularly from brick kilns.

An amount of Rs.610 million has been allocated during 2015-16 for its development programme, for continuation of implementation of ongoing programme as well as new projects.

TRANSPORT & BRTS

Rawalpindi-Islamabad Metro Bus: The 24-kilometer signal free BRTS corridor (Rawalpindi-Islamabad Metro Bus) of international standard has been constructed during 2014-15 within 14 months despite various challenges with a cost of Rs.44.83 billion. The cost of the project has been shared 50:50 by Federal and Provincial Governments. 68 buses have started operating on the route and each bus has a capacity of 150 passengers. Rawalpindi – Islamabad Metro Bus will substantially reduce the travelling time between the twin cities, thus increasing the access of labour to the job centers as well as low paid employees to their offices and students to their educational institutions. These buses will carry an estimated 150,000 passengers a day along exclusive, signal-free lanes, links the neat, leafy capital with its sprawling twin city Rawalpindi. The successful completion of MBS will be resulted in increased use of public transportation.

Also Rs.10,000 million were provided for initiating Multan Metro Bus System during 2014-15. Moreover, funds amounting to Rs.109 million were allocated to Transport Sector for implementation of three (3) schemes for capacity building of Transport Planning Unit and provision of improved services for providing basic services to the common man. Milestones achieved during 2014-15 are as follows :

- Establishment of Rawalpindi-Islamabad Metro Bus Service
- Approval and commencement of Multan Metro Bus Project
- Concession Agreement for Establishment of Vehicle Inspection and Certification System signed with M/s Opus Inspection (Pvt.) Ltd
- Feasibility study for Multi Model Intercity Bus Terminals in final process.

For the financial year 2015-16, funds amounting to Rs.28,030 million has been allocated for the transport sector including Mass Transit Schemes (Metro Train Orange Line) of Lahore and BRTS Multan. Major Targets for 2015-16 are as follows:

- Orange Line Project (2nd priority corridor) with Chinese Loan assistance under China-Pak Economic Corridor Initiative
- Completion of Rapid Mass Transit System at Multan
- Establishment of Vehicle Inspection and Certification System (3 out of 39 stations) – PPP Mode
- Multi Model Intercity Bus Terminals (PPP Mode)
- Provision of “Scooty” for Working Women (Pilot Project)

INFORMATION & CULTURE

The Information & Culture Department is linked up with the activities and plan of Government Departments and Offices with regard to dissemination of information. This department mirrors the government activities that have direct impact over the public therefore it provides

accumulative impression about the government policies. The department carries out wide range of activities to promote cultural heritage of the Punjab. The department also preserves and projects the cultural history of the Punjab.

In ADP 2014-15, an amount of Rs.607 million was allocated which was revised to Rs.420.402 million. During 2014-15, Information & Culture Department has completed scheme titled “Construction of Information & Cultural Complex at Rawalpindi”.

In ADP 2015-16, an amount of Rs.360 million has been earmarked. Major chunk of the proposed allocation would be utilized to protect and conserve the cultural heritage, promote language, art and culture of the Punjab. The following major initiatives would be implemented during 2015-16.

- Re-Construction of Murree Arts Council
- Construction of Auditorium for Sargodha, Gujranwala and D.G Khan Arts Council.
- Project for Citizen Engagement and Public Perception Analysis for Improving Governance and Service Delivery in Punjab
- Up-Gradation and Strengthening of the Directorate General Public Relations, Punjab, (DGPR)
- Up-gradation / Improvement of facilities Lahore Arts Council Cultural Complex, Qaddafi Stadium

ARCHAEOLOGY

Archaeology Department is responsible for the protection and preservation of the historical monuments and sites of Punjab. It also ensures the retention of historical authenticity and beauty of the heritage of Punjab as per International standards.

In ADP 2014-15, an amount of Rs.380 million was allocated that was subsequently revised to Rs.233.715 million. During 2014-15, the department completed following three schemes:

- Development of parking and public utility area at Shalamar Garden, Lahore.
- Preservation and restoration of Sher Sing Bara Dari, Lahore.
- Conservation, Preservation and rehabilitation of Iqbal Manzal, Sialkot.

In ADP 2015-16, an amount of Rs.400 million has been allocated to protect cultural heritage of Punjab. The following major initiatives are included in ADP 2015-16:

- Establishment of:
 - Museum at Kallar Kahar
 - Museum and art gallery at Gujrat.
- Conservation & development of:
 - Katas Raj Complex
 - Allama Iqbal Museum (Javed Manzil), Lahore.

- Preservation and restoration of:
 - Shahi Masjid, Sarghana, District Vehari
 - Shrine of Mai Mehr Ban, Multan
 - Sawi Masjid, Multan
 - Samadhs of Jhingar Shah Suthra & Bhai Wasti Ram, Lahore
 - Shahi Masjid, Sarghana District Vehari
 - Tomb of Khalid Waleed, Khatti Chor, Khanewal
 - Monuments at Jandiala Sher Khan, District Sheikhupura.
- Eradication of wild growth from the archaeological remains of Taxila Valley

HUMAN RIGHTS & MINORITY AFFAIRS

During 2014-15, Rs.529.165 million was allocated to the Sector for development schemes of Minorities. Under ADP 2015-16, an amount of Rs.800 million has been allocated for this Sector for development schemes of minorities which also includes, Education Scholarship for Minority Students and Awareness of Human Rights all over the Punjab.

PLANNING & DEVELOPMENT

The mandate of Planning & Development Sector includes provision of technical support and coordination to various Government Departments to devise strategies for employment generation and sustainable development for improving the living standards of Rural & Urban population of the Punjab. It also deals with less developed regions of Punjab consisting of Baranitracts, sandy deserts of Cholistan, Tribal areas of D.G. Khan and Rajanpur and 11 districts of Southern Punjab. Government assigns high priority to the removal of regional disparities in the Province. In order to achieve the objective of strengthening of social services and reducing poverty and income inequality, Government of the Punjab has allocated Rs.6,280 million for P&D Sector for the current FY 2015-16.

DFID assisted “Punjab Economic Opportunities Programme (PEOP)” initiated in districts of Bahawalpur, Bahawalnagar, Lodhran and Muzaffargarh has now been extended to 10 more districts i.e. Lahore, Sheikhupura, Faisalabad, Chiniot, Sargodha, Gujranwala, Narowal, Vehari, Khanewal and R.Y. Khan. Under this programme, 90,000 youth including 36,000 female trainees have been provided skills training. During CFY 45,000 additional youth would be trained in various trades as per local requirement. International Fund for Agriculture Development (IFAD) has joined the efforts of Government of the Punjab for maintaining the regional balance and poverty alleviation by launching a project “Southern Punjab Poverty Alleviation Project” (SPPAP) in 2011-12 in the districts of Bahawalpur, Bahawalnagar, Rajanpur and Muzaffargarh having a total cost of Rs.4,126 million. During the project period around 80,000 families would be provided financial supports for assets creation and livelihood enhancement in the shape of provision of Livestock animals, land to landless widows and clean drinking facilities to masses. In the year 2015-16 with an allocation of Rs.1,236 million, 21,400 beneficiaries would be provided support to enhance their income.

Integrated Cholistan Development Programme at the cost of Rs.2,348 million would create a visible impact and improvement in the living quality of people of Cholistan. The package includes construction and rehabilitation of roads & water supply schemes and desiltation of Tobas and Kunds in Cholistan. Keeping these facts in view, the sector has been provided an allocation of Rs.920 million during 2015-16. Major initiatives include:

- DFID assisted Punjab Economic Opportunities Programme (PEOP) for Skills Development intervention
- Tribal Area Development project for physical Infrastructure development, Community Development and Social Infrastructure.
- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for livelihood enhancement.
- Integrated Development of Cholistan through desiltation / rehabilitation of Kunds, construction and rehabilitation of roads and water supply schemes in Cholistan.
- Water Resource Development (through Construction of 400 Mini Dams along with Command Area Development) of Potohar Region, Barani Areas of Punjab.
- Rain water harvesting project in all villages in Potohar Area by ABAD through command area development, catchment treatment works (soil conservation works, afforestation / plantation of forest trees), and solar energy irrigation system.
- Promotion of alternate energy for command area development in Potohar Region.
- Through Public Private Partnership Cell, 3 projects worth Rs.18.79 billion have been awarded to Swedish Investors and 3 projects worth Rs.44 billion have been floated. In addition, 19 projects relating to various sectors are in the pipeline.
- Capacity Building of Civil Servants through Master / M. Phil Degree and certification programme to accelerate the performance, delivery mechanism and efficiency of Government servants of the Punjab.
- Capacity building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase-II).
- Capacity building of Directorate General of M&E for improved project planning, monitoring and evaluation of development projects in Punjab.
- Third Party Assessment and Validation of 1,400 schemes under “PC-II Third Party Assessment and Validation of Flood Rehabilitation Work in Nine (9) Flood Affected Division of Punjab” and monitoring of Khadam-e-Punjab Rural roads Programme.
- Institutional strengthening and efficiency enhancement of Punjab Government Departments.
- Strengthening of Bureau of Statistics Punjab by establishing Division for preparation of provincial accounts.
- Restructuring /revamping of Punjab Economic Research Institute to make it viable research entity.

Other Development Initiatives

(Rs. in million)

Sr.#	Sector	Amount
1	Punjab Education Foundation (PEF)	10,500.000
2	Daanish Schools	3,000.000
3	Punjab Education Endowment Fund (PEEF)	2,000.000
4	Lahore Knowledge Park	1,000.000
5	Health Insurance Card etc	2,500.000
6	Population Welfare Programme	150.000
7	PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	1,000.000
8	Punjab Kidney Liver Institute (PKLI), Lahore	3,000.000
9	Expansion of Recep Tayyip Erdogan Hospital, Muzaffargarh	1,000.000
10	Extended Health Coverage for Minorities	300.000
11	Saaf Pani Programme	11,000.000
12	Sports	500.000
13	Youth Internship Program	2,000.000
14	Green Development Fund (PHA)	700.000
15	PLDC (Aashiana Housing Scheme)	700.000
16	Low Income Housing (LIH)	500.000
17	TEVTA	2,000.000
18	PVTC	1,000.000
19	Punjab Bio Gas Energy Company	100.000
20	PLDDB & PAMCO	1,000.000
21	PSIC (Self Employment Scheme)	2,000.000
22	PIEDMIC/FIEDMIC	1,000.000
23	Skills Development Fund	1,000.000
24	Punjab Mineral Corporation	1,000.000
25	Social Protection Authority (SPA)	1,000.000
26	RLNG Based Power Project	15,000.000
27	Special Development Package for Baluchistan	2,050.000
	Total	67,000.000

Chapter 4

PUBLIC ACCOUNT OF THE PROVINCE

4.1 INTRODUCTION

Public Account¹ consists of those moneys for which the Provincial Government has a statutory or other such obligation. These are in the form of trust money for which the Government has a fiduciary responsibility. Public Account consists of series of accounts, each of which is separately governed under specific rules framed for the said purpose. Main elements of the Public Account in the Annual Budget Statement are summarized as follows:

Table 4.1
Public Account of the Province

(Rs. in Million)

RECEIPTS AND DISBURSEMENTS	BE 2014-15	RE 2014-15	BE 2015-16
A:RECEIPTS	(406,695.004)	(573,896.504)	(602,071.970)
Assets	(767.808)	(745.347)	(776.738)
Receivable	(767.808)	(745.347)	(776.738)
Deposits and Reserves	(405,927.196)	(573,151.157)	(601,295.232)
Other Liabilities	(306,379.523)	(314,398.100)	(320,381.580)
Control Account	(34,589.389)	(50,370.397)	(56,000.000)
Trust Account Fund	(19,387.440)	(19,187.100)	(21,240.412)
Trust Accounts-others	(17,698.821)	(75,839.930)	(84,295.350)
Special Deposit – Investments	(25,878.090)	(111,014.630)	(117,024.890)
Special Deposit Fund	(1,993.933)	(2,341.000)	(2,353.000)

¹ The Constitution of Pakistan stipulates "118. Provincial Consolidated Fund and Public Account.-(1) All revenues received by the Provincial Government, all loans raised by that Government, and all moneys received by it in repayment of any loan, shall form part of a consolidated fund, to be known as the Provincial Consolidated Fund. (2) All other moneys- (a) received by or on behalf of the Provincial Government; or (b) received by or deposited with the High Court or any other Court established under the authority of the Province; shall be credited to the Public Account of the Province".

RECEIPTS AND DISBURSEMENTS	BE 2014-15	RE 2014-15	BE 2015-16
B: DISBURSEMENTS	406,695.004	573,896.504	602,071.970
Current Assets	-	-	-
Cash and Bank Balances	-	-	-
Receivables	-	-	-
Liability	406,695.004	573,896.504	602,071.970
Current / Other Liabilities *	302,891.287	413,000.000	422,000.000
Control Account	-	-	-
Trust Account Fund	16,921.920	23,269.100	25,110.000
Trust Account Others	60,029.350	116,794.404	126,717.750
Special Deposit – Investments	14,480.042	18,000.000	20,298.890
Special Deposit Fund	12,372.405	2,833.000	7,945.330
Net Public Account (A-B)	--	--	--

* This include the Pension Fund liability

4.2 RECEIPTS

4.2.1 ASSETS

Assets as Public Account receipts include cash and bank balances, investments, loans and advances, imprest monies, advances to employees and returns from investments and loans etc.

4.2.2 DEPOSITS AND RESERVES

Deposits and Reserves constitute a major part of receipts of the Public Account. Deposits and reserves include intergovernmental adjustments, remittances, suspense funds, special deposit fund, welfare fund, development fund, education & training fund, Income Tax deductions from salaries, Personal Ledger Accounts (PLAs) and most importantly, Trust Account Fund, comprising the Provident, Benevolent and Insurance Fund receipts.

Deposits and reserves include a large number of items of miscellaneous receipts and expenditure, most of which do not follow any particular pattern. This is especially true of receipts and expenditures pertaining to personal ledger accounts of autonomous and local bodies of the Provincial Government, which are kept with Government treasuries. This is also applicable to

receipts and expenditures pertaining to various suspense accounts. Whether net receipts from suspense accounts will be positive or negative depends entirely on whether misclassification in respect of receipts has been more than in respect of expenditure and vice versa. Therefore, for purposes of budgeting, the net effect of such receipts and expenditure is assumed to be nil as receipts and disbursement of equal size are shown on both sides of the account.

4.3 DISBURSEMENTS

4.3.1 CURRENT ASSETS

Outflows from Assets are included under the category of Current Assets which includes cash, bank balances and receivables.

4.3.2 LIABILITY

Disbursements from Deposits and Reserves are indicated as liabilities. This is a contra-item to the deposits and reserves indicated on the receipt side.

Chapter 5

PENSION REFORMS

5.1 Pension Scheme – An Overview

In terms of population, Punjab is the largest province of the country. It has approximately one million employees and half a million pensioners, the number whereof is growing continuously. As per actuarial assessment undertaken in 2010, total pension liability estimated was to the tune of Rs. 687.7 billion. Actuary has been engaged this year to estimate more recent pension liability. In FY2013-14 Rs. 76.4 billion was paid to pensioners. The Government of the Punjab budgeted Rs. 104 billion towards pension for FY2014-15.

Government has an elaborate and well defined pension benefit scheme regulated under Section 18 of the Punjab Civil Servants Act 1974, and the Punjab Civil Service Pension Rules. The scheme entitles the pension to the employees who have either reached the age of superannuation (60 years) or have retired early after serving for 25 years. Pension Rules also prescribe ten years as a minimum qualifying service for receipt of pensionery benefits. Gross Pension is determined on the basis of last drawn pay multiplied with the number of years of service and factor 7/300. A pensioner has the option of commuting up to 35% of his gross pension at the time of retirement. Net pension is paid for the life time of the employee. After his death, his family is entitled to family pension. The Government also increases pension periodically to mitigate the effects of inflation.

5.2 Need for Pension Reforms

In recent times, Pension Reforms have gained pace around the World. In conformity with the global trend, Government of Punjab also initiated number of pension reforms in last few years. To ascertain pension liabilities, an actuarial analysis was undertaken. Pursuant to this study and as an important reform agenda of Government of Punjab under its program for public sector financial management reforms, a dedicated corporate entity i.e. Punjab Pension Fund was established through enactment by Punjab Provincial Assembly. An elaborate structure for the management of Punjab Pension Fund was established with the induction of professional management. Moreover, number of committees such as management committee, investment committee, accounts and audit committee, HR committee etc. were also established to carryout oversight function. These committees are not only represented by public sector but also have an adequate representation of professionals from private sector. An elaborate oversight mechanism is also in place to review and oversee the investment policy, funding strategy and other such arrangements related to fund management. In line with the parameters laid down in the legal framework of Punjab Pension Fund, Central Depository Company (CDC) has been appointed as the trustee of the Fund.

While far reaching reforms were introduced not only to ascertain the pension liabilities but to formulate medium and long term funding / investment strategy of the Fund, it was also felt that there is a need to reform and improve the existing pension processing and disbursement system focusing on facilitating existing and future pensioners. Accordingly, it has been found expedient to conceive, develop and implement a reformed simplified pension processing and disbursement system through the use of ICT based applications. It is hoped that in addition to ease of doing business, reformed pension disbursement system will allow the pensioners to have access to more convenient modes of receipt of pension. The system is intended to be piloted first in Lahore District which has the maximum number of existing pensioners. After the successful implementation of the pilot, the same will be up scaled and rolled out to other districts of Punjab Province.

5.3 Pension Payments – Current Dispensation

Pension papers with the formal sanction of Pension Sanction Authority are submitted to District Accounts Officer (DAO) / Accountant General Office (AG) for issuance of Pension Payment Order (PPO). DDO / AG Office issues PPO after due verification of pension papers. Pension is paid manually either by Treasury Officer or by National Bank. In the current system, after issuance of the PPO there is disconnect between Accounting Office and Disbursing Authority. Pensioner or his representative visits NBP / Treasury Office for disbursement of pension. Appearance of the pensioner twice a year in the NBP / Treasury Office is mandatory as a proof of his / her life. Any change in pension on account of annual revision is posted manually by NBP/ Treasury Office. The current system for pension disbursement is cumbersome and lacks transparency.

5.4 Reformed Pension Disbursement System – Credit into Bank Account

Assisting pensioners in receipt of pensions by providing an option of pension disbursement through scheduled commercial banks in addition to existing mechanism of pension disbursement only through National Bank / Treasury an important part of reformed pension disbursement system. Under this system, it has been envisaged that there would be front loading of the pensionery benefits on the analogy of payroll through pension roll system in SAP R/3 system of PIFRA. Pension would be credited directly into pensioners' bank accounts which they can withdraw through cheque, ATM/Debit Card, branchless banking network of schedule banks and bank-led model of mobile companies. Proof of life through biometric verisys of pensioners' thumb impression shall be undertaken by NADRA. Revision in pensionary emoluments announced by the Government from time to time shall be made by respective Accounting Offices and credited into pensioners' bank accounts. For effective functioning of this system, technological integration of various offices/ entities involved in pension disbursement i.e. Accountant General / DAOs, PIFRA and NADRA have also been envisaged. Moreover, for pensioners establishment of a facilitation centre has also been visualised in office of Accountant General Punjab not only for submission and tracking of pensionery documents through one window operation but also for recording and addressing the complaints relating to pension.

5.5 Financial inclusion Program through use of Information Communication Technology (ICT)

The automated pension disbursement has the potential to be an important milestone in the financial inclusion program being jointly pursued by the State Bank of Pakistan and the Government of Punjab. By accessing modern banking services through this program, pensioners will find withdrawal of pension much easier in comparison with the erstwhile manual, cumbersome and non-transparent system. Greater number of pensioners to be brought in this system over a period of time will encourage banks to offer better services to hitherto uncovered population.

5.6 Uniqueness and impact of Innovation

Cash withdrawal by pensioners through branchless banking outlets and bank-led model of mobile companies is unique in a sense that it even saves them from visiting the bank. The innovation will be of great convenience to pensioners. Further, biometric verification of pensioners including proof of their life through NADRA will allow pensioners to get these particular recorded without visiting to NBPs/Treasury Offices and waiting in queue for verification of their particulars manually. The pensioners will also be encouraged to save as withdrawal of the money will take place when it is actually needed by the pensioner. A host of banking disbursement modes e.g. Cheque, Debit Card, ATMs, branchless banking outlets like UBL Omni and bank-led model of mobile companies will facilitate pensioners as they can withdraw anytime from anywhere in Pakistan. The automated pension disbursement will bring greater transparency and accuracy into the whole system. It will also help in reducing leakages in the system.

5.7 Seamless transition from a serving civil servant to a pensioner

Reformed pension disbursement system besides offering new avenues of withdrawal of pension also focused on 'seamless transition' from a civil servant to a pensioner. The project undertakes hand holding of new pensioners and arranges issuance of their PPO from AG Office. For this purpose a Pension Cell supervised by Consultant Technical Treasuries has been created. Departments send pension cases to Pension Cell from where project staff takes them to AG Office and gets the PPO prepared. On receipt of PPO pensioner is called at project office to collect his PPO. Pensioners' facilitation through hand holding not only saves pensioners' from numerous visits to AG Office but also results in seamless transition from payroll to Pension Roll.

5.8 New Simplified Procedure of Processing and Disbursement of Pension through Pension Roll

A major reform was introduced during the year in the form of "New Simplified Procedure of Processing and Disbursement of Pension through Pension Roll". Under this simplified procedure notified on December 18, 2012 a pensioner has to give a one page descriptive roll containing a list of his/her family members, an undertaking for making good any established recovery and option for commutation percentage he/she wants to avail. The Department/Pension Sanctioning Authority (PSA) in return issues a one page notification order of his/her retirement which is submitted to the

AG Office/District Account Officer along with a copy of his/her last pay slip, a copy of CNIC and original service book. In case of a gazetted civil servant, a service profile is also submitted by the pensioner. The AG Office/District Account Officer prepares Pension Payment Order (PPO) on the basis of these documents and does not seek any other document from the pensioner. These reforms were piloted in Lahore district and pensioners retiring in January 2013 were advised to submit their pension papers under new procedure. The Chief Minister Punjab, in a simple but impressive ceremony held on 1st January 2013 distributed PPO's to 20 civil servants retiring in January 2013. On directives of the Chief Minister, the "New Simplified Procedure of Processing and Disbursement of Pension through Pension Roll" were also introduced in districts of Chakwal, Rahim Yar Khan and Multan. During FY2013-14 "New Simplified Procedure of Processing and Disbursement of Pension through Pension Roll" was implemented in eleven (11) more districts of Punjab namely Attock, Rawalpindi, Jhelum, Bahawalpur, Lodhran, Kasur, Sheikhpura, Nankana sahib, Khanewal, Vehari and Bahawalnagar. Having stabilized usage of new simplified procedures Finance Department plans to implement these procedures in remaining twenty two (22) districts of Punjab during FY2015-16.

Another major reform titled "Disbursement of Commutation and Monthly Pension through Pension-Roll" was notified by the Government on January 9, 2013. Irrespective of how a pension case is processed i.e. through old pension papers or through new simplified procedures, the pensioners in all districts of Punjab will henceforth be disbursed their commutation and monthly pension through pension-roll only. This reform has the effect that new pensioners are only paid pension directly into their bank account instead of payment through NBP. As a consequence of this initiative by the Government the process of enrolment into pension roll for direct credit of pension into bank account has picked up considerably in all districts of Punjab. A report generated from SAP R/3 PIFRA system shows enrolment of 153,611 pensioners in pension roll at 31st May 2015 compared to 8,279 pensioners enrolled in pension roll at 31st December 2012 (**Annex-I**).

5.9 Institutional arrangements for Reformed / Automated Pension Disbursement System

In order to accomplish specific verification needs of particulars of pensioners, NADRA and PIFRA envisage to chalk out an arrangement of technological integration of set of data being maintained by NADRA and accounting offices in automated SAP R/3 PIFRA system. This technological integration will be of great importance as its success will open new avenues for disbursement of other welfare payments by use of Information Technology through automated verification of beneficiary.

Commercial banks, office of the Accountant General Punjab, District Account Offices will be the key partners in reformed pension disbursement system. SAP R/3 system with its expected updated and improved version shall serve as a backbone of automated pension disbursement system. Commercial banks and telecommunication companies will partner in this initiative as the government intends to broaden delivery modes of pensionery benefits through commercial banks and telcos.

Key steps involved in the reformed pension disbursement system shall inter-alia include the following:

- (i) Creation of a dedicated project office, if warranted.
- (ii) Establishment of a Facilitation Center at AG Punjab similar to one already functional with Project to Improve Financial Reporting & Auditing (PIFRA), Islamabad.
- (iii) Arrangements with NADRA for biometric identification and verification of pensioners at the time of account opening and subsequent proof of life, and availability of network of kiosks at banks, telco's and AG Office / DAOs.
- (iv) Capacity building of DAO's / Treasury Officers / AGs Office.
- (v) Retrieving of manual records of existing pensioners from NBP/Treasury Office and putting them into SAP R/3 after correction of anomalies in recorded data if any.
- (vi) Creating awareness of the new scheme through publicity of the scheme.
- (vii) Establishing reliable network connectivity and end-user computing stations at DAOs/Treasury offices/AG office - only where necessary.
- (viii) Setting-up a proper data archival mechanism.

5.10 Planned Project Implementation and Up-scaling

Automated pension disbursement system is being piloted in Lahore district. Once all the project parameters are in place and transition from manual to automated pension disbursement is successfully achieved, the project will be up-scaled in other districts of the Province. Successful implementation of automated pension disbursement system will encourage the Government to implement automated disbursements in other departments. It is expected that complete transition from manual to automated pension disbursement will be accomplished in significant number in Lahore district in next couple of years.

5.11 Pension included in National Financial Inclusion Strategy

Efforts of the Government of Punjab to reform its pension system and to undertake financial inclusion of its pensioners has encouraged State Bank of Pakistan and the Federal Government to include pension as one of the subjects being included in National Financial Inclusion Strategy. Punjab is well represented on the National Financial Inclusion Council which will oversee all initiatives of financial inclusion in the country. Punjab is expected to get representation on technical committee for pension because of its prior initiative in this area.

Chapter 6

DEBT AND CONTINGENT LIABILITIES

6.1 DEBT STOCK

Punjab Government has a limited debt liability compared to size of the gross regional product of the province. At June-end 2015, the province's total debt was Rs.458 billion, or 3.0% percent of GSDP¹. This ratio appears even smaller relative to national GDP i.e.1.6% percent². Out of Punjab's debt, 4.8 percent or Rs.21.9 billion (Annex-II) is domestic while 95.2 percent or Rs.436.1 (Annex-III) billion is foreign debt (Table 6.1). World Bank, with 51 percent holding (IDA 41% + IBRD 10%), is the principal creditor of Punjab's foreign debt followed by the Asian Development Bank (ADB) with 42 percent and Government of Japan and miscellaneous with 7 percent foreign debt holding (Table 6.2).

Table 6.1
Punjab Total Debt Stock as on June 30, 2015

	Stock <i>Rs. Billion</i>	In percent of Total
Foreign Debt	436.1	95.2%
Domestic Debt	21.9	4.8%
TOTAL	458.0	100%

Note: Rs/US\$ EoP Exchange rate of 101.25 is used to estimate rupee value of foreign debt stock as of 30th June, 2015.

Punjab's foreign debt portfolio is concessionary in nature and of long term maturity. In 2014-15, average explicit interest rate on foreign debt stood at only 1.47% with average maturity of 15 years (Table 6.2). Most of the loans have embedded fixed interest rates; only 17 loans are on LIBOR³ terms (variable interest rate). Foreign debt, in terms of currency composition, is heavily denominated in US Dollars which accounts for more than two-thirds of foreign debt stock (almost 82%). Favorable exchange rate movements of US Dollar and Japanese Yen, resulted in translational gains⁴ in the foreign debt stock of Punjab government during 2014-15.

¹There are no official provincial GDP estimates in Pakistan. Nominal gross provincial value added (GSDP) used for Punjab is Rs.15,411.000 billion based on Punjab MTDf estimates.

² This ratio has been taken from Fiscal Operation Data, Ministry of Finance Rs.29,078.000 billion.

³London Interbank Offered Rate

⁴London Interbank Offered Rate

Table 6.2
Punjab Outstanding Debt Portfolio as of June 30, 2015

<u>Foreign Debt</u>				
	Stock <i>Rs. Billion</i>	Avg. Interest Rate	Avg. Maturity <i>No. of Yrs</i>	In percent of Total
ADB	184.1	0.96%	13	42%
IDA*	181.6	0.87%	19	41%
IBRD*	42.8	0.86%	12	10%
JAPAN	20.4	1.65%	17	5%
IFAD	3.4	0.83%	20	1%
FRANCE	3.6	1.60%	16	1%
IDB	0.2	2.50%	9	0%
TOTAL	436.1	1.47%	15	100%
<u>Domestic Debt</u>				
	Stock <i>Rs. Billion</i>	Avg. Interest Rate	Avg. Maturity <i>No. of Yrs</i>	In percent of Total
CDL (Normal)	14.0	13.29%	25	64%
CDL (Scarp)	7.9	12.70%	25	36%
TOTAL	21.9	13.10%	25	100%

* IDA & IBRD are World Bank lending arms which collectively accounts 51% of total debt portfolio

In 2014-15, program loans/non-project aid constitutes 53% of Punjab's foreign debt portfolio (or Rs.231 billion), the remaining came in the form of project aid. The latter category appears to be focused on water (16 percent), Transport & Communication, Education & Training and Social Welfare (3 percent each), Agriculture (8 percent), Physical Planning & Housing and Governance (5 percent each), Rural Development and Poverty Reduction (2 percent) and Health & Nutrition & Energy (1 percent each) (Figure 6.1). Program (non-project) aid, on the other hand, was primarily devoted to three sectors: education, governance, and poverty reduction.

In 2014-15, Punjab's domestic debt accounted for 4.8 percent of total debt or Rs.21.9 billion. The domestic debt portfolio of the province is composed mainly of cash development loans (CDLs) with long-term maturity, lent by the federal government. These loans are now being repaid for the past several years, thus, stock of domestic debt is declining.

Punjab's total debt service in 2014-15 stood at Rs.30.65 billion (3.2 percent of total provincial revenues). Almost 68 percent of the servicing was on account of foreign debt, as it constitutes 95.2 percent of the total provincial debt (Figure 6.2). Interest payments on total debt which peaked at Rs.20.1 billion in 2009-10 have now come down to Rs.9.6 billion in 2014-15. Similarly, interest payments relative to revenues have been declining.

Figure 6.1
Sectoral Share in Outstanding Punjab Foreign Debt, June 30, 2015

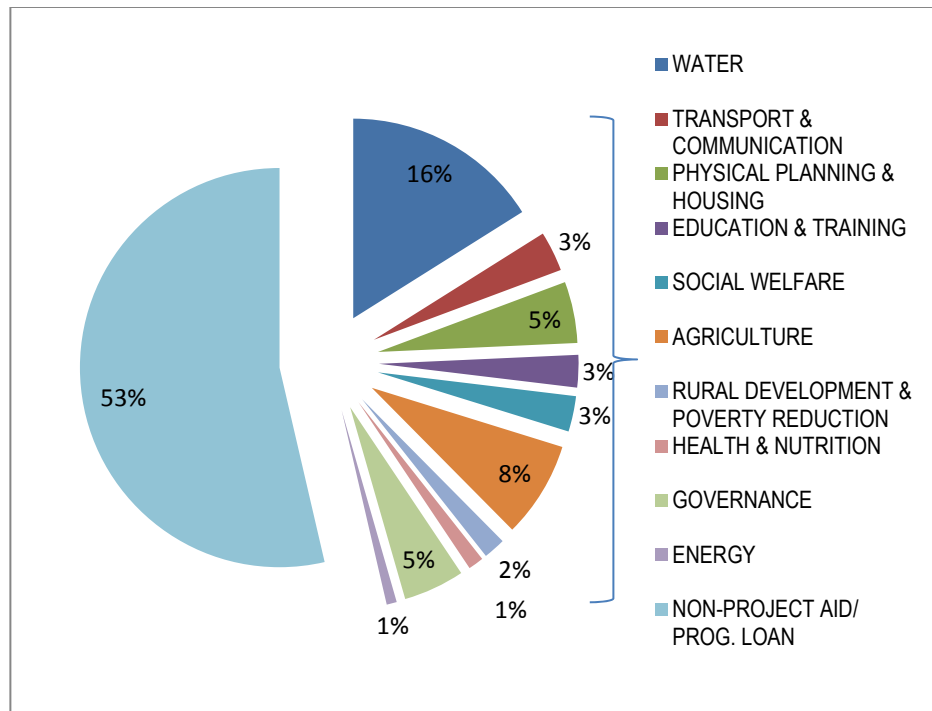
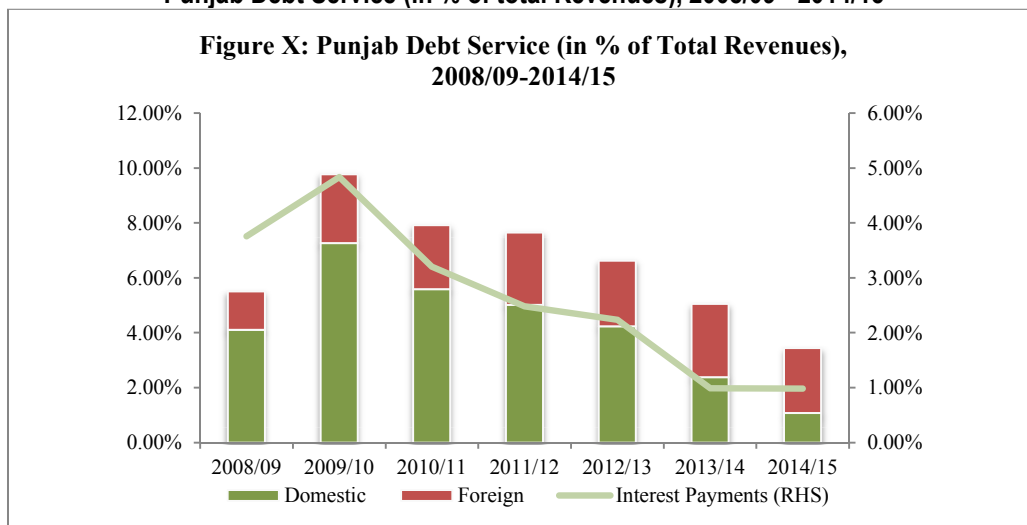


Figure 6.2
Punjab Debt Service (in % of total Revenues), 2008/09 - 2014/15



6.2 PENSION AND GENERAL PROVIDENT FUND LIABILITIES

Government has a Defined-Benefit Pension Scheme for its permanent employees. Traditionally the Pension Scheme was being managed on ‘pay-as-you-go’ basis i.e. pension payment during a year was made out of that year’s revenues regardless of point of accrual of a

particular liability. Considering the rising burden of pension payments, Government has, over the last few years, been following a more systematic approach towards assessment, reporting and funding of these liabilities.

In addition to the Pension Scheme, Government requires its permanent employees to subscribe to the General Provident Fund which is a Defined Contribution Scheme. General Provident Fund contributions are deducted from salaries of Government employees and credited to GP Fund Account which is part of the Public Account of the Province. Government has a fiduciary responsibility for these contributions. However, to avert the possibility of using Public Account balances as a borrowing window for Government expenditures, there was a need to create a separate GP Fund. Further, there was also a need to replenish the amounts earlier utilized from GP Fund Account due to the fact that the Government maintained a common cash balance for both Provincial Consolidated Fund and Public Account.

Following major steps have been taken by the Government for improving the management of its contingent liabilities:

- Actuarial Assessment of Pension and General Provident Fund liability of Government is being made on a regular basis;
- Funding strategies for meeting the Pension and General Provident Fund liabilities have been adopted and are regularly reviewed and updated; and
- Punjab Pension Fund and Punjab General Provident Investment Fund have been created to invest the funds (set aside by the Government for meeting, at least partially, its future Pension and General Provident Fund liabilities) in accordance with the investment policies approved by the Management Committee of the Funds.

During FY2014-15, Punjab Government contributed Rs. 5 billion in the Pension Fund. For FY2015-16, Punjab Government has budgeted an amount of Rs.5 billion for capitalization of Pension Fund and Rs.1.0 billion for GP Fund.

6.2.1 Pension Liability

As per the report of actuary, the estimated accrued pension liability of active employees and pensioners (combined) as of June 30th, 2010 is Rs. 687.7 billion detailed below:

Table 6.3
Pension Liability

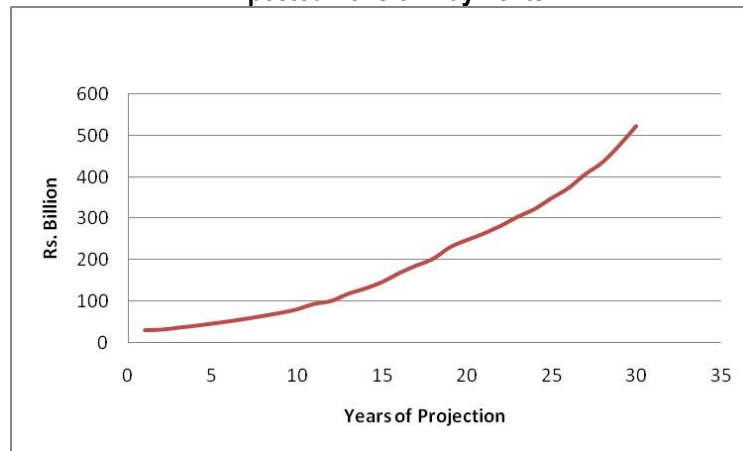
	No of employees/pensioners	Accrued Liability
Active Employees	938,511	401.9
Pensioners	436,995	285.8
Total	1,375,506	687.7

(Rs. in billion)

Increase in pension payments over 30 years' time scale is illustrated in **Annex-IV**.

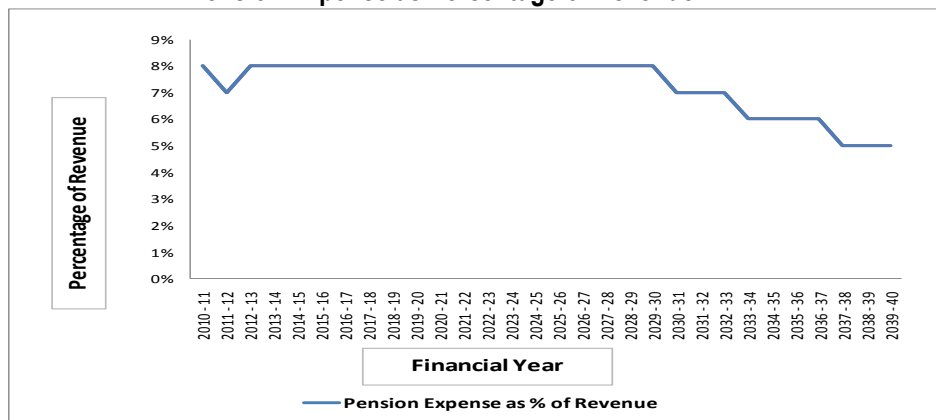
Graphical representation of expected pension payments over 30 years is as under:

Figure 6.3
Expected Pension Payments



It may, however, be noted that despite increase in pension liability, the pension expense as percentage of total Government revenue is expected to remain within 8% of the total revenue as shown below:

Figure 6.4
Pension Expense as Percentage of Revenue

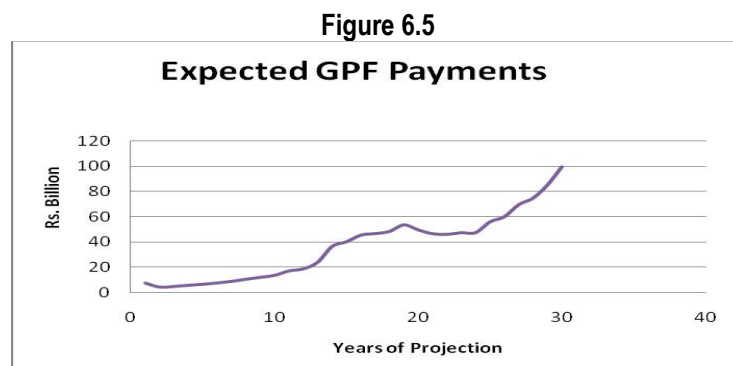


6.2.2 General Provident Fund Liability

The amount of GP Fund payment of a Government employee is the accumulated contribution deducted from his/her salary during service plus interest announced by the Government on such contributions on annual basis. As per the Actuarial Assessment carried in 2010, the accrued GP Fund liability of in service employees was estimated at Rs.86.8 billion at June 30th, 2010.

Increase in GP Fund payments over 30 years' time scale is illustrated in **Annex-V**.

Graphical representation of expected GP Fund payments over 30 years' is as under:



The growth in GP Fund balances (i.e. liability), assuming interest credited to GP Fund balances at the rate of 12% per annum, for the 30 years', is illustrated in **Annex-VI**.

6.2.3 Assumptions underlying actuarial assessment of contingent liability

For the purpose of actuarial valuation of Punjab Government pension and GP Fund schemes, the following assumptions have been used:

- Rate of inflation 10% p.a.
- Rate of return of Fund 12% p.a. (Real return 2% p.a.)
- Employees' salary growth 11% p.a. (Real growth 1% p.a.)
- Pension growth rate 8% p.a. (Real growth -2% p.a.)
- GP Fund subscriptions growth rate 8% p.a.
- Govt. Revenue growth rate 10% p.a.
- Increase in employees 1% of total active employees

6.2.4 Funding Strategy

Funding strategy currently aims at:

- (i) Pension Fund - building up reasonable pension assets during the next 5-10 years with a view not only to discharge a part of pension expense as an off-budget item but also to cater for any expected or unexpected spikes in pension expenditures through the earnings of the Punjab Pension Fund. This in turn will create fiscal space to meet partial pension payout, if needed. The funding would be made available from provincial resources.
- (ii) GP Fund - the Government would transfer amount from the Provincial Consolidated Fund equivalent to the annual employees GP Fund contributions every year and in addition would amortize past arrears of GP Fund annually from the Provincial Consolidated Fund for the next 30 years.

During the initial years, contributions were relatively limited, owing to the continuing economic downturn which had a direct correlation with the tax collection efforts. Now it is expected that greater resources will be spared for funding Pension and GP Fund liabilities as the economic situation has stabilized. The table below illustrates the funding strategy for the next 5 years:

Table 6.4
Funding Strategy 2015-2016

(Rs. in billion)

Financial Year	Annual Regular Contribution deducted from Salaries	Past GP Fund Liability Amortization Installment	Total Amount of Pension Fund Contribution	Total Contribution
2015-16	8.9	5.1	**6.0	20.0
2016-17	9.8	6.2	**6.6	22.6
2017-18	10.9	7.4	**7.2	25.5
2018-19	11.9	8.7	**7.9	28.5
2019-20	13.1	10.1	**8.6	31.8

** From 2015-16, in case of pensions, the funded amount will be a percentage of the estimated basic salary, which is the basis of determining, pension payments. Each year from 2015-16, 5% of the basic pay budgeted for the provincial employees may be contributed to the Punjab Pension Fund.

Punjab Pension Fund is carrying out actuarial valuation of Pension and GP Fund liabilities at June 30, 2014. Funding strategy may have to be reviewed as a result of new estimates of contingent liabilities.

6.2.5 Punjab Pension Fund's Investments

FUND SIZE

- A summary of changes in fund size from July 2014 to May 2015 is given in the following table:

(Rs. in millions)

	July 2014–May 2015
Beginning fund size	24,555
Add: contribution during the period	5,000
Add: profit during the period	3,811
Less: expenses during the period	(39)
Ending fund size	33,327

The numbers exclude unrealized capital gains of Rs. 2,096 million.

FUND'S PORTFOLIO

- The Fund's exposure to different investment types is summarized as under:

(Amounts in millions)

	30 June 2013		30 June 2014		31 May 2015	
	Amount	%	Amount	%	Amount	%
Pakistan Investment Bonds	9,145	52.0	16,084	65.5	7,508	22.5
Term Finance Certificates	237	1.3	593	2.4	559	1.7
Treasury Bills	-	-	493	2.0	-	-
Short term bank deposits	5,799	33.0	5,300	21.6	6,800	20.4
National Saving	1,800	10.2	1,000	4.1	16,286	48.9
Cash at bank	11	0.1	206	0.8	1,411	4.2
Accrued Mark-up	584	3.3	867	3.5	718	2.2
Other assets*	9	0.1	12	0.1	45	0.1
Fund Size	17,585	100.0	24,555	100.0	33,327	100.0

*Other assets include prepaid expenses for management and book value of fixed assets of the Fund

- Long-term investments consist of Pakistan Investment Bonds (PIBs) and Term Finance Certificates (TFCs) whereas short-term investments consist of Treasury Bills and short term bank deposits; National Saving Schemes are considered medium-term but fixed rate investments.

FUND'S PERFORMANCE

- Time Weighted Return (TWR) earned by the Fund is summarized as under:

Period	Annualized Return for the period		Year End Discount Rate	YoY CPI Inflation	Long-term Benchmark
	Gross Return	Net Return*			CPI Inflation + 3%
FY 2008-09	15.21%	15.00%	14.00%	13.14%	16.14%
FY 2009-10	13.79%	13.61%	12.50%	12.69%	15.69%
FY 2010-11	13.48%	13.32%	14.00%	13.13%	16.13%
FY 2011-12	13.96%	13.79%	12.00%	11.26%	14.26%
FY 2012-13	12.85%	12.69%	10.00%	5.85%	8.85%
FY 2013-14	12.05%	11.90%	10.00%	8.22%	11.22%
Jul 2014 – May 2015	16.29%	16.12%	7.00%	3.16%	6.16%
Jul 2008-May 2015 (CAGR)	13.91%	13.73%	11.11%	9.69%	12.69%

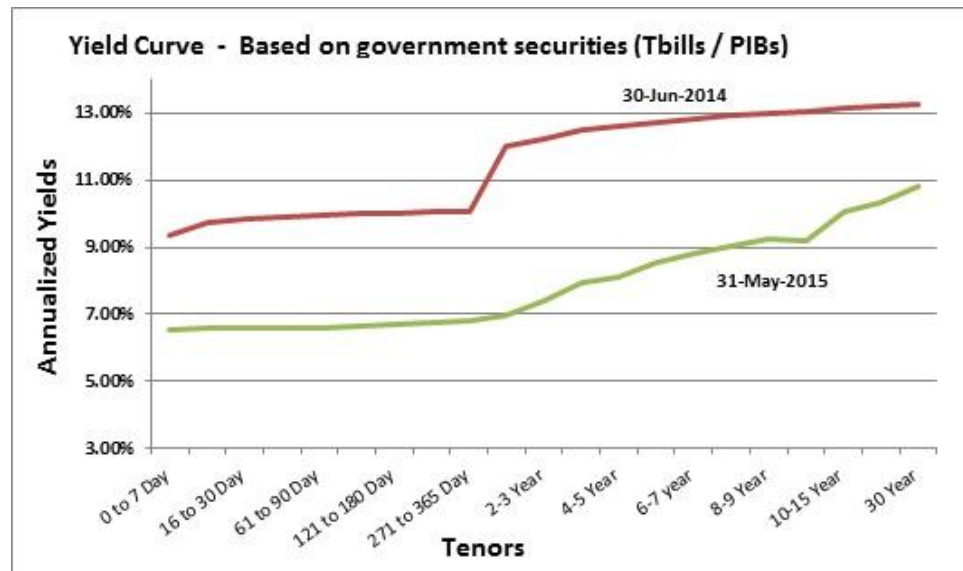
*Net Return means the return after deducting expenses incurred on management of PPF

** CAGR means Compound Annualized Growth Rate

- In order to lock-in fixed nature high yields for a longer period of time, the Fund has invested a large proportion of its assets in medium to long-term fixed-rate instruments consisting mainly of PIBs and National Savings Schemes (NSS). At the end of May-15, around 71.4% of total portfolio is invested in PIBs& NSS.
- During FY15, the CPI Inflation declined sharply; YoY CPI for the month of May-15 was recorded at just 3.16%. As a result of lower inflation and comfortable Balance of Payment position, the SBP reduced its Policy Rate by 3.0% cumulatively (from 10% to 7%) during FY15. We expect that average inflation for the full FY15 will remain below 5.0%.
- The investment strategy followed over the past few years i.e. investment in long-term fixed-rate instruments at attractive yields, is now paying off. Despite lower inflation and interest rates, Pension Fund continues to earn an attractive real rate of return over CPI because of its high yielding portfolio of PIBs and NSS.

Yield-Curve 2015 vs. 2014

Figure 6.6



GROWTH IN ASSETS vs. LIABILITIES AND FUNDING RATIO

- As per the last Actuarial Assessment Report, the present value of pension liabilities of the Government of the Punjab stood at Rs. 687.7 billion as on June 30, 2010.
- Market value of Fund's asset at May 31, 2015 stood at Rs. 35.3 billion.
- If Pension Fund were envisaged as a fully funded pension plan, the value of its assets would match the value of the total pension liability of the Government of the Punjab, and the funding ratio (the ratio of its assets to its liabilities) would equal one (or 100%). This would mean that for the accrued pension liabilities, the Government of the Punjab would not have to earmark any budgetary resources because these would be met by Pension Fund from the return on its assets.

- Currently the Government of the Punjab does not have an explicit target for the Funding Ratio. The desired Funding Ratio can be inferred from the projected injections of funds in Pension Fund by the government as stated in the Medium Term Budgetary Framework 2009-12 announced by Government of the Punjab. If the injections of funds were to stay on course and there were no withdrawals then at the current average rate of return on PPF funds, the projected funding ratio in the foreseeable future is expected to stay in the range of 3.0%-3.5%.
- When interest rates go down the rate of return on assets also go down and the pension plan needs a larger amount of assets to pay the pension liabilities promised to the employees. Thus a decline in interest rates can lower the Funding Ratio of a pension plan further.
- In order to properly manage a pension plan, two things are important.
 - Firstly, the Funding Ratio of the pension plan should be high so that sufficient assets vis-à-vis the liabilities are available. A Funding Ratio of 100% is ideal.
 - Currently, the Funding Ratio of the pension plan is around 2.35% which means that the current level of assets is sufficient to meet 2.35% of accrued pension liabilities of the Government of the Punjab. This Funding Ratio is clearly quite low and the government may consider increasing this ratio which would require a long-term and sustainable plan of gradual injection of funds into the pension plan.
 - Secondly, the Fund should preferably make long-term fixed-rate investments whose maturity is as close as possible to the maturity of pension liabilities. With fixed-rate investments the rate of return on the assets of the Fund will be less vulnerable to the fluctuations in the market rate of interest.
 - Considering the importance of long-term fixed-rate investments, Pension Fund has invested more than 70% of its assets in long-term and medium term fixed-rate products.

6.2.6 Reporting of Pension and GP Fund Liabilities as per IPSAS 25:

Pension and GP Funds liabilities of Government as on June 30, 2010, as per IPSAS 25 reported in the Actuarial Report, has been summarized at **Annex-VII** of White Paper.

Chapter 7

PUNJAB REVENUE AUTHORITY

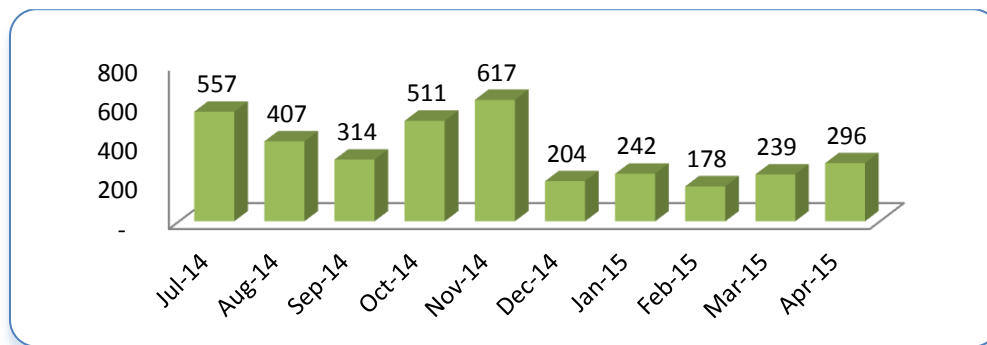
1. INTRODUCTION

It was till 1960 that VAT had a very limited foothold. It was levied only in 10 countries of the world. But within less than half a century, now it has a vast spread around the World. It has now become an essential source of revenue in more than 150 countries around the globe. Along with excise taxes, custom duties and special taxes, the tax on goods and services forms the most important leg of the indirect taxes. It is believed that the importance of indirect taxes will continue to grow because it is the most important source of instant revenue generation and the more sustainable way to balance budgets and stimulate growth. Governments prefer this tax in the wake of economic crises. The government will continue the shift from direct taxes to indirect taxes because these are less harmful to growth.

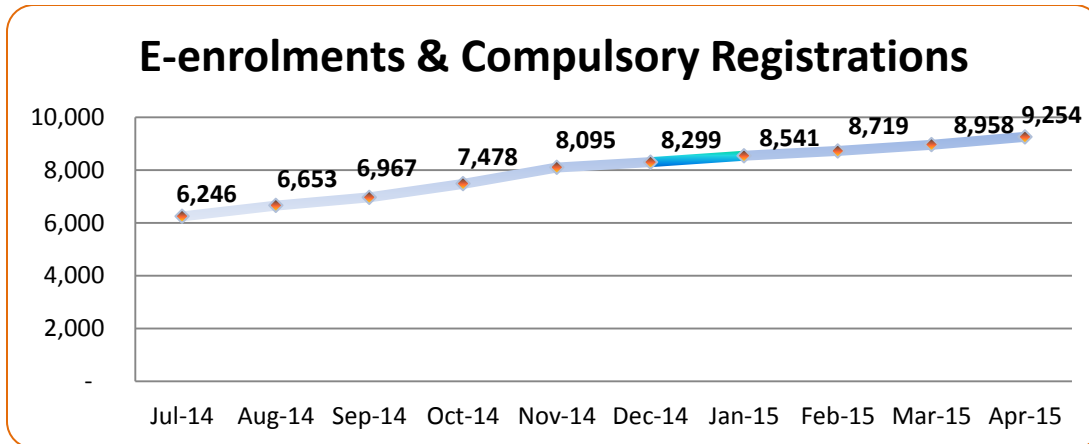
2. BROADENING THE TAX BASE

Punjab Revenue Authority (PRA) is embarking upon creation of a harmonious tax regime by focusing on voluntary tax compliance. E-enrolments are the hallmark of this system. So far 8440 persons have been registered/e-enrolled. Besides 1994 persons have been compulsorily registered raising the total registered population to 10434. PRA continuously gathers business data from other sources such as Punjab Excise & Taxation Department, food businesses data from Punjab Food Authority. Lists available with different trade and professional associations, business advertisements in print and electronic media and office of the Director of Industries Punjab are also used.

During the financial year 2014-15 (11 months) following new enrolments were achieved.



In addition to these, PRA has, by using multiple source data and field surveys, identified nearly 24850 service sector businesses, about which PRA thinks that majority of them is prima facie liable to be registered with PRA and pay Punjab sales tax. The graphic picture of registration coverage is given below:



3. SPECIAL INITIATIVES

a) Enforcement Rules

Enforcement rules have been notified on 2nd September, 2014. The principal purpose of issuing these enforcement rules is to create an effective deterrence against non-compliant regimes/businesses/persons. PRA does not intend to use these rules to create any unnecessary harassment or intimidation to the genuine taxpayers. These will be invoked and applied in a sparing manner and only in situations where obstinate delinquency is continued intentionally or fraudulently to hoodwink the Punjab government of its legitimate sales tax revenue.

b) Establishment of Commissionerates

PRA is also focusing on the extension of its outreach up to the divisional levels through establishment of full-fledged Commissionerates in four civil divisions (Multan, Faisalabad, Gujranwala and Rawalpindi) which are to be functional by end of the financial year 2014-15. Operations wing at the headquarters has already been established. These offices will respectively cover southern and northern Punjab in order to provide a facilitative tax regime to the service providers of the Punjab divisions. During the next financial year PRA plans to extend its outreach to remaining civil divisions and adjoining districts.

c) Establishment of independent IT Unit.

As a special initiative, a full-fledged IT Unit has been established at PRA's headquarter. A preliminary planning has also been made for establishing PRA's own data base and survey center.

4. AUDITS AND INFORMATION GATHERING

At the heart of the PRA-philosophy, the main focus is not just to collect taxes but to collect taxes judiciously. The modern tax practices of self-assessment and voluntary tax compliances is the golden thread which seems across all management practices at PRA. To repose confidence in the taxpayer, treat them with dignity and provide honour and prestige are the hallmarks of the PRA value system.

Risk management is a key element in a modern revenue administration. PRA, therefore, wants to embark upon a strategy of selective risk based audits. Developing approaches to taxpayers by educating them and responding to their behaviour in enforcement and audit proceedings is a hallmark of the risk based audit strategy.

5. TARGETING TAX FRAUDS

In order to plug the loopholes in the system, the philosophy of targeting tax frauds by rewarding the honest taxpayers is being practiced in PRA. For this purpose, PRA has framed reward rules. Disbursement of rewards by tax organizations to its employees, informers and others has been proving helpful in the detection of tax evasion and realization of evaded taxes. The fundamental principle behind tax-related reward schemes is to encourage tax functionaries and the public to combat against tax malpractices.

6. ESTABLISHMENT OF APPELLATE TRIBUNAL

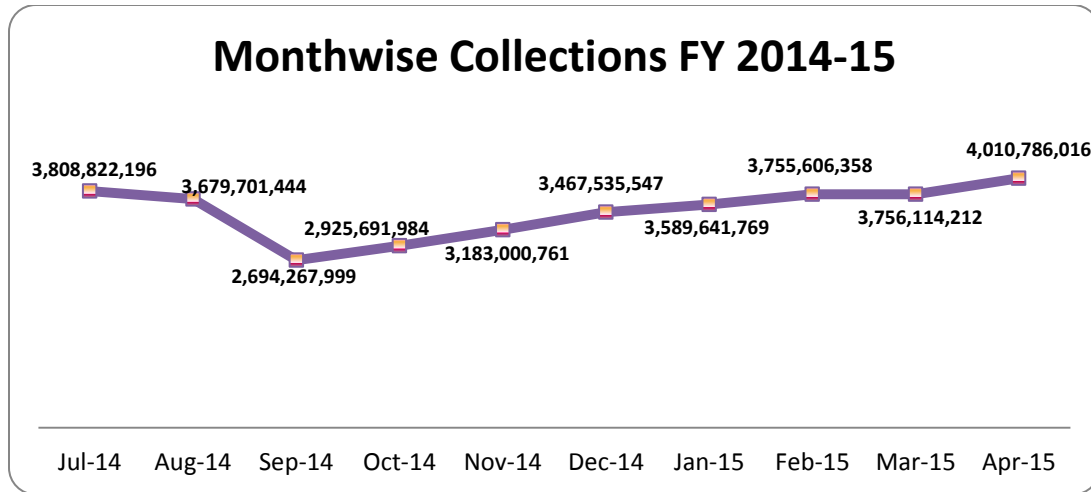
Establishment and creation of an Appellate Tribunal has been notified w.e.f 28-04-2014. This has paved the way for obtaining organizational goals of judicious revenue collection. Two judges from Lahore High Court have been appointed as Chairperson and Judicial Member. Appointment of Accountant Members is in process and is expected to be completed by the end of the current financial year. This will enable the Appellate Tribunal to start proper functioning in July, 2015.

7. REDUCED RATE SCHEME

Standard sales tax rate is 16%. Telecom services are chargeable to tax @ 19.5%. The services of property development/promotion and freight forwarders are chargeable to fixed rates of tax. PRA is generally not inclined to import unnecessary reduced rate schemes into Punjab sales tax on services system. So far only stand-alone caterers and marriage halls have been given reduced rate scheme of 5% (without input tax adjustment). A similar scheme for non-corporate beauty parlours, car dealers, property dealers, dry cleaners, auto-workshops/car wash stations, commission agents and travel agents etc. is being implemented in 2015-16.

8. REVENUE ACHIEVEMENTS

PRA started its revenue generation measure from where it left at the end of the financial year 2013-14. But this time the focus is more on non-tele sector which has shown tremendous growth possibilities.



9. RESTAURANT INVOICE MONITORING SYSTEM

PRA has notified RIMS rules on 13th January, 2015 where under real time invoices of restaurants will be transmitted to PRA's data bank. It is generally believed that there is a widespread tendency of tax mis-declarations in restaurants, especially those which are not incorporated or not part of international food chains. In order to overcome such tendency, PRA has with the help of PRAL, prepared a state-of-the-art restaurant invoice monitoring system software and recently signed an agreement with PRAL and has successfully launched a pilot run in selective restaurants of Lahore which will be extended to other restaurants during financial year 2015-16.

Chapter 8

PUBLIC FINANCIAL MANAGEMENT REFORM

Public Financial Management (PFM) is a process by which governments translate public resources into public services. It is a critical tool for Government to achieve policy objectives and development goals, as defined by the policymakers. Built around the principles of transparency and accountability, it helps bridging the gap between the state and citizens.

PFM reforms are at the vanguard of reform agenda with focus on aggregate fiscal discipline, resource allocation based on agreed priorities and efficient use of available resources for delivery of high quality public services and accountability. These are not just invariably complex and long term targets but also, by very nature, a political exercise. They require proper prioritization, sequencing and, above all, ownership of the stakeholders.

The Provincial Government rolled out several reforms over the past several years in the province, with varying degree of success. A PFM reforms agenda was reaffirmed last year. It is extremely important that the progress update thereof is presented.

PFM Reforms at Provincial Level:

(i) Developing a PFM Reform Strategy

The Finance Department has been spearheading development of a **PFM Reform Strategy** to properly strategize and prioritize various PFM reform initiatives. While building around the lessons and experiences from around the world and Punjab, the PFM Reform Strategy revolves around the following primary principles:

- Shift to a more medium-term approach, with its emphasis on linking policy, planning and budgeting, from the traditional annual focus;
- Shift to a top-down approach, driven not only by resource availability but also by the priorities of government, from a bottom-up approach to budgeting;
- Shift towards performance-based budgeting, linking inputs to outputs and outcomes, and away from input-based budgeting.

The proposed PFM Reform Strategy aims to improve transparency of the budgetary process, strengthen Medium Term Budget Framework (MTBF) development process, improve

accountability and credibility of the budget as well as need for political engagement for ownership of the PFM reforms.

PFM Reform Strategy is built around anchoring the Medium Term Budgetary Framework (MTBF) in the provincial government. MTBF is the key to linking policy, planning and budgeting by providing multi-year perspective; coupled with output / performance based budgeting, it can be expected to create linkages among outcomes, output and costs / inputs. In line with this approach, the Government is committed to strengthen MTBF, including Medium Term Fiscal Framework (MTFF), Budget Strategy Paper and Sector Planning. In this regard a detailed MTFF 2014-18 was produced by Finance Department to help improve government's fiscal discipline and enable line departments plan in the medium term. Government intends to take this initiative forward during the next financial year by introducing development of budget strategy paper and sharing expenditure ceilings with line departments in advance of budget making.

(ii) Setting a Baseline of Budget Transparency and Accessibility

Availability of and access to complete fiscal and budgetary information is central to PFM reform. It is a fact that budget transparency and accountability can accrue dividends in terms of priorities based allocation and increased responsiveness to people's needs and reduced rent seeking. In order to benefit from this approach, a Budget Transparency Review (BTR) was conducted during FY 2014-15 to set a baseline of budget transparency and accountability in Punjab based on international good practice using Open Budget Index (OBI) methodology. The study helped identify areas of potential reform to improve budget transparency and accessibility. In fact, the Government has already started implementing recommendations of BTR. An example of that are Punjab Citizens Budget 2014-15 & MTFF 2014-18 that have helped Government improve its transparency score by 3 percentage points compared to its baseline score of 55 out of 100.

(iii) Providing Citizens Easy Access to Budgetary Information

Protection, preservation and promotion of the interests and aspirations of its masses lend basis to the existence and legitimacy of the Governments. Governments therefore, stand answerable to their citizens for 'what they do and how they do it'. Therefore, public policies and plans should be responsive to and reflective of the needs and priorities of their people. Implementation efforts of governments and their outcomes should also be known to the citizens. On the other side, citizens have a responsibility to hold their government accountable.

Citizens' engagement can be enhanced by 'creating preconditions' that enable people to contribute in an effective way. The most crucial precondition is for all citizens to have easy and ready access to government information. Technical documents should be made available to the stakeholders in easy and understandable layout. Needless to underscore, budget documents are highly technical and not user-friendly. Complex concepts and terminologies are mostly unfamiliar to many. Therefore, presentation of budget information in an easy and understandable format seems imperative to ensure engagement of citizens. While providing the budget information to the

common man, a Citizens Budget provides the government an opportunity to communicate its perspective and rationale behind various budgetary choices and decisions. For the first time ever, Government of Punjab produced Punjab Citizens Budget 2014-15 that presented budgetary information to the citizens in a layout that is easy to understand. The document was well received by public representatives, civil society, academia and journalists as a source of easy to understand information on Government budget / policies.

(iv) Creating Fiscal Space for Service Delivery by Government

Given that ours is a resource constrained economy, there is always need for creation of fiscal space to fund better public services; making it essential to reform the revenue side of the provincial finances. Finance Department, through Sub-National Governance programme (SNG), has been assisting in creating fiscal space by saving on expenditure or generating additional revenue. So far the programme has provided technical assistance to Government on undertaking a system based payroll audit of school education department in Punjab and proposed ways of saving resources by implementing proposals such as swapping of existing expensive domestic debt with cheaper borrowing. Moreover, the Finance Department is developing an action plan for taxation reforms. A taxation policy unit is being established in the department to provide policy advice to Government on revenue mobilization throughout the year.

(v) Designing of Provincial Finance Commission (PFC) Award:

Evidence suggests that decentralization of authority and responsibility for service delivery improves quality and delivery of public services. The creation of the local governments in 2001, especially the district governments, therefore required predictable, transparent and credible mechanism for inter-governmental transfers to provide adequate revenues for local services. The new local government system also provides for PFC mechanism to ensure uninterrupted financing of devolved service delivery functions through a system of formula based transfers. A study has been completed to assess the effectiveness of PFC transfers in Punjab from FY 2008-09 to FY 2012-13. It mainly appraised the adequacy, predictability and equalization effects of the PFC transfers in the five years' period. Based on the recommendations of the study; PFC Award has also been proposed to fund the local governments to better respond to the needs of their people. Another important deliverable of this study is a simulation model that would help Provincial Finance Commission (PFC)/ Interim Committee deliberate different formula options for PFC Award under Punjab Local Government Act, 2013. Furthermore, the provincial government has preempted that after the local bodies' election and as per the new local government laws, the requirement of new system would be different. Deliberations have already been initiated to make a workable formula.

PFM Reforms at District Level:

A few reforms are also being implemented / planned at the district level to improve primary and secondary service delivery in education and health sector. These include:

A. Assessing needs of and Supporting Evidence Based Budgeting for the Services:

Our district governments are mandated to manage and monitor the provision of basic services. However, they lack the capacity and evidence of needs to properly plan and manage budgets for the service delivery. Budgets at the district level are mainly a result of incremental allocations over the previous year. In order to assess the needs of the people and find gaps in planning, budgeting and delivery of services, comprehensive needs assessment exercises in health and education sector have been conducted in six districts of Punjab. District Governments of Hafizabad and Bahawalnagar have increased allocation for primary health by 62% and 209% respectively in budget of FY2014-15 compared to that of FY 2013-14 as a result needs assessments initiative. More importantly, the increases have been made from within the sector budgets of the district governments. Importantly, while determining needs of citizens, the Government is especially sensitive towards needs of women, girls and marginalized groups. Toolkits are now being developed to embed the concept of evidence based budget among local governments through an elaborate capacity building exercise using the toolkits.

B. Delivering Services: Tracking Expenditure at Service Delivery Level:

Efficiency, effectiveness and equity in the use of public resources are primary preconditions for delivery of quality public service. However, existing mechanisms for tracking and monitoring allocation and utilization of funds lead to inadequate public services. Besides, unpredictability in allocation of funds and delays in transfers contribute to sub-optimal delivery of public services at the local level i.e. basic health units (BHUs) and schools. Provincial Government is in the process of streamlining the transfer of funds from province to the districts and to the actual service delivery units such as BHU. Given that most of our service delivery units have no Drawing and Disbursing Officer (DDO), tracking of expenditures becomes impossible beyond the DDO level. Therefore, an expenditure tracking exercise was carried out to assess funds flow mechanisms and timeliness of transfers of funds to BHUs in Bahawalnagar and Hafizabad. The study has helped develop a baseline of funds reaching BHUs, identified bottlenecks in flow of funds and proposed recommendations to improve the flow of funds to BHUs, with an objective to enable them to provide primary health services in an efficient and effective manner.

C. Monitoring Services: Geographic Information System (GIS)

Monitoring of service delivery and evidence based planning are important dimensions of PFM systems. Without monitoring of services, any degree of effort invested in improving the system is at risk of, ineffective and at times, corrupt practices. Compared to reading lengthy reports, visual real time monitoring system mapping the information neatly in a presentable format can be an effective strategy to achieve this target. Government introduced visual, geographic information system to map layers of information on the district maps for better planning, as well as monitoring of the services delivered in Sheikhpura and Vehari district governments. For example, by matching the school density with that of school going children's population density in region,

policy loopholes in planning sites for school construction can be easily traced, and then, corrected. Better routes can be planned by the law and order agencies to mitigate crime risk or chase the offenders.

D. Planning Services: Promoting Performance Based Budgeting at District Level

Effective monitoring system is a key to efficient and effective service delivery to citizens. One major reason of sub-optimal service delivery in Pakistan is lack of monitoring systems. Experts believe that input based budgets are one of the most important reasons for lack of monitoring in public service delivery in the country. The system of budgeting does not provide any basis for Government to monitor and evaluate service delivery. As a response to this problem, Government is supporting district governments shift from input based budgets to performance based budgets. Key performance indicators would be developed for primary service delivery in health sector and linked to resources in district budget. This will enable service delivery managers and provincial government to monitor effectiveness of service delivery in districts.

Chapter 9

TAX REFORMS

Tax measures adopted by a government are a reflection of its policy for providing fiscal space for developmental initiatives. In an effort to increase the “own-source” revenues of the Province, a coordinated effort has been initiated to reform the existing taxation regime.

Background and Rationale for Tax Reform Unit

Although the provincial tax collection has improved from 0.4% of GDP in FY 2010-11 to 0.7% in FY 2013-14, it still remains weak despite enhanced fiscal empowerment after the 18th Constitutional Amendment. Punjab has increased its tax collection by more than 200 per cent during FY 2009-10 and FY 2013-14 (from Rs.29.9 billion in FY 2009-10 to Rs.96.48 billion in FY 2013-14).

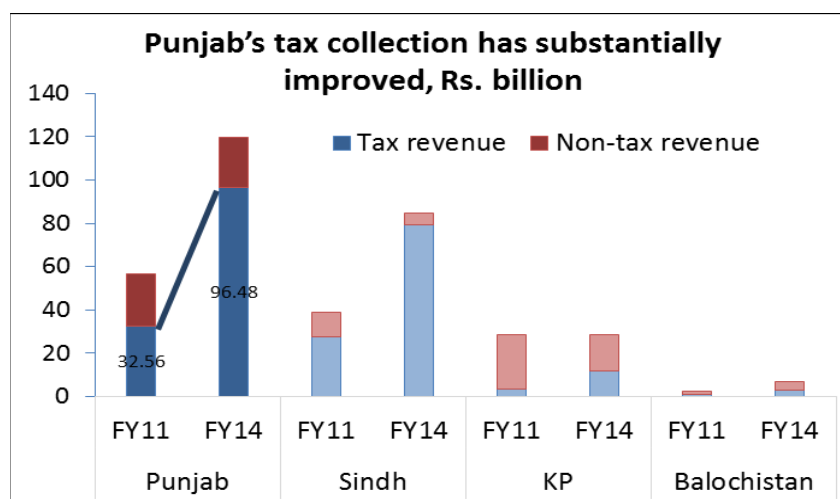
Government of Punjab relies heavily on transfers from the federal government with limited own-source revenues. It is estimated that transfers constitute around 78 percent of overall revenue with provincial own-source revenues reaching only about 22 percent. Three agencies, namely, the Punjab Revenue Authority (PRA), the Board of Revenue (BOR) and the Excise and Taxation Department (E&T) are primarily responsible for collecting various provincial taxes, whereas two agencies i.e. Energy Department and Transport Department also collect taxes. It is increasingly important that the Government of Punjab look at reform options, both administrative and structural, to improve collection of provincial taxes, including removing exemptions, rationalizing rates, improving the mode of collection, and strengthening coordination among the three taxation agencies in the Province and with the federal level and other provinces.

In this regard, there is a need to strengthen provincial capacity for tax policy analysis via the establishment of a dedicated Tax Reform Unit within the Finance Department (FD). Currently, the Government of the Punjab has an incomplete picture of its tax system since neither the Finance Department nor any of the three tax agencies carry out such research or analysis. While the main hindrance is lack of capacity, there is also a lack of reliable data in the Province. Economic and sectoral data as well as taxpayer data, which is used as the basis for assessing different taxes needs to be updated.

The Tax Reform Unit will be the Government of Punjab's key contributor to the policy making process relating to tax policy and analysis. The objective of the Tax Reform Unit, functioning under the supervision of the Secretary Finance will not only strengthen tax policy and tax administration, but will also ensure a holistic view of Punjab's tax system.

The reform effort will require actions in four broad areas:

- i. **Human Resource:** Ensuring the right number of people on task and providing adequate training to build capacity; implementing transparent and effective performance management (including alignment of staff incentives and consequences with reform targets);
- ii. **Operations and IT:** Investing in appropriate MIS and IT capabilities to facilitate a consolidated system for assessment and collection; streamlining the assessment and collection of taxation by eliminating redundant processes and increasing ease of payment;
- iii. **Governance and Oversight:** Consolidating all provincial tax collection under one tax collection agency having its own audit capacity;
- iv. **Communication:** Communicating the benefits of effective tax assessment and collection within the government and to the public.



Source: WDI, IMF, Ministry of Finance (provincial fiscal operations) and World Bank staff calculations

Major Functions of Tax Reform Unit

- Commission and coordinate tax policy analysis via outsourced tax experts for the Finance Department and three tax collecting entities- PRA, E&T and BOR.
- To facilitate in developing Punjab Tax Revenue Mobilization Plan.
- Collect data and perform surveys on economic and sectoral areas as needed

- Provide advice on the impact of existing and alternative tax policy on both provincial revenue collection and taxpayers, as well as any associated impact on the macro-economy
- Estimate the administrative and compliance cost associated with current tax system, as well as assessing the consequences of new tax measures for each PRA, BOR, and ETD
- Use micro-simulation models to estimate the level of tax incidence, efficiency of the tax system, and the extent of revenue responsiveness of individual tax types (Sales, Excise, Property, Other)
- Conduct periodic performance reports on the major taxes (Sales, Excise, Property, Other)
- Prepare monthly reports on the performance of revenue collections by agency (PRA, BOR, E&T) and by tax type (Sales, Excise, Property, Other), and providing explanations for anomalies and highlighting any emerging trends.
- Produce an annual tax expenditure analysis for each tax type (Sales, Excise, Property, Other)
- Examine fiscal federalism issues including estimating double taxation effects, fiscal decentralization from federal to provincial as well as provincial to local/district
- Compare tax regimes of other subnational governments (within Pakistan and internationally) to gauge performance of major tax types in an international setting
- Conduct ad hoc research activities related to tax policy issues in response to requests from the three tax collecting agencies
- Disseminate the results on a timely basis, and ensure the results are incorporated into FD's, PRA's, BOR's, and E&T's strategic plans.

GLOSSARY

A

Ad Valorem Taxes: Taxes levied as a percentage of the price of a good or service.

B

Bridge Financing: It is a method of financing used to maintain liquidity while waiting for an anticipated inflow of cash.

Budget: A financial statement of government's estimated revenues and expenditures for the fiscal year.

Budget Outlay: Total estimate of receipts and expenditures from the sources and for the purposes indicated in the budget.

Budget Deficit: Excess of government expenditures over revenues raised by taxes, fees and charges levied by governmental authorities.

C

Cash Development Loans: The CDLs were raised by the Federal Government to cover its foreign currency deficits on very high mark up rates in most of the cases and transferred to provincial governments from time to time.

Capital Gains: Increases in the value of assets over a given accounting period.

Current Capital Expenditure: Current Capital Expenditure like current capital receipt figures both in the Account No.I and Account No. II of the Provincial Government maintained with the State Bank of Pakistan. The expenditures under this head in Account No.I consist of the following:

- I. Principal Repayment of Domestic, Foreign and Market Debt. It also includes repayment on account of Ways and Means Advances availed by the Government of the Punjab from the State Bank of Pakistan during the financial year.
- II. Loans and advances to corporate bodies of the Government of Punjab or associated with the Government of Punjab.

Expenditures in Account No. II are mainly incurred on state trading operations of the government in food grains especially procurement of wheat and repayment of loans taken from the commercial banks for trading operations of Food Department.

Current Revenue Expenditure: Current Revenue Expenditure includes expenditures on government's regulatory, administrative and other such functions including provision of social and economic services.

D

Debt Finance: Use of borrowed funds to finance government expenditures.

Development Expenditure: As per the classification in the Annual Budget Statement, development expenditure is divided into two distinct parts:

- a) Revenue Expenditure
- b) Capital Expenditure

Development revenue expenditure is classified under grant PC22036 (036) – Development – Revenue. The expenditure under this grant pertains to most of the expenses other than the brick and mortar expense. Employees related expense, purchase of transport, machinery and equipment, operating expenses, research and development, training etc. provided under the projects during the execution of the projects are all part of the development revenue expenditures. Development capital expenditure is the capital investment under the development programs in roads, buildings, irrigation sectors etc.

Direct Tax: Direct tax is a tax the burden of which is born entirely by the individual or the entity that pays it and it can not be passed elsewhere; for example corporate tax, income tax etc.

Dividends: Direct payments by a corporation to its share holders.

Domestic Debt: Debt owed to the creditors residing in the same country as the debtor.

E

Entity: The organizational unit within the government responsible for management and control of particular resources. In a budgetary framework, each entity shall receive an allocation of funds and the entity managers would be responsible for the expenditure incurred.

External Debt: Portion of a government's debt owed to the foreigners / external governments and institutions

Extraordinary Receipts: Extraordinary receipts were previously reflected as a part of capital receipt but now are classified as General Revenue Receipts. A significant portion of these receipts accrue from privatization / disinvestment of government owned assets, and sale of land etc.

F

Federal Divisible Pool: The biggest source of revenue for the Provincial Government is its share from the Federal Divisible Pool of Taxes. The Divisible Pool comprises of taxes on income, wealth tax, capital value tax, taxes on sales and purchases, export duty on cotton, customs duties, GST (CE Mode) and federal excise duties excluding the excise duty on gas charged at well-head, and any other tax which may be levied by the Federal Government. With the exception of federal excise duty on gas, the taxes mentioned above are distributed between the Provinces and the Federal Government.

Federal Transfers: A payment made by the Federal Government to the province either out of the Federal Divisible Pool or for other social benefit programs.

Fiscal Capacity: Fiscal capacity is a measure of the ability of a jurisdiction / government to finance government services.

Fiscal Equalisation: Use of grants to adjust for differences in the capacity to finance basic government services amongst states / governments.

Fiscal Federalism: Division of taxing and expenditure functions amongst different levels of government.

Foreign Debt: The money one country owes to another country as a result of loan and / or a negative balance of trade.

Function: The economic function relating to provision of a particular service, activity or a program.

Fund: The pool of money from where the budget allocation is made e.g. consolidated fund.

G

General Revenue Receipt: General Revenue Receipts include the following:

- I) Federal Transfers:
 - Share of Federal Divisible Pool of Taxes under the NFC Award, 2009
 - Straight Transfers on account of constitutional provisions, royalties on oil and gas
 - Federal Grants
- II) Provincial Own Revenue:
 - Provincial Tax Revenue including Provincial GST on Services collected by the Federal Board of Revenue
 - Provincial Non-Tax Revenue (As per the classification used in ABS, the Provincial Non-Tax Revenue includes Federal Grants and Straight Transfers)
 - Extraordinary Receipts

H

Historical Cost: Acquisition price of the asset.

I

Indirect Tax: A charge levied by the state on consumption, expenditure, privilege or right but not on income or property. Custom duties levied on imports, excise duties on production, sales tax or value added tax at some stage in production – distribution process are few examples of Indirect Tax.

Incremental Budgeting: Budgetary approach that uses the previous period's budget or actual performance as a base with incremental amounts added for the new period.

Inflation: In economic terms, inflation is a general increase in prices and fall in the purchasing value of money.

L

Land Revenue: Land Revenue means all sums and payments in money received or legally claimable by or on behalf of the Government from any person on account of any form of land.

M

Matching Grants: Grants containing the requirement that the recipient government / jurisdiction will match the money through its own revenues.

MTBF: Medium Term Budgetary Framework (MTBF) is a multi year approach to budgeting which links the spending plans of the government to its policy objectives in medium term (usually three years).

N

Nominal Value: Nominal value refers to a value expressed in money of the day (year etc.) as opposed to real value which adjusts for the effect of inflation on the nominal value.

O

Object: Accounting classification describing the item of expenditure, receipt, asset or liability.

Overdraft: An overdraft is a state where the withdrawals exceed the available balance.

P

Property Tax: A government levy based on the market value as assessed by assessing agency or based on certain formulas / parameters. It is a capital tax on property calculated on the estimated value of the property.

Provincial Consolidated Fund: The Fund which comprises all revenues received and all loans raised by the provincial government and all monies received by it in repayment of any loan.

Public Account: Public Account consists of those moneys for which the Provincial Government has a statutory or other such obligation to account for but these are not available for appropriation for the general operations of the Government

Public Debt: Public Debt is the total liability arising from the borrowings of the government including both domestic loans and foreign (or external) loans.

Public Finance: Field of economics that studies government activities, alternative means of financing government expenditures and their effects upon the economies in general.

S

State Trading: State Trading operations of the provincial government relate to procurement and sale of food grains especially wheat. Transactions pertaining to state trading are kept separately and their receipts and expenditures are credited and debited to the provincial government's food account i.e. Account No.II with the State Bank of Pakistan. It is carried out with the borrowing from commercial banks as per cash credit facility extended by these banks.

Straight Transfers: The expression Straight Transfers used in the White Paper means the transfers on account of surcharge and royalties on oil and gas made by the Federal Government in pursuance of the relevant constitutional provisions.

T

Tax Revenue: It is a compulsory financial contribution imposed by the Government to raise revenue. It is levied on a specified rate on income or property, prices of goods and services etc.

Transfer Payments: Government expenditures that redistribute purchasing power amongst citizens.

U

Unconditional Grants: Sharing revenues among governments with no string attached to the use of funds.

Annex-I

PENSION ROLL STATUS
Dec-2012 through May-2015

Sr. No.	Payroll Area	OFFICE	At Dec-2012	At June -2013	At June-2014	At May-2015
1	AK	Attock	0	160	1023	2220
2	BH	Bahawal Nagar	57	303	3144	5625
3	BK	Bhakkar	225	445	995	2975
4	BR	Bahawalpur	386	637	2459	4611
5	CH	Chakwal	136	438	1950	5014
6	CT	Chiniot	0	79	365	687
7	DG	D.G.Khan	1652	2026	3135	4625
8	FD	Faisalabad	734	2123	5202	10048
9	GA	Gujranwala	0	330	2446	6430
10	GT	Gujrat	6	221	1230	2969
11	HF	Hafizabad	0	38	524	1652
12	JG	Jhang	0	25	717	1829
13	JM	Jhelum	5	88	1079	2978
14	KB	Khushab	264	377	923	2228
15	KS	Kasur	457	572	1101	2299
16	KW	Khaniwal	0	116	1697	4429
17	LE	Lahore	36	366	3774	11640
18	LN	Lodhran	1	212	644	1942
19	LY	Layyah	22	1292	2497	3586
20	MB	Mandi Bahauddin	0	51	377	1059
21	MH	Muzaffargarh	20	402	2953	5101
22	MI	Mianwali	1133	1453	2346	3329
23	MN	Multan	9	575	3120	7863
24	NK	Nankana	0	240	750	1310
25	NL	Narowal	157	405	2205	3629
26	OK	Okara	0	127	1035	3359
27	PK	Pak Pattan	0	14	474	1252
28	RI	Rawalpindi	0	108	2085	4366
29	RN	Rahim Yar Khan	0	188	1738	6874
30	RP	Rajanpur	209	618	1398	2342
31	SA	Shaikhupura	0	78	1696	4110
32	SG	Sargodha	2770	3724	10285	14798
33	SL	Sahiwal	0	44	1409	3295
34	ST	Sialkot	0	303	1391	4237
35	TS	Toba Tek Singh	0	117	2029	3526
36	VR	Vehari	0	22	1531	5374
Total			8,279	18,317	71,727	153,611

Annex-II

DEBT STOCK OF PUNJAB GOVERNMENT AS ON 30.06.2015

(A) DOMESTIC DEBT:

(Rs. in million)

Sr. No.	Loan No.& Name	Rate of Interest	Total Amount of Loan	Amount Paid	Balance outstanding
(i) CASH DEVELOPMENT LOANS					
1	1987-88	15.28%	2,881.961	2,881.961	-
2	1988-89	14.84%	2,610.940	2,610.940	-
3	1990-91	15.93%	7,472.036	6,389.281	1,082.755
4	1991-92	14.51%	7,331.700	6,336.444	995.256
5	1993-94 (NORMAL)	15.94%	4,640.959	2,886.738	1,754.221
6	1993-94 (SAP TIED)	15.94%	3,437.940	2,138.404	1,299.536
7	1994-95 (NORMAL)	15.59%	2,036.459	1,088.390	948.069
8	1994-95 (SAP TIED)	15.59%	1,215.433	649.675	565.758
9	1995-96 (SAP TIED)	15.94%	994.659	446.273	548.386
10	1996-97 (NORMAL)	16.31%	457.427	170.810	286.617
11	1997-98 (NORMAL)	8.50%	6,000.000	2,754.734	3,245.266
12	1999-2000 (NORMAL)	11.21%	470.246	141.470	328.776
13	1999-2000 (SAP TIED)	11.21%	4,167.200	1,253.597	2,913.603
Total Cash Development Loans			43,716.960	29,748.717	13,968.243
(ii) CASH DEVELOPMENT LOANS FOR SCARP TUBEWELLS PROJECTS					
1	1988-89	14.84%	320.125	320.125	-
2	1989-90	15.93%	461.174	461.174	-
3	1990-91	15.93%	554.411	554.411	-
4	1991-92	14.51%	518.700	399.786	118.914
5	1992-93	15.24%	708.055	598.263	109.792
6	1993-94	15.94%	709.082	446.515	262.567
7	1994-95	15.59%	1,034.210	537.778	496.432
8	1995-96	15.94%	1,362.837	599.364	763.473
9	1996-97	16.31%	791.617	337.770	453.847
10	1997-98	8.50%	707.146	302.431	404.715
11	1998-99	17.71%	1,049.209	254.726	794.483
12	1999-2000	11.21%	968.059	291.232	676.827
13	2000-01	11.70%	922.910	229.389	693.521
14	2001-02	10.72%	887.491	199.802	687.689
15	2002-03	7.42%	387.173	93.952	293.221
16	2003-04	7.20%	320.000	66.496	253.504
17	2005-06	9.79%	964.051	104.803	859.248
18	2007-08	10.14%	1,075.980	61.285	1,014.695
Total Loans for Scarp Tubewells			13,742.230	5,539.177	7,882.928
TOTAL DOMESTIC LOANS (i) + (ii)			57,459.190	35,287.894	21,851.171

Annex-III

DEBT STOCK OF PUNJAB GOVERNMENT AS ON 30.06.2015

(B) FOREIGN DEBT

(Figures in million)

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2014			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
1.	IFAD-18-PA (SF)	1.00	\$ 1.667	1.667	1.092	0.575	58.256
2.	IFAD-48-PA (SF)	1.00	\$ 6.555	6.555	4.018	2.537	256.888
3.	IFAD-83-PA (SF)	1.00	\$ 6.346	6.346	3.713	2.633	266.631
4.	IFAD-492-PAK(SF)	0.75	\$ 15.073	15.073	3.328	11.745	1,189.181
5.	IFAD-825-PAK	0.75	\$ 40.000	16.379	0.000	16.379	1,658.401
6.	IBRD-3327-PAK (SF)	0.75	\$ 11.160	11.160	5.032	6.128	620.460
7.	IBRD-7277-PAK (SF)	LIBOR	¥ 12,107.500	11,924.279	3,027.670	8,896.609	7,535.695
8.	IBRD-7379-Pak	LIBOR	¥ 11,780.000	11,780.000	982.45	10,797.548	9,145.847
9.	IBRD-7380-Pak	LIBOR	\$ 50.000	48.865	3.799	45.066	4,562.933
10.	IBRD-7454-Pak	LIBOR	\$ 100.000	100.000	0.000	100.000	10,125.000
11.	IBRD-7900-Pak	LIBOR	\$ 145.600	106.836	0.000	106.836	10,817.145
12.	PK-P50 (SF)	2.30	¥ 5,788.761	5,788.761	2,400.213	3,388.548	2,870.202
13.	JBIC-PK-P53	1.30	¥ 12,523.000	11,255.844	-	11,255.844	9,534.038
14.	JBIC-PK-P59	1.30	¥ 11,382.000	9,449.349	-	9,449.349	8,003.882
15.	IDA-106-PAK	0.75	\$ 1.750	1.750	1.662	0.088	8.910
16.	IDA-466-PAK (SF)	0.75	\$ 9.786	9.786	7.154	2.632	266.490
17.	IDA-620-PAK(SF)	0.75	\$ 12.586	12.586	8.630	3.956	400.586
18.	IDA-630-PAK(SF)	0.75	\$ 26.600	26.600	17.822	8.778	888.773
19.	IDA-678-PAK	0.75	\$ 2.745	2.745	1.797	0.948	95.985
20.	IDA-683-PAK (SF)	0.75	\$ 16.366	16.366	10.705	5.661	573.176
21.	IDA-813-PAK (SF)	0.75	\$ 12.500	12.500	7.652	4.848	490.860
22.	IDA-892-PAK (SF)	0.75	\$ 2.514	2.514	1.476	1.038	105.098
23.	IDA-1109-PAK (SF)	0.75	\$ 10.794	10.794	5.616	5.178	524.235
24.	IDA-1113-PAK (SF)	0.75	\$ 1.230	1.230	0.624	0.606	61.358
25.	IDA-1163-PAK (SF)	0.75	\$ 21.758	21.758	11.308	10.450	1,058.063
26.	IDA-1239-PAK (SF)	0.75	\$ 20.181	20.181	9.898	10.283	1,041.138
27.	IDA-1348-PAK (SF)	0.75	\$ 4.077	4.077	1.864	2.213	224.058
28.	IDA-1375-PAK (SF)	0.75	\$ 5.810	5.810	2.668	3.142	318.128
29.	IDA-1487-PAK (SF)	0.75	\$ 27.310	27.310	12.170	15.140	1,532.965
30.	IDA-1603-PAK (SF)	0.75	\$ 19.390	19.390	7.760	11.630	1,177.538
31.	IDA-1670-PAK(SF)	0.75	\$ 13.809	13.809	5.106	8.703	881.181
32.	IDA-1693-PAK (SF)	0.75	\$ 2.989	2.989	1.110	1.879	190.198
33.	IDA-1762-PAK (SF)	0.75	\$ 20.941	20.941	7.438	13.503	1,367.163

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2014			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
34.	IDA-1888-PAK (SF)	0.75	\$ 32.521	32.521	19.522	12.999	1,316.184
35.	IDA-1895-PAK (SF)	0.75	\$ 83.834	83.834	49.256	34.578	3,501.055
36.	IDA-2003-PAK (SF)	0.75	\$ 18.596	18.596	10.220	8.376	848.028
37.	IDA-2004-PAK (SF)	0.75	\$ 3.836	3.836	2.064	1.772	179.408
38.	IDA-2154-PAK (SF)	0.75	\$ 7.624	7.624	3.840	3.784	383.120
39.	IDA-2245-PAK	0.75	\$ 22.248	22.248	10.008	12.240	1,239.300
40.	IDA-2257-PAK (SF)	0.75	\$ 5.825	5.825	2.628	3.197	323.664
41.	IDA-2354-PAK (SF)	0.75	\$ 65.693	65.693	26.272	39.421	3,991.393
42.	IDA-2383-PAK (SF)	0.75	\$ 4.028	4.028	1.606	2.422	245.196
43.	IDA-2464-PAK (SF)	0.75	\$ 11.262	11.262	3.976	7.286	737.672
44.	IDA-2468-PAK (SF)	0.75	\$ 31.150	31.150	11.675	19.475	1,971.844
45.	IDA-2593-PAK(SF)	0.75	\$ 23.820	23.820	7.150	16.670	1,687.825
46.	IDA-2999-PAK (SF)	0.75	\$ 16.849	16.849	3.376	13.473	1,364.141
47.	IDA-3050-PAK (SF)	0.75	\$ 20.190	20.190	3.528	16.662	1,686.998
48.	IDA-3776-PAK (SF)	0.75	\$ 7.892	7.559	0.567	6.992	707.914
49.	IDA-3855-Pak	0.75	\$ 100.644	100.644	3.774	96.870	9,808.052
50.	IDA-4046	0.75	\$ 96.469	96.469	0.000	96.469	9,767.458
51.	IDA-4176	0.75	\$ 102.573	102.573	0.000	102.573	10,385.516
52.	IDA-4258-Pak	0.75	\$ 46.000	44.122	0.000	44.122	4,467.348
53.	IDA-4317-Pak	0.75	\$ 99.426	99.426	0.000	99.426	10,066.913
54.	IDA-4586-Pak-PESRP	1.50	\$ 350.000	353.341	0.000	353.341	35,775.776
55.	IDA-4890-Pak-PESRP	1.50	\$ 50.000	48.479	0.000	48.479	4,908.499
56.	IDA-5081-Pak (PIPIP)	1.25	\$ 250.000	132.292	0.000	132.292	13,394.539
57.	IDA-5106-Pak (PESP-II)	1.25	\$ 350.000	328.700	0.000	328.700	33,280.875
58.	IDA-5151-Pak LRMISP	1.25	\$ 70.000	43.712	0.000	43.712	4,425.829
59.	IDA-5153-Pak (PCGIP)	1.25	\$ 145.000	95.800	0.000	95.800	9,699.750
60.	IDA-5258-Pak (PHSRP)	1.25	\$ 100.000	22.071	0.000	22.071	2,234.674
61.	IDA-5314-PPMRP	1.25	\$ 50.000	20.025	0.000	20.025	2,027.531
62.	IDB-0079-Pak	2.50	ID 3.777	3.777	2.162	1.615	231.142
63.	ADB-331-PAK (SF)	1.00	\$ 39.500	39.500	35.550	3.950	399.938
64.	ADB-433-PAK (SF)	1.00	\$ 2.850	2.850	2.347	0.503	50.929
65.	ADB-495-PAK (SF)	1.00	\$ 13.118	13.118	10.218	2.900	293.601
66.	ADB-734-PAK	1.00	\$ 19.456	19.456	12.069	7.387	747.932
67.	ADB-750-PAK (SF)	1.00	\$ 40.425	40.425	23.432	16.993	1,720.525
68.	ADB-758-PAK	1.00	\$ 15.026	15.026	8.719	6.307	638.594
69.	ADB-759-PAK (SF)	1.00	\$ 5.985	5.985	3.480	2.505	253.604
70.	ADB-851-PAK (SF)	1.00	\$ 5.670	5.670	3.550	2.120	214.617
71.	ADB-871-PAK (SF)	1.00	\$ 25.633	25.633	16.015	9.618	973.779
72.	ADB-901-PAK (SF)	1.00	\$ 44.536	44.536	26.722	17.814	1,803.648

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2014			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
73.	ADB-916-PAK (SF)	1.00	\$ 6.018	6.018	3.496	2.522	255.303
74.	ADB-917-PAK (SF)	1.00	\$ 45.061	44.171	25.398	18.773	1,900.726
75.	ADB-973-PAK (SF)	1.00	\$ 10.738	10.738	5.628	5.110	517.388
76.	ADB-977-PAK (SF)	1.00	\$ 17.805	17.805	9.355	8.450	855.533
77.	ADB-1012-PAK	1.00	\$ 24.117	24.117	12.653	11.464	1,160.708
78.	ADB-1185-PAK (SF)	1.00	\$ 79.163	79.163	29.695	49.468	5,008.589
79.	ADB-1200-PAK	1.00	\$ 13.147	13.147	4.925	8.222	832.454
80.	ADB-1209-PAK	1.00	\$ 39.206	39.206	14.700	24.506	2,481.230
81.	ADB-1210-PAK (SF)	1.00	\$ 17.454	17.454	6.540	10.914	1,105.000
82.	ADB-1260-PAK	1.00	\$ 48.134	48.134	15.649	32.485	3,289.101
83.	ADB-1297-PAK(SF)	1.00	\$ 46.351	46.351	15.057	31.294	3,168.469
84.	ADB-1301-PAK	1.00	\$ 56.670	56.670	16.994	39.676	4,017.218
85.	ADB-1350-PAK	1.00	\$ 2.803	2.803	0.770	2.033	205.845
86.	ADB-1373-PAK	1.00	\$ 15.946	11.717	2.929	8.788	889.765
87.	ADB-1401-PAK	1.00	\$ 50.662	50.662	12.027	38.635	3,911.799
88.	ADB-1454-Pak(SF)	1.00	\$ 29.947	29.947	6.358	23.589	2,388.419
89.	ADB-1467-PAK	1.00	\$ 30.655	30.655	6.511	24.144	2,444.599
90.	ADB-1493-PAK	1.00	\$ 64.479	64.479	13.702	50.777	5,141.146
91.	ADB-1531-PAK	1.00	\$ 30.842	30.842	5.790	25.052	2,536.515
92.	ADB-1534-Pak	1.00	\$ 14.671	14.671	2.760	11.911	1,205.989
93.	ADB-1578-PAK	1.00	\$ 14.909	14.909	2.790	12.119	1,227.042
94.	ADB-1671-PAK (SF)	1.50	\$ 15.800	13.207	4.677	8.529	863.604
95.	ADB-1679-PAK	1.00	\$ 7.968	7.968	1.300	6.668	675.129
96.	ADB-1877-PAK	1.50	\$ 28.068	28.068	9.648	18.420	1,864.978
97.	ADB-1878-PAK	LIBOR	¥ 14,176.659	\$ 46.179	37.073	9.107	922.042
98.	ADB-1900-PAK	1.50	\$ 4.967	0.667	0.153	0.514	52.090
99.	ADB-1928-PAK	LIBOR	¥ 18,396.800	8,762.487	5,642.664	3,119.823	2,642.584
100.	ADB-1950-PAK (SF)	1.50	\$ 50.000	53.881	10.103	43.778	4,432.554
101.	ADB-2030-PAK (SF)	LIBOR	¥ 21,761.000	21,761.000	12,638.789	9,122.211	7,726.787
102.	ADB-2031-Pak (SF)	1.50	\$ 1.897	1.897	0.277	1.621	164.076
103.	ADB-2060-Pak (SF)	1.50	\$ 45.000	24.535	3.577	20.958	2,122.017
104.	ADB-2061-Pak	LIBOR	¥ 4,896.225	2,743.518	402.474	2,341.044	1,982.935
105.	ADB-2134-Pak	1.50	\$ 41.000	28.785	3.712	25.073	2,538.611
106.	ADB-2144-Pak	LIBOR	¥ 7,995.750	7,995.750	3,815.092	4,180.658	3,541.142
107.	ADB-2145-Pak	1.50	\$ 75.000	75.594	11.812	63.783	6,458.014
108.	ADB-2211-Pak	LIBOR	\$ 20.000	11.473	1.047	10.426	1,055.665
109.	ADB-2212-Pak	1.50	\$ 40.000	2.228	0.139	2.089	211.486
110.	ADB-2286-Pak	LIBOR	¥ 5,599.000	4,279.727	61.590	4,218.137	3,572.889
111.	ADB-2287-Pak	1.50	\$ 5.000	-	-	-	-

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2014			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
112.	ADB-2299-Pak	LIBOR	¥ 25,637.827	14,528.504	491.476	14,037.028	11,889.784
113.	ADB-2300-Pak	1.50	\$ 10.000	8.141	0.140	8.001	810.057
114.	ADB-2385-Pak	LIBOR	\$ 250.000	250.000	61.950	188.050	19,040.063
115.	ADB-2386-Pak	1.50	\$ 8.800	6.929	0.000	6.929	701.581
116.	ADB-2485-Pak	1.50	\$ 100.000	95.974	0.000	95.974	9,717.323
117.	ADB-2547-Pak PGEIP	LIBOR	\$ 75.000	75.000	11.463	63.537	6,433.082
118.	ADB-2548-Pak PGEIP	1.50	\$ 75.000	76.466	0.000	76.466	7,742.170
119.	ADB-2644-Pak	1.50	\$ 150.000	150.969	0.000	150.969	15,285.630
120.	ADB-2841-Pak	1.50	\$ 270.000	104.555	0.000	104.555	10,586.194
121.	ADB-2971-Pak	LIBOR	\$ 73.000	21.024	0.000	21.024	2,128.680
122.	OFID-1134-P	2.50	\$ 5.250	3.876	3.876		0.000
123.	French Loan-Lahore Waste Water Treatment Plant Project	1.60	€ 70.000	0.706	0.042	0.664	76.119
124.	French Loan-Extension of Water Resources for Faisalabad City Phase-I	1.60	€ 33.440	31.086	0.594	30.492	3,495.017
Total							428,880.409

Foreign loans to be repaid in Pak Rupees

(Rs. in million)

125.	ADB-2216-Pak	LIBOR	\$ 200.000	12,047.360	4,796.055	7,251.305	7,251.305
GRAND TOTAL (IN PKR)							436,131.714
Total \$					\$	3,522.295	356,632.347
Total ¥					¥	80,806.800	68,445.784
Total Rs.					Rs.	7,251.305	7,251.305
Total Islamic Dinar					ID	1.615	231.142
Total Euro					€	31.156	3,571.136
Grand Total (in Rs.)							436,131.714

Exchange Rates : Exchange Rates : US \$ 1 = 101.25, ¥ = 0.84703, ID = 143.134 & € 1 = 114.62

Annex-IV

PENSION PAYMENTS (WITH 5 YEAR INTERVALS)***(Rs. in billion)*

Year	Expected Pension	Expected Commutation	Expense
2010- 11	23.7	6.0	29.7
2015- 16	40.5	11.0	51.5
2020 - 21	70.9	22.6	93.5
2025 – 26	125.5	42.3	167.8
2030 - 31	211.7	51.9	263.6
2035 - 36	321.2	52.5	373.7
2039 - 40	442.8	80.9	523.7

* Inflation is assumed at 10%

** As per Actuarial Valuation as on 30th June 2010

Annex-V

GP FUND PAYMENTS (WITH 5 YEAR INTERVALS)***(Rs. In billion)*

Year	Total Expense
2010 – 11	7.3
2015 – 16	7.4
2020 – 21	17.0
2025 – 26	45.3
2030 – 31	46.4
2035 – 36	59.9
2039 – 40	99.3

*Inflation is assumed at 10%

** As per Actuarial Valuation as on 30th June 2010

Annex-VI

EXPECTED GP FUND LIABILITY (WITH 5 YEAR INTERVAL)*

(Rs. in billion)

Year	Expected GP Fund Liability
2010 – 11	95.4
2015 – 16	181.5
2020 – 21	320.5
2025 – 26	482.9
2030 – 31	708.8
2036 – 36	1189.3
2039 – 40	1,784.9

* As per Actuarial Valuation as on 30th June 2010

Graphical representation of growth in GP Fund liabilities over 30 years' is as under:



Annex-VII

PENSION & GP FUND LIABILITY DISCLOSURES UNDER IPSAS 25**PENSION FUND****Statement of Financial Position**
(under Paragraph 65. of IPSAS 25)

	30th June 2010 Rupees in '000	30th June 2009 Rupees in '000
Present Value of Defined Benefit Obligation	687,725,241	597,622,375
Plus Actuarial Gains/ Less Actuarial Losses not yet recognised	(2,336,136)	(14,208,481)
Minus Past Service Cost not yet recognised	(137,230,205)	(147,032,363)
Minus Past Service Cost not yet recognised on account of benefit changes as at 30.06.2010	(5,570,800)	Nil
Minus fair value of Plan Assets	(12,050,495)	(3,486,611)
Statement of Financial Position	530,537,605	432,894,920

Expense Recognized in the Statement of Financial Performance
(under Paragraph 74. of IPSAS 25)

	2009-10 Rupees in '000	2008-09 Rupees in '000
Current Service Cost	25,040,019	25,173,434
Interest Cost	71,714,685	61,848,739
Expected Return on Plan Assets	(1,228,393)	(360,000)
Actuarial Gains and Losses	Nil	Nil
Non-Vested Past Service Cost that arose during the year	9,802,158	9,802,158
Non-Vested Past Service Cost that arose during the year	371,387	Nil
Vested Past Service Cost that arose during the year	23,768,749	Nil
Total Expense Recognized in the Statement of Financial Performance	129,468,605	96,464,331

Major reasons for the increase in P&L Charge for 2009-10

- Increase in interest cost on Benefit Obligations
- Increase in Benefit Obligations due to changes in Pension benefits with effect from 0.07.2010
- Increase in Pension amounts through indexation with effect from 0.07.2010

- Vested past service cost (of Rs.23.8 billion) due to changes in Pension benefits is charged to Profit & Loss account immediately

A break-up of the amounts of gains/losses from different sources is as follows:

(Rs. Billions)

Sources	Past Service Cost		Actuarial (Gain)/Loss	Total Increase / (Decrease) In Liability
	Vested	Non-vested		
Salary Increase			(35.5)	(35.5)
New Entrants			2.8	2.8
Benefit Changes	23.8	5.9		29.7
Indexation			22.8	22.8
Total	23.8	5.9	(9.9)	19.8

Reconciliation of Present Value of Defined Benefit Obligation[141.(c)]

	2009-10 Rupees in '000	2008-09 Rupees in '000
Present Value of Defined Benefit Obligation as at 1 st July	597,622,375	515,406,161
Current Service Cost	25,040,019	25,173,434
Interest Cost	71,714,685	61,848,739
Non-vested Past Service Cost due to benefit changes during the year	5,942,187	Nil
Vested Past Service Cost due to benefit changes during the year	23,768,749	Nil
Benefits paid	(24,625,920)	(18,654,440)
Actuarial gains and losses	(11,736,854)	13,848,481
Present Value of Defined Benefit Obligation as at 30th June	687,725,241	597,622,375

Reconciliation of Fair Value of Plan Assets [141.(e)]

	2009-10 Rupees in '000	2008-09 Rupees in '000
Fair Value of Plan Assets as at 1st July	3,486,611	3,486,611
Contributions by the employer	9,000,000	Nil
Expected return on plan assets	1,228,393	360,000
Profit transferred to Reserve Pension Fund	(1,800,000)	Nil
Benefits paid	Nil	Nil
Actuarial gains and losses	135,491	(360,000)
Fair value of plan assets as at 30th June	12,050,495	3,486,611

Corroboration of Results

	2009-10 Rupees in '000
Statement of Financial Position as at June 30, 2009	432,894,920
Total Expense Recognized in the Statement of Financial Performance	129,468,605
Benefit Payments made during the Year	(24,625,920)
Payment to Reserve Pension Fund	1,800,000
Contribution made during the Year	(9,000,000)
Statement of Financial Position as at June 30, 2010	530,537,605

GENERAL PROVIDENT FUND

The Punjab Government is not a contributor to General Provident Fund. Employee is the sole contributor to this benefit. The contributions are deducted by the Government from employees' salaries using subscription rates depending on the pay scales of employees. The GP Fund notional accounts thus created are credited with interest income based on interested rates announced by the Government on an annual basis. The account balances are paid to employees at the time of cessation of their service.

As per IPSAS25:

- definitions given in **paragraph 10** of the Standard, Employee Benefits are all forms of consideration given by an entity in exchange for service rendered by employees;
- introduction note **IN1** of the Standard, benefits that are not consideration in exchange for service rendered by employees or past employees of reporting entities are not within the scope of this Standard; and
- **paragraph 28** of the Standard, for a post retirement benefit plan to be classified as a defined contribution plan, the entity must pay fixed contributions into a **separate entity**.

Keeping in view the above paragraphs and the nature of the GP Fund benefit, it is interpreted that reporting of this scheme does not fall under this Standard. However, if disclosures are prepared as per IPSAS25, they would be as follows:

GP Fund Liability Disclosures under IPSAS 25

Statement of Financial Position (under Paragraph 65. of IPSAS 25)

	June 30, 2010 Rupees in '000	June 30, 2009 Rupees in '000
Present Value of Defined Benefit Obligation	83,772,168	79,185,192
Plus Estimated outstanding GP Fund payments during the year	3,109,253	Nil
Plus Actuarial Gains/ Less Actuarial Losses not yet recognised	Nil	Nil
Minus Past Service Cost not yet recognised	Nil	Nil
Minus fair value of Plan Assets	Nil	Nil
Statement of Financial Position	86,881,421	79,185,192

**Expense Recognized in the Statement of Financial Performance
(under Paragraph 74. of IPSAS 25)**

	2009-10 Rupees in '000	2008-09 Rupees in '000
Current Service Cost	Nil	Nil
Interest Cost	9,586,223	8,615,641
Miscellaneous Adjustment in Liability	(6,399,247)	Nil
Expected Return on Plan Assets	Nil	Nil
Total Expense Recognized in the Statement of Financial Performance	3,186,976	8,615,641

- The reason of decrease in P&L Charge is liability adjustment of Rs.6.399 billion during the year.

Reconciliation of Present Value of Defined Benefit Obligation [141.(c)]

	2009-10 Rupees in '000	2008-09 Rupees in '000
Present Value of Defined Benefit Obligations as at 1 st July (GP Fund Loan Balance on GOPB at beginning of the year)	79,185,192	69,275,369
Interest Cost	9,586,223	8,615,641
Benefits paid	(1,090,747)	(3,749,092)
Employees' contribution deducted during the period	5,600,000	5,043,274
Miscellaneous Adjustment during the year	(6,399,247)	Nil
Present Value of Defined Benefit Obligation as at 30th June (GP Fund Loan Balance on GOPB at end of the year)	86,881,421	79,185,192

Corroboration of Results

	Rupees in '000
Statement of Financial Position as at 30th June 2009	79,185,192
Total Expense Recognized in the Statement of Financial Performance	3,186,976
Benefit Payments made during the Year	(1,090,747)
Estimated Contributions deducted from employees during the year	5,600,000
Statement of Financial Position as at 30th June 2010	86,881,421



GOVERNMENT OF THE PUNJAB

**SUPPLEMENTARY
BUDGET
STATEMENT**

For

2014-2015

Volume - I

(Demand No. 1 to 15)

SUPPLEMENTARY BUDGET STATEMENT 2014 - 2015
SUMMARY BY DEMANDS

Reference to pages	Demand Number	Grant Number	Name of Demand	Rs.
Vol. I		<u>I. Supplementary Demands (Voted)</u>		
1-2	1	3	Provincial Excise	54,426,000
3-3	2	4	Stamps	297,009,000
4-5	3	8	Other Taxes and Duties	140,394,000
6-50	4	10	General Administration	1,929,289,000
51-56	5	17	Public Health	4,970,782,000
57-60	6	22	Industries	28,697,000
61-71	7	23	Miscellaneous Departments	129,146,000
72-75	8	24	Civil Works	561,138,000
76-78	9	27	Relief	18,579,968,000
79-79	10	29	Stationery and Printing	3,739,000
80-154	11	31	Miscellaneous	1,627,856,000
155-155	12	34	State Trading in Medical Stores and Coal	7,584,000
156-157	13	38	Agricultural Improvement and Research	4,225,000
158-180	14	41	Roads and Bridges	9,126,883,000
181-183	15	43	Loans to Municipalities/Autonomous Bodies etc.	2,511,757,000
Sub-Total Voted				39,972,893,000

SUPPLEMENTARY BUDGET STATEMENT 2014 - 2015
SUMMARY BY DEMANDS

Reference to pages	Demand Number	Grant Number	Name of Demand	Rs.
Vol. II		<u>II. Token Supplementary Demands (Voted)</u>		
1-1	16	1	Opium	1,000
2-4	17	2	Land Revenue	1,000
5-9	18	5	Forests	1,000
10-10	19	6	Registration	1,000
11-11	20	7	Charge on Account of Motor Vehicles Acts.	1,000
12-22	21	9	Irrigation & Land Reclamation	1,000
23-29	22	11	Administration of Justice	1,000
30-34	23	12	Jails & Convict Settlements	1,000
35-51	24	13	Police	1,000
52-52	25	14	Museums	1,000
53-63	26	15	Education	1,000
64-168	27	16	Health Services	1,000
19-177	28	18	Agriculture	1,000
178-179	29	19	Fishries	1,000
180-190	30	20	Veterinary	1,000
191-192	31	21	Co-operations	1,000
193-195	32	25	Communications	1,000
196-196	33	26	Housing and Physical Planning Department	1,000
197-198	34	30	Subsidies	1,000
199-199	35	32	Civil Defence	1,000
200-202	36	33	State Trading in Food Grains and Sugar	1,000
203-498	37	36	Development	1,000
499-501	38	37	Irrigation Works	1,000
502-503	39	40	Town Development	1,000
504-551	40	42	Government Buildings	1,000
Sub-Total Token				25,000
Total Voted				39,972,918,000

SUPPLEMENTARY BUDGET STATEMENT 2014 - 2015
SUMMARY BY DEMANDS

Reference to pages	Demand Number	Grant Number	Name of Demand	Rs.
<u>III. Supplementary Demands (Charged)</u>				
	10		General Administration	1,000
	11		Administration of Justice	679,945,000
	24		Civil Works	23,382,000
552-556	44		Interest on Debt and Other Obligations	2,277,128,000
Sub-Total Charged				2,980,456,000
Total Voted				39,972,918,000
Grand-Total				42,953,374,000

DEMAND NO. 1

	Rs.
Charged	..
Voted	<u>54,426,000</u>
Total	<u>54,426,000</u>

(FUND NO. PC21003) PROVINCIAL EXCISE -- FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT(CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT		
1 Additional appropriation required to meet the excess expenditure.		
LQ4005 DIRECTION		
A012-1-Regular Allowances	..	1,000
LQ4007 EXCISE BUREAU		
A012-1-Regular Allowances	..	1,000
Total Item (1)	-	2,000
LQ4005 DIRECTION		
2 Funds for making payment as financial assistance to the legal heirs of the deceased officer in favour of Mst. Jameela Fatima, w/o Late Muhammad Ikram, Ex-Excise & Taxation Officer (BS-17) (on officiating basis), Directorate General, Excise & Taxation, Punjab, Lahore.		
A05 Grants Subsidies & Write Off of Loans	500,000	..
Total Item (2)	500,000	-
3 Funds for Leave Encashment in favour of Mr. Abdul Qayyum, Superintendent (Retired), Directorate General, Excise & Taxation, Punjab.		
A04-Employees' Retirement Benefit	370,000	..
Total Item (3)	370,000	-
4 Funds for the purchase of 950 Motor cycles and cost of 03-Months P.O.L. Charges.		
A03-Operating Expenses	..	3,990,000
A09-Physical Assets	66,500,000	..
Total Item (4)	66,500,000	3,990,000
GROSS TOTAL PROVINCIAL EXCISE	67,370,000	3,992,000
Less -- Amount to be met from savings within the Grant	16,936,000	-
NET TOTAL PROVINCIAL EXCISE	50,434,000	3,992,000

(1) **Additional appropriation required to meet the excess expenditure of establishment charges - Rs.2,000 (Recurring)**

An amount of Rs.2,000 is required for additional appropriation required to meet the excess expenditure of establishment charges. The entire amount will be met from savings within the grant.

(2) **Funds for making payment as financial assistance to the legal heirs of the deceased officer in favour of Mst. Jameela Fatima, w/o Late Muhammad Ikram, Ex-Excise & Taxation Officer (BS-17) (on officiating basis), Directorate General, Excise & Taxation, Punjab, Lahore - Rs.500,000 (Non-recurring)**

An amount of Rs.500,000 is required for making payment as financial assistance to the legal heirs of the deceased officer in favour of Mst. Jameela Fatima, w/o Late Muhammad Ikram, Ex-Excise & Taxation Officer (BS-17) (on officiating basis), Directorate General, Excise & Taxation, Punjab, Lahore. The entire amount will be met from savings within the grant.

(3) **Funds for Leave Encashment in favour of Mr. Abdul Qayyum, Superintendent (Retired), Directorate General, Excise & Taxation, Punjab - Rs.370,000 (Non-recurring)**

An amount of Rs.500,000 is required for making payment as financial assistance to the legal heirs of the deceased officer in favour of Mst. Jameela Fatima, w/o Late Muhammad Ikram, Ex-Excise & Taxation Officer (BS-17) (on officiating basis), Directorate General, Excise & Taxation, Punjab, Lahore. The entire amount will be met from savings within the grant.

(4) **Funds for the purchase of 950 Motor cycles and cost of 03-Months P.O.L. Charges - Rs.70,490,000 (Rs.66,500,000 (Non-recurring) and Rs.3,990,000 (Recurring))**

An amount of Rs.71,362,000 is required for the purchase of 950 Motor cycles and cost of 03-Months P.O.L. Charges. An amount of Rs.16,936,000 will be met from savings within the grant.

A supplementary demand of Rs.54,426,000 is accordingly presented.

DEMAND NO. 2

	Rs.
Charged	..
Voted	<u>297,009,000</u>
Total	<u>297,009,000</u>

(FUND NO. PC21004) STAMPS -- FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT(CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT			
1	Additional appropriation required to meet the excess expenditure.		
LQ4008	SUPERINTENDENCE		
	A012-1-Regular Allowances	..	1,000
	Total Item (1)	-	1,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE		
2	Funds for payment of outstanding dues pertaining to "Printing and "Share cost of departmental" charges of Non-Postal Stamps to Chief Controller of Stamps, Karachi.		
	A03-Operating Expenses	..	450,000,000
	Total Item (2)	-	450,000,000
	GROSS TOTAL STAMPS	-	450,001,000
	Less -- Amount to be met from savings within the Grant		152,992,000
	NET TOTAL STAMPS:	-	297,009,000

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

An amount of Rs.1,000 is required for additional appropriation required to meet the excess expenditure of establishment charges. The entire amount will be met from savings within the grant.

(2) Funds for payment of outstanding dues pertaining to "Printing and "Share cost of departmental" charges of Non-Postal Stamps to Chief Controller of Stamps, Karachi - Rs.450,000,000 (Recurring)

An amount of Rs.450,001,000 is required for payment of outstanding dues pertaining to "Printing and "Share cost of departmental" charges of Non-Postal Stamps to Chief Controller of Stamps, Karachi. An amount of Rs.152,992,000 will be met from savings within the grant.

A supplementary grant of Rs.297,009,000 has been presented.

DEMAND NO. 3

	Rs.
Charged	..
Voted	<u>140,394,000</u>
Total	<u>140,394,000</u>

(FUND NO. PC21008) OTHER TAXES AND DUTIES -- FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT(CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT			
1	Additional appropriation required to meet the excess expenditure.		
LQ5320	CHARGES UNDER ELECTRICITY ACT		
	A012-1-Regular Allowances	..	1,000
LQ4021	COTTON FEE		
	A012-1-Regular Allowances	..	1,000
LQ4022	URBAN IMMOVABLE PROPERTY TAX		
	A012-1-Regular Allowances	..	1,000
	Total Item (1)	<u>-</u>	<u>3,000</u>
LQ5320	CHARGES UNDER ELECTRICITY ACT		
2	Funds for Publicity Campaign regarding PAK China Friendship.		
	A03-Operating Expenses	..	13,836,000
	Total Item (2)	<u>..</u>	<u>13,836,000</u>
3	Funds for Publicity Campaign regarding PAK China Power Project and one year performance of Punjab Government.		
	A03-Operating Expenses	..	17,852,000
	Total Item (3)	<u>-</u>	<u>17,852,000</u>
4	Funds for Punjab Power Development Board (PPDB).		
	A03-Operating Expenses	..	900,000
	Total Item (4)	<u>-</u>	<u>900,000</u>
5	Funds to Punjab Power Development Board (PPDB).		
	A05 Grants Subsidies & Write Off of Loans	30,000,000	..
	Total Item (5)	<u>30,000,000</u>	<u>-</u>
	TOTAL LQ5320-CHARGES UNDER ELECTRICITY ACT:	<u>30,000,000</u>	<u>32,588,000</u>

(FUND NO. PC21008) OTHER TAXES AND DUTIES -- FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4022	URBAN IMMOVABLE PROPERTY TAX		
6	Funds for project of GIS Based Survey And Computerization of Urban Immovable Property Tax (UIPT) in five large Districts of Punjab.		
	A05 Grants Subsidies & Write Off of Loans	100,000,000	..
	Total Item (6)	100,000,000	-
7	Funds for project of GIS Based Survey And Computerization of Urban Immovable Property Tax (UIPT) in five large Districts of Punjab.		
	A05 Grants Subsidies & Write Off of Loans	51,000,000	..
	Total Item (7)	51,000,000	-
8	Funds for professional fee & other charges in respect of Mr. Khawaja Haris Ahmed, Senior Advocate, Supreme Court.		
	A03-Operating Expenses	..	5,500,000
	Total Item (8)	-	5,500,000
9	Funds to clear the outstanding bills of DGPR and carry on with the media campaign as approved by Chief Minister, Punjab, on summary.		
	A03-Operating Expenses	..	40,000,000
	Total Item (9)	-	40,000,000
10	Funds for GIS Based Survey and Computerization of Urban Immovable Property Tax (UIPT) in six District of Punjab.		
	A05 Grants Subsidies & Write Off of Loans	28,992,000	..
	Total Item (10)	28,992,000	-
11	Pending liabilities of GIS based Urban Immovable Property Tax in Five Districts of Punjab.		
	A05 Grants Subsidies & Write Off of Loans	30,691,000	..
	Total Item (11)	30,691,000	-
	TOTAL LQ4022-URBAN IMMOVABLE PROPERTY TAX:	210,683,000	45,500,000
	GROSS TOTAL OTHER TAXES AND DUTIES	240,683,000	78,091,000
	Less -- Amount to be met from savings within the Grant	178,380,000	
	NET TOTAL OTHER TAXES AND DUTIES:	62,303,000	78,091,000

1-11 **Funds under various objects --- Rs. 240,683,000 (Non-recurring) and Rs. 78,091,000 Recurring)**

An additional amount of Rs.318,774,000 is required to meet the excess expenditure during the year 2014-2015. An amount of Rs.178,380,000 will be met from savings within the grant.

A supplementary demand of Rs.140,394,000 is accordingly presented.

DEMAND NO. 4

	Rs.
Charged	1,000
Voted	<u>1,929,289,000</u>
Total	<u>1,929,290,000</u>

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS		
LQ4053 Provincial Assembly (Voted)		
1 Funds for the payment of Hotel Bills occupied by the MPAs during Assembly Sessions.		
A06-Transfers	1,524,000	-
Total Item (1)	1,524,000	-
LQ4055 Provincial Assembly Department (Charged)		
2 Funds to clear the pending liabilities.		
A011-1-Pay of Officers	-	2,000
A011-2-Pay of Other Staff	-	1,000
A03-Operating Expenses	1,725,000	-
Total Item (2)	1,725,000	3,000
3 Funds for the Purchase of various items		
A09-Physical Assets	1,181,000	-
Total Item (3)	1,181,000	-
4 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	1,000
Total Item (4)	-	1,000
LQ4062 Law and Parliamentary Affairs Department		
5 Funds for various objects.		
A03-Operating Expenses	1,000,000	-
A04-Employees Benefits	283,000	-
A05-Grants Subsidies and Write Off of Loans	76,000,000	-
A09-Physical Assets	1,328,000	-
Total Item (5)	78,611,000	-
6 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	2,000	-
Total Item (6)	2,000	-

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4502 Human Rights & Minorities Affairs Department.			
7	Funds for various objects.		
	A012-1-Regular Allowances	-	1,800,000
	A04-Employees Benefits	1,950,000	-
	A05-Grants Subsidies and Write Off of Loans	1,900,000	-
	Total Item (7)	3,850,000	1,800,000
8	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	2,000
	Total Item (8)	-	2,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
LQ4057 Governor's Secretariat (Charged)			
9	Funds for various objects.		
	A012-2-Other Allowances	-	2,102,000
	Total Item (9)	-	2,102,000
10	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (10)	-	1,000
LQ4058 Chief Ministers Secretariat			
11	Funds for various objects.		
	A012-1-Regular Allowances	-	11,000,000
	A012-2-Other Allowances (Excluding TA)	-	16,500,000
	A03-Operating Expenses	34,500,000	-
	A04-Employees Benefits	1,500,000	-
	A05-Grants Subsidies and Write Off of Loans	400,000	-
	A06-Transfers	19,000,000	-
	A13-Repairs and Maintenance	8,912,000	-
	Total Item (11)	64,312,000	27,500,000
12	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	18,530,000
	A011-2-Pay of Other Staff	-	32,000,000
	A012-1-Regular Allowances	-	72,942,000
	A012-2-Other Allowances	-	2,100,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	4,857,000	
	A06-Transfers	8,000,000	
	Total Item (12)	12,857,000	125,572,000
LQ4059 Ministers			
13	Funds for various objects.		
	A03-Operating Expenses	1,260,000	
	A05-Grants Subsidies and Writeoffs of Loans	35,500,000	-
	Total Item (13)	36,760,000	-
LQ4376 Staff and Household (Charged)			
14	Funds for various objects.		
	A012-2-Other Allowances	-	2,561,000
	A03-Operating Expenses	4,735,000	-
	A04-Employees Benefits	935,000	-
	A05-Grants Subsidies and Writeoffs of Loans	600,000	-
	A06-Transfers	58,354,000	-
	A13-Repairs and Maintenance	2,011,000	-
	Total Item (14)	66,635,000	2,561,000
15	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (15)	-	1,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011104 ADMINISTRATIVE INSPECTION			
LQ4060 Chief Ministers Inspection Team			
16	Funds for various objects.		
	A03-Operating Expenses	35,000	-
	A04-Employees Benefits	3,804,000	-
	A05-Grants Subsidies and Write Off of Loans	10,000	-
	A09-Physical Assets	700,000	-
	Total Item (16)	4,549,000	-
17	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (17)	-	1,000
LQ4061 Provincial Ombudsman			
18	Funds for various objects.		
	A011-2-Pay of Other Staff	-	1,569,000
	A012-1-Regular Allowances	-	1,975,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	1,636,000	-
	A09-Physical Assets	1,845,000	-
	Total Item (18)	3,481,000	3,544,000
LQ5037 Provincial Ombudsperson			
19	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)	-	360,000
	A03-Operating Expenses	3,347,000	-
	A06-Transfers	12,000	-
	A09-Physical Assets	100,000	-
	A13-Repairs and Maintenance	40,000	-
	Total Item (19)	3,499,000	360,000
20	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	1,625,000
	A012-1-Regular Allowances	-	1,000
	Total Item (20)	-	1,626,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011105 DISTRICT ADMINISTRATION			
LQ4583 District Administration			
21	Additional appropriation required to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (21)	-	1,000
22	Funds under object head A04114-Leave Encashment.		
	A04-Employees Retirement Benefits	..	67,000
	Total Item (22)	-	67,000
23	Funds for the payment of leave encashment to the 2 officials.		
	A04-Employees Retirement Benefits	..	450,000
	Total Item (23)	-	450,000
24	Funds for the payment of leave encashment to the 2 officials.		
	A04-Employees Retirement Benefits	..	520,000
	Total Item (24)	-	520,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
25	Funds for the payment of Malik Imtiaz Ali, Assistant (BS-14) in the O/O District Collector. Jehlum.		
	A04-Employees Retirement Benefits	..	243,000
	Total Item (25)	-	243,000
26	Funds for the payment of Financial Assistance to Mst. Nazir Mai Widow of Mr.Saeed Ahmed (deceased), employee Class-IV(BS-02) O/O District Collector Bahawalpur.		
	A05-Grants Subsidies & Write Off of Loans	193,000	..
	Total Item (26)	193,000	-
27	Funds for Leave Encashment.		
	A04-Employees Retirement Benefits	..	249,000
	Total Item (27)	-	249,000
LQ4584 Sub-Division Administration			
28	Additional appropriation required to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (28)	-	1,000
29	Funds for the payment of leave encashment to the 10 officials.		
	A04-Employees Retirement Benefits	..	1,534,000
	Total Item (29)	-	1,534,000
30	Funds to clear the pending liabilities and implementation of orders of the Provincial Ombudsman.		
	A03-Operating Expenses	..	250,000
	Total Item (30)	-	250,000
31	Funds under object head A04114-Leave Encashment.		
	A04-Employees Retirement Benefits	..	2,874,000
	Total Item (31)	-	2,874,000
32	Funds under object A4114-Leave Encashment.		
	A04-Employees Retirement Benefits	..	502,000
	Total Item (32)	-	502,000
33	Funds for the Payment of Leave Encashment.		
	A04-Employees Retirement Benefits	..	346,000
	Total Item (33)	-	346,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
34	Funds for payment of leave encashment in favour of 3 officials.		
	A04-Employees Retirement Benefits	..	634,000
	Total Item (34)	-	634,000
35	Funds for payment of leave encashment in favour of 3 officials.		
	A04-Employees Retirement Benefits	..	626,000
	Total Item (35)	-	626,000
36	Funds for Encashment of LPR.		
	A04-Employees Retirement Benefits	..	487,000
	Total Item (36)	-	487,000
LQ4586 Additional Collector of the District			
37	Additional appropriation required to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (37)	-	1,000
38	Funds to meet the short fall under head A03807-POL Charges.		
	A03-Operating Expenses	..	800,000
	Total Item (38)	-	800,000
39	Funds for the payment of leave encashment to the 3 officials.		
	A04-Employees Retirement Benefits	..	579,000
	Total Item (39)	-	579,000
40	Funds for Leave Encashment.		
	A04-Employees Retirement Benefits	..	97,000
	Total Item (40)	-	97,000
41	Funds for the Payment of Leave Encashment.		
	A04-Employees Retirement Benefits	..	350,000
	Total Item (41)	-	350,000
42	Funds for payment of leave encashment in favour of 3 officials.		
	A04-Employees Retirement Benefits	..	547,000
	Total Item (42)	-	547,000
43	Funds for the payment of Leave Encashment.		
	A04-Employees Retirement Benefits	..	1,123,000
	Total Item (43)	-	1,123,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGULATION OF LOCAL BODIES			
LQ4065 Local Government and Rural			
Development Department			
44	Additional appropriation to meet the excess expenditure.		
	A0121Z-Adhoc Relief Allowance 2014	-	3,600,000
	A01252-Non Practicing Allowance	-	125,000
	A04110-Payment of Pension	-	600,000
	Total Item (44)	-	4,325,000
45	Provision of funds for clearance of pension contribution claim.		
	A04-Employees Retirement Benefit	600,000	
	Total Item (45)	600,000	-
46	Provision of funds for Local Government & Community Development Department to make payment of bills of Newspapers		
	A03-Operating Expenses	1,200,000	-
	Total Item (46)	1,200,000	-
47	Provision of funds in favour of LG&CD Department for Additional Charge Allowance		
	A012-1-Regular Allowances	-	200,000
	Total Item (47)	-	200,000
48	Provision of funds in favour of LG&CD Department for clearance of pension contribution claim		
	A04-Employees Retirement Benefit	1,150,000	
	Total Item (48)	1,150,000	-
49	Provision of funds in favour of LG&CD Department for Gift & Entertainment		
	A06-Transfers	200,000	
	Total Item (49)	200,000	-
50	Provision of funds in favour of LG&CD Department for advertisement & publicity		
	A03-Operating Expenses	2,100,000	
	Total Item (50)	2,100,000	-

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011110 GENERAL COMMISSION AND ENQUIRIES			
LQ4092 Public Service Commission			
51	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)	-	2,990,000
	A03-Operating Expenses	529,000	
	A04-Employees Retirement Benefit	22,000	
	A05-Grants Subsidies and Write Off of Loans	2,500,000	-
	Total Item (51)	3,051,000	2,990,000
52	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	3,245,000
	A012-2-Other Allowances (Excluding TA)	-	14,688,000
	A03-Operating Expenses	-	9,452,000
	A04-Employees Benefits	-	1,107,000
	A06-Transfers	-	500,000
	A13-Repairs and Maintenance	-	1,200,000
	Total Item (52)	-	30,192,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011111 DIVISIONAL ADMINISTRATION			
LQ4508 Divisional Administration			
53	Additional appropriation required to meet the excess expenditure.		
	A012-1-Regular Allowances		1,000
	Total Item (53)	-	1,000
54	Funds to clear the pending liabilities in connection with the purchase of necessary Logistics/various items to facilitate the work of Tribunal of Inquiry (the incident at Rawalpindi between Ahle Tashi and Madrassa Taleem-ul-Quran on 15.11.2013, 10th Moharram-ul-Harram) led by Hon'able Mr. Justice Mamoon Rashid Sheikh.		
	A03-Operating Expenses	-	1,926,000
	A13-Repairs and Maintenance	-	29,000
	Total Item (54)	-	1,955,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
55	Funds for Leave Encashment.		
	A04-Employees Retirement Benefits	..	710,000
	Total Item (55)	-	710,000
56	Funds for the purchase of CCTV Cameras to be installed in the Commissioner's Office, D.G. Khan.		
	A09-Physical Assets	1,000,000	..
	Total Item (56)	1,000,000	-
57	Funds for the payment of leave encashment in favour of Mst. Ayesha Gillani and Rashida Naeem widow of Mr. Muhammad Naeem Mudassar (deceased), Office Superintendent (BS-16), Commissioner, Gujranwala Division, Gujranwala.		
	A05-Grants Subsidies & Write Off of Loans	500,000	..
	Total Item (57)	500,000	-
58	Funds for payment as leave encashment.		
	A04-Employees Retirement Benefits	..	1,245,000
	Total Item (58)	-	1,245,000
59	Funds for the payment of drivers posted in the Chief Minister's Pool.		
	A012-2-Other Allowance	..	115,000
	Total Item (59)	-	115,000
60	Funds for Divisional Administration, Commissioner, Rawalpindi.		
	A03-Operating Expenses	..	11,500,000
	A13-Repair and Maintenance		3,500,000
	Total Item (60)	-	15,000,000
61	Funds for the payment of leave encashment.		
	A04-Employees Retirement Benefits	..	1,380,000
	Total Item (61)	-	1,380,000
62	Funds to meet the shortfall under heads.		
	A03-Operating Expenses	..	1,830,000
	A13-Repair and Maintenance	..	100,000
	Total Item (62)	-	1,930,000
LQ4519	Circuit House of Various Divisional Headquarters		
63	Additional appropriation required to meet the excess expenditure.		
	A012-1-Regular Allowances	..	1,000
	Total Item (63)	-	1,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
64	Funds to clear the pending liability of Circuit House Bahawalpur and further requirement for remaining period of current financial year 2014-15.		
	A03-Operating Expenses	..	2,500,000
	Total Item (64)	-	2,500,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0112 FINANCIAL AND FISCAL AFFAIRS			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS			
LQ4066 Finance Department			
65	Funds for various objects.		
	A012-2-Other Allowances	-	1,850,000
	A03-Operating Expenses	8,102,234,000	-
	A05-Grants Subsidies and Write Off of Loans	100,000	-
	A09-Physical Assets	2,710,000	-
	Total Item (65)	8,105,044,000	1,850,000
66	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (66)	-	1,000
LQ5293 Provincial Finance Commission			
67	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (67)	-	1,000
LQ4784 Punjab Revenue Authority			
68	Funds for various objects.		
	A011-1-Pay of Officers	-	3,043,000
	A012-1-Regular Allowances	-	3,354,000
	A012-2-Other Allowances (Excluding TA)	-	876,000
	A03-Operating Expenses	-	15,387,000
	A04-Employees Benefits	319,000	-
	A05-Grants Subsidies and Write Off of Loans	1,000	-
	A06-Transfers	20,000	-
	A09-Physical Assets	86,634,000	-
	Total Item (68)	86,974,000	22,660,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE)			
LQ4067 Excise and Taxation Department			
69	Additional appropriation required to meet the excess expenditure.		
	A012-1-Regular Allowances	..	1,000
	Total Item (69)	-	1,000
70	Funds for payment of honorarium to the staff working in Excise & Taxation Department.		
	A012-2-Other Allowance	..	593,000
	Total Item (70)	-	593,000
71	Funds for various objects.		
	A03-Operating Expenses	..	450,000
	A13-Repairs and Maintenance	..	1,000,000
	Total Item (71)	-	1,450,000
72	Funds for payment of encashment of LPR to Mr. Javid Khan, Staff Car Driver.		
	A04-Employees Retirement Benefits	..	280,000
	Total Item (72)	-	280,000
LQ4099 Board of Revenue			
73	Additional appropriation required to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (73)	-	1,000
74	Funds for the object A01216-Qualification & A01238-Additional Charge Allowance.		
	A012-1-Regular Allowance	..	380,000
	Total Item (74)	-	380,000
75	Funds for financial assistance.		
	A05-Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (75)	300,000	-
76	Funds under object head A04114-Leave Encashment.		
	A04-Employees Retirement Benefits	..	1,261,000
	Total Item (76)	-	1,261,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
77	Funds for the payment to the widows/families of four officers/officials who died while in service.		
	A05-Grants Subsidies & Write Off of Loans	2,400,000	..
	Total Item (77)	2,400,000	-
78	Funds under Object head A03902-Printing & Publication		
	A03-Operating Expenses	..	19,919,000
	Total Item (78)	-	19,919,000
79	Funds for the payment of Financial Assistance to Mst. Sabra Khalil w/o Mr. Muhammad Khalil Ahmad EX-PCS / BS-17.		
	A05-Grants Subsidies & Write Off of Loans	1,000,000	..
	Total Item (79)	1,000,000	-
80	Funds to be paid to Management and Professional Development Department (MPDD) in connection with the training of 36 Officers from all the Districts of the Punjab.		
	A03-Operating Expenses	..	163,000
	Total Item (80)	-	163,000
81	Funds under head A06301-Entertainment & Gifts.		
	A06-Transfers	100,000	..
	Total Item (81)	100,000	-
LQ4768 Member Colonies			
82	Funds for the payment to the private counsels.		
	A03-Operating Expenses	..	7,500,000
	Total Item (82)	-	7,500,000
83	Funds for payment of pending bills to Director General, Public Relations (DGPR), Punjab, Lahore.		
	A03-Operating Expenses	..	7,300,000
	Total Item (83)	-	7,300,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0112 FINANCIAL AND FISCAL AFFAIRS			
011206 ACCOUNTING SERVICES			
LQ4100 Inspectorate of Treasuries			
84	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)	-	250,000
	A03-Operating Expenses	1,100,000	-
	Total Item (84)	1,100,000	250,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
85	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (85)	-	1,000
LQ4101 Treasuries/District Accounts Offices			
86	Funds for various objects.		
	A011-2-Pay of Other Staff	-	70,000
	A012-1-Regular Allowances	-	107,000
	A04-Employees Benefits	5,604,000	-
	A05-Grants Subsidies and Writeoffs of Loans	1,400,000	-
	A09-Physical Assets	1,000	-
	Total Item (86)	7,005,000	177,000
87	Additional appropriation to meet the excess expenditure.		
	A011-2-Pay of Other Staff		1,000
	A012-1-Regular Allowances		36,867,000
	A012-2-Other Allowances (Excluding TA)		6,150,000
	A03-Operating Expenses		15,240,000
	A04-Employees Benefits	1,985,000	
	A05-Grants Subsidies and Write Off of Loans	439,000	
	A13-Repairs and Maintenance	1,900,000	
	Total Item (87)	4,324,000	58,258,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0112 FINANCIAL AND FISCAL AFFAIRS			
011207 AUDITING SERVICES			
LQ4102 Local Fund Audit Department			
88	Funds for various objects.		
	A03-Operating Expenses	76,000	
	Total Item (88)	76,000	-
89	Additional appropriation to meet the excess expenditure.		
	A011-2-Pay of Other Staff		1,000
	A012-1-Regular Allowances		2,000
	Total Item (89)	-	3,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0151 PERSONNEL SERVICES		
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		
LQ4063 Services and General Administration		
Department		
90 Funds for various objects.		
A011-1-Pay of Officers	-	4,000,000
A011-2-Pay of Other Staff	-	4,000,000
A012-1-Regular Allowances	-	44,838,000
A012-2-Other Allowances (Excluding TA)	-	36,074,000
A03-Operating Expenses	248,621,000	-
A04-Employees Benefits	12,900,000	-
A05-Grants Subsidies and Writeoffs of Loans	14,700,000	-
A06-Transfers	3,040,000	-
A09-Physical Assets	50,283,000	-
A13-Repairs and Maintenance	7,600,000	-
Total Item (90)	337,144,000	88,912,000
91 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	1,000
Total Item (91)	-	1,000
LQ4090 Director General Protocol		
92 Funds for various objects.		
A012-2-Other Allowances (Excluding TA)	-	745,000
A03-Operating Expenses	2,701,000	-
A06-Transfers	32,958,000	-
A09-Physical Assets	17,204,000	-
A13-Repairs and Maintenance	300,000	-
Total Item (92)	53,163,000	745,000
93 Additional appropriation to meet the excess expenditure.		
A011-1-Pay of Officers	-	2,000
A012-1-Regular Allowances	-	4,000
A06-Transfers	-	9,638,000
Total Item (93)	-	9,644,000
LQ4306 Punjab Procurement Regulatory Authority (PPRA)		
94 Funds for various objects.		
A03-Operating Expenses	-	11,430,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09-Physical Assets	7,670,000	-
	Total Item (94)	7,670,000	11,430,000
LQ4307 I & C Wing (S&GAD)			
95	Funds for various objects.		
	A03-Operating Expenses	5,900,000	-
	A06-Transfers	2,900,000	-
	A09-Physical Assets	220,000	-
	A13-Repairs and Maintenance	250,000	-
	Total Item (95)	9,270,000	-
96	Additional appropriation to meet the excess expenditure.		
	A03-Operating Expenses	548,000	-
	A13-Repairs and Maintenance	850,000	-
	Total Item (96)	1,398,000	-
LQ4504 VIP Flight Maintenance and Operational Cell			
97	Funds for various objects.		
	A012-1-Regular Allowances	-	1,000
	A012-2-Other Allowances (Excluding TA)	-	2,312,000
	A03-Operating Expenses	600,000	-
	A13-Repairs and Maintenance	-	10,000,000
	Total Item (97)	600,000	12,313,000
98	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (98)	-	1,000
LQ4507 Aviation Flight (R.W.)			
99	Funds for various objects.		
	A011-2-Pay of Other Staff	-	484,000
	A012-1-Regular Allowances	-	5,372,000
	A012-2-Other Allowances (Excluding TA)	-	61,000
	A03-Operating Expenses	35,532,000	-
	A13-Repairs and Maintenance	10,000,000	-
	Total Item (99)	45,532,000	5,917,000
100	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	2,000
	Total Item (100)	-	2,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4536 O&M Wing (S&GAD)			
101	Funds for various objects.		
	A011-1-Pay of Officers	-	264,000
	A012-1-Regular Allowances	-	2,305,000
	A012-2-Other Allowances (Excluding TA)	-	29,000
	A04-Employees Benefits	1,020,000	-
	Total Item (101)	1,020,000	2,598,000
102	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	1,000
	Total Item (102)	-	1,000
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015102 HUMAN RESOURCE MANAGEMENT			
LQ4383 Management and Professional Development Department			
103	Funds for various objects.		
	A05-Grants, Subsidies	1,600,000	
	Total Item (103)	1,600,000	-
104	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances		1,000
	Total Item (104)	-	1,000
LQ5992 Punjab Institute of Management & Professional Development			
105	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)	-	1,020,000
	A03-Operating Expenses	-	1,000
	Total Item (105)	-	1,021,000
106	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances		1,000
	Total Item (106)	-	1,000
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
LQ4068 Planning and Development Department			
107	Provision of funds for grant of honorarium to the officers / officials of P&D Department		
	A012-1-Regular Allowances	-	8,800,000
	Total Item (107)	-	8,800,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
108	Provision of funds for encashment of LPR in favour of Mr. Nasrullah Khan, Naib Qaisd, P&D Department		
	A04-Employees Retirement Benefit	118,000	
	Total Item (108)	118,000	-
109	Provision of funds for clearance of pension contribution claim.		
	A04-Employees Retirement Benefit	165,000	
	Total Item (109)	165,000	-
110	Encashment of LPR, in favour of Mr. Iftikhar Ahmad, ex-Superintendent, P&D Department		
	A04-Employees Retirement Benefit	219,000	
	Total Item (110)	219,000	-
111	Provision of funds for creation of Energy Wing in P&D Department for the remaining period of the C.F.Y. 2014-15		
	A011-1-Pay of Officers		650,000
	A011-2-Pay of Other Staff		550,000
	A03-Operating Expenses	1,790,000	-
	Total Item (111)	1,790,000	1,200,000
112	Provision of funds in favour of P&D Department for Domestic Training		
	A03-Operating Expenses	2,000,000	
	Total Item (112)	2,000,000	-
113	Provision of funds in favour of Muhammad Javed Afzal Alvi for Encashment of LPR in P&D Department		
	A04-Employees Retirement Benefit	628,000	
	Total Item (113)	628,000	-
114	Financial Assistance to the family of Mr. Ijaz Anwar (Late) ex-Superintendent, P&D Department		
	A05-Grants, Subsidies and Writeoffs of Loans	500,000	
	Total Item (114)	500,000	-
115	Financial Assistance to the family of Mr. Abdul Rauf (Late) Ex-Superintendent, P&D Department		
	A05-Grants, Subsidies and Writeoffs of Loans	1,000,000	
	Total Item (115)	1,000,000	-
116	Token Supplementary Grant for Pay and Allowances in favour of P&D Department		
	A011-1-Pay of Officers		2,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A011-2-Pay of Other Staff		1,000
	A012-1-Regular Allowances		4,000
	A05-Grants, Subsidies and Writeoffs of Loans	1,000	
	Total Item (116)	1,000	7,000
117	Provision of funds for payment of Encashment of LPR in favour of Mst. Nargas Rauf Wd/o of Abdul Rauf (Late), Ex-Superintendent, S&GAD		
	A04-Employees Retirement Benefit	360,000	
	Total Item (117)	360,000	-
118	Provision of funds for payment of Encashment of LPR in favour of Mr. Muhammad Ijaz Hussain, Member (Social Sector), P&D Department		
	A04-Employees Retirement Benefit	1,011,000	
	Total Item (118)	1,011,000	-
119	Provision of funds for official visit of the delegation of Govt. of the Punjab to China regarding Lahore Orange Line Metro Project"		
	A03-Operating Expenses	480,000	
	Total Item (119)	480,000	-
120	Provision of funds for superannuation encashment of LPR, in favour of Mr. Muhammad Ashraf, Naib Qasid, P&D Department		
	A04-Employees Retirement Benefit	63,000	
	Total Item (120)	63,000	-
121	Provision of funds for travelling allowance for official visit to China of Chairman P&D Board, P&D Department		
	A03-Operating Expenses	353,000	
	Total Item (121)	353,000	-
122	Provision of funds for superannuation encashment of LPR, in favour of 3 persons of P&D Department		
	A04-Employees Retirement Benefit	1,511,000	
	Total Item (122)	1,511,000	-
123	Provision of funds for superannuation encashment of LPR, in favour of Mr. Syed Muhammad Aqeel Shah		
	A04-Employees Retirement Benefit	228,000	
	Total Item (123)	228,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
124	Provision of funds for superannuation encashment of LPR, in favour of Muhammad Ali and Muhammad Razzaq A04-Employees Retirement Benefit	325,000	-
	Total Item (124)	325,000	-
LQ4772 DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT			
125	Additional appropriation to meet the excess expenditure. A0120D-Integrated Allowance A0121Z-Adhoc Relief Allowance 2014 A0120N-Special Allowance A03402-Rent for Office Building	- - - -	27,000 563,000 207,000 11,000
	Total Item (125)	-	808,000
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
LQ4091 Punjab Service Tribunal			
126	Funds for various objects. A09-Physical Assets	600,000	-
	Total Item (126)	600,000	-
127	Additional appropriation to meet the excess expenditure. A011-1-Pay of Officers A012-1-Regular Allowances A09-Physical Assets	- - -	3,000 5,000 1,000
	Total Item (127)	-	9,000
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION			
LQ4093 Anti-corruption Establishment			
128	Funds for various objects. A04-Employees Benefits	566,000	-
	Total Item (128)	566,000	-
129	Additional appropriation to meet the excess expenditure. A012-1-Regular Allowances	-	1,000
	Total Item (129)	-	1,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4094 Special Judges Anti-corruption Courts			
130	Funds for various objects.		
	A03-Operating Expenses	3,123,000	-
	A04-Employees Benefits	1,280,000	-
	A05-Grants Subsidies and Write Off of Loans	1,000,000	-
	A13-Repairs and Maintenance	365,000	-
	Total Item (130)	5,768,000	-
131	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	8,095,000
	A012-2-Other Allowances (Excluding TA)		285,000
	A03-Operating Expenses	1,033,000	-
	A13-Repairs and Maintenance	570,000	-
	Total Item (131)	1,603,000	8,380,000
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHERPLACES OF DETENTION AND CO			
LQ4103 Reclamation and Probation Department			
132	Funds for various objects.		
	A012-1-Regular Allowances	-	375,000
	A012-2-Other Allowances (Excluding TA)		85,000
	A04-Employees Benefits	380,000	-
	Total Item (132)	380,000	460,000
133	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (133)	-	1,000
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT/ADMINISTRATION			
LQ4064 Home Department			
134	Funds for various objects.		
	A011-1-Pay of Officers	-	7,528,000
	A011-2-Pay of Other Staff	-	1,371,000
	A012-1-Regular Allowances	-	12,009,000
	A012-2-Other Allowances	-	4,894,000
	A03-Operating Expenses	152,388,000	-
	A04-Employees Benefits	2,357,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A05-Grants Subsidies and Write Off of Loans	559,501,000	-
	A06-Transfers	900,000	-
	A09-Physical Assets	49,285,000	-
	A13- Repairs and Maintenance	2,143,000	-
	Total Item (134)	766,574,000	25,802,000
135	Additional appropriation to meet the excess expenditure.		
	A011-2-Pay of Other Staff	-	1,000
	A012-1-Regular Allowances	-	2,000
	Total Item (135)	-	3,000
	LQ4095 Crisis Management and Control Centre		
136	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	1,000
	A012-1-Regular Allowances	-	1,000
	Total Item (136)	-	2,000
	LQ4096 District Public Safety Commission		
137	Funds for various objects.		
	A011-1-Pay of Officers	-	52,000
	A012-1-Regular Allowances	-	832,000
	A04-Employees Benefits	483,000	-
	Total Item (137)	483,000	884,000
	LQ4097 Forensic Science Laboratory		
138	Funds for various objects.		
	A03-Operating Expenses	-	1,500,000
	A05-Grants Subsidies and Writeoffs of Loans	800,000	-
	A09-Physical Assets	198,502,000	-
	Total Item (138)	199,302,000	1,500,000
	LQ4456 Director General (Inspection)		
139	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	1,000
	A012-1-Regular Allowances	-	1,000
	Total Item (139)	-	2,000
	LQ4457 Directorate of Monitoring		
140	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)	-	1,000
	A03-Operating Expenses	1,947,000	-
	A04-Employees Benefits	1,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09-Physical Assets	3,000	-
	A13-Repairs and Maintenance	1,000	-
	Total Item (140)	1,952,000	1,000
141	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	2,000
	Total Item (141)	-	2,000
LQ5276 Public Prosecution Department			
142	Funds for various objects.		
	A012-1-Regular Allowances	-	1,000
	A03-Operating Expenses	-	235,000
	A04-Employees Benefits	-	422,000
	A05-Grants Subsidies	1,000,000	-
	Total Item (142)	1,000,000	658,000
143	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (143)	-	1,000
LQ5283 Prosecutor General			
144	Funds for various objects.		
	A012-1-Regular Allowances	-	1,000
	A012-2-Other Allowances (Excluding TA)	-	401,000
	A03-Operating Expenses	5,322,000	-
	A04-Employees Benefits	474,000	-
	A09-Physical Assets	1,685,000	-
	Total Item (144)	7,481,000	402,000
LQ5470 Centre for Professional Development			
145	Funds for newly Established CPD.		
	A03-Operating Expenses	4,934,000	-
	A06-Transfers	3,000,000	-
	A09-Physical Assets	1,000	-
	A13-Repairs and Maintenance	304,000	-
	Total Item (145)	8,239,000	-
LQ5362 Child Protection			
146	Funds for various objects.		
	A05-Grants Subsidies and Write Off of Loans	1,300,000	-
	A09-Physical Assets	1,000	-
	Total Item (146)	1,301,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041310 ADMINISTRATION			
LQ4075 Labour and Human Resource Department			
147	Additional appropriation required to meet the excess expenditure		
	A012-1 Regular Allowances	..	2,000
	Total Item (147)	..	2,000
148	Funds for payment of honorarium to the officers and officials of Labour & HR Department		
	A012-2 Other Allowances	..	507,000
	Total Item (148)	..	507,000
149	Funds in favour of Mr. Ahmad Ali S/o Muhammad Yamin Khan, Naib Qasid for leave encashment in lieu of leave preparatory to retirement		
	A03 Operating Expenses	..	185,000
	Total Item (149)	..	185,000
150	TA/DA Charges to the Labour & Human Resource Department		
	A03 Operating Expenses	..	150,000
	Total Item (150)	..	150,000
151	Funds for leave encashment to Mr. Nasir Jamil Khan, Additional Secretary (Rtd.), Labour & HR Deptt.		
	A04 Employee Retirement Benefits		636,000
	Total Item (151)	-	636,000
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
LQ4081 Agriculture Department			
152	Additional appropriation required to meet the excess expenditure		
	A011-1 Pay of Officers	..	1,000
	A012-1 Regular Allowances	..	1,000
	Total Item (152)	..	2,000
153	Token supplementary grant under object A0121Z-Adhoc Relief Allowance 2014		
	A012-1 Regular Allowances		1,000
	Total Item (153)	-	1,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
154	Additional funds for Superannuation Encashment of LPR		
	A04 Employee Retirement Benefits	..	150,000
	Total Item (154)	..	150,000
155	Funds for making the arrangements of Horse and Cattle Show 2015		
	A05 Grants Subsidies & Write Off of Loans	6,585,000	..
	Total Item (155)	6,585,000	..
LQ4082 FOOD DEPARTMENT			
156	Provision of funds for Adhoc Relief All., Additional Charge All and Encashment of LPR in favour of Food Department		
	A012-1-Regular Allowances		1,500,000
	A04-Employees Retirement Benefit	1,400,000	
	Total Item (156)	1,400,000	1,500,000
157	Provision of funds for Rates & Taxes and Repair of Transport in Food Department		
	A03-Operating Expenses	30,000	
	A13-Repair and Maintenance	500,000	
	Total Item (157)	530,000	-
158	Financial Assistance to the Mst. Sajida Naeem wd/o late Mr. Muhammad Adnan Ajmal, Junior Clerk, Food Department		
	A05-Grants, Subsidies and Writeoffs of Loans	600,000	
	Total Item (158)	600,000	-
159	Provision of funds in favour of Food Department		
	A011-1-Pay of Officers		84,000
	A011-2-Pay of Other Staff		60,000
	A012-1-Regular Allowances		502,000
	Total Item (159)	-	646,000
LQ4083 Livestock and Dairy Development Deptt.			
160	Additional appropriation required to meet the anticipated excess expenditure of Rs.1,000 (Recurring)		
	A0121Z Adhoc Relief 2014	-	1,000
	Total Item (160)	-	1,000
161	Entertainment and Gifts to the Foreign dignitaries		
	A06 Transfers	700,000	-
	Total Item (161)	700,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
162	Re-imburement of medical charges in favour of Mr. Sajjad Ali, Law Officer		
	A012-2 Other Allowances	100,000	-
	Total Item (162)	100,000	-
163	Purchase of IT Equipments to clear the pending liabilities of the Department		
	A09 Physical Assets	221,000	-
	Total Item (163)	221,000	-
164	Leave encashment for the retired employees of the L&DD Department		
	A04 Employees Retirement Benefits	1,900,000	-
	Total Item (164)	1,900,000	-
165	Provision of funds for Postage and Telegraph		
	A03 Operating Expenses	-	50,000
	Total Item (165)	-	50,000
166	Funds for making the arrangement of Horse and Cattle Show 2015		
	A05 Grants, Subsidies & Write Off Loans	13,578,000	-
	Total Item (166)	13,578,000	-
LQ4084 Forestry Wildlife Fisheries and Tourism Department			
167	Additional appropriation required to meet the excess expenditure		
	A011-2 Pay of Other Staff	..	1,000
	A012-1 Regular Allowances	..	1,000
	Total Item (167)	..	2,000
168	Funds in favour of Mr. Muhammad Ashiq S/o Inayat Ali, Ex-Gararge Supervisor (BS-11) for leave encashment in lieu of leave preparatory to retirement		
	A04 Employee Retirement Benefits	..	214,000
	Total Item (168)	..	214,000
169	Ex-Gratia grant-in-aid for making payment of financial assistance to Mrs. Tahira Naeem Tiwana widow of Mr. Naeem Hayat Tiwana, Ex-Additional Secretary, FW&F Department		
	A03 Operating Expenses	2,500,000	..
	Total Item (169)	2,500,000	..

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4085 Cooperative Department			
170	Funds for payment Honorarium to the nine employees.		
	A012-2-Other Allowance	..	192,000
	Total Item (170)	..	192,000
171	Funds for various objects.		
	A011-1-Pay of Officers	..	50,000
	A012-1-Regular Allowance	..	750,000
	A012-2-Other Allowances	..	150,000
	A04-Employees Retirement Benefits	..	500,000
	A09-Physical Assets	98,000	..
	Total Item (171)	98,000	1,450,000
172	Funds on account of arrear of pay and allowances of Mr. Waris Ali, Dispatcher Rider (BS-4) from 01.09.2012 to 10.07.2014.		
	A011-1-Pay of Officers	..	135,000
	A012-1-Regular Allowance	..	198,000
	A012-2-Other Allowances	..	55,000
	Total Item (172)	-	388,000
173	Additional Funds for Non-Salary.		
	A03-Operating Expenses	..	200,000
	A04-Employees Retirement Benefits	..	120,000
	A06-Transfers		8,000
	Total Item (173)	-	328,000
LW4065 Cane Commissioner Punjab			
174	Additional appropriation to meet the excess expenditure.		
	A0121T-Adhoc Relief 2013	-	220,000
	A0121Z-Adhoc Relief Allowance 2014	-	220,000
	A01270-001-Others	-	14,000
	Total Item (174)	-	454,000
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
LQ4086 Irrigation and Power Department			
175	Additional appropriation to meet the excess expenditure.		
	A0121Z-Adhoc Relief Allowance 2014	-	3,400,000
	Total Item (175)	-	3,400,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
176	Provision of funds for payment of encashment in favour of Mr. Muhammad Aslam and Mr. Bashir Ahmad of Irrigation Department		
	A04-Employees Retirement Benefit	368,000	-
	Total Item (176)	368,000	-
177	Provision of funds for payment of special additional allowance to Senior Law Officers of Irrigation Department		
	A012-1-Regular Allowances	-	266,000
	Total Item (177)	-	266,000
178	Provision of funds for Irrigation Department under object code A03407-Rates & Taxes		
	A03-Operating Expenses	50,000	-
	Total Item (178)	50,000	-
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0426 FOOD			
042601 ADMINISTRATION			
LQ4071 Communication and Works Department			
179	Funds for various objects.		
	A04-Employees Benefits	519,000	-
	A13- Repairs and Maintenance	2,000,000	-
	Total Item (179)	2,519,000	-
180	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers		1,000
	A011-2-Pay of Other Staff		1,000
	A012-1-Regular Allowances		3,000
	Total Item (180)	-	5,000
04 ECONOMIC AFFAIRS			
043 FUEL AND ENERGY			
0437 ADMINISTRATION			
043701 ADMINISTRATION			
LQ4905 Energy Department			
181	Additional appropriation required to meet the excess expenditure.		
	A012-1-Regular Allowances		1,000
	Total Item (181)	-	1,000
182	Funds in connection with visit of Additional Chief Secretary (Energy) to Beijing, China.		
	A03-Operating Expenses	..	1,000,000
	Total Item (182)	-	1,000,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
183	Token Supplementary for Energy Department		
	A09-Physical Assets	2,000	..
	Total Item (183)	2,000	-
184	Supplementary in connection with visit of Additional Chief Secretary (Energy) to China w.e.f. 20.03.2015 to 26.03.2015		
	A03-Operating Expenses	..	800,000
	Total Item (184)	-	800,000
185	Funds for hiring of services of experts and professionals.		
	A03-Operating Expenses	..	2,500,000
	Total Item (185)	-	2,500,000
186	Funds in connection with visit of Additional Chief Secretary (Energy) to Beijing, China.		
	A03-Operating Expenses	..	800,000
	Total Item (186)	-	800,000
187	Funds in connection with visit of Additional Chief Secretary (Energy) to Beijing, China w.e.f. 25.08.2014 to 30.08.2014.		
	A03-Operating Expenses	..	700,000
	Total Item (187)	-	700,000
188	Funds For Creation of one post of Additional Secretary (Planning & Implementation /BS-19) alongwith support staff in Energy Department .		
	A011-1-Pay of Officers	..	900,000
	A011-2-Pay of Other Staff	..	230,000
	A012-1-Regular Allowances	..	2,083,000
	A012-2-Other Allowances	..	30,000
	Total Item (188)	-	3,243,000
189	Funds for token supplementary.		
	A012-2-Other Allowances	..	1,000
	Total Item (189)	-	1,000
190	Funds in connection with visit of Additional Chief Secretary (Energy) to China from 20.10.2014 to 25.10.2014.		
	A03-Operating Expenses	..	800,000
	Total Item (190)	-	800,000
191	Funds for Leave Encashment.		
	A04-Employees Retirement Benefits	..	300,000
	Total Item (191)	-	300,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
192	Funds in connection with visit of Additional Chief Secretary (Energy) to China and Hong Kong w.e.f. 04.11.2014 to 15.11.2014.		
	A03-Operating Expenses	..	1,000,000
	Total Item (192)	-	1,000,000
193	Funds in connection with visit of Additional Chief Secretary (Energy) to China w.e.f. 23.11.2014 to 28.11.2014.		
	A03-Operating Expenses	..	700,000
	Total Item (193)	-	700,000
194	Funds in connection with visit of Additional Chief Secretary (Energy) to China w.e.f. 14.12.2014 to 20.12.2014.		
	A03-Operating Expenses	..	700,000
	Total Item (194)	-	700,000
195	Funds in connection with release for leave Encashment		
	A04-Employees' Retirement Benefit	..	800,000
	Total Item (195)	-	800,000
196	Funds in connection with visit of Additional Chief Secretary (Energy) to China from 13.02.2015 to 19.02.2015		
	A03-Operating Expenses	..	1,000,000
	Total Item (196)	-	1,000,000
197	Supplementary in connection with visit of Additional Chief Secretary (Energy) to China w.e.f. 04.03.2015 to 08.03.2015		
	A03-Operating Expenses	..	700,000
	Total Item (197)	-	700,000
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0441 MANUFACTURING			
044105 ADMINISTRATION			
LQ4087 Industries Department			
198	Additional appropriation required to meet the excess expenditure		
	A012-1-Regular Allowances		1,000
	Total Item (198)	-	1,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
199	Funds for Superannuation Encashment of LPR for further payment to the officer /officials.		
	A04-Employees Retirement Benefits	..	900,000
	Total Item (199)	-	900,000
200	Funds to pay off liabilities of MCB in Case No.COSNO.31/1985 towards Sulej Cotton Mills Ltd Okara.		
	A05-Grants Subsidies & Write Off of Loans	6,000,000	..
	Total Item (200)	6,000,000	-
201	Funds for incurring expenditures on cheque distribution ceremony and print and electronic media campaign of Chief Minister's Self-Employment Scheme (CMSES).		
	A03-Operating Expenses	..	20,268,000
	Total Item (201)	-	20,268,000
LQ4106 PUNJAB PRICES AND SUPPLY BOARD			
202	Additional appropriation required to meet the excess expenditure.		
	A012-1-Regular Allowance	..	1,000
	Total Item (202)	..	1,000
203	Funds for the payment to the DGPR, in connection with media campaign on Price Control activities.		
	A03-Operating Expenses	..	1,358,000
	Total Item (203)	..	1,358,000
204	Funds for the enhancement of Capacity Building to Run Punjab Prices & Supplies Board.		
	A06-Transfers		50,000
	Total Item (204)	..	50,000
205	Funds for the Payment to the Director General Public Relations (DGPR) in connection with the publicity campaign regarding reduction in POL Prices.		
	A03-Operating Expenses	..	3,343,000
	Total Item (205)	..	3,343,000
LQ4382 Mines and Minerals Department			
206	Additional appropriation required to meet the excess expenditure.		
	A012-1-Regular Allowance	..	1,000
	Total Item (206)	-	1,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
207	Funds for TA/DA and Charge Allowance		
	A012-1-Regular Allowance	..	100,000
	A03-Operating Expenses	..	1,100,000
	Total Item (207)	-	1,200,000
208	Funds for payment of honorarium to the officers and officials of Mines and Minerals Department.		
	A012-2-Other Allowance	..	535,000
	Total Item (208)	-	535,000
209	Funds for the Prospectors & Developers Association Convention (PDAC) in March, 2015 Toronto-Canada.		
	A03-Operating Expenses	..	200,000
	Total Item (209)	-	200,000
210	Funds for Leave Encashment and Medical Charges.		
	A012-2-Other Allowance	..	70,000
	A04-Employees Retirement Benefits	..	133,000
	Total Item (210)	-	203,000
211	Funds for the Provision of different items i.e Computers, LCDS, Printers Laptops , Motorcycles.		
	A09-Physical Assets	1,226,000	..
	Total Item (211)	1,226,000	-
212	Funds to meet the expenditure for TA/DA for different visits specially to China.		
	A03-Operating Expenses	..	1,000,000
	Total Item (212)	-	1,000,000
LQ4776	District Consumer Protection Council		
213	Additional appropriation required to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (213)	-	1,000
214	Funds for Contingent Paid Staff		
	A012-2-Other Allowances	..	520,000
	Total Item (214)	-	520,000
215	Funds under object A01216-Qualification Allowance.		
	A012-1-Regular Allowances	..	270,000
	Total Item (215)	-	270,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ5277 Punjab Consumer Protection Council			
216	Additional appropriation required to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (216)	-	1,000
217 Funds for Contingent Paid Staff			
	A012-2-Other Allowance	..	300,000
	Total Item (217)	-	300,000
218 Funds in favour of Mst. Munawar Begum W/o Mr. Khalid Mahmood (deceased), office Superintendent (BS-16).			
	A05-Grants Subsidies & Write Off of Loans	500,000	..
	Total Item (218)	500,000	-
LQ5279 District Consumer Courts			
219	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (219)	-	1,000
220 Funds for Contingent Paid Staff			
	A012-2-Other Allowance	..	180,000
	Total Item (220)	-	180,000
221 Funds in favour of 11 District Consumer Courts (DCCs).			
	A03-Operating Expenses	..	3,393,000
	A13-Repair and Maintenance	..	2,274,000
	Total Item (221)	-	5,667,000
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045201 ADMINISTRATION			
LQ4088 Transport Department			
222	Additional appropriation required to meet the excess expenditure		
	A012-1 Regular Allowances	..	1,000
	Total Item (222)	..	1,000
223 Funds for payment of superannuation encashment of LPR to Section Officer and Qasid of Transport Department			
	A05 Grants Subsidies & Write Off of Loans	..	690,000
	Total Item (223)	..	690,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
224	Funds for publication of advertisement regarding frequent cylinder blasts / blaze in Public Service Vehilces		
	A03 Operating Expenses	..	227,000
	Total Item (224)	..	227,000
225	Funds for undertaking cancer surgery of Mr. Luqman Haider, GIS & Computing Expert of Transport Department at Shaukat Khanum Hospital		
	A05 Grants Subsidies & Write Off of Loans	500,000	..
	Total Item (225)	500,000	..
226	Provision of funds for Special Additional Allowance Law and Rates & Taxes		
	A012-1 Regular Allowances	..	165,000
	A03 Operating Expenses	..	180,000
	Total Item (226)	..	345,000
227	Funds for making the arrangements of Horse and Cattle Show 2015		
	A05 Grants Subsidies & Write Off of Loans	11,156,000	..
	Total Item (227)	11,156,000	..
06 HOUSING AND COMMUNITY AMENITIES			
061 HOUSING DEVELOPMENT			
0611 HOUSING DEVELOPMENT			
061101 ADMINISTRATION			
LQ4076 Housing and Physical Planning Department			
228	Funds for various objects.		
	A03-Operating Expenses	10,000,000	-
	Total Item (228)	10,000,000	-
229	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	Total Item (229)	-	1,000
LQ4077 Environment Protection Deptt			
230	Funds for to meet the expenditure of additional charge allowance.		
	A01243-Additional Charge Allowance	40,000	
	Total Item (230)	40,000	-
231	Funds under different objects, Environment Protection Department		
	A0121T-Adhoc Releif Allowance 2013	200,000	
	A0121Z-Adhoc Releif Allowance 2014	380,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03907-Advertisement & Publicity	30,000	
	Total Item (231)	610,000	-
232	Funds under different objects, Environment Protection Department		
	A03805-T.A /D.A	110,000	
	A03807-POL.	800,000	
	Total Item (232)	910,000	-
233	Funds under different objects, Environment Protection Department		
	A01101-Pay of Officer	5,500,000	
	A01202-House Rent Allowance	600,000	
	A01217-Medical Allowance	550,000	
	A01248-Judicial Allowance	2,450,000	
	Total Item (233)	9,100,000	-
234	Funds to meet the excess expenditures of Environment Protection Department during the year 2014-15.		
	A03807-P.O.L Charges.	178,000	
	A03808-Convance Charges	22,000	
	A03902-Printing and Publication.	25,000	
	A03905-Newspaper Periodicals Books.	25,000	
	A03936-Forn/Inland Tr.	30,000	
	A03942-Cost of Other Stores	30,000	
	A03955-Computer Stationary	150,000	
	A03970-Others.	200,000	
	A04114-Superannuation Encashment Of L.P.R	340,000	
	A06301-Entertainments & Gifts	20,000	
	A13001-Transport	619,000	
	A13101-Machinery and Equipment.	170,000	
	A13201-Furniture and Fixture.	100,000	
	Total Item (234)	1,909,000	-
	07 HEALTH		
	074 PUBLIC HEALTH SERVICES		
	0741 PUBLIC HEALTH SERVICES		
	074107 PUBLIC WELFARE MEASURES		
	LQ4575 Directorate of P & P		
235	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,000
	A09-Physical Assets	4,000	-
	Total Item (235)	4,000	1,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ5364 Population Welfare Department			
236	Funds for various objects.		
	A03-Operating Expenses	-	2,159,000
	Total Item (236)	-	2,159,000
237	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	2,000
	Total Item (237)	-	2,000
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
LQ4074 Health Department			
238	Additional appropriation required to meet the anticipated excess expenditure.		
	A01207-Washing Allowance	-	14,000
	A01209-Special Addl. Allowance	-	211,000
	A0120D-Integrated Allowance	-	203,000
	A0121Z-Adhoc Relief 2014	-	4,300,000
	A01226-Computer Allowance	-	75,000
	A01235-Secretariat Allowance	-	12,000
	A01239-Special Allowance	-	94,000
	A03305-POL for Generator	2,500,000	-
	Total Item (238)	2,500,000	4,909,000
239	LQ4074-Payment of Salary/Emoluments to Senior Consultants and Consultants Hired by Health Department.		
	A03 Operating Expenses	1,356,000	-
	Total Item (239)	1,356,000	-
240	LQ4074-Financial assistance for treatment abroad follow up visit at Kings College Hospital, London, U.K. in favour of Dr. Adnan Zafar Khan, Deputy Secretary(Estt), Health Department.		
	A05 Grants Subsidies and Write Off of Loans	934,000	-
	Total Item (240)	934,000	-
241	LQ4074-Re-imburement of medical charges in favour of Syed Hammad Raza, Assistant, Health Department		
	A12-2 Other Allowances	247,000	-
	Total Item (241)	247,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
242	LQ4074-Payment of outstanding electricity dues of presently sub office of Health Department		
	A03 Operating Expenses	1,000,000	-
	Total Item (242)	1,000,000	-
243	LQ4074-Grant of Additional Charge Allowance		
	A012-1 Regular Allowances	27,000	-
	Total Item (243)	27,000	-
244	LQ4074-Encashment of LPR to Mr.Muazzam Ali Khan, Chief Drug Controller (BS-20).		
	A04 Pension	827,000	-
	Total Item (244)	827,000	-
245	LQ4074-Payment of Salary / Emoluments to Senior Consultants and Consultants Hired by Health Department.		
	A03 Operating Expenses	1,356,000	-
	Total Item (245)	1,356,000	-
246	LQ4074-Financial assistance in favour of Dr.Adnan Zafar Khan, Deputy Secretary (Estt), Health Department.		
	A05 Grants Subsidies and Write Off of Loans	1,200,000	-
	Total Item (246)	1,200,000	-
247	LQ4074-Payment to Punjab Health Initiative Management Company (PHIMC) in Head of A03407 Rates & Taxes.		
	A03 Operating Expenses	61,000	-
	Total Item (247)	61,000	-
248	LQ4074-Payment in the Head of Account A03407 Rates & Taxes Health Department.		
	A03 Operating Expenses	37,000	-
	Total Item (248)	37,000	-
249	LQ4074-Financial assistance to the family of Late Muhammad Anwar, Assistant, E&A Branch Health Department.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (249)	800,000	-
250	LQ4074-Payment of Outstanding Electricity Dues of Presently sub Office of Health Department.		
	A03 Operating Expenses	1,000,000	-
	Total Item (250)	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
251	LQ4074-Honoraria equal to One Month Basic Pay in favour of Employees of Health Department. A12-2 Other Allowances	263,000	-
	Total Item (251)	263,000	-
252	LQ4074-Honoraria equal to One Month Basic Pay in favour of Employees of Health Department. A12-2 Other Allowances	33,000	-
	Total Item (252)	33,000	-
253	LQ4074-Financial assistance to the family of Late Muhammad Afzal, Senior Scale Stenographer, Health Department. A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (253)	1,000,000	-
254	LQ4074-Honoraria equal to One Month Basic Pay in favour of Employees of Health Department. A12-2 Other Allowances	53,000	-
	Total Item (254)	53,000	-
255	LQ4074-For Payment to the Family of Late Muhammad Anwar, Assistant E&A Branch Health Department. A04 Pension	430,000	-
	Total Item (255)	430,000	-
LQ4105 Drug Courts			
256	Additional appropriation to meet the excess expenditure. A01207-Washing Allowance A0121Z-Adhoc Relief Allowance 2014 A01239-Special Allowance A01271-Overtime Allowance	- - - -	1,000 330,000 56,000 35,000
	Total Item (256)	-	422,000
257	Payment of Pending bills of Ph.D Allowance of Ex-Department Prosecuting Officer of Drug Court, Lahore. A012-1 Regular Allowances	-	173,000
	Total Item (257)	-	173,000
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081105 ADMINISTRATION			
LQ4152 Grant to Punjab Sports Board			
258	Funds for various objects. A05-Grants Subsidies and Writeoffs of Loans	47,428,000	-
	Total Item (258)	47,428,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4153 Directorate General Sports			
259	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,727,000
	Total Item (259)	-	1,727,000
LQ5142 Youth Affair, Sports, Archeology and Tourism Department			
260	Funds for various objects.		
	A05-Grants Subsidies and Writeoffs of Loans	-	9,000,000
	Total Item (260)	-	9,000,000
261	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	1,000
	A012-1-Regular Allowances	-	6,000
	A012-2-Other Allowances (Excluding TA)	-	1,000
	Total Item (261)	-	8,000
08 RECREATIONAL, CULTURE AND RELIGION			
084 RELIGIOUS AFFAIRS			
0841 RELIGIOUS AFFAIRS			
084103 AUQAF			
LQ4080 Auqaf Department			
262	Funds for various objects.		
	A012-1-Regular Allowances	-	1,000
	A012-2-Other Allowances	-	1,500,000
	A03-Operating Expenses	-	740,000
	A05-Grants Subsidies and Write Off of Loans	300,000	-
	A06-Transfers	70,000	-
	Total Item (262)	370,000	2,241,000
08 RECREATIONAL, CULTURE AND RELIGION			
086 ADMIN.OF INFO.,RECREATION & CULTURE			
0861 ADMIN.OF INFO.,RECREATION & CULTURE			
086101 ADMINISTRATION			
LQ4069 Information Culture and Youth Affairs			
Department			
263	Additional appropriation required to meet the excess expenditure		
	A012-1 Regular Allowances	..	1,000
	Total Item (263)	..	1,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
264	Funds for payment of additional charge allowance to Mr. Fazal Abbas, Additional Secretary, I&C Deptt for the period from 05.08.2014 to 02.11.2014 for holding the charge of Director Punjab Jiangsu Cultural Centre, Lahore		
	A012-1 Regular Allowances	..	18,000
	Total Item (264)	..	18,000
265	Funds for payment of additional charge allowance		
	A012-1 Regular Allowances	..	18,000
	Total Item (265)	..	18,000
266	Funds for payment of Additional Charge Allowance to Mr. Muhammad Javaid Tufail, Section Officer(Planning), I&C Deptt. for the period from 26.08.2014 to 21.10.2014		
	A012-1 Regular Allowances	..	11,000
	Total Item (266)	..	11,000
267	Funds for Punjab Film Censor Board		
	A012-2 Other Allowances	..	150,000
	A012-1 Regular Allowances	..	1,005,000
	Total Item (267)	..	1,155,000
268	Funds for leave encashment in lieu of leave preparatory to retirement to Mr. Muhammad Javed Malik, Section Officer (BS-17), Informatiuon & Culture Deptt.		
	A04 Employee Retirement Benefits	..	524,000
	Total Item (268)	..	524,000
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093103 ADMINISTRATION			
LQ4073 Literacy Department			
269	Funds for UNICEF under MYWP, Literacy Deptt against an equivalent receipt credited in to Account-I (Non-food)		
	A06470-Others	10,425,000	
	Total Item (269)	10,425,000	-
270	Funds for LPR to MR. Mushtaq Ahmad Zafar, Superintendent, Literacy Department.		
	A04114-Superannuation Encashment of LPR	312,000	
	Total Item (270)	312,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
271	Funds for Publicity & Advertisement for making payment to DGPR, Literacy Deptt.		
	A03907-Advertising and Publicity	3,706,000	
	Total Item (271)	3,706,000	-
272	Funds for Additional Charge Allowance, Literacy Deptt.		
	A01238-Additional Charge Allowance	100,000	
	Total Item (272)	100,000	
273	Funds under different objects, Literacy Department.		
	A03805-Travelling Allowance	90,000	
	A03807-POL	203,000	
	A03901-Stationery	135,000	
	A03902-Printing and Publication	68,000	
	A03903-Conference / Seminars / Workshops / Symposia	68,000	
	A03940-Unforeseen Expenditure	45,000	
	A03942-Cost of Other Stores	68,000	
	A03955-Computer Stationary	135,000	
	A03970-Others	90,000	
	A06301-Entertainment and Gifts	23,000	
	A13001-Transport	225,000	
	A13101-Machinery and Equipment	68,000	
	A13201-Furniture and Fixtures	23,000	
	A13701-Hardware	23,000	
	A13702-Software	23,000	
	A13703-IT Equipment	23,000	
	Total Item (273)	1,310,000	-
274	Funds under object A01273-Honoraria , Literacy Department.		
	A01273-Honoraria	676,000	
	Total Item (274)	676,000	-
275	Funds under following objects, Literacy Department.		
	A03201-Postage and Telegraph	50,000	
	A03304-Hot and Cold Weather Charges	50,000	
	A03407-Rates and Taxes	25,000	
	A03806-Transportation of Goods	25,000	
	A03905-Newspapers Periodicals and Books	25,000	
	A03906-Uniforms and Protective Clothing	100,000	

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03918-Exhibitions, Fairs and Other National Celebrations	125,000	
	Total Item (275)	400,000	-
276	Funds to meet the excess expenditures of Literacy Department during the year 2014-15.		
	A0121Z-Adhoc Rel. 2014	1,000	
	Total Item (276)	1,000	-
LQ4448 Higher Education Department			
277	Funds under object A01105-Qualification Allowance on account of Ph.D Allowance in respect of Mr. Khalid Bashir, Deputy Secretary, Higher Education Deptt.		
	A01216-Qualification Allowance	315,000	
	Total Item (277)	315,000	-
278	Funds under object A04114-LPR in favour of Mr. Abdul Majeed, Naib Qasid, Higher Education Department.		
	A04114-Supernnuation	140,000	
	Total Item (278)	140,000	-
279	Funds for Publicity & Advertisement to clear the pending liabilities of DGPR, Higher Education Deptt.		
	A03907-Advertising and Publicity	2,500,000	
	Total Item (279)	2,500,000	-
280	Funds in respect of Mr. Abdullah Khan Sumbal, former Secretary, Higher Education Deptt.		
	A03824-Other – International	69,000	
	Total Item (280)	69,000	-
281	Funds for Superannutaion of LPR, in favour of Mr.Aas Muhammad Assistant of Higher Education Department		
	A04114-Supernnuation	225,000	
	Total Item (281)	225,000	-
282	Funds for Fee and Hostel charges in favour of Hafiz Shehzad Ali, 3rd position holder in Board of Intermediate & Secondary Education, Lahore.		
	A05270-Others	506,000	
	Total Item (282)	506,000	-

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
283	Funds for Conference/Seminars/Workshops on the ceremony of distribution of Laptops. A03903-Cpmferemce / Seminars	1,000,000	
	Total Item (283)	1,000,000	-
284	Funds under object A03824-Other – International (Higher Education) A03824-Other – International	410,000	
	Total Item (284)	410,000	-
285	Funds to meet the excess expenditures of Higher Department during the year 2014-15. A0121Z-Adhoc Rel. 2014	1,000	
	Total Item (285)	1,000	-
LQ4451 School Education Department			
286	Funds under object A01274-Medical Charges, School Education Department. A01274-Medical Charges	400,000	
	Total Item (286)	400,000	-
287	Funds under object A04114-Pension Contribution for clearance of pension contribution claims of 04 officers of School Education Department. A04114-Supernnuation	1,878,000	
	Total Item (287)	1,878,000	-
288	Funds to meet the excess expenditures of School Education Department during the year 2014-15. A0121Z-Adhoc Rel. 2014	1,000	
	Total Item (288)	1,000	-
LQ4766 Monitoring and Evaluation Cell			
289	Funds under A01273-Honoraria equal to one basic pay to Mr. Munir Hussain, Senior Computer Operator, working in Chief Minister's Office, Punjab on loan basis. A01273-Honoraria	15,000	
	Total Item (289)	15,000	-
290	Funds under following objects, Chief Minister's Monitoring Force, School Education Department. A03942-Cost of Other Store A13001-Transport A13101-M & E A13201-F & F	50,000 150,000 30,000 30,000	
	Total Item (290)	260,000	-

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
291	Funds to meet the excess expenditures of Monitoring & Evaluation Cell Department during the year 2014-15.		
	A0121Z-Adhoc Rel. 2014	1,000	
	Total Item (291)	1,000	-
09 EDUCATION AFFAIRS AND SERVICES			
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON			
LQ4378 Special Education Department			
292	Funds for LPR in favour of Ch. Muhammad Irshad, Additional Secretary (BS-19), Special Education Department.		
	A03303-Electricity	100,000	
	A03907-Advertising and Publicity	20,000	
	A13001-Transport	125,000	
	A03917-Law Charges	30,000	
	A13101-Machinery and Equipment	30,000	
	Total Item (292)	305,000	-
293	Funds for Travelling Allowance in favour of Ch. Muhammad Irshad (Retired), Additional Secretary (BS-19), Special Education Department.		
	A03805-TA/DA	92,000	
	Total Item (293)	92,000	-
294	Funds for LPR in favour of Ch. Muhammad Irshad, Additional Secretary (BS-19), Special Education Department.		
	A04114-Supernnuation	800,000	
	Total Item (294)	800,000	-
295	Funds to meet the excess expenditures of Special Department during the year 2014-15.		
	A0121Z-Adhoc Rel. 2014	1,000	
	Total Item (295)	1,000	-

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
LQ5035 Women Development Department			
296	Additional appropriation to meet the excess expenditure.		
	A0121Z-Adhoc Relief Allowance 2014	-	423,000
	Total Item (296)	-	423,000
297	Provision of funds for token supplementary grant in favour of Women Dev. Deptt.		
	A011-2-Pay of Other Staff		1,000
	Total Item (297)	-	1,000
298	Provision of funds for advertisement & publicity to clear the pending liability of DGPR		
	A03-Operating Expenses	2,820,000	
	Total Item (298)	2,820,000	-
299	Provision of funds for purchase of vehicle (1300 CC Toyota) for official use of Chairperson, Punjab Commission on the Status of Women		
	A09-Physical Assets	1,771,000	
	Total Item (299)	1,771,000	-
300	Provision of funds for payment of TA/DA to the officers in Women Development Department		
	A03-Operating Expenses	457,000	
	Total Item (300)	457,000	-
301	Provision of funds for celebration of International Women Day on 8th March, 2015		
	A05-Grants, Subsidies and Writeoffs of Loans	36,100,000	
	Total Item (301)	36,100,000	-
LQ4078 Social Welfare, Women Development and Bait-ul-Mal Department			
302	Additional appropriation to meet the excess expenditure.		
	A0120N Special Allowance@ 20%	-	500,000
	A0121Z-Adhoc Relief Allowance 2014	-	620,000
	Total Item (302)	-	1,120,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4079 Zakat and Ushr Department			
303	Additional appropriation to meet the excess expenditure.		
	A0121Z-Adhoc Relief Allowance 2014	-	540,000
	Total Item (303)	-	540,000
Total General Administration		10,161,726,000	630,749,000
GROSS TOTAL ADMINISTRATION			
	(Charged)	69,541,000	4,669,000
	(Voted)	10,092,185,000	626,080,000
Less - Amount to be met from savings within the grant			
	(Charged)	69,541,000	4,668,000
	(Voted)	8,162,896,000	626,080,000
NET TOTAL GENERAL ADMINISTRATION			
	(Charged)	-	1,000
	(Voted)	1,929,289,000	-

1 Charged:**Funds under various objects -- Rs.69,541,000 (Non-recurring) and Rs.4,669,000 (Recurring)**

An amount of Rs.74,210,000/- is required to meet the excess expenditure during the year 2014-15. An amount of Rs.74,209,000/- will be met from savings within the grant.

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

2 Voted:**Funds under various objects -- Rs.10,092,185,000 (Non-recurring) and Rs.626,080,000 (Recurring)**

An amount of Rs. 10,718,265,000/- is required to meet the excess expenditure during the year 2014-15. An amount of Rs.8,788,976,000/- will be met from savings within the grant.

A supplementary demand of Rs.1,929,289,000/- is accordingly presented.

DEMAND NO. 5

	Rs.
Charged:	"
Voted:	<u>4,970,782,000</u>
Total:	<u>4,970,782,000</u>

(FUND NO. PC21017) PUBLIC HEALTH - FY 2014-15

FUNCTION/OBJECT-WISE CLASSIFICATION OF DEMAND FOR GRANT		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
05 ENVIRONMENT PROTECTION			
053 Pollution Abatement,			
0531 Pollution Abatement,			
053101 ENVIRONMENT PROTECTION			
LQ4186 ENVIRONMENTAL PROTECTION AGENCY			
1	Financial assistance to the family of deceased Naib Qasid , Mr. Abdul Sattar (BS-01), Environment Protection Agency.		
	A05-Grant, Subsidies and write Off of loan.	500,000	
	A06102-Others Scholarship	24,000	
	Total Item (1)	524,000	-
2	Financial assistance in favour of children of deceased Naib Qasid , Mr. Abdul Sattar (BS-01), Environment Protection Agency.		
	A06102-Others Scholarship	120,000	
	Total Item (2)	120,000	-
3	Funds for Qualification Allowance for current Financial Year 2014-15		
	A01216-Qualification Allowance	1,000	
	Total Item (3)	1,000	-
4	Funds for Six Environmental Laboratories Establishment at Gujranwala, Sialkot, Faisalabad, Rawalpindi, Sheikhpura, Rahim Yar Khan and Director Labs Office Financial Year 2014-15		
	A01101-Pay of Officer		1,872,000
	A01151-Pay of Other Staff		1,044,000
	A01202-House Rent Allowance		794,000
	A01203-Conveyance Allowance		1,070,000
	A0120D-Integrated Allowance		60,000
	A0120X-Adhoc Rel. 2010		900,000
	A0121A-Adhoc Rel. 2011		264,000
	A0121M-Adhoc Rel. 2012		588,000
	A0121T-Adhoc Rel. 2013		300,000
	A01217-Medical Allowance		384,000
	A01270-037-S.S.B.		867,000
	Total Item (4)	-	8,143,000

(FUND NO. PC21017) PUBLIC HEALTH - FY 2014-15

FUNCTION/OBJECT-WISE CLASSIFICATION OF DEMAND FOR GRANT		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	Funds for Capacity Building of provincial Department in Environmental Management through Training in Conducting IEE, EIA, EA, and LCA.		
	A01101-Pay of Officer		527,000
	A01151-Pay of Other Staff		64,000
	A01202-House Rent Allowance		157,000
	A01203-Conveyance Allowance		99,000
	A0120D-Integrated Allowance		4,000
	A0120X-Adhoc Rel. 2010		174,000
	A0121A-Adhoc Rel. 2011		52,000
	A0121M-Adhoc Rel. 2012		113,000
	A0121T-Adhoc Rel. 2013		57,000
	A01217-Medical Allowance		58,000
	A01270-037-S.S.B.		170,000
	Total Item (5)	-	1,475,000
6	Additional funds provided to meet the excess expenditures of PHED EPA during the year 2014-15.		
	A0121Z-Adhoc Rel. 2014		1,000
	Total Item (6)	-	1,000
	TOTAL ENVIRONMENT PROTECTION AGENCY	645,000	9,619,000
	06 HOUSING AND COMMUNITY AMENITIES		
	063 WATER SUPPLY		
	0631 WATER SUPPLY		
	063101 ADMINISTRATION		
LQ4201	CHIEF ENGINEER (NORTH ZONE)		
7	Funds to clear the liabilities of Pay & Allowances of deceased Sub-Engineer, (Mr, Akmal Hayat), PHED		
	A05-Grant, Subsidies and write Off of loan.	1,127,000	
	Total Item (7)	1,127,000	-
8	Funds to meet the excess expenditures of PHED North Zone during the year 2014-15.		
	A0121Z-Adhoc Rel. 2014		1,000
	Total Item (8)	-	1,000
	TOTAL CHIEF ENGINEER (NORTH)	1,127,000	1,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)		
9	Financial assistance in favour of the family of deceased Ferro Printer, Mr.Ghulam Rasool, Chief Engineer (South) PHED Lahore.		
	A05-Grant, Subsidies and write Off of loan.	200,000	
	Total Item (9)	200,000	-

(FUND NO. PC21017) PUBLIC HEALTH - FY 2014-15

FUNCTION/OBJECT-WISE CLASSIFICATION OF DEMAND FOR GRANT		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
10	Funds to meet the excess expenditures of PHED North Zone during the year 2014-15.		
	A0121Z-Adhoc Relief 2014 10%		1,756,000
	A0121Q-Audit & Account Allow.		495,000
	A01217-Medical Allowance		1,000,000
	A03202-Telephone and Trunk Call		50,000
	A03303-Electricity.		1,000,000
	A03807-P.O.L Charges.	1,500,000	
	A03905-Newspaper Periodicals Books.	1,000	
	A03906-Uniforms and Protective Clothing.	50,000	
	A03907-Advertising & Publicity	100,000	
	A04114-Superannuation Encashment Of L.P.R	2,352,000	
	A05216-Financial Assistance	2,500,000	
	A13001-Transport	100,000	
	A13101-Machinery and Equipment.	100,000	
	A13201-Furniture and Fixture.	100,000	
	Total Item (10)	6,803,000	4,301,000
11	Funds to meet the excess expenditures of PHED North Zone during the year 2014-15.		
	A09101-Purchase of Land		2,814,000
	Total Item (11)	-	2,814,000
	TOTAL CHIEF ENGINEER (SOUTH)	7,003,000	7,115,000
	GRAND TOTAL PUBLIC HEALTH ENGINEERING DEPARTMENT	8,130,000	7,116,000
LQ4340	DIRECTOR GENERAL, PARKS & HORTICULTURE AUTHORITY, LAHORE.		
12	Funds for Horse and Cattle Show 2015		
	A05-Grant, Subsidies and write Off of loan.	10,000,000	
	Total Item (12)	10,000,000	
13	National Horse and Cattle Show 2015		
	A05-Grant, Subsidies and write Off of loan.	22,000,000	
	Total Item (13)	22,000,000	
14	Financial assistance in favour of the family of deceased Mali (Daily Paid), Mr. Muhammad Tahir O/o DG, PHA Lahore.		
	A05-Grant, Subsidies and write Off of loan.	200,000	
	Total Item (14)	200,000	
	D.G PARKS & HORTICULTURE AUTHORITY (Lahore)	32,200,000	-

(FUND NO. PC21017) PUBLIC HEALTH - FY 2014-15

FUNCTION/OBJECT-WISE CLASSIFICATION OF DEMAND FOR GRANT		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4904	MANAGING DIRECTOR, PARKS & HORTICULTURE AGENCY, RAWALPINDI		
15	Funds for Token Supplementary Grant under these objects.		
	A01101-Basic Pay	1,000	
	A01151-Basic Pay	1,000	
	A01202-House Rent Allowance	1,000	
	A01203-Conveyance Allowance	1,000	
	A0120D-Integrated Allowance	1,000	
	A0120X-Adhoc Rel. 2010	1,000	
	A01211-Hill Allowance	1,000	
	A01217-Medical Allowance	1,000	
	A0121A-Adhoc Rel. 2011	1,000	
	A0121M-Adhoc Rel. 2012	1,000	
	A0121T-Adhoc Rel. 2013	1,000	
	A0121Z-Adhoc Rel. 2014	1,000	
	A01224-Entertainment Allowance	1,000	
	A01270-Other	1,000	
	A01273-Honoraria	1,000	
	A01274-Medical Charges	1,000	
	A01277-Contingent Paid Staff	1,000	
	A01236-Deputation Allowance	1,000	
	A03202-Telephone and Trunk Call	1,000	
	A03301-Gas	1,000	
	A03302-Water	1,000	
	A03303-Electricity	1,000	
	A03407-Rates and Taxes	1,000	
	A03807-POL Charges, Aeroplanes, Helicopters, Staff Cars	1,000	
	Total Item (15)	24,000	-
	M.D. PARKS & HORTICULTURE AGENCY (Rawalpindi)	24,000	-
	TOTAL PARKS & HORTICULTURE	32,224,000	-
	08 RECREATIONAL , CULTURE AND RELIGION		
	082 CULTURAL SERVICES		
	0821 CULTURAL SERVICES		
	082120 OTHERS		
LQ4541	GOVERNMENT GARDEN BAGH-E-JINNAH (PHA)		
16	Funds for payment to Government Servants who retire on attaining the age of superannuation.		
	A04114-Superannuation Encashment Of L.P.R	416,000	
	Total Item (16)	416,000	-

(FUND NO. PC21017) PUBLIC HEALTH - FY 2014-15

FUNCTION/OBJECT-WISE CLASSIFICATION OF DEMAND FOR GRANT		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
17	Funds for out-sourcing the Mechanism of Free Parking Stands at the Entry Gates of Bagh-e-Jinnah, Lahore.		
	A03919-Payment to other services rendered	2,280,000	
	Total Item (17)	2,280,000	-
18	Funds to meet the excess expenditures of PHED North Zone during the year 2014-15.		
	A0121Z-Adhoc Rel. 2014		1,000
	Total Item (18)	-	1,000
	TOTAL BAGH-E-JINNAH LAHORE	2,696,000	1,000
	06 HOUSING AND COMMUNITY AMENITIES		
	063 WATER SUPPLY		
	0631 WATER SUPPLY		
	063103 GRANTS LOANS AND SUBSIDIES		
LQ4324	GRANT IN AID TO WASA's		
19	Grant in-Aid to WASA Lahore for preparation of summer & monsoon for WASA Lahore.		
	A05-Grant, Subsidies and write Off of loan.	248,335,000	
	Total Item (19)	248,335,000	-
20	Provision of funds Lapsed during 2013-14.		
	i. Works awarded / Under Execution		
	ii. Land Acquisition (WASA Drains Project)		
	iii. Start of Works (Pilot Projects & Drains)		
	A05-Grant, Subsidies and write Off of loan.	2,184,515,000	
	Total Item (20)	2,184,515,000	-
21	Fund for Combat Monsoon 2014 for WASA to July to September 2014, Faisalabad		
	A05-Grant, Subsidies and write Off of loan.	47,693,000	
	Total Item (21)	47,693,000	-
22	Fund against the non-core budget for the 2014-15, WASA Lahore.		
	A05-Grant, Subsidies and write Off of loan.	1,000,000,000	
	Total Item (22)	1,000,000,000	-
23	Fund against the non-core budget for the 2014-15, WASA Lahore.		
	A05-Grant, Subsidies and write Off of loan.	991,640,000	
	Total Item (23)	991,640,000	-
24	Grant-in-aid to WASA, Lahore for preparation of summer & monsoon 2015 for WASA Lahore.		
	A05-Grant, Subsidies and write Off of loan.	406,880,000	
	Total Item (24)	406,880,000	-

(FUND NO. PC21017) PUBLIC HEALTH - FY 2014-15

FUNCTION/OBJECT-WISE CLASSIFICATION OF DEMAND FOR GRANT		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
25	Grant-in-aid to WASA, Lahore released during 2014-15 as Excess.		
	A05-Grant, Subsidies and write Off of loan.	178,956,000	
	Total Item (25)	178,956,000	-
	TOTAL GRANT IN AID TO WASA's	5,058,019,000	-
	06 HOUSING AND COMMUNITY AMENITIES		
	062 COMMUNITY DEVELOPMENT		
	0621 URBAN DEVELOPMENT		
	062103 URBAN PLANNING		
LQ4634	SDA Dir.Finance & Deputy Dir. A/c LDA		
26	Funds for Transfer of land to Health Department for Construction of hospital in Shahdara,Lahore.		
	A05-Grant, Subsidies and write Off of loan.	101,400,000	
	Total Item (26)	101,400,000	-
27	Grant in Aid to LDA for paid up capital of Ravi Zone Development Company		
	A05-Grant, Subsidies and write Off of loan.	100,000,000	
	Total Item (27)	100,000,000	-
	TOTAL LDA	201,400,000	-
	06 HOUSING AND COMMUNITY AMENITIES		
	062 COMMUNITY DEVELOPMENT		
	0621 URBAN DEVELOPMENT		
	062101 FORT MONROE DEVELOPMENT AUTHORITY (FMDA)		
LQ4932	Fort Monroe Development Authority (FMDA)		
28	Grant in Aid to Fort Monroe Development Authority		
	A05-Grant, Subsidies and write Off of loan.	150,000,000	
	Total Item (28)	150,000,000	-
	TOTAL FORT MONROE AUTHORITY	150,000,000	-
	GROSS TOTAL PUBLIC HEALTH	5,453,114,000	16,736,000
	Less - Amount to be met from savings within the grant	499,068,000	
	NET PUBLIC HEALTH	4,954,046,000	16,736,000

(1-28) Funds under various objects Rs.5,453,114,000 (Non-recurring) and Rs.16,736,000 (Recurring)

An amount of Rs.5,469,850,000- is required to meet the excess expenditure during the financial year 2014-15. An amount of Rs.499,068,000/- will be met from savings within the grant.

A supplementary demand of Rs.4,970,782,000/- is accordingly presented

DEMAND NO. 6

	Rs.
Charged	..
Voted	28,697,000
Total	28,697,000

FUND NO. (PC21022) INDUSTRIES - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 Economic Affairs		
041 General Economic, Commercial and Labor Affairs		
0413 General Labour Affairs		
041305 Industrial Safety (Inspection of Boilers, Explosives)		
1 Additional appropriation required to meet the excess expenditure.		
LQ4220 INSPECTORATE OF BOILERS		
A012-1-Regular Allowances	..	1,000
LQ4218 HEADQUARTER ESTABLISHMENT		
A012-1-Regular Allowances	..	1,000
LQ4219 GRANT IN AID TO TEVTA		
A012-1-Regular Allowances	..	1,000
LQ4223 INSPECTORATE OF MINES		
A012-1-Regular Allowances	..	1,000
LQ4331 MINES LABOUR WELFARE COMMISSIONERATE		
A012-1-Regular Allowances	..	1,000
LQ4221 HEADQUARTER ESTABLISHMENT		
A012-1-Regular Allowances	..	1,000
LW4008 REGIONAL ESTABLISHMENT		
A012-1-Regular Allowances	..	1,000
Total Item (1)	-	7,000
LQ4219-GRANT IN AID TO TEVTA		
2 Funds for onward payment of salaries to contract employees of commerce stream for the period July 2014 to December 2014.		
A05-Grants Subsidies & Write Off of Loans	140,000,000	..
Total Item (2)	140,000,000	-
3 Funds for onward payment of salaries to contract employees of commerce stream for the period January, 2015 to March, 2015.		
A05-Grants Subsidies & Write Off of Loans	70,000,000	..
Total Item (3)	70,000,000	-

FUND NO. (PC21022) INDUSTRIES - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	Funds for onward payment of salaries to contract employees of commerce stream for the period April, 2015 to June, 2015.		
	A05-Grants Subsidies & Write Off of Loans	70,000,000	..
	Total Item (4)	70,000,000	-
5	Release of TEVTA own receipts (July, 2013 to June 2014) during financial year, 2014-15.		
	A06-Transfer Payments	..	1,968,000
	Total Item (5)	-	1,968,000
	LQ4218-HEADQUARTERS ESTABLISHMENT		
6	Funds for token supplementary grant under head A01236-Deputation Allowance		
	A012-1-Regular Allowances	..	1,000
	Total Item (6)	-	1,000
	LQ4221-HEADQUARTERS ESTABLISHMENT		
7	Token Supplementary grant under Sub-Head A03955 Computer Stationary		
	A012-1-Regular Allowances	..	1,000
	Total Item (7)	-	1,000
8	Token for Opening of New Object Code in Headquarter Establishment		
	A03-Physical Assets	..	2,000
	A06-Transfer Payments	..	1,000
	A13-Repair and Maintenance	..	6,000
	Total Item (8)	-	9,000
	LQ4223-INSPECTORATE OF MINES		
9	Funds for conversion of 11 posts of Development Scheme "Strengthening of Mine Survey Institute Makerwal District Mianwali.		
	A011-1-Pay of Officers	..	48,000
	A011-2-Pay of Other Staff	..	391,000
	A012-1-Regular Allowances	..	861,000
	Total Item (9)	-	1,300,000
	LQ4331-MINES LABOUR WELFARE COMMISSIONERATE		
10	Funds for up-gradation of Mines Labour Welfare Boys High School to Higher Secondary School Level, Makerwal District Mianwali.		
	A011-1-Pay of Officers	..	2,386,000
	A011-2-Pay of Other Staff	..	561,000

FUND NO. (PC21022) INDUSTRIES - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1-Regular Allowances	..	4,089,000
	A03-Operating Expenses	..	1,262,000
	A06-Transfers	..	50,000
	A13-Repair and Maintenance	..	125,000
	Total Item (10)	-	8,473,000
LQ4779-SASTI ROTI AUTHORITY			
11	Funds for creation of a new object code A0121Z-Adhoc Relief 2014.		
	A012-1-Regular Allowances	..	1,000
	Total Item (11)	-	1,000
LW4008-REGIONAL ESTABLISHMENT			
12	Token for Opening of New Object Code in Regional Establishment		
	A03-Operating Expenses	..	3,000
	A06-Transfers	..	1,000
	A13-Repair and Maintenance	..	6,000
	Total Item (12)	-	10,000
LQ4551-DIRECTORATE GENERAL (IPWM) PUNJAB			
13	Funds for newly established office of Directorate General, Industries, Prices, Weights and Measures (IPWM)		
	A011-1-Pay of Officers	..	11,586,000
	A011-2-Pay of Other Staff	..	23,990,000
	A012-1-Regular Allowances	..	300,000
	A03-Operating Expenses	..	3,910,000
	A04-Employees' Retirement Benefit	..	1,100,000
	A05-Grants	1,600,000	..
	A06-Transfers	..	130,000
	A13-Repair and Maintenance	..	460,000
	Total Item (13)	1,600,000	41,476,000
LQ4554-PUNJAB SKILLS DEVELOPMENT PROJECT			
14	Funds for Punjab Skills Development Project.		
	A011-1-Pay of Officers	..	1,615,000
	A011-2-Pay of Other Staff	..	298,000
	A012-1-Regular Allowances	..	1,717,000
	A03-Operating Expenses	..	6,904,000
	A06-Transfers	..	67,000

FUND NO. (PC21022) INDUSTRIES - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A09-Physical Assets	16,450,000	..
A13-Repair and Maintenance	..	380,000
Total Item (14)	16,450,000	10,981,000
GROSS TOTAL INDUSTRIES	298,050,000	64,227,000
Less -- Amount to be met from savings within the Grant.	298,050,000	35,530,000
NET TOTAL INDUSTRIES	-	28,697,000

(1-14) Funds under various objects --- Rs. 298,050,000 (Non-recurring) and Rs.64,227,000 Recurring)

An additional amount of Rs.362,277,000 is required to meet the excess expenditure during the year 2014-2015. An amount of Rs.333,580,000 will be met from savings within the grant.

A token supplementary demand of Rs.28,697,000 is accordingly presented.

DEMAND NO. 7

	Rs.
Charged	..
Voted	<u>129,146,000</u>
Total	<u>129,146,000</u>

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICE		
0153 STATISTICS		
015301 STATISTICS		
LQ4238 Bureau of Statistics		
1 Additional appropriations required to meet the excess expenditure		
A011-2 Pay of Other Staff	..	1,000
A012-1 Regular Allowances	..	1,000
Total Item (1)	<u>..</u>	<u>2,000</u>
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS		
0411 GENERAL ECONOMIC AFFAIRS		
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS		
LQ4239 Archaeological		
2 Additional appropriations required to meet the excess expenditure		
A011-1 Pay of Officers	..	1,000
A011-2 Pay of Other Staff	..	1,000
Total Item (2)	<u>..</u>	<u>2,000</u>
3 Funds in respect of Directorate General of Archaeology, Punjab for the purpose of salary of staff maintenance of Rohtas Fort		
A011-2 Pay of Other Staff	..	35,000
A012-1 Regular Allowances	..	67,000
A012-2 Other Allowances	..	1,300,000
A03-Operating Expenses	..	198,000
A13-Repairs & Maintenance	..	400,000
Total Item (3)	<u>..</u>	<u>2,000,000</u>

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081103 ZOO AND OTHER ENTERTAINMENT SERVICES			
BO4055 Zoological Garden Bahawalpur Museum			
4	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	1,000
	Total Item (4)	..	1,000
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081103 ZOO AND OTHER ENTERTAINMENT SERVICES			
LQ4240 Zoo and Other Entertainment Places			
5	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	530,000
	Total Item (5)	-	530,000
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0413 GENERAL LABOUR AFFAIRS			
041308 WAGE REGULATION			
LQ4229 Minimum Wages Board			
6	Additional appropriations required to meet the excess expenditure		
	A12-1 Regular Allowances	..	1,000
	Total Item (6)	-	1,000
7	Funds as token supplementary grant to improve the security system of the office of Minimum Wages Board for the year 2014-15		
	A09 Physical Assets	5,000	..
	Total Item (7)	5,000	-

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0412 COMMERCIAL AFFAIRS			
041212 TRADE MARKS, PATENTS AND COPYRIGHTS			
LQ4225 Weights & Measures Trade Marks and Patents Rights			
8	Additional appropriations required to meet the excess expenditure		
	A12-1 Regular Allowances	..	1,000
	Total Item (8)	-	1,000
9	Funds for punches and petrol pump seals for the calendar year 2015		
	A03 Operating Expenses	..	300,000
	Total Item (9)	-	300,000
10	Funds for the printing of Registration Certificate, Receipt & Cash Books for the o/o Controller, Weights & Measures		
	A03 Operating Expenses	..	800,000
	Total Item (10)	-	800,000
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
LQ4226 Labour Courts			
11	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	1,000
	Total Item (11)	..	1,000
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0413 GENERAL LABOUR AFFAIRS			
041310 ADMINISTRATION			
LQ4228 DIRECTORATE OF LABOUR WELFARE			
12	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	1,000
	Total Item (12)	..	1,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
13	Funds for medical re-imburement in favour of Mr. Asad Ali Assistant Director, Labour Welfare Officer(BS-17)/District Officer, (Labour Welfare), Chakwal		
	A012-2 Other Allowances	..	3,500,000
	Total Item (13)	..	3,500,000
14	Payment of stipend to the children of Mr. Saeed Ahmad Awan (late), Director, Centre for the Improvement for working conditions and environments, Labour & Human Resource Department		
	A05 Grants, Subsidies and Write Off of Loans	240,000	..
	Total Item (14)	240,000	..
15	Funds for payment of honorarium to the officers and officials of Directorate of Labour Welfare		
	A03 Operating Expenses	..	387,000
	Total Item (15)	..	387,000
16	Chief Minister Punjab's Directions to Eliminate Child Labour from Brick Kiln Sector in Punjab		
	A03 Operating Expenses	..	9,700,000
	A09 Physical Assets	8,000,000	..
	A13-Repairs & Maintenance	300,000	
	Total Item (16)	8,300,000	9,700,000
	04 ECONOMIC AFFAIRS		
	041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS		
	0411 GENERAL ECONOMIC AFFAIRS		
	041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS		
	LQ4358 Lahore Fort & Shalimar Garden		
17	Additional appropriations required to meet the excess expenditure		
	A011-2 Pay of Other Staff	..	1,000
	A012-1 Regular Allowances	..	1,000
	A05 Grants, Subsidies and Write Off of Loans	1,000	..
	Total Item (17)	1,000	2,000
18	Funds for the purpose of acquisition of land to start conservation work on the historical mounument situated in Singhpura area of Shalamar Town		
	A09 Physical Assets	4,100,000	..
	Total Item (18)	4,100,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0424 FORESTRY			
0424 PRESERVATION OF WILDLIFE & CONTROL OF HUNTING			
LQ4242 Preservation of Wildlife & Control of Hunting			
19	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	2,000
	Total Item (19)	..	2,000
20	Funds for the procurement of animals / birds for Lahore Safari Zoo		
	A09 Physical Assets	50,040,000	..
	Total Item (20)	50,040,000	..
21	Creation of 14-posts of Veterinary Officer (BS-17) in the Wildlife & Parks Department		
	A011-2 Pay of Other Staff	..	2,688,000
	A012-1 Regular Allowances	..	4,541,000
	Total Item (21)	..	7,229,000
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
LQ4241 Promotion of Cultural Activities			
22	Grant in aid in favour of Press Club, Khushab		
	A05 Grants, Subsidies and Write Off of Loans	500,000	..
	Total Item (22)	500,000	..
23	Grant in aid in favour of bereaved family of the deceased Journalist, Mr. Ejaz Rizvi		
	A05 Grants, Subsidies and Write Off of Loans	100,000	..
	Total Item (23)	100,000	..
24	Funds for construction of Aiwan-e-Quaid-e-Azam		
	A05 Grants, Subsidies and Write Off of Loans	50,000,000	..
	Total Item (24)	50,000,000	..
25	Grant in aid in favour of Mr. Anwaar Qamar, Senior Journalist		
	A05 Grants, Subsidies and Write Off of Loans	100,000	..
	Total Item (25)	100,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
26	Grant-in-aid in favour of Israr Nabi Bukhsh, Sarangi Nawaz		
	A05 Grants, Subsidies and Write Off of Loans	100,000	..
	Total Item (26)	100,000	..
27	Funds in favour of Mr. Abu Bakar Javed for the purchase of musical instruments		
	A05 Grants, Subsidies and Write Off of Loans	600,000	..
	Total Item (27)	600,000	..
28	Revalidation of funds in favour of Mr. Mukhtar Ahmad Ali, Information Commissioner		
	A03 Operating Expenses	..	1,156,000
	Total Item (28)	..	1,156,000
29	Grant-in-aid in favour of Mst. Saeeda Khan wd/o B.A Khan, Ex-Sports Reporter, Daily Pakistan Times		
	A05 Grants, Subsidies and Write Off of Loans	100,000	..
	Total Item (29)	100,000	..
30	Grant-in-aid in favour of Ustad Abdul Latif Khan		
	A05 Grants, Subsidies and Write Off of Loans	50,000	..
	Total Item (30)	50,000	..
31	Funds for establishment and functioning of Punjab Information Commission.		
	A03 Operating Expenses	..	92,907,000
	Total Item (31)	..	92,907,000
32	Funds for the visit of journalists from other provinces and from Punjab to other provinces		
	A05 Grants, Subsidies and Write Off of Loans	2,000,000	..
	Total Item (32)	2,000,000	..
33	Funds in favour of EMRA & ENCA		
	A05 Grants, Subsidies and Write Off of Loans	2,000,000	..
	Total Item (33)	2,000,000	..
34	Funds for the Artist Support Fund		
	A05 Grants, Subsidies and Write Off of Loans	25,000,000	..
	Total Item (34)	25,000,000	..
35	Monthly stipend to Mst. Naheed Munir Niazi wd/o Munir Niazi, renowned poet		
	A05 Grants, Subsidies and Write Off of Loans	300,000	..
	Total Item (35)	300,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
36	Funds for projecting the soft image of Pakistan in Australia "Pakistan Festival" (20-24 March, 2015), Sydney		
	A05 Grants, Subsidies and Write Off of Loans	510,000	..
	Total Item (36)	510,000	..
37	Ex-gratia grant-in-aid in favour of Mr. Shoukat Dar, Senior Journalist		
	A05 Grants, Subsidies and Write Off of Loans	100,000	..
	Total Item (37)	100,000	..
38	Funds for institutional arrangements for Media and National Narrative		
	A03 Operating Expenses	50,000,000	..
	Total Item (38)	50,000,000	..
39	Funds for meeting the cost of preparation of float and atrists fee etc.		
	A05 Grants, Subsidies and Write Off of Loans	4,710,000	..
	Total Item (39)	4,710,000	..
40	Funds for Passing out Parade of First Batch of Police Corporals at Elite Police Training School, Lahore		
	A05 Grants, Subsidies and Write Off of Loans	1,065,000	..
	Total Item (40)	1,065,000	..
41	Financial Assistance in favour of Mr. Muhammad Iqbal Azad, Senior Journalist		
	A05 Grants, Subsidies and Write Off of Loans	50,000	..
	Total Item (41)	50,000	..
42	ex-gratia grant-in-aid in favour of Mst Shabana Yousaf wd/o Raja Asad Mehmood on account of outstanding installments of Plot No. 403, Block 'A', Media Town Rawalpindi allotted to deceased Raja Asad Mehmood (late), Crime Reporter, The daily Nation		
	A05 Grants, Subsidies and Write Off of Loans	297,000	..
	Total Item (42)	297,000	..
43	Financial Assistance in favour of Mr. Asif Hanif, Cameraman,City-42		
	A05 Grants, Subsidies and Write Off of Loans	300,000	..
	Total Item (43)	300,000	..
44	One time Grant in Aid in favour of Islamic Arts Institute		
	A05 Grants, Subsidies and Write Off of Loans	2,500,000	..
	Total Item (44)	2,500,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
08 RECREATIONAL, CULTURE AND RELIGION			
083 BROADCASTING AND PUBLISHING			
0831 BROADCASTING AND PUBLISHING			
083104 PUBLIC RELATIONS			
LQ4236 Compulsary Screening of Films			
45	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	1,000
	Total Item (45)	..	1,000
08 RECREATIONAL, CULTURE AND RELIGION			
083 BROADCASTING AND PUBLISHING			
0831 BROADCASTING AND PUBLISHING			
083104 PUBLIC RELATIONS			
LQ4237 Public Relations			
46	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	2,000
	Total Item (46)	..	2,000
47	Funds for Media Campaigns Launched by Informatin and Culture Department		
	A03 Operating Expenses	..	15,000,000
	Total Item (47)	..	15,000,000
48	Funds for media campaign regarding Ramzan bazar		
	A03 Operating Expenses	..	3,321,000
	Total Item (48)	..	3,321,000
49	Funds for media campaign regarding Law & Order Situation (Protest Demonstration)		
	A03 Operating Expenses	..	10,300,000
	Total Item (49)	..	10,300,000
50	Funds for media campaign regarding Internally Displaced Persons(IDPs)		
	A03 Operating Expenses	..	60,167,000
	Total Item (50)	..	60,167,000
51	Funds to meet the expenditure of publicity campaign regarding Taqreebat e Azadi on 14th August, 2014		
	A03 Operating Expenses	..	35,756,000
	Total Item (51)	..	35,756,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
52	Token supplementary grant for opening of new objects in respect of DGPR		
	A03 Operating Expenses	..	2,000
	Total Item (52)	..	2,000
53	Funds for publicity campaign regarding appeal to Gujranwala Awam		
	A03 Operating Expenses	..	10,905,000
	Total Item (53)	..	10,905,000
54	Funds to pay honorarium to the employees of DGPR working in the Governor's House		
	A012-2 Other Allowances	..	195,000
	Total Item (54)	..	195,000
55	Funds for media campaign of "Bachon ka Karz"		
	A03 Operating Expenses	..	40,000,000
	Total Item (55)	..	40,000,000
56	Funds for disbursement to the government bodies regarding holding National Horse & Cattle Show		
	A06 Transfer payments	6,035,000	
	Total Item (56)	6,035,000	-
57	Funds to pay honorarium to the employees of DGPR working in C.M. Office		
	A012-2 Other Allowances		700,000
	Total Item (57)	-	700,000
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
LQ4523 Punjab Council of Arts Lahore			
58	Funds in respect of Punjab Folk Arts and Craft Complex, Lahore		
	A11-1 Pay of Officers	..	611,000
	A011-2 Pay of Other Staff	..	1,513,000
	A012-1 Regular Allowances	..	2,364,000
	A03 Operating Expenses	..	89,000
	A04 Employee Retirement Benefit	..	220,000
	Total Item (58)	..	4,797,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
LQ4522 Lahore Arts Council Lahore			
59	Funds for disbursement to the government bodies regarding holding National Horse & Cattle Show		
	A05 Grants, Subsidies and Write Off of Loans	2,000,000	..
	Total Item (59)	2,000,000	..
60	Funds for the execution of the scheme "Lahore Arts Council, Lahore"		
	A05 Grants, Subsidies and Write Off of Loans	20,000,000	..
	Total Item (60)	20,000,000	..
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
LQ4475 Labour Appellate Tribunal, Lahore			
61	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	2,000
	Total Item (61)	..	2,000
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0472 OTHER INDUSTRIES			
047202 TOURISM			
LQ5302 Department of Tourist Services, Lahore			
62	Additional appropriations required to meet the excess expenditure		
	A011-2 Pay of Other Staff	..	
	A012-1 Regular Allowances	..	2,000
	Total Item (62)	..	2,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0472 OTHER INDUSTRIES			
047202 TOURISM			
LQ4631-TOURISM			
63	Funds to fully operationize the Murree Safari Train at Kashmir Point Murree		
	A012-1 Regular Allowances	..	15,000,000
	Total Item (63)	..	15,000,000
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0411 GENERAL ECONOMIC AFFAIRS			
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS			
LQ4544 Archaeology (Devolved Offices)			
64	Additional appropriations required to meet the excess expenditure		
	A11-1 Pay of officers	..	1,000
	A011-2 Pay of Other Staff	..	1,000
	A012-1 Regular Allowances	..	1,000
	Total Item (64)	..	3,000
GROSS TOTAL MISCELLANEOUS DEPARTMENTS		231,103,000	314,675,000
Less-Amount to be met from savings within the grant		231,103,000	185,529,000
Net Total Miscellaneous Departments		-	129,146,000

1-64 **Funds under various objects Rs.231,103,000 (Non-recurring) and Rs. 314,675,000 (Recurring)**

An amount of Rs.545,778,000 is required to meet the excess expenditure during the year 2014-15. An amount of Rs.416,632,000 will be met from savings within the grant.

A supplementary demand of Rs.129,146,000 is accordingly presented.

DEMAND NO. 8

	Rs.
Charged	23,382,000
Voted	<u>561,138,000</u>
Total	<u>584,520,000</u>

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
1 Additional appropriation to meet the excess expenditure		
LQ4351 CHIEF ENGINEERS		
A012-1 Regular Allowances	-	1,000
LQ4352 DIRECTOR PLANNING AND DESIGN		
A012-1 Regular Allowances	-	1,000
LQ4249 EXECUTIVE ENGINEER		
A012-1 Regular Allowances	-	2,000
LQ4250 MAINTENANCE AND REPAIRS (CHARGED)		
A13 Repairs and Maintenance	23,382,000	-
LQ4258 CHIEF ARCHITECT		
A012-1 Regular Allowances	-	1,000
LQ4395 DIRECTOR BUILDING RESEARCH STATION		
A012-1 Regular Allowances	-	4,000
Total Item (1)	<u>23,382,000</u>	<u>9,000</u>
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0457 CONSTRUCTION (WORKS)		
045701 ADMINISTRATION		
LQ4351 CHIEF ENGINEERS		
Funds for Superannuation Encashment of LPR on account of 365 days of leave encashment for the employees of the Chief Engineers Office.		
A04-Employees Benefits	294,000	-
Total Item (2)	<u>294,000</u>	<u>-</u>
TOTAL CHIEF ENGINEERS	<u>294,000</u>	<u>-</u>
LQ4354 SUPERINTENDING ENGINEER		
Funds as Honorarium for Mr. Muhammad Azam, Superintending Engineer (BS-19), working on loan basis in Chief Minister's Office.		
A012-2-Other Allowances (Excluding TA)	62,000	-
Total Item (3)	<u>62,000</u>	<u>-</u>
TOTAL SUPERINTENDING ENGINEER	<u>62,000</u>	<u>-</u>

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0457 CONSTRUCTION (WORKS)			
045702 BUILDINGS AND STRUCTURES			
LQ4249 EXECUTIVE ENGINEERS			
4	Funds as Honorarium for the Officer/Official of C&W Department.		
	A012-2-Other Allowances (Excluding TA)	-	3,756,000
	Total Item (4)	-	3,756,000
5	Funds for Medical Charges in favour of Mr. Tariq Masood, Senior Sub Engineer, O/o. the 6th Provincial Buildings Division, Lahore.		
	A012-2-Other Allowances (Excluding TA)	1,108,000	-
	Total Item (5)	1,108,000	-
6	Funds as Superannuation Encashment of LPR on account of 365 days of leave encashment for the employees.		
	A04-Employees Benefits	3,289,000	-
	Total Item (6)	3,289,000	-
7	Funds under Workmen's Compensation Act 1923 in favour of 03 deceased families of Regular Work Charge Employee, who died while in service.		
	A05 Grants Subsidies and Write Off of Loans	600,000	-
	Total Item (7)	600,000	-
	TOTAL EXECUTIVE ENGINEERS	4,997,000	3,756,000
LQ4251 MAINTENANCE AND REPAIRS (VOTED)			
8	Funds under the A13370-Others for C&W Department.		
	A13 Repairs and Maintenance	1,621,000	-
	Total Item (8)	1,621,000	-
9	Funds for Repair and Maintenance of 20 buildings of Counter Terrorism Department (CTD)		
	A13 Repairs and Maintenance	95,046,000	-
	Total Item (9)	95,046,000	-

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
10	Provision of furnishing grant to the repair and maintenance of main Block, Chairman Block, Rashid Block and Information Block of PPSC Building, Lahore.		
	A13 Repairs and Maintenance	2,750,000	-
	Total Item (10)	2,750,000	-
11	Funds for Maintenance and Repair Works of the Higher Education Department.		
	A13 Repairs and Maintenance	300,000,000	-
	Total Item (11)	300,000,000	-
12	Funds for Glass Covering of Existing Class Rooms at Elite Police Training School.		
	A13 Repairs and Maintenance	2,000,000	-
	Total Item (12)	2,000,000	-
13	Funds to Enhance Security of Special Education Institutes in Punjab.		
	A13 Repairs and Maintenance	973,000	-
	Total Item (13)	973,000	-
14	Funds for Proposed Security Arrangements for Chinese Consulate General Office of China at Lahore.		
	A13 Repairs and Maintenance	39,725,000	-
	Total Item (14)	39,725,000	-
15	Funds for Installation of Security Metal Mesh Fence, Placed at Sensitive and Vulnerable installations.		
	A13 Repairs and Maintenance	110,035,000	-
	Total Item (15)	110,035,000	-
	TOTAL M&R (VOTED)	552,150,000	-
	04 ECONOMIC AFFAIRS		
	045 CONSTRUCTION AND TRANSPORT		
	0457 CONSTRUCTION (WORKS)		
	045720 OTHERS		
	LQ4258 CHIEF ARCHITECT		
16	Funds as token SG for Ph.D Allowance for the office of Chief Architect for making the head functional.		
	A012-1-Regular Allowances	-	1,000
	Total Item (16)	-	1,000

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
17	Funds for Medical Charges in favour of Mr. Fazal Abbas Shah, Director Architect Office, Sargodha.		
	A012-2-Other Allowances (Excluding TA)	533,000	-
	Total Item (17)	533,000	-
18	Funds as Financial Assistance in favour of family of deceased Mr. Fazal Abbas Shah, Director Architecture (BS-19), Director Architect Office, Sargodha who died on 14.02.2015 while in service.		
	A05 Grants Subsidies and Write Off of Loans	1,600,000	-
	Total Item (18)	1,600,000	-
	TOTAL CHIEF ARCHITECT	2,133,000	1,000
	(Charged)	23,382,000	-
	(Voted)	559,636,000	3,766,000
	GROSS TOTAL CIVIL WORKS	583,018,000	3,766,000
	Less - Amount to be met from savings within the grant		
	(Charged)	-	-
	(Voted)	2,264,000	-
	NET TOTAL CIVIL WORKS		
	(Charged)	23,382,000	-
	(Voted)	557,372,000	3,766,000

1 Charged:**Funds under the object M&R -- Rs.23,382,000 (Non-recurring)**

An amount of Rs.23,382,000/- is required to meet the excess expenditure during the year 2014-15.

A supplementary demand of Rs.23,382,000/- is accordingly presented.

2 Voted:**Funds under various objects -- Rs.559,636,000 (Non-recurring) and Rs.3,766,000 (Recurring)**

An amount of Rs. 563,402,000/- (Rs.559,636,000 + Rs.3,766,000) is required to meet the excess expenditure during the years 2014-15 An amount of Rs.2,264,000/- will be met from savings within the grant.

A supplementary demand of Rs.561,138,000/- (Rs.563,402,000 - Rs.2,264,000) is accordingly presented.

DEMAND NO. 9

	Rs.
Charged	..
Voted	<u>18,579,968,000</u>
Total	<u>18,579,968,000</u>

(GRANT NO. PC 21027) RELIEF - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
10 SOCIAL PROTECTION		
107 ADMINISTRATION		
1071 ADMINISTRATION		
107101 RELIEF MEASURES		
LQ4277 RELIEF MEASURES		
1 Funds for disbursement of Financial Assistance to the Internally Displaced Persons (IDPs) of North Waziristan.		
A05-Grants Subsidies and Write Off of Loans	500,000,000	-
Total Item (1)	<u>500,000,000</u>	-
2 Funds as bridge Finance for Financial Assistance for the rehabilitation of Internally Displaced Persons (IDPs) of North Waziristan.		
A05-Grants Subsidies and Write Off of Loans	11,723,000	-
Total Item (2)	<u>11,723,000</u>	-
3 Funds to clear the pending liabilities of Thar Drought Response/Relief Operations.		
A05-Grants Subsidies and Write Off of Loans	187,146,000	-
Total Item (3)	<u>187,146,000</u>	-
4 Funds as bridge financing on account of Financial Assistance by the Government employees of Punjab Government working in BS-16 to BS-22 for the rehabilitation of Internally Displaced Persons (IDPs) of North Waziristan.		
A05-Grants Subsidies and Write Off of Loans	51,275,000	-
Total Item (4)	<u>51,275,000</u>	-
5 Funds as bridge financing on account of Financial Assistance by the Government employees of District Governments in Punjab working in BS-16 to BS-20 for the rehabilitation of Internally Displaced Persons (IDPs) of North Waziristan.		
A05-Grants Subsidies and Write Off of Loans	59,427,000	-
Total Item (5)	<u>59,427,000</u>	-
6 Funds on account of arrangements for relaying advance information amount flood flows during flood season 2014 (from 1st July to 10th October).		
A05-Grants Subsidies and Write Off of Loans	250,000	-
Total Item (6)	<u>250,000</u>	-

(GRANT NO. PC 21027) RELIEF - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
7	Funds on account of repair of Flood Relief Equipment-2014.		
	A13199-Others	8,740,000	-
	Total Item (7)	8,740,000	-
8	Funds as bridge financing on account of Financial Assistance for the rehabilitation of Flood Affectees of Punjab.		
	A05-Grants Subsidies and Write Off of Loans	11,633,000	-
	Total Item (8)	11,633,000	-
9	Funds for disbursement of cash grant to Flood affected Persons during Flood September, 2014.		
	A05-Grants Subsidies and Write Off of Loans	10,000,000,000	-
	Total Item (9)	10,000,000,000	-
10	Funds Flood affectees of 2014 (Phase-II).		
	A05-Grants Subsidies and Write Off of Loans	6,132,000,000	-
	Total Item (10)	6,132,000,000	-
11	Funds to Information Department.		
	A03907-Advertising & Publicity	89,618,000	-
	Total Item (11)	89,618,000	-
12	Funds to clear the pending liabilities, incurred on account of Rescue and Relief Operations.		
	A03826-Transportation of Goods	130,000,000	-
	A03902-Printing & Publication	16,285,000	-
	A03907-Advertising & Publicity	3,627,000	-
	A03915-Payments to Govt. Service Render	42,391,000	-
	A03942-Cost of Other Store	820,783,000	-
	A09301-Food	493,921,000	-
	Total Item (12)	1,507,007,000	-
13	Funds to clear the pending liabilities incurred on account of Transportation of relief goods for IDPs of North Waziristan Agency, on emergency basis.		
	A03826-Transportation of Goods	19,722,000	-
	Total Item (13)	19,722,000	-
14	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	4,000
	A011-2-Pay of Other Staff	-	10,000

(GRANT NO. PC 21027) RELIEF - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A012-1-Regular Allowances	-	1,413,000
Total Item (14)	-	1,427,000
GROSS TOTAL RELIEF MEASURES	18,578,541,000	1,427,000
Less - Amount to be met from savings with in the grant.	-	-
NET TOTAL RELIEF	18,578,541,000	1,427,000

1-14 Funds required to meet the excess expenditure on account of Pay of Officers, Pay of other Staff, Regular Allowances, Operating Expenses, Grants Subsidies and Write off Loans Physical Assets and Repair and Maintenance Rs.18,578,541,000 (Non-recurring) and Rs.1,427,000 (Recurring).

An additional amount of Rs.18,579,968,000 is required to meet the excess expenditure under various objects during the year 2014-15.

A supplementary demand of Rs.18,579,968,000 is accordingly presented.

Demand No. 10

	Rs.
Charged	..
Voted	<u>3,739,000</u>
Total	<u>3,739,000</u>

(FUND NO. PC21029) - STATIONERY & PRINTING - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0154 OTHER GENERAL SERVICES		
015403 CENTRALIZED PRINTING & PUBLISHING		
1 Additional appropriation required to meet the excess expenditure		
BO4005 GOVERNMENT PRESS, BAHAWALPUR		
A012-1 Regular Allowances	..	1,000
LQ4279 CONTROLLER PRINTING & STATIONERY		
A011-1 Pay of Officer	..	1,000
A012-1 Regular Allowances	..	1,000
LQ4282 GOVERNMENT PRESS, LAHORE		
A012-1 Regular Allowances	..	2,754,000
Total Item (1)	<u>..</u>	<u>2,757,000</u>
LQ4281 PURCHASE OF PLAIN PAPER USED WITH STAMPS		
2 Additional appropriation required to meet the excess expenditure		
A03 Operating Expenses	..	2,400,000
Total Item (2)	<u>..</u>	<u>2,400,000</u>
GROSS TOTAL STATIONERY & PRINTING	<u>-</u>	<u>5,157,000</u>
Less-Amount to be met from savings within the grant	-	1,418,000
Net Total Stationery & Printing	<u>-</u>	<u>3,739,000</u>

1-2 Funds under various objects Rs.5,157,000 (Recurring)

An amount of Rs.5,157,000 is required to meet the excess expenditure during the year 2014-15. An amount of Rs.1,418,000 will be met from saving within the grant.

A supplementary demand of Rs.3,739,000 is accordingly presented.

DEMAND NO. 11

	Rs.
Charged	..
Voted	<u>1,627,856,000</u>
Total	<u>1,627,856,000</u>

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
1 Additional appropriation required to meet the anticipated excess expenditure		
LQ4286-Planning & Development Department (ABAD)		
A0121M-Adhoc Relief 2012	-	286,000
A0121T-Adhoc Relief 2013	-	16,000
A0121Z-Adhoc Relief 2014	-	1,637,000
A01270-037-30% Social Services Benefit	-	75,000
A03301-Gas	-	150,000
A03407-Rates & Taxes	-	39,000
A03805-T.A.(G.S)	-	60,000
A03901-Stationery	-	30,000
A03906-Uniforms	-	8,000
A03970-Others	-	78,000
A04114-Superannuation LPR	-	649,000
A13001-Transport	-	70,000
A13101-Machinery & Equipment	-	49,000
A13201-Furniture & Fixture	-	20,000
LQ4297-Settlement and Rehabilitation Organization		
A0121T-Adhoc Relief Allowance 2013	-	1,076,000
A0121Z-Adhoc Relief Allowance 2014	-	1,076,000
LQ4298-Implementation of Jinnah Abadies		
A0121Z-Adhoc Relief Allowance 2014	-	261,000
LQ4288-Provincial Directorate		
A0121Z-Adhoc Relief Allowance 2014	-	3,100,000
LQ4289-District Staff		
A0121Z-Adhoc Relief Allowance 2014	-	12,500,000
LQ4284-Official Language Committee		
A0121Z-Adhoc Relief Allowance 2014	-	362,000
LQ4291-Directorate of Katchi Abadies		
A0121Z-Adhoc Relief Allowance 2014	-	1,050,000
A01278-Leave Salary	-	773,000
LQ4295-Directorate of Social Welfare		
A0121Z-Adhoc Relief Allowance 2014	-	2,214,000

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4296-Social Services and Community Development		
A0121Z-Adhoc Relief Allowance 2014	-	9,381,000
LQ4434-Punjab Social Services Board		
A0121Z-Adhoc Relief Allowance 2014	-	446,000
LQ4429-Ppunjab Information Technology Board		
A01156-Pay of Other Staff (Officials)	-	2,000,000
A03102-Legal Fee.	-	60,000
A03805-Travelling Allowance	-	100,000
LQ4299-Headquarter Establishment		
A0121Z-Adhoc Relief Allowance 2014	-	1,020,000
LQ4534-Bahawalpur Development Authority		
A0121Z-Adhoc Relief Allowance 2014	-	1,000,000
LQ4300-District Staff		
A0121Z-Adhoc Relief Allowance 2014	-	4,442,000
Total Item (1)	-	44,028,000
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011110 GENERAL COMMISSION AND ENQUIRIES		
LQ4284-Official Language Committee		
2 Provision of funds for the honoraria of Mr. Izhar Ahmed Khan, Senior Clerk in CM, Office on loan basis		
A012-2-Other Allowances	-	17,000
Total Item (2)	-	17,000
Total Official Language Committee	-	17,000
06 HOUSING & COMMUNITY AMENITIES		
062 COMMUNITY DEVELOPMENT		
0622 RURAL DEVELOPMENT		
062202 RURAL WORKS PROGRAMME		
GU4001-Training Institute of Lalamusa		
3 Provision of funds for adhoc relief 2014 and Publicity & Advertisement in favour of Training Institute Lalamusa		
A012-1-Regular Allowances	-	1,141,000
A03-Operating Expenses	18,000	-
Total Item (3)	18,000	1,141,000
Total Training Institute of Lalamusa	18,000	1,141,000

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4288-Provincial Directorate			
4	Provision of funds for the repair of transport in favour of Provincial Directorate, LG&CD		
	A13-Repair and Maintenance	2,000,000	-
	Total Item (4)	2,000,000	-
5	Provision of funds for Honorarium in favour of Provincial Directorate of LG&CD Department		
	A012-2-Other Allowances	-	150,000
	Total Item (5)	-	150,000
	Total Provincial Directorate	2,000,000	150,000
LQ4289-District Establishment			
6	Provision of funds for Honorarium in favour of District Establishment of LG&CD Department		
	A012-2-Other Allowances	-	15,000
	Total Item (6)	-	15,000
7	Provision of funds for Honorarium in favour of District Establishment of LG&CD Department		
	A012-2-Other Allowances	-	10,000
	Total Item (7)	-	10,000
8	Provision of funds in favour of LG&CD Department for the head titled "A04114-Superannuation Encashment of LPR"		
	A04-Employees Retirement Benefit	3,500,000	-
	Total Item (8)	3,500,000	-
	Total District Establishment	3,500,000	25,000
LQ4309-Walled City of Lahore Authority			
9	Grant in aid for repair and restoration of 72 historic and dangerous houses in the Walled City Lahore		
	A13-Repair and Maintenance	10,000,000	-
	Total Item (9)	10,000,000	-
	Total Walled City of Lahore Authority	10,000,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
08 RECREATIONAL, CULTURE AND RELIGION			
084 RELIGIOUS AFFAIRS			
0841 RELIGIOUS AFFAIRS			
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI			
LQ4299-Headquarter Establishment			
10	Provision of funds for hiring consultant for awareness and fundraising campaign for Zakat Fund, Punjab		
	A03-Operating Expenses	7,000,000	-
	Total Item (10)	7,000,000	-
11	Provision of funds to make payment of the rent of the office building of Chairman, Provincial Zakat Council Punjab.		
	A03-Operating Expenses	320,000	-
	Total Item (11)	320,000	-
LQ4300-District Establishment			
12	Provision of funds in favour of Zakat & Ushr Department for Superannuation of LPR and Special Allowance		
	A012-1-Regular Allowances	-	125,000
	A04-Employees Retirement Benefit	1,050,000	-
	Total Item (12)	1,050,000	125,000
	Total Zakat & Ushr Department	8,370,000	125,000
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
LQ4427-Punjab Economic Research Institute			
13	Provision of lapsed funds to Punjab Economic Research Institute (PERI) on account of salaries of the staff		
	A011-1-Pay of Officers	-	369,000
	A011-2-Pay of Other Staff	-	398,000
	A012-1-Regular Allowances	-	800,000
	A04-Employees Retirement Benefit	-	444,000
	Total Item (13)	-	2,011,000
	Total Punjab Economic Research Institute	-	2,011,000

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ5327-Punjab Social Protection Authority			
14	Grant in aid for the establishment of Punjab Social Protection Authority		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	15,000,000	-
	Total Item (14)	15,000,000	-
	Total Punjab Social Protection Authority	15,000,000	-
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS			
0141 TRANSFERS (INTER-GOVERNMENTAL)			
014110 OTHERS			
LQ4431-Punjab Privatization Board			
15	Token Supplementary Grant in favour of Punjab Privatization Board		
	A011-1-Pay of Officers	-	2,000
	A012-1-Regular Allowances	-	4,000
	A13-Repair and Maintenance	-	1,000
	Total Item (15)	-	7,000
	TOTAL Punjab Privatization Board	-	7,000
BO4006-Grant to Cholistan Development Authority Bahawalpur			
16	Provision of funds in favour of Cholistan Development Authority for Veterinary Services		
	A03-Operating Expenses	14,727,000	-
	A13-Repair and Maintenance	1,500,000	-
	Total Item (16)	16,227,000	-
	Total Cholistan Development Authority	16,227,000	-
LQ4428-Punjab Quran Board			
17	Provision of funds in favour of widow of Qari Muhammad Ali Rizwan, Punjab Quran Board.		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	300,000	-
	Total Item (17)	300,000	-
18	Token supplementary grant in favour of Punjab Quran Board to open the un-funded object code A0121Z-Adhoc Relief of 2014		
	A012-1-Regular Allowances	1,000	-
	Total Item (18)	1,000	-
	Total Punjab Quran Board	301,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4298-Implementation of Jinnah Abadies			
19	Financial Assistance to the family of deceased Mr. Asghar Ali, Naib Qasid, O/o The Implementation of Jinnah Abadies		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	100,000	-
	Total Item (19)	100,000	-
20	Financial Assistance in favour of Muqaddas Fatima and Aasia Batool wds/o late Raja Azhar Abbas, Board of Revenue		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	800,000	-
	Total Item (20)	800,000	-
	Total Katchi Abadies	900,000	-
LQ4432-Society for prevention of cruelty to Animals			
21	Token Supplementary Grant in favour of Society for Prevention to Cruelty to Animals for open the head A0121Z		
	A012-1-Regular Allowances	-	1,000
	Total Item (21)	-	1,000
	Total Society for prevention of curelty to Animals	-	1,000
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT / ADMINISTRATION			
LQ4509-Rescue 1122 (Punjab Emergency Service)			
22	Provision of funds for grant of qualifcation allowance in Punjab Emergency Services		
	A012-1-Regular Allowances	-	366,000
	Total Item (22)	-	366,000
	Total Punjab Emergency Service (1122)	-	366,000

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
LQ4295 Directorate of Social Welfare and Bait-ul-Maal			
23	Provision of funds for qualification allowance in favour of Directorate General, SW&B Department		
	A012-1-Regular Allowances	-	1,000
	Total Item (23)	-	1,000
	TOTAL Directorate of Social Welfare & Bait-ul-Maal	-	1,000
LQ4296-Social Services and Community Development			
24	Provision of funds for establishment of Drug Rehabilitation Centre.		
	A011-1-Pay of Officers	-	888,000
	A011-2-Pay of Other Staff	-	2,484,000
	A012-1-Regular Allowances	-	7,315,000
	A012-2-Other Allowances	-	13,000
	A03-Operating Expenses	1,982,000	-
	A13-Repair and Maintenance	10,000	-
	Total Item (24)	1,992,000	10,700,000
25	Grant in aid in favour of Muhammad Bin Qasim Blind Welfare Organization.		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	500,000	-
	Total Item (25)	500,000	-
26	Provision of funds in favour of Social Welfare Department-Punjab Sports Board for Horse and Cattle Show 2015		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	2,390,000	-
	Total Item (26)	2,390,000	-
27	Provision of funds for clearance of pending liabilities for qualification allowance		
	A012-1-Regular Allowances	-	60,000
	Total Item (27)	-	60,000
	Total Social Services & Community Development	4,882,000	10,760,000

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ5036-Women Development Directorate			
28	Provision of funds for creation of 7 posts for Working Women Hostel, Shamsabad.		
	A011-1-Pay of Officers	-	60,000
	A011-2-Pay of Other Staff	-	485,000
	A012-1-Regular Allowances	-	637,000
	A012-2-Other Allowances	-	40,000
	A03-Operating Expenses	412,000	-
	A13-Repair and Maintenance	30,000	-
	Total Item (28)	442,000	1,222,000
29	Provision of funds for creation of 6 posts for Working Women Hostel.		
	A011-1-Pay of Officers	-	67,000
	A011-2-Pay of Other Staff	-	393,000
	A012-1-Regular Allowances	-	668,000
	A012-2-Other Allowances	-	40,000
	A03-Operating Expenses	412,000	-
	A13-Repair and Maintenance	30,000	-
	Total Item (29)	442,000	1,168,000
30	Provision of funds for creation of 6 posts for Working Women Hostel.		
	A011-1-Pay of Officers	-	75,000
	A011-2-Pay of Other Staff	-	445,000
	A012-1-Regular Allowances	-	867,000
	A012-2-Other Allowances	-	40,000
	A03-Operating Expenses	412,000	-
	A13-Repair and Maintenance	30,000	-
	Total Item (30)	442,000	1,427,000
31	Provision of funds for creation of 7 posts for Working Women Hostel.		
	A011-1-Pay of Officers	-	445,000
	A011-2-Pay of Other Staff	-	130,000
	A012-1-Regular Allowances	-	808,000
	A012-2-Other Allowances	-	40,000
	A03-Operating Expenses	412,000	-
	A13-Repair and Maintenance	30,000	-
	Total Item (31)	442,000	1,423,000
32	Provision of funds for creation of 5 posts for Working Women Hostel.		
	A011-1-Pay of Officers	-	75,000
	A011-2-Pay of Other Staff	-	405,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1-Regular Allowances	-	967,000
	A012-2-Other Allowances	-	40,000
	A03-Operating Expenses	412,000	-
	A13-Repair and Maintenance	30,000	-
	Total Item (32)	442,000	1,487,000
33	Provision of funds for creation of 7 posts for Working Women Hostel.		
	A011-1-Pay of Officers	-	75,000
	A011-2-Pay of Other Staff	-	460,000
	A012-1-Regular Allowances	-	998,000
	A012-2-Other Allowances	-	40,000
	A03-Operating Expenses	412,000	-
	A13-Repair and Maintenance	30,000	-
	Total Item (33)	442,000	1,573,000
34	Provision of funds for creation of 5 posts for Working Women Hostel.		
	A011-1-Pay of Officers	-	65,000
	A011-2-Pay of Other Staff	-	440,000
	A012-1-Regular Allowances	-	1,035,000
	A012-2-Other Allowances	-	40,000
	A03-Operating Expenses	412,000	-
	A13-Repair and Maintenance	30,000	-
	Total Item (34)	442,000	1,580,000
35	Provision of funds for creation of 6 posts for Working Women Hostel, Khanna Road. ,		
	A011-1-Pay of Officers	-	130,000
	A011-2-Pay of Other Staff	-	485,000
	A012-1-Regular Allowances	-	935,000
	A012-2-Other Allowances	-	40,000
	A03-Operating Expenses	412,000	-
	A13-Repair and Maintenance	30,000	-
	Total Item (35)	442,000	1,590,000
36	Provision of funds for creation of 7 posts for Working Women Hostel.		
	A011-1-Pay of Officers	-	75,000
	A011-2-Pay of Other Staff	-	618,000
	A012-1-Regular Allowances	-	1,015,000
	A012-2-Other Allowances	-	40,000
	A03-Operating Expenses	412,000	-
	A13-Repair and Maintenance	30,000	-
	Total Item (36)	442,000	1,748,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
37	Provision of funds for continuation of 10 posts for Working Women Hostel, Model Town.		
	A011-1-Pay of Officers	-	196,000
	A011-2-Pay of Other Staff	-	618,000
	A012-1-Regular Allowances	-	1,232,000
	A012-2-Other Allowances	-	40,000
	A03-Operating Expenses	392,000	-
	A13-Repair and Maintenance	30,000	-
	Total Item (37)	422,000	2,086,000
38	Token Supplementary Grant in favour of Women Development Department		
	A012-1-Regular Allowances	-	3,000
	Total Item (38)	-	3,000
	TOTAL Women Development Directorate	4,400,000	15,307,000
	01 GENERAL PUBLIC SERVICE		
	014 TRANSFERS		
	0141 TRANSFERS (INTER-GOVERNMENTAL)		
	014110 OTHERS		
	LQ4429-Information and Technology Board		
39	Provision of funds to PITB for "Payment of Monitoring and Support System for Prime Minister Youth Business Loan Scheme"		
	A03-Operating Expenses	12,755,000	-
	Total Item (39)	12,755,000	-
40	Provision of funds for the Application "Development for Registration of Afghan Refugees" in favour of PITB		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	1,500,000	-
	Total Item (40)	1,500,000	-
41	Provision of funds for beefing up security arrangements at existing entry points of PITB		
	A09-Physical Assets	13,000,000	-
	Total Item (41)	13,000,000	-
42	Provision of funds in favour of Information and Technology Board for monitoring through MEAs		
	A09-Physical Assets	5,400,000	-
	Total Item (42)	5,400,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
43	Provision of funds in favour of PITB for connectivity of 1605 Mobile SIMs for the provisioning of Cellular Services		
	A03-Operating Expenses	7,150,000	-
	Total Item (43)	7,150,000	-
44	Provision of funds to PITB for "Payment of Monitoring and Support System for Prime Minister Youth Business Loan Scheme"		
	A03-Operating Expenses	2,752,000	-
	Total Item (44)	2,752,000	-
45	Provision of additional funds in favour of Punjab Information Technology Board.		
	A011-1-Pay of Officers	-	6,981,000
	A011-2-Pay of Other Staff	-	5,976,000
	A012-1-Regular Allowances	-	306,000
	A012-2-Other Allowances	-	402,000
	A03-Operating Expenses	16,240,000	-
	Total Item (45)	16,240,000	13,665,000
46	Provision of funds in favour of PITB for "Payment of Monitoring and Support System for Prime Minister Youth Business Loan Scheme"		
	A03-Operating Expenses	4,418,000	-
	Total Item (46)	4,418,000	-
47	Provision of funds in favour of PITB for Horse and Cattle Show 2015		
	A03-Operating Expenses	500,000	-
	Total Item (47)	500,000	-
48	Provision of funds in favour of PITB for payment to other services rendered		
	A03-Operating Expenses	511,000	-
	Total Item (48)	511,000	-
49	Provision of funds in favour of PITB to clear the pending liabilities under heads A03919 & A03202		
	A03-Operating Expenses	53,000	-
	Total Item (49)	53,000	-
50	Provision of funds in favour of PITB for purchase of 2 official cell phones		
	A03-Operating Expenses	35,000	-
	A09-Physical Assets	92,000	-
	Total Item (50)	127,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
51	Provision of funds in favour of PITB for "IT enabled monitoring for enforcement of price control regulations"		
	A03-Operating Expenses	7,470,000	-
	Total Item (51)	7,470,000	-
52	Provision of funds in favour of PITB for payment of advertisement bills		
	A03-Operating Expenses	1,700,000	-
	Total Item (52)	1,700,000	-
53	Financial Assistance to the family of late Mr. Majeed Sharif, ex-Program Officer of PITB		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	1,000,000	-
	Total Item (53)	1,000,000	-
54	Provision of funds for monitoring system for Polio Campaign in PITB		
	A011-1-Pay of Officers	940,000	-
	Total Item (54)	940,000	-
55	Provision of funds for the purchase of new vehicles in favour of PITB		
	A09-Physical Assets	2,900,000	-
	Total Item (55)	2,900,000	-
56	Provision of funds for the purchase of hardware to eliminate child labour from brick sector in Punjab, PITB		
	A09-Physical Assets	2,794,000	-
	Total Item (56)	2,794,000	-
	Total Information and Technology Board	81,210,000	13,665,000
	LQ4534-Rural Development Project Bahawalpur		
57	Provision of funds for token supplementary grant in favour of Rural Development Project.		
	A012-1-Regular Allowances	-	3,000
	Total Item (57)	-	3,000
	Total Rural Development Project Bahawalpur	-	3,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4619-Establishment of Punjab Food Authority			
58	Provision of funds for outsourcing of Food Testing Facilities in respect of Punjab Food Authority		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	40,000,000	-
	Total Item (58)	40,000,000	-
	Total Punjab Food Authority	40,000,000	-
	LQ-Wise Supplementary Grant	1,221,838,000	908,465,000
	LQ-Wise Supplementary Grant	1,221,838,000	908,465,000
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS			
0141 TRANSFERS (INTER-GOVERNMENTAL)			
014102 TO DISTRICT GOVERNMENTS			
LQ4341-District Government			
59	Grant in aid to District Government		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	7,956,846,000	-
	Total Item (59)	7,956,846,000	-
LQ4385-Grant in aid to Tehsil Municipal Administration (Octroi Share)			
60	Grant in aid to Tehsil Municipal Administrations		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	1,074,477,000	-
	Total Item (60)	1,074,477,000	-
LQ4342-Grant in aid to Union Administration			
61	Grant in aid to Union Administration		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	57,413,000	-
	Total Item (61)	57,413,000	-
LQ4454-Cantonment Boards			
62	Grant in aid to Cantonment Boards		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	47,473,000	-
	Total Item (62)	47,473,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS			
0141 TRANSFERS (INTER-GOVERNMENTAL)			
014110 OTHERS			
LQ4761-Grant in aid			
63	Grant-in-aid to various organizations / institutions / persons		
A05-Grant Subsidies and Write Off of Loans			
GRANT IN AID TO MEDICAL TREATMENT			
1	Grant in aid to Mr. Gulzar Ahmad Mir S/o Bashir Ahmad Mir for his medical treatment.	470,000	-
2	Grant in aid to Mr. Abrar Ullah Khan S/o Abbas Khan for his medical treatment.	3,000,000	-
3	Grant in aid to Mr. Talib Hussain S/o Muhammad Yaqoob for medical treatment of his daughter.	1,800,000	-
4	Grant in aid to Mr. Muhammad Shahzad Umar S/o Muhammad Umar for medical treatment of his younger brother.	59,000	-
5	Grant in aid to Mst. Rubina Yousaf D/o Muhammad Yousaf for her medical treatment.	90,000	-
6	Grant in aid to Mr. Luqman S/o Abdul Sattar for his medical treatment.	250,000	-
7	Grant in aid to Mr. Muhammad Rafique S/o Allah Yar for his medical treatment.	600,000	-
8	Grant in aid to Hafiz Khalid Ahmad S/o Zaman Khan for his medical treatment.	1,000,000	-
9	Grant in aid to Mr. Muhammad Fayyaz Malik S/o Ameer Alam for treatment of his disabled children.	90,000	-
10	Grant in aid to Mr. Muhammad Abid Hassan Qasmi S/o Muhammad Sharif Qasmi for his medical treatment.	156,000	-
11	Grant in aid to Miss Rukhsana Faiz D/o Faiz Muhammad for medical treatment of her father.	240,000	-
12	Grant in aid to Mr. Aftab Hussain Shah S/o Riaz Hussain Shah for medical treatment of his father.	100,000	-
13	Grant in aid to Mr. Mukhtar Ali for medical treatment of his son.	100,000	-
14	Grant in aid to Mst. Sidra Gull D/o Abdul Rasheed for her medical treatment.	580,000	-
15	Grant in aid to Mr. Muhammad Afzal S/o Muhammad Akram for medical treatment of his son.	1,200,000	-
16	Grant in aid to Mr. Allah Dad S/o Muhammad Hussain for medical treatment of his wife.	150,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
17	Grant in aid to Mst. Khadija Begum w/o Zia Ullah for medical treatment of her three daughters.	99,000	-
18	Grant in aid to Mst. Raiza Bano w/o Muhammad Abdullah for her medical treatment.	500,000	-
19	Grant in aid to Mst. Sajida Bibi w/o Nasrullah for her medical treatment.	60,000	-
20	Grant in aid to Mr. Amjad Ali Khan S/o Muhammad Mushtaq Khan.	100,000	-
21	Grant in aid to Mr. Shamshad Ahmad S/o Rehmat Ali for his medical treatment.	71,000	-
22	Grant in aid to Mr. Muhammad Imran S/o Muhammad Bashir for medical treatment of his father.	50,000	-
23	Grant in aid to Mst. Shamim Akhtar w/o Saif-ud-Din for medical treatment of her daughter.	100,000	-
24	Grant in aid to Mr. Muhammad Hameed S/o Malik Allah Bakhsh for medical treatment of his son.	1,800,000	-
25	Grant in aid to Mr. Muhammad Akram Khan for medical treatment of his son.	150,000	-
26	Grant in aid to Mr. Manzoor Ahmad for medical treatment of his son.	2,000,000	-
27	Grant in aid to Mr. Muhammad Shahid Jamil S/o Muhammad Jamil for his medical treatment.	240,000	-
28	Grant in aid to Mst. Munaza w/o Fakhar Abbass for medical treatment of her son.	1,800,000	-
29	Grant in aid to Mst. Shamshad Bibi w/o Abdul Razzaq for her medical treatment.	810,000	-
30	Grant in aid to Mr. Muhammad Yousaf S/o Doulat Khan for his medical treatment.	100,000	-
31	Grant in aid to Mr. Iftikhar Khan S/o Mukhtar Khan for medical treatment.	1,000,000	-
32	Grant in aid to Mr. Abdul Razzaq S/o Ali Muhammad for medical treatment of his 4 daughters.	50,000	-
33	Grant in aid to Syed Atta Ullah Shah S/o Syed Muqeeem Shah for his medical treatment.	50,000	-
34	Grant in aid to Mr. Muhammad Shahzad S/o Rang Elahi for medical treatment of his wife.	200,000	-
35	Grant in aid to Mst. Zeenat Shahbaz wd/o Shahbaz Khan Bhatti for medical treatment.	180,000	-
36	Grant in aid to Mr. Abdul Kabeer S/o Mehrab Khan for his medical treatment.	75,000	-
37	Grant in aid to Ms. Sobia Ambreen w/o Faiz Rasool for medical treatment of her daughter.	400,000	-
38	Grant in aid to Mr. Shadi Rehman S/o Amir Janan for medical treatment.	50,000	-
39	Grant in aid to Mr. Irfan Ahmad Khan S/o Manzoor Hussain Khan Noumani for his medical treatment.	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
40	Grant in aid to Mst. Najma Bibi for medical treatment of her daughter.	300,000	-
41	Grant in aid to Mr. Muhammad Safdar S/o Phuman for his medical treatment.	100,000	-
42	Grant in aid to Mr. Muhammad Afzal Ansari for his medical treatment.	50,000	-
43	Grant in aid to Mr. Shahzad S/o Shams-ud-Din Qureshi for medical treatment of his son.	200,000	-
44	Grant in aid in favour of Mr. Muhammad Babar Hassan S/o Muhammad Muslim Khan for his medical treatment.	100,000	-
45	Grant in aid in favour of Mr. Allah Ditta S/o Abdul Rasheed for his medical treatment.	215,000	-
46	Grant in aid in favour of Mr. Muhammad Javed S/o Siraj Din for medical treatment of his daughter.	50,000	-
47	Grant in aid in favour of Mr. Ghafoor Ahmad S/o Manzoor Ahmad for his medical treatment.	650,000	-
48	Grant in aid in favour of Mr. Muhammad Shakeel for medical treatment of his son.	1,800,000	-
49	Grant in aid in favour of Mr. Muhammad Imtiaz S/o Muhammad Sadiq for his medical treatment.	200,000	-
50	Grant in aid in favour of Mst. Ghulam Fatima w/o Manzoor Hussain for medical treatment of her son.	650,000	-
51	Grant in aid in favour of Mr. Muhammad Arshad S/o Nazir Muhammad for his medical treatment.	240,000	-
52	Grant in aid in favour of Mr. Samuel Rahim S/o Rahim Khan for his medical treatment.	283,000	-
53	Grant in aid in favour of Mr. Abdul Hussain for his medical treatment.	200,000	-
54	Grant in aid in favour of Mr. Muhammad Naveed S/o Muhammad Munir for his medical treatment.	50,000	-
55	Grant in aid in favour of Mr. Muhammad Ali for medical treatment of his son.	1,800,000	-
56	Grant in aid in favour of Mst. Shumaila Bibi w/o Muhammad Awais for her medical treatment.	50,000	-
57	Grant in aid in favour of Mr. Munir Hussain for medical treatment of his mother.	2,649,000	-
58	Grant in aid in favour of Mst. Khadeeja Bibi wd/o Baqar Ali for medical treatment of her daughter.	240,000	-
59	Grant in aid in favour of Mr. Naeem Ahmad S/o Muhammad Latif for medical treatment of his son.	1,800,000	-
60	Grant in aid in favour of Mr. Rehman-ul-Haq S/o Aziz-ul-Haq for his medical treatment.	200,000	-
61	Grant in aid in favour of Mr. Abdul Ghaffar S/o Mukhtar Ahmad for his medical treatment.	150,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
62	Grant in aid in favour of Mr. Anam Ullah S/o Ghulam Rasul for his medical treatment.	150,000	-
63	Grant in aid in favour of Rana Muhammad Waqar S/o Rana Muhammad Akhtar for his medical treatment.	800,000	-
64	Grant in aid in favour of Mr. Muhammad Azam S/o Sher Muhammad for his medical treatment.	400,000	-
65	Grant in aid in favour of Ms. Iram D/o Sh. Muhammad Javed for medical treatment of her mother.	43,000	-
66	Grant in aid in favour of Mr. Deepa Ram S/o Luna Jee for medical treatment of his son.	668,000	-
67	Grant in aid in favour of Mr. Muhammad Azam S/o Fateh Muhammad for treatment of his son.	180,000	-
68	Grant in aid in favour of Mr. Asim Mahmood Khan S/o Sadiq Ali Khan for his medical treatment.	200,000	-
69	Grant in aid in favour of Ms. Faiza Ahmed Khan D/o Ahmed Khan for medical treatment of her sister.	500,000	-
70	Grant in aid in favour of Mr. Muhammad Siddique Waqar S/o Muhammad Saleem for medical treatment of his son.	2,500,000	-
71	Grant in aid in favour of Mr. Habib-ur-Rehman Usmani S/o Aziz-ur-Rehman Usmani for medical treatment of his daughter.	150,000	-
72	Grant in aid in favour of Mr. Ali Rasheed S/o Rasheed Ahmad for medical treatment.	50,000	-
73	Grant in aid in favour of Ch. Shahid Anwar S/o Ch. Anwar-ul-Haq for his medical treatment.	240,000	-
74	Grant in aid in favour of Mst. Nazia Younis wd/o Muhammad Younis for medical treatment.	38,000	-
75	Grant in aid in favour of Mr. Sohail Akram S/o Muhammad Akram for treatment of his mother.	150,000	-
76	Grant in aid in favour of Mr. Muhammad Atif S/o Muhammad Sadiq for treatment of his 3-children.	150,000	-
77	Grant in aid in favour of Mr. Shujat Hussain S/o Muhammad Wazir for medical treatment of his mother.	50,000	-
78	Grant in aid in favour of Mr. Muhammad Yasin S/o Ghulam Muhammad for his medical treatment.	50,000	-
79	Grant in aid in favour of Mr. Muhammad Adeel S/o Faqir Muhammad for medical treatment of his daughter.	2,000,000	-
80	Grant in aid in favour of Mr. Muhammad Safdar S/o Muhammad Amin for medical treatment of his son.	200,000	-
81	Grant in aid in favour of Mr. Mukhtar Ahmad S/o Muhammad Sarja for his medical treatment.	240,000	-
82	Grant in aid in favour of Mst. Samra Shaheen w/o Nasir Mahmood for medical treatment of her son.	120,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
83	Grant in aid in favour of Mst. Rakhshanda Haider w/o Zafar Haider for her medical treatment.	1,807,000	-
84	Grant in aid in favour of Mr. Ishtiaq Hussain S/o Ashfaq Ahmad for medical treatment of his wife.	580,000	-
85	Grant in aid in favour of Mr. Muhammad Anwar S/o Muhammad Sharif for medical treatment of his son.	500,000	-
86	Grant in aid in favour of Mirza Azeem Baig for medical treatment of his son.	240,000	-
87	Grant in aid in favour of Mr. Muhammad Saeed S/o Muhammad Nawaz for medical treatment.	1,200,000	-
88	Grant in aid in favour of Dr. Rana Muhammad Liaqat S/o Muhammad Yaqoob Khan for his medical treatment .	500,000	-
89	Grant in aid in favour of Ms. Najma Ghaffar D/o Abdul Ghaffar for medical treatment of his mother.	140,000	-
90	Grant in aid in favour of Mr. Abdullah Jan S/o Haji Abdul Wahab for his medical treatment .	240,000	-
91	Grant in aid in favour of Mr. Zahid Hussain Zaidi S/o Mushtaq Hussain Qureshi for medical treatment of his wife.	210,000	-
92	Grant in aid in favour of Yaqoob Ali S/o Muhammad Abdullah for medical treatment of his son.	600,000	-
93	Grant in aid in favour of Mr. Zulfiqar Ali S/o Muhammad Rafique for his medical treatment .	240,000	-
94	Grant in aid in favour of Mr. Muhammad Sultan Ali S/o Irshad Ali for his medical treatment .	156,000	-
95	Grant in aid in favour of Mr. Muhammad Aslam F/o Muhammad Imran for medical treatment of his son.	300,000	-
96	Grant in aid in favour of Mr. Abdul Hameed S/o Umeed Ali for medical treatment of his son.	300,000	-
97	Grant in aid in favour of Mr. Muhammad Amjad for medical treatment of his wife.	56,000	-
98	Grant in aid in favour of Mr. Muhammad Usman Azam S/o Muhammad Azam for his medical treatment.	50,000	-
99	Grant in aid in favour of Mr. Zulfiqar Ali S/o Allah Ditta for medical treatment of their crippled children.	50,000	-
100	Grant in aid in favour of Mr. Kousar Bibi w/o Muhammad Akmal for medical treatment of her son.	1,800,000	-
101	Grant in aid in favour of Mr. Bilal Ahmd S/o Mushtaq Ahmad for medical treatment of his son.	50,000	-
102	Grant in aid in favour of Mst. Rubina Bibi w/o Muhammad Nadeem Afzal for medical treatment of her husband.	240,000	-
103	Grant in aid in favour of Mr. Talib Hussain S/o Muhammad Nawaz for medical treatment of his three sons.	600,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
104	Grant in aid in favour of Mr. Muhammad Ayyaz S/o Muhammad Mukhtar for medical treatment of his uncle.	450,000	-
105	Grant in aid in favour of Mr. Muhammad Arshad S/o Muhammad Khalil for medical treatment.	5,000,000	-
106	Grant in aid in favour of Mr. Abdul Wahab S/o Abdul Sattar for his post-operation care .	180,000	-
107	Grant in aid in favour of Ms. Shamshad Begum D/o Fazal Hassan for her medical treatment .	1,950,000	-
108	Grant in aid in favour of Mr. Muhammad Sohail Ahmad S/o Ghulam Hussain for his medical treatment .	350,000	-
109	Grant in aid in favour of Mst. Farhat Usman for medical treatment of her son.	100,000	-
110	Grant in aid in favour of Mr. Muhammad Ikram S/o Pir Bakhsh for medical treatment of his daughter.	1,800,000	-
111	Grant in aid in favour of Syed Noor-ul-Hassan for medical treatment of his son.	3,500,000	-
112	Grant in aid in favour of Mst. Shamshad Bibi w/o Muzaffar Ali for her medical treatment.	50,000	-
113	Grant in aid in favour of Ms. Mehr-un-Nisa D/o Imran Khurshid for medical treatment.	50,000	-
114	Grant in aid in favour of Mr. Mushtaq Ahmed S/o Ashiq Hussain for medical treatment of his ailing mother.	96,000	-
115	Grant in aid in favour of Mr. Ghulam Yasin for medical treatment of his son.	1,800,000	-
116	Grant in aid in favour of Mrs. Farhat Abbas for medical treatment of her husband.	400,000	-
117	Grant in aid in favour of Mr. Abdul Rasheed S/o Khair-ud-Din for his medical treatment.	240,000	-
118	Grant in aid in favour of Mr. Muhammad Naveed S/o Sh. Sardar Ali for medical treatment of his son.	1,800,000	-
119	Grant in aid in favour of Mr. Karamat Ali for medical treatment of his daughter.	1,000,000	-
120	Grant in aid in favour of Ms.Samina Razza w/o Abdul Razzaq Minhas for her medical treatment .	580,000	-
121	Grant in aid in favour Mr. Mubasshir Hassan S/o Muzaffar Hussain for his medical treatment.	100,000	-
122	Grant in aid in favour Mr. Rozi Khan S/o Mismillah Khan for his medical treatment .	240,000	-
123	Grant in aid in favour Mr. Muhammad Javed Khan Warsi S/o Abdul Wahab Khan for his medical treatment.	1,092,000	-
124	Grant in aid in favour Rana Muhammad Waqar S/o Rana Muhammad Akhtar for his medical treatment.	800,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
125	Grant in aid in favour Mr. Muhammad Tanveer S/o Muhammad Sagheer for his medical treatment.	60,000	-
126	Grant in aid in favour Syed Raza Haider Naqvi S/o Syed Muhammad Hanif Naqvi for his treatment.	500,000	-
127	Grant in aid in favour of Mr. Inayat Ali S/o Jalal Din for his medical treatment.	100,000	-
128	Grant in aid in favour of Mr. Zohaib Sajid S/o Sajid Wahab for his medical treatment .	2,849,000	-
129	Grant in aid in favour of Mr. Faiz Muhammad S/o Mazhar Khan for medical treatment of his son.	90,000	-
130	Grant in aid in favour of Mr. Asif Javed Khan S/o Noor Khan for his medical treatment .	2,609,000	-
131	Grant in aid in favour of Mr. Muhammad Ashiq S/o Faqir Bakhsh for medical treatment of his daughter.	100,000	-
132	Grant in aid in favour of Mr.Bazar Khan S/o Malang Khan for medical treatment of his son and daughter.	530,000	-
133	Grant in aid in favour of Mr. Karim-ul-Munawar Ahmad Khan S/o Munawar Ahmad Khan for his medical treatment.	50,000	-
134	Grant in aid in favour of Mst. Nazia Parveen w/o Abdul Latif for medical treatment of her 2 daughter and 1 son.	760,000	-
135	Grant in aid in favour of Rana Saleem Ahmad Khan S/o Rana Niaz Ahmad Khan for his medical treatment.	240,000	-
136	Grant in aid in favour of Mst. Shamshad Bibi w/o Muzaffar Ali for medical treatment.	50,000	-
137	Grant in aid in favour of Mr. Ghulam Murtaza S/o Nazir Ahmad for treatment of his son.	425,000	-
138	Grant in aid in favour of Mst. Shahida Parveen w/o Muhammad Ramzan for treatment of her child.	50,000	-
139	Grant in aid in favour of Mr. Muhammad Irfan Shahzad S/o Iftikhar Hussain for his medical treatment.	200,000	-
140	Grant in aid in favour of Mr. Shahnawaz S/o Sikandar for medical treatment of his brother.	240,000	-
141	Grant in aid in favour of Mr. Muhammad Nawaz S/o Muhammad Ali for his treatment.	50,000	-
142	Grant in aid in favour of Mr. Muhammad Afzal S/o Muhammad Saeen for his medical treatment.	240,000	-
143	Grant in aid in favour of Kh. Muhammad Sami Ullah for brain tumor surgery of his wife .	60,000	-
144	Grant in aid in favour of Khalil-ur-Rehman S/o Haji Imam Bakhsh for medical treatment of his son.	1,800,000	-
145	Grant in aid in favour of Mst. Manzooran Bibi w/o Abdul Hameed Akhtar for her medical treatment.	119,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
146	Grant in aid in favour of Mr. Manzoor Ahmad S/o Noor Muhammad for medical treatment of his son.	1,800,000	-
147	Grant in aid in favour of Mst. Bibi Sabz Sultan wd/o Gulab Shah for treatment of her son, Mansehra.	50,000	-
148	Grant in aid in favour of Mst. Asmat Farida w/o Aftab Ahmad for her medical treatment.	231,000	-
149	Grant in aid to Mr. Muhammad Asim S/o Abdul Rehman regarding re-imburement of medical charges.	4,521,000	-
150	Grant in aid to Mr. Muhammad Boota S/o Hamid Ali for his medical treatment.	50,000	-
151	Grant in aid to Mr. Mushtaq Hussain Jafari for his medical treatment.	250,000	-
152	Grant in aid to Mr. Muhammad Tahir S/o Muhammad Zahoor for his medical treatment .	240,000	-
153	Grant in aid to Mr. Muhammad Rehmat Ullah S/o Maulana Muhammad Zakir for his medical treatment.	220,000	-
154	Grant in aid to Mst. Shamshad Khalil w/o Muhammad Khalil for her medical treatment .	240,000	-
155	Grant in aid to Mr. Khalid Iqbal S/o Abdul Hameed for his medical treatment.	165,000	-
156	Grant in aid to Mr. Kabir Ahmad S/o Rab Nawaz Khan.	61,000	-
157	Grant in aid to Mr. Muhammad Irfan S/o Muhammad Aslam for his medical treatment.	200,000	-
158	Grant in aid to Mr. Abdul Hameed S/o Abdul Majeed for medical treatment of his wife Mrs. Sajida Hameed.	240,000	-
159	Grant in aid to Mr. Maqbool Hussain for medical treatment of his two sons.	700,000	-
160	Grant in aid to Mr. Muhammad Ismail S/o Muhammad Ikram for his medical treatment.	100,000	-
161	Grant in aid to Mst. Shahnaz Begum wd/o Mukhtar Ahmad for her treatment .	75,000	-
162	Grant in aid to Mr. Shahadat Ali S/o Muhammad Hussain for his medical treatment .	800,000	-
163	Grant in aid to Ms. Iram Rashid d/o Sh. Abdul Rashid for medical treatment of her mother.	50,000	-
164	Grant in aid to Mr. Mukhtar Ahmad S/o Feroze Din for his medical treatment.	50,000	-
165	Grant in aid to Mr. Abdul Hameed S/o Hazoor Bakhsh for medical treatment of his ailing son and daughter.	100,000	-
166	Grant in aid to Mr. Rasheed Ahmad for medical treatment of his son.	150,000	-
167	Grant in aid to Syed Muhammad Tahir Shah for medical treatment of his son.	35,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
168	Grant in aid to Mr. Imran Ghazi S/o Muhammad Imran for his educational expenses.	50,000	-
169	Grant in aid to Mr. Muhammad Junaid Liaqat S/o Liaqat Ali for his medical treatment.	1,800,000	-
170	Grant in aid to Mr. Asmat Ullah S/o Muhammad Umar Khan for his medical treatment.	100,000	-
171	Grant in aid to Mr. Muhammad Saeed for his medical treatment.	400,000	-
172	Grant in aid to Mst. Rubina Yousaf d/o Muhammad Yousaf for her medical treatment.	90,000	-
173	Grant in aid to Mr. Ghulam Shabbir S/o Mian Ranjha for payment of fee of his daughter.	50,000	-
174	Grant in aid to Mr. Irfan Ahmed S/o Bashir Ahmed for medical treatment of his mother .	2,608,000	-
175	Grant in aid to Mst. Tania Bibi w/o Khatir Hussain for his medical treatment.	2,649,000	-
176	Grant in aid to Mr. Muhammad Arif S/o Faqir Muhammad for medical treatment of his son .	680,000	-
177	Grant in aid to Mst. Sajida Fazal w/o Masood Nabi Ranjha for her medical treatment .	562,000	-
178	Grant in aid to Mr. Salman Rashid S/o Muhammad Rashid for his medical treatment .	400,000	-
179	Grant in aid to Mr. Muhammad Shahbaz S/o Mukhtar Ahmad for his medical treatment .	240,000	-
180	Grant in aid to Qari Muhammad Saif Ullah .	200,000	-
181	Grant in aid to Malik Muhammad Amin Azhar for medical treatment of his son.	1,000,000	-
182	Grant in aid to Mr. Allah Bachaya S/o Faiz Muhammad for medical treatment of his brother.	200,000	-
183	Grant in aid to Ms. Ariban Bibi w/o Nazir Ahmad for medical treatment of her son.	135,000	-
184	Grant in aid to Mr. Tariq Mehmood S/o Abdul Hameed for his medical treatment.	300,000	-
185	Grant in aid to Mst. Aliya Batool w/o Marghoob Hussain for treatment of her husband.	80,000	-
186	Grant in aid to Mst. Nazima D/o Sabir Hussain for her medical treatment.	180,000	-
187	Grant in aid to Mr. Bilal Sharafat Ali S/o Mian Sharafat for his medical treatment.	2,000,000	-
188	Grant in aid to Mr. Liaqat Ali Shah S/o Saeed Shah for medical treatment of his son, Malakand	300,000	-
189	Grant in aid to Mr. Azmat Khan S/o Akhtar Khan for medical treatment of his mother.	300,000	-
190	Grant in aid to Mr. Ghulam Rasool S/o Babu Khan for his treatment.	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
191	Grant in aid to Mr. Muhammad Sohail S/o Rana Faryad Khan for medical treatment of his daughter.	100,000	-
192	Grant in aid to Mr. Muhammad Ismail S/o Muhammad Qasim for medical treatment of his son.	1,800,000	-
193	Grant in aid to Mr. Abbas Ahmad Noon S/o Imam Din for her medical treatment.	38,000	-
194	Grant in aid to Mr. Irshad Hussain S/o Atta Muhammad for his treatment.	200,000	-
195	Grant in aid to Mr. Muhammad Ashraf S/o Piray Khan for his medical treatment.	240,000	-
196	Grant in aid to Mr. Shoaib Sabir S/o Muhammad Sabir for medical treatment of his mother.	100,000	-
197	Grant in aid to Mr. Muhammad Noman Sheikh S/o Sheikh Muhammad Shafique for medical treatment.	100,000	-
198	Grant in aid to Syed Khalid Hussain Shah S/o Syed Sabir Shah for medical treatment of his father.	50,000	-
199	Grant in aid to Mr. Muaad Khan S/o Muhammad Gul for medical treatment of his son.	1,800,000	-
200	Grant in aid to Mr. Ejaz Ahmad S/o Muhammad Din for medical treatment of his son.	1,800,000	-
201	Grant in aid to Mr. Muhammad Akhtar S/o Muhammad Ata Ullah for his medical treatment.	240,000	-
202	Grant in aid to Mr. Azhar Amin for medical treatment of his wife Mst. Farzana Kausar.	400,000	-
203	Grant in aid to Mr. Tajamal Hussain for medical treatment of his son.	800,000	-
204	Grant in aid to Mr. Abdul Sami Khan for medical treatment.	150,000	-
205	Grant in aid to Mst. Riffat Nazir Chohan w/o Muhammad Nazir for her treatment.	50,000	-
206	Grant in aid to Mst. Raheela Khalid w/o Muhammad Khalid for treatment of her husband.	500,000	-
207	Grant in aid to Mr. Muhammad Shakeel S/o Muhammad Ashiq for his treatment.	50,000	-
208	Grant in aid to Mr. Muhammad Sarwar S/o Qutab Din for medical treatment of his daughter.	69,000	-
209	Grant in aid to Ch. Muhammad Yamin Kashar for medical treatment of his daughter	50,000	-
210	Grant in aid to Mr. Amazi Khan S/o Musa Khan for medical treatment of his uncle.	240,000	-
211	Grant in aid to Mr. Nazim Hussain S/o Hazur Bakhsh for medical treatment of his son.	1,800,000	-
212	Grant in aid to Mr. Ayyaz Ahmad for medical treatment of his father.	45,000	-
213	Grant in aid to Mr. Nadeem Akhtar S/o Javed Iqbal for his medical treatment .	240,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
214	Grant in aid to Mr. Mansoor Ahmad, Medical Journalist for medical treatment of his daughter.	851,000	-
215	Grant in aid to Ms. Shaista Asif D/o Nisar Ahmad for her medical treatment.	50,000	-
216	Grant in aid to Mr. Muhammad Afzal S/o Hayat Muhammad for medical treatment of his 3 children.	75,000	-
217	Grant in aid to Mr. Abdul Khaliq Butt S/o Abdul Rashid Butt.	500,000	-
218	Grant in aid to Mr. Khaliq Mahmood S/o Abdul Hameed for medical treatment of his wife.	160,000	-
219	Grant in aid to Mst. Rukhsana Parveen w/o Muhammad Babar for treatment of her daughter.	50,000	-
220	Grant in aid to Syed Farrukh Ali Shah S/o Syed Itrat Ali Shah for his treatment.	160,000	-
221	Grant in aid to Mr. Muhammad Shoaib S/o Muhammad Siddique for medical treatment of his son.	3,600,000	-
222	Grant in aid to Mr. Nasir Mehmood S/o Malik Muhammad Azam for medical treatment of his mother.	100,000	-
223	Grant in aid to Mr. Ghulam Mustafa S/o Natho for medical treatment of his son.	600,000	-
224	Grant in aid to Mr. Liaqat Ali S/o Dost Muhammad for his medical treatment.	1,500,000	-
225	Grant in aid to Mst. Sabiha Iqbal w/o Kh. Idrees for treatment of her ailing daughter.	300,000	-
226	Grant in aid on account of hospitalization in respect of patient Sahil Khan.	58,000	-
227	Grant in aid in favour of Mr. Abdul Rasheed S/o Ghulam Farid for treatment of his two ailing disabled sons.	100,000	-
228	Grant in aid in favour of Mr. Zafar Iqbal S/o Muhammad Siddique for his medical treatment.	2,000,000	-
229	Grant in aid in favour of Mr. Muhammad Maqsood S/o Sh. Abdul Ghaffar for his medical treatment.	180,000	-
230	Grant in aid in favour of Mr. Tariq Mahmood S/o Muhammad Yasin for medical treatment of his wife.	299,000	-
231	Grant in aid in favour of Rana Khalid Rasheed S/o Muhammad Latif for medical treatment of his daughter.	300,000	-
232	Grant in aid in favour of Mst. Samina Shafique w/o Shafique Ahmad Gull for her medical treatment.	129,000	-
233	Grant in aid in favour of Mr. Muhammad Nawaz Khan S/o Ghairat Khan for medical treatment of his son.	2,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
234	Grant in aid in favour of Mr. Muhammad Ismail S/o Ghulam Hussain for medical treatment of his daughter.	360,000	-
235	Grant in aid in favour of Mst. Joshen William w/o William for her medical treatment.	500,000	-
236	Financial Assistance in favour of Mr. Muhammad Ishaq Shah S/o Haji Muhammad Ayub Shah.	50,000	-
237	Grant in aid in favour of Mst. Uzam Parveen w/o Muhammad Younas for medical treatment of his son.	1,800,000	-
238	Grant in aid in favour of Mr. Muhammad Amjad S/o Muhammad Ashraf for medical treatment of his wife.	56,000	-
239	Grant in aid in favour of Mr. Usman Ali Mirza S/o Mirza Asif Ali for his medical treatment.	78,000	-
240	Grant in aid in favour of Mr. Muhammad Haroon Shahzad S/o Mehboob Alam for medical treatment of his mother.	110,000	-
241	Grant in aid in favour of Mst. Nusrat Sultana wd/o Masood Ahmad for her treatment.	50,000	-
242	Grant in aid in favour of Mr. Abid Nawaz Khan S/o Saadat Nawaz Khan for his medical treatment.	150,000	-
243	Grant in aid on account of hospitalization bill in respect of patient Mst. Zahida.	642,000	-
244	Grant in aid in favour of Mr. Muhammad Ayub S/o Muhammad Younas for his medical treatment.	200,000	-
245	Grant in aid in favour of Mst. Irshad Bibi w/o Manzoor Hussain for medical treatment of her husband.	94,000	-
246	Grant in aid in favour of Mr. Waqar Ahmed for medical treatment of his mother.	240,000	-
247	Grant in aid in favour of Mst. Musarrat Bano w/o Muhammad Fayyaz Butt for her medical treatment .	200,000	-
248	Grant in aid in favour of Hafiz Inayat Ullah S/o Ghulam Muhammad for medical treatment of his daughter.	62,000	-
249	Grant in aid in favour of Mr. Muhammad Akram S/o Tufail Ahmad Naz for his medical treatment.	300,000	-
250	Grant in aid in favour of Mst. Safia Bibi w/o Muhammad Rafique for her treatment.	120,000	-
251	Grant in aid in favour of Mst. Jamila Bibi w/o Ashiq Ali for her medical treatment.	100,000	-
252	Grant in aid in favour of Mr. Muhammad Amin S/o Bhooray Khan for treatment of his son.	100,000	-
253	Grant in aid in favour of Sh. Muhammad Anwar Mahmood S/o Sh. Muhammad Tufail for his medical treatment.	240,000	-
254	Grant in aid in favour of Mst. Tayyaba w/o Muhammad Rafique Saqib for her treatment.	75,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
255	Grant in aid in favour of Mst. Rehana Kausar w/o Malik Muhammad Javed for her medical treatment.	326,000	-
256	Grant in aid in favour of Mr. Ghulam Muhammad S/o Allah Yar for his medical treatment.	5,000,000	-
257	Grant in aid in favour of Mst. Bashiran Bibi w/o Nazir Ahmad for medical treatment.	100,000	-
258	Grant in aid in favour of Mr. Muhammad Iqbal S/o Muhammad Saleem for his medical treatment .	240,000	-
259	Grant in aid in favour of Mr. Arshad Iqbal S/o Mushtaq Ahmad for his medical treatment.	240,000	-
260	Grant in aid in favour of Mirza Shabbir Ahmad S/o Mirza Allah Ditta for medical treatment.	150,000	-
261	Grant in aid in favour of Mr. Arshad Naveed S/o Nazir Ahmad for medical treatment of his father.	195,000	-
262	Grant in aid in favour of Sh. Chand Shahzad S/o Muhammad Saeed for his medical treatment.	200,000	-
263	Grant in aid in favour of Mr. Akbar Khan S/o Mangal Khan for medical treatment of his son.	2,000,000	-
264	Grant in aid in favour of Mr. Muhammad Saif Ullah S/o Bashir Ahmad for his medical treatment.	240,000	-
265	Grant in aid in favour of Mr. Wasih Ullah Butt S/o Muhammad Tufail Butt for medical treatment of his wife.	5,000,000	-
266	Grant in aid in favour of Mr. Fazal Abbas Abid S/o Muhammad Nawaz for his medical treatment.	240,000	-
267	Grant in aid in favour of Mr. Muhammad Bakhsh S/o Sakhwan Khan for treatment of his son.	120,000	-
268	Grant in aid in favour of Mr. Khaliq Mahmood S/o Abdul Hameed for medical treatment of his wife.	800,000	-
269	Grant in aid in favour of Mr. Ikram Ullah S/o Najeeb Ullah for his medical treatment.	60,000	-
270	Grant in aid in favour of Bushra for her medical treatment.	1,033,000	-
271	Grant in aid in favour of Mst. Parveen Zafar w/o Ghulam Shabbir for her treatment.	180,000	-
272	Grant in aid in favour of Mst. Aziz Begum w/o Muhammad Rafi for her treatment.	250,000	-
273	Grant in aid in favour of Mr. Muhammad Pervaiz for his medical treatment.	91,000	-
274	Grant in aid in favour of Mst. Khadeeja Bibi wd/o Baqar Ali for medical treatment of her daughter.	2,609,000	-
275	Grant in aid in favour of Mr. Shahnawaz S/o Sikandar for medical treatment of his brother.	2,609,000	-
276	Grant in aid in favour of Mr. Muhammad Saleem S/o Safdar Hussain for medical treatment of his son.	2,000,000	-
277	Grant in aid in favour of patient Sadaf Butt	57,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
278	Grant in aid in favour of Mr. Atif Ali S/o Muhammad Shafi for his treatment.	50,000	-
279	Grant in aid in favour of Mst. Zareena Begum w/o Muhammad Jamil for medical treatment of her son.	50,000	-
280	Grant in aid in favour of Mst. Sontar Mai w/o Haji Sawan for medical treatment of her son.	960,000	-
281	Grant in aid in favour of Mr. Qamar Shahzad S/o Muhammad Akram for medical treatment of his father.	240,000	-
282	Grant in aid in favour of Mr. Farooq Memon S/o Abdul Ghaffar for his treatment.	100,000	-
283	Grant in aid in favour of Mr. Shakeel Sandhu S/o Bashir Masih for medical treatment of his son.	2,000,000	-
284	Grant in aid in favour of Mr. Jahangir Khan Bhatti S/o Muhammad Akbar Bhatti for medical treatment of his son.	2,000,000	-
285	Grant in aid in favour of Mr. Muhammad Irshad S/o Karam Dad for his medical treatment.	800,000	-
286	Grant in aid in favour of Mst. Nabeela Kanwal D/o Mana Masih for medical treatment of her husband.	120,000	-
287	Grant in aid in favour of Mr. Muhammad Raza Ali S/o Asghar Ali for his medical treatment.	680,000	-
288	Grant in aid in favour of Mr. Irshad Hussain S/o Mubarak Ali for medical treatment of his ailing son.	100,000	-
289	Grant in aid in favour of Mr. Hakeem Muhammad Latif Shamsi for treatment of his wife.	100,000	-
290	Grant in aid in favour of Mr. Muhammad Afzal Bhatti S/o Muhammad Sharif for his medical treatment.	240,000	-
291	Grant in aid in favour of Mst. Shahnaz Liaqat w/o Liaqa Ali for medical treatment of her husband.	150,000	-
292	Grant in aid in favour of Mr. Sikandar Hayat S/o Khizar Hayat for payment of his hospitalization bill.	852,000	-
293	Grant in aid in favour of Mr. Ziafat Hussain S/o Ameer Ali for medical treatment of his borther namely Mr. Muzahir Hussain.	240,000	-
294	Grant in aid in favour of Syed Fiaz Shah S/o Syed Mukhtar Shah for medical treatment of his wife.	1,986,000	-
295	Grant in aid in favour of Mst. Shazia Tabasum wd/o Shafiq-ul-Islam for her medical treatment.	284,000	-
296	Grant in aid in favour of Ms. Nargis D/o Muhammad Sarwar for her medical treatment.	55,000	-
297	Grant in aid in favour of Ms. Iman Fatima D/o Muhammad Shafi for medical treatment.	303,000	-
298	Grant in aid in favour of Mr. Sayyar Ahmad S/o Pervaiz Khan for his medical treatment.	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
299	Grant in aid in favour of Mst. Amina Bibi wd/o Muhammad Ramzan Khan for medical treatment of her daughter, R.Y.Khan	600,000	-
300	Grant in aid in favour of Mst. Yasmin Sarwar wd/o Muhammad Sarwar for medical treatment of her daughter.	50,000	-
301	Grant in aid in favour of Ms. Tania Bibi w/o Khatir Hussain for her medical treatment.	200,000	-
302	Grant in aid in favour of Mr. Shaukat Ali S/o Qadir Bakhsh for his treatment.	50,000	-
303	Grant in aid in favour of Mr. Ali Abbas Khan S/o Muhammad Gul Khan for his treatment.	50,000	-
304	Grant in aid in favour of Mst. Shafqat Nasreen w/o Syed Tanvir Hussain Shah for her medical treatment.	120,000	-
305	Grant in aid in favour of Muhammad Kamran S/o Muhammad Ramzan for his medical treatment.	1,200,000	-
306	Grant in aid in favour of Mr. Abid Ameen S/o Muhammad Yousaf for treatment.	120,000	-
307	Grant in aid in favour of Mr. Aftab Ahmad S/o Maskeen Ali for medical treatment of his wife.	763,000	-
308	Grant in aid in favour of Mst.Kubra Bibi w/o Muhammad Ali for her medical treatment.	748,000	-
309	Grant in aid in favour of Mr. Umar Shahzad Yousaf S/o Yousaf Ali Anjum for medical treatment of his sister.	100,000	-
310	Grant in aid in favour of Mr. Muhammad Ahmad for medical treatment of his daughter.	2,299,000	-
311	Grant in aid in favour of Mr. Muhammad Amir Usman S/o Malik Muhammad Asghar Amir for his medical treatment.	104,000	-
312	Grant in aid in favour of Mr. Hazrat Ali S/o Too Lali for his medical treatment.	210,000	-
313	Grant in aid in favour of Mr. Badar-uz-Zaman S/o Naimat Ullah for medical treatment.	336,000	-
314	Grant in aid in favour of Mr. Fazal-ur-Rehman S/o Fazal Qadir for medical treatment of his brother.	240,000	-
315	Grant in aid in favour of Mr. Abdul Shakoor for medical treatment of his daughter.	240,000	-
316	Grant in aid in favour of Mr. Muhammad Aqeel S/o Muhammad Ramzan for medical treatment of his wife.	111,000	-
317	Grant in aid in favour of Mr. Irfan Haider S/o Ghulam Sabir for his medical treatment.	336,000	-
318	Grant in aid in favour of Mr. Muhammad Saleem S/o Muhammad Ameen for medical treatment.	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
319	Grant in aid in favour of Mr. Irfan Zahid Hussain Hashmi S/o Zahid Hussain Hashmi for medical treatment.	100,000	-
320	Grant in aid in favour of Mr. Umar Shahzad Yousaf S/o Yousaf Ali Anjum for medical treatment of his sister.	200,000	-
321	Grant in aid in favour of Syed Aamir Raza Jaffari S/o Syed Tassaduq Hussain Jaffari for his medical treatment.	300,000	-
322	Grant in aid in favour of Malik Muhammad Amin Azhar for medical treatment of his son.	1,000,000	-
323	Grant in aid in favour of Mr. Rabnawaz S/o Muhammad Khan Ramzan for medical treatment of his son.	100,000	-
324	Grant in aid in favour of Mr. Tahir Javed S/o Abdul Waheed for medical treatment of his daughter.	1,658,000	-
325	Grant in aid in favour of Mr. Abdul Majid S/o Mehraj Din for purchase of Motorcycle Rickshaw.	85,000	-
326	Grant in aid in favour of Mr. Muhammad Hanif S/o Muhammad Sharif for his treatment.	50,000	-
327	Grant in aid in favour of Mr. Safdar Masih S/o Yamali Masih for his medical treatment.	150,000	-
328	Grant in aid in favour of Mr. Maqbool Ahmad S/o Shan Muhammad for medical treatment of his son.	1,500,000	-
329	Grant in aid to Mr. Tahir Sheikh for his medical treatment.	250,000	-
330	Grant in aid to Hafiz Usman Ahmad S/o Mushtaq Ahmad for medical treatment of his wife.	60,000	-
331	Grant in aid to Mr. Tabbasum Khan S/o Azeem Khan for medical treatment of his two sons.	200,000	-
332	Grant in aid to Mst. Azizan Begum for medical treatment of her ailing disabled son.	50,000	-
333	Grant in aid to Ms. Jamila Bibi D/o Karam Nawaz for treatment of her two ailing sisters.	150,000	-
334	Grant in aid to Mr. Shoaib Mazhar S/o Mazhar Iqbal for medical treatment of his son.	240,000	-
335	Grant in aid to Mr. Khawar Hussain S/o Taj Din for his medical treatment.	300,000	-
336	Grant in aid to Mr. Nasir Siddique S/o Muhammad Siddique for medical treatment of his wife.	100,000	-
337	Grant in aid to Mst. Najma Ajmal w/o Muhammad Khalid for her medical treatment.	160,000	-
338	Grant in aid to Mr. Akbar Masih S/o Imam Din for treatment of his ailing son.	100,000	-
339	Grant in aid to Mr. Abdul Qayoum S/o Allah Ditta for his medical treatment.	548,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
340	Grant in aid to Mst. Jozphen William wd/o William for her medical treatment.	690,000	-
341	Grant in aid to Mrs. Raza Riaz w/o Muhammad Riaz for payment of hospitalization charges of her mother.	820,000	-
342	Grant in aid in favour of Mr. Muhammad Saleem S/o Safdar Hussain under debt due to long treatment of his deceased son.	200,000	-
343	Grant in aid in favour of Ms. Mavra Khan D/o Rana Shabbir Hassan for her medical treatment.	466,000	-
344	Grant in aid in favour of Hafiz Suleman S/o Ghulam Fareed for medical treatment of his wife.	150,000	-
345	Grant in aid in favour of Mr. Umair Hussain S/o Aamir Hussain being poor cancer patient and under debt due to this expensive treatment.	50,000	-
346	Grant in aid in favour of Mr. Shaheen Ahmad S/o Mian Abdul Wahid being a poor cardiac patient and under heavy debt.	300,000	-
347	Grant in aid in favour of Mr. Muhammad Safdar S/o Muhammad Ashiq for medical treatment.	50,000	-
TOTAL :- GRANT IN AID TO MEDICAL TREATMENT		191,842,000	-
FINANCIAL ASSISTANCE TO POOR PERSONS			
1	Financial Assistance in favour of Mr. Shaheen Ahmad S/o Mian Abdul Wah.	300,000	-
2	Financial Assistance in favour of Mst. Bushra Bibi wd/o Faqeer Muhammad.	300,000	-
3	Financial Assistance in favour of Mr. Qamar Abbas S/o Nabi Bakhsh.	100,000	-
4	Financial Assistance in favour of legal heirs of 7 deceased persons.	7,000,000	-
5	Financial Assistance in favour of Mst. Shaista Ijaz w/o Muhammad Ijaz.	300,000	-
6	Financial Assistance in favour of Mr. Muhammad Yasin S/o Muhammad Rasheed.	50,000	-
7	Financial Assistance in favour of Mr. Ali Hassan Solangi S/o Gul Muhammad, Hyderabad, Sindh	50,000	-
8	Financial Assistance in favour of Mr. Muhammad Iqbal S/o Ahmad Yar.	100,000	-
9	Financial Assistance in favour of Mr. Ijaz Ali S/o Fida Hussain.	75,000	-
10	Financial Assistance in favour of legal heirs of the deceased Mr. Rashid S/o Tariq Mehmood.	500,000	-
11	Financial Assistance in favour of Mr. Ashiq Butt.	300,000	-
12	Financial Assistance in favour of Mr. Muhammad Mohsin.	100,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
13	Financial Assistance in favour of Mst. Hajra Kulsoom Alias Razia w/o Muhammad Siddique.	120,000	-
14	Financial Assistance in favour of Mr. Gulzar Muhammad Chishti S/o Haji Niaz Muhammad.	50,000	-
15	Financial Assistance in favour of Mr. Rashid Ali S/o Khadim Hussain.	50,000	-
16	Financial Assistance in favour of Mr. Muhammad Raheel S/o Mangi Khan.	100,000	-
17	Financial Assistance in favour of legal heirs of the 3 deceased persons (Khizar Rehman, Muhammad Yaseen & Muhammad Mubeen).	1,500,000	-
18	Financial Assistance in favour of Mr. Maqbool Ahmed Khan S/o Muhammad Ishaq Khan.	50,000	-
19	Financial Assistance in favour of Mr. Muhammad Kaleem S/o Muhammad Yaseen.	50,000	-
20	Financial Assistance in favour of Mr. Sajjad Mehmood Malik S/o Muhammad Yaqoob Malik.	100,000	-
21	Financial Assistance in favour of Baba Abdul Manan S/o Abdul Ghaffar.	100,000	-
22	Financial Assistance in favour of Mr. Imran Khadim Hussain S/o Khadim Hussain.	200,000	-
23	Financial Assistance in favour of Mst. Nighat Parveen widow of Abdul Malik (late) Rahim Yar Khan	1,000,000	-
24	Financial Assistance in favour of Mr. Altaf Hussain S/o Sultan Muhammad.	50,000	-
25	Financial Assistance in favour of Mst. Bibi Rani wd/o Rajab.	50,000	-
26	Financial Assistance in favour of Mr. Muhammad Majid S/o Abid Mahmood.	100,000	-
27	Financial Assistance in favour of Mr. Sher Zaman Khan S/o Haq Nawaz Khan.	50,000	-
28	Financial Assistance in favour of Mr. Ghulam Raza S/o Muhammad.	50,000	-
29	Financial Assistance in favour of Mst. Zakia Rafai w/o Muhammad Rafi.	100,000	-
30	Financial Assistance in favour of Mr. Naveed S/o Muhammad Ishaq.	50,000	-
31	Financial Assistance in favour of Mst. Rukhsana Bibi w/o Azad Ali Minahs.	100,000	-
32	Financial Assistance in favour of Mr. Abdul Ghafoor S/o Ghulam Hussain Sial for arranging marriage of his sister.	50,000	-
33	Financial Assistance in favour of 9-legal heirs of late Abdul Ghafoor.	500,000	-
34	Financial Assistance in favour of Mr. Shahid Ali S/o Abdul Majeed.	50,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
35	Financial Assistance in favour of Syed Muddasar Hussain Shah S/o Sajjad Hussain Shah.	50,000	-
36	Financial Assistance in favour of Mr. Ghulam Muhammad S/o Fateh Muhammad.	100,000	-
37	Financial Assistance in favour of Mr. Mir Alam S/o Muhammad Waris.	50,000	-
38	Financial Assistance in favour of Mst. Hameeda Begum w/o Sardar Khan.	100,000	-
39	Financial Assistance in favour of Mst. Irshad Bibi w/o Habib Ahmad.	100,000	-
40	Financial Assistance in favour of Mr. Allah Ditta S/o Muhammad Waryam for marriage of his daughter.	50,000	-
41	Financial Assistance in favour of Mr. Muhammad Azam S/o Ghulam Nabi.	50,000	-
42	Financial Assistance in favour of Mr. Muhammad Fiaz S/o Muhammad Ishaq for arranging marriage of his daughter.	50,000	-
43	Financial Assistance in favour of Mst. Zareen Akhtar wd/o Irshad Ahmad.	50,000	-
44	Financial Assistance in favour of Mr. Ghulam Rasool S/o Nathay Khan.	200,000	-
45	Financial Assistance in favour of Mst. Salma Farooq w/o Khadim Ali.	50,000	-
46	Financial Assistance in favour of Mst. Natasha D/o Salamat Masih.	50,000	-
47	Financial Assistance in favour of Mr. Nazakat Hussain S/o Muhammad Rafique.	150,000	-
48	Financial Assistance in favour of Mst. Shehr Bano D/o Muhammad Ashraf.	50,000	-
49	Financial Assistance in favour of Mr. Muhammad Waris S/o Mauj Khan.	50,000	-
50	Financial Assistance in favour of Mr. Muhammad Naseem Qureshi S/o Muhammad Saleem Qureshi.	50,000	-
51	Financial Assistance in favour of Mr. Muhammad Haroon Boota S/o Muhammad Boota.	75,000	-
52	Financial Assistance in favour of Mst. Shaista Nasreen wd/o Syed Gulzar Hussain.	50,000	-
53	Financial Assistance in favour of Mst. Razia Parveen wd/o Muhammad Siddiq.	100,000	-
54	Financial Assistance in favour of Mst. Parveen wd/o Muhammad Maroof.	50,000	-
55	Financial Assistance in favour of Mr. Ashfaq Ali S/o Karamat Ali.	100,000	-
56	Financial Assistance in favour of Guardian of the Children namely Mr. Muhammad Irfan S/o Muhammad Idrees.	500,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
57	Financial Assistance in favour of Mr. Muhammad Arshad S/o Shaukat Ali.	50,000	-
58	Financial Assistance in favour of Mst. Gulzar Bibi w/o Niaz Hussain.	50,000	-
59	Financial Assistance in favour of Mr. Muhammad Javaid S/o Nizam Din to arrange marriage of his sister.	50,000	-
60	Financial Assistance in favour of legal heirs of the deceased persons who died in riots.	30,000,000	-
61	Financial Assistance in favour of Mr. Muhammad Akbar S/o Saeed Ullah.	500,000	-
62	Financial Assistance in favour of Mst. Zahida Parveen wd/o late Khawar Javed.	500,000	-
63	Financial Assistance in favour of Mr. Muzamil Shahzad S/o Muhammad Hanif.	100,000	-
64	Financial Assistance in favour of Mr. Bashir Khan S/o Muhammad Yasin Khan.	50,000	-
65	Financial Assistance in favour of Mst. Irshad Begum wd/o Muhammad Ashraf.	50,000	-
66	Financial Assistance in favour of Mr. Yasir Shabbir S/o Syed Shabbir Hussain Shah for arranging marriage of his sister.	50,000	-
67	Financial Assistance in favour of Mr. Muhammad Shahid S/o Barat Ali.	80,000	-
68	Financial Assistance in favour of Syed Sher Ali Shah S/o Syed Hassan Shah.	150,000	-
69	Financial Assistance in favour of Mr. Asghar Ali Sabir S/o Muhammad saqib for marriage of his daughter.	50,000	-
70	Financial Assistance in favour of Mr. Muhammad Arshad S/o Muhammad Arif.	100,000	-
71	Financial Assistance in favour of Syed Muhammad Nazim Ali S/o Syed Muhammad Ali.	50,000	-
72	Financial Assistance in favour of Mst. Rukhsana Bibi wd/o Syed Gulnar Hussain Shah.	50,000	-
73	Financial Assistance in favour of Ms. Saima Nadeem w/o Muhammad Nadeem.	50,000	-
74	Financial Assistance in favour of M/s Qamar Abbas, Samar Abbas and Muhammad Asif sons of Sapurd Ali.	150,000	-
75	Financial Assistance in favour of Mst. Fatima Mehdi w/o Muhammad Naveed for arranging marriage of her daughter.	50,000	-
76	Financial Assistance in favour of Mst. Razia Bibi w/o Muhammad Nisar.	50,000	-
77	Financial Assistance in favour of Mr. Khawar Hussain S/o Muhammad Hussain.	50,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
78	Financial Assistance in favour of Mr. Muhammad Zubair S/o Muhammad Aslam.	50,000	-
79	Financial Assistance in favour of Mst. Shahida Parveen wd/o Ghulam Hussain.	50,000	-
80	Financial Assistance in favour of Mr. Muhammad Saleem S/o Hamid Ali.	50,000	-
81	Financial Assistance in favour of Mr. Gurdas G S/o Balochi, Rahim Yar Khan	50,000	-
82	Financial Assistance to the legal heirs of deceased families of M/s Ghulam Sadiq & Abdul Razaq.	1,000,000	-
83	Financial Assistance to Mst. Nazra Parveen wd/o Naseeb Ali for arranging marriage of her daughters.	150,000	-
84	Financial Assistance to Mst. Sheema Bibi w/o Habib Ullah.	200,000	-
85	Financial Assistance to Ms. Zareen Anjum D/o Nazeer Ahmad.	75,000	-
86	Financial Assistance to Mr. Muhammad Nadeem for arranging marriage of his niece.	100,000	-
87	Financial Assistance to the legal heirs of 5 deceased persons.	2,417,000	-
88	Financial Assistance in favour of the Mr. Iqbal Masih.	300,000	-
89	Financial Assistance in favour of Mst. Yasmeen Bibi w/o Fateh Sher for arranging marriage of her daughter.	50,000	-
90	Financial Assistance in favour of Mst. Kainat D/o Muhammad Hanif.	300,000	-
91	Financial Assistance in favour of Mst. Kaneez Bibi w/o Mukhtar Ahmad for arranging marriage of her daughters.	50,000	-
92	Financial Assistance in favour of Ms. Attiqah Rehman D/o Jameel-ur-Rehman.	300,000	-
93	Financial Assistance in favour of Mst. Shabana Kousar wd/o Jamil Ahmad Malik.	50,000	-
94	Financial Assistance in favour of Ms. Kinza Sehar D/o Malik Abdul Hanif.	50,000	-
95	Financial Assistance in favour of Ms. Nabila Butt w/o Javed Qaiser.	50,000	-
96	Financial Assistance in favour of Mst. Khurshid Bibi w/o Barkat Ali.	100,000	-
97	Financial Assistance in favour of Mst. Shabana Malika wd/o Waheed Sharif.	200,000	-
98	Financial Assistance in favour of Mr. Alamgir Haider Jaffari S/o Ali Muhammad Jaffari.	100,000	-
99	Financial Assistance in favour of Mst. Nadia Tariq wd/o Tariq Masood.	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
100	Financial Assistance in favour of Mr. Shafqat Ali Butt S/o Shoukat Ali for arranging marriage of his daughter.	200,000	-
101	Financial Assistance in favour of Mr. Usman Nizami S/o Abdul Rehman Nizami to arrange his marriage ceremony.	200,000	-
102	Financial Assistance in favour of legal heir Ms. Hira Nadeem wd/o Mr. Muhammad Nawaz.	500,000	-
103	Financial Assistance in favour of Mst. Humera Ahmad Rahi wd/o Ahmad Rahi.	500,000	-
104	Financial Assistance in favour of Mr. Mian Saif Ullah S/o Feroz Din for arranging marriage of his daughter.	150,000	-
105	Financial Assistance in favour of Mst. Sumaira Adnan w/o Adnan Salah-ud-Din.	50,000	-
106	Financial Assistance in favour of Mst. Reshman Bibi wd/o Muhammad Aslam.	300,000	-
107	Financial Assistance in favour of Mst. Khalida Parveen wd/o Khurram Shahzad.	300,000	-
108	Financial Assistance in favour of Mst. Bushra Bibi w/o Sadiq Hussain.	50,000	-
109	Financial Assistance in favour of Mr. Muhammad Ashraf S/o Musa Khan.	100,000	-
110	Financial Assistance in favour of Mst. Shakeela Bibi.	200,000	-
111	Financial Assistance in favour of Malik Naveed S/o Khadim Hussain.	100,000	-
112	Financial Assistance in favour of affected family of a girl namely Tayyaba D/o Talib Hussain.	300,000	-
113	Financial Assistance in favour of family of ten years old ailing boy Tabassum Shahzad and Mst. Farzana Bibi.	1,500,000	-
114	Financial Assistance in favour of Mr. Yasir Mehmood F/o deceased child namely Ghulam Mustafa.	300,000	-
115	Financial Assistance in favour of Mr. Azhar Qayum Khan, HVC (R), Commissioner Office.	100,000	-
116	Financial Assistance in favour of Mr. Taimoor Iftikhar S/o Iftikhar Ahmed.	100,000	-
117	Financial Assistance in favour of Mr. Qayyum S/o Manzoor Ahmed.	100,000	-
118	Financial Assistance in favour of Malik Muhammad Javed S/o Malik Muhammad Sadiq.	400,000	-
119	Financial Assistance in favour of Mr. Shafaqat Ali S/o Abdul Ghani.	75,000	-
120	Financial Assistance in favour of Mr. Muhammad Ishaq.	100,000	-
121	Financial Assistance in favour of Mst. Nazara Parveen wd/o Naseeb Ali.	100,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
122	Financial Assistance in favour of Mr. Abdul Sattar S/o Haq Nawaz for marriage ceremony of his daughter.	200,000	-
123	Financial Assistance in favour of Mr. Sharafat Ali S/o Abdul Majeed for arranging marriage of his daughter.	100,000	-
124	Financial Assistance in favour of Mst. Azmat Bano wd/o Shahzad Sohail.	50,000	-
125	Financial Assistance in favour of Mst. Samina Roohi wd/o Abdul Waheed.	100,000	-
126	Financial Assistance in favour of Mst. Jaweria Khan wd/o Abdul Rasheed Shahid Baloch.	100,000	-
127	Financial Assistance in favour of Mr. Shoukat Dar S/o Ali Muhammad.	50,000	-
128	Financial Assistance in favour of Mst. Asghari wd/o Abdul Rasheed.	60,000	-
129	Financial Assistance in favour of Mst. Shazia Khaliq Dad w/o Amjad Rawez Khan.	100,000	-
130	Financial Assistance in favour of affected family of a girl namely Tayyaba D/o Talib Hussain.	500,000	-
131	Financial Assistance in favour of Mst. Razia Begum w/o Sarwar Baig.	100,000	-
132	Financial Assistance in favour of Mr. Muhammad Yar S/o Muhammad Akbar.	100,000	-
133	Financial Assistance in favour of 33 police officials injured during the incident of violence occurred on 23-06-2014	9,900,000	-
134	Financial Assistance in favour of Mr. Muhammad Ghayas S/o Muhammad Nawaz for arranging marriage of his sisters.	75,000	-
135	Financial Assistance in favour of Sahibzada Muhammad Habib-ur-Rehman S/o Allama Gulam Rasul.	200,000	-
136	Financial Assistance in favour of Mst. Qamran Bibi wd/o Syed Bisharat Ali.	600,000	-
137	Financial Assistance in favour of Mr. Abbas S/o Munir Ahmad.	100,000	-
138	Financial Assistance in favour of Mr. Muhammad Yaqoob S/o Bagh Ali.	100,000	-
139	Financial Assistance in favour of Ms. Sardaran Begum D/o Muhammad Ismail.	50,000	-
140	Financial Assistance in favour of Mr. Imran Anwar S/o Anwar Masih.	50,000	-
141	Financial Assistance in favour of Mr. Muhammad Rashid S/o Muhammad Bashir to arrange marriage of his daughter.	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
142	Financial Assistance in favour of Mr. Muhammad Usman S/o Liaqat Ali for arranging marriage of his sister.	50,000	-
143	Financial Assistance in favour of Mr. Arshad Mehmood S/o Ghulam Nabi.	50,000	-
144	Financial Assistance in favour of Mst. Saamina Begum w/o Abid Hussain.	75,000	-
145	Financial Assistance in favour of Syed Ali Abbas S/o Syed Muhammad Abbas.	150,000	-
146	Financial Assistance in favour of Mst. Irshad Bibi w/o Mushtaq.	75,000	-
147	Financial Assistance in favour of the family of Islam-ud-Din, ASI-ASF.	1,000,000	-
148	Financial Assistance in favour of Mst. Nargis Bibi (widow) for arranging marriage of her two daughters.	50,000	-
149	Financial Assistance in favour of bereaved families of the 2 deceased Civil Defence Volunteers, Muhammad Munir Ahmad & Muhammad Waseem Akram.	600,000	-
150	Financial Assistance in favour of Mr. Khizar Ullah S/o Namdar Ali.	50,000	-
151	Financial Assistance in favour Malik Shamshad Ali S/o Faiz Ahmed.	50,000	-
152	Financial Assistance in favour Mst. Shazia Bibi D/o Ali Muhammad.	150,000	-
153	Financial Assistance in favour of widow of the deceased Mr. Iqbal Ahmed S/o Hassan Din.	300,000	-
154	Financial Assistance in favour of Mr. Muhammad Siddique S/o Muhammad Amin for arranging marriage of his daughter	50,000	-
155	Financial Assistance in favour of Mr. Muhammad Mumtaz S/o Muhammad Amir Khan.	50,000	-
156	Financial Assistance in favour of Mr. Munir Ahmad S/o Muhammad Younas for arranging marriage of his daughter.	50,000	-
157	Financial Assistance in favour of Mr. Muhammad Saleem S/o Muhammad Willayat for arranging marriage of his daughter.	300,000	-
158	Financial Assistance in favour of Mst. Shamshad Bibi wd/o Jameel Ahmad.	100,000	-
159	Financial Assistance in favour of Hafiz Nadeem Ahmad S/o Ameer Zaman.	100,000	-
160	Financial Assistance in favour of Mr. Muhammad Saleem S/o Jamal Din for arranging marriage of his daughter.	50,000	-
161	Financial Assistance in favour of Mr. Sana Ullah S/o Saif Ullah.	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
162	Financial Assistance in favour of Mr. Umar Hayat S/o Wali Muhammad.	50,000	-
163	Financial Assistance in favour of Mst. Tahira Bashir.	300,000	-
164	Financial Assistance in favour of Mst. Nusrat Bibi w/o Muhammad Banaras.	50,000	-
165	Financial Assistance in favour of Mr. Basharat Ali F/o deceased Abuzar Sheikh.	1,000,000	-
166	Financial Assistance in favour of Mr. Faiz Farid S/o Malik Ashiq Muhammad.	50,000	-
167	Financial Assistance in favour of Mr. Shahid Ashraf S/o Muhammad Ashraf Qureshi.	50,000	-
168	Financial Assistance to Malik Muhammad Asif S/o Inayat Ullah for arranging marriage of his daughter.	200,000	-
169	Financial Assistance to Mr. Shaukat Mahmood S/o Muhammad Tufail for arranging marriage of his daughters.	50,000	-
170	Financial Assistance to Mr. Jahan Khan S/o Sher Khan for arranging marriage of his daughters.	100,000	-
171	Financial Assistance to Mr. Kashif Hameed S/o Muhammad Hameed for arranging marriage of his sister.	50,000	-
172	Financial Assistance to Mr. Muhammad Shahzad Anwar Bhatti S/o Muhammad Anwar Bhatti.	50,000	-
173	Financial Assistance to Mst. Shagufta Yasmeen Khan.	100,000	-
174	Financial Assistance to Mr. Abdul Waheed S/o Lal Din.	100,000	-
175	Financial Assistance to Mr. Muhammad Siddique S/o Ali Muhammad (Affectee of Flood 2010).	20,000	-
176	Financial Assistance to Mr. Muhammad Rafique S/o Jamal Din.	150,000	-
177	Financial Assistance to Mrs.Hafeezan Bibi w/o Ghulam Qadir for purchase of Hearing Aids for her son.	60,000	-
178	Financial Assistance to Mr. Naseer-ud-Din S/o Kh. Shams-ud-Din for arranging marriage of his daughter.	50,000	-
179	Financial Assistance to Mst. Naseem Begum.	100,000	-
180	Financial Assistance to Mr. Muhammad Asghar S/o Muhammad Ashraf.	50,000	-
181	Financial Assistance in favour of Mr. Ajmal Arif S/o Muhammad Arif.	50,000	-
182	Financial Assistance to the families of 14 deceased and 54 injured persons who are victims of firing at borders.	12,400,000	-
183	Financial Assistance in favour of Mr. Sikandar Hayat S/o Khizar Hayat.	150,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
184	Financial Assistance in favour of Mst. Rashida Begum wd/o Ramzan Bhatti.	50,000	-
185	Financial Assistance in favour of Mr. Shahid Hussain S/o Arshad Hussain.	150,000	-
186	Financial Assistance in favour of Mr. Talal Shabbir S/o Shabbir Hussain.	50,000	-
187	Financial Assistance in favour of Mst. Razia Imran wd/o Imran Maqsood.	300,000	-
188	Financial Assistance in favour of Mst. Nagina Shahzadi w/o Muhammad Akram.	100,000	-
189	Financial Assistance in favour of Mr. Sohail Akram S/o Muhammad Akram for arranging marriage of his sisters.	150,000	-
190	Financial Assistance in favour of Mst. Shahnaz Bibi W/o Muhammad Rafique.	50,000	-
191	Financial Assistance in favour of M/s Muhammad Nadeem & Tanzeem Anjum.	50,000	-
192	Financial Assistance in favour of Syeda Fiaz Fatima wd/o Syed Noor Hussain Sherazi.	50,000	-
193	Financial Assistance in favour of Mr. Naveed Abbas S/o Atta Muhammad.	50,000	-
194	Financial Assistance to Mr. Nazir Ahmad S/o Muhammad Ashiq.	120,000	-
195	Financial Assistance to Mr. Peer Muhammad S/o Rozdar Khan for arranging marriage of his daughter.	50,000	-
196	Financial Assistance to Mr. Naveed Abbas S/o Atta Muhammad.	50,000	-
197	Financial Assistance to Mr. Saeed Ahmad Rehman S/o Alla Ditta father of deceased Mr. Muhammad Abdullah.	500,000	-
198	Financial Assistance to Mr. Rahim Bakhsh S/o Abdul S/o Abdul Islam for arranging marriage of his sister.	200,000	-
199	Financial Assistance to Ms. Abida w/o Muhammad Shabbir.	50,000	-
200	Financial Assistance to Major (Retd.) Hamid Wakeel Malik.	500,000	-
201	Financial Assistance to Mr. Altaf Hussain S/o Muhammad Sadiq.	50,000	-
202	Financial Assistance to Mr. Rehmat S/o Imam Din for arranging marriage of his daughters.	50,000	-
203	Financial Assistance to Mst. Sumaira Hassan D/o Ghulam Hussain.	120,000	-
204	Financial Assistance to Mr. Shahid S/o Yaqoob.	125,000	-
205	Financial Assistance to the families of 7 deceased persons who were murdered in target killing.	3,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
206	Financial Assistance to the Farid Khan S/o Walayat Khan to arrange marriage ceremony of his daughter.	50,000	-
207	Financial Assistance to the Mr. Irshad Hussain Firdousi S/o Muhammad Azam Chishti to arrange marriage ceremony of his daughter.	100,000	-
208	Financial Assistance to the 7-legal heirs of deceased Mr. Asim Ghafoor S/o Abdul Ghafoor.	500,000	-
209	Financial Assistance to Mr. Muhammad Nawaz S/o Khadim Hussain.	100,000	-
210	Financial Assistance to Mr. Taj-ul-Haq, Malik Taj New Muzaffarabad Colony.	50,000	-
211	Financial Assistance to Mr. Yar Muhammad Khan, Malik Taj New Muzaffarabad Colony.	50,000	-
212	Financial Assistance to Mr. Usman Haider S/o Muhammad Hanif.	50,000	-
213	Financial Assistance to Mr. Mukhtar Ahmad S/o Qasim Ali.	150,000	-
214	Financial Assistance to Miss Farida Rafique D/o Muhammad Rafique for his medical treatment.	120,000	-
215	Financial Assistance to Mr. Jaffar Ali S/o Akhtar Ali.	50,000	-
216	Financial Assistance to Mr. Muhammad Javed S/o Muhammad Aslam for arranging marriage of his sisters.	100,000	-
217	Financial Assistance to Mr. Jan Muhammad Khan, Malik Taj New Muzaffarabad Colony.	50,000	-
218	Financial Assistance to Ms. Saima Shoukat D/o Shoukat Ali.	150,000	-
219	Financial Assistance to Mr. Muhammad Sadiq S/o Abdul Latif.	150,000	-
220	Financial Assistance to Mr. Muhammad Shahid S/o Rauf Ahmad.	100,000	-
221	Financial Assistance to Mst. Nusrat Bibi wd/o Rana Shaukat Ali.	100,000	-
222	Financial Assistance to Mst. Shamim Akhtar w/o Kazim.	150,000	-
223	Financial Assistance to Baba Rana Muhammad Sarwar.	50,000	-
224	Financial Assistance to Mr. Hanif Masih S/o Khuchi Masih.	300,000	-
225	Financial Assistance to Mr. Muhammad Hadees S/o Muhammad Ramzan.	150,000	-
226	Financial Assistance to Mr. Ghulam Ghaus S/o Muhammad Sadiq for treatment of his family.	200,000	-
227	Financial Assistance to Mst. Nasreen Bibi wd/o Saif Ullah.	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
228	Financial Assistance to Mr. Shahzad Hussain S/o Nazir Ahmad.	50,000	-
229	Financial Assistance to the minor children of the deceased Shahzad Masih and Shama Bibi (through appointed guardian).	5,000,000	-
230	Financial Assistance to Mr. Ghulam Hussain S/o Chiragh Din.	50,000	-
231	Financial Assistance to Ms. Bushra Shameer D/o Rai Shameer.	200,000	-
232	Financial Assistance to Mr. Mukhtar Ahmad S/o Muhammad Ismail.	300,000	-
233	Financial Assistance to Mr. Muhammad Mohsin S/o Sufi Ghulam Sarwar.	150,000	-
234	Financial Assistance to Mr. Ghulam Rasul S/o Allah Din.	300,000	-
235	Financial Assistance to Mr. Mushtaq Ahmad S/o Mukhtar Ahmad.	50,000	-
236	Financial Assistance to Mr. Muhammad Ayub S/o Syed Faqir.	100,000	-
237	Financial Assistance to Mr. Amanat Ali Bhatti S/o Umar Din for arranging marriage of his daughter.	75,000	-
238	Financial Assistance to Mr. Muhammad Imran S/o Noor Ahmad.	50,000	-
239	Financial Assistance to Mst. Sabiha Jabeen w/o Muhammad Ikram.	200,000	-
240	Financial Assistance to Mr. Umar Khatab S/o Hakam Khan.	50,000	-
241	Financial Assistance to Mst. Irshad Bibi wd/o Malik Muhammad Ashraf.	50,000	-
242	Financial Assistance to Mian Ameer Hamza S/o Mian Ali Raza.	200,000	-
243	Financial Assistance to Sh. Abdul Sattar S/o Sh. Khushi Muhammad.	300,000	-
244	Financial Assistance for the victims of Nangar Nillage. for payment of special compensation in the 18 cases.	5,400,000	-
245	Financial Assistance for Mr. Muhammad Sharif S/o Muhammad Azeem.	450,000	-
246	Financial Assistance for Mst. Anwari Bibi wd/o Muhammad Ilyas for arranging marriage of her daughters.	50,000	-
247	Financial Assistance for Mst. Naseem Begum being patient of Hepatitis-C.	75,000	-
248	Financial Assistance for Mst. Rukhsana Manzoor wd/o Manzoor Hussain.	75,000	-
249	Financial Assistance for Mr. Muhammad Akram S/o Taj Muhammad.	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
250	Financial Assistance to Mr. Muhammad Mansha S/o Amanat Ali.	50,000	-
251	Financial Assistance to Mst. Fabia Ameen w/o Hafiz Javed Iqbal.	50,000	-
252	Financial Assistance to Mr. Asim Mahmood.	75,000	-
253	Financial Assistance to Mst. Razia Khalid wd/o Khalid Pervaiz.	50,000	-
254	Financial Assistance to Mr. Muhammad Aslam S/o Peer Muhammad.	50,000	-
255	Financial Assistance to Mr. Muhammad Sadiq S/o Sikandar Ali.	50,000	-
256	Financial Assistance to Ms. Sadia Gull D/o Muhammad Gulistan.	130,000	-
257	Financial Assistance to Mr. Aftab Gul S/o Akhtar Munir.	50,000	-
258	Financial Assistance to Mr. Abdul Sattar S/o Muhammad Ramzan.	50,000	-
259	Financial Assistance to Mr. Muhammad Mushtaq S/o Inayat Masih.	100,000	-
260	Financial Assistance to the legal heirs of deceased Abdul Majeed, Work Charge Electrician.	500,000	-
261	Financial Assistance to Mst. Samina Rifaqat wd/o Rifaqat Ahmed Khan Awan (Shaheed), ASJ.	10,000,000	-
262	Financial Assistance to Mr. Kashif Ali S/o Muhammad Hashim.	50,000	-
263	Financial Assistance to Mr. Muhammad Ashiq S/o Muhammad Ismail.	50,000	-
264	Financial Assistance of the legal heirs of deceased Muhammad Akram, Amir Raza and Muhammad Abu Bakar.	900,000	-
265	Financial Assistance of the legal heirs of 12 deceased persons as the Zaireen were coming back when their Tractor Trolley fell into Sindhnai Canal.	1,200,000	-
266	Financial Assistance to Mr. Alam Jan S/o Taj Muhammad.	300,000	-
267	Financial Assistance to Mst. Safia wd/o Ch. Sultan Ali.	150,000	-
268	Financial Assistance of legal heirs of the 6 deceased and one injured persons.	280,000	-
269	Financial Assistance to Mst. Saira Hassan Rizvi wd/o Syed Hassan Aamir Shahzad.	50,000	-
270	Financial Assistance to Mr. Nazim Hussain S/o Hazur Bakhsh.	150,000	-
271	Financial Assistance to Mr. Muhammad Shafi S/o Allah Ditta Nedar.	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
272	Financial Assistance to Mst. Shahnaz Ashraf wd/o Muhammad Ashraf for marriage of her daughter.	50,000	-
273	Financial Assistance to Mr. Muhammad Zaki S/o Muhammad Shafi for arranging marriage of his daughter.	100,000	-
274	Financial Assistance to Mr. Imran Ali S/o Muhammad Ali father of deceased child.	100,000	-
275	Financial Assistance to Mr. Muhammad Shahbaz S/o Khadim Hussain.	50,000	-
276	Financial Assistance to Mr. Mudassar Ali S/o Fazal Karim for arranging marriage of his sisters.	50,000	-
277	Financial Assistance to Mr. Muhammad Ranjah S/o Mushtaq Ahmad.	150,000	-
278	Financial Assistance to Mr. Muhammad Hanif S/o Muhammad Amin.	100,000	-
279	Financial Assistance to Mr. Nazar Muhammad S/o Allah Wasaya.	100,000	-
280	Financial Assistance to Mr. Kashif Yousaf S/o Muhammad Yousaaf Abid.	50,000	-
281	Financial Assistance to Mst. Tahira Bibi w/o Ishtiaq Ahmad for arranging marriage of her daughters.	500,000	-
282	Financial Assistance to Mst. Naseem Khaliq wd/o Abdul Khaliq.	60,000	-
283	Financial Assistance to Mr. Sajid Iftikhar S/o Iftikhar Ahmad Mughal.	50,000	-
284	Financial Assistance in favour of legal heirs of the deceased Muhammad Ashraf.	500,000	-
285	Financial Assistance in favour of Mr. Talib Hussain S/o Muhammad Siddique for arranging marriage of his daughter.	50,000	-
286	Financial Assistance in favour of Mr. Farzand Ali S/o Khan Bahadar.	70,000	-
287	Financial Assistance in favour of Mr. Muhammad Ishaq Shah S/o Haji Muhammad Ayub Shah.	50,000	-
288	Financial Assistance in favour of Mst. Bano Aslam wd/o Aslam Masih for arranging marriage of her daughter.	100,000	-
289	Financial Assistance in favour of Mr. Ejaz Khan S/o Zulfiqar Khan.	50,000	-
290	Financial Assistance in favour of Mr. Muhammad Nisar, Misalchi.	50,000	-
291	Financial Assistance in favour of Shabbir Hussain S/o Muhammad Sharif.	50,000	-
292	Financial Assistance in favour of Mr. Babar Iqbal Khalid S/o Muhammad Shafi.	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
293	Financial Assistance in favour of Mr. Qamar Din Qamar S/o Faiz Muhammad.	50,000	-
294	Financial Assistance in favour of Mr. Iftikhar Ahmad S/o Abdul Sattar.	200,000	-
295	Financial Assistance in favour of Mst. Naseem Akhtar M/o Tahira Bashir (deceased).	300,000	-
296	Financial Assistance in favour of christian families of different districts as Christmas Grant @ 5,000 per family	30,000,000	-
297	Financial Assistance in favour of legal heirs of the deceased Mr. Sarfraz Ahmad, Teacher.	1,000,000	-
298	Financial Assistance in favour of legal heirs of the 5-deceased persons as they died during accident occurred on 05-12-2014.	2,500,000	-
299	Financial Assistance in favour of Mr. Muhammad Rafique, Bearer.	80,000	-
300	Financial Assistance in favour of Mst. Shakeela Bibi w/o Muhammad Ashraf for arranging marriage of her daughter.	50,000	-
301	Financial Assistance in favour of Mr. Noor Ahmad S/o Muhammad Bashir.	100,000	-
302	Financial Assistance in favour of Mr. Liaqat Ali S/o Bashir Ahmad.	500,000	-
303	Financial Assistance in favour of Mst. Quart-ul-Ain d/o Muhammad Abbas Shah to marriage of her sister.	100,000	-
304	Financial Assistance in favour of Mst. Parveen Bibi wd/o Muhammad Rasheed.	350,000	-
305	Financial Assistance in favour of Mr. Muhammad Arshad Caste Rajput father of Mst. Fakhra Shaheen.	500,000	-
306	Financial Assistance in favour of bereaved family of deceased Tauqeer Ahmad Khan S/o Shabbir Ahmad Khan.	500,000	-
307	Financial Assistance in favour of Mst. Sain Khatoon wd/o Muhammad Mithal Mangi.	100,000	-
308	Financial Assistance in favour of Mr. Muhammad Khalid S/o Allah Ditta being trainer / body builder.	100,000	-
309	Financial Assistance in favour of Mr. Muhammad Aslam S/o Muhammad Hanif to arrnage marriage of his daughter.	200,000	-
310	Financial Assistance in favour of Mr. Zahid Hussain S/o Abdul Hussain to arrange marriage of his daughter.	200,000	-
311	Financial Assistance in favour of Mst. Fehmida Begum wd/o Muhammad Iqbal.	100,000	-
312	Financial Assistance in favour of Mst. Musarrat Shaheen w/o Khalid Ahmad.	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
313	Financial Assistance in favour Mr. Junaid Akram S/o Muhammad Akram for arranging marriage of two sisters.	100,000	-
314	Financial Assistance in favour of Mst. Samina Maqsood D/o Maqsood Ahmad.	400,000	-
315	Financial Assistance in favour of Mst. Sadia Bibi w/o Muhammad Shafique.	50,000	-
316	Financial Assistance in favour of Mr. Muhammad Sarfraz, Bomb Disposal Technician.	200,000	-
317	Financial Assistance in favour of Mst. Samma Bibi wd/o Ahmad Yar.	50,000	-
318	Financial Assistance in favour of Mr. Babar Masih S/o Hameed Masih.	120,000	-
319	Financial Assistance in favour of Mr. Khurram Attique S/o Attique Ahmad.	50,000	-
320	Financial Assistance in favour of Mst. Sabeen wd/o Tamim Akhtar.	150,000	-
321	Financial Assistance in favour of Mr. Abid Hussain S/o Ashiq Hussain.	500,000	-
322	Financial Assistance in favour of Mr. Muhammad Tamseel Ahmad So Abdul Majeed Sajid.	50,000	-
323	Financial Assistance in favour of Mr. Farooq Azam S/o Muhammad Shafi for arranging marriage of his daughters.	60,000	-
324	Financial Assistance in favour of legal heirs of deceased and injured persons of the incident happened due WAPDA's electric wires.	1,200,000	-
325	Financial Assistance in favour of Mst. Azra Parveen wd/o Mairaj Din.	50,000	-
326	Financial Assistance in favour of Mr. Ubaid Ullah S/o Noor Ahmad.	45,000	-
327	Financial Assistance in favour of Mst. Rehana Kousar wd/o Abbas Ali.	100,000	-
328	Financial Assistance in favour of Mr. Muhammad Abbas father of late Ayesha.	500,000	-
329	Financial Assistance in favour of Mst. Ruqqiya Khurram wd/o Khurram Majeed Sheikh.	45,000	-
330	Financial Assistance in favour of petitioner namely Mr. Mureed Hussain S/o Muhammad Ramzan.	40,000	-
331	Financial Assistance in favour of legal heirs of 7 deceased persons as they died in house collapsed.	2,000,000	-
332	Financial Assistance in favour Ms. Sehar Bano D/o Hafeez Ahmad being poor student.	50,000	-
333	Financial Assistance in favour Mr. Allah Bakhsh S/o Haji Muhammad.	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
334	Financial Assistance in favour of Mst. Zarina Khalid wd/o Raja Khalid Mahmood Zia.	150,000	-
335	Financial Assistance in favour of Mst. Fozia wd/o Shahid Pervaiz for arranging marriage of her daughter.	100,000	-
336	Financial Assistance in favour of Ms. Saba Akbar D/o Akbar Ali for arranging her marriage.	75,000	-
337	Financial Assistance in favour of Mst. Manzooran w/o Amir Mukhtar.	200,000	-
338	Financial Assistance in favour of legal heirs of Muhammad Feroze and Fateh Muhammad died due to heavy rains and storm.	1,000,000	-
339	Financial Assistance in favour of bereaved families of deceased Shah Zaib S/o Mahmood Ali and Ali Hasan S/o Arshad Ali.	500,000	-
340	Financial Assistance in favour of Mst. Rahat Majeed wd/o Muhammad Aslam.	68,000	-
341	Financial Assistance in favour of Mst. Kausar Parveen w/o Muhammad Nawaz.	150,000	-
342	Financial Assistance in favour of Mr. Abdul Sattar S/o Muhammad Yar.	50,000	-
343	Financial Assistance to the legal heirs of the affectees of violation of ceased fire at the working boundary.	7,100,000	-
344	Financial Assistance to Ms. Khalida Almas w/o Khursheed Ahmad.	50,000	-
345	Financial Assistance to Mr. Muhammad Ameen S/o Ch. Muhammad Din.	50,000	-
346	Financial Assistance to Mst. Zubeda Bibi w/o Tariq Masih.	300,000	-
347	Financial Assistance to Mr. Muhammad Ayub S/o Muhammad Yaseen to arrange marriage of his daughter.	200,000	-
348	Financial Assistance to Mst. Sajida Javed wd/o Muhammad Javed.	50,000	-
349	Financial Assistance to Mr. Siraj Hussain Khan S/o Karim Ullah Khan.	200,000	-
350	Financial Assistance to the legal heirs of the deceased Mr. Gulzar Ahmed S/o Waris Ali.	500,000	-
351	Financial Assistance to the family / legal heirs of martyred students of Army School.	5,200,000	-
352	Financial Assistance to Mst. Jameela Bibi w/o Muhammad Iqbal.	500,000	-
353	Financial Assistance to Miss Fatima Tahir D/o Tahir Ahmad Butt for her marriage.	500,000	-
354	Financial Assistance to Mst. Badaman Bibi w/o Momin Khan.	140,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
355	Financial Assistance to Mr. Muhammad Imran S/o Muhammad Akram for arranging marriage of his sister.	75,000	-
356	Financial Assistance to Mr. Sultan Ali S/o Muhammad Khan being poor cancer patient.	50,000	-
357	Financial Assistance to Mr. Muhammad Asim Nisar S/o Nisar Hussain for arranging marriage of his sister.	50,000	-
358	Financial Assistance to Mr. Muhammad Abbas Khan S/o Ch. Ghulam Haider for arranging marriage of his daughter.	100,000	-
359	Financial Assistance to Mst. Shahnaz Begum D/o Piyaray Khan.	150,000	-
360	Financial Assistance to Mr. Ali Raza Khan S/o Khan Bahadur.	50,000	-
361	Financial Assistance to Mr. Abdul Rasheed S/o Abdul Rehman for arranging marriage of his daughters.	50,000	-
362	Financial Assistance to Mr. Shafqat Hussain S/o Mukhtar Hussain.	500,000	-
363	Financial Assistance to Mr. Muhammad Javed S/o Munawar Hussain for arranging his marriage.	100,000	-
364	Financial Assistance to Mst. Yasmin w/o Shaukat Ali.	100,000	-
365	Financial Assistance in favour of bereaved family of Mr. Shahid Mehmood S/o Muhammad Tufail.	300,000	-
366	Financial Assistance in favour of Mr. Dilawar Gill S/o George Masih.	75,000	-
367	Financial Assistance in favour of Mr. Muhammad Munir S/o Ahmad Din.	120,000	-
368	Financial Assistance in favour of Mst. Kalsoom Akhtar wd/o Sarfraz Ahmad.	1,000,000	-
369	Financial Assistance in favour of Mr. Muhammad Tufail S/o Sher Muhammad.	150,000	-
370	Financial Assistance in favour of Mst. Bashiran Bibi w/o Muhammad Inayat for arranging marriage of her daughter.	200,000	-
371	Financial Assistance in favour of Mr. Muhammad Sadiq S/o Ilam Din.	50,000	-
372	Financial Assistance in favour of Mr. Muhammad Latif S/o Juma Khan for arranging marriage of his daughter.	50,000	-
373	Financial Assistance in favour of Mr. Muhammad Shoab S/o Hafiz Sharaf Din.	50,000	-
374	Financial Assistance in favour of Mr. Ijaz Ahmad S/o Iftikhar Hussain.	70,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
375	Financial Assistance in favour of Mst. Sharifan Bibi wd/o Muhammad Ramzan for arranging marriage of her daughter.	50,000	-
376	Financial Assistance in favour of Mst. Shazia Ijaz w/o Ijaz Ahmad for arranging marriage of her daughter.	50,000	-
377	Financial Assistance in favour of Faizan S/o Asif.	75,000	-
378	Financial Assistance to the legal heirs of the deceased Muhammad Arshad S/o Ghulam Qadir.	500,000	-
379	Financial Assistance in favour of Mst. Farida Begum w/o Muhammad Yasin.	50,000	-
380	Financial Assistance in favour of Mr. Mushtaq Ahmad S/o Muhammad Ibrahim.	50,000	-
381	Financial Assistance in favour of Mst. Azmat Sultan w/o Malik Muhammad Aslam.	50,000	-
382	Financial Assistance in favour of Mr. Muhammad Ramzan S/o Muhammad Arshad.	50,000	-
383	Financial Assistance in favour of Mst. Razia Akram wd/o Muhammad Akram.	300,000	-
384	Financial Assistance in favour of Syeda Tehseen Fatima D/o Sajjad Hussain Shah.	150,000	-
385	Financial Assistance in favour of Mr. Muhammad Mohsin Ali S/o Ali Hussain.	75,000	-
386	Financial Assistance in favour of Ms. Rukhsana Shamim D/o Saleem Akhtar.	45,000	-
387	Financial Assistance in favour of Mr. Muhammad Yaseen F/o Late Moeen.	500,000	-
388	Financial Assistance in favour of Mr. Liaqat Ali S/o Mian Rehmat Ali.	50,000	-
389	Financial Assistance in favour of Mst. Mushraf Zohra wd/o Syed Ahsan.	500,000	-
390	Financial Assistance in favour of Mst. Atia Afzal wd/o Mr. Muhammad Afzal Nadeem.	300,000	-
391	Financial Assistance in favour of legal heirs of late child's Waqar and Moavia.	1,000,000	-
392	Financial Assistance in favour of Mst. Sana Tauqir w/o Tauqir Butt for arranging marriage of her sister.	100,000	-
393	Financial Assistance in favour of Mst. Rashida Bibi wd/o Nazir Ahmad.	300,000	-
394	Financial Assistance in favour of Mr. Waleed Zahid S/o Zahid Mahmood.	100,000	-
395	Financial Assistance in favour of Mr. Muhammad Ajmal S/o Muhammad Bashir.	500,000	-
396	Financial Assistance in favour of Mst. Rukhsana Bibi w/o Naseer Ahmad.	50,000	-
397	Financial Assistance in favour of Mst. Saba Syed D/o Syed Akhtar Hussain.	125,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
398	Financial Assistance in favour of Mr. Din Muhammad S/o Jan Muhammad for arranging marriage of his daughter.	50,000	-
399	Financial Assistance in favour of Mr. Hameed ur Rehman S/o Juma Khan.	150,000	-
400	Financial Assistance in favour of Mr. Muhammad Ashraf S/o Ghulam Qadir.	50,000	-
401	Financial Assistance in favour of Ms. Hameeda Begum wd/o Noor Muhammad.	54,000	-
402	Financial Assistance in favour of Mr. Muhammad Rehman S/o Muhammad Habib for arranging marriage of his sister.	50,000	-
403	Financial Assistance in favour of Sh. Muhammad Akram Shad S/o Sh. Rehmat Ali Qureshi.	50,000	-
404	Financial Assistance in favour of Mr. Muhammad Tahir S/o Sultan Ahmad.	100,000	-
405	Financial Assistance in favour of Mr. Bashir Ahmad S/o Mian Allah Ditta.	300,000	-
406	Financial Assistance in favour of Ch. Mubarak Khan S/o Sher Muhammad.	300,000	-
407	Financial Assistance in favour of Mr. Muhammad Rafique.	125,000	-
408	Financial Assistance in favour of Mr. Shahzad Ahmad S/o Mushtaq Ahmad for marriage of his sister.	50,000	-
409	Financial Assistance in favour of Mst. Sadia Javed wd/o Amir Saeed.	500,000	-
410	Financial Assistance in favour of Mr. Abdul Rehman S/o Gull Shah.	500,000	-
411	Financial Assistance in favour of Mr. Seheryar Anwar Ahmad Sheikh S/o Anwar Ahmad Sheikh.	500,000	-
412	Financial Assistance in favour of Mr. Muhammad Aslam S/o Jamal Din for arranging marriage of his daughter.	50,000	-
413	Financial Assistance in favour of Mr. Junaid Akram for payment of hospitalization bill.	425,000	-
414	Financial Assistance in favour of Mst. Shahida Ashfaq wd/o Ashfaq Hussain.	50,000	-
415	Financial Assistance in favour of Mst. Razia Jamil wd/o Jamil Ahmad.	100,000	-
416	Financial Assistance in favour of Mr. Allah Rakha S/o Muhammad Shafi for arranging marriage of his sister.	50,000	-
417	Financial Assistance in favour of Mr. Iftikhar Ahmad Sheikh S/o Muhammad Din.	500,000	-
418	Financial Assistance in favour of legal heirs of the deceased / injured Mr. Sher Ali and Qari Israr Ahmad.	1,100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
419	Financial Assistance in favour of the legal heirs of 5 deceased and 19 injured persons.	4,400,000	-
420	Financial Assistance in favour of Mst. Haleema Ashraf w/o Muhammad Ashraf Anjum.	50,000	-
421	Financial Assistance in favour of Mst. Aliya Munawar wd/o Munawar Hussain Butt.	100,000	-
422	Financial Assistance in favour of Mst. Farhat Naz wd/o Allah Rakha.	150,000	-
423	Financial Assistance in favour of Ms. Nabila Ayub w/o Muhammad Ayub Sabir.	295,000	-
424	Financial Assistance in favour of Mr. Muhammad Latif S/o Muhammad Boota.	50,000	-
425	Financial Assistance in favour of Mst. Kaneez Fatima wd/o Muhammad Ramzan Chughtai.	50,000	-
426	Financial Assistance in favour of Mst. Yasmin Ashraf w/o Muhammad Qaiser.	60,000	-
427	Financial Assistance in favour of Mr. Ghulam Dastgeer S/o Inayat Ullah.	300,000	-
428	Financial Assistance in favour of Mr. Muhammad Tufail S/o Mian Bashir Ahmad for arranging marriage of his daughter.	50,000	-
429	Financial Assistance in favour of Mr. Muhammad Siddique S/o Mian Wasan.	50,000	-
430	Financial Assistance in favour of Mr. Ajmal Masih S/o Sardaar for arranging marriage of his sister.	50,000	-
431	Financial Assistance in favour of Mr. Tariq Shaheed S/o Haji Muhammad.	50,000	-
432	Financial Assistance in favour of legal heirs of Mst. Naseem Akhtar wd/o of Ghulam Hussain, who died due to heavy rain.	500,000	-
433	Financial Assistance in favour of Mst. Shahnaz Farooq w/o Farooq Akbar for arranging marriage of her daughter.	50,000	-
434	Grant in aid for disbursement of the Holi Grant @ Rs. 5,000 per family.	2,000,000	-
435	Financial Assistance in favour of Mr. Shahbaz Talib S/o Talib Hussain for arranging marriage of his sister.	100,000	-
436	Financial Assistance in favour of Mr. Ghulam Mustafa Butt S/o Muhammad Hussain Butt.	75,000	-
437	Financial Assistance in favour of Mr. Qamar Ahmad Khan S/o Muhammad Nazaar Khan.	50,000	-
438	Financial Assistance in favour of Mst. Sahib Bibi wd/o Khan Muhammad.	150,000	-
439	Financial Assistance in favour of Mst. Irshad wd/o Faqir Muhammad Bhatti.	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
440	Financial Assistance in favour of Mst. Bushra Amjad wd/o Raja Amjad Ali.	500,000	-
441	Financial Assistance in favour of Mst. Nayyar Sultana wd/o Muhammad Tahir.	500,000	-
442	Financial Assistance in favour of Muhammad Ishaq S/o Muhammad Iqbal.	100,000	-
443	Financial Assistance in favour of Mr. Muhammad Asif S/o Babu.	50,000	-
444	Financial Assistance in favour of Mr. Muhammad Hayat S/o Haji Ahmad.	100,000	-
445	Financial Assistance in favour of legal heirs of deceased Manzoor Ahmad Afridi.	500,000	-
446	Financial Assistance in favour of Mr. Ibrar Hussain S/o Iftikhar Hussain.	3,800,000	-
447	Financial Assistance in favour of Mr. Abdul Latif S/o Muhmmad Hanif.	50,000	-
448	Financial Assistance in favour of Mst. Nasim Akhtar wd/o Abdul Majeed.	100,000	-
449	Financial Assistance in favour of Mr. Abdul Rehman S/o Bola Khan.	200,000	-
450	Financial Assistance in favour of Mr. Akbar Ali S/o Malik Feroze Din for arranging marriage of his daughter.	60,000	-
451	Financial Assistance in favour of Mst. Yasmin w/o Muhammad Khalil.	400,000	-
452	Financial Assistance in favour of Mr. Zareef Shah S/o Muhammad Gul.	200,000	-
453	Financial Assistance in favour of Mr. Gulzar Ahmad S/o Mian Ahmad for arranging marriage of his daughter.	50,000	-
454	Financial Assistance in favour of Mst. Nazir Begum wd/o Manzoor Hussain.	50,000	-
455	Financial Assistance in favour of Mst. Tahira Bibi wd/o Muhammad Afzal.	300,000	-
456	Financial Assistance in favour of Mr. Muhammad Asghar Qureshi S/o Muhammad Afzal Qureshi.	386,000	-
457	Financial Assistance in favour of Mr. Ejaz Mehmood S/o Taj Mehmood.	100,000	-
458	Financial Assistance in favour of Syed Ameer S/o Atta Muhammad.	150,000	-
459	Grant in aid to Rana Muhammad Yasir S/o Rana Muhammad Akhtar for arranging marriage of his sister.	500,000	-
460	Financial Assistance in favour of Mr. Qaiser Mehmood S/o Abdul Shakoor.	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
461	Financial Assistance in favour of Mst. Nahid Nawaz Khan w/o Abdul Rauf Khan.	500,000	-
462	Financial Assistance in favour of Mst. Fauzia Fatima wd/o Shahid Ahmad Qureshi.	150,000	-
463	Financial Assistance in favour of Mst. Shamim Bibi wd/o Sardar Muhammad.	500,000	-
464	Financial Assistance in favour of Mr. Tariq Mahmood S/o Talib Hussain Bhutta.	500,000	-
465	Financial Assistance in favour of Mst. Gazala Yasmin wd/o Zubair Yousaf.	50,000	-
466	Financial Assistance in favour of Mr. Mehdi S/o Muhammad for arranging marriage of his daughter.	200,000	-
467	Financial Assistance in favour of Mr. Muhammad Ashiq S/o Muhammad Ibrahim Ex-International Cyclist.	500,000	-
468	Financial Assistance in favour of Mr. Muhammad Akram Aziz S/o Abdul Aziz for arranging marriage of his daughter.	200,000	-
469	Financial Assistance in favour of Mr. Hakim Ali S/o Muhammad Usman.	50,000	-
470	Financial Assistance in favour of Mr. Muhammad Atif S/o Muhammad Sadiq.	75,000	-
471	Financial Assistance in favour of Mr. Sohail Akram for payment hospitalization charges on treatment of his father.	701,000	-
472	Financial Assistance in favour of Muhammad Hayat S/o Bashir Ahmad as collapsed the roof while he was in the room.	115,000	-
473	Grant in aid for payment of compensation to the farmers whose land is likely to remain uncultivable for Rabi Crops due to pondage.	7,000,000	-
474	Financial Assistance in favour of Ms. Sania Mushtaq D/o Muhammad Mushtaq.	50,000	-
475	Financial Assistance in favour of Ms. Hameeda Begum w/o Mahmood Nasir for arranging marriage of her daughter.	100,000	-
476	Financial Assistance in favour of Mian Muhammad Kabir S/o Mian Muhammad Nazir.	50,000	-
477	Financial Assistance in favour of Mr. Muhammad Arshad S/o Khair Din.	75,000	-
478	Financial Assistance in favour of Mr. Karamat Ali S/o Muhammad Bashir.	50,000	-
479	Financial Assistance in favour of Mr. Waseem S/o Muhammad Latif for arranging marriage of his sister.	50,000	-
480	Financial Assistance in favour of Mr. Ejaz Hussain Shah S/o Sarwar Hussain Shah.	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
481	Financial Assistance in favour of Mst. Munawar Tufail w/o Muhammad Tufail for arranging marriage of her daughter.	100,000	-
482	Financial Assistance in favour of Ms. Gulshan Batool D/o Rehmat Ali.	55,000	-
483	Financial Assistance in favour of Sh. Muhammad Usman S/o Allah Bakhsh.	50,000	-
484	Financial Assistance in favour of Mst. Saleema Bibi W/o Muhammad Bashir.	100,000	-
485	Financial Assistance to the owners of damaged fish farms during flood 2014.	17,525,000	-
486	Financial Assistance for payment of compensation to the farmers for de-silting of agriculture land affected by floods-2014.	62,667,000	-
487	Financial Assistance to Ms. Razia Victor w/o Victor Masih.	50,000	-
488	Financial Assistance to Mr. Ghulam Qadir S/o Allah Ditta.	50,000	-
489	Financial Assistance to Mr. Mehdi S/o Muhammad for arranging marriage of his daughter.	200,000	-
490	Financial Assistance to Mr. Muhammad Mazhar S/o Khadim Hussain.	70,000	-
491	Financial Assistance to Mr. Muhammad Akhtar S/o Fazal Din.	50,000	-
492	Financial Assistance to Mr. Yousaf Ghouri S/o Jalal Ghouri.	50,000	-
493	Financial Assistance to Mst. Sehrish Rafique w/o Syed Naveed Hussain.	50,000	-
494	Financial Assistance in favour of Mr. Wajid Hussain S/o Nazak Hussain for arranging marriage of his daughter.	200,000	-
495	Financial Assistance in favour of Mst. Rukhsana Mushtaq wd/o Muhammad Mushtaq.	400,000	-
496	Financial Assistance in favour of Mr. Muhammad Shakir S/o Muhammad Musa.	50,000	-
497	Financial Assistance in favour of Mst. Asma Ather w/o Muhammad Ather Majeed Malik.	124,000	-
498	Financial Assistance in favour of Mr. Tanveer Ahmad Raza S/o Allah Ditta.	75,000	-
499	Financial Assistance in favour of Mr. Bakhat Taj S/o Shahzada for arranging marriage of his sister.	50,000	-
500	Financial Assistance in favour of Mr. Shakeel Anwar S/o Anwar Hussain for payment of hospitalization charges.	224,000	-
501	Financial Assistance in favour of Mr. Umair Hussain S/o Aamir Hussain.	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
502	Financial Assistance in favour of Mr. Tariq Mahmood S/o Allah Reham.	150,000	-
503	Financial Assistance in favour of Mr. Muhammad Nazir S/o Zamir Khan.	50,000	-
504	Financial Assistance in favour of Mst. Sughran Bibi wd/o Bashir Ahmad for arranging marriage ceremony of her daughter.	50,000	-
505	Financial Assistance in favour of Mst. Asiya Bibi wd/o Habib Ullah.	50,000	-
506	Financial Assistance in favour of Miss Abida Akbar D/o Muhammad Akbar.	150,000	-
507	Financial Assistance in favour of Mr. Muhammad Nawaz Bhatti S/o Mian Ghulam Muhammad Bhatti.	100,000	-
508	Financial Assistance in favour of Ms. Naheed Zamir w/o Zamir Ahmad.	50,000	-
509	Financial Assistance in favour of Hafiz Muhammad Zohaib S/o Saghir Akhtar Khan.	50,000	-
510	Financial Assistance in favour of Mr. Muhammad Akram Aziz S/o Abdul Aziz.	200,000	-
511	Financial Assistance in favour of Mr. Ghulam Sarwar S/o Muhammad Siddique for arranging marriage of his daughter.	50,000	-
512	Financial Assistance in favour of Ms. Zainab Bibi w/o Muhammad Rasheed for arranging marriage of her daughter.	50,000	-
513	Financial Assistance in favour of Mr. Mudassir Hussain Shah for arranging marriage ceremony of his daughter.	50,000	-
514	Financial Assistance in favour of Ms. Rozina Shaheen Raza w/o Muhammad Yousaf.	50,000	-
515	Financial Assistance in favour of Ms. Barkat Bibi w/o Muhammad Suleman.	600,000	-
516	Financial Assistance in favour of Mr. Faisal Waheed Khan S/o Abdul Waheed under debt due to long treatment of his parents.	150,000	-
517	Financial Assistance in favour of Khawaja Abdul Hakeem Aamir.	565,000	-
518	Financial Assistance in favour of Mst. Kaneezan Bibi wd/o Ghulam.	300,000	-
519	Financial Assistance in favour of Ms. Fareeda Khannum D/o Muhammad Ameen Khan.	50,000	-
520	Financial Assistance in favour of Mr. Rab Nawaz S/o Shahadat Ali.	50,000	-
521	Financial Assistance in favour legal heirs of the three deceased persons namely Mrs. Hussaina Bibi, Mr. Mushtaq and Mst. Muqadas.	1,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
522	Financial Assistance in favour of Mr. Shahid Rasheed S/o Abdul Rasheed.	50,000	-
523	Financial Assistance in favour of Mr. Muhammad Shehriyar S/o Moazzam Ali.	50,000	-
524	Financial Assistance in favour of Mr. Muhammad Gulzar S/o Asghar Ali.	50,000	-
525	Financial Assistance in favour of Mst. Rashida Riaz w/o Muhammad Riaz.	273,000	-
526	Financial Assistance in favour of Mst. Zarina Begum wd/o Allah Rakha.	100,000	-
527	Financial Assistance in favour of Mr. Muhammad Arshad S/o Allah Bukhsh	50,000	-
528	Financial Assistance in favour of Mst. Shazia Adnan wd/o Adnan Shahzad.	100,000	-
529	Financial Assistance in favour of Mr. Abdul Khaliq S/o Ghulam Hussain.	75,000	-
530	Financial Assistance in favour of Mr. Ghulam Ali S/o Shah Muhammad.	50,000	-
531	Financial Assistance in favour of Mr. Muhammad Malik S/o Muhammad Sharif.	500,000	-
532	Financial Assistance in favour of Mr. Ghulam Abbas S/o Muhammad Yar.	50,000	-
533	Financial Assistance in favour of Mr. Shabbir Akhtar S/o Muhabbat Khan.	150,000	-
534	Financial Assistance in favour of Mr. Ghulam Abbas S/o Muhammad Bukhsh.	100,000	-
535	Financial Assistance in favour of Mr. Muhammad Ashfaq S/o Zaki Muhammad.	100,000	-
536	Financial Assistance in favour of Mr. Sajjad Ahmad S/o Muhammad Sharif.	600,000	-
537	Financial Assistance in favour of Ms. Rukhsana Begum w/o Munir Hussain.	50,000	-
538	Financial Assistance in favour of Mst. Tasleem Razaaq w/o Muhammad Razzaq due to collapse of roof during raining season 2013.	500,000	-
539	Financial Assistance in favour of legal heirs of deceased due to rain on 1st & 2nd March, 2015.	7,500,000	-
540	Financial Assistance in favour of Hadayat Ali F/o Faiza Bibi (Factory Worker).	500,000	-
541	Financial Assistance in favour of Mst. Riaz Fatima wd/o Mumtaz Hussain.	200,000	-
542	Financial Assistance in favour of Mr. Muhammad Imran S/o Abdul Majeed.	55,000	-
543	Financial Assistance in favour of Mr. Muhammad Farmaish S/o Bashir Ahmad for arranging marriage of his daughters.	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
544	Financial Assistance in favour of Ms. Asma Bibi w/o Aftab Ahmad.	50,000	-
545	Financial Assistance in favour of Mr. Pervaiz S/o Jagar.	100,000	-
546	Financial Assistance in favour of Mr. Muhammad Kashif S/o Muhammad Ishaq.	400,000	-
547	Financial Assistance in favour of Mr. Sher Muhammad S/o Khushi Muhammad.	20,000	-
548	Financial Assistance in favour of Mst. Qudsia Ashraf wd/o Asad Sahi.	1,000,000	-
549	Financial Assistance in favour of Mr. Ghulam Sarwar S/o Allah Yar.	75,000	-
550	Financial Assistance in favour of Mr. Mohsin Butt S/o Muhammad Azam.	70,000	-
551	Financial Assistance in favour of Mst. Bibi Rajana w/o Saif Ullah Khan.	100,000	-
552	Financial Assistance in favour of Mr. Muhammad Tahir S/o Muhammad Ishaque.	1,500,000	-
553	Financial Assistance in favour of Mst. Naseem Akhtar w/o Muhammad Aslam Qadri under debt due to marriage of her daughters.	100,000	-
554	Financial Assistance in favour of Mr. Jaffar Ullah S/o Haji Ameer Hassan Khan.	50,000	-
555	Financial Assistance in favour of Mr. Muhammad Shahid S/o Feroze Din.	500,000	-
556	Financial Assistance in favour of Mr. Qamar Iqbal S/o Anwar Baig for arranging marriage of his sisters.	50,000	-
557	Financial Assistance in favour of Mr. Muhammad Irfan S/o Ghulam Rasool.	200,000	-
558	Financial Assistance in favour of Mr. Waheed Hussain S/o Hameed Hussain.	100,000	-
559	Financial Assistance in favour of Mr. Bilal Munir S/o Munir Ahmad Mughal.	200,000	-
560	Financial Assistance in favour of Mr. Khalid Mehmood S/o Noor Hussain.	50,000	-
561	Financial Assistance in favour of Hafiz Muhammad Umair S/o Malik Abid Zaman for arranging marriage of his sister.	50,000	-
562	Financial Assistance in favour of the legal heirs of the deceased Mr. Ijaz Ahmed who died due to dengue fever.	500,000	-
563	Financial Assistance in favour of Mr. Muharram S/o Baig for arranging marriage of his daughter.	50,000	-
564	Financial Assistance in favour of Malik Ghulam Muhammad S/o Imam Bukhsh.	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
565	Financial Assistance in favour of Mr. Abdul Wali S/o Khan Bahadur.	50,000	-
566	Financial Assistance in favour of Mr. Muhammad Javed S/o Ghulam Rasool F/o deceased Aysha Shahzadi.	500,000	-
567	Financial Assistance in favour of Mr. Aftab Ahmad S/o Maskeen Ali for arranging marriage of his daughter.	200,000	-
568	Financial Assistance in favour of Mr. Waris Ali S/o Muhammad Tufail.	100,000	-
569	Financial Assistance in favour of Mst. Shazia Ijaz D/o Ijaz Ahmad.	300,000	-
570	Financial Assistance in favour of Mr. Muhammad Zakria S/o Muhammad Hanif F/o deceased Muhammad Nawaz.	100,000	-
571	Financial Assistance in favour of Mr. Muhammad Ashraf S/o Lal Din arrang marriage of his daughter.	100,000	-
572	Financial Assistance in favour of Mr. Aftab Ahmad S/o Mukhtar Ahmad.	50,000	-
573	Financial Assistance in favour of Mst. Zaib-un-Nissa w/o Zulfiqar Ali.	200,000	-
574	Financial Assistance in favour of Mr. Muhmmad Hafeez S/o Muhammad Nazir.	100,000	-
575	Financial Assistance in favour of Mr. Muhammad Fiaz S/o Shoukat Ali for medical treatment.	302,000	-
576	Financial Assistance in favour of Mr. Farooq Ali S/o Farzand Ali for his medical treatment.	954,000	-
577	Financial Assistance in favour of legal heirs of deceased Mr. Manzoor Ahmad Afridi.	500,000	-
578	Financial Assistance in favour of Mr. Muhammad Afzal S/o Sohbat Ali for arranging marriage of his son.	300,000	-
579	Financial Assistance in favour of Mr. Muhammad Tariq Mehar S/o Muhammad Sharif Mehar.	100,000	-
580	Financial Assistance in favour of Mr. Muhammad Rafique S/o Muhammad Ismail.	300,000	-
581	Financial Assistance in favour of Mst. Majidan Begum wd/o Nasar Din.	100,000	-
582	Financial Assistance in favour of Mr. Ghulam Abbas S/o Khuda Yar.	100,000	-
583	Financial Assistance in favour of Mr. Shakeel Ahmad S/o Muhammad Amin.	200,000	-
584	Financial Assistance in favour of Mr. Shakeel Ahmad S/o Anayat Ali Bhatti.	50,000	-
585	Financial Assistance in favour of Mst. Safia Bibi wd/o Muhammad Shafique.	300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
586	Financial Assistance in favour of Mst. Irshad Bibi wd/o deceased Muhammad Akram.	1,500,000	-
587	Financial Assistance in favour of legal heirs of the 3 deceased and 1 injured person due to collapse of roof.	300,000	-
588	Financial Assistance in favour of Mst. Imtiaz Bibi wd/o Qasim Ali.	50,000	-
589	Financial Assistance in favour of Mr. Khushi Muhammad S/o Siraj Din.	50,000	-
590	Financial Assistance in favour of Mr. Razzaq Ahmad S/o Ghulam Hussain.	100,000	-
591	Financial Assistance in favour of Mr. Muhammad Farooq Shahzad S/o Muhammad Rafique.	50,000	-
592	Financial Assistance in favour of Mr. Iftikhar Ahmad S/o Fazal Din.	50,000	-
593	Financial Assistance in favour of Mr. Iqbal Hussain S/o Ghulam Hussain.	100,000	-
594	Financial Assistance in favour of St. Mary's Convent Higher Secondary School.	15,000,000	-
595	Financial Assistance in favour of Mst. Ghazala Rauf wd/o Rauf Yousaf (legal heirs of late Mr. Zain Rauf).	2,500,000	-
596	Financial Assistance to the victims of firing at borders.	400,000	-
597	Financial Assistance to the Mst. Ayesha Bibi as compensation due to the death of her child.	500,000	-
598	Financial Assistance to the Mst. Rehana Khalid w/o Mian Khalid for purchase of Hearing Aid for her deaf children.	140,000	-
599	Financial Assistance to the Ms. Shabana Kousar w/o Muhammad Akram.	50,000	-
600	Financial Assistance to the Mst. Saima Abbas wd/o Muhammad Abbas.	50,000	-
601	Financial Assistance to the Mr. Ali Ameer Shah S/o Syed Ali Hassan Shah.	100,000	-
602	Financial Assistance to the Mr. M.A. Ali Rafique S/o Muhammad Rafique.	50,000	-
603	Financial Assistance to the Mr. Aleem Hussain S/o Muhammad Khushal.	500,000	-
604	Financial Assistance to the Mr. Muhammad Afzal S/o Muhammad Aslam for arranging marriage of his sister.	200,000	-
605	Financial Assistance to the Mr. Maqbool Elahi S/o Feroz-ud-Din.	50,000	-
606	Financial Assistance to the Mr. Muhammad Yousaf Salfi S/o Allah Ditta.	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
607	Financial Assistance to the Mr. Muhammad Yousaf S/o Muhammad Ismail.	100,000	-
608	Financial Assistance to the Mst. Noor Bano w/o Muhammad Ishaq.	100,000	-
609	Financial Assistance to the Mr. Anayat Ali S/o Abdullah.	100,000	-
610	Financial Assistance to the Mr. Muhammad Sohail S/o Meraj Din for arranging marriage ceremony of his daughter.	50,000	-
611	Financial Assistance to the Mr. Nazir Ahmad S/o Sikandar.	50,000	-
612	Financial Assistance to the legal heirs of the deceased Murtaza Haider.	2,500,000	-
613	Financial Assistance to Mr. Saad Ullah S/o Ahmad Ali.	50,000	-
614	Financial Assistance to Mr. Aslam Javed S/o Muhammad Sharif.	50,000	-
615	Financial Assistance to Mst. Tanzila Mujahid w/o Muhammad Mujahid.	50,000	-
616	Financial Assistance to Mr. Muhammad Azam S/o Muhammad Bashir.	100,000	-
617	Financial Assistance to Mr. Ahmad Tariq S/o Muhammad Yaqoob.	70,000	-
618	Financial Assistance to Ms. Naheed Akhtar Naveed w/o Muhammad Naveed.	75,000	-
619	Financial Assistance to Mr. Muhammad Latif S/o Muhammad Ramzan.	50,000	-
620	Financial Assistance to Mr. Muhammad Akram S/o Manak.	50,000	-
621	Cash Award to the Labourers Working at Azadi Chowk and Kanchi, Ghazi Road.	3,000,000	-
622	Financial Assistance to Mr. Zahoor-ul-Hassan S/o Malik Javed Iqbal.	50,000	-
623	Financial Assistance to Mst. Samreen Ejaz D/o Muhammad Ejaz.	50,000	-
624	Financial Assistance to Mst. Nasreen Mai wd/o Abdul Razzaq.	50,000	-
625	Financial Assistance to Mst. Sughran Bibi wd/o Abdul Aziz Mughal.	50,000	-
626	Financial Assistance to Mr. Amjad Abbasi S/o Gul Zareen Abbasi.	50,000	-
627	Financial Assistance to Mr. Irshad Hussain S/o Muhammad Shafi.	50,000	-
628	Financial Assistance to Mst. Zainab Bibi w/o Riaz Hussain.	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
629	Financial Assistance to legal heirs of the late Mr. Muhammad Naeem.	500,000	-
630	Financial Assistance in favour of Rana Abdul Waheed S/o Wazir Ali.	600,000	-
631	Financial Assistance in favour of Mr. Muhammad Ajaib Gondal S/o Muhammad Hayat Gondal.	100,000	-
632	Financial Assistance in favour of Mst. Safeena Kausar wd/o Malik Muhammad Boota.	500,000	-
633	Financial Assistance to the legal heirs of each bereaved family of Waseem Ahmad S/o Allah Wasaya and Shamshad Ahmad.	1,000,000	-
634	Financial Assistance to the Mr. Mumtaz Khan S/o Muhammad Anwar (legal heirs of late Miss Shamas Bibi).	500,000	-
635	Financial Assistance to the Mr. Umer Ahmad S/o Shams, Chiniot	50,000	-
636	Financial Assistance to the Mst. Tanzeela Nawaz wd/o Muhammad Nawaz.	500,000	-
637	Financial Assistance to the Mst. Khalida Perveen wd/o Zulfiqar Ali.	200,000	-
638	Financial Assistance to the legal heirs of late Mr. Majid Hussain S/o Dilawar Hussain.	300,000	-
639	Financial Assistance to the Mr. Muhammad Shafique S/o Aziz Ahmad.	50,000	-
640	Financial Assistance to the Mst. Asma Rizwan w/o Rizwan Raza.	310,000	-
641	Financial Assistance to the Mr. Muhammad Kamran S/o Mr. Masood Ahmad Kamal.	150,000	-
642	Financial Assistance to the Mst. Shehla Gul w/o Muhammad Faisal.	50,000	-
643	Financial Assistance to the Mr. Sultan Mehmood S/o Raheem Bukhsh.	50,000	-
644	Financial Assistance to the Mr. Shahid Iqbal S/o Muhammad Sadiq, Rahim Yar Khan	100,000	-
645	Financial Assistance to the Mr. Khalid Javed S/o Sakhi Muhammad.	100,000	-
646	Financial Assistance to the Mst. Sultana Begum w/o Ameer Muhammad for arranging marriage of her daughter.	50,000	-
647	Financial Assistance to the Mr. Khalid Mahmood S/o Ahmad Din.	50,000	-
648	Financial Assistance to the Mst. Sanobar Shahzad Butt wd/o Shahzad Riaz Butt.	100,000	-
649	Financial Assistance to the Mr. Muhammad Sami-ud-Din S/o Muhammad Ala-ud-Din Siddique.	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
650	Financial Assistance to the Mr. Liaqat Ali S/o Nazir Hussain.	100,000	-
651	Financial Assistance to the Mr. Muhammad Razaqat Ali S/o Muhammad Younis Mirza.	100,000	-
652	Financial Assistance to the Mst. Zainab Bibi wd/o Muhammad Shaban.	50,000	-
653	Financial Assistance to the Mr. Jawad Akhtar S/o Akhtar Hussain.	50,000	-
654	Financial Assistance to the legal heirs of the 3 persons who were drowned into the River.	300,000	-
655	Financial Assistance to the Mr. Muhammad Shakeel S/o Abdul Ghafoor (father of the deceased boys).	1,000,000	-
656	Financial Assistance to Mst. Jamila Bibi w/o Mukhtar Ahmad.	50,000	-
657	Financial Assistance to Mst. Abida Sarfraz D/o Muhammad Nazir.	100,000	-
658	Financial Assistance / Grant in Aid to poor persons	50,000,000	-
659	Grant in aid in favour of Mr. Muhammad Sajjad S/o Allah Yar.	68,000	-
660	Grant in aid in favour of Mr. Abdul Haq S/o Abdul Haq Mughal.	60,000	-
661	Grant in aid to Mr. Zaman Shaukat S/o Shaukat Ali.	60,000	-
662	Grant in aid to the Mr. Chand Muhammad Ali S/o Muhammad Ali.	60,000	-
663	Grant in aid to Mr. Muhammad Rafique Khan S/o Sharif Ullah.	120,000	-
664	Financial Assistance to Mr. Muhammad Shafique S/o Lal Din.	70,000	-
665	Financial Assistance to Mr. Umar Farooq S/o Muhammad Younas.	70,000	-
666	Grant in aid to Mr. Manzoor Hussain S/o Nawab Din.	70,000	-
667	Grant in aid in favour of Mr. Khalil Ahmad Bhatti S/oSardar-ud-Din Bhatti.	70,000	-
668	Grant in aid in favour of Mr. Muhammad Yaqoob S/o Muhammad Ibrahim.	70,000	-
669	Grant in aid in favour of Sh. Muhammad Zeeshan S/o Sh. Muhammad Shafique.	75,000	-
670	Grant in aid in favour of Hafiz Muhammad Yaqoob S/o Muhammad Arif.	70,000	-
671	Grant in aid in favour of Mr. Khizar Abbas Khan S/o Manzoor Hussain Khan.	70,000	-
672	Financial Assistance in favour of Mst. Shahida Parveen w/o Ghulam Hussain.	140,000	-
673	Grant in aid to Mr. Muhammad Asim S/o Tufail Khan.	70,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
674	Grant in aid to Mr. Zahid S/o Naseer Ahmad.	70,000	-
675	Grant in aid to Mr. Muhammad Sultan Gul S/o Asghar Din.	150,000	-
676	Grant in aid to Mr. Muhammad Yousaf S/o Ghulam Rasul.	70,000	-
677	Financial Assistance in favour of Mr. Muhammad Saleed S/o Daulat Ali.	70,000	-
678	Grant in aid to Mr. Muhammad Irfan Butt S/o Muhammad Akram Butt.	50,000	-
679	Grant in aid to Mr. Bilal Hussain S/o Muhammad Hussain.	50,000	-
680	Grant in aid in favour of Mr. Muhammad Sarwar S/o Abdul Ghani being poor disabled person.	70,000	-
681	Grant in aid in favour of Mr. Mukhtar Hussain S/o Gulzar Ahmad.	70,000	-
682	Grant in aid in favour of Mst. Shumaila D/o Kher Elahi.	70,000	-
TOTAL :FINANCIAL ASSISTANCE TO POOR PERSONS		427,623,000	-
FINANCIAL ASSISTANCE TO THE AFFECCTEES OF BOMB BLASTS			
1	Financial Assistance to the legal heirs of deceased and injured persons victimized during Bomb Blast at Wahga Border.	100,000,000	-
2	Financial Assistance in favour of the legal heirs of the affectees of bomb blast near police line Qila Gujar Singh. on 17-02-2015	6,500,000	-
3	Financial Assistance to the legal heirs of deceased and injured persons victimized during Bomb Blast at Youhana Abad.	15,375,000	-
4	Financial Assistance to the deceased / injured persons of bomb blast at Channi Goth, Tehsil Ahmadpur East, District Bahawalpur	825,000	-
5	Financial Assistance to the legal heirs of the deceased Mr. Fida Hussain a victim of Bomb Blast in Rahim Yar Khan	425,000	-
TOTAL FOR AFFECTEES OF BOMB BLAST		123,125,000	-
GRANT IN AID FOR ACCIDENTS / FIRE INCIDENTS / BURNT SHOPS & HOUSES			
1	Grant in aid in favour of Mst. Shahza Bibi w/o Muhammad Iqbal as her house collapsed.	300,000	-
2	Grant in aid to the legal heirs of the 3 deceased and 1 injured person due to roof collapse occurred in MohallahZadaykhel.	950,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
3	Financial Assistance to the legal heirs of the 4 deceased persons.	2,000,000	-
4	Grant in aid in favour of Mr. Mushtaq Masih S/o Boota Masih as his house collapsed.	500,000	-
5	Grant in aid in favour of Mr. Muhammad Zahid S/o Taj Din as his house collapsed.	500,000	-
6	Financial Assistance in favour of Mst. Rani Bibi wd/o Muhammad Iqbal.	150,000	-
7	Financial Assistance in favour of families of deceased and injured persons of road accident between wagon and truck on Vehari-Burewala Road	4,750,000	-
8	Grant in aid to legal heirs of deceased and injured persons of a tragic incident of collapse of house.	1,000,000	-
9	Financial Assistance in favour of Mst. Samina Maqsood w/o Maqsood Ahmad.	50,000	-
10	Grant in aid in favour of Mr. Wali Muhammad S/o Juma Khan as his wife and five children died due to collapsed of his house.	1,000,000	-
11	Financial Assistance in favour of Mst. Kalsoom Akhtar w/o Kh. Pervaiz Aslam Ali for purchase of a small house.	500,000	-
12	Grant in aid in favour of Mr. Tahir Mahmood S/o Mahmood Ahmad for repair of his house.	50,000	-
13	Grant in aid in favour of Mr. Abdul Rasheed S/o Bhajju Khan for reconstruction of his house.	50,000	-
14	Financial Assistance in favour of Mr. Rasheed Ahmad S/o Muhammad Ramzan disabled due to road accident.	100,000	-
15	Financial Assistance in favour of Mr. Rasheed Ahmad S/o Muhammad Ramzan.	100,000	-
16	Financial Assistance in favour of Syed Aslam Khan S/o Ahmad Khan for construction of house.	50,000	-
17	Financial Assistance in favour of Mr. Muhammad Khan as he met an accident.	50,000	-
18	Grant in aid in favour of Mr. Ellahi Bakhsh S/o Abdul Shakoor for repair of house.	50,000	-
19	Grant in aid in favour of Ms. Tasleem Ahmad D/o Ahmad Hussain for repair of her house.	50,000	-
20	Grant in aid in favour of Sh. Iftikhar Ahmad S/o Sh. Khadim Hussain for construction of house.	100,000	-
21	Financial Assistance in favour of Mst. Salma Bibi mother of Muhammad Adil he died due to fire incident.	500,000	-
22	Grant in aid to Mr. Ellahi Bakhsh S/o Abdul Shakoor for repair of his house.	50,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
23	Grant in aid to the legal heirs of deceased as well as injured persons.	675,000	-
24	Grant in aid to the legal heirs of deceased as well as injured persons .	3,450,000	-
25	Grant in aid to the legal heirs of deceased as well as injured persons.	13,500,000	-
26	Grant in aid to Mr. Javed Ahmad S/o Ghulam Muhammad for repair of house	50,000	-
27	Grant in aid to Mr. Wajid Ali S/o Chanan Din as his house is under pledge.	400,000	-
28	Grant in aid to Mr. Muhammad Aslam S/o Fazal Hussain as in a fire incident his household items burnt.	300,000	-
29	Grant in aid to Mst. Kausar Bibi wd/o Muhammad Sharif for repair of her house.	120,000	-
30	Financial Assistance to Mr. Muhammad Shahbaz S/o Abdul Rehman for repair of his house.	50,000	-
31	Financial Assistance to Mr. Mukhtar Ahmad S/o Abdullah as his house caught fire.	100,000	-
32	Grant in aid in favour of Mr. Muhammad Naeem S/o Allah Ditta due to injured in an accident.	120,000	-
33	Financial Assistance in favour of Mst. Lubna Javed wd/o Ch. Javed Ahmad for purchase of house.	1,500,000	-
34	Financial Assistance in favour of Mr. Liaqat Ali S/o Changa as his hand has been chopped in a machine accidently.	150,000	-
35	Financial Assistance of legal heirs of the 13 deceased and 2 injured persons of fire incident.	6,700,000	-
36	Grant in aid to the legal heirs of the deceased Mst. Hazooran Bibi w/o Muhammad Iqbal.	500,000	-
37	Grant in aid in favour of Mr. Muhammad Yousaf S/o Muhammad Ejaz for purchase of house.	1,500,000	-
38	Grant in aid in favour of Mst. Tasleem Kausar wd/o Sh. Abdul Ghafoor for purchase of a house.	1,500,000	-
39	Grant in aid in favour of Ms. Rehana w/o Mehr Muhammad Ramzan for repair of her house.	50,000	-
40	Financial Assistance in favour of bereaved family of five children as died in a fire incident.	500,000	-
41	Grant in aid in favour of legal heirs of the two deceased persons and four infured person of the road accident.	120,000	-
42	Grant in aid in favour of Syed Adil Masood S/o Syed Khalid Masood for repair of his house.	300,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
43	Grant in aid in favour of Mr. Muhammad Shafiq S/o Bakhtawar as his shops caught fire.	100,000	-
44	Grant in aid in favour of Mr. Sohail S/o Abdul Ghani for repair / maintenance of her house.	200,000	-
45	Grant in aid in favour of Mr. Sarfraz Ahmad S/o Sardar Muhammad as his son died and two daughters badly burnt due to fire incident.	300,000	-
46	Grant in aid in favour of Mr. Muhammad Zammad Khan S/o Fateh Khan as a burn case.	504,000	-
47	Grant in aid for construction of damaged houses in Joseph Colony incident (09-03-2013).	25,041,000	-
48	Grant in aid in favour of Mr. Muhammad Aslam S/o Muhammad Sharif for repair of his house	50,000	-
49	Grant in aid in favour of Mr. Muhammad Usman Tariq S/o Mian Maqsood Ahmad as his general store caught fire.	50,000	-
50	Grant in aid to Mst. Azra Bibi wd/o Manzoor Farzand for purchase of a house.	2,500,000	-
51	Financial Assistance in favour of Mst. Bashiran Bibi wd/o Nazir Ahmad for purchase of a house.	2,500,000	-
52	Grant in aid to Mst. Sehar Bibi w/o Muhammad Afzal for repair / maintenance of her house.	100,000	-
53	Financial Assistance in favour of Mr. Muhammad Suleman S/o Ahmad Ali for repair of his house.	200,000	-
54	Financial Assistance in favour of Syed Altaf Hussain Shah S/o Niaz Hussain Shah Naqvi for construction of his house.	100,000	-
55	Financial Assistance to Malik Javed Ahmad S/o Malik Gulzar Ahmad due to fire incident at his house.	100,000	-
56	Financial Assistance in favour of Mr. Umar Masih S/o Anayat Masih due to fire incident at his house.	50,000	-
57	Financial Assistance in favour of Mst. Zahida Bibi w/o Safdar Alias due to explosion of gas cylinder the room caught fire and her four daughters burnt and died.	300,000	-
58	Financial Assistance to the affectees of incident of burnt shops / khokha (59 shops).	2,805,000	-
59	Grant in aid in favour of Sarfraz Masih S/o Noor Masih for repairing of house.	15,000	-
60	Grant in aid in favour of affectees of the damages shops in city Rahim Yar Khan	1,728,000	-
61	Financial Assistance to the Mst. Nasreen Akhtar wd/o Abdul Haq for purchase of a house.	2,500,000	-
TOTAL FOR ACCIDENTS / FIRE INCIDENTS / BURNT SHOPS & HOUSES		83,578,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
GRANT IN AID FOR EDUCATION EXPENSES			
1	Grant in aid in favour of Mst. Anjum Afshan w/o Inam-ul-Haq for educational expenses of her daughter.	130,000	-
2	Grant in aid in favour of Mirza Talha Baig S/o Mirza Ejaz Baig for his educational expenses.	500,000	-
3	Grant in aid in favour of Ms. Ayesha Raqqaz D/o Abdul Razzaq for payment of her educational dues.	50,000	-
4	Grant in aid in favour of Syed Maqsood Hussain Gardezi S/o Syed Shafi Ullah Shah for payment of educational dues of his children.	50,000	-
5	Grant in aid in favour of Mr. Talha Tabassum Sher S/o Muhammad Sharif for payment of educational expenses.	200,000	-
6	Grant in aid in favour of Mr. Muhammad Afzal S/o Muhammad Mukhtar for educational dues of his son.	50,000	-
7	Grant in aid in favour of Mr. Abdul Sattar S/o Abdul Salam for payment of educational dues.	60,000	-
8	Grant in aid in favour of Mr. Muhammad Hamza Ayub Khan S/o Muhammad Ayub Khan for payment of his fee.	90,000	-
9	Grant in aid in favour of Moulana Sibghat Ullah for payment of educational dues of his son.	59,000	-
10	Grant in aid in favour of Mr. Muhammad Kaleem S/o Abdul Qayyum for payment of his educational dues.	50,000	-
11	Grant in aid in favour of Mr. Nasar Ahmad S/o Salamat Ali for educational expenses of his son.	200,000	-
12	Grant in aid in favour of Mr. Ali Aijaz S/o Aijaz Ahmed for payment of his fee.	77,000	-
13	Grant in aid in favour of Mr. Jan Muhammad Baloch S/o Kamani for payment of fee of his son.	345,000	-
14	Grant in aid in favour of Mr. Subhan Ali S/o Nizam Din for payment of fee of his son.	150,000	-
15	Grant in aid in favour of Mr. Rizwan Raza S/o Raza Muhammad for payment of educational dues of his son.	250,000	-
16	Grant in aid in favour of Mr. Shoaib Munir S/o Munir Ahmad for payment of his fee.	57,000	-
17	Grant in aid in favour of Mr. Nawab Ali S/o Rustam Ali for payment of his educational dues.	200,000	-
18	Grant in aid in favour of Mr. Muhammad Maskeen S/o Sikandar Khan for payment of his educational dues.	50,000	-
19	Grant in aid in favour of Mr. Saad Nazir S/o Ch. Nazir Ahmad for payment of his educational expenses.	162,000	-
20	Grant in aid in favour of Mr. Khadim Hussain to pay the educational dues of his son.	50,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
21	Grant in aid in favour of Ch. Junaid Ali Gujar S/o Ali Muhammad for payment of his educational expenses.	65,000	-
22	Grant in aid in favour of Mst. Maryam Aslam D/o Muhammad Aslam for payment of her educational dues.	112,000	-
23	Grant in aid in favour of Mst. Asma Saeed D/o Saeed Ahmad Khan for educational expenses of her son.	350,000	-
24	Grant in aid in favour of Mr. Muhammad Yasir S/o Allah Dad for payment of his educational dues.	200,000	-
25	Grant in aid in favour of Mr. Zulfiqar Ali S/o Ghulam Muhammad for educational dues of his son.	66,000	-
26	Grant in aid to Ms. Madiha Ashfaq d/o Ashfaq Hussain for her educational expenses.	50,000	-
27	Grant in aid to Mr. Muhammad Umar S/o Muhammad Feroze for payment of his fee for two semester.	130,000	-
28	Grant in aid to Mst. Nargis Sultan w/o Rasheed Ahmad for educational expenses of her daughter.	66,000	-
29	Grant in aid to Ms. Hira Noor-ul-Ain for payment of her fee.	90,000	-
30	Grant in aid to Mr. Mazhar Hussain Baloch for payment of educational expenses of his son.	271,000	-
31	Grant in aid to Mst. Rubina Munawar w/o Mirza Munawar Baig for bearing educational expenses of her children.	50,000	-
32	Grant in aid to Mr. Maqbool-ur-Rehman S/o Muhammad Suleman for bearing educational expenses of his son.	50,000	-
33	Grant in aid to Ms Afifa Zaheer D/o Zaheer-ud-Din for payment of educational expenses.	50,000	-
34	Grant in aid to Mr. Atif Rafique S/o Muhammad Rafique for payment of his educational expenses.	51,000	-
35	Grant in aid to Ms. Sonia Allah Rakha for payment of her fee.	43,000	-
36	Grant in aid to Mr. Muhammad Yaqoob for educational expenses of his daughter.	50,000	-
37	Grant in aid to meet the educational expenses of the children of deceased persons of the incident of the terrorist attack at Jinnah Airport.	635,000	-
38	Grant in aid in favour of Mr. Riaz Ahmad for payment of educational dues of his son.	50,000	-
39	Grant in aid in favour of Hafiz Ubaid-ur-Rehman S/o Molana Zahoor Ahmed, for payment of his University Fee.	50,000	-
40	Grant in aid in favour of Ch. Abdul Rasheed S/oKala Darwesh for payment of educational dues of his daughter.	54,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
41	Grant in aid in favour of Mr. Huzaifa Bin Zahoor S/o Zahoor Ahmad for her educational expenses.	160,000	-
42	Grant in aid in favour of Ms. Maryum Altaf d/o Muhammad Altaf Butt for payment of her fee..	48,000	-
43	Grant in aid in favour of Ms.Maadeha Batool D/o Syed Nasir Ali Zaidi for payment of her Semester Fee.	87,000	-
44	Grant in aid in favour of Mr. Abdul Jabbar Chohan for payment of educational expenses of his daughter.	59,000	-
45	Grant in aid in favour of Mst. Asmat Bibi D/o Amir Khan for educational expenses of her daughter.	54,000	-
46	Grant in aid in favour of Mr. Abdul Qadeer Khan S/o Fazal Dad for payment of his educational expenses.	317,000	-
47	Grant in aid in favour of Mr. Muhammad Afzal Butt, Personal Staff Officer, for payment of educational dues of his son Abrar Afzal.	238,000	-
48	Grant in aid in favour of Mst. Gulzr Bibiw/o Muhammad Zafar Khan for educational expenses of her son.	185,000	-
49	Grant in aid in favour of Hafiz Muhammad Faizan S/o Muhammad Arshad for payment of his educational expenses.	44,000	-
50	Grant in aid in favour of Mr. Tayyab Hussain S/o Shabir Javed for hostel charges being student of MS in NUST.	50,000	-
51	Grant in aid in favour of Mst. Arfa D/o Muhammad Riaz being a poor student of M.A. Elementary from University of the Punjab.	50,000	-
52	Grant in aid in favour of Mst. Munaza Fiaz wd/o Sh. Fiaz Mehmood for payment of fee of her son.	621,000	-
53	Grant in aid in favour of Sahibzada Faiz Rasool S/o Shukar Din for payment of educational expenses of his daughter.	800,000	-
54	Grant in aid in favour of Ms. Maryum Khan D/o Muhammad Qasim for her educational expenses.	78,000	-
55	Grant in aid in favour of Mr. Muhammad Rizwan F/o Mr. Muhammad Faizan for the payment of educational dues of his son.	164,000	-
56	Grant in aid in favour of Mr. Anwar Shaikh S/o Shaikh Muhammad Din for payment of his hospitalization bill.	243,000	-
57	Grant in aid in favour of Mr. Muhammad Umer Farooq S/o Muhammad Shafique for payment of his educational expenses.	81,000	-
58	Grant in aid in favour of Mr. Muhammad Ahmad S/o Shahzad Ahmad for payment of his educational dues.	120,000	-
59	Grant in aid in favour of Mr. Afshan Shahid w/o Shahid Hussain for educational expenses of her children.	300,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
60	Grant in aid in favour of Ms. Atiqa Sajid D/o Sajid Majeed for payment of her fee.	72,000	-
61	Grant in aid in favour of Ms. Fazeela Zafar D/o Malik Zafar Abbas for payment of her educational expenses.	84,000	-
62	Grant in aid in favour of Mst. Saeeda Qazi to meet the educational expenses of her daughter.	400,000	-
63	Grant in aid in favour of Mst. Shaista Zahoor D/o Zahoor Ahmad for the payment of educational dues.	78,000	-
64	Grant in aid in favour of Mr. Irfan Ullah S/o Ali Muhammad Shakir for payment of his fee.	126,000	-
65	Grant in aid in favour of Mr. Shaukat Hayat S/o Ch. Allah Yar for educational expenses of his daughter.	50,000	-
66	Grant in aid to Mr. Hasnain Mushtaq S/o Mushtaq Ahmad for payment of his educational dues.	132,000	-
67	Grant in aid to Ms. Ayesha Razzaq D/o Abdul Razzaq for payment of her educational dues.	50,000	-
68	Grant in aid to Miss Maryam Aslam D/o Muhammad Aslam for educational expenses.	85,000	-
69	Grant in aid to Mr. Muhammad Imran S/o Muhammad Ali for payment of his educational dues.	100,000	-
70	Grant in aid to Mst. Farzana Sohail w/o Sohail Anwar for education expenses of her son Mr. Muhammad Wasif Sohail.	368,000	-
71	Grant in aid to Moulana Sibghat Ullah, Khateeb for payment of educational dues of his son Muhammad Usama.	84,000	-
72	Grant in aid to Mr. Ahsan Ali Shah S/o Israr Ahmad for education expenses.	67,000	-
73	Grant in aid to Syed Agha Aalay Ali S/o Syed Kabeer Hussain Kazmi for payment of his fee.	76,000	-
74	Grant in aid in favour of Mr. Abdul Majeed S/o Ghulam Sarwar for payment of educational expenses.	100,000	-
75	Grant in aid in favour of Mst. Fareeda Begum wd/o Khawar Hussain for educational expenses.	83,000	-
76	Grant in aid in favour of Ms. Nabila Arshad D/o Muhammad Arshad for payment of her educational fee.	66,000	-
77	Grant in Aid to Ms. Maadha Batool D/o Syed Nasir Ali Zaidi student of M. Phil for her educational dues.	63,000	-
78	Grant in aid in favour of Miss Sidra Zahoor D/o Zahoor Ahmad for payment of her educational fee.	51,000	-
79	Grant in aid in favour of Syed Ahmad Ali Shah S/o Syed Mushtaq Ali for payment of educational expense of his son.	150,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
80	Grant in aid in favour of Hafiz Ubaid-ur-Rehman S/o Molana Zahoor Ahmed for payment of his educational dues.	100,000	-
81	Grant in aid to Mr. Mahmood Ayaz S/o Ayyaz Ahmad for payment of his educational dues.	50,000	-
82	Grant in aid to Mr. Mukhtar Ahmad S/o Muhammad Musa for payment of educational dues of his daughter.	300,000	-
TOTAL :- EDUCATION EXPENSES		11,697,000	-
GRANT IN AID TO AFFECTEES OF RAIN / FLOOD 2014			
1	Provision of funds for relief operation being carried out in the Punjab for rain / flood affectees - 2014 in 11 districts of Punjab	550,000,000	-
2	Provision of funds for relief operation being carried out in the Punjab for rain / flood affectees - 2014 in 15 districts of Punjab	950,000,000	-
3	Provision of funds for relief operation being carried out in the Punjab for rain / flood affectees - 2014 in 6 districts of Punjab	300,000,000	-
4	Provision of funds for relief operation being carried out in the Punjab for rain / flood affectees - 2014 in Rajanpur & Rahim Yar Khan	100,000,000	-
5	Provision of funds for relief operation being carried out in the Punjab for rain / flood affectees - 2014 district Layyah	50,000,000	-
6	Provision of funds for relief operation being carried out in the Punjab for rain / flood affectees - 2014 district Jhelum	50,000,000	-
7	Provision of funds for relief operation for rain / flood affected areas- 2014	100,000,000	-
8	Provision of funds to clear the pending liabilities and current liabilities relating to flood relief measures.	38,500,000	-
9	Provision of funds for relief operation being carried out in the Punjab for rain / flood affectees - 2014 in districts Jhang & Muzaffargarh	200,000,000	-
10	Provision of funds to clear the pending liabilities incurred on account of Rescue & Relief Operations carried out during floods 2014	100,000,000	-
TOTAL :- AFFECTEES OF RAIN / FLOOD 2014		2,438,500,000	-
GRANT TO PRESS CLUBS / BAR ASSCIATIONS			
1	Grant in aid in favour of Bar Association Ferozwala.	1,500,000	-
2	Grant in aid for the construction of District Press Club.	245,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
3	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases.	80,000	-
4	Grant in aid for re-vamping the Bar Associations.	10,000,000	-
5	Grant in aid for construction of Lawyers Hospital at Dev Samaj Road.	30,000,000	-
6	Grant in aid for the establishment of Press Club in Tehsil Kabirwala.	1,000,000	-
7	Grant in aid for the construction of Press Club.	1,000,000	-
8	Grant in aid in favour of Tehsil Yazman Bar Association.	500,000	-
9	Grant in aid in favour of Press Club.	1,000,000	-
10	Grant in aid in favour of High Court Bar Association.	3,000,000	-
11	Grant in aid in favour of Supreme Court Bar Association	50,000,000	-
TOTAL :- PRESS CLUBS / BAR ASSCIATIONS		98,325,000	-
RAMZAN PACKAGE / MODEL / ITWWAR BAZAR			
1	Provision of funds for Agriculture Fair Price Shops / Ramzan Bazzars 2014 in all districts of Punjab	96,000,000	-
2	Provision of funds for establishment of Model Juma / Itwar Bazaars.	23,520,000	-
3	Provision of funds for establishment of Model Bazaar Kasur (Phase-III) which was lapsed during 2013-14	39,313,000	-
4	Grant of subsidy on potato and tomato against equivalent surrender from PC21030-Ramzan Package	60,000,000	-
5	Grant in aid for establishment of Model Bazaar Jampur.	8,288,000	-
6	Grant in aid for establishment of Model Juma / Itwar Bazaars.	32,187,000	-
7	Provision of additional funds for different items / expenditure during Ramzan 2014	23,393,000	-
TOTAL :- RAMZAN PACKAGE / MODEL BAZAR		282,701,000	-
GRANT IN AID TO INSTITUTIONS			
1	Grant in aid in favour of Lahore Waste Management Company (LWMC)	14,963,000	-
2	Grant in aid in for the Pakistan Society for the Rehabilitation of the Disabled	7,500,000	-
3	Grant in aid to the vendors, incurred on the first Overseas Pakistanis Convention Punjab, 2014	2,503,000	-
4	Grant in aid in favour of Public Schools & Colleges, Jutial, Gilgit for purchase of Physics Laboratory Equipments.	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	Provision of funds for clearance of pending liabilities / arrears of stipends to Interns of National Interns Programme, 2011	5,913,000	-
6	Grant in aid for payment to the Lawyers deputed by the Courts in Pauper Accused Cases (Case to Case Basis)	460,000	-
7	Re-authorization of un-spent / lapsed cheque of damaged houses	3,000	-
8	Provision of funds for further disbursement to clear the pending liabilities of the contractors.	827,000	-
9	Provision of funds for further disbursement to clear the payments of the contractors.	636,000	-
10	Provision of funds for General Election, 2013 in order to hire CCTV Cameras / Video Coverage in Punjab.	267,000	-
11	Grant in aid for payment to the Lawyers deputed by the Courts in Pauper Accused Cases (Case to Case Basis)	500,000	-
12	Provision of funds to clear pending liabilities / arrears of Stipends to Interns of National Interns Programme	147,000	-
13	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases.	1,200,000	-
14	Grant in aid for making payment of expenditure to the vendors, incurred on the first Pakistanis Convention Punjab 2014	480,000	-
15	Provision of funds in favour of DCO Lahore to clear pending liabilities of Stipends to Interns of NIP	480,000	-
16	Grant in aid as cash prizes for Pakistan Hockey Team & Women Cricket Team participated in current 17th Asian Games, 2014 held in Incheon (South Korea)	13,400,000	-
17	Grant in aid for payment to the Lawyers deputed by the Courts in Pauper Accused Cases (Case to Case Basis)	500,000	-
18	Establishment of 9 Cattle Market Management Companies in the Punjab @ 25.000 million for each company as seed money	225,000,000	-
19	Provision of funds to run the 9-Cattle Markets to Managements Companies.	259,262,000	-
20	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases.	140,000	-
21	Grant in aid to District Government Rawalpindi to clear the pending liabilities in connection with the purchase of Computer I.T. Equipment etc.	399,000	-
22	Grant in aid for Pakistan Red Crescent Society, District Branch.	40,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
23	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases (case to case basis).	245,000	-
24	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases (case to case basis).	75,000	-
25	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases (case to case basis).	29,000	-
26	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases (case to case basis).	70,000	-
27	Grant in aid in favour of Tehsil Bar Association Jand, District Attock for Bar Fund	1,000,000	-
28	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases (case to case basis).	125,000	-
29	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases (case to case basis).	545,000	-
30	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases (case to case basis).	20,000	-
31	Grant in aid to for purchase of two Hiace Wagons	7,000,000	-
32	Grant in aid for construction of New Block of Public School.	20,000,000	-
33	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases.	20,000	-
34	Grant in aid to clear pending liabilities / arrears of Stipends to Interns of National Interns Programme.	20,000	-
35	Grant in aid to Polo Association to participate in the World Cup Finals in Chile.	5,000,000	-
36	Grant in aid in favour of City District Government. for security arrangement made in premises of the courts	29,858,000	-
37	Grant in aid in favour of Health Department for construction of a hospital.	101,400,000	-
38	Grant in aid in favour of Al-Jalal Institute for Down Syndrome Special Children.	10,000,000	-
39	Grant in aid in for Electrification.	7,605,000	-
40	Grant in aid in favour of Mst. Nasreen Begum wd/o Javed Akhtar for repair of her house.	50,000	-
41	Provision of funds to run the 9-Cattle Markets to Managements Companies.	129,634,000	-
42	Grant in aid for holding National Horse & Cattle Show, 2015 (payment to different departments)	65,944,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
43	Provision of funds to ensure security arrangements of foreign nationals, project staff.	17,485,000	-
44	Grant in aid for making the arrangements of Horse and Cattle Show 2015. (Payment to LG&CD Department)	9,850,000	-
45	Grant in aid to clear pending liabilities / arrears of Stipends to Interns of National Interns Programme.	60,000	-
46	Grant in aid for making the arrangements of Horse and Cattle Show 2015	17,150,000	-
47	Grant in aid for making the arrangements of Horse and Cattle Show 2015 for General Arrangements Committees of different departments	126,600,000	-
48	Grant in aid for making the arrangements of Horse and Cattle Show 2015 for Army	6,000,000	-
49	Grant in aid in favour of Farwa Community Health Centre.	200,000	-
50	Grant in aid for Pakistan Polo Association.	5,000,000	-
51	Grant in aid for hiring of vehicles for ensuring Security of Chinese Nationals working.	1,500,000	-
52	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases.	140,000	-
53	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases.	375,000	-
54	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases.	80,000	-
55	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases (case to case basis).	900,000	-
56	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases (case to case basis).	80,000	-
57	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases (case to case basis).	100,000	-
58	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases (case to case basis).	80,000	-
59	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases (case to case basis).	120,000	-
60	Grant in aid for celebration of International Women Day on 08-03-2015.	3,580,000	-
61	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases. (April)	40,000	-
62	Grant in aid for surveillance and larva elimination in junkyards, basements, under construction and abandoned sites etc.	14,000,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
63	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases.	80,000	-
64	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases.	80,000	-
65	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases.	1,000,000	-
66	Grant in aid for the payment to the lawyers deputed by the Courts in pauper accused cases.	40,000	-
TOTAL :- GRANT IN AID TO INSTITUTIONS		1,158,260,000	-
Total Item (63)		4,815,651,000	-
Total LQ4761-Grant in aid		4,815,651,000	-
GROSS TOTAL MISCELLANEOUS		14,138,668,000	87,607,000
Less-Amount to be met from savings within the grant		12,598,419,000	-
NET TOTAL MISCELLANEOUS		1,540,249,000	87,607,000

1-63 **Funds under various objects --- Rs. 14,138,668,000 (Non-recurring) and Rs. 87,607,000 (Recurring)**

An amount of Rs.14,226,275,000/- is required to meet the excess expenditure during the year 2014-2015. An amount of Rs.12,598,419,000/- will be met from the savings within the grant.

A net supplementary demand of Rs. 1,627,856,000/- is accordingly presented.

DEMAND NO. 12

	Rs.
Charged	..
Voted	7,584,000
Total	7,584,000

(FUND NO. PC13034) STATE TRADING IN MEDICAL STORES AND COAL - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 Economic Affairs			
041 General, Economic, Commercial & Labour			
0414 State Trading			
041403 Medical Stores			
1	Additional appropriation required to meet the anticipated excess expenditure		
	LQ4390-MEDICAL STORES DEPOT		
	A0121Z-Adhoc Relief 2014		1,200,000
	Total Item (1)	-	1,200,000
	LQ4390-MEDICAL STORES DEPOT		
2	Provision of funds for the repair and maintenance of Godowns of Food Department presently in the occupation of Medical Store Depot., Lahore		
	A13-Repair and Maintenance	15,843,000	
	Total Item (2)	15,843,000	-
	GROSS TOTAL STATE TRADING IN MEDICAL STORE AND COAL	15,843,000	1,200,000
	Less-Amount to be met from savings within the Grant	9,459,000	-
	NET STATE TRADING IN MEDICAL STORE AND COAL	6,384,000	1,200,000

1 to 2 Funds under various objects --- Rs. 15,843,000 (Non-Recurring) and Rs. 1,200,000 (Recurring)

An amount of Rs.17,043,000/- is required to meet the excess expenditure during the year 2014-2015. An amount of Rs. 9,459,000/- will be met from savings within the grant.

A net supplementary demand of Rs. 7,584,000/- is accordingly presented.

DEMAND NO. 13

	Rs.
Charged	..
Voted	<u>4,225,000</u>
Total	<u>4,225,000</u>

(FUND NO. PC12038) AGRICULTURAL IMPROVEMENT AND RESEARCH- FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
1	LO14001328-Detailed Soil Survey of Government Agricultural Farms and Strengthening of Soil Survey of Punjab		
	A09-Purchase of Physical Assets	2,351,000	..
	Total Item (1)	<u>2,351,000</u>	<u>..</u>
2	LO11000044-"Up-Gradation of Rice Research Institute, Kala Shah Kaku"		
	A09-Purchase of Physical Assets	18,551,000	..
	Total Item (2)	<u>18,551,000</u>	<u>..</u>
3	LO14003208-"Establishment of Export oriented Floriculture Centre at Pattoki"		
	A09-Purchase of Physical Assets	1,880,000	..
	Total Item (3)	<u>1,880,000</u>	<u>..</u>
4	LO14001324-Introduction and adaptation of advanced technologies to mechanize various farm operations for enhancing crop production		
	A09-Purchase of Physical Assets	7,854,000	..
	Total Item (4)	<u>7,854,000</u>	<u>..</u>
5	LO13000086-Up-gradation of Provincial Reference Fertilizer Testing Laboratory		
	A09-Purchase of Physical Assets	250,000	..
	Total Item (5)	<u>250,000</u>	<u>..</u>
6	LO13000841-Provincial Pesticide Reference Laboratory, Kala Shah Kaku, Sheikhupura		
	A09-Purchase of Physical Assets	31,000,000	..
	Total Item (6)	<u>31,000,000</u>	<u>..</u>
	Total Agricultural Improvement & Research	<u>61,886,000</u>	-
	Less-Amount to be met from savings within the grant	<u>57,661,000</u>	-
	NET TOTAL	<u>4,225,000</u>	-
	AGRICULTURAL IMPROVEMENT AND RESEARCH	<u>4,225,000</u>	-

1-6

Funds under various schemes under object A09-Physical Assets Rs.61,886,000 (Non-recurring)

An amount of Rs.61,886,000 is required to meet the excess expenditure during the year 2014-15.
An amount of Rs.57,661,000 will be met from savings within the grant.

A supplementary demand of Rs.4,225,000 is accordingly presented.

DEMAND NO. 14

	Rs.
Charged	-
Voted	<u>9,126,883,000</u>
Total	<u>9,126,883,000</u>

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045202 HIGHWAYS, ROADS AND BRIDGES			
1	LO14001075-Construction of High level bridge over river Jehlum at Langarwal Pattan, District Sargodha	400,000,000	-
	A12 Other Highways/Roads	400,000,000	-
2	LO13002280-W/I of Lahore-Sargodha-Mianwali-Bannu Road (ART-2) from Km No.297.80 to 344.00 (46.20 Km) including Jinnah Barrage Link Road (5.51 Km), Total Length 51.71 Km, District Mianwali.	500,000,000	-
	A12 Other Highways/Roads	500,000,000	-
3	LO12000562-Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin.	300,000,000	-
	A12 Other Highways/Roads	300,000,000	-
4	LO13001608-W/I of Road from Mianwali Ranjha to Saida via Qadirabad, District M.B.Din.	100,000,000	-
	A12 Other Highways/Roads	100,000,000	-
5	NL01000017-Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara L=42.71 km.	285,000,000	-
	A12 Other Highways/Roads	285,000,000	-
6	LO09101794-Dualization of Muridke - Narowal road,from km 42 to km 75.212 Length 33.21 Kms.in District Narowal	100,000,000	-
	A12 Other Highways/Roads	100,000,000	-
7	LO14001077-Construction of bridge over Nullah Besentar Near Village Nadala On Noor Kot(Mangri Qila Ahmadabad road) to Shah Ghraeeb road i/c Rehabilitation/Improvement of road from Kot Nadala Length = 9.40Km, District Narowal.	40,000,000	-
	A12 Other Highways/Roads	40,000,000	-
8	LO13000359-Lahore Ring Road Construction of Underpass at Karol Ghati (Package # 3C)	102,943,000	-
	A12 Other Highways/Roads	102,943,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
9	LO13000369-Lahore Ring Road Construction of Underpass at Bhaini Road (Package # 12A)	127,563,000	-
	A12 Other Highways/Roads	127,563,000	-
10	LO13000371-Rehab/Imp of Sunder - Raiwind road, Length 10.80 Kms, District Lahore.	124,000,000	-
	A12 Other Highways/Roads	124,000,000	-
11	LO13000361-Rehabilitation / Improvement of Manga - Raiwind road, Length 12 Kms District lahore	174,000,000	-
	A12 Other Highways/Roads	174,000,000	-
12	LO11002302-Dualization of Muridke - Narowal road,from km 00 to km 42, Length 42 Kms.in District Sheikhpura	100,000,000	-
	A12 Other Highways/Roads	100,000,000	-
13	LO12000751-Widening / Improvement of Tibba Sultan Pur to Luddan Road via Mitroo from Km 9.35 to 43.40 & 44.80 to 65.25, Length 54.50 Kms in District Vehari	229,000,000	-
	A12 Other Highways/Roads	229,000,000	-
14	LO09300139-W/I of road from Bahawal Nagar Haroonabad road, Length 53.00 Km, District Bahawalnagar.	85,000,000	-
	A12 Other Highways/Roads	85,000,000	-
15	BR01000109-W/I of Hasilpur-Bahawal Nagar road, Length 80.00 Km, District Bahawalnagar.	84,000,000	-
	A12 Other Highways/Roads	84,000,000	-
16	LO13001343-Construction of a Bridge on River Chenab at Bhowana along with Guide Bank in District Chiniot.	700,000,000	-
	A12 Other Highways/Roads	700,000,000	-
17	LO13001353-Construction of Express Way from Shujabad to Nag Shah District Multan	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
18	LO13001293-Dualization of Road from Bahawalpur to Hasilpur, Length : 77.25 Km, District Bahawalpur	493,000,000	-
	A12 Other Highways/Roads	493,000,000	-
19	LO14001112-Construction of Flyover on G.T Road at Aziz Road Cross Gujranwala	2,000,000,000	-
	A12 Other Highways/Roads	2,000,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
20	LO14001124-rehabilitation of Road from Shaikhupur to Gattalian Tehsil Dina L=15.40 KM	13,333,000	-
	A12 Other Highways/Roads	13,333,000	-
21	LO14001137-W / I of Road from Ouderwal to Nila Road Tehsil & District Chakwal, (L=43.00 K.M)	63,000,000	-
	A12 Other Highways/Roads	63,000,000	-
22	LO14001146-Widening / Improvement of Sargodha-Bannu Road (Phase-II Kot Chandna to Daratang Length = 54km).	300,000,000	-
	A12 Other Highways/Roads	300,000,000	-
23	LO14001176-Widening / Improvement of Gujrat Sargodha Road to Bhabra via Bosal Rairka Mamdana (length 19.40km), District Mandi Bahauddin	25,000,000	-
	A12 Other Highways/Roads	25,000,000	-
24	LO14001177-Widening / Improvement of Road from Gojra Malikwal Road (Rukan Mor) to Chot Dheeran (length 8.70km), District Mandi Bahauddin	25,000,000	-
	A12 Other Highways/Roads	25,000,000	-
25	LO14001178-Widening / Improvement of Road from Phalia Sial Mor Road to Village Hamber to Bhabra via Musa Kot Hast & Jassowal (Length 12.30km), District Mandi Bahauddin	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
26	LO14001240-Construction of 1st part of southern bypass Shujabad Multan from River Bank Chenab to Pull Syedwali or Hulti Siulanwali via Khangarh Road & Canal bank towards North Side to Connect existing Multan Road, Tehsil Shujabad, Multan	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-
27	LO09101749-Lahore Ring Road Construction of Interchange at GT Road (Package-10) L= 2 K.M	17,670,000	-
	A12 Other Highways/Roads	17,670,000	-
28	LO09101754-Lahore Ring Road Construction of Road portion from Badian Road to Khaira Distributary (Package-16) L= 2.50 K.M	57,580,000	-
	A12 Other Highways/Roads	57,580,000	-
29	LO09101768-Lahore Ring Road Land Acquisition for Construction of Interchange at Khaira Distributary (Package-17) L= 2 K.M	151,430,000	-
	A12 Other Highways/Roads	151,430,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
30	LO09101761-Lahore Ring Road Construction of Road portion from Niazi chowk to Mahmood Booti (Package-3) L= 8.70 K.M	28,305,000	-
	A12 Other Highways/Roads	28,305,000	-
31	LO09101755-Lahore Ring Road Construction of Road portion from Barki Road Intersection to Ghazi Road Intersection. (Package-6) L= 2.76	13,870,000	-
	A12 Other Highways/Roads	13,870,000	-
32	LO09101747-Lahore Ring Road (Package-15) Construction of Interchange at Bedian Road (Length 1.40 Km) (Revised).	63,582,000	-
	A12 Other Highways/Roads	63,582,000	-
33	LO11000100-Construction of Additional Underpasses / flyovers at the left over crossing in Lahore Ring Road Project (Construction of Underpass near Shadbagh Pumping Station at Jhuggian Jodha	22,210,000	-
	A12 Other Highways/Roads	22,210,000	-
34	LO10000263-Lahore Ring Road (Package 11-A) Widening & Improvement of Ghazi Road from Package-11 of LRRP to Rehman Villas including Improvement of Bhatta Chowk (L=1.85 Km)	5,045,000	-
	A12 Other Highways/Roads	5,045,000	-
35	LO10201099-Lahore Ring Road (Package-13A) Construction of Link to G.T. Road at Daroghawala (L=1.85 Km).	40,308,000	-
	A12 Other Highways/Roads	40,308,000	-
36	LO13002611-Rehabilitation of road Nandpur to Sabzi Mandi Kharian Road.	1,750,000	-
	A12 Other Highways/Roads	1,750,000	-
37	LO13002612-Rehabilitation of Bhimber Nullah Shatanian to Kathala Phatic (G.T Road – Khan CNG to Zafar CNG), District Gujrat	9,031,000	-
	A12 Other Highways/Roads	9,031,000	-
38	LO13002613-Rehabilitation of road from Bolay Commerce College Shah Jahangir Road to GT Road	2,451,000	-
	A12 Other Highways/Roads	2,451,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
39	LO13002614-Rehabilitation of road GT Road Bridge Rehmania via Vains Changawala Qasba Mehlo Khokhar Gharbi to Gujrat Band Godah L = 5.30 Km District Gujrat	6,534,000	-
	A12 Other Highways/Roads	6,534,000	-
40	LO13002615-Rehabilitation of Dinga Chelianwala Road to Chak No.35 L=2.20 Km District Gujrat	6,611,000	-
	A12 Other Highways/Roads	6,611,000	-
41	LO13002616-Rehabilitations of road from Sabour to Bhaddar Morre L=3.70 Km District Gujrat	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-
42	LO13002617-Rehabilitation of road Rasheed Pur to Bhag Nagar L = 1.50 km District Gujrat	3,400,000	-
	A12 Other Highways/Roads	3,400,000	-
43	LO13002618-Rehabilitation of road from Khan Pur to UJC L=1.50 Km District Gujrat	1,595,000	-
	A12 Other Highways/Roads	1,595,000	-
44	LO13002603-Rehabilitation of road from 8-RD to Lakhawala via Chak Fateh Shah, Kot Baloch L = 2.86 Km District M.B Din	7,875,000	-
	A12 Other Highways/Roads	7,875,000	-
45	LO13002604-Rehabilitation of road from Samma Road to Saida Road (Phalia Bye Pass) L= 2.61 Km District M.B Din	8,505,000	-
	A12 Other Highways/Roads	8,505,000	-
46	LO13002605-Rehabilitation of road from Faqiran to Garh Qaim via Pul Salam L=7.00 Km District M.B Din	13,000,000	-
	A12 Other Highways/Roads	13,000,000	-
47	LO13002606-Rehabilitation of road from Nawan Lok to Pindi Bahauddin L = 3.80 Km District M.B Din	7,357,000	-
	A12 Other Highways/Roads	7,357,000	-
48	LO13002607-Rehabilitation of road from Ghalotian to Seikhwani in District Sialkot	13,881,000	-
	A12 Other Highways/Roads	13,881,000	-
49	LO13002608-Rehabilitation of road Jassarwala to Seoki (L = 7.00 Km) in District Sialkot	12,458,000	-
	A12 Other Highways/Roads	12,458,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
50	LO13002619-Rehabilitation of road from Narowal to village Nangal Jamshaid (L=3.00 Km) in District Narowal	7,249,000	-
	A12 Other Highways/Roads	7,249,000	-
51	LO13002620-Rehabilitation of road from Narowal to village Kakey Kalas L=4.40 Km in District Narowal	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
52	LO13002621-Rehabilitation of road from Muridke Narowal to village Manak L = 2.10 km in District Narowal	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
53	LO13002536-Rehabilitation of Sang Khurd Link Road, Tehsil Chakwal	3,500,000	-
	A12 Other Highways/Roads	3,500,000	-
54	LO13002537-Rehabilitation of Road from Bhoun to Khai, Shamasabad, Tehsil Kallar Kahar	6,000,000	-
	A12 Other Highways/Roads	6,000,000	-
55	LO13002538-Rehabilitation of Road from Tamman Road to Misrial, Tehsil Talagang	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-
56	LO13002540-Rehabilitation of Banth Syedan to Hinny, Length=2.70KM, Tehsil Sohawa, District Jhelum.	3,250,000	-
	A12 Other Highways/Roads	3,250,000	-
57	LO13002541-Rehabilitation of Dhoke Rajjo to Rarriala Jango Road, Length=2.93, Tehsil Jhelum.	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
58	LO13002542-Rehabilitation of Jhelum Gattalian Road to Darbar Hazart Sultan Alam, Length=0.80KM, Tehsil Jhelum.	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
59	LO13002543-Rehabilitation of Mughal Abad to Ali Abad to Alipur, Length1.50Km, Tehsil, Sohawa, District Jhelum	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
60	LO13002544-Rehabilitation of Road from Rawal to Gharibwal, Length 4.00KM, Tehsil P.D. Khan	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
61	LO13002535-Repair / Rehabilitation of road from Pathar Gar to Hassanabdal Tehsil Hassanabdal, Length 5.70 Km	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-
62	LO13002949-Rehabilitation of Jourian Dhandhumber Road (section from Gheela Kalan to Dhadumber 20.50 km to 27.00 km), L=6.5 km.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
63	LO13002950-Rehabilitation of Road from Chakri Bypass, L=1.15 km	7,730,000	-
	A12 Other Highways/Roads	7,730,000	-
64	LO13002951-Rehabilitation of Road from lammeran Road, L=2.80 km.	5,149,000	-
	A12 Other Highways/Roads	5,149,000	-
65	LO13002328-Rehabilitation of road Sahiwal Katcha Noor Shah Road, Tehsil Sahiwal	3,500,000	-
	A12 Other Highways/Roads	3,500,000	-
66	LO13002329-Rehabilitation of road Adda Mai Wali Masjid to Chak 92/6R Tehsil Sahiwal	3,200,000	-
	A12 Other Highways/Roads	3,200,000	-
67	LO13002330-Rehabilitation of road from Sahiwal - Arifwala road Ballay Wala More to Chowk 138/9-L Zafarabad via Chak No.105/9L, 106/9L & 131/9L, Tehsil Sahiwal	6,000,000	-
	A12 Other Highways/Roads	6,000,000	-
68	LO13002331-Rehabilitation of road from Adda Chaki Muzaffar Shah to Yousaf wala Noor Shah Road, Tehsil Sahiwal	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-
69	LO13002332-Rehabilitation of road from 90-More to Chak No.88/12L via 86-87/12-L, Tehsil Chichawatni	7,000,000	-
	A12 Other Highways/Roads	7,000,000	-
70	LO13002333-Rehabilitation of road from Chak No.50/12L to Chak No.166/9L via 47, 48/12L Chichawatni	8,000,000	-
	A12 Other Highways/Roads	8,000,000	-
71	LO13002334-Rehabilitation of road from Link Road Chak 105/9L Tehsil Sahiwal	995,000	-
	A12 Other Highways/Roads	995,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
72	LO13002338-Rehabilitation of road from Trikhni road to Chak No.153/EB via Chak no.155/EB (L=1.52 Km) Pakpattan	2,593,000	-
	A12 Other Highways/Roads	2,593,000	-
73	LO13002335-Rehabilitation of road from Chak No.21/4-L to Chak No. 47/5-L Tehsil Okara (length = 5.35 km)	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-
74	LO13002336-Rehabilitation of Hujra - Haveli Road (Length = 3.25 Km) Tehsil Depalpur	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-
75	LO13002337-Rehabilitation of road from (Chuhcak Road) Chowk Chak No.8/1-R via Mari Pur Chak 7/1-AL (BA Passian Road) to Akhtarabad Tehsil Renala Khurd	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-
76	LO13002562-Improvement of road from Chak No. 75/JB Sohal To Chak No. 76/JB, Length = 1.56 km	1,426,000	-
	A12 Other Highways/Roads	1,426,000	-
77	LO13002563-Improvement of road from Chak No. 71/JB (Sarli) to Adaa Thikriwala, Length = 2.65 km	3,214,000	-
	A12 Other Highways/Roads	3,214,000	-
78	LO13002564-Widening / Improvement of road from Chak No. 96/RB to 97/RB (Adda Jhohal) connecting to main Faisalabad Lahore road, Length = 3.35 km	5,427,000	-
	A12 Other Highways/Roads	5,427,000	-
79	LO13002565-Widening / Improvement of road from Chak No. 143/GB via Chak No. 219/GB , 218/GB, 217/GB , 213/GB and 476/GB to main road connecting F&V market Sammundri (Phase-I), Length = 4.55 km	37,328,000	-
	A12 Other Highways/Roads	37,328,000	-
80	LO13002566-Widening Improvement of road from Chak No. 239/GB via Chak No. 78/GB , 83/GB 255/GB and 258/GB to main Faisalabad Sammundri road connecting grain market Dijkot (Phase-I), L = 2.60 km	14,991,000	-
	A12 Other Highways/Roads	14,991,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
81	LO13002567-Improvement of road from Chak No. 53/GB via Chak No. 54/GB, 55/GB and 56/GB to main Jaranwala Faisalabad road connecting grain as well as F&V market Jaranwala, Length = 9.38 km	18,296,000	-
	A12 Other Highways/Roads	18,296,000	-
82	LO13002568-Widening Improvement of road from drain Pul Chak No. 100/GB to 49/GB (Munda Pind) via Chak No. 52/GB , 53/GB , 54/GB and 50/GB,(Phase-I) Length = 2.50 km	13,414,000	-
	A12 Other Highways/Roads	13,414,000	-
83	LO13002569-Improvement of road from Chak No. 93/GB via Chak No. 97/GB, 96/GB, 99/GB, 98/GB and Chak No. 101/GB to connecting grain as well as F&V market Jaranwala, Length = 7.02 km	11,058,000	-
	A12 Other Highways/Roads	11,058,000	-
84	LO13002570-Repair / Improvement of road from Aminpur to Jhandwala, Length = 3.60 km	8,500,000	-
	A12 Other Highways/Roads	8,500,000	-
85	LO13002571-Repair/Improvement of road from Burjian to Assian, Length = 4.70 km	8,546,000	-
	A12 Other Highways/Roads	8,546,000	-
86	LO13002572-Repair / Improvement of road from Rehmoana to Aminpur Length = 4.43 km	8,499,000	-
	A12 Other Highways/Roads	8,499,000	-
87	LO13002573-Repair / Improvement of road from Thatti Bala Raja to Taro Sambal, Length 1.67 km	3,780,000	-
	A12 Other Highways/Roads	3,780,000	-
88	LO13002574-Widening / Improvement of road from Lalian Kandiwal road, Length = 0.95 km	2,890,000	-
	A12 Other Highways/Roads	2,890,000	-
89	LO13002575-Improvement of Nazir Shaheed road from km No.0.00 to 7.80 Tehsil T.T.Singh Length= 7.80 km	3,658,000	-
	A12 Other Highways/Roads	3,658,000	-
90	LO13002576-Improvement of Toba – Khikha road – Pirmahal road km No.0.00 to 9.00 km Tehsil T.T.Singh Length= 8.50 km	1,379,000	-
	A12 Other Highways/Roads	1,379,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
91	LO13002581-Improvement of road from Laghari Chowk to Iqbal Chowk Darkhana road Tehsil Kamalia Length= 2.00 km	1,508,000	-
	A12 Other Highways/Roads	1,508,000	-
92	LO13002582-Improvement of road Darbar Hayder Shah to Chak No. 342/GB Tehsil T.T Singh Length =2.00 km.	3,243,000	-
	A12 Other Highways/Roads	3,243,000	-
93	LO13002583-Improvement of road Sindhilianwali road from km No. 7.24 to 10.44 Length =3.20 km Tehsil Kamalia.	2,500,000	-
	A12 Other Highways/Roads	2,500,000	-
94	LO13002585-Improvement of road from Malfatyana Syed Musa Shaikh Burhan to kamalia Chichawatni road Tehsil Kamalia Length= 2.05 km.	1,500,000	-
	A12 Other Highways/Roads	1,500,000	-
95	LO13002595-Rehabilitation of road from Electricity Grid station Shorkot city to Douran Pur Jhang. Length =8.30 km	19,028,000	-
	A12 Other Highways/Roads	19,028,000	-
96	LO13002596-Rehabilitation of road from Balo Shahabal to Chiniot road Jhang. L=4.50 km.	16,569,000	-
	A12 Other Highways/Roads	16,569,000	-
97	LO13002597-Rehabilitation of road from Chak No.170 Dab to Faisalabad road Jhang. Length =3.70 km	4,079,000	-
	A12 Other Highways/Roads	4,079,000	-
98	LO13002598-Rehabilitation of road from Mouza Hissam to Mandi Shah Jewena Jhang. Length =1.30 km.	2,010,000	-
	A12 Other Highways/Roads	2,010,000	-
99	LO13002599-Rehabilitation of road from Bhagree to Multan road Jhang. Length =1.51 km.	2,264,000	-
	A12 Other Highways/Roads	2,264,000	-
100	LO13002600-Rehabilitation of road from Chak Roran Wali to Toba road (Chah Murad Mirali, Chah Iqbal Mirali) Jhang. Length =1.50 km.	1,178,000	-
	A12 Other Highways/Roads	1,178,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
101	LO13002502-Repair of Metalled Road from Haseena Chowk to Drama Wala More, Tehsil Multan, Length=13.80KM	11,380,000	-
	A12 Other Highways/Roads	11,380,000	-
102	LO13002503-Repair of road from Bahadarpur to Bitto Wahi in Different Reaches, District Multan, Length=9.25KM	8,287,000	-
	A12 Other Highways/Roads	8,287,000	-
103	LO13002504-Repair of road from Gawain Kothi To Khairwah in different reaches in Jalalpur Pirwala, district Multan, Length=16.20KM	9,992,000	-
	A12 Other Highways/Roads	9,992,000	-
104	LO13002505-Repair from Pull Guhucchar to Khan Pur Qazain Tehsil Shujabad, district Multan, Length=6KM	7,955,000	-
	A12 Other Highways/Roads	7,955,000	-
105	LO13002506-Repair of Metalled Road from Dogran Budhla Sant Jungle Maryala, Length=8KM, Tehsil Multan	4,906,000	-
	A12 Other Highways/Roads	4,906,000	-
106	LO13002510-Special Repair to Road from Chit Nehat to Adda Ameer Shah (Mailsi Road) Tehsil Dunyapur.	2,474,000	-
	A12 Other Highways/Roads	2,474,000	-
107	LO13002511-118/EB road to Chak No. 130/EB & 134/EB, Teshil Burewala, Length=3.50KM	1,703,000	-
	A12 Other Highways/Roads	1,703,000	-
108	LO13002512-DM Road to Chak No. 199/EB via 201/EB, Tehsil Burewala, L=4.00KM	2,343,000	-
	A12 Other Highways/Roads	2,343,000	-
109	LO13002513-Burewala Joya Road to 327/EB via 463/EB, Tehsil Burewala, L=5.50KM	2,865,000	-
	A12 Other Highways/Roads	2,865,000	-
110	LO13002515-Sahuka Luddan Road to Chak Bhanu to 56/KB Road, Tehsil Vehari, L=1.00KM, L=3.20KM.	1,861,000	-
	A12 Other Highways/Roads	1,861,000	-
111	LO13002516-Machiwal to 164/EB Road, Tehsil Vehari, L=9.66Km (via canal 7/L)	7,729,000	-
	A12 Other Highways/Roads	7,729,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
112	LO13002518-Garh More Mian Pakhi Road, Tehsil Vehari, L=4.25KM	3,503,000	-
	A12 Other Highways/Roads	3,503,000	-
113	LO13002524-Garh More Mian Pakhi Road, Tehsil Mailsi, L=5.25KM	4,877,000	-
	A12 Other Highways/Roads	4,877,000	-
114	LO13002526-Rehabilitation of road from Pir Adil Shekhani Road Length = 7.50 Km (Section from Km No.3.50 to 4.50 & Km No.5.50 to 7.50 = 2.50 Km (Phase-I)	5,003,000	-
	A12 Other Highways/Roads	5,003,000	-
115	LO13002527-Rehabilitation of road from Tibbi to Nutkani Road Length = 11.40 Km (Phase-I from Km No.10.06 to 11.40 L = 1.35 Km)	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
116	LO13002528-Rehabilitation of road from Sahanwala to Shikarpur Length = 10.00 Km (Reach from Km No.0.00 to 4.26=4.26 Km Phase-I)	3,500,000	-
	A12 Other Highways/Roads	3,500,000	-
117	LO13002529-Rehabilitation of road from Murghai More to Kotla Hassan Shah Length = 10.00 Km (Reach from 0.00 to 4.75 = 4.75 Km) Phase-I	5,910,000	-
	A12 Other Highways/Roads	5,910,000	-
118	LO13002530-Rehabilitation of road from Basti Shadu Khan to Shahpur via Noshera Length = 2.97 Km	3,000,000	-
	A12 Other Highways/Roads	3,000,000	-
119	LO13002531-Rehabilitation of road from Dholwala Pul to Outh Maher Length = 5.00 Km	3,000,000	-
	A12 Other Highways/Roads	3,000,000	-
120	LO13002532-Rehabilitation of road from DDP Layyah at Paharpur Mouza Bait Wasawa Karloo Length = 1.60 Km	2,500,000	-
	A12 Other Highways/Roads	2,500,000	-
121	LO13002533-Rehabilitation of road from MM Road to Chak No.464/TDA Length = 3.00 Km	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-
122	LO13002534-Rehabilitation of road from Layyah Chowk Azam Road Chak No.137/TDA Length = 4.00 Km	5,500,000	-
	A12 Other Highways/Roads	5,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
123	LO13002545-Link road Chak 97/NB to Old Sillanwali road, Length 4.40 Km.	12,417,000	-
	A12 Other Highways/Roads	12,417,000	-
124	LO13002546-Rairtri to Sahiwal, Length 7.50 Km.	19,893,000	-
	A12 Other Highways/Roads	19,893,000	-
125	LO13002547-Sillanwali to Sobhhaga road link 134/NB, Length 3.30 Kms.	11,019,000	-
	A12 Other Highways/Roads	11,019,000	-
126	LO13002548-Sillanwali to 130/NB, Length 1.50 Kms.	3,629,000	-
	A12 Other Highways/Roads	3,629,000	-
127	LO13002549-Syed Iltaf Hussain Shah Farm 6/SB to Irrigation work Shop Gujrat Road, Length 1.90 Kms.	7,391,000	-
	A12 Other Highways/Roads	7,391,000	-
128	LO13002550-Fatehpur to Golewali road (including Causeways and Protection work), Length 9.65 KM Reach Km 0.00 to 5.00, District Khushab.	16,287,000	-
	A12 Other Highways/Roads	16,287,000	-
129	LO13002551-Chak No. 54/MB to Khushab Katha road, Length 9.19 Kms, District Khushab.	13,189,000	-
	A12 Other Highways/Roads	13,189,000	-
130	LO13002552-Girot Village Adda Wattoo road , Length 9.05 Km Reach Km 0.00 to 6.00, District Khushab.	6,653,000	-
	A12 Other Highways/Roads	6,653,000	-
131	LO13002553-Link Nawaz Sharif road, Length 0.76 Km, District Khushab.	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
132	LO13002554-Buzri to Chapri road, Length 13.00 Km, District Mianwali.	26,795,000	-
	A12 Other Highways/Roads	26,795,000	-
133	LO13002555-Kamar Mushani to Nasriwala road, Length 7.00 Kms, District Mianwali.	11,215,000	-
	A12 Other Highways/Roads	11,215,000	-
134	LO13002556-Kalurkot Punjgrain road to Asti Ahmad Shah Wali Mouza Haji Hussain Shah Daggar / Nasheb, Length 2.00 Km, District Bhakkar.	5,874,000	-
	A12 Other Highways/Roads	5,874,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
135	LO13002557-Khan Zari Farm Kanda More to Pati Wala Mouza Ghulaman, Length 4.00 Kms, Tehsil Kallurkot, District Bhakkar.	3,470,000	-
	A12 Other Highways/Roads	3,470,000	-
136	LO09200246-Rehabilitation / Improvement of T.D.A Link Road Jauharabad to Sakessar Road L=8.05 Km in District Khushab.	1,400,000	-
	A12 Other Highways/Roads	1,400,000	-
137	KW01000066-Construction of Abdul Hakeem Bye Pass Road Length 3.87 Km in District Khanewal.	5,336,000	-
	A12 Other Highways/Roads	5,336,000	-
138	LO13000336-Construction of Un-asphalted road connecting village sarrak through korrian rock salt Mines from fatehpur maria tehsil Quaidabad, District Khushab.	37,029,000	-
	A12 Other Highways/Roads	37,029,000	-
139	LO14002753-Rehabilitation of Gujrat Shadiwal Road (Shadiwal village to Tarikha Bridge) L=3.47 Km, District Gujrat.	31,978,000	-
	A12 Other Highways/Roads	31,978,000	-
140	LO14002751-Dualization / Improvement of Golra Road from G.T.Road to Kashmir Highway Islamabad Length 1.92 Kms.	61,000,000	-
	A12 Other Highways/Roads	61,000,000	-
141	LO14003029-Rehabilitation of Road from Baragowa Chowk to Fore Pothi, Length 13.10 Kms, Tehsil Sohawa, District Jhelum.	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-
142	LO14003157-Construction of Road Jaba Moor to Jhamat Malhuwali Road via Amratti i/c Jhamat Khunda Link Road, Length 13.75 Km, District Attock.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
143	LO14003064-Widening/Improvement of Road from Chak No.277/GB to 378/GB, Length 20.60 Kms, District Faisalabad.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
144	LO14002707-Widening/Improvement of road from Tailwala to Mithra, length 24 Km, District Bahawalpur.	200,000,000	-
	A12 Other Highways/Roads	200,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
145	LO13001547-Remedial measures for Dewal Landslide on RMK Road Murree (PC-II).	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
146	LO09101686-Construction of metalled road from Mumtazabad Phatak to Ansar Colony Phatak Haider Pura Length 0.80 Km, District Multan.	917,000	-
	A12 Other Highways/Roads	917,000	-
147	LO14003501-Construction of metalled road from Bholey Wala Bridge to Dheengawali via Kalach Jalal Khatoon Dhangorian Tajana Manal Jhambera and Fotoi Mahar, Length 14.00 Km, District Bahawalnagar.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
148	LO14003193-Reconstruction/Rehabilitation of flood damaged road from Lалуwali Mori to Head Works (RD 82+360) via Basti Mastio Bungalow & Bella Jhullan L=15.77 Km, District Bahawalpur.	40,000,000	-
	A12 Other Highways/Roads	40,000,000	-
149	LO14005115-Implementation of Road Signage Plan on Murree Kashmir Road and City Roads Murree, District Rawalpindi.	25,213,000	-
	A12 Other Highways/Roads	25,213,000	-
150	LO14003967-Construction of Pedestrian Overhead Bridge from old District Court premises to new Judicial Complex, District Rawalpindi.	40,000,000	-
	A12 Other Highways/Roads	40,000,000	-
151	LO14004359-Widening & Improvement of old Shujabad Road, Multan (L = 7.2 Kms).	700,000,000	-
	A12 Other Highways/Roads	700,000,000	-
152	LO14004012-Construction of Road from Jamilabad to Multan Airport, Length = 1.13 Km, District Multan.	200,000,000	-
	A12 Other Highways/Roads	200,000,000	-
153	LO14004423-Umbrella PC-I/Cost Estimate for Khadam-e-Punjab Roads Programme (KPRP) Rehabilitation & Widening of (Rural) Roads in Punjab Highways Department (North Zone).	2,750,000,000	-
	A12 Other Highways/Roads	2,750,000,000	-
154	LO14004424-Rehabilitation / Widening of 10' to 12' Rural Roads under Khadam-e-Punjab Roads Programme (KPRP) (South Zone).	2,250,000,000	-
	A12 Other Highways/Roads	2,250,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
155	LO14004102-Improvement of road from Chak No.361/GB to Chak No.256/GB adda Phaloor Tehsil T.T.Singh, Length 4.60 Km, District T.T.Singh.	334,000	-
	A12 Other Highways/Roads	334,000	-
156	LO14004103-Improvement of road from Village to Abadi Rao Ashraf, Tehsil T.T.Singh Length 3.20 Km, District T.T.Singh.	436,000	-
	A12 Other Highways/Roads	436,000	-
157	LO14004104-Improvement of road from Chak No.259/GB to Chak No.260/GB Tehsil T.T.Singh, Length 3.20 Km, District T.T.Singh.	598,000	-
	A12 Other Highways/Roads	598,000	-
158	LO14004105-Improvement of road from Kamalia Sindhilianwali road to Chak No.761/GB, Length 0.60 Km, District T.T.Singh	246,000	-
	A12 Other Highways/Roads	246,000	-
159	LO14004106-Improvement and repair of road from Faisalabad Jhang Road to Chak No.341/JB (Thaithar), Tehsil Gojra Length 1.61 Km, Distrct T.T.Singh.	3,029,000	-
	A12 Other Highways/Roads	3,029,000	-
160	LO14004107-Improvement and repair of road from (Khothowali Chowk) to Toba Jhang Road Chak No.383/JB upto Tehsil Boundary Length 1.50 Km, Distrct T.T.Singh.	239,000	-
	A12 Other Highways/Roads	239,000	-
161	LO14004108-Improvement of road from Gojra Mongi Murid Wala road to Chak No.243/GB Kalyan Pura (Remaining Portion) Length 1.54 Km, District T.T.Singh.	2,087,000	-
	A12 Other Highways/Roads	2,087,000	-
162	LO14004109-Improvement of road from Toba Jhang Road to Chak No.324/JB Length 1.80 Km, Tehsil & Distrct T.T.Singh.	313,000	-
	A12 Other Highways/Roads	313,000	-
163	LO14004110-Improvement of road from Gojra Mochiwala Road to Chak No.354/JB (Qadirabad), Tehsil Gojra, Length 3.60 Km, Distrct T.T.Singh.	3,292,000	-
	A12 Other Highways/Roads	3,292,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
164	LO14004111-Rehabilitation of metalled road from Permit to Madwala road, L=5.50 Km (Phase-I: Section 0.00 to 2.70, Length 2.70 Km), District Muzaffargarh.	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
165	LO14004112-Rehabilitation of Sinawan Esan Wala road L=15.00 Km (Section Thatta Gurmani to Mad Bhairwala L=3.73 Km), Tehsil Kot Addu, District Muzaffargarh.	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
166	LO14004113-Widening/Improvement of Shehr Sultan to Jattoi Road, L=9.60 Km (Phase-I: Section 8.18 to 9.60, L=1.42 Km), District Muzaffargarh.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
167	LO10000238-Fencing / Barrier Wall for Lahore Ring Road in congested Urban Area.	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
168	LO09101746-Lahore Ring Road Construction of Interchange at Airport Access Road (Package-7) L= 1.6 K.M	206,000,000	-
	A12 Other Highways/Roads	206,000,000	-
169	LO09101748-Lahore Ring Road Construction of Interchange at Ghazi Road (Package-11) L= 1.74 K.M	34,000,000	-
	A12 Other Highways/Roads	34,000,000	-
170	LO09101759-Lahore Ring Road Construction of Road portion from Lakhudair to GT Road Intersection (Package-12) L= 2.74 K.M	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
171	LO09101760-Lahore Ring Road Construction of Road portion from Mahmood Booti to Lakhudair (Package-13) L= 1.90 KM	6,000,000	-
	A12 Other Highways/Roads	6,000,000	-
172	LO09101756-Lahore Ring Road Construction of Road portion from Ghazi Road Intersection to Bedian Road (Package-14) L= 2.50 K.M	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
173	LO14004331-Construction of Dual Carriageway with Green Belt & Lights from Cantt Baker to Railway Station via Chowk Munir Shaheed, Length = 2.65 Km, District Bahawalpur.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
174	LO14004444-Construction of approach road from Iqbal Abad to Indus Bridge linking N-55 at Arbi Tibba Chowk District R.Y.Khan.	150,000,000	-
	A12 Other Highways/Roads	150,000,000	-
175	LO14003672-Widening/Improvement of road Iklas to Maluwali road (Section Jand More to Maluwali), length 18.50 Km, District Attock.	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-
176	LO14004587-Rehabilitation of road from Chowk Mir Mustaqeem Khan to Kotla Aima via Haji Aima Length = 2.30 Km in District Jhelum.	15,233,000	-
	A12 Other Highways/Roads	15,233,000	-
177	LO14004133-Feasibility study for the project Dualization of Khanewal - Lodhran road (From Chowk Niazi Khanewal to Super Chowk Lodhran), Length 98 Km (under PPP-Mode) in C&W Department.	40,000,000	-
	A12 Other Highways/Roads	40,000,000	-
178	LO14004431-PC-II for construction of bridge over River Chenab at Shahbazpur to connect District Gujrat with District Sialkot, District Gujrat.	9,220,000	-
	A12 Other Highways/Roads	9,220,000	-
179	LO14004629-PC-II Verification of Prioritized / Screened roads with reference to viability / necessity under Khadam-e-Punjab Roads Programme.	21,991,000	-
	A12 Other Highways/Roads	21,991,000	-
180	LO14003204-Widening/Improvement of road from Bura Jugle to Rohtas L=8.00 Km, District Jhelum.	40,000,000	-
	A12 Other Highways/Roads	40,000,000	-
181	LO14004861-Rehabilitation of road from Chitta More Bhar Jawa road i/c link road L=7.25.	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-
182	LO14004862-Rehabilitation of road from Barrian Masoot L=4.00 Km.	2,500,000	-
	A12 Other Highways/Roads	2,500,000	-
183	LO14004863-Rehabilitation/construction of road from gulehra Gali to Bher Gran, Tehsil Murree, District Rawalpindi.	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
184	LO14004864-Rehabilitation of road from Bahak Gali to Soon road, L=7.29 Km.	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-
185	LO14004865-Rehabilitation/construction of road Charapani to Sanio via Nand Kot L=8.84 Km.	4,500,000	-
	A12 Other Highways/Roads	4,500,000	-
186	LO14004866-Rehabilitation/Improvement of road Lower Topa to Phapril to Sain L=11.00 Km.	2,500,000	-
	A12 Other Highways/Roads	2,500,000	-
187	LO14004867-Rehabilitation of road from Numb to Pilli Road (Main Murree Road via Numb to Pilli) L=5.00 Km.	3,000,000	-
	A12 Other Highways/Roads	3,000,000	-
188	LO14004868-Rehabilitation of road from Kaseri to Sui via Birgan & Gohi Sui road L=9.50 Km.	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-
189	LO14004869-Rehabilitation/construction of road from Occha to Mohra Sharif road via Kaya Tehsil Murree, L=6.11 Km.	3,000,000	-
	A12 Other Highways/Roads	3,000,000	-
190	LO14004870-Rehabilitation of road from Aliot to Sinhanna via Potha Tehsil Murree, L=6.80 Km.	1,500,000	-
	A12 Other Highways/Roads	1,500,000	-
191	LO14004872-Conversion of Unmanned Level Crossing to Manned Level Crossing between Lalamusa Sargodha Section including Road Work, Length 2.25 Km, District Gujrat.	22,943,000	-
	A12 Other Highways/Roads	22,943,000	-
192	LO14004871-Widening/Improvement of road from Adda Quarter to Dallan Bangla via 100/EB Pull, from Km No.0.00 to 18.00, Length = 18.00 km, District Vehari.	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
193	LO14004859-Construction of Road from Nara to Pind Savika, Length = 8.00 Km, District Jhelum.	40,000,000	-
	A12 Other Highways/Roads	40,000,000	-
194	LO14004623-Rehabilitation of Road from Jandala Chowk to Dhero via Chinglo Pandori, Bangail Dhoke Shuda to Dhoke Awan (L=11.30 Km), District Jhelum.	9,641,000	-
	A12 Other Highways/Roads	9,641,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
195	LO14004624-Rehabilitation of Road from Pari More to Pakwal (L=3.80, District Jhelum.	8,011,000	-
	A12 Other Highways/Roads	8,011,000	-
196	LO14004625-Rehabilitation of Road from Police Check Post (SCTM Road) to Mohra Kanyal (L=0.83), District Jhelum.	3,114,000	-
	A12 Other Highways/Roads	3,114,000	-
197	LO14004626-Rehabilitation of Road from Tarraki More to Qila Rajgan (L=2.50), District Jhelum.	6,058,000	-
	A12 Other Highways/Roads	6,058,000	-
198	LO14004627-Rehabilitation of Road from Kot Dhamiak to Pail Bandil (L=1.30), Tehsil Sohawa, District Jhelum.	4,485,000	-
	A12 Other Highways/Roads	4,485,000	-
199	LO14004628-Rehabilitation / Construction of vented causeway i/c approached near village Teen Pura, Tehsil Sohawa, District Jhelum.	7,000,000	-
	A12 Other Highways/Roads	7,000,000	-
200	LO14005558-W/I of road from Sargodha Khushab Road to Kot Farid connecting Bypass Road via Gujjar Road, Khaliqia High School and Iqbal Colony Main Road with Link to Gillwala - Ajnala Road and Dairy Road connecting Iqbal Colony L=9.62 Km, District Sargodha.	16,150,000	-
	A12 Other Highways/Roads	16,150,000	-
201	LO14003884-Improvement of road from Chak No.80/5-L to Main Bunga Hayat Road, L=2.30 Km, District Sahiwal.	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
202	LO14003885-Improvement of road from Chak No.55/5-L Pullan Main G.T Road to Astabal Chowk via Chak No.58/5-L, L=8.10 Km, District Sahiwal.	8,000,000	-
	A12 Other Highways/Roads	8,000,000	-
203	LO14003886-Improvement of road from Darbar Murad Shah Bukhari to Tubewell Masood Shah, L=1.50 Km, District Sahiwal.	3,898,000	-
	A12 Other Highways/Roads	3,898,000	-
204	LO14003887-Improvement of road from Mouza Karyal to Chak Thatha Bahadar Singh via Lonag Wali, L=4.50 Km, District Sahiwal.	3,102,000	-
	A12 Other Highways/Roads	3,102,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
205	LO14005712-Construction of metalled road from Bangla Rasoolpur, Karampur via Hassan Shah Peer Mohri Shah, L=25 Km, District Vehari.	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
206	LO14004991-W/I of metalled road from Khanqah Sharif to Buddha Khu L=15.00 Km, District Bahawalpur.	15,000,000	-
	A12 Other Highways/Roads	15,000,000	-
207	LO14005497-Repair/Widening of road from Umer Kot to Indus Highway L=8.90 Km, District Rajanpur.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
208	LO14004992-W/I (Dualization) of road from Lodhran Bypass, Basti pacca, Mouza Hussainabad, Basti Muradwala, Haveli Naseer Khan to Hasilwala, L=18.00 Km, District Lodhran.	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
209	LO14004860-Dualization of Chishtian - Qaziwala Road, Length = 2.00 Km, District Bahawalnagar.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
210	LO14005579-Widening/Improvement of metalled road Pull 105/12-L to 103/12-L, Chichawatni District Sahiwal (L=3.85 Km).	6,000,000	-
	A12 Other Highways/Roads	6,000,000	-
211	LO14005580-Construction of new road from Kotla Adeeb Shaheed to Chak No.107/102-L, Chichawatni District Sahiwal (L=1.00 Km).	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
212	LO14005581-Construction of new road from chak No.3/14-L to Chak No.5/14-L, Chichawatni, District Sahiwal.	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
213	LO14004686-W/I of main road Mohallah Faisalabad (Sadiqabad) L=0.49.	91,000	-
	A12 Other Highways/Roads	91,000	-
214	LO14004687-Construction of Gojra Bypass road L=9.39 Km in Toba Tek Singh District.	6,930,000	-
	A12 Other Highways/Roads	6,930,000	-
215	LO14003205-Construction of Rohtas Fort Bypass Road, L=2.96 Km, District Jhelum.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
216	LO14005548-Lahore Ring Road Project - Southern Loop Package-I (Land Acquisition and Relocation of Utilities).	1,000,000,000	-
	A12 Other Highways/Roads	1,000,000,000	-
217	LO14005639-Widening/Improvement of road from Machiwal (DM Road) to Burewala Kamand Road, L=12.40 Km, District Vehari.	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
218	LO14005640-Widening/Improvement of road Jallah Arain More to Government Girls College, Gailaywal (Phase-II) 10-Ft, L=8.20 Km, District Lodhran.	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
219	LO14004066-Construction of M/R from Basti Sanjrani road to Basti Usman Sanjrani & Umedywala to Qabool Minor (L=4.00 Km).	27,372,000	-
	A12 Other Highways/Roads	27,372,000	-
220	LO14004083-Construction of M/R from Rohail Wali Syphon to Basti Jogiyani 1st Phase (Via Basti Lunjwani) (L=3.00 Km).	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
221	LO14004084-Construction of M/R from Police Station Darkhast Jamal Khan to Badro (L=7.30 Km).	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
222	LO14004085-Construction of M/R from Kanpur to Choti - Talpur Road via Sojhli (L=9.30 Km).	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
223	LO14005587-Construction of road from Addlana to Basti Fateh Muhammad Bhatti via Hussain Arrayian, Fareedka, Adda Kabutry, Mansa Ram, Seethanwala, Girdualpur & Mouza Behramsar, L=18.00 Km, District Bahawalnagar.	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
224	LO14005625-Widening / Improvement of road from Daulay Wala to Hussain Khan Wala Km No.3.35 to 12.60, L=9.25 Km, District Kasur.	4,280,000	-
	A12 Other Highways/Roads	4,280,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
225	LO14005398-W/I and Rehabilitation of road from Cigarette Factory to Malot Chowk, L=6.60 Km i/c Road Baigpur to Bukhari Chowk L=13.40 Km and link Badlot L=1.60 Total Length = 21.60 Km, District Jhelum.	15,000,000	-
	A12 Other Highways/Roads	15,000,000	-
226	LO14005676-Dualization of road Jandiala Sher Khan Hiran Minaar, Minor road to Chichiki Mallian via Allama Mashraqai Park along Railway line, L=11.15 Km, District Sheikhpura.	20,460,000	-
	A12 Other Highways/Roads	20,460,000	-
227	LO14004214-Rehabilitation / Construction of road from Kali Shah Chowk to Qasi, via Bahararka, Mohir, Rajeka (L=14.20 Km), District Bahawalnagar.	22,000,000	-
	A12 Other Highways/Roads	22,000,000	-
GROSS TOTAL ROADS AND BRIDGES		16,198,284,000	-
Less -- Amount to be met from savings within the Grant		7,071,401,000	-
NET TOTAL ROADS AND BRIDGES		9,126,883,000	-

(1-227) Funds for construction of Ring Road, Lahore, new underpasses/roads, renovation and improvement of existing net-work - Rs.16,198,284,000 (Non-recurring).

An amount of Rs.16,198,284,000 is required during the year 2014-15 for construction of roads / underpasses renovation and improvement of existing net-work and to provide better communication facilities all over the Punjab. It is also necessary to provide transportation facilities in Rural Areas during 2014-15. An amount of Rs.7,071,401,000 will be met from savings within the Grant.

A supplementary demand of Rs.9,126,883,000 is accordingly presented.

DEMAND NO. 15

	Rs.
Charged	..
Voted	<u>2,511,757,000</u>
Total	<u>2,511,757,000</u>

(FUND NO. PC12043) LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES ETC. - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
01 GENERAL PUBLIC SERVICE		
014 TRANSFERS		
0142 TRANSFERS (OTHERS)		
014202 TRANSFERS TO NON FINANCIAL INSTITUTIONS		
A08 LOANS AND ADVANCES		
A085 TO NON FINANCIAL INSTITUTIONS		
A08501 Loans to Non Financial Institution		
1 LE4259-Loans to Faisalabad Industrial Estate Development & Management Company (FIEDMC)		
FD01000215-For completion of Infrastructure works of M-3IC.	300,000,000	..
Total Item (1)	300,000,000	..
2 LE4459-Loans to Punjab Industrial Estate Development & Management Company (PIEDMC)		
LO13001584 - For Development of Quaid-e-Azam Apparel Park.	1,587,332,000	..
Total Item (2)	1,587,332,000	..
3 LE4366-Loans through PSIC		
LO11000382-For Self-employment scheme for Un-employed Youth.	2,000,000,000	..
Total Item (3)	2,000,000,000	..
4 LE4252-Loans to Lahore Ring Road Authority (LRRA)		
LO12001633- For the scheme titled "Lahore Ring Road Project installation of weigh bridge at Lahore Ring Road".	17,000,000	..
Total Item (4)	17,000,000	..
5 LE4260-Loans to Punjab Livestock & Dairy Development Board (PLDDB)		
LO14003213- PLDDC-Head Office	39,730,000	..
LO14003214- AIDRY Project	125,050,000	..
Total Item (5)	164,780,000	..
6 LE4426-Loans to Inland Water Transport Development Company (IWTDC)		
LO14002907- Loans to Inland Water Transport Development Company (IWTDC).	200,000,000	..
Total Item (6)	200,000,000	..

(FUND NO. PC12043) LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES ETC. - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
7	LE4424-Loans to Rawalpindi Waste Management Company (RWMC)		
	LO14002153- Loan to Rawalpindi Waste Management Company (RWMC) to meet its outsourcing expenditures.	1,682,120,000	..
	Total Item (7)	1,682,120,000	..
	TOTAL NON-FINANCIAL INSTITUTIONS	5,951,232,000	..
A08401 Loans to Financial Institution			
8	LE4172-Loans to The Bank of Punjab (BOP)		
	LO14003272- Subordinated loan to the Bank of Punjab (BOP).	2,000,000,000	..
	Total Item (8)	2,000,000,000	..
	TOTAL FINANCIAL INSTITUTIONS	2,000,000,000	..
	GROSS TOTAL: LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES	7,951,232,000	..
	Less -- Amount to be met from savings within the Grant	5,439,475,000	..
	NET TOTAL: LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES ETC.	2,511,757,000	..

(1) Loans to Faisalabad Industrial Estate & Management Company (FIEDMC) Rs.300,000,000/- (Non-recurring)

An additional amount of Rs. 300,000,000/- is required for loan to Faisalabad Industrial Estate & Management Company for completion of Infrastructure works of M-3IC. The entire amount will be met from savings within the grant.

(2) Loans to Punjab Industrial Estate & Management Company (PIEDMC) Rs.1,587,332,000/- (Non-recurring)

An additional amount of Rs.1,587,332,000/- is required for loan to PIEDMC for Development of Quaid-e-Azam Apparel Park. The entire amount will be met from savings within the grant.

(3) Loans to Punjab Small Industries Corporation (PSIC) Rs. 2000,000,000/- (Non-recurring)

An additional amount of Rs.2000,000,000/- is required for loans to Punjab Small Industries Corporation for Self Employment Scheme for Un-employed Youth . The entire amount will be met from savings within the grant.

(4) Loans to Lahore Ring Road Authority (LRR) Rs. 17,000,000/- (Non-recurring)

An additional amount of Rs.17,000,000/- is required for loans to Lahore Ring Road Authority for establishment of Traffic Management System on Lahore Ring Road . The entire amount will be met from savings within the grant.

(5) Loans to Punjab Livestock & Dairy Development Board (PLDDB) Rs.164,780,000/- (Non-recurring)

An additional amount of Rs.164,780,000/- is required for loan to Punjab Livestock & Dairy Development Board for PLDDC-Head Office and AIDRY Project. The entire amount will be met from savings within the grant.

(6) Loans to Inland Water Transport Development Company (IWTDC) Rs. 200,000,000/- (Non-recurring)

An additional amount of Rs.200,000,000/- is required for loan to Inland Water Transport Development Company (IWTDC). The entire amount will be met from savings within the grant.

(7) Loans to Rawalpindi Waste Management Company (RWMC) Rs. 1,682,120,000/- (Non-recurring)

An additional amount of Rs.1,682,120,000/- is required for loan to Rawalpindi Waste Management Company to meet its outsourcing expenditures. An amount of Rs.1,170,363,000/- will be met from savings within the grant.

A supplementary demand of Rs.511,757,000/- is accordingly presented.

(8) Loans to the Bank of Punjab (BOP) Rs. 2,000,000,000/- (Non-recurring)

An additional amount of Rs.2,000,000,000/- is required for loan to Subordinated loan to the Bank of Punjab (BOP).

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

A total supplementary demand of Rs.2,511,757,000/- is accordingly presented.



GOVERNMENT OF THE PUNJAB

**SUPPLEMENTARY
BUDGET
STATEMENT**

For

2014-2015

Volume - II

(Demand No. 16 to 40)

SUPPLEMENTARY BUDGET STATEMENT 2014 - 2015
SUMMARY BY DEMANDS

Reference to pages	Demand Number	Grant Number	Name of Demand	Rs.
Vol. I		<u>I. Supplementary Demands (Voted)</u>		
1-2	1	3	Provincial Excise	54,426,000
3-3	2	4	Stamps	297,009,000
4-5	3	8	Other Taxes and Duties	140,394,000
6-50	4	10	General Administration	1,929,289,000
51-56	5	17	Public Health	4,970,782,000
57-60	6	22	Industries	28,697,000
61-71	7	23	Miscellaneous Departments	129,146,000
72-75	8	24	Civil Works	561,138,000
76-78	9	27	Relief	18,579,968,000
79-79	10	29	Stationery and Printing	3,739,000
80-154	11	31	Miscellaneous	1,627,856,000
155-155	12	34	State Trading in Medical Stores and Coal	7,584,000
156-157	13	38	Agricultural Improvement and Research	4,225,000
158-180	14	41	Roads and Bridges	9,126,883,000
181-183	15	43	Loans to Municipalities/Autonomous Bodies etc.	2,511,757,000
Sub-Total Voted				39,972,893,000

SUPPLEMENTARY BUDGET STATEMENT 2014 - 2015
SUMMARY BY DEMANDS

Reference to pages	Demand Number	Grant Number	Name of Demand	Rs.
Vol. II		<u>II. Token Supplementary Demands (Voted)</u>		
1-1	16	1	Opium	1,000
2-4	17	2	Land Revenue	1,000
5-9	18	5	Forests	1,000
10-10	19	6	Registration	1,000
11-11	20	7	Charge on Account of Motor Vehicles Acts.	1,000
12-22	21	9	Irrigation & Land Reclamation	1,000
23-29	22	11	Administration of Justice	1,000
30-34	23	12	Jails & Convict Settlements	1,000
35-51	24	13	Police	1,000
52-52	25	14	Museums	1,000
53-63	26	15	Education	1,000
64-168	27	16	Health Services	1,000
19-177	28	18	Agriculture	1,000
178-179	29	19	Fishries	1,000
180-190	30	20	Veterinary	1,000
191-192	31	21	Co-operations	1,000
193-195	32	25	Communications	1,000
196-196	33	26	Housing and Physical Planning Department	1,000
197-198	34	30	Subsidies	1,000
199-199	35	32	Civil Defence	1,000
200-202	36	33	State Trading in Food Grains and Sugar	1,000
203-498	37	36	Development	1,000
499-501	38	37	Irrigation Works	1,000
502-503	39	40	Town Development	1,000
504-551	40	42	Government Buildings	1,000
Sub-Total Token				25,000
Total Voted				39,972,918,000

SUPPLEMENTARY BUDGET STATEMENT 2014 - 2015
SUMMARY BY DEMANDS

Reference to pages	Demand Number	Grant Number	Name of Demand	Rs.
<u>III. Supplementary Demands (Charged)</u>				
	10		General Administration	1,000
	11		Administration of Justice	679,945,000
	24		Civil Works	23,382,000
552-556	44		Interest on Debt and Other Obligations	2,277,128,000
Sub-Total Charged				2,980,456,000
Total Voted				39,972,918,000
Grand-Total				42,953,374,000

DEMAND NO. 16

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

(GRANT NO. PC 21001) OPIUM - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0441 MANUFACTURING		
044120 OTHERS		
LQ4001 OPIUM FACTORY		
1 Additional appropriation required to meet the anticipated excess expenditure.		
A012-1-Regular Allowances	-	145,000
Total Item (1)	<u>-</u>	<u>145,000</u>
GROSS TOTAL OPIUM	<u>-</u>	<u>145,000</u>
Less-Amount to be met from savings within the grant	-	144,000
NET TOTAL OPIUM	<u>-</u>	<u>1,000</u>

1 **Additional appropriation required to meet the anticipated excess expenditure of Rs.145,000 (Recurring)**

An amount of Rs.145,000/- is required to meet the excess expenditure for Adhoc Relief 2014 during the year 2014-15. An amount of Rs.144,000/- will be met from saving within the grant.

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

DEMAND NO. 17

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

(FUND NO. PC21002) LAND REVENUE -- FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 ECONOMIC AFFAIRS		
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
0421 AGRICULTURE		
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)		
1 Additional appropriation required to meet the excess expenditure.		
LQ4002 LAND RECORD & COLONIZATION		
A012-1-Regular Allowances	..	1,000
LQ4003 LAND RECORD-SUPERINTENDENCE		
A012-1-Regular Allowances	..	1,000
LQ4004 CONSOLIDATION OF LAND HOLDING		
A012-1-Regular Allowances	..	1,000
LQ4573 CONSOLIDATION OF LAND HOLDINGS DISTRICT		
A012-1-Regular Allowances	..	1,000
LQ4576 CONSOLIDATION OF LAND HOLDING - DISTRICT CHARGES		
A012-1-Regular Allowances	..	1,000
LQ4577 LAND RECLAMATION & PROTECTION		
A012-1-Regular Allowances	..	1,000
LQ4579 COLONIZATION		
A012-1-Regular Allowances	..	1,000
LQ4581 LAND RECORD-DISTRICT CHARGES		
A012-1-Regular Allowances	..	1,000
Total Item (1)	-	8,000
LQ4573 CONSOLIDATION OF LAND HOLDING DISTRICT		
2 Funds for Leave Encashment.		
A04-Employees' Retirement Benefit	..	682,000
Total Item (2)	-	682,000
3 Funds for Leave Encashment in favour of Mr. Amjad Mehmood Khan Almas (deceased), Consolidation Officer, Lahore.		
A04-Employees' Retirement Benefit	..	227,000
Total Item (3)	-	227,000

(FUND NO. PC21002) LAND REVENUE -- FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	Funds for Leave Encashment.		
	A04-Employees' Retirement Benefit	..	114,000
	Total Item (4)	-	114,000
5	Funds for 5 Leave Encashment of officials.		
	A04-Employees' Retirement Benefit	..	860,000
	Total Item (5)	-	860,000
LQ4579 COLONIZATION			
6	Funds for payment of Law Charges to the office of Additional District Collector, Bhakkar.		
	A03-Operating Expenses	..	2,031,000
	Total Item (6)	-	2,031,000
7	Funds for payment of leave encashment in favour of Mr. Muhammad Ashiq, Patwari.		
	A04-Employees' Retirement Benefit	..	166,000
	Total Item (7)	-	166,000
LQ4003 LAND RECORD-SUPERINTENDENCE			
8	Funds for payment of leave encashment in favour of Mr. Muhammad Nawaz, Naib Qasid (BS-03), Board of Revenue, Punjab.		
	A04-Employees' Retirement Benefit	..	140,000
	Total Item (8)	-	140,000
LQ4576 FOREST RESERVE AND GRAZING LAND			
9	Funds for Leave Encashment in favour of Mr. Jan Muhammad, Naib Qasid.		
	A04-Employees' Retirement Benefit	..	126,000
	Total Item (9)	-	126,000
	GROSS TOTAL LAND REVENUE	-	4,354,000
	Less -- Amount to be met from savings within the Grant		4,353,000
	NET TOTAL LAND REVENUE	-	1,000

(1) **Additional appropriation required to meet the excess expenditure of establishment charges - Rs.8,000 (Recurring)**

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

- (2) **Funds for Leave Encashment - Rs.682,000 (Recurring)**
An amount of Rs.682,000 is required for Leave Encashment. The entire amount will be met from savings within the grant.
- (3) **Funds for Leave Encashment in favour of Mr. Amjad Mehmood Khan Almas (deceased), Consolidation Officer, Lahore - Rs.227,000 (Recurring)**
An amount of Rs.227,000 is required for Leave Encashment in favour of Mr. Amjad Mehmood Khan Almas (deceased), Consolidation Officer, Lahore. The entire amount will be met from savings within the grant.
- (4) **Funds for Leave Encashment - Rs.114,000 (Recurring)**
An amount of Rs.114,000 is required for Leave Encashment. The entire amount will be met from savings within the grant.
- (5) **Funds for Leave Encashment of 5 officials- Rs.860,000 (Recurring)**
An amount of Rs.860,000 is required for leave Encashment of 5 officials. The entire amount will be met from savings within the grant.
- (6) **Funds for payment of Law Charges to the office of Additional District Collector, Bhakkar - Rs.2,031,000 (Recurring)**
An amount of Rs.2,031,000 is required for payment of Law Charges to the office of Additional District Collector, Bhakkar. The entire amount will be met from savings within the grant.
- (7) **Funds for payment of leave encashment in favour of Mr. Muhammad Ashiq, Patwari - Rs.166,000 (Recurring)**
An amount of Rs.166,000 is required for payment of leave encashment in favour of Mr. Muhammad Ashiq, Patwari. The entire amount will be met from savings within the grant.
- (8) **Funds for payment of leave encashment in favour of Mr. Muhammad Nawaz, Naib Qasid (BS-03), Board of Revenue, Punjab - Rs.140,000 (Recurring)**
An amount of Rs.140,000 is required for payment of leave encashment in favour of Mr. Muhammad Nawaz, Naib Qasid (BS-03), Board of Revenue, Punjab. The entire amount will be met from savings within the grant.
- (9) **Funds for Leave Encashment in favour of Mr. Jan Muhammad, Naib Qasid - Rs.126,000 (Recurrina)**
An amount of Rs.126,000 is required for Funds for Leave Encashment in favour of Mr. Jan Muhammad, Naib Qasid. An amount of Rs.125,000 will be met from saving within the grant.

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

DEMAND NO. 18

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

(FUND NO. PC21005) FORESTS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 ECONOMIC AFFAIRS		
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
LQ4011 DIRECTION		
1 Additional appropriation required to meet the excess expenditure		
A011-1 Pay of Officers	..	1,000
A012-1 Regular Allowances	..	2,000
Total Item (1)	<u>..</u>	<u>3,000</u>
2 Token supplementary grant under object A0121Z-AR 2014		
A012-1 Regular Allowances	..	1,000
Total Item (2)	<u>..</u>	<u>1,000</u>
LQ4013 REGIONAL AND FIELD ESTABLISHMENT		
3 Additional appropriation required to meet the excess expenditure		
A012-1 Regular Allowances	..	1,000
Total Item (4)	<u>..</u>	<u>1,000</u>
4 Token supplementary grant under object A0121Z-AR 2014		
A012-1 Regular Allowances	..	1,000
Total Item (4)	<u>..</u>	<u>1,000</u>
5 Funds for disbursement of salaries to Security Staff of Jallo Forest Park, Lahore		
A012-2 Other Allowances	..	1,260,000
Total Item (5)	<u>..</u>	<u>1,260,000</u>
6 Financial assistance for making payment to Mst. Samreen Rizwana wd/o late Mushtaq Ahmed Bhatti, Forest Guard (BS-09), Kasur Forest Division		
A05 Grants Subsidies & Write Off of Loans	600,000	
Total Item (6)	<u>600,000</u>	<u>-</u>

(FUND NO. PC21005) FORESTS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
7	Financial assistance for making payment to Mst. Manzooran Begum, wd/o late Muhammad Mansha, Range Forest Officer (BS-16)		
	A05 Grants Subsidies & Write Off of Loans	500,000	..
	Total Item (7)	500,000	..
8	Financial assistance for making payment to family / widow of Mr. Abdul Aziz F/o late Umer Shahzad, Forest Guard (BS-09) O/o Range Management Division Chakwal		
	A05 Grants Subsidies & Write Off of Loans	600,000	..
	Total Item (8)	600,000	..
9	Financial assistance for making payment to Mst. Ghulam Fatima wd/o Mr. Muhammad Arif, Naib Qasid (BS-01), O/o Faisalabad forest Division		
	A05 Grants Subsidies & Write Off of Loans	200,000	..
	Total Item (9)	200,000	..
10	Ex-gratia grant-in-aid for the aggrieved to the family of Muhammad Asghar s/o Muhammad Saeed, Beldar (daily wages labourer) of Lal Suhanra, National Park, Bahawalpur		
	A05 Grants Subsidies & Write Off of Loans	200,000	..
	Total Item (10)	200,000	..
11	Financial assistance in favour of Mst. Fahmida Aslam wd/o late Farooq Ahmed, Forest Guard (BS-09), O/o Rajanpur Forest Division		
	A05 Grants Subsidies & Write Off of Loans	300,000	
	Total Item (11)	300,000	-
12	Financial assistance in favour of Mst. Fateh Bibi wd/o late Manzoor Ahmed, Forest Guard (BS-09) O/o Bahawalpur Forest Division		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (12)	300,000	..
13	Financial assistance in favour of Mst. Sakeena Bibi wd/o late Muhammad Javed Iqbal, Forester (BS-11) O/o Muzaffargarh Forest Division		
	A05 Grants Subsidies & Write Off of Loans	400,000	..
	Total Item (13)	400,000	..
14	Financial assistance in favour of Mst. Shehnaz Akhtar wd/o late Mohsin Raza, Forest Guard (BS-09) O/o Jhang Forest Division		
	A05 Grants Subsidies & Write Off of Loans	600,000	
	Total Item (14)	600,000	-

(FUND NO. PC21005) FORESTS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
15	Financial assistance in favour of Mst. Tanveer Akhtar wd/o late Nisar Ahmed, Chowkidar (BS-01) O/o Rawalpindi South Forest Division		
	A05 Grants Subsidies & Write Off of Loans	200,000	
	Total Item (15)	200,000	..
16	Financial assistance in favour of Mst. Suriya Bibi wd/o late Shamshad Ali, Naib Qasid (BS-01) O/o Faisalabad Forest Division		
	A05 Grants Subsidies & Write Off of Loans	200,000	..
	Total Item (16)	200,000	..
17	Financial assistance in favour of Mst. Manzoor Begum wd/o late Muhammad Aslam, Assistant (BS-14) O/o Punjab Forestry Research Institute, Faisalabad		
	A05 Grants Subsidies & Write Off of Loans	800,000	..
	Total Item (17)	800,000	..
18	Financial assistance in favour of Mst. Manzoor Mai wd/o late Allah Wasaya, Chowkidar (BS-02) O/o DFO, LSNP, Bahawalpur		
	A05 Grants Subsidies & Write Off of Loans	200,000	..
	Total Item (18)	200,000	..
19	Financial assistance in favour of Mst. Halima Bibi wd/o late Mahabat Khan, Forest Guard (BS-09) O/o Faisalabad Forest Division		
	A05 Grants Subsidies & Write Off of Loans	600,000	..
	Total Item (19)	600,000	..
20	Financial assistance in favour of Mst. Shagufta Taj D/o late Taj Mehmood, Assistant (BS-14) O/o Deputy Director Sericulture, Punjab		
	A05 Grants Subsidies & Write Off of Loans	800,000	..
	Total Item (20)	800,000	..
21	Financial assistance in favour of Mst. Shahnaz Bibi wd/o late Bashir Ahmad Malik, Forester (BS-11) O/o Jhang Forest Division		
	A05 Grants Subsidies & Write Off of Loans	400,000	..
	Total Item (21)	400,000	..
22	Financial assistance in favour of Mst. Taju Mai, wd/o late Qaswar Abbas, Forest Gurard (BS-09) O/o District Officer Forest, Layyah		
	A05 Grants Subsidies & Write Off of Loans	600,000	..
	Total Item (22)	600,000	..

(FUND NO. PC21005) FORESTS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
23	Development of Sericulture Activities in the Punjab		
	A011-1 Pay of Officers	..	32,000
	A011-2 Pay of Other Staff	..	40,000
	A012-1 Regular Allowances	..	164,000
	A03 Operating Expenses	..	51,000
	Total Item (23)	..	287,000
24	Financial assistance in favour of Mst. Hasina Manzoor wd/o late Masood Khursheed, Forest Guard (BS-09), Muzaffargarh Forest Division		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (24)	300,000	..
25	Financial assistance in favour of Mst. Kausar Mai wd/o late Mushtaq Ahmed, Forest Guard (BS-09), Bahawalpur Forest Division		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (25)	300,000	..
26	Funds for the maintenance of Forest Rest House, Bhurban, Murree		
	A011-2 Pay of Other Staff	..	360,000
	A03 Operating Expenses	..	2,470,000
	Total Item (26)	..	2,830,000
	LQ4014 CONSERVANCY & WORKS		
27	Afforestation of Blank Area of Chung and Mohlanwal Bela Forests along River Ravi of Lahore / Sheikhpura Forests Division		
	A03 Operating Expenses	..	2,040,000
	Total Item (27)	..	2,040,000
28	Funds for making the arrangements of Horse and Cattle Show 2015		
	A03 Operating Expenses	..	300,000
	Total Item (28)	..	300,000
29	Development of Sericulture Activities in the Punjab		
	A03 Operating Expenses	..	878,000
	A13 Repairs & Maintenance	..	72,000
	Total Item (29)	..	950,000

(FUND NO. PC21005) FORESTS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
30	Funds for the maintenance of Forest Rest House, Bhurban, Murree		
	A03 Operating Expenses		2,064,000
	A13 Repairs & Maintenance	..	930,000
	Total Item (30)	-	2,994,000
	GROSS TOTAL FORESTS	8,100,000	10,667,000
	Less-Amount to be met from savings within the grant	8,100,000	10,666,000
	Net Total Forests	-	1,000

1-30 **Funds under various objects Rs.8,100,000 (Non-recurring) and Rs. 10,667,000 (Recurring)**

An amount of Rs.18,767,000 is required to meet the excess expenditure during the year 2014-15. An amount of Rs. 18,766,000 will be met from savings within the grant.

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

DEMAND NO. 19

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

(FUND NO. PC21006) REGISTRATION - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT		
1 Additional appropriation required to meet the excess expenditure		
LQ4016 SUPERINTENDANCE		
A012-1 Regular Allowances	..	1,000
LQ4574 DISTRICT CHARGES		
A011-2 Pay of Other Staff	..	1,000
A012-1 Regular Allowances	..	2,000
Total Item (1)	<u>..</u>	<u>4,000</u>
GROSS TOTAL REGISTRATION	<u>-</u>	<u>4,000</u>
Less-Amount to be met from savings within the grant	-	3,000
NET TOTAL REGISTRATION	<u>-</u>	<u>1,000</u>

1 **Funds under various objects Rs. 4,000 (Recurring)**

An amount of Rs.4,000 is required to meet the excess expenditure during the year 2014-15. An amount of Rs.3,000 will be met from savings within the grant.

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

DEMAND NO. 20

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

(FUND NO. PC21007) CHARGES ON ACCOUNT OF MOTOR VEHICLES ACTS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT		
LQ4017 REGISTRATION & TOKEN TAX		
1 Additional appropriation required to meet the excess expenditure		
A011-2 Pay of Other Staff	..	1,000
A012-1 Regular Allowances	..	1,000
Total Item (1)	<u>..</u>	<u>2,000</u>
2 Funds to clear pending liabilities on account of hardware and software purchase		
A09 Physical Assets	5,988,000	..
Total Item (2)	<u>5,988,000</u>	<u>..</u>
LQ4018 ROUTE PERMITS OF VEHICLES		
3 Additional appropriation required to meet the excess expenditure		
A012-1 Regular Allowances	..	2,000
Total Item (3)	<u>..</u>	<u>2,000</u>
GROSS TOTAL-CHARGES ON MOTOR VEHICLES ACTS	5,988,000	4,000
Less-Amount to be met from savings within the grant	<u>5,988,000</u>	<u>3,000</u>
Net Total -Charges on Account of Motor Vehicles Acts	-	1,000

1-3 Funds under various objects Rs.5,988,000 (Non-recurring) and Rs. 4,000 (Recurring)

An amount of Rs.5,992,000 is required to meet the excess expenditure during the year 2014-15. An amount of Rs.5,991,000 will be met from savings within the grant.

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

DEMAND NO. 21

	Rs.
Charged	..
Voted	1,000
Total	1,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042201 Administration			
LQ4025-CHIEF ENGINEER			
1	Funds for reimbursement of medical charges in favour of Mr. Zahid Mahmood, Assistant, Faisalabad Zone		
	A012-2-Other Allowances	-	112,000
	Total Item (1)	-	112,000
2	Funds for reimbursement of medical charges in favour of Mr. Muhammad Saleem, Driver, Irrigation Faisalabad Zone		
	A012-2-Other Allowances	-	196,000
	Total Item (2)	-	196,000
3	Funds for encashment of LPR in favour of Syed Mahmood-ul-Hassan (Retired), Chief Engineer Irrigation Department, Lahore Zone		
	A04-Employees Retirement Benefit	794,000	-
	Total Item (3)	794,000	-
4	Funds for reimbursement of medical charges in favour of Hafiz Bashir Ahmad, Daftari, Faisalabad Zone, Irrigation Department		
	A012-2-Other Allowances	-	75,000
	Total Item (4)	-	75,000
5	Funds for reimbursement of medical charges in favour of Mr. Ahmad Naeem Amjad, Circle Head Draftsman, Faisalabad Zone		
	A012-2-Other Allowances	-	27,000
	Total Item (5)	-	27,000
6	Funds for reimbursement of medical charges in favour of Mr. Muhammad Manzoor Hussain, Senior Clerk, Lahore Zone		
	A012-2-Other Allowances	-	15,000
	Total Item (6)	-	15,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
7	Financial Assistance to the family of deceased Mian Javed, Executive Engineer, Irrigation Department		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	1,600,000	-
	Total Item (7)	1,600,000	-
8	Funds for token supplementary grant to meet the financial assistance		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	1,000	-
	Total Item (8)	1,000	-
	Total Chief Engineer	2,395,000	425,000
	LQ4026-CHIEF ENGINEER (WTIC)		
9	Funds for token supplementary grant to meet the expenditure of pay and allowances		
	A012-1-Regular Allowances	-	3,000
	A012-2-Other Allowances	-	1,000
	Total Item (9)	-	4,000
	Total Chief Engineer (WTIC)	-	4,000
	LQ4028-SUPERINTENDING ENGINEERS		
10	Funds for encashment of LPR in favour of Syed Fayyaz Hussain Shah, Superintendent Engineer, Irrigation Department		
	A04-Employees Retirement Benefit	794,000	-
	Total Item (10)	794,000	-
11	Funds for reimbursement of medical charges in favour of Mr. Muhammad Hussain Siddiqui, Junior Clerk, Multan Zone		
	A012-2-Other Allowances	-	5,000
	Total Item (11)	-	5,000
12	Funds for reimbursement of medical charges in favour of Mr. Muhammad Habib Ullah, Accounts Clerk, Multan Zone		
	A012-2-Other Allowances	-	13,000
	Total Item (12)	-	13,000
13	Funds for Special Travelling Allowance in favour of Superintending Engineer, Bahawalpur Division		
	A03-Operating Expenses	18,000	-
	Total Item (13)	18,000	-
	Total Superintending Engineer	812,000	18,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042203 Canal Irrigation			
LQ4029-CANAL IRRIGATION (Executive)			
14	Funds for operation & maintenance of Pai Khel Lift Irrigation Scheme, Thal Development Division, Mianwali		
	A011-2-Pay of Other Staff	-	3,403,000
	A012-1-Regular Allowances	-	3,526,000
	A03-Operating Expenses	567,000	-
	A13-Repair and Maintenance	95,675,000	-
	Total Item (14)	96,242,000	6,929,000
15	Grant in Aid to the families of 6 deceased workcharge employees of Irrigation Department		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	1,200,000	-
	Total Item (15)	1,200,000	-
16	Grant in Aid in favour of Mr. Arif Ali Shad, Sub Engineer, Sub Division Bahawalpur		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	500,000	-
	Total Item (16)	500,000	-
17	Funds for reimbursement of medical charges in favour of Mr. Muhammad Umer Nasim, Naib Qasid, Faisalabad Zone		
	A012-2-Other Allowances	-	13,000
	Total Item (17)	-	13,000
18	Funds for reimbursement of medical charges in favour of Mr. Muhammad Ishaq, Sub Engineer, Sahiwal Division, LBDC		
	A012-2-Other Allowances	-	112,000
	Total Item (18)	-	112,000
19	Funds for reimbursement of medical charges in favour of Mr. Rashid Ahmad Khan, Accounts Clerk, Bahawalpur Zone		
	A012-2-Other Allowances	-	92,000
	Total Item (19)	-	92,000
20	Funds for reimbursement of medical charges in favour of Mr. Muhammad Tanveer, Dak Runner, Faisalabad Zone		
	A012-2-Other Allowances	-	156,000
	Total Item (20)	-	156,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
21	Funds for reimbursement of medical charges in favour of Mr. Sajid Shahzad, SDO (NTD), Multan Zone		
	A012-2-Other Allowances	-	160,000
	Total Item (21)	-	160,000
22	Funds for reimbursement of medical charges in favour of Mr. Muhammad Akram Rehman, DAO, Mailsi Canal Circle, Multan		
	A012-2-Other Allowances	-	29,000
	Total Item (22)	-	29,000
23	Funds for reimbursement of medical charges in favour of Mr. Masood Hussain Hashmi, Fitter, Sargodha Division		
	A012-2-Other Allowances	-	14,000
	Total Item (23)	-	14,000
24	Funds for reimbursement of medical charges in favour of Mr. Muhammad Ashraf, Beldar, Gugera Division, Faisalabad		
	A012-2-Other Allowances	-	26,000
	Total Item (24)	-	26,000
25	Funds for the payment of leave salary in favour of Mr. Gulzar Ahmad, Ex-Sub Engineer, LBDC Sahiwal		
	A012-2-Other Allowances	-	150,000
	Total Item (25)	-	150,000
26	Funds for additional M&R, Main Canals, Canal Irrigation (Exe.)		
	A13-Repair and Maintenance	74,586,000	-
	Total Item (26)	74,586,000	-
	Total Canal Irrigation (Executive)	172,528,000	7,681,000
	04 Economic Affairs		
	042 Agriculture, Food, Irrigation, Forestry and Fishing		
	0422 Irrigation		
	042205 Equipment Machinery Workshops		
	LQ4031-EXCAVATOR & STORE DIVISION		
27	Grant in Aid to the families of deceased Ghulam Murtaza, Cooly and Muhmmad Akhlaq, Electricition workchARGE employees of Irrigation Department		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	-
	Total Item (27)	400,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
28	Funds for token supplementary grant for meet the expenses of honoraria		
	A012-2-Other Allowances	-	1,000
	Total Item (28)	-	1,000
29	Funds for token supplementary grant to meet the expenditure of Plant & Machinery		
	A13-Repair and Maintenance	1,000	-
	Total Item (29)	1,000	-
	Total Excavator & Store Division	401,000	1,000
LQ4032-MUGHALPURA IRRIGATION WORKSHOP			
30	Funds for token supplementary grant for opening the object A05270-Other in connection of Grant in Aid to the deceased families		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	1,000	-
	Total Item (30)	1,000	-
31	Funds for token supplementary grant for meet the expenses of honoraria		
	A012-2-Other Allowances	-	1,000
	Total Item (31)	-	1,000
	Total Mughalpura Irrigation Workshop	1,000	1,000
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042202 Irrigation Dams			
LQ4039-CANAL IRRIGATION (S.R.)			
32	Financial Assistance to the family of Muhammad Khalid Javaid S/o Khushi Muhammad, Deputy Collector, Irrigation Department		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	500,000	-
	Total Item (32)	500,000	-
33	Funds for reimbursement of medical charges in favour of Mr. Muhammad Irfan, Canal Patwari, Faisalabad Zone		
	A012-2-Other Allowances	-	109,000
	Total Item (33)	-	109,000
34	Funds for reimbursement of medical charges in favour of Mr. Muhammad Imran, Canal Patwari, Faisalabad Zone		
	A012-2-Other Allowances	-	108,000
	Total Item (34)	-	108,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
35	Funds for token supplementary grant for opening the object A05270-Other in connection of Grant in Aid to the deceased families		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	1,000	-
	Total Item (35)	1,000	-
36	Funds for token supplementary grant to meet the requirements of Qualification Allowance		
	A012-1-Regular Allowances	-	1,000
	Total Item (36)	-	1,000
37	Funds for token supplementary grant to meet the requirements of regular allowances		
	A012-1-Regular Allowances	-	3,000
	Total Item (37)	-	3,000
38	Grant in Aid to the family of deceased workcharge employee of Irrigation Department		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	-
	Total Item (38)	200,000	-
	Total Canal Irrigation (S.R.)	701,000	221,000
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042204 Tubewells			
LQ4040-TUBEWELLS			
39	Grant in aid to the family of deceased Muhammad Ali, Tubewell Operator, Workcharge Employee of Irrigation Department		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	-
	Total Item (39)	200,000	-
40	Funds for token supplementary grant to meet the expenditure of Rent of Other Buildings		
	A03-Operating Expenses	1,000	-
	Total Item (40)	1,000	-
	Total Tubewells	201,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042206 Irrigation Research & Design			
LQ4041-RESEARCH INSTITUTE			
41	Funds for token supplementary grant for meet the expenses of honoraria		
	A012-2-Other Allowances	-	1,000
	Total Item (41)	-	1,000
	Total Research Institute	-	1,000
LQ4042-Director Design			
42	Funds for token supplementary grant for meet the expenses of honoraria		
	A012-2-Other Allowances	-	1,000
	Total Item (42)	-	1,000
	Total Director Design	-	1,000
10 Social Protection			
107 Administration			
1071 Administration			
107105 Flood Control			
LQ4045-DRAINAGE			
43	Funds in favour of 21 Nos. employees regularized by the department on the direction of Lahore High Court Multan Bench, Multan		
	A012-1-Regular Allowances	-	2,090,000
	Total Item (43)	-	2,090,000
44	Grant in aid to the family of deceased Muhammad Sadiq, Mate, workcharge employee, Irrigation Department		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	-
	Total Item (44)	200,000	-
45	Funds for advertisement and publicity charges for campaign to inform the affected farmers to removing ponding from their fields		
	A03-Operating Expenses	2,154,000	-
	Total Item (45)	2,154,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
46	Funds for payment of qualification allowance in favour of Mr. Asif Ch., SDO Layyah, Irrigation Department		
	A012-1-Regular Allowances	-	75,000
	Total Item (46)	-	75,000
47	Funds for additional M&R for Main Embankment, Irrigation Department		
	A13-Repair and Maintenance	684,400,000	-
	Total Item (47)	684,400,000	-
48	Funds for additional M&R for Drainage, Irrigation Department		
	A13-Repair and Maintenance	38,559,000	-
	Total Item (48)	38,559,000	-
49	Funds for token supplementary grant for payment of personal allowance, Irrigation Department		
	A012-1-Regular Allowances	-	1,000
	Total Item (49)	-	1,000
	Total Drainage	725,313,000	2,166,000
	04 Economic Affairs		
	042 Agriculture, Food, Irrigation, Forestry and Fishing		
	0423 Land Reclamation		
	042301 Administration		
	LQ4047-DIRECTOR LAND RECLAMATION		
50	Funds for token supplementary grant for meet the expenses of honoraria		
	A012-2-Other Allowances	-	1,000
	Total Item (50)	-	1,000
	Total Director Land Reclamation	-	1,000
	01 General Public Service		
	014 Transfers		
	0141 Transfers (Inter Governmental)		
	014110 Others		
	LQ4049-Engineering Academy, Lahore		
51	Funds for token supplementary grant for payment of leave salary in favour of Engineering Academy		
	A012-2-Other Allowances	-	1,000
	Total Item (51)	-	1,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
52	Funds for token supplementary grant for meet the expenses of honoraria		
	A012-2-Other Allowances	-	1,000
	Total Item (52)	-	1,000
	Total Engineering Academy	-	2,000
	LQ4305-Punjab Irrigation and Drainage Authority		
53	Funds for the token supplementary grant for 30 unfunded object codes in favour of Punjab Irrigation and Drainage Authority (PIDA)		
	A011-1-Pay of Officers	-	2,000
	A011-2-Pay of Other Staff	-	1,000
	A012-1-Regular Allowances	-	10,000
	A012-2-Other Allowances	-	2,000
	A03-Operating Expenses	11,000	-
	A04-Employees Retirement Benefit	1,000	-
	A06-Transfers	1,000	-
	A12-Civil Works	1,000	-
	A13-Repair and Maintenance	2,000	-
	Total Item (53)	16,000	15,000
	Total PIDA	16,000	15,000
	LQ5310-Programme Monitoring and Implementation Unit		
54	Funds for reimbursement of medical charges in favour of Mr. Habib Ullah Bodla, Chief Monitoring, PMIU		
	A012-2-Other Allowances	1,400,000	-
	Total Item (54)	1,400,000	-
55	Funds for token supplementary grant for honorarium in favour of PMIU, Irrigation Department		
	A012-2-Other Allowances	-	1,000
	Total Item (55)	-	1,000
56	Funds for the payment of Project Allowance in favour of PMIU, Irrigation Department		
	A012-1-Regular Allowances	-	1,980,000
	Total Item (56)	-	1,980,000
57	Funds for token supplementary grant to meet the operating expenses		
	A03-Operating Expenses	3,000	-
	Total Item (57)	3,000	-
	Total PMIU	1,403,000	1,981,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
58	Additional appropriation required to meet the Adhoc Relief 2014 and other un-funded anticipated excess expenditure		
	LQ4025-CHIEF ENGINEER		
	A012-1-Regular Allowances	-	11,849,000
	LQ4027-CHIEF ENGINEER (Planning and Review)		
	A011-1-Pay of Officers	-	1,000
	A012-1-Regular Allowances	-	2,505,000
	A012-2-Other Allowances	-	1,000
	LQ4028-SUPERINTENDING ENGINEER		
	A012-1-Regular Allowances	-	12,989,000
	LQ4029-CANAL IRRIGATION (EXECUTIVE)		
	A012-1-Regular Allowances	-	218,691,000
	LQ4030-CHASHMA RIGHT BANK CANAL (CRBC)		
	A012-1-Regular Allowances	-	499,000
	LQ4031-EXCAVATOR AND STORE DIVISION		
	A012-1-Regular Allowances	-	8,630,000
	LQ4032-MUGHALPURA IRRIGATION WORKSHOP		
	A012-1-Regular Allowances	-	6,216,000
	LQ4033-BHALWAL IRRIGATION WORKSHOP		
	A012-1-Regular Allowances	-	2,402,000
	LQ4038-IRRIGATION DAMS		
	A011-1-Pay of Officers	-	1,000
	A012-1-Regular Allowances	-	4,649,000
	LQ4039-CANAL IRRIGATION (SR)		
	A011-1-Pay of Officers	-	1,000
	A012-1-Regular Allowances	-	63,676,000
	A03-Operating Expenses	1,000	-
	LQ4040-TUBEWELLS		
	A012-1-Regular Allowances	-	30,297,000
	LQ4041-RESEARCH INSTITUTE		
	A012-1-Regular Allowances	-	5,626,000
	LQ4042-DIRECTOR DESIGN		
	A012-1-Regular Allowances	-	938,000
	LQ4043-CHIEF ENGINEER (FLOOD CELL)		
	A012-1-Regular Allowances	-	855,000
	LQ4044-DIRECTOR HYDROLOGY		
	A012-1-Regular Allowances	-	547,000
	LQ4045-DRAINAGE		
	A012-1-Regular Allowances	-	34,358,000
	LQ4047-DIRECTOR LAND RECLAMATION		
	A012-1-Regular Allowances	-	2,283,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4048-WATERLOGGING AND SALINITY CONTROL		
A012-1-Regular Allowances	-	8,005,000
LQ4764-GREATER THAL CANAL PROJECT		
A012-1-Regular Allowances	-	226,000
LQ5309-C.R.B.C. Project Stage-III, Taunsa Sharif (EXECUTIVE)		
A012-1-Regular Allowances	-	135,000
LQ5310-Establishment of Programme Monitoring and Implementation Unit for Canals Operations and daily discharge data		
A012-1-Regular Allowances	-	229,000
DQ4003-GRANT IN AID TO D.G. KHAN (HILLTORENT)		
A011-2-Pay of Other Staff	-	11,000
A012-1-Regular Allowances	-	193,000
A13-Repair and Maintenance	5,000	-
RQ4001-GRANT IN AID TO RAJANPUR (HILLTORENT)		
A011-2-Pay of Other Staff	-	1,000
A012-1-Regular Allowances	-	41,000
Total Item (58)	6,000	415,855,000
GROSS TOTAL IRRIGATION AND LAND RECLAMATION	903,777,000	428,373,000
Less -- Amount to be met from savings within the grant	903,777,000	428,372,000
NET TOTAL IRRIGATION AND LAND RECLAMATION	-	1,000

1-58 Funds under various objects --- Rs. 903,777,000 (Non-recurring) and Rs. 428,373,000 (Recurring)

An amount of Rs.1,332,150,000/- is required to meet the excess expenditure during the year 2014-2015. An amount of Rs. 1,332,149,000/- will be met from savings within the grant.

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

DEMAND NO. 22

	Rs.
Charged	679,945,000
Voted	<u>1,000</u>
Total	<u>679,946,000</u>

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
03 Public Order and Safety Affairs		
031 Law Courts		
0311 Law Courts		
031101 Courts / Justice		
1 Additional appropriation required to meet the anticipated excess expenditure of Rs.538,129,000 (Rs.342,076,000 Charged + Rs.196,053,000 Voted) (Recurring)		
LQ4112-HIGH COURT (CHARGED)		
A0121Z-Adhoc Relief 2014	-	33,827,000
A01248-Judicial Allowance	-	308,249,000
TOTAL HIGH COURT (CHARGED)	-	342,076,000
LQ4114-SESSION COURTS		
A0121Z-Adhoc Relief 2014	-	66,616,000
LQ4115-CIVIL COURTS		
A0121Z-Adhoc Relief 2014	-	126,309,000
A01271-Overtime Allowance	-	75,000
LQ4116-SPECIAL COURTS (ATA)		
A0121Z-Adhoc Relief 2014	-	2,238,000
LQ4117-COURT OF SMALL CAUSES		
A0121Z-Adhoc Relief 2014	-	673,000
LQ4110-ADMINISTRATOR GENERAL & OFFICIAL TRUSTEE		
A01101 Pay of Officers	-	87,000
A0121M Adhoc Allowance-2012	-	3,000
A0121T Adhoc Allowance-2013	-	2,000
A0121Z Adhoc Allowance-2014	-	47,000
LQ5467-SOLICITOR DEPARTMENT		
A0121Z Adhoc Relief - 2014	-	1,000
LQ5468-MUFASSIL ESTABLISHMENT		
A0121Z Adhoc Relief - 2014	-	1,000

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ5469-ADVOCATE GENERAL			
	A0121Z Adhoc Relief - 2014	-	1,000
	TOTAL (VOTED)	-	196,053,000
	Total Item (1)	-	538,129,000
LQ4112-HIGH COURT (CHARGED)			
2	Grant of 50% enhancement in the existing Judicial Allowance in respect of employees of Lahore High Court, Lahore w.e.f. 01-07-2014		
	A012-1 Regular Allowances	-	82,460,000
	Total Item (2)	-	82,460,000
3	Provision of funds for payment of Training Fees for Lahore High Court		
	A03 Operating Expenses	-	2,344,000
	Total Item (3)	-	2,344,000
4	Additional funds under object A03970-Others in respect of Lahore High Court		
	A03 Operating Expenses	-	2,970,000
	Total Item (4)	-	2,970,000
5	Funds for Payment for Services Rendered in respect of Lahore High Court		
	A03 Operating Expenses	-	2,980,000
	Total Item (5)	-	2,980,000
6	Funds for repair of furniture in respect of Lahore High Court		
	A13 Repair & Maintenance	-	2,990,000
	Total Item (6)	-	2,990,000
7	Purchase of New Cars for Hon'ble Judges of Lahore High Court		
	A09 Physical Assets	9,919,000	-
	Total Item (7)	9,919,000	-
8	Payment of Travelling Allowance in favour of Lahore High Court, Lahore		
	A03 Operating Expenses	50,000,000	-
	Total Item (8)	50,000,000	-
9	Funds for pay and allowances for newly created 240 posts for Lahore High Court		
	A011-1 Pay of Officers	-	8,960,000
	A011-2 Pay of Other Staff	-	5,901,000

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	67,989,000
	Total Item (9)	-	82,850,000
10	Funds for payment of leave encashment to retired employees of Lahore High Court		
	A04 Employees Retirement Benefit	70,102,000	-
	Total Item (10)	70,102,000	-
11	Grant for Courier & Services for Lahore High Court Lahore		
	A03 Operating Expenses	-	3,000,000
	Total Item (11)	-	3,000,000
12	Provision of token supplementary grant to activate the object code		
	A13 Repair & Maintenance	1,000	-
	Total Item (12)	1,000	-
13	Purchase of Toyota Corolla GLI Cars for the use of Hon'ble Judges of Lahore High Court, Lahore		
	A03 Operating Expenses	-	570,000
	A09 Physical Assets	27,683,000	-
	Total Item (13)	27,683,000	570,000
	TOTAL HIGH COURT (CHARGED)	157,705,000	180,164,000
	LQ4111-HIGH COURT (VOTED)		
14	Grant in Aid for Liver Transplantation of Mr. Muhammad Tariq Khan, Civil Judge		
	A05 Grants, Subsidies & Write Off of Loans	3,500,000	-
	Total Item (14)	3,500,000	-
15	Grant in Aid in respect of Syed Ashraf Gilani, Additional District & Session Judge for cancer treatment		
	A05 Grants, Subsidies & Write Off of Loans	3,000,000	-
	Total Item (15)	3,000,000	-
16	Grant-in-Aid in respect of Mr. Anwaar Ullah, Civil Judge, Lahore for lungs surgery of his wife.		
	A05 Grants, Subsidies & Write Off of Loans	1,500,000	-
	Total Item (16)	1,500,000	-
17	Re-imburement of medical charges in respect of Mst. Rukhsana Pervaiz Abbasi widow of Late Mr. Shezad Pervaiz Abbasi (District & Session Judge)		
	A05 Grants, Subsidies & Write Off of Loans	900,000	-
	Total Item (17)	900,000	-
	TOTAL HIGH COURT (VOTED)	8,900,000	-

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4114-SESSION COURT			
18	Funds for payments to the Atomic Energy Commission		
	A03 Operating Expenses	189,000	-
	Total Item (18)	189,000	-
19	Provision of token supplementary grant to activate the object code		
	A13 Repair & Maintenance	1,000	-
	Total Item (19)	1,000	-
	TOTAL SESSION COURTS	190,000	-
LQ4115-CIVIL COURTS			
20	Provision of token supplementary grant to activate the object code		
	A13 Repair & Maintenance	1,000	-
	Total Item (20)	1,000	-
	TOTAL CIVIL COURTS	1,000	-
LQ4116-SPECIAL COURTS			
21	Leave encashment in favour of Special Judge Anti-Terrorism Court, Faisalabad		
	A04 Employees' Retirement Benefits	900,000	-
	Total Item (21)	900,000	-
22	Creation of one post of Gardner / Mali		
	A011-2 Pay of Other Staff	-	58,000
	A012-1 Regular Allowances	-	99,000
	A012-2 Other Allowances	-	2,000
	Total Item (22)	-	159,000
	TOTAL SPECIAL COURTS	900,000	159,000
LQ5467-SOLICITOR DEPARTMENT			
23	Token supplementary for Contingent Paid Staff in the Office of Solicitor Department for making it functional		
	A012-2 Other Allowances	1,000	-
	Total Item (23)	1,000	-
LQ5467-SOLICITOR DEPARTMENT			
24	Grant of leave encashment in favour of Mr.Adil Ali, Naib Qasid, O/o Solicitor Department		
	A04 Employees' Retirement Benefits	137,000	-
	Total Item (24)	137,000	-
	TOTAL SOLICITOR DEPARTMENT	138,000	-

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ5468-MUFASSIL ESTABLISHMENT			
25	Financial assistance to the family of Syed Shah Nawaz (Late), Ex-Accountant, office of the District Attorney, Pakpattan		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (25)	300,000	-
26	Financial assistance to the family of Mr. Ghulam Rasool (Late), District Attorney, Bahalwargar		
	A05 Grants, Subsidies & Write Off of Loans	800,000	-
	Total Item (26)	800,000	-
27	Financial assistance to the family of Late Mr. Muhammad Zahid, Ex-Junior Clerk in the Office of District Attorney, Toba Tek Singh		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (27)	300,000	-
28	Financial assistance to the family of Late Mr. Falak Sher, Ex-Naib Qasid in the Office of District Attorney, Faisalabad		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (28)	200,000	-
29	Re-imburement of medical charges in favour of Mr. Muhammad Arshad Naseer, Ex-Deputy District Attorney, Toba Tek Singh		
	A012-2 Other Allowances	347,000	-
	Total Item (29)	347,000	-
30	Financial assistance to the family of Late Mati-ur-Rehman, Naib Qasid		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (30)	200,000	-
31	Grant of leave encashment to the retired employees of Office of District Attorney, Jhang		
	A04 Employees' Retirement Benefits	279,000	-
	Total Item (31)	279,000	-
32	Creation of posts of Sweepers in the Office of District Attorneys in the Punjab		
	A011-2 Pay of Other Staff	-	1,257,000
	A012-1 Regular Allowances	-	1,743,000
	Total Item (32)	-	3,000,000

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
33	Financial assistance to the family of Late Muhammad Sher, Ex-Naib Qasid, O/o the District Attorney, Sargodha		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (33)	200,000	-
34	Grant of leave encashment in favour of Mr. Muhammad Zahid, Ex-Junior Clerk O/o District Attorney, Toba Tek Singh		
	A04 Employees' Retirement Benefits	179,000	-
	Total Item (34)	179,000	-
35	Leave encashment in favour of Mr. Ahmad Yar, Naib Qasid, O/o District Attorney, Rajanpur		
	A04 Employees' Retirement Benefits	120,000	-
	Total Item (35)	120,000	-
36	Medical treatment of Mr.Raiz Ahmad, Senior Clerk O/o District Attorney, R.Y. Khan		
	A012-2 Other Allowances	206,000	-
	Total Item (36)	206,000	-
37	Funds for payment of leave encashment in favour of Mr. Farzand Ali Bhutta, Superintendent (Retired) O/o District Attorney, Bahawalpur		
	A04 Employees' Retirement Benefits	345,000	-
	Total Item (37)	345,000	-
38	Financial assistance to the family of Late Mr. Muhammad Maqbool, Ex-Junior Clerk in the Office of District Attorney, Sahiwal		
	A05 Grants, Subsidies & Write Off of Loans	600,000	-
	Total Item (38)	600,000	-
	TOTAL MUFASSIL ESTABLISHMENT	4,076,000	3,000,000
	LQ5469-ADVOCATE GENERAL		
39	Leave encashment for the Office of Advocate General, Punjab		
	A04 Employees' Retirement Benefits	500,000	-
	Total Item (39)	500,000	-
40	Payment to M/s. Farooq Caterers and Party Decorators for food bills in respect of dinners arranged in honour of outing Chief Justices		
	A06 Transfers	1,058,000	-
	Total Item (40)	1,058,000	-

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
41	Payment of leave encashment in favour of Mr. Aslam, Naib Qasid		
	A04 Employees' Retirement Benefits	50,000	-
	Total Item (41)	50,000	-
	TOTAL ADVOCATE GENERAL	1,608,000	-
LQ4472-PUNJAB JUDICIAL ACADEMY			
42	Grant-in-Aid for the office of Punjab Judicial Academy for employees related expenses		
	A05 Grants, Subsidies & Write Off of Loans	-	60,578,000
	Total Item (42)	-	60,578,000
	TOTAL PUNJAB JUDICIAL ACADEMY	-	60,578,000
	(Charged)	157,705,000	522,240,000
	(Voted)	15,813,000	259,790,000
	Less Amount to be met from savings within the grant		
	(Charged)	-	-
	(Voted)	15,812,000	259,790,000
	NET TOTAL ADMINISTRATION OF JUSTICE		
	(Charged)	157,705,000	522,240,000
	(Voted)	1,000	-

(1) Additional appropriation required to meet the anticipated excess expenditure of Rs.538,129,000 (Rs.342,076,000 Charged + Rs.196,053,000 Voted) (Recurring)

An amount of Rs.538,129,000 is required to meet the excess expenditure for Regular Allowances for the year 2014-2015. An amount of Rs.196,052,000 (Voted) will be met from savings within the grant.

A Supplementary demand of Rs.342,076,000 (Charged) and Rs.1,000 (Voted) is accordingly presented.

DEMAND NO. 23

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

(FUND NO. PC21012) JAILS & CONVICT SETTLEMENTS -- FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS & CONVICT SETTLEMENTS			
LQ4118	DIRECTION		
1	Funds for token supplementary to activate object A0121Z-Adhoc Relief 2014.		
	A012-1-Regular Allowance	..	1,000
	Total Item (1)	<u>-</u>	<u>1,000</u>
2	Funds for the grant of Honoraria to Prison's Department Personnel working in Home Department.		
	A012-2-Other Allowance	..	43,000
	Total Item (2)	<u>-</u>	<u>43,000</u>
3	Funds for the Government of Pakistan National School of Public Policy (NSPP).		
	A03-Operating Expenses	..	225,000
	Total Item (3)	<u>-</u>	<u>225,000</u>
4	Funds for payment to the Provincial Health Development Centre, Lahore in connection with training course of Dispensers (BS-9) of Prisons Department.		
	A03-Operating Expenses	..	918,000
	Total Item (4)	<u>-</u>	<u>918,000</u>
	TOTAL LQ4118-DIRECTION:	<u>-</u>	<u>1,187,000</u>
LQ4119	CENTRAL JAILS		
5	Funds for honorarium equal to one basic pay to the three employees of Prisons Department working in CM's Office.		
	A012-2-Other Allowance	..	40,000
	Total Item (5)	<u>-</u>	<u>40,000</u>
6	Funds for installation of surveillance system in Punjab Jails.		
	A09-Physical Assets	208,891,000	..
	Total Item (6)	<u>208,891,000</u>	<u>-</u>

(FUND NO. PC21012) JAILS & CONVICT SETTLEMENTS -- FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
7	Funds for token supplementary to activate object A0121Z-Adhoc Relief 2014.		
	A012-1-Regular Allowance	..	1,000
	Total Item (7)	-	1,000
8	Funds for the grant of Honoraria to Prison's Department Personnel working in Home Department.		
	A012-2-Other Allowance	..	151,000
	Total Item (8)	-	151,000
9	Funds for honoraria to Prisons Department working in Home Department.		
	A012-2-Other Allowance	..	115,000
	Total Item (9)	-	115,000
10	Funds for payment to the WAPDA Authorities for installation of new connection for Jail Residential Colony, Sahiwal.		
	A03-Operating Expenses	..	6,389,000
	Total Item (10)	-	6,389,000
	TOTAL LQ4119-CENTRAL JAILS:	208,891,000	6,696,000
LQ4120	DISTRICT JAILS		
11	Funds for token supplementary to activate object A0121Z-Adhoc Relief 2014.		
	A012-1-Regular Allowance	..	1,000
	Total Item (11)	-	1,000
12	Funds for the grant of Honoraria to Prison's Department Personnel working in Home Department.		
	A012-2-Other Allowance	..	167,000
	Total Item (12)	-	167,000
13	Funds for honoraria to Prisons Department working in Home Department.		
	A012-2-Other Allowance	..	69,000
	Total Item (13)	-	69,000
14	Funds for payment of demand notice to WAPDA for installation of double feeder source of electricity at District Jail, Attock.		
	A03-Operating Expenses	..	2,249,000
	Total Item (14)	-	2,249,000
	TOTAL LQ4120-DISTRICT JAILS:	-	2,486,000

(FUND NO. PC21012) JAILS & CONVICT SETTLEMENTS -- FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4121	LOCK UPS		
15	Funds for token supplementary to activate object A0121Z-Adhoc Relief 2014. A012-1-Regular Allowance	..	1,000
	Total Item (15)	-	1,000
	TOTAL LQ4121-LOCK UPS:	-	1,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS		
16	Funds for token supplementary to activate object A0121Z-Adhoc Relief 2014. A012-1-Regular Allowance	..	1,000
	Total Item (16)	-	1,000
	TOTAL LQ4122-JAILS (M) CENTRAL JAILS:	-	1,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS		
17	Funds for token supplementary to activate object A0121Z-Adhoc Relief 2014. A012-1-Regular Allowance	..	1,000
	Total Item (17)	-	1,000
	TOTAL LQ4123-JAILS (M) DISTRICT JAILS:	-	1,000
	GROSS TOTAL JAILS AND CONVICT SETTLEMENTS:	208,891,000	10,372,000
	Less -- Amount to be met from savings within the Grant	208,891,000	10,371,000
	NET TOTAL JAILS AND CONVICT SETTLEMENTS:	-	1,000

(1) Funds for token supplementary to activate object A0121Z-Adhoc Relief 2014 - Rs.1,000 (Recurring)

An amount of Rs.1,000 is required for token supplementary to activate object A0121Z-Adhoc Relief 2014. The entire amount will be met from savings within the grant.

- (2) **Funds for the grant of Honoraria to Prison's Department Personnel working in Home Department - Rs.43,000 (Recurring)**
An amount of Rs.43,000 is required for the grant of Honoraria to Prison's Department Personnel working in Home Department. The entire amount will be met from savings within the grant.
- (3) **Funds for the Government of Pakistan National School of Public Policy (NSPP) - Rs.225,000 (Recurring)**
An amount of Rs.225,000 is required for the Government of Pakistan National School of Public Policy (NSPP). The entire amount will be met from savings within the grant.
- (4) **Funds for payment to the Provincial Health Development Centre, Lahore in connection with training course of Dispensers (BS-9) of Prisons Department - Rs.918,000 (Recurring)**
An amount of Rs.918,000 is required for payment to the Provincial Health Development Centre, Lahore in connection with training course of Dispensers (BS-9) of Prisons Department. The entire amount will be met from savings within the grant.
- (5) **Funds for honorarium equal to one basic pay to the three employees of Prisons Department working in CM's Office - Rs.40,000 (Recurring)**
An amount of Rs.40,000 is required for honorarium equal to one basic pay to the three employees of Prisons Department working in CM's Office. The entire amount will be met from savings within the grant.
- (6) **Funds for installation of surveillance system in Punjab Jails - Rs.208,891,000 (Non-recurring)**
An amount of Rs.208,891,000 is required for installation of surveillance system in Punjab Jails. The entire amount will be met from savings within the grant.
- (7) **Funds for token supplementary to activate object A0121Z-Adhoc Relief 2014 - Rs.1,000 (Recurring)**
An amount of Rs.1,000 is required for token supplementary to activate object A0121Z-Adhoc Relief 2014. The entire amount will be met from savings within the grant.
- (8) **Funds for the grant of Honoraria to Prison's Department Personnel working in Home Department - Rs.151,000 (Recurring)**
An amount of Rs.151,000 is required for the grant of Honoraria to Prison's Department Personnel working in Home Department. The entire amount will be met from savings within the grant.
- (9) **Funds for honoraria to Prisons Department working in Home Department - Rs.115,000 (Recurring)**
An amount of Rs.115,000 is required for honoraria to Prisons Department working in Home Department. The entire amount will be met from savings within the grant.
- (10) **Funds for payment to the WAPDA Authorities for installation of new connection for Jail Residential Colony, Sahiwal - Rs.6,389,000 (Recurring)**
An amount of Rs.6,389,000 is required for payment to the WAPDA Authorities for installation of new connection for Jail Residential Colony, Sahiwal. The entire amount will be met from savings within the grant.

(11) Funds for token supplementary to activate object A0121Z-Adhoc Relief 2014 - Rs.1,000 (Recurring)

An amount of Rs.1,000 is required for token supplementary to activate object A0121Z-Adhoc Relief 2014. The entire amount will be met from savings within the grant.

(12) Funds for the grant of Honoraria to Prison's Department Personnel working in Home Department - Rs.167,000 (Recurring)

An amount of Rs.167,000 is required for the grant of Honoraria to Prison's Department Personnel working in Home Department. The entire amount will be met from savings within the grant.

(13) Funds for honoraria to Prisons Department working in Home Department - Rs.69,000 (Recurring)

An amount of Rs.69,000 is required for honoraria to Prisons Department working in Home Department. The entire amount will be met from savings within the grant.

(14) Funds for payment of demand notice to WAPDA for installation of double feeder source of electricity at District Jail, Attock - Rs.2,249,000 (Recurring)

An amount of Rs.2,249,000 is required for payment of demand notice to WAPDA for installation of double feeder source of electricity at District Jail, Attock. The entire amount will be met from savings within the grant.

(15) Funds for token supplementary to activate object A0121Z-Adhoc Relief 2014 - Rs.1,000 (Recurring)

An amount of Rs.1,000 is required for token supplementary to activate object A0121Z-Adhoc Relief 2014. The entire amount will be met from savings within the grant.

(16) Funds for token supplementary to activate object A0121Z-Adhoc Relief 2014 - Rs.1,000 (Recurring)

An amount of Rs.1,000 is required for token supplementary to activate object A0121Z-Adhoc Relief 2014. The entire amount will be met from savings within the grant.

(17) Funds for token supplementary to activate object A0121Z-Adhoc Relief 2014 - Rs.1,000 (Recurring)

An amount of Rs.1,000 is required for token supplementary to activate object A0121Z-Adhoc Relief 2014.

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

DEMAND NO. 24

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

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032102 PROVINCIAL POLICE		
1 Additional appropriation required to meet the excess expenditure		
LQ4125-DIRECTION		
A0121Z-Adhoc Relief 2014	-	8,300,000
LQ4126-SUPERINTENDENCE		
A01208-Dress Allowance	-	77,000
A0120N-Special Allowance	-	26,000
A0121Z-Adhoc Relief 2014	-	9,100,000
LQ4127-DISTRICT POLICE		
A0121N-Personal Special Allowance	-	11,000
A0121Z-Adhoc Relief 2014	-	1,315,834,000
A01252-Non Practising Allowance	-	309,000
A03914-Secret Services Expenditure	-	15,000,000
A03919-Payments to Others for Services Rendered	-	6,200,000
LQ4129-SPECIAL BRANCH		
A0121Z-Adhoc Relief 2014	-	47,973,000
LQ4590-COUNTER TERRORISM DEPARTMENT		
A0121Z-Adhoc Relief 2014	-	42,024,000
LW4120-ELITE POLICE FORCE		
A01208-Dress Allowance	-	31,000
A0121Z-Adhoc Relief 2014	-	6,746,000
A01299-Others	-	95,000
032103 LOCAL POLICE		
DQ4005-BORDER MILITARY POLICE, D.G.KHAN		
A01208-Dress Allowance	-	30,000
A0121Z-Adhoc Relief 2014	-	4,810,000
DQ4006-BALUCH LEVY, D.G. KHAN		
A0121Z-Adhoc Relief 2014	-	2,073,000
RQ4002-BORDER MILITARY POLICE, RAJANPUR		
A0121Z-Adhoc Relief 2014	-	2,683,000
A01238-Charge Allowance	-	1,000

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
032111 TRAINING		
LQ4136-POLICE TRAINING INSTITUTES		
A0120N-Spl. allowances @ 20% of basic pay	-	10,000
A0121Z-Adhoc Relief 2014	-	39,205,000
A01242-Consolidation TA (Fixed)	-	61,000
032113 OTHER CIVIL ARMED FORCES		
LQ4131-PUNJAB CONSTABULARY		
A0121Z-Adhoc Relief 2014	-	89,503,000
032150 OTHERS		
LQ4133-POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES & PERSONS		
A0121Z-Adhoc Relief 2014	-	9,802,000
A01229-Special Compensatory Allowance	-	47,000
A01270-Others-001-Others	-	11,000
LQ4134-QAUMI RAZAKAR ORGANIZATION		
A0121Z-Adhoc Relief 2014	-	2,411,000
Total Item (1)	-	1,602,373,000
032102 PROVINCIAL POLICE		
LQ4125-DIRECTION		
2 Grant of compensation to the legal heirs of martyr and injured security force personals during operation against terrorists at Pind Arayan (Raiwind)		
A05 Grants Subsidies and Write Off of Loans	13,000,000	-
Total Item (2)	13,000,000	-
3 Funds to resolve the traffic issues in Murree		
A03 Operating Expenses	-	6,000,000
A09 Physical Assets	58,480,000	-
Total Item (3)	58,480,000	6,000,000
4 Funds for security of PM House Jati Umra, Lahore		
A03 Operating Expenses	-	61,905,000
Total Item (4)	-	61,905,000
5 Funds to meet the emergent security requirements		
A03 Operating Expenses	-	24,500,000
Total Item (5)	-	24,500,000

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	Continuance of 1 post of DIG for Specialized Protection Unit for providing security to foreign nationals & projects		
	A011-1 Pay of Officers	-	337,000
	A012-1 Regular Allowances	-	447,000
	A012-2 Other Allowances	-	42,000
	A03 Operating Expenses	-	1,300,000
	A06 Transfers	-	100,000
	A13 Repairs & Maintenance	-	200,000
	Total Item (6)	-	2,426,000
7	Purchase of equipment and gadgets in connection with beefing up security arrangements at existing entry points		
	A09 Physical Assets	57,144,000	-
	Total Item (7)	57,144,000	-
8	Re-structuring of Counter Terrorism Department (1st Trenches)		
	A03 Operating Expenses	-	124,220,000
	A09 Physical Assets	552,556,000	-
	A13 Repairs & Maintenance	2,000,000	-
	Total Item (8)	554,556,000	124,220,000
9	Purchase of 4-Double Cabin vehicle for DIG Security Division and 3-Land Cruiser Jeeps for Special Branch		
	A09 Physical Assets	86,800,000	-
	Total Item (9)	86,800,000	-
10	Funds for security arrangements during Muharram, 2014		
	A03 Operating Expenses	-	31,777,000
	Total Item (10)	-	31,777,000
11	Purchase of Toyota Corolla Car for the family of shaheed Fayyaz Sumbal, DIG/Operations, Quetta		
	A09 Physical Assets	1,700,000	-
	Total Item (11)	1,700,000	-
12	Funds for strengthening security arrangements		
	A03 Operating Expenses	-	30,000,000
	Total Item (12)	-	30,000,000

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
13	Head money for payment to informer / source who provided information leading to arrest of 11 proclaimed offenders		
	A06 Transfers	3,900,000	-
			-
	Total Item (13)	3,900,000	-
14	Purchase of Bullet Proof Jackets and vehicles for Pakistan Rangers (Punjab)		
	A03 Operating Expenses	50,000,000	-
	A09 Physical Assets	50,000,000	-
			-
	Total Item (14)	100,000,000	-
15	Purchase of tear gas shells for Punjab Police		
	A03 Operating Expenses	9,900,000	-
			-
	Total Item (15)	9,900,000	-
16	Purchase of 250 Toyota Hilux (single cabin pick-ups) for Punjab Police		
	A09 Physical Assets	500,000,000	-
			-
	Total Item (16)	500,000,000	-
17	Deportation of foreign students of Deni Madaris with expired visas		
	A03 Operating Expenses	30,000,000	-
			-
	Total Item (17)	30,000,000	-
18	Provision of strength and vehicles for Guard & Escort duties for District Police, Lahore		
	A03 Operating Expenses	-	5,400,000
	A09 Physical Assets	200,000,000	-
	Total Item (18)	200,000,000	5,400,000
19	Fund for education of children of shaheed police officer / officials		
	A06 Transfers	14,677,000	-
	Total Item (19)	14,677,000	-
20	Up-gradation of the security arrangements of Lahore High Court, Lahore		
	A09 Physical Assets	63,300,000	-
	Total Item (20)	63,300,000	-

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
21	Purchase of 3 Mobile Vehicle Mounted Jammers (Foreign Currency Account)		
	A09 Physical Assets	194,805,000	-
	Total Item (21)	194,805,000	-
22	Purchase of Horses		
	A09 Physical Assets	95,764,000	-
	Total Item (22)	95,764,000	-
23	Purchase and installation of Fiber Glass Cabins for Police Guards deployed at the residences of Hon'ble Judges of Lahore High Court, Lahore		
	A09 Physical Assets	3,000,000	-
	Total Item (23)	3,000,000	-
24	Funds to meet the requirements of Police Department regarding National Horse and Cattle Show		
	A03 Operating Expenses	29,970,000	-
	Total Item (24)	29,970,000	-
25	Installation of CCTV Cameras and LED Flood Lights at sensitive and vulnerable installations		
	A09 Physical Assets	66,824,000	-
	Total Item (25)	66,824,000	-
26	Head money for the payment to informer / source who provided information leading to the arrest of 8 proclaim offenders		
	A06 Transfers	1,800,000	-
	Total Item (26)	1,800,000	-
27	Head money for payment to informer / source who provided information leading to the arrest of Shah Nawaz @ Doppatta s/o Muhammad Yar caste Rajoka r/o Chak No.202 JP Police Station Langrana, District Chiniot		
	A06 Transfers	200,000	-
	Total Item (27)	200,000	-
28	Head money for payment to informer / source who provided information leading to the arrest of P.O. Muhammad Shoaib @ Shoaiba S/o Nasir caste Bhatti R/o House No.2366, Mohallah Awan Pura, Multan		
	A06 Transfers	200,000	-
	Total Item (28)	200,000	-

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
29	Head money for payment to informer / source who provided information leading to the arrest of P.O. Irfan @ Bablo S/o Rana Nasir caste Rajput R/o P.S. Uggoki District Sialkot		
	A06 Transfers	500,000	-
	Total Item (29)	500,000	-
30	Head money for payment to informer / source who provided information leading to the arrest of proclaimed offenders		
	A06 Transfers	1,700,000	-
	Total Item (30)	1,700,000	-
31	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender		
	A06 Transfers	300,000	-
	Total Item (31)	300,000	-
32	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender		
	A06 Transfers	800,000	-
	Total Item (32)	800,000	-
33	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender		
	A06 Transfers	2,700,000	-
	Total Item (33)	2,700,000	-
34	Head money for payment to informer / source who provided information leading to arrest of three proclaimed offender		
	A06 Transfers	600,000	-
	Total Item (34)	600,000	-
35	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender Khalid Mehmood S/o Nazir Ahmed caste Dogar R/o Chak No.232/RB, Bawaywali PS Saddar Faisalabad		
	A06 Transfers	200,000	-
	Total Item (35)	200,000	-

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
36	Head money for payment to informer / source who provided information leading to arrest of three proclaimed offender Muhammad Arif @ Achi S/o Abdul Sattar Caste Rajput R/o Chak No.204/RB, PS Khurrianwala, District Faisalabad		
	A06 Transfers	200,000	-
	Total Item (36)	200,000	-
37	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender Muhammad Mumtaz @ Anda S/o Muhammad Riaz caste Luk R/o Naseerabad Ajanala Tehsil & District Sargodha		
	A06 Transfers	100,000	-
	Total Item (37)	100,000	-
38	Head money for payment to informer / source who provided information leading to arrest of three proclaimed offenders		
	A06 Transfers	375,000	-
	Total Item (38)	375,000	-
39	Head money for payment to informer / source who provided information leading to arrest of two proclaimed offenders		
	A06 Transfers	1,400,000	-
	Total Item (39)	1,400,000	-
40	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender Jamshaid @ Naveed S/o Muhammad Anayat Caste R/o Luk District Mandi Bahauddin		
	A06 Transfers	100,000	-
	Total Item (40)	100,000	-
41	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender Hashim S/o Gul Bahar Caste Chandia R/o Basti Sharqi, PO Khas, Maqbool Kalan, PS Sadar Tounsa District DG Khan		
	A06 Transfers	50,000	-
	Total Item (41)	50,000	-

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
42	Head money for payment to informer / source who provided information leading to arrest of two proclaimed offenders		
	A06 Transfers	400,000	-
	Total Item (42)	400,000	-
43	Head money for payment to informer / source who provided information leading to arrest of five proclaimed offenders		
	A06 Transfers	1,200,000	-
	Total Item (43)	1,200,000	-
44	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender Ghulam Qadir @ Gamni S/o Imdad Hussain caste Gopang R/o Mouza Khairpur Sadat PS Kundi		
	A06 Transfers	200,000	-
	Total Item (44)	200,000	-
45	Head money for payment to informer / source who provided information leading to arrest of seven proclaimed offenders		
	A06 Transfers	5,900,000	-
	Total Item (45)	5,900,000	-
46	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender Javed @ Jadi S/o Sher Muhammad caste Khokhar R/o Manowal Chung, Lahore		
	A06 Transfers	100,000	-
	Total Item (46)	100,000	-
47	Head money for payment to informer / source who provided information leading to arrest of 2 proclaimed offenders		
	A06 Transfers	400,000	-
	Total Item (47)	400,000	-
48	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender Anar @ Anaru Mulla Khan caste Hamber R/o Chak No.144/JB, PS Rajoa, District Chiniot		
	A06 Transfers	1,000,000	-
	Total Item (48)	1,000,000	-

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
49	Head money for payment to informer / source who provided information leading to arrest of 4 proclaimed offenders		
	A06 Transfers	1,700,000	-
	Total Item (49)	1,700,000	-
50	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender Rana Muhammad Ahmed S/o Irshad Ali caste Rajput R/o Karim Park Bank Stop Chungi Amer Sidhu, Lahore		
	A06 Transfers	500,000	-
	Total Item (50)	500,000	-
51	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender Mahmood Shah S/o Abdul Rahim caste Syed R/o Nishatabad, District Faisalabad		
	A06 Transfers	300,000	-
	Total Item (51)	300,000	-
52	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender Asif Masih @ Aasi S/o Bashir Masih Caste Christian R/o Near Railway Quarter Jatuwakal, Gujrat		
	A06 Transfers	300,000	-
	Total Item (52)	300,000	-
53	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender Muhammad Javed S/o Muhammad Alam Caste Pathan R/o Basalah (Present) Thakerah Mansera,		
	A06 Transfers	200,000	-
	Total Item (53)	200,000	-
54	Head money for payment to informer / source who provided information leading to arrest of proclaimed offender Abdul Rehman @ Noori @ S/o Muhammad Ramzan Caste Dhool Ro Chak No.148/10-R, Tehsil Jahanian, District Khanewal		
	A06 Transfers	200,000	-
	Total Item (54)	200,000	-

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
55	Head money for the payment to informer / source who provided information leading to the arrest of proclaim offender Aamir Javed @ Aamri S/o Abdul Razzaq caste Arrain R/o Kararna District Sargodha		
	A06 Transfers	100,000	-
	Total Item (55)	100,000	-
56	Head money for the payment to informer / source who provided information leading to the arrest of 6 proclaim offenders		
	A06 Transfers	1,300,000	-
	Total Item (56)	1,300,000	-
57	Head money for the payment to informer / source who provided information leading to the arrest of proclaim offender Qurban Ali S/o Muhammad Younuas caste Rajput R/o Dera Bholian Wala Bashmola Kalokay, District Sheikhpura		
	A06 Transfers	400,000	-
	Total Item (57)	400,000	-
58	Head money for the payment to informer / source who provided information leading to the arrest of proclaim offender Mukhtar Ahmad @ Mithu S/o Laskhar Ali, District Rahim Yar Khan		
	A06 Transfers	300,000	-
	Total Item (58)	300,000	-
59	Head money for the payment to informer / source who provided information leading to the arrest of proclaim offender Muhammad Riaz S/o Kamal Din caste Dogar R/o Basti Sabri PS Saddar Kasur, District Kasur		
	A06 Transfers	1,000,000	-
	Total Item (59)	1,000,000	-
60	Head money for the payment to informer / source who provided information leading to the arrest of proclaim offender Mohammad Danish S/o Muhammad Sadiq caste Rajput Malagar P.S. Guliana Tehsil Kharian Gujrat		
	A06 Transfers	200,000	-
	Total Item (60)	200,000	-

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
61	Head money for the payment to informer / source who provided information leading to the arrest of proclaim offender Muhammad Imran @ Kali S/o Nazir Ahmad caste Rajput R/o House No.421-D, Street No.1, Green Colony, Ferozepur Road, Lahore		
	A06 Transfers	1,000,000	-
	Total Item (61)	1,000,000	-
62	Head money for the payment to informer / source who provided information leading to the arrest of two proclaim offenders		
	A06 Transfers	400,000	-
	Total Item (62)	400,000	-
63	Head money for the payment to informer / source who provided information leading to the arrest of proclaim offender Ghulam Shabbir @ Shabbira S/o Muhammad Aslam caste Janjuwa Rajput R/o Chak Mujahid Tehsil Pind Dadan Khan, District Jhelum		
	A06 Transfers	500,000	-
	Total Item (63)	500,000	-
TOTAL DIRECTION		2,112,645,000	286,228,000
LQ4127-DISTRICT POLICE			
64	Grant in Aid / financial assistance for the medical treatment from India of Constable Ijaz Ahmad No.10932 of Lahore District		
	A05 Grants Subsidies and Write off Loans	1,147,000	-
	Total Item (64)	1,147,000	-
65	Funds to resolve the traffic issues in Murree		
	A03 Operating Expenses	500,000	-
	Total Item (65)	500,000	-
66	Security of Foreign Nationals working in Development Projects in the Punjab		
	A03 Operating Expenses	65,589,000	-
	Total Item (66)	65,589,000	-
67	Funds for reception, boarding / lodging, logistics and security of Turkish Delegation visiting Punjab from 01-08-2014 to 15-08-2014		
	A06 Transfer Payments	700,000	-
	Total Item (67)	700,000	-

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
68	Funds to meet the emergent security requirements		
	A03 Operating Expenses	-	73,500,000
	Total Item (68)	-	73,500,000
69	Funds to make necessary arrangements for reception, boarding / lodging, logistics and security of Mr. Engin Dinc, Addl. I.G. / Head of Turkish National Police Intelligence Department visiting Lahore for the period from 24-09-2014 to 28-09-2014 to participate in the closing ceremony of Intelligence Training at Police School of Information and Analysis (PSIA).		
	A06 Transfer Payments	600,000	-
	Total Item (69)	600,000	-
70	Cash Award in favour of Mr. Muhammad Shoaib S/o Nasrullah, Constable, CCPO, Lahore presently posted in Chief Minister Office for security duty		
	A06 Transfer Payments	150,000	-
	Total Item (70)	150,000	-
71	Establishment of Traffic Warden System in District Sialkot		
	A011-1 Pay of Officers	-	10,332,000
	A011-2 Pay of Other Staff	-	78,253,000
	A012-1 Regular Allowances	-	216,981,000
	A012-2 Other Allowances	-	1,000,000
	Total Item (71)	-	306,566,000
72	One time ex-gratia grant in in aid in favour of Hassan Zaheer S/o Head Constable Muhammad Zaheer No.1675/HC of CCPO, Lahore for medical treatment from India		
	A05 Grants Subsidies and Write Off of Loans	600,000	-
	Total Item (72)	600,000	-
73	Grant in Aid in favour of Head Constable Muhammad Asghar Ali No.12100 of Lahore District for medical treatment from London		
	A05 Grants Subsidies and Write Off of Loans	4,930,000	-
	Total Item (73)	4,930,000	-
74	Requirement of interpreters and accommodation facilities for Turkish Trainers		
	A06 Transfers	2,900,000	-
	Total Item (74)	2,900,000	-

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
75	Financial assistance for the medical treatment from India of Mr. Muhammad Boota, ASI No.2344 of Lahore District		
	A05 Grants Subsidies and Write Off of Loans	3,000,000	-
	Total Item (75)	3,000,000	-
76	Funds to meet the boarding lodging and other requirements of Turkish Trainers imparting training to Corporals in EPTs		
	A06 Transfers	34,500,000	-
	Total Item (76)	34,500,000	-
77	Grant of Honoraria to Police Personnel working in Home Department		
	A012-2 Other Allowances	264,000	-
	Total Item (77)	264,000	-
78	Grant of compensation to the legal heirs of Shaheed Police Quami Razakar Bashir Ahmad of District Muzaffargarh		
	A05 Grants Subsidies and Write Off of Loans	2,000,000	-
	Total Item (78)	2,000,000	-
79	Funds to meet the requirements of Police Department regarding National Horse and Cattle Show		
	A03 Operating Expenses	3,870,000	-
	A09 Physical Assets	17,000,000	-
	Total Item (79)	20,870,000	-
80	Ex-Gratia Grant in Aid in favour of Mr. Abdul Naeem Sultan brother of Shaheed Police inspector Abdul Rauf Sultan		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (80)	500,000	-
81	Provision of strength and vehicles for Guard & Escort duties for District Police, Lahore		
	A011-1 Pay of Officers	-	60,000
	A011-2 Pay of Other Staff	-	7,684,000
	A012-1 Regular Allowances	-	23,243,000
	A03 Operating Expenses	-	22,950,000
	Total Item (81)	-	53,937,000
82	Installation of new CCTV Cameras and up-gradation of the existing system at and around 96-H and 189-H Model Town, Lahore		
	A09 Physical Assets	35,714,000	-
	Total Item (82)	35,714,000	-

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
83	Establishment of Dolphin Squad and Police Emergency Response Unit (PERU) in District Lahore		
	A03 Operating Expenses	-	176,349,000
	A09 Physical Assets	594,695,000	-
	Total Item (83)	594,695,000	176,349,000
84	Grant of honorarium equal to one basic pay to the employees in BS-1 to 16 of Police Department working in CM's Office who have put in hectic efforts and worked beyond call of their duty even on holidays		
	A012-2 Other Allowances	25,816,000	-
	Total Item (84)	25,816,000	-
85	Security arrangements for Chinese Consulate General Office of China at Lahore		
	A09 Physical Assets	7,000,000	-
	Total Item (85)	7,000,000	-
	TOTAL DISTRICT POLICE	801,475,000	610,352,000
	LQ4129-SPECIAL BRANCH		
86	Purchase of 8 Nos. Fiber Glass Cabin for providing residence to the Police officials to be deployed for the security duty at 96-H and 180-H Model Town and Jati Umrah, Lahore		
	A09 Physical Assets	1,740,000	-
	Total Item (86)	1,740,000	-
87	Repair and maintenance of six (06) jammers for VVIP/VIP security		
	A13 Repairs & Maintenance	5,000,000	-
	Total Item (87)	5,000,000	-
88	Secret Services Fund to meet the emergent security requirements		
	A03 Operating Expenses	-	110,000,000
	Total Item (88)	-	110,000,000
89	Purchase of 10-Sniffer Dogs for security duties		
	A09 Physical Assets	4,500,000	-
	Total Item (89)	4,500,000	-
	TOTAL SPECIAL BRANCH	11,240,000	110,000,000
	LQ4590-COUNTER TERRORISM DEPARTMENT		
90	Funds for hiring services of Instructors / Trainers for Training of newly recruited Corporals		
	A03 Operating Expenses	9,095,000	-
	Total Item (90)	9,095,000	-

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
91	Funds for Secret Service Funds in favour of Counter Terrorism Department		
	A03 Operating Expenses	-	25,000,000
	Total Item (91)	-	25,000,000
	TOTAL COUNTER TERRORISM DEPARTMENT	9,095,000	25,000,000
	LW4120-ELITE POLICE FORCE		
92	Pay of 1 Psychologist of Model Police Station in Punjab		
	A011-1 Pay of Officers	-	600,000
	Total Item (92)	-	600,000
93	Appointment of 30 X Instructors from SSG in Elite Police Training School, Bedian Road, Lahore		
	A011-1 Pay of Officers	-	4,202,000
	Total Item (93)	-	4,202,000
94	Creation of Specialized Protection Unit (SPU) for providing security to foreign nationals and projects		
	A011-1 Pay of Officers	-	1,152,000
	A011-2 Pay of Other Staff	-	7,560,000
	A012-1 Regular Allowances	-	15,921,000
	A03 Operating Expenses	-	75,193,000
	A09 Physical Assets	181,023,000	-
	Total Item (94)	181,023,000	99,826,000
95	Funds to meet the boarding lodging and other requirements of Turkish Trainers imparting training to Corporals in EPTs		
	A03 Operating Expenses	2,071,000	-
	A06 Transfers	330,000	-
	Total Item (95)	2,401,000	-
96	Continuance of 1 post of DIG for Specialized Protection Unit for providing security to foreign nationals & projects		
	A011-1 Pay of Officers	-	472,000
	A012-1 Regular Allowances	-	628,000
	A012-2 Other Allowances	-	58,000
	Total Item (96)	-	1,158,000
	TOTAL ELITE POLICE FORCE	183,424,000	105,786,000

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
032103 LOCAL POLICE			
DQ4006-BALUCH LEVY, D.G. KHAN			
97	Payment of Salaries for the period from 6/13 to 11/13 to one platoon of Baluch Levy DG Khan		
	A011-1 Pay of Officers	-	166,000
	A011-2 Pay of Other Staff	-	4,974,000
	A012-1 Regular Allowances	-	8,058,000
	A03 Operating Expenses	-	802,000
	Total Item (97)	-	14,000,000
	TOTAL BALUCH LEVY, D.G. KHAN	-	14,000,000
RQ4002-BMP RAJANPUR			
98	Financial assistance to the Mst. Surriya Bibi widow of deceased Mr. Liaqat Ali, Border Military Police, Rajanpur		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (98)	300,000	-
	TOTAL BMP RAJANPUR	300,000	-
	TOTAL LOCAL POLICE	300,000	14,000,000
032111 TRAINING			
LQ4136-POLICE TRAINING INSTITUTES			
99	Grant in Aid / financial assistance for the medical treatment from India of Assistant Sub Inspector Shafiq-UI-Hassan No.690/HFD of PTS Farooqabad		
	A05 Grants Subsidies and Write Off of Loans	2,000,000	-
	Total Item (99)	2,000,000	-
100	Pay of 6 Psychologist of Model Police Station in Punjab		
	A011-1 Pay of Officers	-	3,522,000
	Total Item (100)	-	3,522,000
	TOTAL POLICE TRAINING INSTITUTE	2,000,000	3,522,000
032150 OTHERS			
LQ4135-WORKS			
101	Funds to resolve the traffic issues in Murree		
	A13 Repairs and Maintenance	9,000,000	-
	Total Item (101)	9,000,000	-

(FUND NO.PC21013) POLICE -- FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
102	Construction of Sheds and Stalls		
	A13 Repairs and Maintenance	16,687,000	-
	Total Item (102)	16,687,000	-
	TOTAL WORKS	25,687,000	-
	GROSS TOTAL POLICE	3,145,866,000	2,757,261,000
	Less - Amount to be met from savings within the grant	3,145,865,000	2,757,261,000
	NET TOTAL POLICE	1,000	-

(1-102) Funds for the Employees Related Expenses, Operating Expenses, Employees Retirement Benefit, Grants, Subsidies & Write Off Loans, Transfer, Purchase of Physical Assets and Repair & Maintenance Rs.3,145,865,000 (Non-recurring) and Rs.2,757,261,000 (Recurring).

An amount of Rs.5,903,127,000 is required during the year 2014-2015 for Employees Related Expenses, Operating Expenses, Employees Retirement Benefit, Grants, Subsidies & Write Off of Loans, Transfer, Purchase of Physical Assets and Repairs & Maintenance. An amount of Rs.5,903,126,000 will be met from the savings within the grant.

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

DEMAND NO. 25

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

(FUND NO. PC21014) MUSEUMS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
09 EDUCATION AFFAIRS AND SERVICES		
095 SUBSIDIARY SERVICES TO EDUCATION		
0951 SUBSIDIARY SERVICES TO EDUCATION		
095101 ARCHIVES LIBRARY AND MUSEUMS		
LQ4527 BAHAWALPUR MUSEUM, BAHAWALPUR		
1 Additional appropriations required to meet the excess expenditure		
A04 Employees Retirement Benefit	..	450,000
A09 Physical Assets	100,000	..
Total Item (1)	<u>100,000</u>	<u>450,000</u>
09 EDUCATION AFFAIRS AND SERVICES		
095 SUBSIDIARY SERVICES TO EDUCATION		
0951 SUBSIDIARY SERVICES TO EDUCATION		
095101 ARCHIVES LIBRARY AND MUSEUMS		
LQ4528 LAHORE MUSEUM, LAHORE		
2 Additional appropriations required to meet the excess expenditure		
A012-1 Regular Allowances	..	1,000
Total Item (2)	<u>..</u>	<u>1,000</u>
GROSS TOTAL MUSEUMS	<u>100,000</u>	<u>451,000</u>
Less-Amount to be met from savings within the grant	<u>100,000</u>	<u>450,000</u>
NET TOTAL MUSEUMS	<u>-</u>	<u>1,000</u>

1-2 **Funds under various objects Rs.451,000 (Recurring) and Rs.100,000 (Non-Recurring)**

An amount of Rs.551,000 is required to meet the excess expenditure during the year 2014-15. An amount of Rs. 550,000 will be met from savings within the grant.

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

DEMAND NO. 26

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

(FUND NO.PC21015) EDUCATION-FY 2014-2015

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
1 Additional Appropriation required to meet the anticipated excess expenditure		
LQ4148-DIRECTORATE OF SPECIAL EDUCATION		
A012-1-Regular Allowances	-	1,000
LQ4478-DIRECTION (E.E.)		
A012-1-Regular Allowances	-	1,000
LQ4479-DIRECTION (S.E.)		
A012-1-Regular Allowances	-	2,000
LQ4480-ELEMENTARY TEACHER TRAINING COLLEGE		
A011-1-Pay of Officers		2,000
A011-2-Pay of Other Staff		2,000
A012-1-Regular Allowances		1,000
A03-Operating Expenses	-	1,000
LQ-4481-PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT (PMIU)		
A011-1-Pay of Officers	-	2,000
A012-1-Regular Allowances		9,000
LQ4496-IN-SERVICE TEACHER TRAINING.		
A012-1-Regular Allowances	-	1,000
LQ4493-CHIEF MINISTER'S MONITORING FORCE		
A011-1-Pay of Officers		3,000
A011-2-Pay of Other Staff		1,000
A012-1-Regular Allowances		2,000
LQ4620-PUNJAB NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY LAHORE		
A011-1-Pay of Officers		1,000
A012-1-Regular Allowances	-	1,000
LQ4621-NATIONAL EDUCATION EQUIPMENT CENTRE WAHDAT COLONY LAHORE		
A012-1-Regular Allowances	-	1,000

(FUND NO.PC21015) EDUCATION-FY 2014-2015

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ4418-CHILDREN LIBRARY COMPLEX, LAHORE.		
A012-1-Regular Allowances		1,000
LQ4487-GOVT. CENTRAL MODEL SCHOOL.		
A012-1-Regular Allowances		1,000
LQ4140-DIRECTION (COLLEGES)		
A012-1-Regular Allowances	-	3,000
A03-Operating Expenses		1,000
LQ4145-ARTS COLLEGES		
A011-1-Pay of Officers		1,000
A011-2-Pay of Other Staff		1,000
A012-1-Regular Allowances	-	1,000
LQ4146-PROFESSIONAL COLLEGES		
A012-1-Regular Allowances	-	1,000
LQ-4149-LIBRARIES		
A012-1-Regular Allowances	-	1,000
LQ5308-INSPECTION (COLLEGES)		
A012-1-Regular Allowances	-	1,000
LQ4304-COMMERCE COLLEGES		
A012-1-Regular Allowances		1,000
A05 Grants Subsidies and Write Off of Loans		1,000
LQ-4500-University of Sargodha.		
A05 Grants Subsidies and Write Off of Loans		1,000
LQ4591-GOVERNMENT EMERSON COLLEGE, MULTAN		
A012-1-Regular Allowances	-	1,000
LQ-4788-GOVERNMENT COLLEGE WOMEN, UNIVERSITY, MULTAN.		
A05 Grants Subsidies and Write Off of Loans	-	1,000
LQ4596-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SARGODHA		
A012-1-Regular Allowances	-	1,000
LQ4597-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SAHIWAL		
A012-1-Regular Allowances	-	1,000

(FUND NO.PC21015) EDUCATION-FY 2014-2015

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4598-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, SAMANABAD, LAHORE		
A012-1-Regular Allowances	-	1,000
LQ4599-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SATELLITE TOWN, RAWALPINDI		
A012-1-Regular Allowances	-	1,000
A05 Grants Subsidies and Write Off of Loans		1,000
LQ4600-GOVERNMENT COLLEGE FOR WOMEN, D.G.KHAN		
A012-1-Regular Allowances	-	1,000
LQ4601-GOVERNMENT POST GRADUATE ISLAMIA COLLEGE FOR WOMEN, COOPER ROAD, LAHORE		
A012-1-Regular Allowances	-	1,000
LQ4602-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, SATELLITE TOWN, GUJRANWALA		
A012-1-Regular Allowances	-	1,000
LQ4603-GOVERNMENT COLLEGE OF SCIENCE WAHDAT ROAD, LAHORE		
A012-1-Regular Allowances	-	1,000
LQ4605-GOVERNMENT POST GRADUATE COLLEGE SAHIWAL		
A012-1-Regular Allowances	-	1,000
LQ4606-GOVERNMENT AMBALA MUSLIM COLLEGE, SARGODHA		
A012-1-Regular Allowances	-	1,000
LQ4607-GOVERNMENT POST GRADUATE GORDON COLLEGE, RAWALPINDI		
A012-1-Regular Allowances	-	1,000
A05 Grants Subsidies and Write Off of Loans		1,000
LQ4608-GOVERNMENT POST GRADUATE COLLEGE D.G. KHAN		
A012-1-Regular Allowances	-	1,000
LQ4609-GOVERNMENT POST GRADUATE COLLEGE CHAKWAL.		
A012-1-Regular Allowances		1,000

(FUND NO.PC21015) EDUCATION-FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4610-GOVERNMENT POST GRADUATE COLLEGE JHELUM			
	A012-1-Regular Allowances	-	1,000
LQ4611-GOVERNMENT S.E. COLLEGE, BAHAWALPUR			
	A012-1-Regular Allowances	-	1,000
LQ4613-GOVERNMENT COLLEGE FOR BOYS SAMANABAD, FAISALABAD			
	A012-1-Regular Allowances	-	1,000
LQ4614-GOVERNMENT MURRAY COLLEGE SIALKOT.			
	A012-1-Regular Allowances		1,000
LQ4615-GOVERNMENT COLLEGE FOR BOYS, SATELLITE TOWN, GUJRANWALA			
	A012-1-Regular Allowances	-	1,000
	Total Item (1)	-	68,000
093103 ADMINISTRATION			
LQ4478-DIRECTION (E.E.)			
2	Funds for Community Public Participation (CPP) under Direction (E.E.)		
	A03-Operating Expenses		450,000
	A13-Repairs and Maintenance		300,000
	Total Item (2)	-	750,000
3	Funds for payment of T.A and LR for Direction (Elementary Education)		
	A03-Operating Expenses		523,000
	A04-Employees Retirement Benefit		898,000
	Total Item (3)	-	1,421,000
4	Funds for payment of Qualification Allowance for Direction (Elementary Education).		
	A012-1-Regular Allowances		148,000
	Total Item (4)	-	148,000
LQ4479-DIRECTION (S.E.)			
5	Funds for Qualification Allowance to Direction (Secondary Education).		
	A012-1-Regular Allowances		1,000
	Total Item (5)	-	1,000

(FUND NO.PC21015) EDUCATION-FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4480-ELEMENTARY TEACHER TRAINING COLLEGE			
6	Financial Assistance in favour of Mr. Tanveer Ahmad, SSS (BS-19), Govt. College for Elementary Teachers, Lalamusa, Gujrat.		
	A05 Grants Subsidies and Write Off of Loans	800,000	
	Total Item (6)	800,000	-
LQ4481-PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT (PMIU)			
7	Funds for token S.G under Project Allowance-PMIU-PESRP.		
	A012-1-Regular Allowances		1,000
	Total Item (7)	-	1,000
LQ4496-IN-SERVICE TEACHER TRAINING.			
8	Financial Assistance in favour of Mst. Irshad Kasur widow of Shabbir Ahmad, District Teacher Educator (BS-16), Govt. Aziz-e-Millat High School, Bahawalnagar.		
	A05 Grants Subsidies and Write Off of Loans	500,000	
	Total Item (8)	500,000	-
9	Funds for Qualification Allowance-In Service Teachers Training.		
	A012-1-Regular Allowances		600,000
	Total Item (9)	-	600,000
10	Funds for token S.G (Payment to Others Services Rendered)-In Service Teachers Training.		
	A012-1-Regular Allowances		2,000
	A03-Operating Expenses		1,000
	Total Item (10)	-	3,000
LQ4483 - PUNJAB EXAMINATION COMMISSION			
11	Funds in favour of Punjab Examination Commission (PEC), Lahore for pension contribution of the employees of PEC, Lahore.		
	A04-Employees Retirement Benefit		2,900,000
	Total Item (11)	-	2,900,000
LQ4418-CHILDREN LIBRARY COMPLEX, LAHORE			
12	Funds for Office Building in favour of Children Library Complex, Lahore.		
	A13-Repairs and Maintenance		5,030,000
	Total Item (12)	-	5,030,000

(FUND NO.PC21015) EDUCATION-FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
097120 OTHERS			
LQ4494-MISCELLANEOUS GRANTS (SCHOOL)			
13	Payment of the educational expenses of daughter of Late Mr. Tayyab Saeed, Narowal and clearance of Liabilities of Closed Punjab School Libraries Project, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	1,626,000	-
	Total Item (13)	1,626,000	-
14	Financial Assistance in favour of Ms. Javeria Asghar, Student of class nursery, Govt. Girls Primary School, Kot Noor Shah, Sheikhpura.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (14)	200,000	-
15	Funds for grant-in-aid to Emine Erodogan Daanish Care Girls School, Baseera Town, Muzaffargarh.		
	A05 Grants Subsidies and Write Off of Loans	43,000,000	-
	Total Item (15)	43,000,000	-
16	Funds for Chamalang Balochistan Education Programme (CBEP) to meet the Education expenses students of Balochistan and Funds for Students of Balauchistan admitted in Divisional Public Schools of the Punjab.		
	A05 Grants Subsidies and Write Off of Loans	56,749,000	-
	Total Item (16)	56,749,000	-
17	Funds for educational expenses to Mrs. Attiya Daanish widow of Major Abdul Wahid Daanish (Shaheed).		
	A05 Grants Subsidies and Write Off of Loans	360,000	-
	Total Item (17)	360,000	-
18	Funds in favour of Langlands School and College Chitral KPK.		
	A05 Grants Subsidies and Write Off of Loans	2,000,000	-
	Total Item (18)	2,000,000	-
19	Funds for medical treatment in favour of Mr. Muhammad Younas S/o Sher Muhammad, Naib Qasid O/o District Education Officer (SE), Lahore.		
	A05 Grants Subsidies and Write Off of Loans	1,870,000	-
	Total Item (19)	1,870,000	-

(FUND NO.PC21015) EDUCATION-FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
20	Funds for Cadet College, Choa Saiden Shah, Chakwal as grant in aid for security arrangements.		
	A06-Transfers	55,737,000	-
	Total Item (20)	55,737,000	-
21	Funds for Cadet College, Okara as grant in aid for security arrangements.		
	A06-Transfers	21,000,000	-
	Total Item (21)	21,000,000	-
22	Funds for re-launching of Chief Minister's Reform Road Map (Parho Punjab Barho Punjab).		
	A05 Grants Subsidies and Write Off of Loans		22,750,000
	Total Item (22)	-	22,750,000
23	Funds for construction of Phase-I of Bahria Model School Gwadar.		
	A05 Grants Subsidies and Write Off of Loans	55,000,000	-
	Total Item (23)	55,000,000	-
24	Funds for Quality Education for the Students of Balochistan studying in various Divisional Public Schools (DPS) in Punjab.		
	A05 Grants Subsidies and Write Off of Loans	92,384,000	-
	Total Item (24)	92,384,000	-
	AQ4002-CADET COLLEGE HASSANABDAL.		
25	Grant in Aid to Cadet College Hassan Abdal.		
	A05 Grants Subsidies and Write Off of Loans	17,370,000	-
	Total Item (25)	17,370,000	-
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LQ4145-ARTS COLLEGES			
26	Funds in favour of Engr. Usman Raza for attending the Harvard annual Conference in Tokyo.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (26)	500,000	-

(FUND NO.PC21015) EDUCATION-FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
27	Funds for the expense of (08) eight nominated Pakistani Students of Rawalpindi and D.G. Khan to study Chinese Language at Honder College, Inner Mongolia, China.		
	A05 Grants Subsidies and Write Off of Loans	3,500,000	
	Total Item (27)	3,500,000	-
28	Funds for one time Grant-in-Aid in favour of Fizaia College of Education for Women, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	15,000,000	-
	Total Item (28)	15,000,000	-
29	Funds for Punjab Education Sector Reform Programme Phase-II, DFID (PEEF)		
	A05 Grants Subsidies and Write Off of Loans	383,115,000	-
	Total Item (29)	383,115,000	-
30	Funds for scholarship in Master in Electrical Engineering in favour of Engr. Usman Raza to join University of Wollongong, Australia for higher studies.		
	A05 Grants Subsidies and Write Off of Loans	1,500,000	-
	Total Item (30)	1,500,000	-
31	Pension contribution in favour of Mr. Faryad Ahmad, Junior Clerk and Payment of Security Guards in the Arts Colleges.		
	A03-Operating Expenses	-	101,000,000
	A04-Employees Retirement Benefit	146,000	-
	Total Item (31)	146,000	101,000,000
32	Funds for Cadet College Qila Saifullah Balochistan.		
	A05 Grants Subsidies and Write Off of Loans	20,000,000	-
	Total Item (32)	20,000,000	-
	LQ4485-LAHORE COLLEGE FOR WOMEN, UNIVERSITY, LAHORE		
33	Funds for Adnoc Keller Allowance 2014 and Pay of Officers for Lahore College for Women University, Lahore		
	A011-1-Pay of Officers		1,300,000
	A012-1-Regular Allowances		1,000
	Total Item (33)	-	1,301,000

(FUND NO.PC21015) EDUCATION-FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4486-UNIVERSITY OF EDUCATION LAHORE			
34	Funds in favour of Mr. Salman Rafique, Assistant Professor, University of Education, Lower Mall Campus, Lahore.		
	A012-1-Regular Allowances	128,000	-
	Total Item (34)	128,000	-
LQ5308-INSPECTION (COLLEGES)			
35	Funds for Token S.G in respect of Provision of Transport Facilities to the colleges of Punjab.		
	A09 Physical Assets	1,000	
	Total Item (35)	1,000	-
LQ4332-PUNJAB HIGHER EDUCATION COMMISSION, LAHORE.			
36	Funds for Punjab Higher Education Commission, Lahore.		
	A011-1-Pay of Officers		7,470,000
	A02-Project Pre-investment Analysis		8,200,000
	A03-Operating Expenses	-	19,770,000
	A05 Grants Subsidies and Write Off of Loans	735,000	
	A06-Transfers		300,000
	A09 Physical Assets	1,000,000	
	Total Item (36)	1,735,000	35,740,000
LQ4601-GOVERNMENT POST GRADUATE ISLAMIA COLLEGE FOR WOMEN, COOPER ROAD, LAHORE			
37	Funds for Token S.G in favour of Govt. Islamia College for Women, Cooper Road, Lahore.		
	A012-1-Regular Allowances	-	1,000
	Total Item (37)	-	1,000
LQ4482-GOVERNMENT COLLEGE UNIVERSITY, LAHORE			
38	Funds for Grant-in-aid in favour of Abdus Salam School of Mathematical Sciences (ASSMS), Govt. College University, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	35,200,000	-
	Total Item (38)	35,200,000	-

(FUND NO.PC21015) EDUCATION-FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
095101 ARCHIVES LIBRARY AND MUSEUMS			
LQ4149-LIBRARIES			
39	Financial assistance in favour of Mst. Begum Khatoon widow of Saeed Ahmad, Baildar, Govt. Central Library, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (39)	200,000	-
094101 SCHOOLS FOR HANDICAPPED/RETARDED PERSONS			
LQ4148-DIRECTORATE OF SPECIAL EDUCATION			
40	Funds for LPR of the employees of Directorate of Special Education.		
	A04-Employees Retirement Benefit		1,904,000
	Total Item (40)	-	1,904,000
41	Funds for Honoraria in favour of Mr. Syed Saeed Ahmad, Staff Car Driver		
	A012-2-Other Allowances (Excluding TA)		7,000
	Total Item (41)	-	7,000
42	Funds for Capacity Building of Directorate of Special Education Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	146,000	
	Total Item (42)	146,000	-
43	Funds for Pakistan Foundation Fighting Blindness, Islamabad.		
	A05 Grants Subsidies and Write Off of Loans	450,000	-
	Total Item (43)	450,000	-
44	Funds for Aziz Jehan Begum Trust for the Blind, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	600,000	-
	Total Item (44)	600,000	-
45	Funds for Directorate of Special Education Department for procurement of security equipment for provincial institutions.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (45)	300,000	-

(FUND NO.PC21015) EDUCATION-FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
46	Funds in favour of World Blind Author's Forum Lahore to augment the efforts of the said forum.		
	A05 Grants Subsidies and Write Off of Loans	500,000	
	Total Item (46)	500,000	-
47	Funds for preparation of Talking Books for Visually Impaired Students of the Institutions of Special Education in Punjab.		
	A011-1-Pay of Officers		120,000
	A012-1-Regular Allowances		272,000
	Total Item (47)	-	392,000
48	Funds under M&R for raising the boundary walls of the Provincial Institutes of Special Education.		
	A13-Repairs and Maintenance		1,800,000
	Total Item (48)	-	1,800,000
	GROSS TOTAL EDUCATION	811,617,000	175,817,000
	Less Amount to be met from savings within the grant	811,616,000	175,817,000
	NET TOTAL EDUCATION	1,000	

(1-48) Funds under various objects --- Rs. 811,617,000 (Non-recurring) and Rs. 175,817,000 (Recurring).

An amount of Rs. 987,434,000/- is required to meet the excess expenditure during the years 2014-15 out of which an amount of Rs. 987,433,000/- will be met from saving within the grant.

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

DEMAND NO. 27

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

(FUND NO.PC21016) HEALTH SERVICES FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1	Additional appropriation required to meet the anticipated excess expenditure.		
	LQ4012-GUJRANWALA MEDICAL COLLEGE GUJRANWALA		
	A03919-Payment to other for Service Renderred	-	400,000
	A13702-Software	-	100,000
	LQ4154 MEDICAL SCHOOLS		
	A01210 Risk Allowance	-	60,000
	A0121Z Adhoc Relief Allowance 2014	-	1,484,000
	A09601-Plant & Machinery	-	260,000
	LQ4155 COLLEGE OF NURSING PUNJAB		
	A0120P Adhoc Relief 2009	-	33,000
	A0121Z Adhoc Relief Allowance 2014	-	1,600,000
	A01270-037 30% Social Security Benefit	-	70,000
	LQ4157 DE-MONTMORENCY COLLEGE DENTISTRY LAHORE		
	A0121Z Adhoc Relief Allowance 2014	-	2,600,000
	LQ4158 PROVINCIAL HEALTH DEVELOPMENT CENTRE		
	A0121Z Adhoc Relief Allowance 2014	-	890,000
	LQ4160 DIRECTORATE OF NURSING SERVICES PUNJAB		
	A01210 Risk Allowance	-	81,000
	A0121Z Adhoc Relief Allowance 2014	-	730,000
	LQ4161-SUPERINTENDENCE		
	A01207 Washing Allowance	-	3,000
	A01210 Risk Allowance	-	814,000
	A0120N Special Allowance	-	600,000
	LQ4163 PROVINCIAL BLOOD TRANSFUSION SERVICES		
	A01260 Ration Allowance	-	1,000
	A01289 Teaching Allowance	-	90,000
	A09404 Medical & Lab Equipment	-	6,000,000

(FUND NO.PC21016) HEALTH SERVICES FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4164 CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE		
A01210 Risk Allowance	-	33,000
A0121Z Adhoc Relief Allowance 2014	-	295,000
LQ4165-AUDIT CELL		
A0121Z Adhoc Relief Allowance 2014	-	525,000
LQ4166-MODEL CHEST CLINIC		
A0121Z Adhoc Relief Allowance 2014	-	307,000
A01270-027 Personal Allowance	-	4,000
LQ4167 DENTAL HOSPITAL LAHORE		
A0121Z-Adhoc Relief Allowance 2014	-	2,200,000
LQ4168 PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL		
A01227-Project Allowance	-	400,000
LQ4169 OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES		
A0121Z Adhoc Relief Allowance 2014	-	1,055,000
LQ4172-JINNAH HOSPITAL/AIMC LAHORE.		
A09404-Medical & Lab Equipment	-	1,000
LQ4181-MENTAL HOSPITAL		
A0120Q Fixed Daily Allowance	-	2,000
A0121Z Adhoc Relief Allowance 2014	-	13,249,000
A03915-Payment to Govt. Deptt.	-	390,000
LQ4183-BACTERIOLOGICAL LABORATORY		
A0121Z Adhoc Relief Allowance 2014	-	198,000
LQ4184 FOOD LABORATORY		
A01210 Risk Allowance	-	54,000
A0121Z Adhoc Relief Allowance 2014	-	510,000
LQ4185 DRUG LABORATORIES		
A01201 Senior Post Allowance	-	15,000
A01210 Risk Allowance	-	196,000
A0121N Special Allowance	-	7,000
A0121Z Adhoc Relief Allowance 2014	-	1,716,000
A01236 Deputation Allowance	-	55,000
LQ4394 SCHOOL OF ALLIED HEALTH SCIENCES CHILDRE		
A0121Z Adhoc Relief Allowance 2014	-	150,000

(FUND NO.PC21016) HEALTH SERVICES FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ4542 PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE		
A0121Z Adhoc Relief Allowance 2014	-	40,000
LQ4543 D G KHAN MEDICAL COLLEGE		
A01239 Special Allowance	-	18,000,000
LQ4589 NAWAZ SHARIF HOSPITAL YAKKI GATE		
A0121Z Adhoc Relief Allowance 2014	-	8,000,000
A0120D Integrated Allowance	-	150,000
A0120P Adhoc Relief 2009	-	40,000
A0120Q Fixed Daily Allowance	-	6,000
A01211 Hill Allowance	-	5,000
A01239 Special Allowance	-	20,000
A01253 Science Teaching Allowance	-	30,000
LQ4618 KOT KHAWAJA SAEED HOSPITAL LAHORE		
A0121Z Adhoc Relief Allowance 2014	-	11,500,000
LQ4622 BLOOD TRANSFUSION AUTHORITY		
A01216 Qualification Allowance	-	30,000
A01243 Additional Charge Allowance	-	36,000
LQ4627 SHAHDARA HOSPITAL LAHORE		
A0121Z Adhoc Relief Allowance 2014	-	5,900,000
LQ4629-PREVENTION & CONTROL OF EPIDEMICS IN PUNJAB		
A0120Q Fixed Daily Allowance	-	93,000
A01210 Health Risk Allowance	-	11,028,000
A01211 Hill Allowance	-	17,000
A01216 Qualification Allowance	-	2,460,000
A0121Z Adhoc Relief Allowance 2014	-	12,623,000
A01224-Entertainment Allowance	-	12,000
A01270-007 Fixed Traveling Allowance	-	170,000
A01278 Leave Salary	-	337,000
LQ4633-AZIZ BHATTI SHAHEED (DHQ) HOSPITAL, GUJRAT		
A0121H Health Sector Reform Allow	-	500,000
A0121Z Adhoc Relief Allowance 2014	-	1,000,000
A05216-Financial Assistance	-	2,000,000
A13370-Others	-	1,000,000

(FUND NO.PC21016) HEALTH SERVICES FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4786 DHQ TEACHING HOSPITAL SARGODHA		
A0121Z Adhoc Relief Allowance 2014	-	11,800,000
A01236 Deputation Allowance	-	50,000
A0120Q Audit & Accounts Allowance	-	50,000
A01239 Special Allowance	-	24,000
LQ5242 PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB		
A0120Q Fixed Daily Allowance	-	14,000
A0121N Personal Allowance	-	50,000
A0121Z Adhoc Relief Allowance 2014	-	6,212,000
A05216-Financial Assistance	-	400,000
LQ5304 GOVT SAID MITHA HOSPITAL		
A0120Q Fixed Daily Allowance	-	6,000
A0121Z Adhoc Relief Allowance 2014	-	3,500,000
A13301 Office Buildings	-	500,000
LQ5878 SCHOOL NURSING AT MAYO HOSPITAL LAHORE		
A0121Z Adhoc Relief Allowance 2014	-	1,280,000
A0121N Personal Allowance	-	50,000
LQ5879 MAYO HOSPITAL LAHORE		
A01239 Special Allowance	-	268,000
LQ5882 LADY WILLINGDON HOSPITAL LAHORE		
A01216 Qualification Allowance	-	43,000
A0121Z Adhoc Relief Allowance 2014	-	9,899,000
A12405-Electrification, Plumbing and other infrastructural works	-	716,000
	-	
LQ5883 LADY AITCHISON HOSPITAL LAHORE		
A0121Z Adhoc Relief Allowance 2014	-	6,000,000
MP4004 CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN		
A01210-Risk Allowance	-	33,000
A0121Z Adhoc Relief Allowance 2014	-	194,000
MP4005 NISHTAR HOSPITAL / NISHTAR MEDICAL INSTITUTE MULTAN		
A0121Z Adhoc Relief Allowance 2014		15,000,000
MP4009 MULTAN INSTITUTE OF CARDIOLOGY MULTAN		
A0121Z Adhoc Relief Allowance 2014	-	2,238,000

(FUND NO.PC21016) HEALTH SERVICES FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
MP4010 CHILDREN'S COMPLEX MULTAN PHASE-II		
A0120N Special Allowance 20%	-	22,000
A01216 Qualification Allowance	-	2,000,000
A01299-Others	-	30,000
RA4004 TUBERCULOSIS SANITORIUM SAMLI		
A0121Z Adhoc Relief Allowance 2014	-	2,400,000
RR4001 SH ZAYED HOSPITAL R Y KHAN		
A09601-Plant and Machinery		
A09701-Furniture & Fixture	-	124,000
	-	60,000
SQ4001-CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP SARGODHA		
A01210-Risk Allowance	-	39,000
A0121Z Adhoc Relief Allowance 2014	-	305,000
Total Item (1)	-	175,482,000
07 HEALTH		
073 HOSPITAL SERVICES		
0731 GENERAL HOSPITALS SERVICES		
073101 GENERAL HOSPITALS SERVICES		
BO4002 BV HOSPITAL/QAMC, BAHAWALPUR		
2 BO4002-Conversion of 229 posts of Medical Officers/Women Medical Officers into stipendiary posts of Post Graduate Trainees.		
A06 Transfers	-	9,888,000
Total Item (2)	-	9,888,000
3 BO4002-Creation of 01 Post of Professor of Plastic Surgery (BS-20) at QAMC / Bahawalpur Victoria Hospital, Bahawalpur.		
A011-1 Pay of Officers	-	200,000
A012-1 Regular Allowances	-	1,353,000
Total Item (3)	-	1,553,000
4 BO4002-Operationalization of Dialysis machines/ facilities at BV Hospital, Bahawalpur.		
A05 Grants Subsidies and Write Off of Loans	22,545,000	-
Total Item (4)	22,545,000	-

(FUND NO.PC21016) HEALTH SERVICES FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	BO4002-One time ex-gratia grant in aid financial assistance for medical treatment of Ms.Samina Ghafoor D/o Abdul Ghafoor R/o Chak No.33/3-R, Ittefaq Town Daharanwala, Tehsil Haroonabad and District Bahawalnagar, at B.V.Hospital, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	40,000	-
	Total Item (5)	40,000	-
6	BO4002-One time ex-gratia grant-in-aid for medical treatment of Mr. Allah Ditta S/o Ali Sher R/o Chak No.12 Gajyani Tehsil Chishtian, District Bahawalnagar at B.V.Hospital, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	336,000	-
	Total Item (6)	336,000	-
7	BO4002-One time ex-gratia grant in aid financial assistance for medical treatment of Haji Arshad Ahmed S/o Malik Muhammad Dallair r/o H.No.BVI-1943 Fardous Abad Colony Basti Bindra Multan Road Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	336,000	-
	Total Item (7)	336,000	-
8	BO4002-Creation of 4 posts of various categories for "Provision of One Point and Dual Electricity Supply at BV Hospital, Bahawalpur.		
	A011-2 Pay of Other Staff	-	69,000
	A012-1 Regular Allowances	-	132,000
	A12-2 Other Allowances	-	13,000
	Total Item (8)	-	214,000
9	BO4002-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.		
	A011-1 Pay of Officers	-	5,184,000
	A012-1 Regular Allowances	-	20,659,000
	Total Item (9)	-	25,843,000
10	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at B.V Hospital, Bahawalpur.		
	A011-1 Pay of Officers	-	384,000
	A012-1 Regular Allowances	-	557,000

(FUND NO.PC21016) HEALTH SERVICES FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
Total Item (10)		-	941,000
11	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	10,080,000
	A012-1 Regular Allowances	-	14,616,000
Total Item (11)		-	24,696,000
TOTAL BV HOSPITAL BAHAWALPUR		23,257,000	63,135,000
FQ4001	DHQ HOSPITAL/ALLIED HOSPITAL FAISALABAD		
12	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at DHQ Hospital, Faisalabad.		
	A011-1 Pay of Officers	-	864,000
	A012-1 Regular Allowances	-	1,252,000
Total Item (12)		-	2,116,000
13	Financial assistance to Mst. Sumera Roohi Widow of Dr. Shahzad Adil Mansoor (BS-19), formerly posted at DHQ Hospital Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	1,600,000	-
Total Item (13)		1,600,000	-
14	FQ4001-Conversion of 229 posts of Medical Officers/Women Medical Officers into stipendiary posts of Post Graduate Trainees.		
	A06 Transfers	-	17,981,000
Total Item (14)		-	17,981,000
15	FQ4001-Operationalization of Dialysis machines/facilities at Allied Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	22,546,000	-
Total Item (15)		22,546,000	-
16	FQ4001-Financial assistance in favour of Mst.Suraiya Bibi, widow of Muhammad Aslam (Late), Naib Qasid (BS-2), Nursing School, Allied Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
Total Item (16)		200,000	-

(FUND NO.PC21016) HEALTH SERVICES FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
17	FQ4001-Financial assistance in favour of Mst. Nargis Bibi Widow of Mehmood Ali (Late) Ward Servant DHQ Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (17)	200,000	-
18	FQ4001-Financial assistance in favour of Mst. Zakia Bano Widow of Rustam Ali (Late), Ex-Head Jamadar (BS-02), Allied Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (18)	200,000	-
19	FQ4001-Newly established Dental Section, Punjab Medical College, Faisalabad.		
	A03 Operating Expenses	2,700,000	-
	A13 Repairs and Maintenance	1,800,000	-
	Total Item (19)	4,500,000	-
20	FQ4001-Financial assistance in favour of Mst. Yasmin Akhtar Widow of Muhammad Iqbal (Late) Junior Tech, Surgical (BS-09), Allied Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (20)	300,000	-
21	FQ4001-Creation of 6 posts of various categories for Establishment of Medical Equipment Repair Workshop at DHQ Hospital, Faisalabad.		
	A011-1 Pay of Officers	-	104,000
	A011-2 Pay of Other Staff	-	94,000
	A012-1 Regular Allowances	-	378,000
	A12-2 Other Allowances	-	100,000
	A03 Operating Expenses	100,000	-
	Total Item (21)	100,000	676,000
22	FQ4001-Creation of 32 posts of various categories at 2nd Eye Unit, Allied / DHQ Hospital, Faisalabad.		
	A011-1 Pay of Officers	-	1,565,000
	A011-2 Pay of Other Staff	-	413,000
	A012-1 Regular Allowances	-	5,028,000
	Total Item (22)	-	7,006,000

(FUND NO.PC21016) HEALTH SERVICES FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
23	FQ4001-Creation of 48 posts of various categories at at 60 Bedded Peadiatric Nursery and Neonatal Intensive Care Unit (NICU), Allied / DHQ Hospital, Faisalabad.		
	A011-1 Pay of Officers	-	2,485,000
	A011-2 Pay of Other Staff	-	343,000
	A012-1 Regular Allowances	-	7,844,000
	Total Item (23)	-	10,672,000
24	FQ4001-Payment of salaries and other operating expenditure of General Hospital, Ghulam Muhammadabad, Faisalabad.		
	A011-1 Pay of Officers	-	4,937,000
	A011-2 Pay of Other Staff	-	2,908,000
	A012-1 Regular Allowances	-	14,102,000
	A12-2 Other Allowances	-	6,000
	A03 Operating Expenses	-	32,279,000
	A13 Repairs and Maintenance	-	820,000
	Total Item (24)	-	55,052,000
25	FQ4001-Financial assistance to Mst.Riaz Bibi widow of Ghulam Qadir (Late) Ex-Driver (BS-05), Allied Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (25)	200,000	-
26	FQ4001-Financial assistance in favour of Dr. Shakeel Ur Rehman H/o Madiha Asghar (Late), Senior Registrar of Paediatric Medicine (BS-18), Punjab Medical College / Allied Hospital Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (26)	800,000	-
27	FQ4001-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.		
	A011-1 Pay of Officers	-	1,152,000
	A012-1 Regular Allowances	-	2,431,000
	Total Item (27)	-	3,583,000

(FUND NO.PC21016) HEALTH SERVICES FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
28	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	11,712,000
	A012-1 Regular Allowances	-	16,982,000
	Total Item (28)	-	28,694,000
29	Extension/Creation of 23 Posts of Medical Officer/Women Medical Officers, for a period of six month from 01-07-2013 to 31-12-2013 during strike of Young Doctors.		
	A011-1 Pay of Officers	-	384,000
	A012-1 Regular Allowances	-	772,000
	Total Item (29)	-	1,156,000
30	Financial assistance to Mst. Hafeez Akhtar Widow of Manzoor Ahmad (Late), Ex-Stenographer (BS-15) Allied Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (30)	400,000	-
31	Financial assistance to Mst. Asia Kousar Widow of Muhammad Bashir (Late), Ex-Naib Qasid (BS-02) Allied Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (31)	200,000	-
32	Financial assistance to Mst. Fatima Widow of Sahib Dad (Late), Ex-Bearer Punjab Medical College, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (32)	200,000	-
	TOTALD HQ HOSPITAL/ALLIED HOSPITAL FAISALABAD	31,446,000	126,936,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY		
33	FQ4551-Free Medical treatment of Poor and entitled patients at Faisalabad Institute of Cardiology, Multan.		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (33)	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
34	FQ4551-Financial assistance in favour of Mr. Iftikhar Ahmed, Father of Muhammad Awais, Computer Operator.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (34)	400,000	-
35	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	864,000
	A012-1 Regular Allowances	-	1,253,000
	Total Item (35)	-	2,117,000
	TOTAL FAISALABAD INSTITUTE OF CARDIOLOGY	1,400,000	2,117,000
LQ4012	GUJRANWALA MEDICAL COLLEGE GUJRANWALA		
36	LQ4012-Operationalization of Dialysis machines/facilities at DHQ Hospital, Gujranwala.		
	A05 Grants Subsidies and Write Off of Loans	11,273,000	-
	Total Item (36)	11,273,000	-
37	LQ4012-Financial assistance in favour of Mst.Mansoor Begum widow of Muhammad Siddique (Late), Ex-Servant (BS-2), DHQ teaching Hospital, Gujranwala.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (37)	200,000	-
38	LQ4012-For Opening of Object A0121Z through token supplementary in favour of Gujranwala Medical College, Gujranwala/DHQ Hospital, Gujranwala.		
	A012-1 Regular Allowances	1,000	-
	Total Item (38)	1,000	-
39	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	3,168,000
	A012-1 Regular Allowances	-	4,593,000
	Total Item (39)	-	7,761,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
40	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at DHQ Hospital, Gujranwala.		
	A011-1 Pay of Officers	-	192,000
	A012-1 Regular Allowances	-	278,000
	Total Item (40)	-	470,000
	TOTAL GUJRANWALA MEDICAL COLLEGE GUJRANWALA	11,474,000	8,231,000
LQ4035	SIALKOT MEDICAL COLLEGE SIALKOT		
41	LQ4035-Operationalization of Dialysis machines/ facilities at Allama Iqbal Memorial Hospital, Sialkot.		
	A05 Grants Subsidies and Write Off of Loans	9,018,000	-
	Total Item (41)	9,018,000	-
42	Creation of 24 Posts of Senior Registrar (BS-18), in different specialties / departments at DHQ Teaching Hospital, Sahiwal.		
	A011-1 Pay of Officers	-	1,800,000
	A012-1 Regular Allowances	-	6,966,000
	Total Item (42)	-	8,766,000
43	LQ4035-Funds for creation of 77 posts of senior Registrar at Khawaja Muhammad Safdar medical College, Sialkot		
	A011-1 Pay of Officers	-	5,288,000
	A012-1 Regular Allowances	-	18,906,000
	Total Item (43)	-	24,194,000
44	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at Allama Iqbal Memorial Hospital, Sialkot.		
	A011-1 Pay of Officers	-	1,008,000
	A012-1 Regular Allowances	-	1,462,000
	Total Item (44)	-	2,470,000
	TOTAL SIALKOT MEDICAL COLLEGE SIALKOT	9,018,000	35,430,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4046	SAHIWAL MEDICAL COLLEGE SAHIWAL		
45	LQ4046-Operationalization of Dialysis machines/facilities at DHQ Hospital, Sahiwal.		
	A05 Grants Subsidies and Write Off of Loans	5,637,000	-
	Total Item (45)	5,637,000	-
46	LQ4046-Financial assistance in favour of Mst. Shamshad Akhtar Widow of Javed Iqbal (Late), Ex-Ward Servant (BS-02), DHQ Hospital, Sahiwal.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (46)	200,000	-
47	LQ4046-Financial assistance in favour of Mst. Daisy Widow of Mr. John Pervaiz Najmi (Late), Ex-Pharmacy Technician (BS-05), DHQ Hospital, Sahiwal.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (47)	300,000	-
48	LQ4046-Financial assistance in favour of Mst. Parveen Akhtar Widow of Dr. Muhammad Akram (Late), Ex-APMO (BS-19), DHQ Teaching Hospital, Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (48)	800,000	-
49	LQ4046-Creation of 2 posts of various categories at Haji Abdul Qayyum Hospital, Sahiwal attached with Sahiwal Medical College, Sahiwal.		
	A011-1 Pay of Officers	-	40,000
	A012-1 Regular Allowances	-	146,000
	Total Item (49)	-	186,000
50	LQ4046-To Clear the pending liability on account of salary for the period from 1.12.2011 to 13.12.2011 to Dr. Rashida Parveen Gynecologist, DHQ Hospital, Sahiwal.		
	A011-1 Pay of Officers	-	30,000
	Total Item (50)	-	30,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
51	LQ4046-Financial assistance in favour of Mst.Shaista D/o Parveen (Late) Ex-Sanitary Worker, DHQ Teaching Hospital, Sahiwal.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (51)	200,000	-
52	LQ4046-Financial assistance to Mr.Hassan Aqeel S/o Mst.Fakhira Parveen Ex-Charge Nurse, DHQ Teaching Hospital, Sahiwal.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (52)	500,000	-
53	LQ4046-Financial assistance to Mr. Ghulam nabi Widower of Mst. Shamim Akhtar (Late), Ex-Charge Nurse, DHQ Hospital, Sahiwal.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (53)	500,000	-
54	LQ4046-Creation of 22 Posts of Senior Registrar (BS-18), in different specialties / departments at DHQ Teaching Hospital, Sahiwal.		
	A011-1 Pay of Officers	-	9,000,000
	A012-1 Regular Allowances	-	1,209,000
	A12-2 Other Allowances	-	210,000
	Total Item (54)	-	10,419,000
55	Creation of 34 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	1,536,000
	A012-1 Regular Allowances	-	2,227,000
	Total Item (55)	-	3,763,000
56	Financial assistance in favour of Mr. Johnson John Widower of Mst. Khursheed Diyal, Deceased Head Nurse BS-17 DHQ Teaching Hospital, Sahiwal.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (56)	500,000	-
57	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at DHQ Hospital, Sahiwal.		
	A011-1 Pay of Officers	-	624,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	905,000
	Total Item (57)	-	1,529,000
	TOTAL SAHIWAL MEDICAL COLLEGE SAHIWAL	8,637,000	15,927,000
LQ4155	COLLEGE OF NURSING PUNJAB		
58	Financial assistance in favour of Mr. Johnson John Widower of Mst. Khursheed Diyal, Deceased Head Nurse BS-17 DHQ Teaching Hospital, Sahiwal.		
	A011-2 Pay of Other Staff	-	1,000
	A012-1 Regular Allowances	-	2,000
	Total Item (58)	-	3,000
	TOTAL COLLEGE OF NURSING	-	3,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE		
59	LQ4156-Financial assistance to Mst. Irshad Bibi Widow of George Masih (Late), Ex-Sanitary Worker (BS-02), Institute of Public Health, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (59)	400,000	-
	TOTAL COLLEGE OF COMMUNITY MEDICINES LAHORE	400,000	-
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE		
60	LQ4157-Token Supplementary Grant for opening of Object Code A09601-Purchase of Plants & Machinery in favour of de'Montmorency College of Dentistry, Lahore.		
	A09 Physical Assets	1,000	-
	Total Item (60)	1,000	-
	TOTAL DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	1,000	-
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTER		
61	LQ4158-Funds under DFID-PHNP Business Plan Till December 2014 in favour of Provincial Health Development Centre, for District Level EPHS Implementation.		
	A03 Operating Expenses	12,171,000	-
	Total Item (61)	12,171,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
62	LQ4158-Funds in favour of PHDC for the training of Master Trainers for EPI Supervisors at PHDC.		
	A03 Operating Expenses	1,285,000	-
	A06 Transfers	18,122,000	-
	Total Item (62)	19,407,000	-
63	LQ4158-Financial assistance to Mst.Parveen Bibi widow of Rasheed Masih, Ex-Chowkidar (BS-02), O/o Provincial Health Development Centre, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (63)	200,000	-
	TOTAL PROVINCIAL HEALTH DEVELOPMENT CENTER	31,778,000	-
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB		
64	LQ4160-Financial assistance to Mst. Ameena Bibi Widow of Muhammad Abdullah (Late), Ex-Driver (BS-05), O/o Director General of Nursing Services, Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (64)	300,000	-
	TOTAL D.G. NURSING PUNJAB	300,000	-
LQ4161	SUPERINTENDENCE		
65	LQ4161-Payment of Honorarium to Lady Health Workers and Lady Health Supervisors who are involved in the Surveillance of Prevention and Control of Dengue from July to December 2014.		
	A03 Operating Expenses	37,098,000	-
	Total Item (65)	37,098,000	-
66	LQ4161-Provision of 4X4 Ambulance for BHUs of Desert Area of Cholistan.		
	A09 Physical Assets	1,000	-
	Total Item (66)	1,000	-
67	LQ4161-For Provision of Free Medicines to DHQ/THQ Hospitals in Punjab.		
	A03 Operating Expenses	379,566,000	-
	Total Item (67)	379,566,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
68	LQ4161-Punjab Rural Support Programme 1st Quarter.		
	A05 Grants Subsidies and Write Off of Loans	16,750,000	-
	Total Item (68)	16,750,000	-
69	LQ4161-For Emergency Purchase of mosquito nets for flood affectees.		
	A03 Operating Expenses	7,000,000	-
	Total Item (69)	7,000,000	-
70	LQ4161-Funds Under DFID-PHNP Business Plan Till December, 2014 in favour of DGHS, Punjab.		
	A09 Physical Assets	72,000,000	-
	Total Item (70)	72,000,000	-
71	LQ4161-Discharge of Pending Liabilities of the Program Punjab Millennium Development Programme at District Narowal.		
	A09 Physical Assets	7,420,000	-
	Total Item (71)	7,420,000	-
72	LQ4161-Re-Imbursement of Claim Medical Charges as ex-gratia grant-in-aid in favour of family of late Dr. Ejaz Ahmad Bhatti Ex-Medical Assistant / Deputy Medical Officer Basic Health Unit, Kot Ladha, District Gujranwala.		
	A05 Grants Subsidies and Write Off of Loans	405,000	-
	Total Item (72)	405,000	-
73	LQ4161-Token Supplementary for Opening of Object Code A03919 in favour of Director General Health Services, Punjab, Lahore.		
	A03 Operating Expenses	1,000	-
	Total Item (73)	1,000	-
74	LQ4161-Token Supplementary for opening of object code A03801 and A03903 in favour of DGHS, Punjab, Lahore.		
	A03 Operating Expenses	2,000	-
	Total Item (74)	2,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
75	LQ4161-Payment of Honorarium to Mr. Muhammad Amin Daftri Office of the DGHS, Punjab, Lahore.		
	A12-2 Other Allowances	11,000	-
	Total Item (75)	11,000	-
76	LQ4161-Publicity Campaign Regarding Development Work in Janoobi Punjab & Inauguration of Tayyab Erdogan Hospital.		
	A03 Operating Expenses	13,330,000	-
	Total Item (76)	13,330,000	-
77	LQ4161-Additional Funds for Leave Encashment in favour of DGHs, Punjab, Lahore.		
	A03 Operating Expenses	110,000	-
	A04 Pensions	886,000	-
	Total Item (77)	996,000	-
78	LQ4161-Token Supplementary Grand for Opening of Object Code A05270-Others.		
	A05 Grants Subsidies and Write Off of Loans	1,000	-
	Total Item (78)	1,000	-
79	LQ4161-Grant-in-aid for Establishment of Pakistan Kidney and Liver Institute and Research Centre.		
	A05 Grants Subsidies and Write Off of Loans	300,000,000	-
	Total Item (79)	300,000,000	-
80	LQ4161-Drawing of salary of Senior Homoeopathic Doctor (BS-16), namely Mr. Muhammad Anwar Bazmi, in favour of DGHS, Punjab, Lahore.		
	A011-1 Pay of Officers	-	247,000
	A012-1 Regular Allowances	-	271,000
	Total Item (80)	-	518,000
81	LQ4161-Operational cost of Measles Campaign		
	A03 Operating Expenses	200,378,000	-
	A13 Repairs and Maintenance	888,000	-
	Total Item (81)	201,266,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
82	LQ4161-Media Campaign (Electronic & Print) for eradication of measles.		
	A03 Operating Expenses	100,000,000	-
	Total Item (82)	100,000,000	-
83	LQ4161-pyament of Excise and Taxation Department against the registration of a vechile denoted by UNICEF.		
	A03 Operating Expenses	213,000	-
	Total Item (83)	213,000	-
84	LQ4161-Financial assistance to Mst. Nasreen Bibi Widow of Waris Masih (Late), Ex-Head Sweeper (BS-02), O/o DGHS Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (84)	200,000	-
85	LQ4161-Discharge liability of pensionary benefits (leave encashment on retirement) in favour of DGHS Punjab, Lahore.		
	A04 Pensions	7,511,000	-
	Total Item (85)	7,511,000	-
86	LQ4161-Financial assistance to Mst.Saima Azhar widow of Syed Azhar Abbas Naqvi (late), Ex-Driver (BS-05) O/o D.G.Health Services, Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	600,000	-
	Total Item (86)	600,000	-
87	LQ4161-Clearance of pending liabilities on account of purchase of Insecticides.		
	A09 Physical Assets	55,972,000	-
	Total Item (87)	55,972,000	-
88	LQ4161-Clearance of pending liabilities on account of purchase of Drug and Medicines.		
	A03 Operating Expenses	7,500,000	-
	Total Item (88)	7,500,000	-
89	LQ4161-Token Supplementary for Opening of Object Codes to initiate proactive steps to respond to the deadly deceased of Ebola Virus.		
	A03 Operating Expenses	4,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	3,000	-
	Total Item (89)	7,000	-
90	Block allocation for PMDGP / PHSRP WB, DFID Sponsored / Vertical Program at District Lahore.		
	A03 Operating Expenses	14,692,000	-
	Total Item (90)	14,692,000	-
91	Additional incentive to polio workers/volunteers.		
	A05 Grants Subsidies and Write Off of Loans	450,000,000	-
	Total Item (91)	450,000,000	-
92	Awareness campaign for reforms of Secondary Health Care System and Road Map of Primary Health Care System.		
	A03 Operating Expenses	60,000,000	-
	Total Item (92)	60,000,000	-
93	Token Supplementary grant For Opening of unfunded Object Code A09601 in favour of DGHS, Punjab, Lahore.		
	A09 Physical Assets	1,000	-
	Total Item (93)	1,000	-
94	Payment of Superannuation encashment of LPR to Ex-Director Health Services, Sargodha Division.		
	A04 Pensions	610,000	-
	Total Item (94)	610,000	-
95	Purchase of Plant & Machinery at DHQ Hospitals in Punjab.		
	A09 Physical Assets	92,000	-
	Total Item (95)	92,000	-
96	Payment of TA/DA to Mr. Tanveer Baig, Director (Accounts) O/o DGHS, Punjab, to visit the High Commission of Pakistan in India, on the directions of Chief Minister, Punjab.		
	A03 Operating Expenses	142,000	-
	Total Item (96)	142,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
97	Pending liabilities of the Program "Punjab Millennium Development Goals Program (PMDGP) at District Narowal.		
	A09 Physical Assets	2,930,000	-
	A03 Operating Expenses	61,000	-
	Total Item (97)	2,991,000	-
98	Establishment of Pakistan Kidney and Liver Institute and Research Centre.		
	A05 Grants Subsidies and Write Off of Loans	169,570,000	-
	Total Item (98)	169,570,000	-
	TOTAL SUPERINTENDENCE	1,905,948,000	518,000
LQ4162	GRANT-IN-AID		
99	LQ4162-One time ex-gratia grant-in-aid for medical treatment in India of Tooba D/o Zubair Muhammad R/o Tehsil Swat Ranazai, District Malakand KPK.		
	A05 Grants Subsidies and Write Off of Loans	4,000,000	-
	Total Item (99)	4,000,000	-
100	Medical treatment of poor patients		
	A05 Grants Subsidies and Write Off of Loans	50,000,000	-
	Total Item (100)	50,000,000	-
101	LQ4162-One time ex-gratia grant-in-aid for medical treatment in India of Kainat Pervaiz D/o Mr. Pervaiz Masih R/o Bhatti Street Bait-ul-Ham Chowk Mohallah Bahar Colony, Kot Lakhpat, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	191,000	-
	Total Item (101)	191,000	-
102	LQ4162-One time ex-gratia grant-in-aid for medical treatment in India of Zainab Zafar D/o Zafar Iqbal R/o Mohallah Nawan Shehr Targari Road, Rahwali, Tehsil & District Gujranwala.		
	A05 Grants Subsidies and Write Off of Loans	4,000,000	-
	Total Item (102)	4,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
103	LQ4162-One time ex-gratia grant-in-aid for medical treatment, in India, of Kashaf D/o Mr.Asif Majeed r/o H.No.2, Hassani Street Altaf Park Asif Colony, Sultan Muhammad Road, Shalimar, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	4,000,000	-
	Total Item (103)	4,000,000	-
104	LQ4162-One time ex-gratia grant-in-aid for medical treatment in India of Amina Bibi D/o Late Muhammad Ishaque R/o Malikwali Chak No. 537/GB P.O. Khas Tehsil Safdarabad, Sheikhpura.		
	A05 Grants Subsidies and Write Off of Loans	4,000,000	-
	Total Item (104)	4,000,000	-
105	LQ4162-One time ex-gratia grant-in-aid for medical treatment in India of Mughees Zubair S/o Mr. Muhammad Zubair Riaz R/o Katchi Abadi Tankiwali Gali Qadri Manzil, Shah Jamal, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	4,000,000	-
	Total Item (105)	4,000,000	-
106	LQ4162-Grant-in-aid to Sardaran Siddique Welfare Foundation, Haroonabad, District Bahawalnagar.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (106)	500,000	-
107	LQ4162-One time ex-gratia grant-in-aid for medical treatment in India of Marryam Tariq D/o Muhammad Tariq R/o Mohallah Qasim Abad Street No. 10 Khanqah Sharif, District Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	1,200,000	-
	Total Item (107)	1,200,000	-
108	LQ4162-Grant-in-aid for Salaries in favour of Vice Chancellor, Nawaz Sharif Medical College, University of Gujrat.		
	A05 Grants Subsidies and Write Off of Loans	75,000,000	-
	Total Item (108)	75,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
109	LQ4162-Grant-in-aid for Salaries in favour of Vice Chancellor, Nawaz Sharif Medical College, University of Gujrat.		
	A05 Grants Subsidies and Write Off of Loans	150,000,000	-
	Total Item (109)	150,000,000	-
110	LQ4162-Ex-gratia grant-in-aid in favour of Cap (R) Jahanzeb Khan, Secretary Zakat & Ushr Department for the medical treatment for Lungs Transplant from India.		
	A05 Grants Subsidies and Write Off of Loans	1,603,000	-
	Total Item (110)	1,603,000	-
111	LQ4162-One time ex-gratia grant-in-aid financial assistance for Prize Money to Dr. Hafiz Qazi Muhammad Amir, Sargodha Medical College, Session 2006-2011 Roll No.46 Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (111)	200,000	-
112	LQ4162-Funds for medical treatment, in India, of Malik kafayat Ullah, Malik Inayat Ullah, R.o Kotli Loharan Mashraqi, District Sialkot.		
	A05 Grants Subsidies and Write Off of Loans	5,000,000	-
	Total Item (112)	5,000,000	-
113	LQ4162-Enhancement of grant-in-aid for Rawalpindi Leprosy Hospital, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	458,000	-
	Total Item (113)	458,000	-
114	LQ4162-Free Medical treatment of Poor and entitled patients at Gulab Devi T.B Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	2,500,000	-
	Total Item (114)	2,500,000	-
115	LQ4162-One time Ex-Gratia grant in aid for medical treatment in India, of Zain Ali S/o Mr. Nazir Ahmed Alias Billo R/o House No. 4, Street No.1, Mohallah Major Ashraf Ali, Thokar Niaz Baig, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	4,000,000	-
	Total Item (115)	4,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
116	LQ4162-One time ex-gratia grant-in-aid financial assistance for Prize Money to Dr. Hafiz Qazi Muhammad Amir, Sargodha Medical College, Session 2006-2011 Roll No.46 Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (116)	200,000	-
117	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Mr.Khalid Saeed Lone S/o Al-haj Khushi Muhammad Lone R/o H.No.61/A, Phase-II, near Masjid Abu Bakar Siddique, Ismail Road, Garden Town, District Gujranwala.		
	A05 Grants Subsidies and Write Off of Loans	4,080,000	-
	Total Item (117)	4,080,000	-
118	LQ4162-Increase in Grant-in-aid of Family Welfare maternity and General Hospital, Family Welfare Cooperative Society Islampura, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	2,586,000	-
	Total Item (118)	2,586,000	-
119	LQ4162-Financial assistance to Sarfraz Rafiqi Shaheed Welfare (Trust) Hospital.		
	A05 Grants Subsidies and Write Off of Loans	32,000,000	-
	Total Item (119)	32,000,000	-
120	LQ4162-For Completion of Turkish Enclaves as grant-in-aid to the Tayyab Erdogan Hospital Trust.		
	A05 Grants Subsidies and Write Off of Loans	167,000,000	-
	Total Item (120)	167,000,000	-
121	LQ4162-One time ex-gratia grant in aid for medical treatment in India of Asad Ullah S/o Mr.Amjad Ali c/o Haji Mubarik Ali r/o Zafarwal District Narowal.		
	A05 Grants Subsidies and Write Off of Loans	4,000,000	-
	Total Item (121)	4,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
122	LQ4162-One time ex-gratia grant-in-aid for medical treatment in India of Mr. Khalid S/o Muhammad Sadiq R/o House No. 419 Mohallah Muradia Road, Model Town, District Sialkot.		
	A05 Grants Subsidies and Write Off of Loans	3,698,000	-
	Total Item (122)	3,698,000	-
123	LQ4162-One time ex-gratia grant in aid for medical treatment in India of Miss Noor-ul-Esha D/o mr. Mushtaq Ahmad, R/o Village Peerabad (peetaw), Sakhakot, Tehsil Dargal, district Malakand, KPK.		
	A05 Grants Subsidies and Write Off of Loans	4,000,000	-
	Total Item (123)	4,000,000	-
124	LQ4162-One time ex-gratia grant in aid for medical treatment in India of Mr. Muhammad Akhtar S/o Atta Ullah R/o Mohallah Allama Iqbal Town, Tehsil Shakar Garh, District Narowal.		
	A05 Grants Subsidies and Write Off of Loans	3,800,000	-
	Total Item (124)	3,800,000	-
125	LQ4162-One time ex-gratia grant in aid for medical treatment in India of Mr. Abdul Rauf D/o Mr. Umer Rauf R/o House No. 2/205, Muhallah Water Works, District Sialkot.		
	A05 Grants Subsidies and Write Off of Loans	3,886,000	-
	Total Item (125)	3,886,000	-
126	LQ4162-One time ex-gratia grant in aid for medical treatment in India, of Abdullah Awais S/o Mr. Awais Ali R/o Chak No. 61/GB Dharor District Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	4,000,000	-
	Total Item (126)	4,000,000	-
127	LQ4162-One time ex-gratia grant in aid for medical treatment in India, of Mst. Hameeda Bibi W/o Syed Sajjad Hussain, R/o House No. 12, Commerce College Road, Chaudhry Town, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	3,800,000	-
	Total Item (127)	3,800,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
128	LQ4162-One time ex-gratia grant in aid financial assistance for purchase of Voice Machine to Mr. Abid Hameed Butt S/o Abdul Hameed Butt R/o H.No.33/94, Mohallah Dharowal, Sialkot.		
	A05 Grants Subsidies and Write Off of Loans	15,000	-
	Total Item (128)	15,000	-
129	LQ4162-One time ex-gratia grant in aid for medical treatment, in India, of Muavia Jameel S/o Mr.Jameel Qayyum R/o B-2, R-46, Panjarri Parra Road, Bhatta Village Kimari, Karachi.		
	A05 Grants Subsidies and Write Off of Loans	4,000,000	-
	Total Item (129)	4,000,000	-
130	LQ4162-One time ex-gratia grant in aid financial assistance in favour of Dr. Abdul Sattar Ch. Ex-PMO R/o 159-5-A-II Township, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	1,301,000	-
	Total Item (130)	1,301,000	-
131	LQ4162-One time ex-gratia grant in aid for medical treatment in India of Farisha D/o Mr. Jalat Khan R/o Mohallah Yousaf Khail Jabo Khal Tehsil & District Laki Marwat, KPK.		
	A05 Grants Subsidies and Write Off of Loans	4,000,000	-
	Total Item (131)	4,000,000	-
132	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Mr. Farzand Ali S/o Abdul Aziz R/o Chak No. 713/GB Tehsil Kamalia, District Toba Tek Singh.		
	A05 Grants Subsidies and Write Off of Loans	146,000	-
	Total Item (132)	146,000	-
133	LQ4162-One time ex-gratia grant-in-aid for medical treatment in China, of Mr. Umar Amin S/o Muhammad Amin R/o House No. 1986, St. No. 27, Allama Iqbal Colony Tench Bhatta, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	1,800,000	-
	Total Item (133)	1,800,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
134	LQ4162-One time ex-gratia grant-in-aid for medical treatment in India, of Ayesha D/o Mr. Shakeel Ahmad R/o Main Bazar New Ghalla Mandi House No. 271 Mohallah New Nazimabad, Multan.		
	A05 Grants Subsidies and Write Off of Loans	4,000,000	-
	Total Item (134)	4,000,000	-
135	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Momina Awais D/o Mr. Muhammad Awais R/o 728-Nargis Block, Allama Iqbal Town, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	210,000	-
	Total Item (135)	210,000	-
136	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Mr. Muhammad Ehsan Butt S/o Abdul Majeed R/o Fateh Garh Mohallah Baba Roday Shah Tehsil and District Sialkot.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (136)	240,000	-
137	LQ4162-One time ex-gratia grant-in-aid for medical treatment in India, of Mr. Safdar Ali S/o Mr. Shoukat Ali, R/o Ward No. 21 Tandianwala District Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	2,829,000	-
	Total Item (137)	2,829,000	-
138	LQ4162-One time ex-gratia grant-in-aid for medical treatment in India, of Mr. Arshad Iqbal S/o Mushtaq Ahmad R/o House No. 777 Mohallah Gujjar Pura Scheme, Baghbanpura, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	3,800,000	-
	Total Item (138)	3,800,000	-
139	LQ4162-One time ex-gratia grant-in-aid for medical treatment in India of Muhammad S/o Mr. Ehsah Ullah R/o Munda Khel Sundrah P.P. Yakagand, Tehsil Pindial, Lower Sub Division Mohmand Agency.		
	A05 Grants Subsidies and Write Off of Loans	3,800,000	-
	Total Item (139)	3,800,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
140	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mst. Shazia Ahsan W/o Ahsan Shafique R/o Street No. 14 House No. 4 Canal Park, Gulberg-II, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	680,000	-
	Total Item (140)	680,000	-
141	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Meerab D/o Mr. Abdul Razzaq R/o House No. 100 Siddiqia Colony Phase-II Amir Chowk College Road, Bagarian Dharm Chand, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	1,800,000	-
	Total Item (141)	1,800,000	-
142	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Mr. Muhammad Hayat S/o Muhammad Hussain R/o Mohsin Town Sukheki Mandi Tehsil Pindi Bhattian District Hafizabad.		
	A05 Grants Subsidies and Write Off of Loans	241,000	-
	Total Item (142)	241,000	-
143	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr.Nauman S/o Asmat Ullah R/o Sharifpura Gayarwi Wali Gali, Bund Road, Daroghawala, Lashore		
	A05 Grants Subsidies and Write Off of Loans	810,000	-
	Total Item (143)	810,000	-
144	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Ashraf S/o Piray Khan R/o Chak No. 235/GB Tehsil Jaranwala District Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	2,609,000	-
	Total Item (144)	2,609,000	-
145	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Areeba D/o Mr. Abdul Fateh, R/o House No. MC-202/C, Street No. 6, Green Town, Shah Faisal, Karachi.		
	A05 Grants Subsidies and Write Off of Loans	2,000,000	-
	Total Item (145)	2,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
146	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Abdul Qadir S/o Mr. Koh Dil, R/o Gorth Haji Abdul Rahim Tehsil Sanghi District Sukkur, Sindh.		
	A05 Grants Subsidies and Write Off of Loans	3,800,000	-
	Total Item (146)	3,800,000	-
147	LQ4162-One time ex-gratia grant-in-aid for medical treatment of three children namely Rumaisa Muhammad Saddique and Rimsha of Mr. Muhammad Imran R/o Karamabad Bazar District Gujranwala.		
	A05 Grants Subsidies and Write Off of Loans	7,500,000	-
	Total Item (147)	7,500,000	-
148	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Mr. Badar uz Zaman S/o Naimat Ullah R/o House No. 8 St. No. 4, Sarai Ghulam Hussain Shalimar Link Road, Mughalpura, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	336,000	-
	Total Item (148)	336,000	-
149	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Iqra sister of Mr.Muhammad Zafar R/o Chah Kemanwala Usman Korla Tehsil and District Muzaffargarh.		
	A05 Grants Subsidies and Write Off of Loans	250,000	-
	Total Item (149)	250,000	-
150	LQ4162One time ex-gratia grant-in-aid for medical treatment of Muhammad Nazar s/o Muhammad Yaqoob r/o House No.38 Mohallah Bohran Wala, Chak No.127/GB, District Faisalabad, at Sheikh Zayed Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (150)	240,000	-
151	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Faizan S/o Mr. Shams ur Rehman R/o Tajpur Scheme Ghaziabad, Dubai Chowk Shop No. 4, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	6,000,000	-
	Total Item (151)	6,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
152	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Husnain S/o Zafar Iqbal R/o Chak No. 507/EB Tehsil Burewala District Vehari.		
	A05 Grants Subsidies and Write Off of Loans	1,800,000	-
	Total Item (152)	1,800,000	-
153	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Laiba D/o Mr. Zafar Iqbal R/o Chak NO. 507-EB, Tehsil Burewala, District Vehari.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (153)	300,000	-
154	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Sabir Ali S/o Rehmat Ali R/o House No. 329 St. No.11 Mian Mir Colony Dharampura, Lahore Cantt.		
	A05 Grants Subsidies and Write Off of Loans	84,000	-
	Total Item (154)	84,000	-
155	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Ms. Zakia Batool D/o Abdul Hameed R/o Servant Quarter 5 Club Road GOR-I, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	76,000	-
	Total Item (155)	76,000	-
156	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Afzal brother of Ansar R/o Abiyala Tehsil Sambrial District Sialkot.		
	A05 Grants Subsidies and Write Off of Loans	87,000	-
	Total Item (156)	87,000	-
157	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Azhar Mumtaz S/o Mirza Mumtaz Ahmad R/o House No. 12-A Street No. 134, Mohallah Tipu Sultan Amin Park, Baghanpura, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	190,000	-
	Total Item (157)	190,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
158	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Ahmad Raza and Tauseef Raza S/o Fazal Qayyum Sanwal R/o House No. 2013 Street No. 6 Mohallah Mareer Hassan Nai Abadi, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	958,000	-
	Total Item (158)	958,000	-
159	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Ghulam Murtaza S/o Ghulam Mustafa R/o Al-Noor Colony Sector-3 St. No.2 House No.84-A Khan Pul Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (159)	500,000	-
160	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Tanveer Ahmad S/o Sher Muhammad R/o House No. 179, Sajid Awan Colony Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (160)	1,000,000	-
161	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Ms. Ayesha Sarwar D/o Muhammad Sarwar R/o 7-Abu-Bakar Street Saeed Park, Shahdara, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	2,000,000	-
	Total Item (161)	2,000,000	-
162	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Rasheed S/o Muhammad Ramzan R/o FN-6, Wahdat Colony, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	272,000	-
	Total Item (162)	272,000	-
163	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Ahmad S/o Shakeel Ahmad R/o Basti Madho Khan Mauza Musa Kanju P.O Sehja Tehsil Khanpur District R.Y.Khan.		
	A05 Grants Subsidies and Write Off of Loans	2,000,000	-
	Total Item (163)	2,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
164	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mst. Ghulam Sakina W/o Zawar Hussain R/o Sargodha Road, Mohallah Hussain Abad Jhang Sadar District Jhang.		
	A05 Grants Subsidies and Write Off of Loans	276,000	-
	Total Item (164)	276,000	-
165	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Ibtisam ul Haq S/o Muhammad Ishaque R/o Yougo District Ghanche Baltistan.		
	A05 Grants Subsidies and Write Off of Loans	2,000,000	-
	Total Item (165)	2,000,000	-
166	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Ahsan Bilal S/o Mr. Abid Ali R/o Mohallah Sarmat Khel P.O Qamar Mashani Isakhel, District Mianwali.		
	A05 Grants Subsidies and Write Off of Loans	125,000	-
	Total Item (166)	125,000	-
167	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Akbar S/o Rehan Khan R/o Choti Bala Tehsil and District DG. Khan.		
	A05 Grants Subsidies and Write Off of Loans	2,849,000	-
	Total Item (167)	2,849,000	-
168	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Shahbaz Javed S/o Abdul Sattar R/o House No. AS/35 Street No. 16, Mian Bilal Park, Darogawala, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	375,000	-
	Total Item (168)	375,000	-
169	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mst. Seema Bibi W/o Liaqat Ali R/o House No. 71 St. No. 3 Mustafabad, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	185,000	-
	Total Item (169)	185,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
170	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mst. Rubina Mehboob Khawaja W/o Mehboob Ahmad Khawaja R/o House No. 111 St. 31 Shaukat Street Bank Colony Bastami Road Samanabad, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	732,000	-
	Total Item (170)	732,000	-
171	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Khizar Hayat S/o Muhammad Sadiq R/o Chak No. 85/5-L Tehsil and District Sahiwal.		
	A05 Grants Subsidies and Write Off of Loans	156,000	-
	Total Item (171)	156,000	-
172	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr.Ghulam Murtaza S/o Mr.Habib Ullah R/o H.No.1966, Block D, Raja Chowk, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (172)	500,000	-
173	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Hafiz Muhammad Ali S/o Mr. Muhammad Irshad Suhail R/o House No. E-329 St. No. 11 Mian Mir Colony Dharampura, Lahore Cantt.		
	A05 Grants Subsidies and Write Off of Loans	215,000	-
	Total Item (173)	215,000	-
174	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mst. Ayesha mother of Nida Nadeem r/o rehman Gali No. 16 House No.3 Brandreth Road, Lahore		
	A05 Grants Subsidies and Write Off of Loans	150,000	-
	Total Item (174)	150,000	-
175	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Mr. Amir Shah S/o Mohy-ud-Din ahmad Shah R/o House No. 445/A, Gulshan Ravi, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	6,000,000	-
	Total Item (175)	6,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
176	LQ4162-One time ex-gratia grant in aid for medical treatment of Ms.Dil Nasheen w/o Allah Ditta r/o Chah Sattary Wala, Ladda Mahni, Post Office Khas, Tehsil Shorkot, District Jhang.		
	A05 Grants Subsidies and Write Off of Loans	112,000	-
	Total Item (176)	112,000	-
177	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Sohaib Mazhar S/o Mazhar Iqbal R/o Wasu Tehsil and District Mandi Bahauddin at Sheikh Zayed Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (177)	240,000	-
178	LQ4162-Financial assistance for medical treatment of Mr.Muhammad Aamir S/o Dilber Hussain r/o H.No.150, Ejaz Town Near Noor Madina Masjid, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	2,000,000	-
	Total Item (178)	2,000,000	-
179	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Mst. Kalsoom Akhtar Wd/o Muhammad Iqbal R/o Chak Warseen Tehsil & District Pakpattan.		
	A05 Grants Subsidies and Write Off of Loans	173,000	-
	Total Item (179)	173,000	-
180	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Mr. Khurram Shahzad Excise and Taxation Inspector, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (180)	500,000	-
181	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Ms. Iqra Umar D/o Muhammad Umar R/o Noor Street Mohajirabad, Multan Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	600,000	-
	Total Item (181)	600,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
182	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Javed Iqbal S/o Hakim Ali R/o House No. 2 Mohallah Railway Colony Block No. G/7, Sialkot.		
	A05 Grants Subsidies and Write Off of Loans	336,000	-
	Total Item (182)	336,000	-
183	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Tariq Bashir S/o Malik Muhammad Bashir R/o House No. 22 Street No. 2 Mustafa Park, Shalimar Link Road, Baghbanpura, District Lahore.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (183)	240,000	-
184	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Mahmood Hussain S/o Chiragh Din R/o House No. 42, Street No. 6, Mohallah Mian Bazar, Ghari Shahu, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (184)	240,000	-
185	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Shoukat S/o Barkat Masih R/o House No. 1 Street No. 2 Main Multan Road, Awan Town, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	360,000	-
	Total Item (185)	360,000	-
186	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Mst.Neelam Akhtar r/o H.No.1284/27 St.No.12 Mohallah Qadeerabad, Tareen Road, Multan.		
	A05 Grants Subsidies and Write Off of Loans	2,000,000	-
	Total Item (186)	2,000,000	-
187	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Mst. Ramzana Maqbool W/o Maqbool Ahmed R/o N-17, Wahdat Colony, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	175,000	-
	Total Item (187)	175,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
188	LQ4162-One time ex-gratia grant in aid for medical treatment of Mr. Ghulam Haider S/o Irshad Ali R/o 34/E St. No. 9 Chah Miran, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	265,000	-
	Total Item (188)	265,000	-
189	LQ4162-One time ex-gratia grant in aid for medical treatment of Abdul Qadir S/o Mr. Koh Dil R/o Gorth Haji Abdul Rahim Tehsil Singhi, District Sukkur, Sindh.		
	A05 Grants Subsidies and Write Off of Loans	2,200,000	-
	Total Item (189)	2,200,000	-
190	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Hafiz Muhammad Imran S/o Haji Muhammad Fazal R/o House No. 1185, Main Bazar, Inside Bhati Gate, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	680,000	-
	Total Item (190)	680,000	-
191	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Muhammad Imran brother of Nosheen Haroon R/o House No. 1 Street No. 61, Al-Madad Pak Colony, Timber Market Near Ayesha Degree College, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	3,800,000	-
	Total Item (191)	3,800,000	-
192	LQ4162-One time ex-gratia grant-in-aid for medical treatment of Zoha Arshad D/o Muhammad Arshad R/o House No. 4, St. No. 63 Mohallah Chah Miran, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	264,000	-
	Total Item (192)	264,000	-
193	LQ4162-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Abdul Majeed S/o Muhammad Sharif R/o House No. 19 Street No. 8 People Colony, Gujranwala.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (193)	240,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
194	Financial assistance for medical treatment of Mst.Sarwar Bibi w/o Muhammad Siddique r/o Muhammad Abad Colony, Chowk Chacha Basti, Ahmadpur Sharqia, District Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	700,000	-
	Total Item (194)	700,000	-
195	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Miss. Rukhsar Fatima D/o Syed Kamran Shah R/o House No. 185 Muhajir Colony, Bahawalnagar.		
	A05 Grants Subsidies and Write Off of Loans	142,000	-
	Total Item (195)	142,000	-
196	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Mst.Maqbool Fatima mother of Syed Azhar Ali Bukhar r/o Mohallah Evernew Film Studio, Multan Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	110,000	-
	Total Item (196)	110,000	-
197	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Mr.Muhammad Iqbal Hussain S/o ghulam haider r/o Basti Rasheed Muhammad Shah, District Layyah.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (197)	200,000	-
198	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Miss. Eman Zohra D/o Rehana Yasmeen R/o Post Office Shakarpur, District Rajanpur.		
	A05 Grants Subsidies and Write Off of Loans	2,075,000	-
	Total Item (198)	2,075,000	-
199	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Mst.Shabana Bibi W/o Sajjad Hussain R/o Nai Abadi, Kot Abdullah Batapur, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	102,000	-
	Total Item (199)	102,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
200	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Mst.Yasmeen w/o Muhammad Waqas Khan r/o H.No.28-C, Model Colony, Gulberg-III, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
Total Item (200)		500,000	-
201	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Shoukat Ali S/o Miraj Din R/o Jugian Nagra, Sabzazar Scheme, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
Total Item (201)		240,000	-
202	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Ms. Rabia Zaheer W/o Arslan Ali Ch. R/o House No. Bashir Mansion, Muhallah 2 Turner Road, Near AG Office, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
Total Item (202)		400,000	-
203	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Anwar S/o Ahmad Khan R/o Abdul Faisal Dera Ismail Khan.		
	A05 Grants Subsidies and Write Off of Loans	530,000	-
Total Item (203)		530,000	-
204	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Muhammad Faisal Khan S/o Muhammad Aslam Khan R/o Mullah Salat Wandhi, Post Office Dawood Khel, District Mianwali.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
Total Item (204)		240,000	-
205	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Ghulam Hussain S/o Khamisay R/o Ward No. 2 Chaubara Tehsil Chaubara, District Layyah.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
Total Item (205)		240,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
206	LQ4162-One time ex-gratia grant in aid financial assistance for medical treatment of Mst. Tania Bibi W/o Khatir Hussain R/o Bugti Colony, Post Office Sui Tehsil Sui, District Dera Bugti, Balochistan.		
	A05 Grants Subsidies and Write Off of Loans	180,000	-
	Total Item (206)	180,000	-
207	One time ex-gratia grant in aid for medical treatment of Mr. Muhammad Niaz, S/o Mr. Muhammad Riaz, Ro/o House No. 1056-A, Street No.57, Muhallah Amarpur, district Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (207)	500,000	-
208	One time ex-gratia grant in aid for medical treatment of Mst. Sakina Bibi mother of Mr. Kamran Ahmad R/o 23 Gajiani Tehsil District Bahawalnagar.		
	A05 Grants Subsidies and Write Off of Loans	96,000	-
	Total Item (208)	96,000	-
209	One time ex-gratia grant in aid for medical treatment of Mr. Mohsin Waqar S/o Allah Ditta R/o Mauza Shimra Nashaib Shumali Chah Wakilwala Tehsil and District Layyah.		
	A05 Grants Subsidies and Write Off of Loans	2,000,000	-
	Total Item (209)	2,000,000	-
210	One time ex-gratia grant in aid for medical treatment of Mr. Farhat Abbas R/o I/508 Inside Mochi Gate, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	456,000	-
	Total Item (210)	456,000	-
211	One time ex-gratia grant in aid for medical treatment of Mr. Atif nawaz S/o Akhtar Iqbal r/o Kot Rustam Post office Paharpur Tehsil 18-Hazari, District Jhang.		
	A05 Grants Subsidies and Write Off of Loans	1,800,000	-
	Total Item (211)	1,800,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
212	National Horse & Cattle Show, 2015.		
	A05 Grants Subsidies and Write Off of Loans	2,675,000	-
	Total Item (212)	2,675,000	-
213	One time ex-gratia grant-in-aid for medical treatment of Muhammad Bilal S/o Mr.Amjad Hafeez R/o H.No.38, St.No.3, Feroze Park, Iqbal Road, Shadbagh, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	3,600,000	-
	Total Item (213)	3,600,000	-
214	One time ex-gratia grant in aid for medical treatment of Fatima D/o Abdul Razzaq R/o Main Gali Tahir Colony Near Zeeshan Public School, Rahim Yar Khan.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (214)	800,000	-
215	One time ex-gratia grant in aid for medical treatment in india of Muhammad Ali S/O Mr. Qamar Sajjad Bajwas R/o Faqir Wali Tehsil Pasrur District Sialkot.		
	A05 Grants Subsidies and Write Off of Loans	5,000,000	-
	Total Item (215)	5,000,000	-
216	One time ex-gratia grant-in-aid financial assistance for medical treatment of Mst. Bushra sister of Syed Tariq Ali Shah R/o J-4 Wahdat Colony, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	580,000	-
	Total Item (216)	580,000	-
217	One time ex-gratia grant in aid for medical treatment of Miss Zaina Hameed D/o Mr. Abdul Hameed R/o Ali Khel, Post Office Sabirabad, District Karak, KPK.		
	A05 Grants Subsidies and Write Off of Loans	2,200,000	-
	Total Item (217)	2,200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
218	One time ex-gratia grant in aid for medical treatment of Mr. Shahbaz Ali S/o Muhammad Ishaque R/o Village Chapa P.O. Batapur Tehsil Cantt. District Lahore.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (218)	240,000	-
219	One time ex-gratia grant in aid for medical treatment of Muhammad Jamil S/o Shahzad Khalil R/o Muhallah Muradpur, South Alipur, District Muzaffargarh.		
	A05 Grants Subsidies and Write Off of Loans	435,000	-
	Total Item (219)	435,000	-
220	One time ex-gratia grant in aid financial assistance for medical treatment of Mst. Azra Parveen D/o Muhammad Aslam R/o Chak No. 12-R, Ratti Tibbi, Tehsil Safdarabad, District Sheikhpura.		
	A05 Grants Subsidies and Write Off of Loans	110,000	-
	Total Item (220)	110,000	-
221	One time ex-gratia grant in aid financial assistance for medical treatment of Mst. Zaib Alahi W/o Nazar Muhammad R/o Street No. 14, Qazafi Colony, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (221)	240,000	-
222	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Mahmood Hussain S/o Chiragh Din R/o House No. 42, Street No. 6, Mohallah Main Bazar, Ghari Shahu, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	2,609,000	-
	Total Item (222)	2,609,000	-
223	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Ali S/o Muhammad Sidique Khan R/o Band Gali, Tubewell Workshop Shadab Colony, Near MDA Chowk, Multan.		
	A05 Grants Subsidies and Write Off of Loans	1,800,000	-
	Total Item (223)	1,800,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
224	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Iftikhar Ali S/o Ibrahim Gul R/o Safa Public High School Ibrahim Colony, Lahore Cannt.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (224)	240,000	-
225	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Khalid Ijaz Ahmad Bhatti S/o Muhammad Tufail Bhatti R/o Mohallah Haji Mehr Bukhsh, Phool Nagar, Tehsil Pattoki District Kasur.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (225)	240,000	-
226	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Muhammad Akram S/o Muhammad Munshi R/o Chak No. 12-R, Ratti Tibbi Tehsil Safdarabad, District Sheikhpura.		
	A05 Grants Subsidies and Write Off of Loans	110,000	-
	Total Item (226)	110,000	-
227	One time ex-gratia grant in aid financial assistance for medical treatment of Hafiz Muhammad Yasir S/o Shahzad Iqbal R/o House No. 96/2, Rasool Park, Ichra, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	119,000	-
	Total Item (227)	119,000	-
228	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Shahzad Siddique S/o Muhammad Siddique R/o House No. 16, Street No. 144, Loharan Street, Muhallah Madho Lal Hussain, Baghanpura.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (228)	200,000	-
229	One time ex-gratia grant in aid financial assistance for medical treatment of Syed Wajahat Ali Gillani S/o Syed Liaqat Ali Gillani R/o House No. 22, Street No. 53, Near Darbar Hazrat Mian Mir Mustafabad, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	680,000	-
	Total Item (229)	680,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
230	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Majid Mukhtar S/o Mukhtar Ahmad R/o House No.3 Block-III, Iqbal Colony, District Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	650,000	-
	Total Item (230)	650,000	-
231	One time ex-gratia grant in aid for medical treatment in India of Mr. Muhammad Khalid S/o Muhammad Din R/o Gulshan Colony, Pakistan Chowk, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	3,800,000	-
	Total Item (231)	3,800,000	-
232	One time ex-gratia grant in aid for medical treatment in India, of Mr. Irfan Haider S/o Ghulam Sabir R/o House No. H/843 Kucha Afghanan Androon Akbari Mandi, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	3,800,000	-
	Total Item (232)	3,800,000	-
233	One time ex-gratia grant in aid financial assistance for medical treatment of Mst.Mehwish Akhtar sister of Waqas Akhtar r/o Sheikh Bhago, District Kasur.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (233)	300,000	-
234	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Shahzad Ahmad S/o Bashir Ahmad R/o Kot Mattla, Jilal Nau, Post Office Mor Khanda, District Nankana Sahib.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (234)	240,000	-
235	One time ex-gratia grant in aid financial assistance for medical treatment of Mst. Rabia Usman W/o Muhammad Usman R/o House No. 2, Street No. 14 Pakki Thatti, Millat Chowk, Samanabad, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	337,000	-
	Total Item (235)	337,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
236	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Khalid Javed S/o Abdul Sattar R/o Chak No. 102/10-R, Jahanian, District Khanewal.		
	A05 Grants Subsidies and Write Off of Loans	368,000	-
	Total Item (236)	368,000	-
237	One time ex-gratia grant in aid for medical treatment in Houston Methodist Global Health Care Services, Texas, USA, of Mr. Sardar Muhammad Akram Javed (PMS(Ex-PCS)/BS-21, Member (Judicial-II), Board of Revenue, Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	10,000,000	-
	Total Item (237)	10,000,000	-
238	One time ex-gratia grant in aid for medical treatment of Mr. Muhammad Waleed z/o Irshad Hussain r/o Near Masjid Noor Minar Wall, District Nankan Sahib. At Shaib.		
	A05 Grants Subsidies and Write Off of Loans	680,000	-
	Total Item (238)	680,000	-
239	Funds for the medical treatment for medical treatment for medical treatment of Mst. Nasira Siddique w/o Javed Iqbal, R/o Kakka Kalo, post officer khas, Tehsil Wazirabad, District Gujranwal.		
	A05 Grants Subsidies and Write Off of Loans	132,000	-
	Total Item (239)	132,000	-
240	One time grand in aid for medical treatment of Mr. Ghulam Mahy-ud-Din s/o Muhammad Munir r/o Basti Bilal Kot, near Adam Sugar Mills, Tehsil Chishtian, District Bahawalnagar.		
	A05 Grants Subsidies and Write Off of Loans	680,000	-
	Total Item (240)	680,000	-
241	One time ex-gratia grant in aid for medical treatment in India of Mr. Shahbaz Ali S/o Muhammad Ishaque R/o Village Chahpa P.O. Batapur, Tehsil Cantt. District Lahore.		
	A05 Grants Subsidies and Write Off of Loans	3,800,000	-
	Total Item (241)	3,800,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
242	One time ex-gratia grant in aid for medical treatment of Mr. Usama Asif S/o Mr. Muhammad Asif R/o House No. B-249 Gulistan Colony Wah Cantt Tehsil Taxila District Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	3,000,000	-
	Total Item (242)	3,000,000	-
243	One time ex-gratia grant in aid for medical treatment in India, of Mr. Muhammad Rasheed S/o Mr. Muhammad Sharif R/o Kujanwala, Police Station Ganda Singh Wala, Tehsil & District Kasur.		
	A05 Grants Subsidies and Write Off of Loans	3,800,000	-
	Total Item (243)	3,800,000	-
244	One time ex-gratia grant in aid for medical treatment of Mst. Musarrat Bano W/o Muhammad Fayyaz But, R/o House No 16-A St. No. 8 Alia Town, Baghanpura, District Lahore.		
	A05 Grants Subsidies and Write Off of Loans	3,800,000	-
	Total Item (244)	3,800,000	-
245	One time ex-gratia grant in aid for medical treatment of Mr. Manzer Ahmad S/o Muhammad Sultan R/o Rodha, Tehsil & District Khushab.		
	A05 Grants Subsidies and Write Off of Loans	680,000	-
	Total Item (245)	680,000	-
246	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Inam Ullah S/o Samra Shaheen R/o Near Kothi Sabir Hussain, Rajkot, Gujranwala.		
	A05 Grants Subsidies and Write Off of Loans	132,000	-
	Total Item (246)	132,000	-
247	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Muhammad Ilyas Butt S/o Muhammad Gulzar Butt R/o Peoples Colony, Scheme, No.3, Ferozewala, G.T. Road, Sheikhpura.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (247)	240,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
248	One time ex-gratia grant in aid for medical treatment of Mr. Muhammad Nadeem S/o Mr. Munir Ahmad R/o Ratti Tibbi, Chak No. 2/RB, Post Office Khas, Tehsil Safdarabad, District Sheikhpura.		
	A05 Grants Subsidies and Write Off of Loans	250,000	-
	Total Item (248)	250,000	-
249	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Muhammad Saif Ullah S/o Bashir Ahmad R/o Sharif Siddique Colony, Near Degree College, Muzaffargarh.		
	A05 Grants Subsidies and Write Off of Loans	2,609,000	-
	Total Item (249)	2,609,000	-
250	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Saif Ullah Tahir S/o Gulzar Ahmad R/o Chak NO.4/1 AL, Kalan Tehsil Renala Khurd, District Okara.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (250)	240,000	-
251	One time ex-gratia grant in aid for medical treatment of Mr. Rabnawaz brother of Mr. Shahnawaz R/o Paigan Chak No.3, Tehsil & District D.Gkhan.		
	A05 Grants Subsidies and Write Off of Loans	3,800,000	-
	Total Item (251)	3,800,000	-
252	One time ex-gratia grant in aid for medical treatment of Mr. Muhammad Anas S/o Mr. Aqeel Ahmad R/o House No. 3, Street No. 10, Kocha Muhammadi, Sultanpura, District Lahore.		
	A05 Grants Subsidies and Write Off of Loans	432,000	-
	Total Item (252)	432,000	-
253	One time ex-gratia grant in aid for medical treatment of Mr. Tanvir Ahmad s/o Noor Muhammad r/o Chak No. 116/AD, Bangla Steel, Tehsil yazman Manid, District Bahawalpur, at Jinnah Hospital, Lahore		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (253)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
254	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Rehmat Ali S/o Aman Ullah R/o Basement House No. 15, Street No. 12, Sector-A, DHA Phase-I, District Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	5,000,000	-
	Total Item (254)	5,000,000	-
255	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Muhammad Imran S/o Muhammad Saleem R/o Muhallah Rasheed Park, Street No. 11 tehsil Jaranwala, District Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (255)	240,000	-
256	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Muhammad Akram S/o Ch. Muhammad Bashir R/o Faisal Mahmood Colony, Street No. 05, Tehsil & District Okara.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (256)	240,000	-
257	One time ex-gratia grant in aid financial assistance for medical treatment of Ms. Armina Hanif W/o Hanif R/o Modern Colony, Kot Lakhpat, District Lahore.		
	A05 Grants Subsidies and Write Off of Loans	141,000	-
	Total Item (257)	141,000	-
258	One time ex-gratia grant in aid for medical treatment in India, of Muhammad Ibrahim S/o Muhammad Irshad R/o House No. 323 Nai Abadi Bahbra Ferozepur Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	3,800,000	-
	Total Item (258)	3,800,000	-
259	One time ex-gratia grant in aid of Mr. Ghulam Qadir S/o Ghulam Farid R/o Chak No. 18/KB, P.O. Qaboola, Tehsil Arifwala, District Pakpattan.		
	A05 Grants Subsidies and Write Off of Loans	156,000	-
	Total Item (259)	156,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
260	One time ex-gratia grant in aid for medical treatment in India, of Mr. Tariq Bashir S/o Malik Muhammad Bashir R/o House NO. 22, Street No. 2, Mustafa Park, Shalimar Link Road, Baghbanpura.		
	A05 Grants Subsidies and Write Off of Loans	3,800,000	-
	Total Item (260)	3,800,000	-
261	One time ex-gratia grant in aid financial assistance for medical treatment of Mr.Mubasher Amin S/o Malik Muhammad Amin Azhar R/o Street No. 2, Rai Mehmood Colony, Near 240 Morr, Jaranwala, District Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	1,500,000	-
	Total Item (261)	1,500,000	-
262	One time ex-gratia grant in aid financial assistance for medical treatment of Miss. Sabiha Bibi D/o Abdul Khan R/o D/7628, Commercial Market Town, District Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	213,000	-
	Total Item (262)	213,000	-
263	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Adil Shahzad S/o Muhammad Ashraf R/o Ghagar Mandi, Muhallah Sultan Pura, Neya Kot Road, Near Masjid Al-Jannat, Gujranwala.		
	A05 Grants Subsidies and Write Off of Loans	680,000	-
	Total Item (263)	680,000	-
264	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Muhammad Akram R/o Kotla Pannah P.O. Nasseerpur Kalan Tehsil District Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	2,609,000	-
	Total Item (264)	2,609,000	-
265	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Muhammad Waleed S/o Muhammad Junaid R/o Village Rasoolpura Bhattian, District Sheikhupura.		
	A05 Grants Subsidies and Write Off of Loans	680,000	-
	Total Item (265)	680,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
266	One time ex-gratia grant in aid financial assistance for medical treatment of Mst. Maryam Bibi W/o Muhammad Aslam R/o Kot Lena Das, Tehsil & District Nankana Sahib.		
	A05 Grants Subsidies and Write Off of Loans	600,000	-
	Total Item (266)	600,000	-
267	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Muzahir Hussain S/o Ameer Ali R/o Dak Khana Sher Kot, Tehsil and District Kohat KPK.		
	A05 Grants Subsidies and Write Off of Loans	2,609,000	-
	Total Item (267)	2,609,000	-
268	One time ex-gratia grant in aid financial assistance for medical treatment of Mst. Sabiha Nosher mother of Umder Adil R/o 63-N, Khizra Masjid, Samanabad District Lahore.		
	A05 Grants Subsidies and Write Off of Loans	225,000	-
	Total Item (268)	225,000	-
269	One time ex-gratia grant in aid financial assistance for medical treatment of Mst. Tasleem Akhtar W/o Ahmad Nawaz R/o Sarahal Tehsil District Khushab.		
	A05 Grants Subsidies and Write Off of Loans	290,000	-
	Total Item (269)	290,000	-
270	One time ex-gratia grant in aid financial assistance for medical treatment of Daniyal Kiyani and Siam Kiyani sons of Muhammad Dawood R/o Dhog Miani, District Jhelum.		
	A05 Grants Subsidies and Write Off of Loans	3,600,000	-
	Total Item (270)	3,600,000	-
271	One time ex-gratia grant in aid financial assistance for medical treatment of Syed Mustafa Kamal S/o Ziarat Gul Khan R/o Maryamzai Village, Matani Town, Peshwar, KPK.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (271)	300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
272	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Muhammad Rasheed S/o Muhammad Sharif R/o Kujanwala, Police Station Ganda Sing Wala, District Kasur.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (272)	240,000	-
273	One time ex-gratia grant in aid financial assistance for medical treatment of Fouzia Ijaz D/o Khalid Mahmood R/o House No. 3, Street No. 10, Usman Park, Darogawala, District Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (273)	200,000	-
274	One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Muhammad Ahmed S/o Muhammad Jahangir Khan Bhatti R/o House No. 54/D Street No. 5, Waris Colony Wahdat Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	1,500,000	-
	Total Item (274)	1,500,000	-
275	Tayipp Erdogan Hospital Trust, Muzaffargarh.		
	A05 Grants Subsidies and Write Off of Loans	300,000,000	-
	Total Item (275)	300,000,000	-
276	Financial assistance for medical treatment of Mst.Nasim Akhtar w/o Nazir Ahmad r/o Dark Room Attendant, Surgical Unit-V, Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	160,000	-
	Total Item (276)	160,000	-
277	Financial assistance for medical treatment of Mr.Imran s/o Muhammad Ramzan r/o Chak No.5/1-RA, Tehsil Renala Khurd, District Sahiwal.		
	A05 Grants Subsidies and Write Off of Loans	680,000	-
	Total Item (277)	680,000	-
	TOTAL GRANT-IN-AID	1,039,186,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES		
278	LQ4163-Provision of Special Allowance in favour of Director Blood Transfusion Authority, Lahore for further disbursement to BTO/ Senior BTO Working at Sheikh Zayed Hospital R.Y.Khan and BV Hospital, Bahawalpur.		
	A012-1 Regular Allowances	3,841,000	-
	Total Item (278)	3,841,000	-
279	LQ4163-Financial assistance to Mr. Muhammad Saleem father of Mst. Sobia Saleem (Late), Ex-Data Entry Operator (BS-09), Institute of Blood Transfusion Service, Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (279)	300,000	-
280	LQ4163-Financial assistance in favour of Mst. Razia Begum Widow of Mr. Muhammad Anwar (Late), Ex-Senior Store Keeper (BS-06), District Blood Unit, Allied Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (280)	300,000	-
281	LQ4163-Creation of 32 Posts of Various Categories of Staff at Institute of Blood Transfusion Service, Punjab, Lahore.		
	A011-1 Pay of Officers	-	188,000
	A011-2 Pay of Other Staff	-	828,000
	A012-1 Regular Allowances	-	1,818,000
	A12-2 Other Allowances	-	50,000
	Total Item (281)	-	2,884,000
282	Creation of the following 24 Posts of various categories of staff for Blood Unit in Government Teaching Hospital, Shahdara.		
	A011-1 Pay of Officers	-	250,000
	A011-2 Pay of Other Staff	-	490,000
	A012-1 Regular Allowances	-	2,018,000
	A12-2 Other Allowances	-	50,000
	Total Item (282)	-	2,808,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
283	Financial assistance to Mst. Zubaida Begum Widow of Mr. Muhammad Iqbal (BS-03), Laboratory Attendant working in District Blood Unit BV Hospital, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (283)	200,000	-
	TOTAL PROVINCIAL BLOOD TRANSFUSION SERVICES	4,641,000	5,692,000
LQ4167	DENTAL HOSPITAL, LAHORE		
284	LQ4167-Scholarship / stipend of 23-House Surgeons and 22 Internees in favour of Punjab Dental Hospital, Lahore.		
	A06 Transfers	-	12,960,000
	Total Item (284)	-	12,960,000
285	LQ4167-Purchase of Anesthesia Machine with Ventilator and Circle System.		
	A09 Physical Assets	2,311,000	-
	Total Item (285)	2,311,000	-
286	Creation of 322 Posts of Head Nurses at 19 Special/Non-Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	96,000
	A012-1 Regular Allowances	-	139,000
	Total Item (286)	-	235,000
	TOTAL DENTAL HOSPITAL LAHORE	2,311,000	13,195,000
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL		
287	Financial assistance to Mr. Faisal Qureshi, widower of Dr. Amber Sattar, Ex-APWMO(BS-19), Children's Hospital Lahore		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (287)	800,000	-
288	Creation of 322 Posts of Head Nurses at 19 Special/Non-Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	5,184,000
	A012-1 Regular Allowances	-	7,517,000
	Total Item (288)	-	12,701,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
289	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Amina Sabir D/o Mr.Muhammad Sabir, R/o Chak No.33/4-L, Tehsil & District Okara.		
	A05 Grants Subsidies and Write Off of Loans	130,000	-
	Total Item (289)	130,000	-
290	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Fahad Rafique S/o Mr. Muhammad Rafique R/o Ward No. 1, Mohallah Gira Shumali, Tehsil Karror Lal Essan, District Layyah.		
	A05 Grants Subsidies and Write Off of Loans	180,000	-
	Total Item (290)	180,000	-
291	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Ibadat Ali S/o Mr. Saqlain Shafqat R/o House No. 89, Block-31 District Dera Ghazi Khan.		
	A05 Grants Subsidies and Write Off of Loans	90,000	-
	Total Item (291)	90,000	-
292	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Noor Fatima D/o Mr. Manzoor Yousaf R/o House No. 378 Block No. 3 D-I-3 Green Town, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	120,000	-
	Total Item (292)	120,000	-
293	Creation of additional posts of Head Nurses (BS-17) and 40 Post of Assistant Nursing Instructor (BS-17), at following Special/Non-autonomous Medical Institutions.		
	A011-1 Pay of Officers	-	672,000
	A012-1 Regular Allowances	-	974,000
	Total Item (293)	-	1,646,000
294	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Zeemal D/o Mr.Safarish Ali Bajwa R/o Chaman Shah Road Mohallah Shahzada Colony St.No.5, District Gujranwala.		
	A05 Grants Subsidies and Write Off of Loans	1,973,000	-
	Total Item (294)	1,973,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
295	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Sughran D/o Mst.Niamat Bibi Wd/o Malik Muhammad Sharif R/o Mohallah Sultan Pura St.No.7, District Gujranwala.		
	A05 Grants Subsidies and Write Off of Loans	130,000	-
	Total Item (295)	130,000	-
296	LQ4168-Conversion of 43 posts of Medical Officers/Women Medical Officers into stipendiary posts of Post Graduate Trainees.		
	A05 Grants Subsidies and Write Off of Loans	1,813,000	-
	Total Item (296)	1,813,000	-
297	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Haris Aslam S/o Mr. Aslam Nazir R/o House No. 65 Gul Street, Bahar Colony No. 1, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	120,000	-
	Total Item (297)	120,000	-
298	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Muhammad Muzamil S/o Mr. Muhammad Sarwar R/o House No. 100 Umar Block Shahdaab Town, Sahiwal.		
	A05 Grants Subsidies and Write Off of Loans	90,000	-
	Total Item (298)	90,000	-
299	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Naeem Ullah S/o Mr. Hafiz Ullah Khan R/o Village Basia Khel Surrani Tehsil and District Bannu, KPK.		
	A05 Grants Subsidies and Write Off of Loans	90,000	-
	Total Item (299)	90,000	-
300	LQ4168-One time ex-gratia grant-in-aid financial assistance for medical treatment of Rehman Ali S/o Salamat Ali R/o Lal Chakd Pur Tehsil Shakargarh, District Narowal.		
	A05 Grants Subsidies and Write Off of Loans	128,000	-
	Total Item (300)	128,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
301	LQ4168-One time ex-gratia grant-in-aid financial assistance for medical treatment of Sumaira Azam D/o Mr.Azam Hussain,R/o Chak No.102/GB, Tehsil Jaranwala, District Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	160,000	-
	Total Item (301)	160,000	-
302	LQ4168-One time ex-gratia grant-in-aid financial assistance for medical treatment of Muhammad Shahab S/o Mr. Razi Khan, R/o Mohallah Mani Khel Villegge Mini, Tehsil Tobi, District Swabi, KPK.		
	A05 Grants Subsidies and Write Off of Loans	288,000	-
	Total Item (302)	288,000	-
303	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Rohaan Amjad S/o Mr. Muhammad Amjad R/o Nai Abadi Hamza Ghous Near Qaid-e-Azam Street, Pasrur Road, Sialkot.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (303)	300,000	-
304	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Ahmad S/o Mr. Muhammad Saleem R/o Mohallah Miran Shah Gali Tirkhanawali Pakpattan Sharif.		
	A05 Grants Subsidies and Write Off of Loans	90,000	-
	Total Item (304)	90,000	-
305	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Muhammad abdullah S/o Mr. Muhammad Saleem Butt R/o Quarter No. 33-O, Wahdat Colony, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	150,000	-
	Total Item (305)	150,000	-
306	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Abeera Fatima D/o Mr. Sajid Rasheed R/o Piyal Kalan Tehsil & District Kasur.		
	A05 Grants Subsidies and Write Off of Loans	2,200,000	-
	Total Item (306)	2,200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
307	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Haroon Tayyab S/o Mr. Muttee ur Rehman R/o House No. 282 Mohallah Shafqatabad, Mandi Bahauddin.		
	A05 Grants Subsidies and Write Off of Loans	312,000	-
	Total Item (307)	312,000	-
308	LQ4168-One time Ex-Gratia grant in aid for medical treatment of Isha D/o Mr.Azam Qasim, R/o Ghillan Chak No.9,Syedwala, P.O.Khas, Tehsil Pattoki, District Kasur.		
	A05 Grants Subsidies and Write Off of Loans	120,000	-
	Total Item (308)	120,000	-
309	LQ4168-Operationalization of Dialysis machines/facilities at Children Hospita/ICH, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	11,274,000	-
	Total Item (309)	11,274,000	-
310	LQ4168-One time Ex-Gratia grant in aid for medical treatment of Talha S/o Mr. Muhammad Sarwar R/o Mohallah Usman Ghani, Street NO. 13 Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	125,000	-
	Total Item (310)	125,000	-
311	LQ4168-Financial assistance in favour of Mst. Hazrat Mewa Widow of Niaz Din, Ex-Gateman (BS-02), Children's Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (311)	200,000	-
312	LQ4168-Financial assistance for the medical treatment of Mr. Aqeel Khan S/o Mr. Abdullah R/o Railway Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	1,890,000	-
	Total Item (312)	1,890,000	-
313	LQ4168-One time ex-gratia grant in aid for medical treatment of Sheroze S/o Abdl Waheed, R/o Gurdawara Street, House No. 10 St. No. 25, Aila Gujar Sing, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	360,000	-
	Total Item (313)	360,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
314	LQ4168-Creation of 2 posts for Establishment of Biomedical Engineering Laboratory at Children's Hospital, Lahore.		
	A011-1 Pay of Officers	-	612,000
	A012-1 Regular Allowances	-	1,043,000
	Total Item (314)	-	1,655,000
315	Financial assistance in favour of Mst. Asma Bibi Widow of Late Hafiz Muhammad Shakeel, Ex-Laboratory Attendant (BS-03), Children's Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (315)	200,000	-
316	LQ4168-One time ex-gratia grant in aid for medical treatment of Malika D/o Mr. Riaz Hussain Jafri R/o Chak No. 3/NB, Tehsil Bahawal, District Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	160,000	-
	Total Item (316)	160,000	-
317	LQ4168-Payment of arrears of Sui-Gas in favour of Medical Director, ICH / Children's Hospital, Lahore.		
	A03 Operating Expenses	50,000,000	-
	Total Item (317)	50,000,000	-
318	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Ms. Arooj Arif D/o Muhammad Arif R/o House No. 6 Main Bazar Dhoop Sari, Sanda Kalan, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	216,000	-
	Total Item (318)	216,000	-
319	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Irfa Imran D/o Mr. Muhammad Aslam R/o Bazar No. 1 House No. 4 St. No. 3 Mohallah Asghar Colony, District Gujranwala.		
	A05 Grants Subsidies and Write Off of Loans	90,000	-
	Total Item (319)	90,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
320	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Adnan Aslam S/o Mr. Muhammad Aslam R/o Chak No. 544/GB, District Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	100,000	-
	Total Item (320)	100,000	-
321	LQ4168-One time ex-gratia grant-in-aid financial assistance for medical treatment of Sami Ullah S/o Furqan Ullah R/o House No. 4, St. No. 96-E, Shadbagh, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	700,000	-
	Total Item (321)	700,000	-
322	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Bilal Adil S/o Mr.Muhammad Shakeel Adil, R/o H.No.77, St.No.82, Muhallah Ladhey Shah Chowk, Shahdara Town, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	120,000	-
	Total Item (322)	120,000	-
323	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Daim S/o Mr. Arshad, R/o 3-C-II, Christian Colony, Green Town, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	78,000	-
	Total Item (323)	78,000	-
324	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Arslan Tanveer S/o Mr. Amir Tanveer R/o House No. 1 Street No. 6, Chah Motiyan Data Nagar, Badami Bagh, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	6,000,000	-
	Total Item (324)	6,000,000	-
325	LQ4168-One time ex-gratia grant-in-aid for medical treatment of Mr.Sikandar Ikram S/o Muhammad Ikram R/o H.No.83, St.No.2 Sher Shah Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	312,000	-
	Total Item (325)	312,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
326	Financial assistance to Mst. Maqsooda Bibi Widow of Late Muhammad Aslam, Ex-Chowkidar, (BS-02), Children's Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (326)	200,000	-
327	Financial assistance to Mst. Azmat Bibi Widow of (Late), Muhammad Yaseen Ex-Chowkidar, (BS-02), Children's Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (327)	200,000	-
328	Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.		
	A011-1 Pay of Officers	-	1,344,000
	A012-1 Regular Allowances	-	2,703,000
	Total Item (328)	-	4,047,000
	TOTAL CHILDREN'S HOSPITAL LAHORE	81,509,000	20,049,000
LQ4169	OTHER HOSPITAL & DISPENSARIES MUFASSIL HOSPITAL AND DISPENSARIES		
329	Payment of Eid Grant (Honorarium) to 23 Officers/officials working in the Medical Centre of Governor's House, Lahore.		
	A12-2 Other Allowances	-	399,000
	Total Item (329)	-	399,000
	TOTAL OTHER HOSPITALS & DISPENSARIES	-	399,000
LQ4171	LAHORE GENERAL HOSPITAL/PGMI LAHORE		
330	LQ4171-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Shakeel Ahmed S/o Muhammad Latif R/o Qila Maita Hadokey Tehsil Muridkey, Sheikhpura.		
	A05 Grants Subsidies and Write Off of Loans	1,669,000	-
	Total Item (330)	1,669,000	-
331	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	8,352,000
	A012-1 Regular Allowances	-	12,110,000
	Total Item (331)	-	20,462,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
332	Financial assistance in favour of Mst. Maqsood Bibi widow of Irshad(Late), ex chowkidar, Lahore General Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (332)	200,000	-
333	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at Lahore General Hospital, Lahore.		
	A011-1 Pay of Officers	-	384,000
	A012-1 Regular Allowances	-	557,000
	Total Item (333)	-	941,000
334	LQ4171-Conversion of 229 posts of Medical Officers/Women Medical Officers into stipendiary posts of Post Graduate Trainees.		
	A06 Transfers	-	5,850,000
	Total Item (334)	-	5,850,000
335	LQ4171-One time ex-gratia grant-in-aid financial assistance for medical treatment Mr. Noman Riaz S/o Muhammad Riaz R/o House NO. 121, Muhallah Clifton Colony, Wahdat Colony, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	214,000	-
	Total Item (335)	214,000	-
336	LQ4171-One time ex-gratia grant-in-aid financial assistance for medical treatment Mr. Zia ul Murtaza Siddiqui S/o Ghulam Mustafa Siddiqui R/o House No. 130 Rustam Park, Gulgasht Colony, Samanabad, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	1,400,000	-
	Total Item (336)	1,400,000	-
337	LQ4171-Financial assistance in favour of Mr. Mehmood Ahmed S/o Muhammad Yousaf, (Late) Ex-Ward Attendant (BS-02), General Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (337)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
338	LQ4171-Operationalization of Dialysis machines/ facilities at General Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	22,545,000	-
	Total Item (338)	22,545,000	-
339	LQ4171-One time ex-gratia grant in aid for medical treatment Kinza D/o Mst.Seeran Bibi R/o H.No.149, Block No.4, Sector A-II, Township, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (339)	300,000	-
340	LQ4171-One time ex-gratia grant in aid for medical treatment of Mr.Muhammad Akhtar s/o Muhammad Idrees r/o Mohallah Canal Colony, District Hafizabad.		
	A05 Grants Subsidies and Write Off of Loans	72,000	-
	Total Item (340)	72,000	-
341	LQ4171-One time ex-gratia grant in aid for medical treatment of Mst.Tehseen Farrukh mother of Syed Adil Hussain Shah r/o H.No.9, St.No.4, Mustafabad Dharampura, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	700,000	-
	Total Item (341)	700,000	-
342	LQ4171-Financial assistance in favour of Mst. Bashiran Bibi Widow of Rasheed Ahmed (Late), Ex-Operation Theater Attendant (BS-02), LGH, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (342)	200,000	-
343	LQ4171-Financial assistance in favour of Yousaf Masih Widow of Mst. Rani Bibi (Late), Ex-Ward Cleaner (BS-02), LGH, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (343)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
344	LQ4171-One time ex-gratia grant in aid financial assistance for medical treatment of Mst. Khadija Khannum Wd/of Muhammad Jamshed Khan R/o Quaid-Millat Colony, Street No.7 Chungi Amer Sadhu, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	369,000	-
	Total Item (344)	369,000	-
345	LQ4171-One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Ghazanfar Bilal S/o Muhammad Bilal R/o Muzafargarh.		
	A05 Grants Subsidies and Write Off of Loans	650,000	-
	Total Item (345)	650,000	-
346	LQ4171-One time ex-gratia grant in aid financial assistance for medical treatment of Mst.Anwar Bibi mother of Farman Ali r/o Mehdiapur, P.O.Lalyani Tehsil Lahore Cantt, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	372,000	-
	Total Item (346)	372,000	-
347	LQ4171-One time ex-gratia grant in aid financial assistance for medical treatment of Mst.Nargis Jabeen mother of Tania Shehzadi r/o Mohallah Ram Bagh, Dinga Tehsil Kharian, District Gujrat.		
	A05 Grants Subsidies and Write Off of Loans	375,000	-
	Total Item (347)	375,000	-
348	LQ4171-Creation of 08 Posts of Demonstrator for Forensic Department / Motruary, Lahore General Hospital, Lahore.		
	A011-1 Pay of Officers	-	1,024,000
	A012-1 Regular Allowances	-	3,438,000
	A12-2 Other Allowances	-	64,000
	Total Item (348)	-	4,526,000
349	LQ4171-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Jamshed Shehzad S/o Muhammad Akram R/o House No. 27 St. No. 40 Haq Street New Abadi Ghari Shahu, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	84,000	-
	Total Item (349)	84,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
350	LQ4171-Financial assistance in favour of Mst. Sharifan Bibi Widow of Late Muhammad Akram Ex-Picker, Postgraduate Medical Institute, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (350)	200,000	-
351	LQ4171-Provision of Buses for the Students of Ameer-Ud-Din Medical College, Lahore.		
	A09 Physical Assets	48,600,000	-
	Total Item (351)	48,600,000	-
352	LQ4171-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mst. Zareen Akhtar mother of Nazia Khan R/o House No. 66, Mohallah Imam Bargah Chowk, Bargi Road, District Sheikhpura.		
	A05 Grants Subsidies and Write Off of Loans	550,000	-
	Total Item (352)	550,000	-
353	LQ4171-Creation of 199 posts of various categories for "Master Plan Phase-II, Lahore General Hospital, Lahore".		
	A011-1 Pay of Officers	-	1,068,000
	A011-2 Pay of Other Staff	-	709,000
	A012-1 Regular Allowances	-	14,282,000
	Total Item (353)	-	16,059,000
354	LQ4171-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.		
	A011-1 Pay of Officers	-	7,872,000
	A012-1 Regular Allowances	-	16,611,000
	Total Item (354)	-	24,483,000
355	Financial assistance to Mst. Shahnaz Widow of Late Anwar Masih Ex-Ward Cleaner (BS-02), Lahore General, Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (355)	400,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
356	Financial assistance to Mst. Hidyatan Bibi Widow of Abdul Ghani (Late), Ex-Dhobi Lahore General Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (356)	200,000	-
357	Financial assistance to Mst. Venus Lokus, Widow of Late Lokus Masih, Ex-Dispenser, (BS-06), Lahore General Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (357)	300,000	-
358	Financial assistance to Mst. Shagufta Widow of Late Arshad Masih, Ex-Ward Cleaner (BS-02), Lahore General Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (358)	200,000	-
359	One time ex-gratia grant-in-aid for medical treatment of Mst. Sehrish sister of Sh. Muhammad Farooq R/o House No. 23 St. No. 33 Aurenzzeb Road Naseerabad Shalimar Town, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	98,000	-
	Total Item (359)	98,000	-
	TOTAL LAHORE GENERAL HOSPITAL LAHORE	80,098,000	72,321,000
LQ4172	JINNAH HOSPITAL/AIMC LAHORE.		
360	Creation of 03 Posts of Various Cateogires for College of Nursing Jinnah Hospital, Lahore.		
	A011-1 Pay of Officers	-	168,000
	A011-2 Pay of Other Staff	-	36,000
	A012-1 Regular Allowances	-	315,000
	Total Item (360)	-	519,000
361	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at Jinnah Hospital, Lahore.		
	A011-1 Pay of Officers	-	576,000
	A012-1 Regular Allowances	-	835,000
	Total Item (361)	-	1,411,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
362	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	9,504,000
	A012-1 Regular Allowances	-	13,781,000
	Total Item (362)	-	23,285,000
363	LQ4172-One time ex-gratia grant-in-aid for medical treatment of Muhammad Riaz Bhatti S/O Muhammad Ashiq Bhatti C/o Mujahid Hussain, 252-D, Faisal Town, Lahore ,at Jinnah Hospital,		
	A05 Grants Subsidies and Write Off of Loans	133,000	-
	Total Item (363)	133,000	-
364	LQ4172-One time ex-gratia grant-in-aid for medical treatment of Mr.Muhammad Khalil S/o Nazir Ahmad R/o Pindi Amlok P.O.Khas Tehsil Zafarwal, District Narowal.		
	A05 Grants Subsidies and Write Off of Loans	100,000	-
	Total Item (364)	100,000	-
365	LQ4172-One time ex-gratia grant-in-aid financial assistance for medical treatment of Ms. Shumaila D/o Muhammad Arshad R/o Mohallah Chah Bashir Ahmad, P.O. Minchanabad, District Bahawalnagar.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (365)	300,000	-
366	LQ4172-Conversion of 229 posts of Medical Officers/Women Medical Officers into stipendiary posts of Post Graduate Trainees.		
	A06 Transfers	22,447,000	-
	Total Item (366)	22,447,000	-
367	LQ4172-One time ex-gratia grant-in-aid financial assistance for medical treatment Mst. Munawar Bibi W/o Muhammad Saeed R/o Mohallah Shamsabad Tehsil Arifwala District Pakpattan.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (367)	300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
368	LQ4172-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr.Abdul Atique Khan S/o Abdul Rasheed Khan R/o District Lahore.		
	A05 Grants Subsidies and Write Off of Loans	468,000	-
	Total Item (368)	468,000	-
369	LQ4172-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr.Muhammad Afzal S/o Bashir Ahmad R/o Chak No.5/11-L Qatar P.O Tehsil & District Sahiwal.		
	A05 Grants Subsidies and Write Off of Loans	128,000	-
	Total Item (369)	128,000	-
370	LQ4172-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Asghar S/o Muhammad Ramzan R/o Jhugian Jodha, Band Road, Chah Miran, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	156,000	-
	Total Item (370)	156,000	-
371	LQ4172-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Tahir S/o Zahid Hussain R/o Khalil Street, Mohallah Rifaqatabad Bhikki Road, Chowk Shabistan Tehsil and District Sheikhpura.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (371)	200,000	-
372	LQ4172-One time ex-gratia grant-in-aid for medical treatment of Mr.Shahid Mahmood Khan S/o Rana Ashiq Ali R/o H.No.12, St.No.3, Islamabad Colony, District Sargodha, at Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	210,000	-
	Total Item (372)	210,000	-
373	LQ4172-One time ex-gratia grant-in-aid for medical treatment of Mr.Muhammad Yar (A cancer patient) S/o Mian Hayat R/o Basti Ameer Mouza Khangarh, P.O.Ludan Tehsil & District Vehari, at Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	100,000	-
	Total Item (373)	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
374	LQ4172-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Shabir S/o Bashir Naz R/o House No. 1200, Mohallah Bangali Sarfraz Rafiqi Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (374)	300,000	-
375	LQ4172-Operationalization of Dialysis machines/facilities at Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	22,545,000	-
	Total Item (375)	22,545,000	-
376	LQ4172-Free Medical treatment of Poor and entitled patients at Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	2,500,000	-
	Total Item (376)	2,500,000	-
377	LQ4172-One time ex-gratia grant-in-aid financial assistance for medical treatment Mst. Khadeeja Bibi Wd/o Muhammad Din R/o Behnkawala Minchanabad, District Bahawalnagar.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (377)	240,000	-
378	LQ4172-One time ex-gratia grant in aid for medical treatment medical treatment Mr. Mushtaq Ahmed father of Muhammad Ranjha R/o Wadowall, P.O. Wara Sehra, Tehsil Karor Lal Esan, district Layyah at Jinnah hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	150,000	-
	Total Item (378)	150,000	-
379	LQ4172-Financial assistance Mst. Shamshad Begum Widow of Muhammad Ramzan (Late) Mali (BS-02), Allama Iqbal Medical College, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (379)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
380	LQ4172-Financial assistance Mst. Zainab Bibi Widow of Sharif Masih (Late) Ex-Sanitary Worker (BS-02), Allama Iqbal Medical College, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (380)	200,000	-
381	LQ4172-One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Anwar S/o Ahmed Khan R/o Abdul Faisal Dera Ismail Khan.		
	A05 Grants Subsidies and Write Off of Loans	440,000	-
	Total Item (381)	440,000	-
382	LQ4172-One time ex-gratia grant in aid financial assistance for medical treatment of Mst. Sheeba W/o Ayub Masih R/o House No. 78 Mohallah Waseem Park Nishtar Colony, Lahore Cantt.		
	A05 Grants Subsidies and Write Off of Loans	156,000	-
	Total Item (382)	156,000	-
383	LQ4172-One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Abdul Wahab S/o Abdul Rahim R/o Chak No. 4/1-L Tehsil Renala Khurd District Okara.		
	A05 Grants Subsidies and Write Off of Loans	156,000	-
	Total Item (383)	156,000	-
384	LQ4172-One time ex-gratia grant in aid for medical treatment Mst Khalida Begum Wd/o Raja Haq dad Khan ro/o 7-Habib Park Chungi Multan Road, Lahore at Jinnah Hosital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	2,376,000	-
	Total Item (384)	2,376,000	-
385	LQ4172-One time ex-gratia grant in aid for medical treatment of Mst.Shahzad Mai w/o Haq Nawaz r/o Khokhar St.No.4, Mohallah Capri Paark, near Madrisa Ahya Islam, District Sheikhpura.		
	A05 Grants Subsidies and Write Off of Loans	156,000	-
	Total Item (385)	156,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
386	LQ4172-For Launch of the Largest CSR Project for Poor Cancer Patients in Collaboration with Punjab Provincial Government.		
	A03 Operating Expenses	207,000,000	-
	Total Item (386)	207,000,000	-
387	LQ4172-One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Akhtar Hussain S/o Atta Muhammad R/o Mohallah Mehar Town, Eminabad Road, Sialkot.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (387)	500,000	-
388	LQ4172-One time ex-gratia grant in aid financial assistance for medical treatment of Mst.Hanifan Bibi W/o Muhammad Ali R/o Room No.1 Basra Traders Chaudhary Market Koray Stop Walton Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	156,000	-
	Total Item (388)	156,000	-
389	LQ4172-Financial assistance to Mst. Nusrat Shahzad Noor Widow of Shahzad Noor, (Late), Ex-Operation Theatre Attendant (BS-04), Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (389)	200,000	-
390	LQ4172-Financial assistance to Mr. Zubair Ashraf Widower of Mst. Anees Akhtar (Late), Ex-Biochemist (BS-17), Allama Iqbal Medical College, Lahore		
	A05 Grants Subsidies and Write Off of Loans	1,000	-
	Total Item (390)	1,000	-
391	LQ4172-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mst. Nazaran Wd/o Muhammad Din R/o House No. 27 St. No. 6, Majeed Town, Bhagatpura, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	464,000	-
	Total Item (391)	464,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
392	LQ4172-One time ex-gratia grant-in-aid for medical treatment of Mr. Muhammad Rafique Butt S/o Ghulam Muhammad Butt R/o House No. 6, St. No. 8, Aziz Road Misri Shah, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	920,000	-
	Total Item (392)	920,000	-
393	LQ4172-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Imdad Husain S/o Wali Muhammad R/o 974-L Block, Sabzazar Scheme Multan Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	420,000	-
	Total Item (393)	420,000	-
394	LQ4172-Creation of 09 Posts of Various Categories at Jinnah Burn & Reconstructive Surgery Centre, AIMC/ Jinnah Hospital, Lahore.		
	A011-2 Pay of Other Staff	-	450,000
	A012-1 Regular Allowances	-	686,000
	Total Item (394)	-	1,136,000
395	LQ4172-One time ex-gratia grant-in-aid for medical treatment of Rana Maqsood Zargar S/o Muhammad Saeed Zargar R/o Chuhang, Multan Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	170,000	-
	Total Item (395)	170,000	-
396	LQ4172-Creation of 34 posts of various categories for "Extension of 10 Bedded ICU at Jinnah Hospital, Lahore".		
	A011-1 Pay of Officers	-	1,502,000
	A011-2 Pay of Other Staff	-	600,000
	A012-1 Regular Allowances	-	3,785,000
	Total Item (396)	-	5,887,000
397	LQ4172-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.		
	A011-1 Pay of Officers	-	4,032,000
	A012-1 Regular Allowances	-	8,508,000
	Total Item (397)	-	12,540,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
398	Financial assistance to Mst. Shehnaz Khan Widow of Muhammad Naeem (Late), Ex-Naib Qasid (BS-02), Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (398)	200,000	-
399	Financial assistance to Mst. Shabana Tayyab Widow of Muhammad Tayyab (Late) Ex-Telephone Bearer (BS-02), Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (399)	200,000	-
400	Creation of 05 Posts of Various Categories of staff at Accounts Department, Allama Iqbal Medical College/Jinnah Hospital, Lahore.		
	A011-1 Pay of Officers	-	50,000
	A011-2 Pay of Other Staff	-	126,000
	A012-1 Regular Allowances	-	282,000
	Total Item (400)	-	458,000
401	Financial assistance in favour of Mst. Saima Javed Widow of Javed Iqbal, (Late), Ex-Ward Servant (BS-02), Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (401)	200,000	-
402	Creation of 54 Posts of Various Categories for Extension of Dialysis Centre and Establishment of Nephrology Unit at Jinnah Hospital, Lahore.		
	A011-1 Pay of Officers	-	5,965,000
	A011-2 Pay of Other Staff	-	1,198,000
	A012-1 Regular Allowances	-	11,559,000
	Total Item (402)	-	18,722,000
403	For Purchase of 08 New Ambulances by diverting funds from already allocated funds in favour of Jinnah Hospital, Lahore.		
	A09 Physical Assets	40,000,000	-
	Total Item (403)	40,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
404	One time ex-gratia grant-in-aid financial assistance for medical treatment of Ms. Sherish Iqbal D/o Muhammad Iqbal R/o Quarter No. 117/1, Cam Siddique PAF Base, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	428,000	-
	Total Item (404)	428,000	-
	TOTAL JINNAH HOSPITAL LAHORE	304,820,000	63,958,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY, LAHORE		
405	FQ4173-Free Medical treatment of Poor and entitled patients at Punjab Institute of Cardiology, Lahore.		
	A03 Operating Expenses	10,000,000	-
	Total Item (405)	10,000,000	-
406	LQ4173-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Rafique S/o Muhammad Yaqoob R/o Fazalpur, Mannu Abad Tehsil Muridkey, District Sheikhupura.		
	A05 Grants Subsidies and Write Off of Loans	1,050,000	-
	Total Item (406)	1,050,000	-
407	LQ4173-Conversion of 229 posts of Medical Officers/Women Medical Officers into stipendiary posts of Post Graduate Trainees.		
	A06 Transfers	1,813,000	-
	Total Item (407)	1,813,000	-
408	LQ4173-Financial assistance to Mst. Salma Yasmin Widow of Dr. Imtiaz Hussain Siddiqi, APMO(BS-19), Punjab Institute of Cardiology, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (408)	800,000	-
409	LQ4173-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.		
	A011-1 Pay of Officers	-	384,000
	A012-1 Regular Allowances	-	810,000
	Total Item (409)	-	1,194,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
410	Financial assistance to Mr.Khushi Masih husband of Mst.Rani Bibi (Late), Ex-Ward Cleaner (BS-02), Punjab Institute of Cardiology, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (410)	200,000	-
411	Creation of following 55 Posts for following Three Department of Punjab Institute of Cardiology, Lahore.		
	A011-1 Pay of Officers	-	2,604,000
	A011-2 Pay of Other Staff	-	610,000
	A012-1 Regular Allowances	-	9,827,000
	A12-2 Other Allowances	-	1,350,000
	Total Item (411)	-	14,391,000
412	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	288,000
	A012-1 Regular Allowances	-	418,000
	Total Item (412)	-	706,000
413	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at Punjab Institute of Cardiology, Lahore.		
	A011-1 Pay of Officers	-	672,000
	A012-1 Regular Allowances	-	974,000
	Total Item (413)	-	1,646,000
414	Financial assistance in favour of Mr. Mansha Masih, Yousaf Masih, Mst. Nasreen Amanat and Mst. Mehreen, Amant Sons and Daughters of Mst. Naziran Bibi, Punjab Institute of Cardiology, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (414)	200,000	-
	TOTAL PUNJAB INSTITUTE OF CARDIOLOGY	14,063,000	17,937,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4175	GANGA RAM HOSPITAL/FATIMA JINNAH MEDICAL COLLEGE LAHORE		
415	LQ4175-Creation of 01 Post of Professor of Cardiology (BS-20) at Fatima Jinnah Medical College / Sir Ganga Ram Hospital, Lahore.		
	A011-1 Pay of Officers	-	432,000
	A012-1 Regular Allowances	-	608,000
	Total Item (415)	-	1,040,000
416	LQ4175-Operationalization of Dialysis machines/ facilities at Ganga Ram Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	16,909,000	-
	Total Item (416)	16,909,000	-
417	LQ4175-One time ex-gratia grant in aid financial assistance for medical treatment of Mst. Bashiran Bibi mother of Mr. Kashif Anwar R/o Walton Road, Workshop Stop, Mohallah Al-Noor Town, St. No. 5, Walton Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	768,000	-
	Total Item (417)	768,000	-
418	LQ4175-Financial assistance to Mst. Irshad Akhtar Widow of Rehmat Ullah (Late), Ex-Ward Attendant (BS-02), Sir Ganga Ram Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (418)	200,000	-
419	LQ4175-One time ex-gratia grant in aid financial assistance for medical treatment of Mst.Maqbool Bibi Wd/o Rana Akbar Ali Anjum R/o Awami Colony, St.No.3, behind General Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	648,000	-
	Total Item (419)	648,000	-
420	LQ4175-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.		
	A011-1 Pay of Officers	-	1,728,000
	A012-1 Regular Allowances	-	3,646,000
	Total Item (420)	-	5,374,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
421	Financial assistance to Mst. Safia Irshad Widow of Irshad Ahmad, (Late), Ex-Junior Technician, (BS-09), Sir Ganga Ram Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	600,000	-
	Total Item (421)	600,000	-
422	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at Ganga Ram Hospital, Lahore.		
	A011-1 Pay of Officers	-	1,328,000
	A012-1 Regular Allowances	-	1,965,000
	Total Item (422)	-	3,293,000
423	One time ex-gratia grant in aid for medical treatment Mr. Razaqat Ali Khan S/o Liaqat Ali Khan R/o H.No.11, St.No.5, Muhallah Paknagar, Akram Road, Chah Meeran, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	85,000	-
	Total Item (423)	85,000	-
424	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	2,304,000
	A012-1 Regular Allowances	-	3,341,000
	Total Item (424)	-	5,645,000
	TOTAL GANGA RAM HOSPITAL LAHORE	19,210,000	15,352,000
LQ4176	SERVICES HOSPITAL/SIMS LAHORE		
425	LQ4176-One time ex-gratia grant-in-aid for medical treatment of MSt. Salma Bibi w/o Mr. Muhammad Nadeem r/o Main Bazar Kharak, Multan Road, Lahore at Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	222,000	-
	Total Item (425)	222,000	-
426	LQ4176-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Saeed S/o Muhammad Siddique R/o House NO. E/646, Qainchi Amer Sidhu, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (426)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
427	LQ4176-Conversion of 229 posts of Medical Officers/Women Medical Officers into stipendiary posts of Post Graduate Trainees.		
	A06 Transfers	16,616,000	-
	Total Item (427)	16,616,000	-
428	LQ4176-Financial assistance in favour of Mst. Shamim Akhtar Widow of Mr. Ghulam Rabbani (Late), Ex-Naib Qasid (BS-01), Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (428)	200,000	-
429	LQ4176-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr.Fawad Abdul Hameed S/o Sh.Abdul Hameed R/o H.No.302, Block B, Johar Town, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	180,000	-
	Total Item (429)	180,000	-
430	LQ4176-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mst.Saba Niazi W/o Mr.Qamar Zaman Khan R/o H.No.15 Firdous Park Sant Nagar, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	154,000	-
	Total Item (430)	154,000	-
431	LQ4176-Payment of Salaries to the MOS / WMOs recruited / appointed on ad-hoc basis during the period of strike of Young Doctors.		
	A011-1 Pay of Officers	-	96,000
	A012-1 Regular Allowances	-	193,000
	Total Item (431)	-	289,000
432	LQ4176-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Asghar S/o Muhammad Akbar R/o House No. 03, Takia No. 01, Mandrawal Ghaziabad, Lahore Cantt.		
	A05 Grants Subsidies and Write Off of Loans	120,000	-
	Total Item (432)	120,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
433	LQ4176-Financial assistance in favour of Mst. Nasreen Daughter of Mr. Nazir Masih (Late), Ex-Ward Cleaner, (BS-02), Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (433)	200,000	-
434	LQ4176-Operationalization of Dialysis machines/ facilities at Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	22,545,000	-
	Total Item (434)	22,545,000	-
435	LQ4176-One time ex-gratia grant-in-aid financial assistance for medical treatment Mr. Muhammad Arslan Ijaz S/o Muhammad Ijaz R/o Mohallah Farooq Abad, District Khushab.		
	A05 Grants Subsidies and Write Off of Loans	96,000	-
	Total Item (435)	96,000	-
436	LQ4176-One time ex-gratia grant in aid for medical treatment of Mst.Munazza Kousar r/o Mohallah Chowk Behram Wala Bismillah School, Shodhra, Tehsil Wazirabad, District Gujranwala.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (436)	300,000	-
437	LQ4176-Financial assistance in favour of Mst.Lubna Shahzadi widow of Muhammad Shahid (Late), Ex-Ward Cleaner (BS-2), Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (437)	200,000	-
438	LQ4176-One time ex-gratia grant in aid financial assistance for medical treatment of Ms.Mavra D/o Rana Shabbir Hassan R/o H.No.E-27/34, Mohallah Islam Nagar Ali Colony, Walton Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	450,000	-
	Total Item (438)	450,000	-
439	LQ4176-One time ex-gratia grant in aid financial assistance for medical treatment of Ms.Saira Dildar R/o H.No.20-A, St.No.7, Siddiqa Colony, Khokhar Road badami Bagh, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	1,976,000	-
	Total Item (439)	1,976,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
440	LQ4176-One time ex-gratia grant in aid financial assistance for medical treatment Mr. Muhammad Hafeez S/o Muhammad Sharif R/o House No. 1 Street No. 5, Mian Mir Village, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	174,000	-
	Total Item (440)	174,000	-
441	LQ4176-Financial assistance in favour of Mst. Shumaila Zahid Widow of Dr. Zahid Ali (Late) Ex-Demonstrator (BS-17), Services Institute of Medical Sciences, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (441)	500,000	-
442	LQ4176-One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Salman Khan S/o Hadayat Khan R/o House No. 8-X, Tanveer Abad Road, Near Tufail Dispensary, Tajpura, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	168,000	-
	Total Item (442)	168,000	-
443	LQ4176-One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Muhammad Shafi S/o Roshan Din R/o Quarter No. 8, Laxmi Mension, Hall Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	143,000	-
	Total Item (443)	143,000	-
444	LQ4176-One time ex-gratia grant in aid financial assistance for medical treatment of Mr. Muhammad Ifran S/o Wahid Ahmad R/o House No. 1-A, Street No. 9, Islam Nagar, Shahdara, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	336,000	-
	Total Item (444)	336,000	-
445	LQ4176-One time ex-gratia grant in aid for medical treatment Mst.Sajida w/o Shahzad Niazi r/o House No.11, Street No.49 Wassanpura, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	174,000	-
	Total Item (445)	174,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
446	LQ4176-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.		
	A011-1 Pay of Officers	-	5,568,000
	A012-1 Regular Allowances	-	11,750,000
	Total Item (446)	-	17,318,000
447	One time ex-gratia grant-in-aid financial assistance for medical treatment Mr. Shakeel Ahmad S/o Muhammad Siddique R/o Rafique Street, Kamal Pura, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	180,000	-
	Total Item (447)	180,000	-
448	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	5,588,000
	A012-1 Regular Allowances	-	7,377,000
	Total Item (448)	-	12,965,000
449	Extention/Creation of 23 Posts of Medical Officer/Women Medical Officers, for a period of six month from 01-07-2013 to 31-12-2013 during strike of Young Doctors.		
	A011-1 Pay of Officers	-	96,000
	A012-1 Regular Allowances	-	193,000
	Total Item (449)	-	289,000
450	Financial assistance to Mst. Shabana Kausar widow of Malik Muhammad Idrees (Late) Ex-Head Clerk (BS-14), School of Nursing Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (450)	400,000	-
451	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at Services Hospital, Lahore.		
	A011-1 Pay of Officers	-	1,056,000
	A012-1 Regular Allowances	-	1,531,000
	Total Item (451)	-	2,587,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
452	Financial assistance to Mr. Naveed Masih Husband of Rozi Bibi Ex-Ward Cleaner BS-02 Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (452)	200,000	-
	TOTAL SERVICES HOSPITAL/SIMS LAHORE	45,734,000	33,448,000
LQ4181	MENTAL HOSPITAL		
453	LQ4181-Financial assistance in favour of Mst. Hanifan Bibi Widow of Mr. Allah Rakha (Late), Ex-Sanitary Worker (BS-02), Punjab Institute of Mental Health, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (453)	200,000	-
454	Creation of 322 Posts of Head Nurses at 19 Special/Non-Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	7,680,000
	A012-1 Regular Allowances	-	10,672,000
	Total Item (454)	-	18,352,000
455	Financial assistance in favour of Mst. Musarrat Bibi Widow of Heera (Late) Ex-Barber (BS-03), Punjab Institute of Mental Health, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (455)	200,000	-
	TOTAL MENTAL HOSPITAL	400,000	18,352,000
LQ4185	DRUG LABORATORY		
456	Upgradation of Drug Testing Laboratory, Lahore.		
	A011-1 Pay of Officers	-	960,000
	A011-2 Pay of Other Staff	-	800,000
	A012-1 Regular Allowances	-	405,000
	Total Item (456)	-	2,165,000
	TOTAL DRUG LABORATORY	-	2,165,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4292	SHEIKH ZAYED POSTGRADUATE MEDICAL INSTITUTE, LAHORE.		
457	LQ4292-Operationalization of Dialysis machines/facilities at Sheikh Zayed Post Graduate Medical Institute, Lahore. A05 Grants Subsidies and Write Off of Loans	45,911,000	-
	Total Item (457)	45,911,000	-
458	LQ4292-One time ex-gratia grant in aid financial assistance for medical treatment of Mst. Kaleem Fatima W/o Muhammad Akbar R/o Dera Usman Khan, Street NO. 2, Aslam Shaheed Road, District Okara. A05 Grants Subsidies and Write Off of Loans	2,609,000	-
	Total Item (458)	2,609,000	-
459	LQ4292-One time ex-gratia grant in aid financial assistance for medical treatment of Amir and Imran sons of Muhammad Aslam r/o H.No.E-589 Purani Abadi Qainchi Amer Sidhu, Lahore. A05 Grants Subsidies and Write Off of Loans	2,600,000	-
	Total Item (459)	2,600,000	-
460	LQ4292-One time ex-gratia grant in aid financial assistance for medical treatment of Mr.Umer Daraz s/o Noshier R/o Chak No.89/6-R, Tehsil & District Sahiwal, at Sheikh Zayed Hospital, Lahore. A05 Grants Subsidies and Write Off of Loans	50,000	-
	Total Item (460)	50,000	-
461	LQ4292-Creation of 50 seats of PG Tainees at Sheikh Zayed Hospital, Lahore. A05 Grants Subsidies and Write Off of Loans	9,500,000	-
	Total Item (461)	9,500,000	-
	TOTAL SHEIKH ZAYED HOSPITAL LAHORE	60,670,000	-
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY, RAWALPINDI		
462	LQ4308-Free Medical treatment of Poor and entitled patients at Rawalpindi Institute of Cardiology, Rawalpindi. A05 Grants Subsidies and Write Off of Loans	2,500,000	-
	Total Item (462)	2,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
463	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	1,248,000
	A012-1 Regular Allowances	-	1,786,000
	Total Item (463)	-	3,034,000
464	Pay and allowances and Water Charges for Major General Azhar Mehmood Kyani, Executive Director Rawalpindi Institute of Cardiology, Rawalpindi.		
	A011-1 Pay of Officers	-	1,800,000
	A03 Operating Expenses	-	20,000
	Total Item (464)	-	1,820,000
	TOTAL RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI	2,500,000	4,854,000
LQ4505	UNIVERSITY OF HEALTH SCIENCES		
465	LQ4505-Conducting Entry Test for admission in the Medical & Dental Colleges of the Punjab (Session 2014-15) in favour of Vice Chancellor, University of Health, Sciences, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	25,000,000	-
	Total Item (465)	25,000,000	-
	TOTAL UNIVERSITY OF HEALTH SCIENCES	25,000,000	-
LQ4543	D.G.KHAN MEDICAL COLLEGE		
466	LQ4543-Operationalization of Dialysis machines/ facilities at DHQ Hospital, D.G.Khan.		
	A05 Grants Subsidies and Write Off of Loans	5,637,000	-
	Total Item (466)	5,637,000	-
467	LQ4543-Token Supplementary Grant for Opening of unfunded Object Code A01101 in favour of Principal, D.G Khan Medical College, D.G. Khan.		
	A011-1 Pay of Officers	-	1,000
	Total Item (467)	-	1,000
468	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at DHQ Hospital, D.G.Khan.		
	A011-1 Pay of Officers	-	192,000
	A012-1 Regular Allowances	-	278,000
	Total Item (468)	-	470,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
469	Creation of 34 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	1,728,000
	A012-1 Regular Allowances	-	2,505,000
	Total Item (469)	-	4,233,000
	TOTAL D.G.KHAN MEDICAL COLLEGE	5,637,000	4,704,000
LQ4589	NAWAZ SHARIF HOSPITAL, YAKKI GATE		
470	LQ4589-Operationalization of Dialysis machines/ facilities at Muhammad Nawaz Sharif Hospital, Yakki Gate, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	11,273,000	-
	Total Item (470)	11,273,000	-
471	LQ4589-Financial assistance in favour of Mst. Shahida Abbad Widow of Abbad Haider (Late), Ex-Stretcher Bearer (BS-02), Nawaz Sharif Hospital, Yakki Gate, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (471)	200,000	-
472	Financial assistance to Mst. Zahida Parveen Widow of Sheikh Muhammad Mobeen (Late), Ex-Store Keeper (BS-06), Government Muhammad Nawaz Sharif Hospital, Yakki Gate, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (472)	300,000	-
473	Creation of 322 Posts of Head Nurses at 19 Special/Non-Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	2,016,000
	A012-1 Regular Allowances	-	2,923,000
	Total Item (473)	-	4,939,000
	NAWAZ SHARIF HOSPITAL, YAKKI GATE	11,773,000	4,939,000
LQ4618	GOVERNMENT KOT KHAWAJA SAEED HOSPITAL, LAHORE.		
474	LQ4618-Operationalization of Dialysis machines/ facilities at Kot Khawaja Saeed Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	11,273,000	-
	Total Item (474)	11,273,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
475	One time ex-gratia grant-in-aid for medical treatment of Mr.Sikandar Ikram S/o Muhammad Ikram R/o H.No.83, St.No.2 Sher Shah Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	312,000	-
	Total Item (475)	312,000	-
476	LQ4618-One time ex-gratia grant in aid financial assistance for medical treatment of Syeda Umme Laila W/o Syed Muhammad Abbas Haider r/o D-275 Gole Bagh, Green Pharmacy near Gourmet Bakers, Shadbagh, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	156,000	-
	Total Item (476)	156,000	-
477	LQ4618-Repair of Office Building of Kot Khawaja Saeed Hospital, Lahore.		
	A13 Repairs and Maintenance	2,900,000	-
	Total Item (477)	2,900,000	-
478	LQ4618-Submission of regular Licensing Fee to Punjab Health Care Commission, Lahore in favour of Kot Khawaja Saeed Hospital, Lahore.		
	A03 Operating Expenses	300,000	-
	Total Item (478)	300,000	-
479	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	1,170,000
	A012-1 Regular Allowances	-	1,580,000
	Total Item (479)	-	2,750,000
480	Creation of additional posts of Head Nurses (BS-17) and 40 Post of Assistant Nursing Instructor (BS-17), at following Special/Non-autonomous Medical Institutions.		
	A011-1 Pay of Officers	-	192,000
	A012-1 Regular Allowances	-	278,000
	Total Item (480)	-	470,000
481	Creation of 322 Posts of Head Nurses at 19 Special/Non-Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	384,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	557,000
	Total Item (481)	-	941,000
	TOTAL GOVERNMENT KOT KHAWAJA SAEED HOSPITAL, LAHORE.	14,941,000	4,161,000
LQ4622	BLOOD TRANSFUSION AUTHORITY		
482	LQ4622-Creation of following 03 Posts of Various Categories for Punjab Blood Transfusion Authority, Lahore.		
	A011-1 Pay of Officers	-	96,000
	A011-2 Pay of Other Staff	-	61,000
	A012-1 Regular Allowances	-	423,000
	Total Item (482)	-	580,000
	TOTAL BLOOD TRANSFUSION AUTHORITY	-	580,000
LQ4627	SHAHDARA HOSPITAL LAHORE		
483	LQ4627-Operationalization of Dialysis machines/ facilities at Govt. Shahdara Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	3,381,000	-
	Total Item (483)	3,381,000	-
484	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	2,304,000
	A012-1 Regular Allowances	-	3,341,000
	Total Item (484)	-	5,645,000
	TOTAL SHAHDARA HOSPITAL LAHORE	3,381,000	5,645,000
LQ4629	PREVENTION & CONTROL OF EPIDEMICS IN PUNJAB		
485	LQ4629-Prevention and Control of Epidemics in Punjab.		
	A03 Operating Expenses	51,000,000	-
	Total Item (485)	51,000,000	-
	TOTAL PREVENTION & CONTROL OF EPIDEMICS IN PUNJAB	51,000,000	-
LQ4633	AZIZ BHATTI SHAHEED (DHQ) HOSPITAL, GUJRAT		
486	LQ4633-Creation of 565 Posts at Aziz Bhatti Shaheed (DHQ) Hospital, Gujrat.		
	A011-1 Pay of Officers	-	1,000
	A011-2 Pay of Other Staff	-	1,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	24,000
	A12-2 Other Allowances	-	5,000
	A03 Operating Expenses	21,000	-
	A13 Repairs and Maintenance	7,000	-
	A04 Pensions	2,000	-
	A06 Transfers	1,000	-
	A09 Physical Assets	4,000	-
	Total Item (486)	35,000	31,000
487	LQ4633-Operationalization of Dialysis machines/facilities at DHQ Azziz Bhatti Hospital, Gujrat.		
	A05 Grants Subsidies and Write Off of Loans	5,637,000	-
	Total Item (487)	5,637,000	-
488	Financial assistance in favour of Mst. Nasreen Ashraf Widow fo Muhammad Ashraf (Late), Ex-Ward Cleaner (BS-01), Aziz Bhatti Shaheed Teaching Hospital, Gujrat.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (488)	400,000	-
489	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at Aziz Bhatti Shaheed Hospital, Gujrat.		
	A011-1 Pay of Officers	-	288,000
	A012-1 Regular Allowances	-	418,000
	Total Item (489)	-	706,000
490	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	1,440,000
	A012-1 Regular Allowances	-	2,088,000
	Total Item (490)	-	3,528,000
	TOTAL AZIZ BHATTI SHAHEED (DHQ) HOSPITAL, GUJRAT	6,072,000	4,265,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA		
491	LQ4786-Creation of 26 posts of Head Nurses (BS-17) at DHQ Hospital, Sargodha.		
	A011-1 Pay of Officers	-	2,496,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	3,619,000
	Total Item (491)	-	6,115,000
492	LQ4786-Financial assistance to Mst.Parveen Akhtar sister of Fazal Hussain (late), Ex-Ward Servant (BS-03), DHQ Teaching Hospital, Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (492)	200,000	-
493	LQ4786-Financial assistance to Mst.Ghulam Fatima widow of Zameer hussain Shah (late), Ex-Ward Boy (BS-03), DHQ Teaching Hospital, Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (493)	200,000	-
494	LQ4786-Operationalization of Dialysis machines/facilities at DHQ Hospital, Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	5,636,000	-
	Total Item (494)	5,636,000	-
495	Creation of additional posts of Head Nurses (BS-17) and 40 Post of Assistant Nursing Instructor (BS-17), at following Special/Non-autonomous Medical Institutions.		
	A011-1 Pay of Officers	-	384,000
	A012-1 Regular Allowances	-	557,000
	Total Item (495)	-	941,000
496	LQ4786-Purchase of Drug and Medicines in favour of DHQ (Teaching) Hospital, Sargodha.		
	A03 Operating Expenses	50,000,000	-
	Total Item (496)	50,000,000	-
	TOTAL DHQ TEACHING HOSPITAL SARGODHA	56,036,000	7,056,000
LQ5304	GOVERNMENT SAID MITHA HOSPITAL, LAHORE.		
497	LQ5304-Operationalization of Dialysis machines/ facilities at Govt. Said Mitha Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	5,637,000	-
	Total Item (497)	5,637,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
498	Creation of additional posts of Head Nurses (BS-17) and 40 Post of Assistant Nursing Instructor (BS-17), at following Special/Non-autonomous Medical Institutions.		
	A011-1 Pay of Officers	-	240,000
	A012-1 Regular Allowances	-	348,000
	Total Item (498)	-	588,000
499	Creation of 322 Posts of Head Nurses at 19 Special/Non-Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	96,000
	A012-1 Regular Allowances	-	139,000
	Total Item (499)	-	235,000
	TOTAL SAID MITHA HOSPITAL LAHORE	5,637,000	823,000
LQ5879	MAYO HOSPITAL, LAHORE		
500	LQ5879-One time ex-gratia grant-in-aid for medical treatment of the the mother of Mr. Rahim Butt R/o House No.2, Bhatta Street, Ilam Din Colony, Shahdara, Wandala Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	158,000	-
	Total Item (500)	158,000	-
501	LQ5879-One time ex-gratia grant-in-aid for medical treatment of Ms.Soneela Rauf D/o Abdul Rauf, R/o H.No.D-121 near Haji Nehari Walay, inside Lohari Gate, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	190,000	-
	Total Item (501)	190,000	-
502	LQ5879-One time ex-gratia grant-in-aid for medical treatment of Mr. Fayyaz Asghar S/o Asghar Ahmad R/o Mohallah Pir Sikandar Shah Ittehad Park Jalarah Shahdara Town, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	180,000	-
	Total Item (502)	180,000	-
503	LQ5879-One time ex-gratia grant-in-aid for medical treatment of Miss Rimsha Ashraf D/o Muhammad Ashraf R/o House No. P-35 Street No. 3, Afshan Colony, Near Crescent Mills, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	2,300,000	-
	Total Item (503)	2,300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
504	LQ5879-Conversion of 43 posts of Medical Officers/Women Medical Officers into stipendiary posts of Post Graduate Trainees.		
	A06 Transfers	12,579,000	-
	Total Item (504)	12,579,000	-
505	LQ5879-One time ex-gratia grant-in-aid for medical treatment of Mr. Ghulam Qutab S/o Sufi Khair Din R/o 25 Empress Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	175,000	-
	Total Item (505)	175,000	-
506	LQ5879-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mst.Farida Gul D/o Mazhar Farid R/o 142, Chenab Block, Allama Iqbal Town, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	168,000	-
	Total Item (506)	168,000	-
507	LQ5879-Financial assistance to Mst. Snobar Hafeez Widow of Muhammad Hafeez (Late) Ex-Dispensary (BS-09), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (507)	300,000	-
508	LQ5879-Financial assistance of Mr. Abdul Hameed Widower of Mst. Nasreen Ashraf Ex-Charge Nurse (BS-16), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (508)	500,000	-
509	LQ5879-Operationalization of Dialysis machines / facilities at Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	22,545,000	-
	Total Item (509)	22,545,000	-
510	LQ5879-Financial assistance in favour of Mr. Stephen Augustine Bhatti Widower of Mst. Violet Gull (Late) (BS-16), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (510)	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
511	LQ5879-Free Medical treatment of Poor and entitled patients at Mayo Hospital, Lahore. A05 Grants Subsidies and Write Off of Loans	2,500,000	-
Total Item (511)		2,500,000	-
512	LQ5879-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike. A011-1 Pay of Officers A012-1 Regular Allowances	- -	4,032,000 8,107,000
Total Item (512)		-	12,139,000
513	LQ5879-One time ex-gratia grant in aid for medical treatment of Mst.Farhana Iftikhar W/o Mr.Iftikhar Ahmad R/o Chowk Arif Butt, Mohallah Bijli Ghar, District Sialkot. A05 Grants Subsidies and Write Off of Loans	165,000	-
Total Item (513)		165,000	-
514	LQ5879-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mst.Farida Gul D/o Mazhar Farid R/o 142, Chenab Block, Allama Iqbal Town, Lahore. A05 Grants Subsidies and Write Off of Loans	1,167,000	-
Total Item (514)		1,167,000	-
515	LQ5879-Financial assistance to Mst. Irshad Kauser Widow of Malik Muhammad Ayub Awan (Late), Ex-Chowkidar (BS-02), Mayo Hospital, Lahore. A05 Grants Subsidies and Write Off of Loans	200,000	-
Total Item (515)		200,000	-
516	LQ5879-Financial assistance to Mr. Sadiq Masih Widower of Mst. Razia Bibi Ex-Female Ward Cleaner (BS-02), Mayo Hospital, Lahore. A05 Grants Subsidies and Write Off of Loans	200,000	-
Total Item (516)		200,000	-
517	LQ5879-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Nadeem Iqbal S/o Muhammad Iqbal R/o House No. 1786 Mohallah Mori Bhatta Ward No. 7 Muslim Inside Dehli Gate, District Multan. A05 Grants Subsidies and Write Off of Loans	150,000	-
Total Item (517)		150,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
518	LQ5879-One time ex-gratia grant in aid for medical treatment of Mr. Saad Abdullah S/o Mr. Zafar Iqbal Faridi, R/o House No. F-79/A, Ward No. 5, Mohallah Shah Latif, Layyah City.		
	A05 Grants Subsidies and Write Off of Loans	240,000	-
	Total Item (518)	240,000	-
519	LQ5879-One time ex-gratia grant in aid for medical treatment of Ms. Musarrat Yasmin D/o Mr. Ghulam Muhammad R/o House No. 11, St. No. 11, Manzoor Hayat Colony, Bhawal District Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	440,000	-
	Total Item (519)	440,000	-
520	LQ5879-Financial assistance to Mst. Najma Waseem W/o Mr. Muhammad Waseem (Late), Ex-Ward Boy (BS-03), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (520)	200,000	-
521	LQ5879-Financial assistance to Mst. Asima Yaseen Nazir D/o Mr. Ghulam Yaseen (Late), Ex-Heart Lung Machine Operator (BS-06), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (521)	300,000	-
522	LQ5879-Financial assistance to Mst.Tahira widow of Mahmood Ahmad (Late), Ex-Chowkidar (BS-02), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (522)	200,000	-
523	LQ5879-Financial assistance to Mst.Naveeda Shaukat (Widow), Khalida Ali and Fatima Ali (Daughters) & Ali Dawood (Son) legal heirs of Shaukat Ali Bhatti (Late), Ex-Superintendent (BS-17), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (523)	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
524	LQ5879-Financial assistance to Mst.Nasreen Akhtar widow of Ghulam Rasool (late), Ex-Driver (BS-05), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (524)	300,000	-
525	Creation of 322 Posts of Head Nurses at 19 Special/Non-Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	10,752,000
	A012-1 Regular Allowances	-	14,609,000
	Total Item (525)	-	25,361,000
526	Financial assistance to Mst. Rashida Saeed and Shahida Saeed Widow of Mr. Saeed Ahmad S/o Sardar Ali (Late) Ex-Assistant Lineman (BS-05), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (526)	300,000	-
527	Financial assistance to Rana Tahir Mahmood Widower of Azra Parveen (Late) Ex-APWMO (BS-19), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (527)	800,000	-
528	Financial assistance to Mst. Bilquis Bibi Widow of Ameer Ali (Late), Ex-Ward Attendant (BS-02), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (528)	200,000	-
529	Financial assistance to Mr. Imran Ashiq S/o Martha Bibi, Ex-Aya (BS-02), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (529)	200,000	-
530	Financial assistance to Mst. Farida Asghar, Widow of Muhammad Asghar, Ex-Ward Attendant, Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (530)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
531	Financial assistance to Mst. Shamim Bibi Widow of Amanat Ali (Late) Ex-Ward Attendant, (BS-02), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (531)	200,000	-
532	Financial assistance to Mst. Mukhtar Bibi Widow of Muhammad Afzal (Late), Ex-Chowkidar (BS-02), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (532)	200,000	-
533	Creation of additional posts of Head Nurses (BS-17) and 40 Post of Assistant Nursing Instructor (BS-17), at following Special/Non-autonomous Medical Institutions.		
	A011-1 Pay of Officers	-	672,000
	A012-1 Regular Allowances	-	974,000
	Total Item (533)	-	1,646,000
534	Financial assistance to Mst. Shakeela Asim Widow of Muhammad Rafiq Asim Ex-Deputy Drug Controller (BS-18), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	1,600,000	-
	Total Item (534)	1,600,000	-
535	Financial assistance to Mst. Bilqees Rani widow of Rana Amanat Ali Ex-Junior Clerk, Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (535)	300,000	-
	TOTAL MAYO HOSPITAL LAHORE	50,157,000	39,146,000
LQ5882	LADY WILLINGDON HOSPITAL, LAHORE		
536	LQ5882-Repair of 455 KVA Generator in favour of Lady Willingdon Hospital, Lahore.		
	A13 Repairs and Maintenance	5,500,000	-
	Total Item (536)	5,500,000	-
537	LQ5882-Conversion of 43 posts of Medical Officers/Women Medical Officers into stipendiary posts of Post Graduate Trainees.		
	A06 Transfers	1,813,000	-
	Total Item (537)	1,813,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
538	Creation of additional posts of Head Nurses (BS-17) and 40 Post of Assistant Nursing Instructor (BS-17), at following Special/Non-autonomous Medical Institutions.		
	A011-1 Pay of Officers	-	384,000
	A012-1 Regular Allowances	-	557,000
	Total Item (538)	-	941,000
539	Creation of 322 Posts of Head Nurses at 19 Special/Non-Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	576,000
	A012-1 Regular Allowances	-	835,000
	Total Item (539)	-	1,411,000
	TOTAL LADY WILLINGDON HOSPITAL LAHORE	7,313,000	2,352,000
LQ5883	LADY AITCHISON HOSPITAL, LAHORE		
540	Creation of 322 Posts of Head Nurses at 19 Special/Non-Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	786,000
	A012-1 Regular Allowances	-	1,024,000
	Total Item (540)	-	1,810,000
541	Creation of additional posts of Head Nurses (BS-17) and 40 Post of Assistant Nursing Instructor (BS-17), at following Special/Non-autonomous Medical Institutions.		
	A011-1 Pay of Officers	-	384,000
	A012-1 Regular Allowances	-	557,000
	Total Item (541)	-	941,000
542	Financial assistance to Mst. Rasheeda Bibi Mother of Mr. Zaheer Ahmed (Late), Ex-Lab Assistant (BS-09), Lady Aitchison Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (542)	300,000	-
	TOTAL LADY AITCHISON HOSPITAL, LAHORE	300,000	2,751,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE		
543	LW4096-Token Supplementary for Opening of Object Code A01216 and A0121Z in favour of College of Opthamology & Allied Vision Sciences, Lahore.		
	A012-1 Regular Allowances	-	2,000
	Total Item (543)	-	2,000
	TOTAL COLLEGE OF OPHTHALMOLOGY	-	2,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN		
544	MP4005-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Faiz Muhammad R/o Choti Zeerin Tehsil and District D.G. Khan.		
	A05 Grants Subsidies and Write Off of Loans	90,000	-
	Total Item (544)	90,000	-
545	MP4005-Conversion of 229 posts of Medical Officers/Women Medical Officers into stipendiary posts of Post Graduate Trainees.		
	A06 Transfers	20,653,000	-
	Total Item (545)	20,653,000	-
546	MP4005-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mst. Naheed Anjum D/o Muhammad Shafi R/o House No. 1457 Gulshan Shafi Mohallah Khatkhana Near Bijli Ghar chowk Multan.		
	A05 Grants Subsidies and Write Off of Loans	480,000	-
	Total Item (546)	480,000	-
547	MP4005-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Nadeem Iqbal S/o Muhammad Iqbal R/o House No. 1786 Mohallah Mori Bhatta Ward No. 7 Muslim Inside Dehli Gate, District Multan.		
	A05 Grants Subsidies and Write Off of Loans	90,000	-
	Total Item (547)	90,000	-
548	MP4005-Operationalization of Dialysis machines/facilities at Nishtar Hospital, Multan.		
	A05 Grants Subsidies and Write Off of Loans	22,545,000	-
	Total Item (548)	22,545,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
549	MP4005-Financial assistance in favour of Dr. Muhammad Faheem Javed Widower of Late Dr. Sabrina Dad, Ex-APWMP/BS-19, Formerly Posted at Nishtar Medical College Multan.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (549)	800,000	-
550	MP4005-One time ex-gratia grant in aid financial assistance for medical treatment of Mr.Muhammad Aslam S/o Abdul Razzaq R/o Chak No.5/MR Tehsil and District Multan.		
	A05 Grants Subsidies and Write Off of Loans	525,000	-
	Total Item (550)	525,000	-
551	MP4005-Financial assistance in favour of Mst. Kareema Mai Widow of Khadim Hussain (Late) Ex-Ward Attendant (BS-02) Nishtar Hospital Multan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (551)	200,000	-
552	MP4005-One time ex-gratia grant-in-aid for medical treatment of Mr. Muhammad Shafique S/o Rab Nawaz R/o Chk No.11/8-R Basti Sikandarabad Tehsil & District Khanewal, at Nishtar Hospital, Multan.		
	A05 Grants Subsidies and Write Off of Loans	70,000	-
	Total Item (552)	70,000	-
553	MP4005-Financial assistance in favour of Mst. Najma Widow of Fayyaz Ahmad (Late), Ex-Ward Attendant (BS-02), Nishtar Hospital, Multan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (553)	200,000	-
554	Financial asistance to the family Mr. Shams Ud din, Father & Mother Mst. Manzooran mai, of Allah Ditta (Bs-1), Ex-Bahshti (Bss-1), Nishtar Hospital, Multan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (554)	200,000	-
555	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at Nishtar Hospital, Multan.		
	A011-1 Pay of Officers	-	384,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	557,000
	Total Item (555)	-	941,000
556	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	7,680,000
	A012-1 Regular Allowances	-	11,136,000
	Total Item (556)	-	18,816,000
	TOTAL NISHTAR HOSPITAL MULTAN	45,853,000	19,757,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN		
557	MP4009-One time ex-gratia grant-in-aid for medical treatment of Muhammad Nawaz s/o Manzoor Ahmad r/o Mauza Dhako Tehsil Malsi, District Vehari at Ch. Pevaiz elahi institute of Cardiology.		
	A05 Grants Subsidies and Write Off of Loans	222,000	-
	Total Item (557)	222,000	-
558	MP4009-Conversion of 229 posts of Medical Officers/Women Medical Officers into stipendiary posts of Post Graduate Trainees.		
	A06 Transfers	468,000	-
	Total Item (558)	468,000	-
559	MP4009-Creation of 33 Posts of Usman Block in Ch. Pervaiz Elahi Institute of Cardiology, Multan.		
	A011-1 Pay of Officers	-	1,984,000
	A011-2 Pay of Other Staff	-	632,000
	A012-1 Regular Allowances	-	7,350,000
	Total Item (559)	-	9,966,000
560	MP4009-Creation of 143 Posts of Various Categories at Ch. Pervaiz Elahi Institute of Cardiology, Multan.		
	A011-1 Pay of Officers	-	6,976,000
	A011-2 Pay of Other Staff	-	3,324,000
	A012-1 Regular Allowances	-	27,866,000
	Total Item (560)	-	38,166,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
561	MP4009-Free Medical treatment of Poor and entitled patients at Multan Institute of Cardiology, Multan.		
	A05 Grants Subsidies and Write Off of Loans	2,000,000	-
	Total Item (561)	2,000,000	-
562	MP4009-One time ex-gratia grant in aid financial assistance for medical treatment of Mr.Waheed Ahmed Bhutta R/o St.No.4, Pul Bazar, Tehsil & District Multan.		
	A05 Grants Subsidies and Write Off of Loans	129,000	-
	Total Item (562)	129,000	-
563	MP4009-Financial assistance in favour of Mst. Shamim Akhtar Widow of Ashiq Ali, (Late), Ex-Ward Attendant, CPIEC, Multan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (563)	200,000	-
	TOTAL MULTAN INSTITUTE OF CARDIOLOGY MULTAN	3,019,000	48,132,000
MP4010	CHILDREN'S COMPLEX MULTAN (PHASE-II)		
564	MP4010-Conversion of 43 posts of Medical Officers/Women Medical Officers into stipendiary posts of Post Graduate Trainees.		
	A06 Transfers	3,159,000	-
	Total Item (564)	3,159,000	-
565	MP4010-One time ex-gratia grant in aid for medical treatment of Abdullah S/o Mr.Muhammad Rafique R/o Subhan Mobiles, Railway Road, Muzaffargarh City.		
	A05 Grants Subsidies and Write Off of Loans	360,000	-
	Total Item (565)	360,000	-
566	MP4010-Token Supplementary for opening of object code A01216-Qualification Allowance in favour of Children's Hospital and the Institute of Child Health, Multan.		
	A012-1 Regular Allowances	-	1,000
	Total Item (566)	-	1,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
567	MP4010-Operationalization of Dialysis machines/ facilities at Children Hospital Complex, Multan.		
	A05 Grants Subsidies and Write Off of Loans	5,637,000	-
	Total Item (567)	5,637,000	-
568	MP4010-One time ex-gratia grant in aid for medical treatment of Ali Atif S/o Mr. Khadim Hussain, R/o Mujahid Colony Burewala, District Vehari.		
	A05 Grants Subsidies and Write Off of Loans	450,000	-
	Total Item (568)	450,000	-
569	MP4010-Creation of 68 posts of various categories for newly constructed 150 Bedded Sub-Specialities Services new block at Children's Hospital, Multan.		
	A011-1 Pay of Officers	-	560,000
	A011-2 Pay of Other Staff	-	240,000
	A012-1 Regular Allowances	-	2,199,000
	Total Item (569)	-	2,999,000
570	Creation of 322 Posts of Head Nurses at 19 Special/Non-Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	786,000
	A012-1 Regular Allowances	-	1,113,000
	Total Item (570)	-	1,899,000
571	Repair of C.T. Scan Machine in favour of Medical Director ICH / Children's Hospital, Multan.		
	A13 Repairs and Maintenance	12,495,000	-
	Total Item (571)	12,495,000	-
572	Repair of Office Building in favour of Medical Superintendent, Children's Hospital, Multan.		
	A13 Repairs and Maintenance	6,046,000	-
	Total Item (572)	6,046,000	-
573	Purchase of Drug & Medicines in favour of Head of the Institution, ICH/Children's Hospital, Multan.		
	A03 Operating Expenses	50,000,000	-
	Total Item (573)	50,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
574	Financial assistance to Mr. Habib Ahmed Kiranvi Father of Sajjad Ahmed (Late), Ex-Gestro Technician (BS-06), Children Hospital, Multan.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (574)	300,000	-
575	One time ex-gratia grant-in-aid for medical treatment of Gurya Fatima D/o Mr. Munir Hussain R/o Adda Bumb More Basti Mian Wali P.O. Januwala Tehsil Jalalpur Pirwala District Multan.		
	A05 Grants Subsidies and Write Off of Loans	120,000	-
	Total Item (575)	120,000	-
	TOTAL CHILDREN'S COMPLEX MULTAN	78,567,000	4,899,000
RA4004	TUBERCULOSIS SANATORIUM SAMLI		
576	RA4004-Financial assistance in favour of Mst. Rashida Yasmin Widow of Ishtiaq Ahmed (Late) Ex-ECG Technician (BS-11), Govt T.B. Sanatorium Samli, Muree.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (576)	400,000	-
577	RA4004-Financial assistance to Mst.Nasim Niazi widow of Munir Ahmad (Late), Ex-Dispensary Attendant, TB Sanatorium Samli, Murree, District Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (577)	200,000	-
578	Creation of 322 Posts of Head Nurses at 19 Special/Non-Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	2,592,000
	A012-1 Regular Allowances	-	3,758,000
	Total Item (578)	-	6,350,000
	TOTAL TUBERCULOSIS SANATORIUM SAMLI	600,000	6,350,000
RA4005	DHQ/RGH/HOLY FAMILY HOSPITAL RAWALPINDI		
579	RA4005-Conversion of 229 posts of Medical Officers/Women Medical Officers into stipendiary posts of Post Graduate Trainees.		
	A06 Transfers	4,505,000	-
	Total Item (579)	4,505,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
580	RA4005-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr.Ibrar Hussain S/o Maqsood Hussain R/o Chabbar via Khanpur Tehsil & District Chakwal.		
	A05 Grants Subsidies and Write Off of Loans	250,000	-
	Total Item (580)	250,000	-
581	RA4005-Creation of 28 Posts of various categories for Dengue Prevention and Treatment Ward at Holy Family Hospital, Rawalpindi.		
	A011-1 Pay of Officers	-	1,600,000
	A011-2 Pay of Other Staff	-	435,000
	A012-1 Regular Allowances	-	5,775,000
	Total Item (581)	-	7,810,000
582	RA4005-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Abdul Rauf R/o Tuba Masjid Canal Wasu Road, Jinnah Street Nai Abadi School Mohallah, Mandi Bahauddin.		
	A05 Grants Subsidies and Write Off of Loans	350,000	-
	Total Item (582)	350,000	-
583	RA4005-Operationalization of Dialysis machines/facilities at Benazir Bhutto Shaheed Hospital, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	45,091,000	-
	Total Item (583)	45,091,000	-
584	RA4005-Creation of 15 Posts of Various categories for Dengue Prevention and Treatment Ward at Holy Family Hospital, Rawalpindi.		
	A011-1 Pay of Officers	-	824,000
	A011-2 Pay of Other Staff	-	552,000
	A012-1 Regular Allowances	-	7,659,000
	Total Item (584)	-	9,035,000
585	RA4005-For Repair of Lithotripter Machine at Benazir Bhutto Hospital, Rawalpindi.		
	A13 Repairs and Maintenance	7,155,000	-
	Total Item (585)	7,155,000	-

(FUND NO.PC21016) HEALTH SERVICES FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
586	RA4005-One time ex-gratia grant in aid financial assistance for medical treatment Mr. Khalid Mahmood S/o Ghulam Mahmood R/o House No. 24-C Awan Town, Jauharabad District Khushab.		
	A05 Grants Subsidies and Write Off of Loans	232,000	-
	Total Item (586)	232,000	-
587	RA4005-Provision of Dialysis Machines for Benzair Bhutto Hospital, Rawalpindi.		
	A09 Physical Assets	13,000,000	-
	Total Item (587)	13,000,000	-
588	RA4005-Financial assistance in favour of Mst. Riffat Begum Widow of Dr. Mehmood Khan (Late) Ex-PMO (BS-20), Holy Family Hospital, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (588)	1,000,000	-
589	RA4005-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.		
	A011-1 Pay of Officers	-	4,608,000
	A012-1 Regular Allowances	-	9,724,000
	Total Item (589)	-	14,332,000
590	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	9,888,000
	A012-1 Regular Allowances	-	14,337,000
	Total Item (590)	-	24,225,000
591	Extention/Creation of 23 Posts of Medical Officer/Women Medical Officers, for a period of six month from 01-07-2013 to 31-12-2013 during strike of Young Doctors.		
	A011-1 Pay of Officers	-	1,728,000
	A012-1 Regular Allowances	-	3,474,000
	Total Item (591)	-	5,202,000

(FUND NO.PC21016) HEALTH SERVICES FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
592	Financial assistance to Mst. Irum Saba Widow of Mr. Inam ul Haq (Late) Ex-Dispenser (BS-06) Benazir Bhutto Hospital, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (592)	300,000	-
593	Creation of 01 Posts of Professor (BS-20), and 01 Post of Assistant Professor (BS-18), at Orthopedic Department, Rawalpindi Medical College, Rawalpindi.		
	A011-1 Pay of Officers	-	690,000
	A012-1 Regular Allowances	-	554,000
	Total Item (593)	-	1,244,000
594	Financial assistance to Mst. Rizwana Yasmeen, Widow of Dr. Muhammad Iqbal Rafi Ex-Sr. Medical Officer DHQ Hospital, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (594)	800,000	-
595	Financial assistance, in favor of mst. Najma Bibi, widow of mr. Faiz Satti, Ex-Chowkidar, (Bs-2), DHQ Hospital, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (595)	200,000	-
596	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at Benazir Bhutto Hospital (RMC), Rawalpindi.		
	A011-1 Pay of Officers	-	768,000
	A012-1 Regular Allowances	-	1,114,000
	Total Item (596)	-	1,882,000
597	Financial assistance to Mst. Rasham Jan Widow of Mehboob Hussain Khan (Late), Ex-Chowkidar (BS-02) RMC / Allied Hospital, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (597)	200,000	-
	TOTAL DHQ/RGH/HOLY FAMILY HOSPITAL RAWALPINDI	73,083,000	63,730,000

(FUND NO.PC21016) HEALTH SERVICES FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
RR4001	SHEIKH ZAYED HOSPITAL R.Y.KHAN		
598	RR4001-Conversion of 229 posts of Medical Officers/Women Medical Officers into stipendiary posts of Post Graduate Trainees.		
	A06 Transfers	2,711,000	-
	Total Item (598)	2,711,000	-
599	RR4001-Financial assistance in favour of Mst. Zahida Parveen Widow of Dr. Abdullah (Late), Ex-Medical Officer (BS-17), Sh. Zayed Hospital, Rahim Yar Khan.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (599)	500,000	-
600	RR4001-One time ex-gratia grant-in-aid for medical treatment of Ms.Nausheen D/o Ghulam Yasin R/o Mohallah Azeem Shah Tehsil Khanpur, District R.Y.Khan.		
	A05 Grants Subsidies and Write Off of Loans	80,000	-
	Total Item (600)	80,000	-
601	RR4001-Operationalization of Dialysis machines/facilities at sheikh Zayed Hospital, R.Y.Khan.		
	A05 Grants Subsidies and Write Off of Loans	22,545,000	-
	Total Item (601)	22,545,000	-
602	RR4001-Financial assistance in favour of Mst. Zubaida Bibi Widow of Aman Ullah (Late), Ex-Ward Servant (BS-02), Sh. Zayed Hospital, Rahim Yar Khan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (602)	200,000	-
603	RR4001-Creation of one Post of Assistant Physiotherapist (BS-16), at Sheikh Zayed Medical College / Hospital, R.Y Khan.		
	A011-1 Pay of Officers	-	50,000
	A012-1 Regular Allowances	-	93,000
	Total Item (603)	-	143,000
604	RR4001-Adjustment of Medical Officer / Women Medical Officer (BS-17) Appointed During Young Doctor's Strike.		
	A011-1 Pay of Officers	-	3,264,000

(FUND NO.PC21016) HEALTH SERVICES FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	13,008,000
	Total Item (604)	-	16,272,000
605	Creation of 74 Additional Posts of Head Nurses (BS-17) and 115 Posts of Assistant Nursing Instructors (BS-17), at Sheikh Zayed Hospital, Rahim Yar Khan.		
	A011-1 Pay of Officers	-	336,000
	A012-1 Regular Allowances	-	487,000
	Total Item (605)	-	823,000
606	Creation of 799 Posts of Head Nurses at 19 Autonomous Medical Institutions / Hospital, Punjab.		
	A011-1 Pay of Officers	-	1,632,000
	A012-1 Regular Allowances	-	2,366,000
	Total Item (606)	-	3,998,000
	TOTAL SHEIKH ZAYED HOSPITAL R.Y.KHAN	26,036,000	21,236,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE		
607	LW4113-Dengue Expert Advisory Group, in favour of Principal/Vice Chancellor, King Edward Medical University Hospital, Lahore.		
	A03 Operating Expenses	162,000	-
	A09 Physical Assets	525,000	-
	Total Item (607)	687,000	
	TOTAL KING EDWARD MEDICAL UNIVERSITY	687,000	-
	TOTAL HEALTH (GROSS)	4,143,893,000	936,029,000
	Less - Amount to be met from savings within the grant	4,143,893,000	936,028,000
	TOTAL HEALTH (NET)	-	1,000

(1-607) Funds for the Employees Related Expenses, Operating Expenses, Employees Retirement Benefit, Grants, Subsidies & Write Off of Loans, Transfer, Purchase of Physical Assets and Repair & Maintenance Rs.4,143,893,000 (Non-recurring) and Rs.936,029,000 (Recurring).

An amount of Rs.5,079,922,000 is required during the year 2014-15 for Employees Related Expenses, Operating Expenses, Employees Retirement Benefit, Grants, Subsidies & Write Off of Loans, Transfer, Purchase of Physical Assets and Repairs & Maintenance. An amount of Rs.5,079,921,000 will be met from the savings within the grant.

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

DEMAND NO. 28

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

(FUND NO. PC21018) AGRICULTURE - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1	Additional appropriations required to meet the excess expenditure of Rs. 20,000		
LQ4530	WATERCOURSES FOR REGIONAL OFFICES		
	A12-1 Regular Allowances	..	1,000
LQ4781	SOIL SURVEY OF PAKISTAN		
	A12-1 Regular Allowances	..	1,000
BO4003	KARKHANA ALLAT-E-ZAREE, BAHAWALPUR		
	A12-1 Regular Allowances	..	4,000
LQ5299	AGRICULTURE CENSUS / STATISTICS		
	A12-1 Regular Allowances	..	1,000
LQ4188	AGRICULTURE INFORMATION BUREAU		
	A12-1 Regular Allowances	..	2,000
LQ4190	AGRICULTURE TRAINING INSTITUTE		
	A12-1 Regular Allowances	..	1,000
	A03-Operating Expenses	..	1,000
	A06-Transfer Payments		1,000
LQ4191	PLANNING & EVALUATION CELL		
	A12-1 Regular Allowances	..	1,000
LQ4192	SUBORDINATE & EXPERT STAFF		
	A12-1 Regular Allowances	..	1,000
LQ4194	EXTENSION SERVICES (FLORICULTURE)		
	A12-1 Regular Allowances	..	1,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAM		
	A12-1 Regular Allowances		1,000
LQ4197	AGRICULTURE ENGINEERING SOIL CONSERVATIONS AND BORING OPERATION		
	A12-1 Regular Allowances	..	2,000
LQ4765	ESTABLISHMENT OF WTO IN AGRICULTURE DEPTT.		
	A12-1 Regular Allowances	..	3,000
MP4006	PLANT PROTECTION & LUCUST CONTROL		
	A12-1 Regular Allowances	..	1,000
Total Item (1)		-	22,000

(FUND NO. PC21018) AGRICULTURE - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0441 MANUFACTURING		
044120 OTHERS		
BO4003 KARKHANA ALLAT-E-ZAREE BAHAWALPUR		
2 Funds in favour of Mst. Rani Latif wd/o Mr. Latif Muhammad (late) S/o Wali Muhammad, Hammer Man (G-III)BS(04), O/o the Project Director Karkhana Allat-e-Zaree, Bahawalpur		
A05-Grants Subsidies and Write Off of loans	200,000	..
Total Item (2)	200,000	-
08 RECREATIONAL, CULTURE AND RELIGION		
083 BROADCASTING AND PUBLISHING		
0831 BROADCASTING AND PUBLISHING		
083103 PUBLICITY		
LQ4188 AGRICULTURE INFORMATION BUREAU		
3 Financial assistance in favour of Mst. Saba Fatima, wd/o Mr. Muhammad Irfan S/o Mr. Muhammad Ramzan, Assistant Director (Media Research)(BS-18) O/o Director of Agriculture Information Punjab, Lahore		
A05-Grants Subsidies and Write Off of loans	1,600,000	..
Total Item (3)	1,600,000	-
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES		
LQ4190 AGRICULTURE TRAINING INSTITUTE		
4 Establishment of In-Service Agriculture Training Institute, Karor, Lalesion, District Layyah (LQ4190)		
A011-1-Pay of Officers	..	1,692,000
A011-2-Pay of Other Staff	..	735,000
A012-1-Regular Allowances	..	3,214,000
A012-2-Other Allowances	..	
A03-Operating Expenses	..	1,184,000
A06-Transfer Payments	30,000	..
A13-Repairs & Maintenance	71,000	..
Total Item (4)	101,000	6,825,000

(FUND NO. PC21018) AGRICULTURE - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURE RESEARCH AND EXTENSION SERV			
LQ4193 EXTENSION SERVICES (EXTENSION)			
5	Funds in favour of Mr. Muhammad Usman, Assistant (BS-14)		
	A12-2 Other Allowances	..	20,000
	Total Item (5)	..	20,000
6	"Furit & Vegetable Development Project Punjab"		
	A12-2 Other Allowances	..	6,332,000
	A011-2-Pay of Other Staff	..	3,077,000
	A012-1-Regular Allowances	..	13,174,000
	A03-Operating Expenses	..	4,090,000
	A09 Physical Assets	150,000	..
	A13-Repairs & Maintenance	885,000	..
	Total Item (6)	1,035,000	26,673,000
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURE RESEARCH AND EXTENSION SERV			
LQ4194 EXTENSION SERVICES (FLORICULTURE)			
7	"Enhancing Productivity of Flowers in Periurban Lahore"		
	A011-1-Pay of Officers	..	224,000
	A011-2-Pay of Other Staff	..	304,000
	A012-1-Regular Allowances	..	540,000
	A012-2-Other Allowances	..	200,000
	A03-Operating Expenses	..	570,000
	A09 Physical Assets	125,000	..
	A13-Repairs & Maintenance	150,000	..
	Total Item (7)	275,000	1,838,000

(FUND NO. PC21018) AGRICULTURE - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURE RESEARCH AND EXTENSION SERV			
LQ4195 EXTENSION SERVICES (RESEARCH)			
8	Development of Digitized Profile of Land for Agriculture in the Punjab Province		
	A011-1-Pay of Officers	..	90,000
	A011-2-Pay of Other Staff	..	3,000
	A012-1-Regular Allowances	..	165,000
	A012-2-Other Allowances	..	50,000
	A03-Operating Expenses	..	1,482,000
	A13-Repairs & Maintenance	210,000	..
	Total Item (8)	210,000	1,790,000
9	Establishment of Potato Research Institute, Sahiwal		
	A03-Operating Expenses	..	2,890,000
	Total Item (9)	-	2,890,000
10	"Establishment of Mango Research Institute, Multan"		
	A011-1-Pay of Officers	..	1,217,000
	A011-2-Pay of Other Staff	..	666,000
	A012-1-Regular Allowances	..	2,781,000
	A03-Operating Expenses	..	2,025,000
	A09 Physical Assets	200,000	..
	A13-Repairs & Maintenance	225,000	..
	Total Item (10)	425,000	6,689,000
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURE RESEARCH AND EXTENSION SERV			
LQ4197 AGRICULTURE ENGINEERING SOIL CONSERVATIONS AND BORING OPERATION			
11	Funds to make payment to Mr. Abdul Hameed, complainant		
	A06-Transfer Payments	782,000	..
	Total Item (11)	782,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
12	Financial Assistance in favour of Mst. Iqbal Bibi wd/o Muhammad Mushtaq S/o Sher Muhammad, Bulldozer Operator (BS-05) O/o Assistant Agriculture Engineer (FO), Multan		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (12)	300,000	..
13	Financial Assistance in favour of Mst. Shehnaz Akhtar wd/o Khalid Nadeem S/o Muhammad Hussain, Bulldozer Operator(BS-05), O/o the Assistant Agriculture Engineer (F&W), Layyah		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (13)	300,000	..
14	Financial Assistance in favour of Mst Razia Bibi wd/o Mr. Muhammad Ibrahim S/o Ranjha, Mechanic (G-I)(BS-07), O/o Assistant Agricultural Engineer, (Soan Valley), Chakwal		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (14)	300,000	..
15	Financial Assistance in favour of Mst. Sania Bibi wd/o Mr. Tariq Masih S/o Bashir Masih, Sweeper (BS-01), O/o Agricultural Engineer (Well Drilling), Multan		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (14)	200,000	..
16	Funds in favour of Mst. Irshad Bibi wd/o Mr. Ilyas Masih S/o Sadiq Masih, Mali (BS-02), O/o Assistant Agricultural Engineer (F&W), Sialkot		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (16)	200,000	..
17	Funds to make payment to the Principal Engineering Academy Thokar, Lahore on account of mandatory Training of Agricultural Engineers of Field Wing		
	A03-Operating Expenses	..	1,254,000
	Total Item (17)	..	1,254,000
18	Funds in favour of Mst. Ansa Khanum, wd/of deceased Mr. Haseeb ur Rehman S/o Abdul Rehman, Helper (BS-03) O/o Assistant Agricultural Engineer (F&W), Layyah		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (18)	200,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
19	Financial assistance in favour of Mst. Kishwar Sultana, wd/o Mr. Muhammad Zafar Saleem S/o Mr. Asghar Ali, Operator (G-I)(BS-07) O/o Assistant Agricultural Engineer (FO), Bahawalpur		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (19)	300,000	..
20	Financial assistance in favour of Mst. Haleema Bibi wd/o Mr. Muhammad Yousaf S/o Ch. Ahmad Ali, Agricultural Engineer(BS-18) O/o Agricultural Engineer Sahiwal		
	A05-Grants Subsidies and Write Off of loans	800,000	..
	Total Item (20)	800,000	..
21	Financial assistance in favour of Mr. Asad Ali Son of Mr. Shoukat Ali S/o Santah Khan, Senior Clerk (BS-09) O/o Assistant Agricultural Engineer (Field & Workshop), Jhang		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (21)	300,000	..
22	Financial assistance in favour of Mst. Shahnaz bibi wd/o Mureed Abbas, Bulldozor Operator (G-I)(BS-07), O/o Agriculture Engineer, Muzaffargardh		
	A05-Grants Subsidies and Write Off of loans	600,000	..
	Total Item (22)	600,000	..
23	Financial assistance in favour of Mr. Ahmad Raza S/o Muhammad Yasin (late), Senior Store Keeper (BS-06) O/o the Assistant Agricultural Engineer (F&W), Vehari		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (23)	300,000	..
24	Financial assistance in favour of Mst. Satran Bibi wd/o Mr. Wajid Ali Khan S/o Mr. Abdul Razzaq, Assistant Mechanic Borer (BS-04) O/o the Assistant Agricultural Engineer (Well Drilling), Kasur		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (24)	200,000	..
25	Financial assistance in favour of Mst. Nazra Khanum wd/o Mr. Muhammad Aslam S/o Mr. Munna Mian, Greser (BS-03), O/o the Assistant Agricultural Engineer, Soil Conservation Rawalpindi		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (25)	200,000	..

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
26	Funds in favour of Mr. Muhammad Taveer, Turner Grade-I (BS-07)		
	A12-2 Other Allowances	..	13,000
	Total Item (26)	..	13,000
	09 EDUCATION AFFAIRS AND SERVICES		
	093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
	0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
	093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES		
	LQ4777 UNIVERISTY OF AGRICULTURE, FAISALABAD		
27	Muhammad Nawaz Shareef University of Agriculture, Multan		
	A011-1-Pay of Officers	..	2,448,000
	A011-2-Pay of Other Staff	..	1,320,000
	A012-1-Regular Allowances	..	7,260,000
	A012-2-Other Allowances	..	840,000
	A03-Operating Expenses		20,240,000
	A13-Repairs & Maintenance	3,880,000	
	Total Item (27)	3,880,000	32,108,000
	04 ECONOMIC AFFAIRS		
	042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
	0421 AGRICULTURE		
	042103 AGRICULTURE RESEARCH AND EXTENSION SERV		
	LQ4781 SOIL SURVEY OF PAKISTAN TO PUNJAB		
28	Financial assistance in favour of Mst. Surryia Begum wd/o deceased Mr. Muhammad Ashraf S/o Hassan Muhammad, Naib Qasid (BS-02) O/o the Director General, Soil Survey of Punjab, Lahore		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (28)	200,000	..
29	Financial assistance in favour of Mst. Razia Sultana wd/o deceased Mr. Allah Ditta S/o Jamal Din Khalasi (BS-02) O/o the Director General, Soil Survey of Punjab, Lahore		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (29)	200,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042113 INFORMATION AND STATISTICS			
LQ5299 AGRICULTURE CENSUS / STATISTICS			
30	Financial assistance in favour of Mst. Tahira Parveen, wd/o Mr. Abdul Hameed Khan S/o Muhammad Usman Khan, Crop Reporter (BS-11), O/o Assistant Director (State), Crop Reporting Service, District Kasur		
	A05-Grants Subsidies and Write Off of loans	400,000	..
	Total Item (30)	400,000	..
31	Financial assistance in favour of Mst. Rukhsana Rehman, wd/o Mr. Shahid Ahmad Nadeem S/o Mr. Shakeel Ahmad, Statistical Officer(BS-17)		
	A05-Grants Subsidies and Write Off of loans	1,000,000	..
	Total Item (31)	1,000,000	..
32	Financial assistance in favour of Mst. Tahira Bibi wd/o Syed Nusrat Abbas Naqvi Albukhari S/o Syed Reham Hussain Naqvi Albukhari, Crop Reporter (BS-11), O/o the Assistant Assistant Director (Stat) Crop Reporting Service Agriculture Department, Lahore		
	A05-Grants Subsidies and Write Off of loans	400,000	..
	Total Item (32)	400,000	..
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANT PROTECTION & LOCUST CONTROL			
MP4006 Plant Protection & Locust Control			
33	Creation of posts as supporting staff to the Directors under D.G Pest Warning and Quality Control of Pesticides, Punjab		
	A011-1-Pay of Officers	..	90,000
	A011-2-Pay of Other Staff	..	348,000
	A012-1-Regular Allowances	..	500,000
	A03-Operating Expenses		50,000
	A09-Physical Assets	200,000	..
	A13 Repair & Maintenance	200,000	
	Total Item (33)	400,000	988,000

(FUND NO. PC21018) AGRICULTURE - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
34	Creation of three new posts of Deputy Directors at Divisional Level, i.e. Rawalpindi, Sahiwal and Faisalabad alongwith staff under D.G Pest Warning and Quality Control of Pesticides, Punjab		
	A011-1-Pay of Officers	..	500,000
	A011-2-Pay of Other Staff	..	210,000
	A012-1-Regular Allowances	..	920,000
	A03-Operating Expenses		110,000
	A09-Physical Assets	150,000	..
	A13 Repair & Maintenance	656,000	
	Total Item (34)	806,000	1,740,000
35	Funds in favour of Mst. Roqia Bibi wd/o Mr. Bahadar Ali (late), Pest Surveyor (BS-05), O/o Assistant Director of Agri(PP), Vehari		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (35)	300,000	-
	GROSS TOTAL AGRICULTURE	16,414,000	82,850,000
	Less-Amount to be met from savings within the grant	16,414,000	82,849,000
	Net Total AGRICULTURE	-	1,000

(1-35) **Funds under various objects Rs.16,414,000 (Non-recurring) and Rs. 82,850,000 (Recurring)**

An amount of Rs.99,264,000 is required to meet the excess expenditure during the year 2014-15. An amount of Rs.99,263,000 will be met from savings within the grant.

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

DEMAND NO. 29

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

(FUND NO. PC21019) FISHERIES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 ECONOMIC AFFAIRS		
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
425 FISHING		
42501 ADMINISTRATION		
LQ4203 FISHERIES		
1 Additional appropriation required to meet the excess expenditure		
A012-1 Regular Allowances	..	1,000
Total Item (1)	<u>-</u>	<u>1,000</u>
2 Funds for making payment as a share of Government of KPK as income from Chashma Barrage for the year 2014-15		
A06-Transfer Payment	775,000	..
Total Item (2)	<u>775,000</u>	<u>-</u>
3 Funds for "Implementation of Action Plan for Biological Control of Dengue Vector Mosquito by Fish"		
A03-Operating Expenses	..	1,000,000
A09-Physical Asset	300,000	..
A13-Repairs & Maintenance	600,000	..
Total Item (3)	<u>900,000</u>	<u>1,000,000</u>
4 Funds for "Establishment of Fish Quality Control Laboratory"		
A011-1 Pay of Officers	..	1,808,000
A011-2 Pay of Other Staff	..	2,017,000
A012-1 Regular Allowances	..	4,839,000
A012-2-Other Allowances	..	
A03-Operating Expenses	..	722,000
A09-Physical Asset
A13-Repairs & Maintenance	94,000	..
Total Item (4)	<u>94,000</u>	<u>9,386,000</u>
5 Funds for "Establishment of Fish Seed hatchery in Rahim Yar Khan"		
A011-1 Pay of Officers	..	249,000
A011-2 Pay of Other Staff	..	276,000
A012-1 Regular Allowances	..	1,404,000

(FUND NO. PC21019) FISHERIES - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A012-2-Other Allowances	..	20,000
A03-Operating Expenses	..	192,000
A13-Repairs & Maintenance	19,000	..
Total Item (5)	19,000	2,141,000
GROSS TOTAL FISHERIES	1,788,000	12,528,000
Less-Amount will be met from saving within the grant	1,787,000	12,528,000
Net Total Fisheries	1,000	-

(1-5) **Funds under various objects Rs.1,788,000 (Recurring) and Rs.12,528,000 (Non-Recurring)**

An amount of Rs.14,316,000 is required to meet the excess expenditure during the year 2014-15.
An amount of Rs.14,315,000 will be met from savings within the grant.

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

DEMAND NO. 30

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

(FUND NO.PC21020) VETERINARY - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 Economic Affairs		
042 Agriculture, Food, Irrigation, Forestry & Fishing		
0421 Agriculture		
042106 Animal Husbandry		
1 Additional appropriation required to meet the anticipated excess expenditure of Rs.25,000 (Recurring)		
JG4121-DIRECTORATE OF RCCSC JHANG		
A0121Z-Adhoc Relief 2014	-	1,000
A01270-Others-001-Others	-	1,000
LQ4204-DIRECTION (EXTENSION)		
A0121Z-Adhoc Relief 2014	-	1,000
LQ4205-DIRECTION (RESEARCH)		
A0121Z-Adhoc Relief 2014	-	1,000
LQ4206-DIRECTION-P&E CELL		
A0121Z-Adhoc Relief 2014	-	1,000
LQ4207-SUPERINTENDENCE (EXTENSION)		
A0121Z-Adhoc Relief 2014	-	1,000
LQ4208-VETERINARY EDUCATION & RESEARCH		
A0121Z-Adhoc Relief 2014	-	1,000
LQ4209-PROVINCIAL SCHEME RESEARCH (RESEARCH WING)		
A0121Z-Adhoc Relief 2014	-	1,000
LQ4211-FIELD CONTROL & DISEASE INVESTIGATION (EXTENSION)		
A01201-Senior Post Allowance	-	1,000
A0121Z-Adhoc Relief 2014	-	1,000
LQ4212-FIELD CONTROL & DISEASE INVESTIGATION (RESEARCH)		
A01216-Qualification Allowance	-	1,000
A0121Z-Adhoc Relief 2014	-	1,000

(FUND NO.PC21020) VETERINARY - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4213-BREEDING OPERATION GOVT. FARMS (RESEARCH)		
A0121Z-Adhoc Relief 2014	-	1,000
A01270-Others-Others	-	1,000
LQ4214-BREEDING OPERATION GOVT. FARMS (EXTENSION)		
A01201-Senior Post Allowance	-	1,000
A0121Z-Adhoc Relief 2014	-	1,000
LQ4215-BREEDING OPERATION (PROVINCIAL SCHEMES)		
A0121Z-Adhoc Relief 2014	-	1,000
LQ4392-DIRECTORATE OF LIVESTOCK FARMS (DLF)		
A0121Z-Adhoc Relief 2014	-	1,000
LQ4393-PROVINCIAL SCHEME RESEARCH (EXT. WING)		
A01201-Senior Post Allowance	-	1,000
A0121Z-Adhoc Relief 2014	-	1,000
LQ4516-PROVINCIAL SCHEME-DIRECTOR B.I		
A0121Z-Adhoc Relief 2014	-	1,000
MP4091-DIRECTORATE OF PUNJAB SMALL RUMINANTS, MULTAN		
A01216-Qualification Allowance	-	1,000
A0121Z-Adhoc Relief 2014	-	1,000
RA4134-DIRECTORATE OF POULTRY RESEARCH INSTITUTE, RAWALPINDI		
A0121Z-Adhoc Relief 2014	-	1,000
A01224-Entertainment Allowance	-	1,000
Total Item (1)	-	25,000
LQ4204-DIRECTION (EXTENSION)		
2 Purchase of drugs/medicines/vaccines for free vaccination in flood/monsoon threatened districts		
A03 Operating Expenses	46,393,000	-
Total Item (2)	46,393,000	-

(FUND NO.PC21020) VETERINARY - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
3	Re-imbursement of Medical Charges in favour of Dr. Asif Rafiq, Assistant Information & Publicity Officer O/o the Director, Communication & Extension, L&DD Lahore		
	A012-2 Other Allowances	564,000	-
	Total Item (3)	564,000	-
4	Purchase of reflector skins of the hoarding signs and to get minor repair of hoarding signs installed at entry and exist points of 36 Districts of Punjab on National / Provincial Highways		
	A03 Operating Expenses	2,100,000	-
	A13 Repair & Maintenance	650,000	-
	Total Item (4)	2,750,000	-
5	Funds for medicines, chemicals, instruments, straw sheath etc		
	A03 Operating Expenses	50,000,000	-
	Total Item (5)	50,000,000	-
6	Funds for security of the staff working at Livestock Complex		
	A012-2 Other Allowances	440,000	-
	A03 Operating Expenses	1,500,000	-
	A13 Repair & Maintenance	1,040,000	-
	Total Item (6)	2,980,000	-
7	Purchase of medicine under Pro-Poor Initiative Programme		
	A03 Operating Expenses	352,287,000	-
	Total Item (7)	352,287,000	-
	TOTAL DIRECTION (EXTENSION)	454,974,000	-
	LQ4206-DIRECTION-P&E CELL		
8	Visit of Turkish Delegate to Lahore		
	A06 Transfers	200,000	-
	Total Item (8)	200,000	-
	TOTAL DIRECTION-P&E CELL	200,000	-
	LQ4207-SUPERINTENDENCE (EXTENSION)		
9	Financial assistance to Mst. Zaib-un-Nisa widow of Late Javed Iqbal, Laboratory Attendant, O/o the Assistant Disease Investigation Officer, Disease Diagnostic Laboratory, Jhelum		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (9)	200,000	-

(FUND NO.PC21020) VETERINARY - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
10	Financial assistance to Mr. M. Tahir Mehmood S/o Late Arshad Ali, Laboratory Assistant, Sheikhpura		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (10)	300,000	-
	TOTAL SUPERINTENDENCE (EXTENSION)	500,000	-
	LQ4208-VETERINARY EDUCATION & RESEARCH		
11	Funds for payment of leave encashment to the various Officers/Officials of L&DD Department		
	A04 Employees Retirement Benefits	4,392,000	-
	Total Item (11)	4,392,000	-
	TOTAL VETERINARY EDUCATION & RESEARCH	4,392,000	-
	LQ4209-PROVINCIAL SCHEME RESEARCH (RESEARCH WING)		
12	Funds to meet the expenses of delegate / experts visiting Pakistan from Turkey		
	A06 Transfers	150,000	-
	Total Item (12)	150,000	-
13	Funds to meet the expenses of delegate from Turkey		
	A06 Transfers	200,000	-
	Total Item (13)	200,000	-
14	Funds for payment of leave encashment to the various Officers/Officials of L&DD Department		
	A04 Employees Retirement Benefits	2,201,000	-
	Total Item (14)	2,201,000	-
	TOTAL PROVINCIAL SCHEME RESEARCH (RESEARCH WING)	2,551,000	-
	LQ4212-FIELD CONTROL & DISEASE INVESTIGATION (RESEARCH)		
15	Production of vaccine as per demand of all districts in Punjab as well as Private Sector		
	A03 Operating Expenses	77,713,000	-
	Total Item (15)	77,713,000	-
	TOTAL FIELD CONTROL & DISEASE INVESTIGATION (RESEARCH)	77,713,000	-

(FUND NO.PC21020) VETERINARY - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4213-BREEDING OPERATION GOVT. FARMS (RESEARCH)			
16	Financial assistance to Mst. Fakhra Munir Qazi, widow of Late Muhammad Anwar, Naib Qasid, O/o LPRI, Bahadurnaar, Okara		
	A05 Grants, Subsidies & Write Off of Loans	400,000	-
	Total Item (16)	400,000	-
	TOTAL BREEDING OPERATION GOVT. FARMS (RESEARCH)	400,000	-
LQ4214-BREEDING OPERATION GOVT. FARMS (EXTENSION)			
17	Financial assistance to Mst. Zubaida Bibi widow of Late Khalil Ahmed, Chowkidar, Buffalo Research Institute, Pattoki, District Kasur		
	A05 Grants, Subsidies & Write Off of Loans	400,000	-
	Total Item (17)	400,000	-
	TOTAL BREEDING OPERATION GOVT. FARMS (EXTENSION)	400,000	-
LQ4392-DIRECTORATE OF LIVESTOCK FARMS (DLF)			
18	Compensation to the affectees for the perished animals during the flood 2014		
	A03 Operating Expenses	2,273,000	-
	A09 Physical Assets	45,604,000	-
	Total Item (18)	47,877,000	-
19	Land Levelling at Livestock Farm, Jugait Peer, District Bahawalpur		
	A03 Operating Expenses	20,000,000	-
	Total Item (19)	20,000,000	-
20	Financial assistance to Mst. Shamim Bibi widow of Late Mr. Chanan Din, Beldar, Livestock Experiment Station, Rakh Ghulaman, District Bhakkar		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (20)	200,000	-

(FUND NO.PC21020) VETERINARY - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
21	Financial assistance to Mst. Afzal Bibi widow of Late Mr. Atta Muhammad, Vehicle Driver, Livestock Experiment Station, Rakh Ghulaman, District Bhakkar		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (21)	300,000	-
	TOTAL DIRECTORATE OF LIVESTOCK FARMS (DLF)	68,377,000	-
	LQ4393-PROVINCIAL SCHEME RESEARCH (EXT. WING)		
22	Funds for security purpose of in service veterinary officers / Para Veterinary Staff at Livestock Services Training Centre, Sheikhpura		
	A03 Operating Expenses	200,000	-
	A13 Repair & Maintenance	427,000	-
	Total Item (22)	627,000	-
	TOTAL PROVINCIAL SCHEME RESEARCH (EXT. WING)	627,000	-
	LQ4516-PROVINCIAL SCHEME-DIRECTOR B.I		
23	Financial assistance to Mst. Farhat Nazir widow of Late Nazir Ahmad, Assistant Director (Admn), O/o the Directorate of Breed Improvement, L&DD Department, Punjab, Lahore		
	A05 Grants, Subsidies & Write Off of Loans	500,000	-
	Total Item (23)	500,000	-
24	Funds for payment of leave encashment to the various Officers/Officials of L&DD Department		
	A04 Employees Retirement Benefits	1,030,000	-
	Total Item (24)	1,030,000	-
	TOTAL PROVINCIAL SCHEME-DIRECTOR B.I	1,530,000	-
	MP4091-DIRECTORATE OF SMALL RUMINANTS, PUNJAB		
25	Financial assistance to Mst. Bhagan Mai mother of Late Qaisar Abbas, Shepherd, O/o the Deputy Director (R&D), Rakh Khairewala, District Layyah		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (25)	200,000	-

(FUND NO.PC21020) VETERINARY - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
26	Financial assistance to Mst. Rifat Shahnaz W/o Late Rashid Javed, Veterinary Assistant, O/o the Assistant Director, Sheep & Goat Development, Multan		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (26)	300,000	-
	TOTAL DIRECTORATE OF SMALL RUMINANTS, PUNJAB	500,000	-
	LQ4570-PUNJAB LIVESTOCK & DAIRY DEVELOPMENT BOARD		
27	Disbursement of salaries and allowances to the staff and other expenses in respect of Livestock Experiment Station, Khizerabad, District Sargodha		
	A05 Grants, Subsidies & Write Off of Loans	-	30,000,000
	Total Item (27)	-	30,000,000
	TOTAL PUNJAB LIVESTOCK & DAIRY DEVELOPMENT BOARD	-	30,000,000
	GROSS TOTAL VETERINARY	612,164,000	30,025,000
	Less - Amount to be met from savings within the grant	612,163,000	30,025,000
	NET TOTAL VETERINARY	1,000	-

(1) Additional appropriation required to meet the anticipated excess expenditure Rs.25,000 (Recurring)

An amount of Rs.25,000 is required to meet the excess expenditure for Senior Post Allowance, Adhoc Relief 2014 and Qualification Allowance for the year 2014-2015. An amount of Rs.24,000 will be met from savings within the grant.

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

(2) Purchase of drugs/medicines/vaccines for free vaccination in flood/monsoon threatened districts of Rs.46,393,000 (Non-recurring)

An amount of Rs.46,393,000 is required purchase of drugs / medicines / vaccines for free vaccination in flood/monsoon threatened districts for the year 2014-2015. The entire amount will be met from savings within the grant.

(3) Re-imburement of Medical Charges in favour of Dr. Asif Rafiq, Assistant Information & Publicity Officer O/o the Director, Communication & Extension, L&DD Lahore of Rs.564,000 (Non-recurring)

An amount of Rs.564,000 is required for re-imburement of Medical Charges in favour of Dr. Asif Rafiq, Assistant Information & Publicity Officer O/o the Director, Communication & Extension, L&DD Lahore for the year 2014-2015. The entire amount will be met from savings within the grant.

(4) Purchase of reflector skins of the hoarding signs and to get minor repair of hoarding signs installed at entry and exist points of 36 Districts of Punjab on National / Provincial Highways of Rs.2,750,000 (Non-recurring)

An amount of Rs.2,750,000 is required for purchase of reflector skins of the hoarding signs and to get minor repair of hoarding signs installed at entry and exist points of 36 Districts of Punjab on National / Provincial Highways for the year 2014-2015. The entire amount will be met from savings within the grant.

(5) Funds for medicines, chemicals, instruments, straw sheath etc of Rs.50,000,000 (Non-recurring)

An amount of Rs.50,000,000 is required for medicines, chemicals, instruments, straw sheath etc for the year 2014-2015. The entire amount will be met from savings within the grant.

(6) Funds for security of the staff working at Livestock Complex of Rs.2,980,000 (Non-recurring)

An amount of Rs.2,980,000 is required for security of the staff working at Livestock Complex for the year 2014-2015. The entire amount will be met from savings within the grant.

(7) Purchase of medicine under Pro-Poor Initiative Programme of Rs.352,287,000 (Non-recurring)

An amount of Rs.352,287000 is required for purchase of medicine under Pro-Poor Initiative Programme for the year 2014-2015. The entire amount will be met from savings within the grant.

(8) Visit of Turkish Delegate to Lahore of Rs.200,000 (Non-recurring)

An amount of Rs.200,000 is required for visit of Turkish Delegate to Lahore for the year 2014-2015. The entire amount will be met from savings within the grant.

- (9) **Financial assistance to Mst. Zaib-un-Nisa widow of Late Javed Iqbal, Laboratory Attendant, O/o the Assistant Disease Investigation Officer, Disease Diagnostic Laboratory, Jhelum of Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Zaib-un-Nisa widow of Late Javed Iqbal, Laboratory Attendant, O/o the Assistant Disease Investigation Officer, Disease Diagnostic Laboratory, Jhelum for the year 2014-2015. The entire amount will be met from savings within the grant.

- (10) **Financial assistance to Mr. M. Tahir Mehmood S/o Late Arshad Ali, Laboratory Assistant, Sheikhupura of Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to Mr. M. Tahir Mehmood S/o Late Arshad Ali, Laboratory Assistant, Sheikhupura for the year 2014-2015. The entire amount will be met from savings within the grant.

- (11) **Funds for payment of leave encashment to the various Officers/Officials of L&DD Department of Rs.4,392,000 (Non-recurring)**

An amount of Rs.4,392,000 is required for Funds for payment of leave encashment to the various Officers/Officials of L&DD Department for the year 2014-2015. The entire amount will be met from savings within the grant.

- (12) **Funds to meet the expenses of delegate / experts visiting Pakistan from Turkey of Rs.150,000 (Non-recurring)**

An amount of Rs.150,000 is required to meet the expenses of delegate / experts visiting Pakistan from Turkey for the year 2014-2015. The entire amount will be met from savings within the grant.

- (13) **Funds to meet the expenses of delegate from Turkey of Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required to meet the expenses of delegate from Turkey for the year 2014-2015. The entire amount will be met from savings within the grant.

- (14) **Funds for payment of leave encashment to the various Officers/Officials of L&DD Department Rs.2,201,000 (Non-recurring)**

An amount of Rs.2,201,000 is required for payment of leave encashment to the various Officers/Officials of L&DD Department for the year 2014-2015. The entire amount will be met from savings within the grant.

- (15) **Production of vaccine as per demand of all districts in Punjab as well as Private Sector Rs.77,713,000 (Non-recurring)**

An amount of Rs.77,713,000 is required for production of vaccine as per demand of all districts in Punjab as well as Private Sector for the year 2014-2015. The entire amount will be met from savings within the grant.

- (16) **Financial assistance to Mst. Fakhra Munir Qazi, widow of Late Muhammad Anwar, Naib Qasid, O/o LPRI, Bahadurnaar, Okara Rs.400,000 (Non-recurring)**

An amount of Rs.400,000 is required for financial assistance to Mst. Fakhra Munir Qazi, widow of Late Muhammad Anwar, Naib Qasid, O/o LPRI, Bahadurnaar, Okara for the year 2014-2015. The entire amount will be met from savings within the grant.

- (17) **Financial assistance to Mst. Zubaida Bibi widow of Late Khalil Ahmed, Chowkidar, Buffalo Research Institute, Pattoki Kasur Rs.400,000 (Non-recurring)**

An amount of Rs.400,000 is required for financial assistance to Mst. Zubaida Bibi widow of Late Khalil Ahmed, Chowkidar, Buffalo Research Institute, Pattoki Kasur for the year 2014-2015. The entire amount will be met from savings within the grant.

- (18) **Compensation to the affectees for the perished animals during the flood 2014 Rs.47,877,000 (Non-recurring)**

An amount of Rs.47,877,000 is required for compensation to the affectees for the perished animals during the flood 2014 for the year 2014-2015. The entire amount will be met from savings within the grant.

- (19) **Land Levelling at Livestock Farm, Jugait Peer, District Bahawalpur. Rs.20,000,000 (Non-recurring)**

An amount of Rs.20,000,000 is required for land levelling at Livestock Farm, Jugait Peer, District Bahawalpur. for the year 2014-2015. The entire amount will be met from savings within the grant.

- (20) **Financial assistance to Mst. Shamim Bibi widow of Late Mr. Chanan Din, Beldar, Livestock Experiment Station, Rakh Ghulaman, District Bhakkar Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Shamim Bibi widow of Late Mr. Chanan Din, Beldar, Livestock Experiment Station, Rakh Ghulaman, District Bhakkar for the year 2014-2015. The entire amount will be met from savings within the grant.

- (21) **Financial assistance to Mst. Afzal Bibi widow of Late Mr. Atta Muhammad, Vehicle Driver, Livestock Experiment Station, Rakh Ghulaman, District Bhakkar Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to Mst. Afzal Bibi widow of Late Mr. Atta Muhammad, Vehicle Driver, Livestock Experiment Station, Rakh Ghulaman, District Bhakkar for the year 2014-2015. The entire amount will be met from savings within the grant.

- (22) **Funds for security purpose of in service veterinary officers / Para Veterinary Staff at Livestock Services Training Centre, Sheikhpura Rs.627,000 (Non-recurring)**

An amount of Rs.627,000 is required for security purpose of in service veterinary officers / Para Veterinary Staff at Livestock Services Training Centre, Sheikhpura for the year 2014-2015. The entire amount will be met from savings within the grant.

- (23) **Financial assistance to Mst. Farhat Nazir widow of Late Nazir Ahmad, Assistant Director (Admn), O/o the Directorate of Breed Improvement, L&DD Department, Punjab, Lahore Rs.500,000 (Non-recurring)**

An amount of Rs.500,000 is required for financial assistance to Mst. Farhat Nazir widow of Late Nazir Ahmad, Assistant Director (Admn), O/o the Directorate of Breed Improvement, L&DD Department, Punjab, Lahore for the year 2014-2015. The entire amount will be met from savings within the grant.

- (24) **Funds for payment of leave encashment to the various Officers/Officials of L&DD Department of Rs.1,030,000 (Non-recurring)**

An amount of Rs.1,030,000 is required for payment of leave encashment to the various Officers/Officials of L&DD Department for the year 2014-2015. The entire amount will be met from savings within the grant.

- (25) **Financial assistance to Mst. Bhagan Mai mother of Late Qaisar Abbas, Shepherd, O/o the Deputy Director (R&D), Rakh Khairwala, District Layyah of Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Bhagan Mai mother of Late Qaisar Abbas, Shepherd, O/o the Deputy Director (R&D), Rakh Khairwala, District Layyah for the year 2014-2015. The entire amount will be met from savings within the grant.

- (26) **Financial assistance to Mst. Rifat Shahnaz W/o Late Rashid Javed, Veterinary Assistant, O/o the Assistant Director, Sheep & Goat Development, Multan of Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to Mst. Rifat Shahnaz W/o Late Rashid Javed, Veterinary Assistant, O/o the Assistant Director, Sheep & Goat Development, Multan for the year 2014-2015. The entire amount will be met from savings within the grant.

- (27) **Disbursement of salaries and allowances to the staff and other expenses in respect of Livestock Experiment Station, Khizerabad, District Sargodha of Rs.30,000,000 (Recurring)**

An amount of Rs.30,000,000 is required for disbursement of salaries and allowances to the staff and other expenses in respect of Livestock Experiment Station, Khizerabad, District Sargodha for the year 2014-2015. The entire amount will be met from savings within the grant.

DEMAND NO. 31

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

(FUND NO. PC21021) CO-OPERATION -- FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042107 COOPERATION			
1	Additional appropriation required to meet the excess expenditure.		
BO4004	COOPERATIVE TRAINING INSTITUTE, BAHAWALPUR		
	A012-1-Regular Allowances	..	1,000
FQ4003	COOPERATIVE TRAINING COLLEGE, FAISALABAD		
	A012-1-Regular Allowances	..	1,000
LQ4216	DIRECTION		
	A012-1-Regular Allowances	..	1,000
LQ4217	SUPERINTENDENCE		
	A012-1-Regular Allowances	..	1,000
	Total Item (1)	-	4,000
BO4004	COOPERATIVE TRAINING INSTITUTE, BAHAWALPUR		
2	Funds for leave encashment in favour of Late Mr. Muhammad Irshad, Instructor, Regional Coopertive Training Institute, Bahawalpur.		
	A04-Employees Retirement Benefits	..	260,000
	Total Item (2)	-	260,000

(FUND NO. PC21021) CO-OPERATION -- FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
FQ4003	COOPERATIVE TRAINING COLLEGE, FAISALABAD		
	Funds to meet the expenses of the Diploma Course in "Community Development Through Cooperatives (CDC)" at Cooperative Training College, Faisalabad.		
3	A03-Operating Expenses	..	1,500,000
	Total Item (3)	-	1,500,000
	GROSS TOTAL COOPERATION	-	1,764,000
	Less -- Amount to be met from savings within the grant	-	1,763,000
	NET TOTAL COOPERATION	-	1,000

(1-3) Funds under various objects --- Rs.1,764,000 Recurring)

An additional amount of Rs.1,764,000 is required to meet the excess expenditure during the year 2014-2015. An amount of Rs.1,763,000 will be met from savings within the grant.

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

DEMAND NO. 32

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

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1	Additional appropriation to meet the excess expenditure in pay & allowances		
	LW4001 CHIEF ENGINEERS		
	A012-1 Regular Allowances	-	1,000
	LW4002 SUPERINTENDING ENGINEERS		
	A012-1 Regular Allowances	-	1,000
	LQ4263 EXECUTIVE ENGINEERS		
	A012-1 Regular Allowances		2,000
	LQ5298 DIRECTOR PLANNING & DESIGN		
	A011-1 Pay of Officers		2,000
	A011-2 Pay of Other Staff		1,000
	A012-1 Regular Allowances		2,000
	LW4003 DIRECTOR BRIDGES		
	A012-1 Regular Allowances	-	2,000
	LW4004 LAND ACQUISITION & CONTROL OFFICER		
	A011-2 Pay of Other Staff		1,000
	A012-1 Regular Allowances	-	1,000
	LW4006 ROAD RESEARCH & MATERIAL TESTING INSTITUTE		
	A011-1 Pay of Officers	-	1,000
	A011-2 Pay of Other Staff	-	1,000
	A012-1 Regular Allowances	-	1,000
	LW4007 SUB PROJECT MANAGEMENT UNIT		
	A012-1 Regular Allowances	-	2,000
	Total Item (1)	<u>-</u>	<u>18,000</u>
	04 ECONOMIC AFFAIRS		
	045 CONSTRUCTION AND TRANSPORT		
	0452 ROAD TRANSPORT		
	045201 ADMINISTRATION		
	LW4001 CHIEF ENGINEERS		
	Funds for Superannuation Encashment of LPR on account of 365 days of leave encashment for the employees of the Chief Engineers Office.		
2	A04-Employees Benefits	835,000	-
	Total Item (2)	<u>835,000</u>	<u>-</u>

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
3	Funds for Honorarium to performance evaluation committee of Evidence Based Procurement Reforms (EBPR) Project.		
	A012-2-Other Allowances (Excluding TA)	290,000	-
	Total Item (3)	290,000	-
	TOTAL CHIEF ENGINEERS	1,125,000	-
LW4002 SUPERINTENDING ENGINEERS			
4	Funds for Superannuation Encashment of LPR on account of 365 days of leave encashment for the employees of the Superintending Engineers Office.		
	A04-Employees Benefits	982,000	-
	Total Item (4)	982,000	-
5	Funds for creation of 9 posts on temporary basis for Regional Laboratory, Provincial Highways Circle Bahawalpur.		
	A011-1-Pay of Officers	-	473,000
	A011-2-Pay of Other Staff	-	859,000
	A012-1-Regular Allowances	-	1,438,000
	Total Item (5)	-	2,770,000
	TOTAL SUPERINTENDING ENGINEERS	982,000	2,770,000
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045202 HIGHWAYS, ROADS AND BRIDGES			
LQ4263 EXECUTIVE ENGINEERS			
6	Funds as Financial Assistance for the deceased employees' families of Provincial Highways Division.		
	A05 Grants Subsidies and Write Off of Loans	700,000	-
	Total Item (6)	700,000	-
7	Funds as Compensation to the 2 families of deceased Regular Work Charge Employees, died during service		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (7)	400,000	-
8	Funds for Superannuation Encashment of LPR on account of 365 days of leave encashment for the employees of the Executive Engineers office.		
	A04-Employees Benefits	1,435,000	-
	Total Item (8)	1,435,000	-
	TOTAL EXECUTIVE ENGINEERS	2,535,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4264 MAINTENANCE AND REPAIR			
9	Funds for Maintenance and Repair (M&R) of Lahore Ring Road Authority.		
	A13 Repairs and Maintenance	330,594,000	-
	Total Item (9)	330,594,000	-
	TOTAL MAINTENANCE AND REPAIR	330,594,000	-
LQ4628 LAHORE RING ROAD AUTHORITY			
10	Grant-in-aid for Lahore Ring Road Authority.		
	A011-1 Pay of Officers	-	3,327,000
	A011-2 Pay of Other Staff	-	49,990,000
	A012-1 Regular Allowances	-	143,625,000
	A03-Operating Expenses	32,763,000	-
	A05 Grants Subsidies and Write Off of Loans	51,000	-
	A06 Transfers	22,548,000	-
	A09-Physical Assets	6,701,000	-
	A13-Repairs and Maintenance	3,041,000	-
	Total Item (10)	65,104,000	196,942,000
	TOTAL LAHORE RING ROAD	65,104,000	196,942,000
	GROSS TOTAL COMMUNICATION	400,340,000	199,730,000
	Less - Amount to be met from savings within the grant	400,340,000	199,729,000
	NET TOTAL COMMUNICATIONS	-	1,000

(1-10) Funds under various objects -- Rs.400,340,000 (Non-recurring) and Rs.199,730,000 (Recurring)

An amount of Rs. 600,070,000/- is required to meet the excess expenditure during the year 2014-15. An amount of Rs.600,069,000/- will be met from savings within the grant.

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

DEMAND NO. 33

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

(FUND NO. PC 21026) HOUSING AND PHYSICAL PLANNING DEPARTMENT-FY2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
06 HOUSING AND COMMUNITY AMENITIES		
061 HOUSING DEVELOPMENT		
0611 HOUSING DEVELOPMENT		
061101 ADMINISTRATION		
LQ4275 Headquarters Establishment		
1 Funds under the object Regular Allowances for Headquarter.		
A012-1-Regular Allowances	-	2,000
Total Item (1)	-	2,000
061102 LOW COST HOUSING		
LQ4762 Field Formation		
2 Funds under the object Regular Allowances for Field Formation.		
A012-1-Regular Allowances	-	1,000
Total Item (2)	-	1,000
3 Financial assistance in favour of the family of deceased Junior Clerk (BS-07), Mr. Muhammad Sarfaraz, O/o PHATA Sub-Region Khushab.		
A05-Grants,Subsidies and Write off of Loans	600,000	-
Total Item (3)	600,000	-
GROSS TOTAL HOUSING AND PHYSICAL PLANNING	600,000	3,000
Less - Amount to be met from savings within the grant.	599,000	3,000
NET TOTAL HOUSING AND PHYSICAL PLANNING	1,000	-

1-3 Funds under various objects -- Rs.600,000 (Non-recurring) and Rs.3,000 (Recurring)

An amount of Rs.603,000/- is required to meet the excess expenditure during the year 2014-15 under various objects. An amount of Rs.602,000 will be met from saving within the grant.

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

DEMAND NO. 34

	Rs.
Charged	..
Voted	1,000
Total	1,000

(FUND NO. PC21030) SUBSIDIES - FY 2014-15

Function / Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0426 FOOD		
042602 SUBSIDY		
LQ4283 Subsidy on Wheat		
1 Provision of funds for the subsidy on sugar		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	1,640,000,000	-
Total Item (1)	1,640,000,000	-
LQ4571 Subsidies to Transport Department		
2 Provision of funds to make payment of two installments against services hired for Third Party Validation (TPV) and Vehicle Tracking System (VTS).		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	12,868,000	-
Total Item (2)	12,868,000	-
3 Provision of funds for requirement of the Lahore Transport Company for operational subsidy		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	65,860,000	-
Total Item (3)	65,860,000	-
4 Provision of funds for requirement of the Lahore Transport Company for operating expenses		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	29,060,000	-
Total Item (4)	29,060,000	-
5 Provision of funds for requirement of the Lahore Transport Company for operating expenses		
A03-Operating Expenses	58,120,000	-
Total Item (5)	58,120,000	-

Function / Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
6	Provision of funds for requirement of the Lahore Transport Company for operational subsidy		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	131,720,000	-
	Total Item (6)	131,720,000	-
	Total Subsidies to Transport Department	1,937,628,000	-
	GROSS TOTAL SUBSIDIES	1,937,628,000	-
	Less - Amount to be met from savings within the grant	1,937,627,000	-
	NET TOTAL SUBSIDIES	1,000	-

1 to 6 **Funds under various objects --- Rs. 1,937,628,000 (Non-recurring).**

An amount of Rs.1,937,628,000 is required to meet the excess expenditure during the year 2014-2015. An amount of Rs. 1,937,627,000/- will be met from savings within the grant.

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

DEMAND NO. 35

	Rs.
Charged	..
Voted	1,000
Total	1,000

(FUND NO.PC21032) CIVIL DEFENCE -- FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
03 PUBLIC ORDER AND SAFETY AFFAIRS		
033 FIRE PROTECTION		
0331 FIRE PROTECTION		
033101 ADMINISTRATION		
1 Additional appropriation required to meet the excess expenditure.		
LQ4301 ADMINISTRATION		
A012-1-Regular Allowances	..	1,000
LQ4302 MEDICAL ESTABLISHMENT		
A012-1-Regular Allowances	..	1,000
Total Item (1)	-	2,000
GROSS TOTAL CIVIL DEFENCE	-	2,000
Less -- Amount to be met from savings within the grant		1,000
NET TOTAL CIVIL DEFENCE	-	1,000

(1) Additional appropriation required to meet the excess expenditure of establishment charges - Rs.2,000 (Recurring)

An amount of Rs.2,000 is required for additional appropriation required to meet the excess expenditure of establishment charges.

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

200
DEMAND NO. 36

	Rs.
Charged	-
Voted	1,000
Total	1,000

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 Economic Affairs		
041 General, Economic, Commercial & Labour		
0414 State Trading		
041401 Food (Wheat)		
1 Additional appropriation required to meet the anticipated excess expenditure		
LQ4388-DIRECTORATE OF FOOD - Voted		
A0121Z-Adhoc Relief 2014	-	2,960,000
LQ4389-DISTRICT ESTABLISHMENT - Voted		
A0121Z-Adhoc Relief 2014	-	41,405,000
Total Item (1)	-	44,365,000
LQ4388-DIRECTORATE OF FOOD - Voted		
2 Provision of funds for payment to Institute of Tender Management, Lahore on account of course fee attended by Syed Hasnain Tahir, Dy. Secretary (Food)		
A03-Operating Expenses	7,000	-
Total Item (2)	7,000	-
TOTAL DIRECTORATE OF FOOD	7,000	-
LQ4389-DISTRICT ESTABLISHMENT - Voted		
3 Financial Assistance for making payment to Mst. Shamsa Shaheen w/o Late Muhammad Shaheen Tariq, O/o DFC Sargodha		
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	-
Total Item (3)	400,000	-
4 Financial Assistance for making payment to Mst. Mukhtiar Bibi w/o Late Mr. Sultan Mehmood, PR Chowkidar, O/o DFC, Rawalpindi		
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	-
Total Item (4)	200,000	-

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	Financial Assistance for making payment to Mst. Tahira Dogar w/o Late Muhammad Naveed Alam Dogar, Foodgrains Inspector, O/o DFC, Sahiwal		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	-
	Total Item (5)	400,000	-
6	Financial Assistance for making payment to Mst. Sajida w/o Late Gul Muhammad Senior Clerk, O/o DFC, Jhang		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	300,000	-
	Total Item (6)	300,000	-
7	Financial Assistance for making payment to Mst. Adeela Rani w/o Late Masood Sarwar, Foodgrains Inspector, O/o DFC, Attok		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	-
	Total Item (7)	400,000	-
8	Financial Assistance for making payment to Mst. Habiban Bibi W/o Late Allah Yar, PR Chowkidar, O/o DFC, Okara		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	-
	Total Item (8)	200,000	-
9	Financial Assistance for making payment to Mst. Asia Bibi W/o Late Muhammad Aslam, PR Chowkidar, O/c DFC, Vehari		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	-
	Total Item (9)	200,000	-
10	Financial Assistance for making payment to Mst. Rukhsana Hanif w/o Late Mr. Muhammad Hanif, Foodgrains Inspector, O/o DDF, D.G. Khan		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	-
	Total Item (10)	400,000	-
11	Financial Assistance for making payment to Mst. Shagufta Parveen w/o Late Hafiz Mehmood-ul-Hassan, Superintendent, O/O DFC, Multan		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	500,000	-
	Total Item (11)	500,000	-

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
12	Financial Assistance to the family of Late Muhammad Sajjad, Naib Qasid, O/o the DFC, Rawalpindi		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	-
	Total Item (12)	200,000	-
13	Financial Assistance to the family of Late Rana Muhammad Akhtar Hussain, AFC, O/o the DFC Muzaffargarh		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	-
	Total Item (13)	400,000	-
14	Financial Assistance to the family of Late Mr. Muhammad Afzal, P.R. Chowkidar O/o DFC, Faisalabad		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	-
	Total Item (14)	400,000	-
	TOTAL DISTRICT STAFF	4,000,000	-
	GROSS TOTAL STATE TRADING IN FOODGRAINS		
	(Charged)	-	-
	(Voted)	4,007,000	44,365,000
	Less-Amount to be met from savings within the grant	4,007,000	44,364,000
	NET TOTAL STATE TRADING IN FOODGRAINS		
	(Charged)	-	-
	(Voted)	-	1,000

1 to 14 **Funds under various objects --- Rs. 4,007,000 (Non-recurring) and Rs. 44,365,000 (Recurring) (Voted)**

An amount of Rs.48,372,000/- is required to meet the excess expenditure during the year 2014-2015. An amount of Rs. 48,371,000/- will be met from savings within the grant.

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

203
DEMAND NO. 37

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

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1-AGRICULTURE			
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURE RESEARCH AND EXTENSION SERVICE			
1	LO11000685 - Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP)		
	A011-1 Pay of Officers	11,784,000	..
	A011-2 Pay of Other Staff	6,989,000	..
	A012-1 Regular Allowances	22,856,000	..
	A012-2 Other Allowances	1,185,000	..
	A03 Operating Expenses	87,303,000	..
	A09 Physical Assets	22,350,000	..
	A13 Repairs & Maintenance	7,386,000	..
	Total Item (1)	159,853,000	..
2	LO14000342-Establishment of Punjab Bio-Energy Institute (PBI) at UAF		
	A011-1 Pay of Officers	10,768,000	..
	A011-2 Pay of Other Staff	1,683,000	..
	A012-1 Regular Allowances	4,709,000	..
	A03 Operating Expenses	62,840,000	..
	A12 Civil Works	108,143,000	..
	Total Item (2)	188,143,000	..
3	LO14000326-Detailed Soil Survey of Government Agricultural Farms and Strengthening of Soil Survey of Punjab		
	A011-1 Pay of Officers	192,000	..
	A011-2 Pay of Other Staff	134,000	..
	A012-2 Other Allowances	234,000	..
	A03 Operating Expenses	447,000	..
	A13 Repairs & Maintenance	202,000	..
	Total Item (3)	1,209,000	..
4	LO13000840-Provincial Pesticide Reference Laboratory Kala Shah Kaku		
	A011-1 Pay of Officers	25,000	..
	A011-2 Pay of Other Staff	258,000	..

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	50,000	..
	A03 Operating Expenses	1,667,000	..
	Total Item (4)	2,000,000	..
5	LO14000345-Establishment of Sub-Campus of PMAS-Arid Agriculture University Rawalpindi at Attock		
	A011-1 Pay of Officers	2,512,000	..
	A011-2 Pay of Other Staff	1,402,000	..
	A012-1 Regular Allowances	5,783,000	..
	A03 Operating Expenses	6,751,000	..
	A09 Physical Assets	131,168,000	..
	A13 Repairs & Maintenance		..
	Total Item (5)	147,616,000	..
6	LO14000341-Establishment Of Export Oriented Floriculture Centre At Pattoki		
	A012-2 Other Allowances	120,000	..
	A03 Operating Expenses	485,000	..
	A09 Physical Assets	240,000	..
	A13 Repairs & Maintenance	1,400,000	..
	Total Item (6)	2,245,000	..
7	LO14000362-Management of Fruit Fly with special reference to non-conventional methods		
	A012-1 Regular Allowances		
	A012-2 Other Allowances	200,000	..
	A03 Operating Expenses	3,743,000	..
	A13 Repairs & Maintenance	350,000	..
	Total Item (7)	4,293,000	..
8	LO14000324-Establishment of Girls Hostel for 1000 students at UAF		
	A011-1 Pay of Officers	720,000	..
	A011-2 Pay of Other Staff	270,000	..
	A03 Operating Expenses	7,000,000	..
	A09 Physical Assets	1,000,000	..
	A12 Civil Works	241,010,000	..
	Total Item (8)	250,000,000	..
9	LO11000004-In-service Agriculture Training Institute at Karor Laleisan, Layyah		
	A011-1 Pay of Officers	1,317,000	..
	A011-2 Pay of Other Staff	377,000	..
	A012-1 Regular Allowances	1,923,000	..

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-2 Other Allowances	324,000	..
	A03 Operating Expenses	1,418,000	..
	A06 Transfer Payment	36,000	..
	A13 Repairs & Maintenance	105,000	..
	Total Item (9)	5,500,000	..
10	LO14000381-Revamping Agriculture Extension Services		..
	A03 Operating Expenses	890,000	..
	A06 Transfer Payment	200,000	..
	A13 Repairs & Maintenance	1,400,000	..
	Total Item (10)	2,490,000	..
11	LO14000359-Introduction and Adaptation of Advanced Technologies to Mechanize various farm operations for enhancing crop production		..
	A03 Operating Expenses	250,000	..
	Total Item (11)	250,000	..
12	LO13000059-Up-gradation of Provincial Reference Fertilizer Testing Laboratory		..
	A012-2 Other Allowances	100,000	..
	A03 Operating Expenses	160,000	..
	A13 Repairs & Maintenance	25,000	..
	Total Item (12)	285,000	..
13	LO14000382-Targeting Malnutrition and Low Productivity through balanced use of Fertilizer		..
	A03 Operating Expenses	6,929,000	..
	A09 Physical Assets	61,000	..
	Total Item (12)	6,990,000	..
14	LO13002013-Enhancing Vegetable Production in Punjab		..
	A012-2 Other Allowances	1,200,000	..
	A03 Operating Expenses	23,922,000	..
	A09 Physical Assets	8,775,000	..
	A13 Repairs & Maintenance	268,000	..
	Total Item (14)	34,165,000	..
15	LO12001099-Establishment of Sub-Campus of University of Agriculture, Faisalabad at Chak No. 427/EB, Burewala		..
	A03 Operating Expenses	4,254,000	..
	A09 Physical Assets	15,065,000	..

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12 Civil Works	128,681,000	
	Total Item (15)	148,000,000	..
16	LO14002001-Punjab Bio Energy Company		
	A03 Operating Expenses	10,000,000	..
	Total Item (16)	10,000,000	..
17	LO14000371-Promotion of Pulses Cultivation in Punjab"(LE4267)		
	A03 Operating Expenses	2,825,000	..
	A09 Physical Assets	8,323,000	..
	A13 Repairs & Maintenance	450,000	
	Total Item (16)	11,598,000	..
	TOTAL AGRICULTURE DEPARTMENT	974,637,000	-
2-WILDLIFE			
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0424 FORESTRY			
042401 PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING			
LE4217 PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING			
1	LO14000366 - PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Wildlife Park Bansra Gali, Murree		
	A02-Project Pre-investment Analysis	100,000	..
	Total Item (1)	100,000	..
2	LO14000365 - PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Lal Suhanra National Park, Bahawalpur and Zoo Safari Lahore		
	A02-Project Pre-investment Analysis	100,000	..
	Total Item (2)	100,000	..
3	LO14000355 -Human Resource Development		
	A011-1 Pay of Officers	419,000	..
	A011-2 Pay of Other Staff	80,000	..
	A012-1 Regular Allowances	1,000,000	..
	A03 Operating Expenses	200,000	..
	A09 Physical Assets	700,000	..
	Total Item (3)	2,399,000	..
4	LO14000372 - Protection, Conservation and sustainable development of wetland		
	A011-2 Pay of Other Staff	1,100,000	..
	A03 Operating Expenses	2,609,000	..

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	9,341,000	..
	Total Item (4)	13,050,000	..
5	LO14000340-Establishment of Chinkara and Black buck Breeding Centre, Lal Suhanra National Park, Bahawalpur		
	A03 Operating Expenses	125,000	..
	A09 Physical Assets	2,753,000	..
	Total Item (5)	2,878,000	..
6	LO1100036-Improvement / Rehabilitation of Wildlife Park at head Sulemanki District Okara"		
	A03 Operating Expenses	2,341,000	..
	A09 Physical Assets	1,480,000	..
	A13 Repairs & Maintenance	100,000	..
	Total Item (6)	3,921,000	..
7	LO14000347-Establishment of Wildlife Park at Joharabad, District Khushab		
	A03 Operating Expenses	450,000	..
	A09 Physical Assets	3,920,000	..
	Total Item (7)	4,370,000	..
8	LO14000373-Public Private Partnership Initiatives for Development of Wildlife		
	A02-Project Pre-investment Analysis	100,000	..
	Total Item (8)	100,000	..
9	LO14000327-Development of animal safaris and improvement of existing facilities at Safari Zoo, Lahore.		
	A011-2 Pay of Other Staff	170,000	..
	A012-1 Regular Allowances	344,000	..
	A03 Operating Expenses	5,228,000	..
	A09 Physical Assets	8,095,000	..
	Total Item (9)	13,837,000	..
10	LO14000364-Establishment of Zoo at Multan		
	A02-Project Pre-investment Analysis	100,000	..
	Total Item (10)	100,000	..
	TOTAL PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING DEPARTMENT	40,855,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
3-FORESTRY			
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0424 FORESTRY			
042402 ADMINISTRATION			
LE4219	ADMINISTRATION		
(1)	LO14002145-Bansra Gali Forest Park, Murree		
	A12 Civil Works	2,200,000	..
	Total Item (1)	2,200,000	..
(2)	LO14000380-Rehabilitation of Kamalia Irrigated Plantation		
	A03 Operating Expenses	55,240,000	..
	A09 Physical Assets	100,000	..
	A12 Civil Works	4,360,000	..
	A13 Repairs & Maintenance	300,000	..
	Total Item (2)	60,000,000	..
(3)	LO14000319-Afforestation and Landscaping of Shahdara Reserve Forest Land bank near Mehmood Booti Landfill in Lahore/Sheikhupura Forest Division"		
	A03 Operating Expenses	51,158,000	..
	A09 Physical Assets	13,326,000	..
	A12 Civil Works	3,316,000	..
	A13 Repairs & Maintenance	200,000	..
	Total Item (3)	68,000,000	..
(4)	LO14000329-Development of Changa Manga Forest Park		
	A03 Operating Expenses	27,439,000	..
	A09 Physical Assets	8,265,000	..
	A12 Civil Works	36,406,000	..
	A13 Repairs & Maintenance	5,890,000	..
	Total Item (4)	78,000,000	..
(5)	LO14000378- Rehabilitation of existing Forest Parks in Punjab		
	A03 Operating Expenses	32,789,000	..
	A09 Physical Assets	1,760,000	..
	A12 Civil Works	28,702,000	..
	A13 Repairs & Maintenance	1,787,000	..
	Total Item (5)	65,038,000	..
(6)	LO14000363 -Mechanization of Forestry Operations and Fire Fighting Techniques		

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03 Operating Expenses	3,066,000	..
	A09 Physical Assets	50,278,000	..
	A13 Repairs & Maintenance	2,769,000	..
	Total Item (6)	56,113,000	..
(7)	LO14000336 - Development of Range Lands in Punjab		
	A03 Operating Expenses	37,011,000	..
	A09 Physical Assets	150,000	..
	A13 Repairs & Maintenance	495,000	..
	Total Item (7)	37,656,000	..
(8)	LO14000354 - Human Resource Development Through Research and Training		
	A012-1 Regular Allowances	4,107,000	..
	A03 Operating Expenses	1,043,000	..
	A09 Physical Assets	6,000,000	..
	A13 Repairs & Maintenance	370,000	..
	Total Item (8)	11,520,000	..
(9)	LO14000322 - Community Based Social Forestry		
	A03 Operating Expenses	23,110,000	..
	Total Item (9)	23,110,000	..
(10)	LO14000377 - Rehabilitation & Re-seeding of retrieved rangeland in Bkakkhar & Layyah District		
	A03 Operating Expenses	19,786,000	..
	A09 Physical Assets	1,800,000	..
	A12 Civil Works	5,992,000	..
	A13 Repairs & Maintenance	321,000	..
	Total Item (10)	27,899,000	..
(11)	LO14000320-Afforestation of Forest Land Retrieved from Encroachers in Rajanpur Forest Division		
	A03 Operating Expenses	27,106,000	..
	A09 Physical Assets	11,460,000	..
	A12 Civil Works	4,886,000	..
	A13 Repairs & Maintenance	537,000	..
	Total Item (11)	43,989,000	..
(12)	LO14000335-Development of Patisar Lake and Additional recreational Facilities in Lal Suhanra National Park, Bahawalpur		
	A03 Operating Expenses	4,018,000	..
	A09 Physical Assets	2,695,000	..

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12 Civil Works	20,600,000	..
	Total Item (12)	27,313,000	..
(13)	LO14003058-Establishment of Punjab Forest Academy for in Service and Post College Training		
	A03 Operating Expenses	1,265,000	..
	A09 Physical Assets	3,950,000	..
	A13 Repairs & Maintenance	4,941,000	..
	Total Item (13)	10,156,000	..
(14)	LO140003057-Afforestation of Blank Areas in Changa Manga Plantaion		
	A03 Operating Expenses	9,000,000	..
	Total Item (14)	9,000,000	..
(15)	LO12000960-Integrated Afforestation & Eco-Development of Karrianwala Forest		
	A03 Operating Expenses	876,000	..
	Total Item (15)	876,000	..
(16)	LO10000106-Afforestation of Blank/ Mesquit Infested Areas of Irrigated Plantations in Southern Zone.		
	A03 Operating Expenses	4,472,000	..
	Total Item (16)	4,472,000	..
(17)	LO10000105-Afforestation of Blank areas in Different Forests of Punjab		
	A03 Operating Expenses	5,101,000	..
	Total Item (17)	5,101,000	..
(18)	LO11000037-Afforestation along Important Highways in Punjab		
	A03 Operating Expenses	2,724,000	..
	Total Item (18)	2,724,000	..
(19)	LO13001358-Satellite Based GIS Mapping of Major Forests of Punjab for REDD+READINESS		
	A03 Operating Expenses	1,501,000	..
	A09 Physical Assets	1,395,000	..
	A13 Repairs & Maintenance	6,523,000	..
	Total Item (19)	9,419,000	..
(20)	LO13001101-Chief Minister's special initiative for mass afforestation in Punjab		
	A03 Operating Expenses	7,087,000	..
	Total Item (20)	7,087,000	..

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
(21)	LO14005351-Environmental Afforestation of Degraded Land in Depalpur Plantation		
	A03 Operating Expenses	19,883,000	..
	A09 Physical Assets	3,424,000	..
	A12 Civil Works	2,300,000	..
	A13 Repairs & Maintenance	910,000	..
	Total Item (21)	26,517,000	..
(22)	LO14005352-Establishment of Shahbaz Sharif Forest Park Depalpur Plantation at Piplipahar		
	A03 Operating Expenses	14,911,000	..
	A09 Physical Assets	3,343,000	..
	A12 Civil Works	12,011,000	..
	A13 Repairs & Maintenance	500,000	..
	Total Item (22)	30,765,000	..
(23)	LO14005353-Development of Jallo Forest Park, Lahore		
	A02 Project Pre-investment Analysis	1,000,000	..
	Total Item (23)	1,000,000	..
(24)	LO13000068-Afforestation in Riparian Forests of Central Zone		
	A03 Operating Expenses	150,000	..
	A09 Physical Assets	3,100,000	..
	Total Item (24)	3,250,000	..
(25)	LO14005385-Ecological Afforestation in Kharian District Gujrat		
	A012-2 Other Allowances	160,000	..
	A03 Operating Expenses	10,179,000	..
	A09 Physical Assets	7,580,000	..
	A13 Repairs & Maintenance	300,000	..
	Total Item (25)	18,219,000	..
	TOTAL FORESTRY DEPARTMENT	629,424,000	-
4-FISHERIES			
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
425 FISHING			
42501 ADMINISTRATION			
LE4221 ADMINISTRATION			
1	LO14000331-Development of Fisheries in Saline and Brackish Waters of the Southern Zone of Punjab		
	A011-1 Pay of Officers	230,000	..

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A011-2 Pay of Other Staff	724,000	..
	A012-1 Regular Allowances	1,810,000	..
	A03 Operating Expenses	1,602,000	..
	A09 Physical Assets	17,500,000	..
	Total Item (1)	21,866,000	..
2	LO14000370-Promotion of Intensive Culture Systems of High Value Fish Species		
	A011-2 Pay of Other Staff	373,000	..
	A012-1 Regular Allowances	678,000	..
	A03 Operating Expenses	3,599,000	..
	A09 Physical Assets	28,133,000	..
	Total Item (2)	32,783,000	..
3	LO14000332-Development of Fisheries in Small Dams of Northern Zone of Punjab		
	A011-1 Pay of Officers	216,000	..
	A011-2 Pay of Other Staff	644,000	..
	A012-1 Regular Allowances	603,000	..
	A03 Operating Expenses	430,000	..
	A09 Physical Assets	26,607,000	..
	Total Item (3)	28,500,000	..
4	LO13000058-Mass Motivation Campaign for Promotion of Fisheries / Aquaculture in Punjab		
	A03 Operating Expenses	7,650,000	..
	A09 Physical Assets	200,000	..
	A13 Repairs & Maintenance	150,000	..
	Total Item (4)	8,000,000	..
5	LO14000353-Human resource development through Research & Training in Fisheries Department		
	A011-1 Pay of Officers	96,000	..
	A011-2 Pay of Other Staff	663,000	..
	A012-1 Regular Allowances	1,444,000	..
	A012-2 Other Allowances	50,000	..
	A03 Operating Expenses	21,214,000	..
	A09 Physical Assets	34,053,000	..
	A13 Repairs & Maintenance	900,000	..
	Total Item (5)	58,420,000	..
	TOTAL FISHERIES	149,569,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5-TOURISM			
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0472 SUBSIDIES			
047202 TOURISM			
LE4218 TOURISM			
1	LO14003137-Feasibility Study for Installation of Cable Car Murree (Phase-I)		
	A05 Grants Subsidies & Write Off of Loans	107,818,000	..
	Total Item (1)	107,818,000	..
	TOTAL TOURISM DEPARTMENT	107,818,000	..
6-INFORMATION AND CULTURE DEPARTMENT			
08 RECREATIONAL, CURLTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
08105 PROMOTION OF CULTURE			
LE4285 PROMOTION OF CULTURE			
1	LO14002880-Construction of Punjab Institute of Language, Art & Culture Building		
	A03 Operating Expenses		..
	A05 Grants Subsidies & Write Off of Loans	2,897,000	..
	Total Item (1)	2,897,000	..
2	LO14003132-Special Vocational Training Programme-Umeed"		
	A09 Physical Assets		..
	A05 Grants Subsidies & Write Off of Loans	15,000,000	..
	Total Item (2)	15,000,000	..
3	LO14000383-Up-Gradation and Strengthening of the Directorate General Public Relations, Punjab, (DGPR)		
	A13 Repair & Maintenance		..
	A012-1 Regular Allowances	2,000,000	..
	A03 Operating Expenses	360,000	..
	A09 Physical Assets	64,429,000	..
	A13 Repairs & Maintenance	40,000	..
	Total Item (3)	66,829,000	..

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	LO14000375-Re-construction of Murree Arts Council		
	A03 Operating Expenses		..
	A09 Physical Assets	33,890,000	..
	A13 Repairs & Maintenance	3,725,000	..
	Total Item (4)	37,615,000	..
5	LO14005612-Urgent Development Different Works at Lahore Arts Council (Alhamra), Mall complex (Phase-I)		
	A09 Physical Assets		..
	A13 Repair & Maintenance	46,893,000	..
	Total Item (5)	46,893,000	..
6	LO13001429-Renovation / Improvement and Up-gradation of Washrooms of Foyer Areas, Backstage etc. at Alhamra Hall-I, II, III, Lahore		
	A13 Repair & Maintenance		..
	A13 Repair & Maintenance	2,500,000	..
	Total Item (6)	2,500,000	..
	TOTAL INFORMATION & CULTURE DEPARTMENT	171,734,000	-
7-Transport			
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045201 ADMINISTRATION			
LE4297 ADMINISTRATION			
1	LO09100962-Establishment of Transport Planning Unit in Transport Department		
	A03 Operating Expenses	1,000	..
	Total Item (1)	1,000	..
2	LO14003031-Bridge Financing for Apna Rozgar Scheme, 2014		
	A05 Grants Subsidies & Write Off of Loans	2,400,000,000	..
	Total Item (2)	2,400,000,000	..
3	LO12000551-Feasibility Study for BRT Corridors for Lahore		
	A05 Grants Subsidies & Write Off of Loans	537,000	..
	Total Item (3)	537,000	..
4	LO09100962-Establishment of Transport Planning Unit in Transport Department		
	A03 Operating Expenses	925,000	..
	Total Item (4)	925,000	..

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	LO14004056-Transaction Advisory Services"		
	A03 Operating Expenses	11,972,000	..
	Total Item (5)	11,972,000	..
6	LO14005705-Lahore Rapid Mass Transit System (Phase-II) i.e reference design of priority (Green) line		
	A05 Grants Subsidies & Write Off of Loans	76,831,000	..
	Total Item (5)	76,831,000	..
TOTAL TRANSPORT DEPARTMENT		2,490,266,000	-
8-LABOUR AND HUMAN RESOURCE			
04 ECONOMIC AFFAIRS			
041 GENERAL ECONOMIC COMMERCIAL AND LABOUR AFFAIRS			
0413 GENERAL LABOUR AFFAIRS			
041310 ADMINISTRATION			
LE4222 ADMINISTRATION			
1	LO14000337-Elimination of Child and Bonded Labour Project (Integrated Project for Promotion of Decen Work for Vulnerable Workers in Punjab Province		
	A011-1 Pay of Officers	1,000	..
	A011-2 Pay of Other Staff	1,000	..
	A012-1 Regular Allowances	14,000	..
	A03 Operating Expenses	18,000	..
	A09 Physical Assets	3,000	..
	A13 Repair & Maintenance	3,000	..
	Total Item (1)	40,000	..
2	LO12000583LZ-Elimination of Bonded Labour in Four Districts of Punjab		
	A012-1 Regular Allowances	6,000	..
	Total Item (2)	6,000	..
3	LO11000075 Combating Worst Forms of Child Labour in 4 Districts of Punjab		
	A012-1 Regular Allowances	1,000	..
	A012-2 Other Allowances	1,000	..
	Total Item (3)	2,000	..
4	LO11000077-Establishment of Labour Market Information and Resource Centre		
	A012-1 Regular Allowances	5,000	..
	Total Item (4)	5,000	..
5	LO14003175-Capacity development of industry to promote compliance with Labour Standards		
	A03 Operating Expenses	4,700,000	..

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	14,050,000	..
	A13 Repair & Maintenance	300,000	..
	Total Item (5)	19,050,000	..
	Total Labour & Human Resource Department	19,103,000	-
9-ARCAEOLOGY			
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0411 GENERAL ECONOMIC AFFAIRS			
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS			
LE4408	ARCHAEOLOGY		
(1)	LO12001647-Preservation and Restoraton of Shrine and Mosque of Musa Pak Shaheed at Multan		
	A13 Repairs & Maintenance	450,000	..
	Total Item (1)	450,000	..
(2)	LO12001700-Funds for acquisition of archaeological land at Harrappa (LE4408)		
	A09 Physical Assets	2,415,000	..
	A13 Repairs & Maintenance		..
	Total Item (2)	2,415,000	..
	TOTAL ARCHAEOLOGY	2,865,000	-
10-LIVESTOCK			
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
LE4208 ANIMAL HUSBANDRY			
1	LO13000010-Provision of Missing Facilities at CVAS Jhang		
	A011-2 Pay of other Staff	480,000	-
	A012-1 Regular Allowances	72,000	-
	A012-2 Other Allowances	70,000	-
	A03 Operating Expenses	1,215,000	-
	A09 Physical Assets	5,809,000	-
	A012 Civil Works	83,700,000	-
	A13 Repairs & Maintenance	300,000	-
	Total Item (3)	91,646,000	-
2	LO11000372-Strengthening of Buffalo Research Institute Pattoki, District Kasur.		
	A03 Operating Expenses	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A13 Repairs & Maintenance	51,000	-
	Total Item (3)	251,000	-
3	LO1000006-Establishment of Para Veterinary School at Layyah.		
	A011-1 Pay of Officers	2,210,000	-
	A011-2 Pay of other Staff	1,700,000	-
	A012-1 Regular Allowances	4,949,000	-
	A012-2 Other Allowances	100,000	-
	A03 Operating Expenses	4,987,000	-
	A09 Physical Assets	4,932,000	-
	A012 Civil Works	14,301,000	-
	A13 Repairs & Maintenance	552,000	-
	Total Item (3)	33,731,000	-
4	LO09100007-Restructuring and Reorganization of Breeding Services in Punjab		
	A03 Operating Expenses	1,517,000	-
	A09 Physical Assets	9,847,000	-
	A13 Repairs & Maintenance	50,000	-
	Total Item (3)	11,414,000	-
5	LO11000375-Production / Enhancement of Sheep/Goat in D. G. Khan and Rajanpur.		
	A03 Operating Expenses	5,020,000	-
	A09 Physical Assets	12,448,000	-
	A13 Repairs & Maintenance	1,115,000	-
	Total Item (3)	18,583,000	-
6	LO14000111-Strengthening of Barani Livestock production Research Institute (BLPRI), Kherimurat, District Attock		
	A09 Physical Assets	2,100,000	-
	Total Item (3)	2,100,000	-
7	LO14000101-Provision of Missing Facilities at VRI & F&MDRC, Lahore		
	A012-2 Other Allowances	5,211,000	-
	A03 Operating Expenses	20,000,000	-
	A09 Physical Assets	34,150,000	-
	A13 Repairs & Maintenance	750,000	-
	Total Item (3)	60,111,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	LO14000097-Production of high yielding multicut fodder/varieties seed at LPRI, B/nagar District Okara		
	A012-2 Other Allowances	830,000	-
	A03 Operating Expenses	9,693,000	-
	A09 Physical Assets	4,007,000	-
	A13 Repairs & Maintenance	325,000	-
	Total Item (3)	14,855,000	-
9	LO14000082-Establishment of University of Veterinary and Animal Sciences at Bahawalpur		
	A011-1 Pay of Officers	5,051,000	-
	A012-2 Other Allowances	1,000,000	-
	A03 Operating Expenses	11,400,000	-
	A09 Physical Assets	8,763,000	-
	A012 Civil Works	226,644,000	-
	A13 Repairs & Maintenance	400,000	-
	Total Item (3)	253,258,000	-
10	LO14000095-Poverty Alleviation of Poor Women through provision of Heifer & Sheep / goats in Punjab		
	A03 Operating Expenses	19,879,000	-
	A09 Physical Assets	179,290,000	-
	Total Item (3)	199,169,000	-
11	LO14000112-Strengthening of performance management system and capacity building of staff of L&DD		
	A03 Operating Expenses	15,496,000	-
	A09 Physical Assets	13,260,000	-
	Total Item (3)	28,756,000	-
12	LO14000069-Enhancing Dairy Production through Exotic Semen		
	A03 Operating Expenses	1,270,000	-
	A09 Physical Assets	95,460,000	-
	Total Item (3)	96,730,000	-
13	LO14000102-Provision of Rural Poultry Breeds through augmenting R & D		
	A03 Operating Expenses	15,864,000	-
	A13 Repairs & Maintenance	100,000	-
	Total Item (3)	15,964,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
14	LO14000061-Completion of Remaining Works under All Phases of Support Services Projects for Livestock farms		
	A03 Operating Expenses	500,000	-
	Total Item (3)	500,000	-
15	LO14000096-Preservation of Fodder as Silage at LESs in Punjab		
	A012-2 Other Allowances	300,000	-
	A03 Operating Expenses	3,920,000	-
	A09 Physical Assets	14,780,000	-
	Total Item (3)	19,000,000	-
16	LO14000116-Productivity Enhancement through Genetic Improvement in Small Ruminants/Upgradation of facilities at LES Khairewala & Allahdad Farm		
	A03 Operating Expenses	32,178,000	-
	A09 Physical Assets	38,773,000	-
	A13 Repairs & Maintenance	1,600,000	-
	Total Item (3)	72,551,000	-
	GRAND TOTAL LIVE STOCK	918,619,000	-
11-JUSTICE			
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
LE4388 ADMINISTRATION			
1	LO14000107-Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court, Multan Bench, Multan		
	A09 Physical Assets	8,160,000	-
	Total Item (1)	8,160,000	-
2	LO14002347-Provision / Installation of 20 KVA Generator at Residence No.14-Tollinton Road, GOR-I, Lahore		
	A09 Physical Asssets	1,406,000	-
	Total Item (1)	1,406,000	-
3	LO14004501-Provision of Generator & Split Air Conditioner at Lahore High Court, Rawalpindi Bench and Judges Rest House at Rawalpindi.		
	A09 Physical Asssets	4,916,000	-
	Total Item (1)	4,916,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	LO14004502-Installation of Diesel Generating Sets 200 KVA for Lahore High Court, Bahawalpur Bench and 100 KVA for Judges Residential Complex		
	A09 Physical Asssets	9,712,000	-
	Total Item (1)	9,712,000	-
	TOTAL JUSTICE	24,194,000	-
12-POLICE			
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032102 PROVINCIAL POLICE			
LE4207 PROVINCIAL POLICE			
1	LO14002328-Establishment of Institutional Memory and knowledge Management System to strengthen the capacity of the Punjab Police Organization and Criminal Justice System		
	A03 Operatintg Expenses	29,435,000	-
	A09 Physical Assets	20,565,000	-
	Total Item (1)	50,000,000	-
2	LO14003083-Construction of Punjab Police Integrated Command, Control & Communication Center (PPIC³) at Qurban Lines, Lahore		
	A03 Operatintg Expenses	10,513,000	-
	Total Item (2)	10,513,000	-
3	LO14002621-Capacity enhancement of the Punjab Police for Establishment of Punjab Police Integrated Command, Control & Communication (PPIC3), Center-PC-II		
	A011-1 Pay of Officers	7,630,000	-
	A011-2 Pay of other Staff	3,233,000	-
	A012-1 Regular Allowances	4,690,000	-
	A012-2 Other Allowances	300,000	-
	A03 Operating Expenses	111,863,000	-
	A09 Physical Assets	29,222,000	-
	A13 Repairs & Maintenance	4,448,000	-
	Total Item (3)	161,386,000	-
4	LO14004042-Acquisition of land for construction of posts of entry / exist points in Mianwali		
	A09 Physical Assets	598,000	-
	Total Item (4)	598,000	-
	TOTAL POLICE	222,497,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
13-POPULATION WELFARE			
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
LE4206 GENERAL HOSPITAL SERVICES			
1	LO14000617-Construction of 12 Family Health Clinics		
	A03 Operating Expenses	1,328,000	-
	A09 Physical Asssets	16,695,000	-
	Total Item (1)	18,023,000	-
2	LO14000652-Regional Training Institutes at Multan & Lahore: Restructuring & Reorganization		
	A011-1 Pay of Officers	444,000	-
	A011-2 Pay of other Staff	327,000	-
	A012-1 Regular Allowances	1,585,000	-
	A012-2 Other Allowances	339,000	-
	A03 Operating Expenses	11,475,000	-
	A09 Physical Asssets	37,951,000	-
	Total Item (2)	52,121,000	-
3	LO14000665-Upgradation of Family Health Clinics		
	A011-1 Pay of Officers	5,700,000	-
	A011-2 Pay of other Staff	1,280,000	-
	A012-1 Regular Allowances	2,746,000	-
	A03 Operating Expenses	12,160,000	-
	A09 Physical Asssets	7,641,000	-
	Total Item (3)	29,527,000	-
4	LO14002345-Strengthening of Population Welfare Training Institute, Lahore		
	A011-1 Pay of Officers	330,000	-
	A011-2 Pay of other Staff	230,000	-
	A012-1 Regular Allowances	1,067,000	-
	A02-Project Investment Analysis	1,183,000	-
	A03 Operating Expenses	5,252,000	-
	A09 Physical Asssets	9,707,000	-
	Total Item (4)	17,769,000	-
07 HEALTH			
074 PUBLIC HEALTH SERVICES			

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
0741 POPULATION WELFARE MEASURES			
074107 POPULATION WELFARE MEASURES			
LE4210 POPULATION WELFARE MEASURES			
5	LO01000030-Population Welfare Programme		
	A011-1 Pay of Officers	142,993,000	-
	A011-2 Pay of other Staff	854,179,000	-
	A012-1 Regular Allowances	1,239,825,000	-
	A012-2 Other Allowances	9,385,000	-
	A03 Operating Expenses	1,041,620,000	-
	A04 Employees Retirement Benefits	22,436,000	-
	A05 Grants, Subsidies & Write Off of Loans	8,336,000	-
	A06 Transfers	53,200,000	-
	A09 Physical Asssets	972,914,000	-
	A12 Civil Works	15,542,000	-
	A13 Repair & Maintenance	38,135,000	-
	Total Item (5)	4,398,565,000	-
6	LO10200434-Population Welfare Regional Training Institute (RTI), Sahiwal		
	A03 Operating Expenses	544,000	-
	Total Item (6)	544,000	-
7	LO10200431-Population Welfare Regional Training Institute (RTI), Multan		
	A03 Operating Expenses	544,000	-
	Total Item (7)	544,000	-
8	LO14003912-Expansion of Family Welfare Centers and Introduction of Community Based Family Planning Workers		
	A011-1 Pay of Officers	154,000	-
	A011-2 Pay of other Staff	8,471,000	-
	A012-1 Regular Allowances	15,074,000	-
	A03 Operating Expenses	78,480,000	-
	A09 Physical Asssets	128,509,000	-
	A12 Civil Works	200,000	-
	Total Item (8)	230,888,000	-
	TOTAL POPULATION WELFARE	4,747,981,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
14-ENVIRONMENT PROTECTION			
05 ENVIRONMENT PROTECTION			
055 ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551 ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101 ADMINISTRATION			
LE4275 Administration			
1	LO11000223-Establishment of Air Quality Monitoring System in the Punjab.		
	A13101-Machinery and Equipment	4,000,000	
	A13001-Transport	255,000	
	A09412-Specific Utility Chemicals	1,049,000	
	A09470-Others	1,200,000	
	A03901-Stationery	50,000	
	A03907-Advertising and Publicity	50,000	
	A03370-Others	40,000	
	A01270-Other	446,000	
	A03807-POL	1,000,000	
	A03805-Travelling Allowance	40,000	
	A03915-Payments to Government Department for Service Rer	20,000	
	A03970-Others	200,000	
	Total	8,350,000	
2	LO13000161-Provision of missing facilities to EPA field offices for effective environmental monitoring and compliance		
	A09501-Purchase of Transport	20,000	
	A13101-Machinery and Equipment	50,000	
	A03901-Stationary	25,000	
	A03603-Registration	2,000	
	A03970-Others	50,000	
	Total	147,000	
3	LO13000163-Upgradation of EPA Laboratory Multan		
	A09601-Purchase of Plant and Machinery	10,000,000	
	A13101-Machinery and Equipment	500,000	
	A09412-Specific Utility Chemicals	300,000	
	A09470-Others	50,000	
	A03807-POL	20,000	
	A03907-Advertising and Publicity	20,000	
	A03970-Others	3,000	
	Total	10,893,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	LO10000482-Development of Biodiversity Parks in Collaboration with City District Governments, District Governments and Business Communities		
	A03919-Payments to Others for Service Rendered	14,893,000	
	A01270-Other	939,000	
	A03805-Travelling Allowance	50,000	
	A03970-Others	300,000	
	Total	16,182,000	
5	LO10000479-Creation of Legal cell for Introducing Management & Legal Discipline to Improve Service Delivery		
	A01270-Other	2,300,000	
	A03807-POL	400,000	
	A03903-Conference / Seminars	391,000	
	A03805-Travelling Allowance	25,000	
	A03808-Convyeance Charges	25,000	
	A03901-Stationery	150,000	
	A03902-Printing and Publication	75,000	
	A13101-Machinery and Equipment	100,000	
	A03970-Others	100,000	
	A13001-Transport	100,000	
	Total	3,666,000	
GRAND TOTAL ENVIRONMENT PROTECTION		39,238,000	-
SERVICES AND GENERAL ADMINISTRATION			
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011104 ADMINISTRATIVE INSPECTION			
LE4369 SERVICES AND GENERAL ADMINISTRATION			
1	LO13001500-Special Monitoring Unit in the Chief Ministers Office, Lahore.		
	A011-1-Pay of Officers	23,808,000	-
	A011-2-Pay of Other Staff	1,632,000	-
	A03-Operating Expenses	3,820,000	-
	A06-Transfers	96,000	-
	A09-Physical Assets	6,140,000	-
	A13-Repairs and Maintenance	504,000	-
	Total	36,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
01 GENERAL PUBLIC SERVICE 015 GENERAL SERVICES 0151 PERSONNEL SERVICES 015101 ESTABLISHMENT.SERVICES.GENERAL ADMN. LE4270 SERVICES AND GENERAL ADMINISTRATION			
2	LO13001580-Improvement of Existing Canteen in Punjab Civil Secretariat, Lahore. A09-Physical Assets	1,217,000	-
	Total	1,217,000	-
3	LO14000119-Construction of Minister's Block at Old Labour Department, Civil Secretariat, Lahore. A05-Grants Subsidies and Write Off of Loans	35,499,000	-
	Total	35,499,000	-
4	LO14004422-E-Procurement Intervention for PPRA under PPMRA A05-Grants Subsidies and Write Off of Loans	38,000,000	-
	Total	38,000,000	-
5	LO14005425-Provision of Fire Fighting Arrangements in Punjab Civil Secretariat, Lahore. A09-Physical Assets	5,000,000	-
	Total	5,000,000	-
	Total S&GA Department:	115,716,000	-
01 GENERAL PUBLIC SERVICE 015 GENERAL SERVICES 0151 PERSONNEL SERVICES 015102 HUMAN RESOURCE MANAGEMENT LE4271 HUMAN RESOURCE MANAGEMENT			
1	LO14000002-Addition/Alteration of MPDD A09-Physical Assets	50,000,000	-
	Total	50,000,000	-
	Total Human Resource Management:	50,000,000	-
06 HOUSING AND COMMUNITY AMENITIES 062 COMMUNITY DEVELOPMENT 0621 URBAN DEVELOPMENT 062103 URBAN PLANNING LE4280 URBAN PLANNING			
1	LO13001535-Construction of Link connecting Motorway at Shahpur to Raiwand Road and Khayaban-e-Jinnah. A05-Grants Subsidies and Writeoffs of Loans	226,585,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
2	LO13001542-Extension of Maulana Shaukat Ali Road to Multan Road through Punjab University Land.		
	A05-Grants Subsidies and Writeoffs of Loans	753,243,000	-
3	LO13001539-Widening/ Improvement of Main Road, Sheikhpura.		
	A05-Grants Subsidies and Writeoffs of Loans	1,048,588,000	-
4	LO13001540-Underpass at Railway Crossing at Sheikhpura-Gujranwala and Sheikhpura-Hafizabad Road.		
	A05-Grants Subsidies and Writeoffs of Loans	283,789,000	-
5	LO14000015-Faisalabad Link Roads Development Programme (FLRDP) (Cost Sharing by GoPb and CDG-Faisalabad)		
	A05-Grants Subsidies and Writeoffs of Loans	30,000,000	-
6	LO14000053-Up-gradation/ Rehabilitation of Rawal Lake Filtration Plant, Rawalpindi.		
	A05-Grants Subsidies and Writeoffs of Loans	25,000,000	-
7	LO13002389-PC-II for PP feasibility study (Construction of flyover at Railway crossing defence road lahore construction of G.T road expressway from shahdara to kala shah kaku-construction of bypass road from defence road at multan road to sharaqpur(Lahore Jarranwala Road) & Construction of southern Bypass on PPP basis)		
	A05-Grants Subsidies and Writeoffs of Loans	10,000,000	-
8	LO13001113-Construction of energy through solar powered LED street Light in Lahore(PC-II study)		
	A05-Grants Subsidies and Writeoffs of Loans	20,000,000	-
9	LO14003080-Preparatory work for Ravi River front Urban Development Project		
	A05-Grants Subsidies and Writeoffs of Loans	146,800,000	-
10	LO13001384-Provision of LED Street Lights in Kasur City(District Development program)		
	A05-Grants Subsidies and Writeoffs of Loans	25,974,000	-
11	LO14004357-Arrangement of horse and cattle show 2015		
	A05-Grants Subsidies and Writeoffs of Loans	33,023,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
12	LO14003081-Construction – Improvement of Maulana Shaukat Ali Road to Multan Road via Kareem Block Market, Lahore A05-Grants Subsidies and Writeoffs of Loans	350,000,000	-
13	LO14005424-Construction of Pedestrian overhead birge at walton road lahore A05-Grants Subsidies and Writeoffs of Loans	30,895,000	-
14	LO14005493-Construction of Bridge and road at Hadyara Drain Edenabad, Lahore A05-Grants Subsidies and Writeoffs of Loans	112,000,000	-
15	LO13001537-Construction of kasur sports complex A05-Grants Subsidies and Writeoffs of Loans	100,000,000	-
16	LO13001538-Construction of Hockey Stadium at Sheikhpura (Sports Sector) A05-Grants Subsidies and Writeoffs of Loans	89,000,000	-
17	LO13001541-Construction of Hockey Stadium at Nankana Sahib (Sports Sector) A05-Grants Subsidies and Writeoffs of Loans	131,416,000	-
18	LO14005511-Rehabilitation of High restriction gantries, safety Barriers & Signage at entrance of underpass along Canal Bank road,Lahore A05-Grants Subsidies and Writeoffs of Loans	28,843,000	-
19	LO14005690-Development Schemes relating to District Lahore to be identified by (MNA,NA-125) A05-Grants Subsidies and Writeoffs of Loans	10,000,000	-
20	LO14005690-Development Schemes relating to District Lahore to be identified by (MNA,NA-125) A05-Grants Subsidies and Writeoffs of Loans	30,000,000	-
21	LO14002664-Replacement of 1-No 4-CFS capacity tubewell at Qamar Din Park in PP-143,Lahore A05-Grants Subsidies and Writeoffs of Loans	12,350,000	-
22	LO14002665-Replacement of 1-No 4-CFS capacity tubewell at B-I Gujjar Pura in PP-143,Lahore A05-Grants Subsidies and Writeoffs of Loans	13,880,000	-
23	LO14002666-Replacement of 1-No 4-CFS capacity tubewell at Kanji House in PP-143,Lahore A05-Grants Subsidies and Writeoffs of Loans	12,150,000	-
24	LO14002667-Replacement of 1-No 4-CFS capacity tubewell at Shahab Stadium in PP-143,Lahore A05-Grants Subsidies and Writeoffs of Loans	12,480,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
25	LO14002668-Replacement of 1-No 4-CFS capacity tubewell at Aliya Town Multani in PP-143,Lahore A05-Grants Subsidies and Writeoffs of Loans	13,800,000	-
26	LO14003028-Installation/Construction of 011No.4-CFS capacity tubewell at SDO office Baghbanpura UC-36 NA-123 A05-Grants Subsidies and Writeoffs of Loans	13,340,000	-
27	LO14003847-Installation/Construction of 2-CFS capacity tubewell and Provision and laying of water supply system and sewerage system at Shah Dee Khoyee inside the Punjab University Lahore. A05-Grants Subsidies and Writeoffs of Loans	48,971,000	-
28	LO14003212-Provision and Improvement of Sewerage Facilities in UC-01 to UC-08 in PP-137 & PP-138,(NA-118) in Shahdara area,WASA LDA A05-Grants Subsidies and Writeoffs of Loans	58,525,000	-
29	LO14003271-Provision of water supply scheme at Ahmed Nager & Adjoining Abadies near Butt Chowk,College Road,Lahore(NA-128) A05-Grants Subsidies and Writeoffs of Loans	14,000,000	-
30	LO14002855-Installation of Tubewell at Babu Sabu,Lahore. (PPH Sector) A05-Grants Subsidies and Writeoffs of Loans	7,085,000	-
31	LO14002856-Installation of Tubewell at D-Block (B-Block) Sabzazar,Lahore. (PPH Sector) A05-Grants Subsidies and Writeoffs of Loans	7,895,000	-
32	LO14002857-Installation of Tubewell at Gulshan-e-Park Fateh Garh, and Shah Din Park,Raj Bagh Roadr,Lahore. (PPH Sector) A05-Grants Subsidies and Writeoffs of Loans	7,500,000	-
33	LO14002858-Sewerage System in Kharak/Dobanpura,Lahore. (PPH Sector) A05-Grants Subsidies and Writeoffs of Loans	10,000,000	-
34	LO14002859-Sewerage System in Saidpur/Sabzazar,Lahore. (PPH Sector) A05-Grants Subsidies and Writeoffs of Loans	15,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
35	LO14005492-Improvement/Laying of Sewerage system in Malik Park,Sharif Park Mehmood Booti,UC-37,PP-144 Baghbanpura Sub Division,Shalimar Town,Lahore. A05-Grants Subsidies and Writeoffs of Loans	5,000,000	-
36	LO14005611-Installation of 4-Cft Tubewell in UC-37 at Sultan Mehmood Road, Lahore. A12-Civil Works	12,000,000	-
37	LO13000975-Dualization/Improvement of Sir Fazal Hussain Road Saleemi Chowk to SB Departmental Store (Phase-I) (District Development program) A05-Grants Subsidies and Writeoffs of Loans	55,299,000	-
38	LO13000976-Dualization/Improvement of Sir Fazal Hussain Road Saleemi Chowk to SB Departmental Store (Phase-II) (District Development program) A05-Grants Subsidies and Writeoffs of Loans	33,183,000	-
39	LO13000977-Faisalabad Traffic & Energy Management Project (District Development program) A05-Grants Subsidies and Writeoffs of Loans	20,000,000	-
40	LO14004697-P/L sewer lines in Quaid-e-Azam Park,Malik Pur Katchi Abadi Khalid bin Waleed Colony Sufyan Town Azhar Town Manawala Mughal Pura,Abbas Park,Rehman Sharif PP-67 A05-Grants Subsidies and Writeoffs of Loans	30,000,000	-
41	LO14002860-Providing and Laying of Sewer Line in Chak No.202/RB Gatti & Chak No.215/RB Naithery,Faisalabad. (PPH Sector) A05-Grants Subsidies and Writeoffs of Loans	15,000,000	-
42	LO14002861-Providing and Laying of Sewer Line in UC#181,Chak No.219/RB & 220/RB,Jhang Road,Faisalabad (PPH Sector) A05-Grants Subsidies and Writeoffs of Loans	15,000,000	-
43	LO14003723-Construction of Sewerage Drain & PCC of Streets in UC No..25 Gujranwala A05-Grants Subsidies and Writeoffs of Loans	4,411,000	-
44	LO14003724-Construction of Sewerage Drain & PCC of Streets in UC No.29 Gujranwala A05-Grants Subsidies and Writeoffs of Loans	4,618,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
45	LO14003725-Construction of Sewerage Drain & PCC of Streets in UC No.42 Gujranwala A05-Grants Subsidies and Writeoffs of Loans	4,654,000	-
46	LO14003726-Construction of Sewerage Drain & PCC of Streets in UC No.45 Gujranwala A05-Grants Subsidies and Writeoffs of Loans	4,530,000	-
47	LO14003727-Construction of Sewerage Drain & PCC of Streets in UC No.46 Gujranwala A05-Grants Subsidies and Writeoffs of Loans	4,624,000	-
48	LO14004768-P/F Water Filtration Plant in Tehsil office Gujranwala A05-Grants Subsidies and Writeoffs of Loans	1,500,000	-
49	LO14005212-Augmentation improvvement of water supply system in NA-56, District Rawalpindi A05-Grants Subsidies and Writeoffs of Loans	20,000,000	-
50	LO14002659-Rawalpindi-Islamabad Metro Bus Project-Construction of Multi-Storied Building for PMA Command & Control Centre Near Flashman hotel Rawalpindi A05-Grants Subsidies and Writeoffs of Loans	452,169,000	-
51	LO14003667-Rawalpindi-Islamabad Metro Bus Project-Construction of Bus depot near Peshawar Morr A05-Grants Subsidies and Writeoffs of Loans	1,378,984,000	-
52	LO13001544-Rawalpindi-Islamabad Metro Bus Project(Islamabad Portion 13.90 km) A05-Grants Subsidies and Writeoffs of Loans	17,155,000,000	-
53	LO14003649-Construction of Metro Bus System Multan Bahauddin Zakria University to Chungi No.6 Length 5.625 Kms(Package-I) A05-Grants Subsidies and Writeoffs of Loans	1,300,000,000	-
54	LO14003652-Construction of Metro Bus System Multan Chungi No.6 to Fish Market, Length 3.015 Kms(Package-II) A05-Grants Subsidies and Writeoffs of Loans	1,145,000,000	-
55	LO14003653-Construction of Metro Bus System Multan Fish Market to Chungi No.14, Length 1.71 Kms(Package-III) A05-Grants Subsidies and Writeoffs of Loans	705,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
56	LO14003654-Construction of Metro Bus System Multan Chungi No.14 to Vehari Road via BCG Chowk, Length 2.25 Kms(Package-IV) A05-Grants Subsidies and Writeoffs of Loans	854,000,000	
57	LO14004786-Construction of Metro Bus System Multan Vehari Road to Chowk Kumharan Length=5.584 Km(Package-V) A05-Grants Subsidies and Writeoffs of Loans	755,000,000	
58	LO14004787-Land Acquisition for Corridore-1-BZU to Chowk Kumharan A05-Grants Subsidies and Writeoffs of Loans	4,239,000,000	
59	LO10200411-Execution of 06 sewerage schemes by WASA (Multan Package) A05-Grants Subsidies and Writeoffs of Loans	118,532,000	
60	LO13001435-Construction of Park at Dera Adda Chowk Multan (Part-II) (District Development program) A05-Grants Subsidies and Writeoffs of Loans	14,827,000	
61	LO14005615-Installation of 2 Cfs new Tubewells at L-Block, Gulberg-III, i.c. Drilling, Boring & Installation of Machinery i.e. complete inall respect. A05-Grants Subsidies and Writeoffs of Loans	12,000,000	
62	LO14005616-Installation of 2 Cfs new Tubewells at A-III Block, Gulberg-III, i.c. Drilling, Boring & Installation of Machinery i.e. complete inall respect. A05-Grants Subsidies and Writeoffs of Loans	12,000,000	
63	LO14005617-Installation of 2 Cfs new Tubewells at G/H Block, Gulberg-III, i.c. Drilling, Boring & Installation of Machinery i.e. complete inall respect. A05-Grants Subsidies and Writeoffs of Loans	12,000,000	
64	LO14005618-Installation of 2 Cfs new Tubewell, Disposal Machinery & Improvement of Sewerage System in Shah Di Khoe (Dhana Singh) A05-Grants Subsidies and Writeoffs of Loans	45,000,000	
65	LO14005619-Installation of Tubewell at Kotha Pind, Faisal Town, Lahore. A05-Grants Subsidies and Writeoffs of Loans	12,000,000	
Total Housings & Physical Planning:		32,172,463,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
16-EDUCATION			
09 EDUCATION AFFAIRS AND SERVICES			
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED		
1	LO14000306-Funds for Strengthening of Special Education Department.		
	A09 Physical Assets	5,358,000	-
2	LO14003086- Funds for Punjab Inclusive Education Project (Pilot phase at Bahawalpur & Muzaffargarh)		
	A011-1 Pay of Officers	3,367,000	
	A011-2 Pay of Other Staff	406,000	
	A03 Operating Expenses	13,616,000	
	A09 Physical Assets	56,638,000	
	A13 Repair and Maintenance	100,000	
Total		74,127,000	-
TOTAL SCHOOL FOR HANDICAPPED		79,485,000	-
LITERACY DEPARTMENT			
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103 ADMINISTRATION			
LE4272	ADMINISTRATION		
1	LO13000303-Punjab Literacy Movement Project		
	A011-1 Pay of Officers	1,840,000	
	A011-2 Pay of Other Staff	1,470,000	
	A012-1 Regular Allowances	3,204,000	
	A012-2-Other Allowances (Excluding TA)	100,000	-
	A03 Operating Expenses	34,693,000	-
	A06 Transfers	125,000	-
	A09 Physical Assets	923,000	-
	A13 Repair and Maintenance	250,000	-
Total		42,605,000	-
2	LO09200398-Capacity Building of the Department		
	A012-1 Regular Allowances	12,000	
3	LO12000521-Punjab Accelerated Functional and Basic Literacy Project		
	A012-1 Regular Allowances	150,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	LO14000307-Taleem Sab Kay Liay		
	A011-1 Pay of Officers	1,000	
	A012-1 Regular Allowances	10,000	
	A02-Project Pre-investment Analysis	1,000	
	A03 Operating Expenses	16,000	-
	A06 Transfers	1,000	-
	A09 Physical Assets	2,000	-
	A13 Repair and Maintenance	3,000	-
	Total	34,000	-
	TOTAL ADMINISTRATION	42,801,000	-
	092 SECONDARY EDUCATION AFFAIRS & SERVICES		
	0921 SECONDARY EDUCATION AFFAIRS & SERVICES		
	092101 SECONDARY EDUCATION		
	LE4299 SECONDARY EDUCATION		
1	LO09100345-Funds for Token S.G in favour of Up-gradation/Establishment of Labs Schools in GCETs.		
	A09 Physical Assets	2,000	-
2	LO10200046-Funds for Implement of Schemes under Development package for MPAs/MNAs		
	A12 Civil Works	1,388,059,000	-
3	LO09101026-Funds for Enhancement of Security at all Daanish Schools.		
	A06 Transfers	34,600,000	
4	LO12000409-Funds for Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrolment & Improvement of Environment of Schools to convert them into Child-Friendly Schools.		
	A012-2-Other Allowances (Excluding TA)	1,329,000	
	A03 Operating Expenses	5,712,000	-
	Total	7,041,000	-
5	LO11000335-Funds for Punjab Education Foundation (PEF)		
	A06 Transfers	2,397,380,000	-
6	LO14002327-Funds for construction of 2 No. Hostels at Cadet College, Essa Khel, Mianwali.		
	A06 Transfers	17,300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
EDUCATION ADMINISTRATION			
7	LO11000465-Funds for Capacity Building of Teachers Training Institutions & Training Elementary School Teachers in The Punjab(CIDA)		
	A06 Transfers	332,771,000	
TOTAL SECONDARY EDUCATION		4,177,153,000	-
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTIONS			
LE4274 GENERAL UNIVERSITIES COLLEGES INSTITUTE			
1	LO14002494-Funds for Establishment of Centre of Excellence of China Studies in Govt. College University, Lahore.		
	A05 Grants Subsidies and Writeoff of Loans	30,000,000	-
2	LO13000717-Funds for Information Technology University, Lahore.		
	A05 Grants Subsidies and Writeoff of Loans	250,000,000	-
3	LO14002752-Funds for Lahore Knowledge Park Company		
	A05 Grants Subsidies and Writeoff of Loans	250,000,000	
4	LO14000238-Funds for Govt. Degree College for Women, Farid Town, Sahiwal.		
	A09 Physical Assets	1,000	
5	LO14000258-Funds for Govt. Degree College for Women, Model Town, Lahore.		
	A09 Physical Assets	1,000	
6	LO14000253-Funds for provision of Laptops		
	A03 Operating Expenses	500,000	
	A09 Physical Assets	400,192,000	-
Total		400,692,000	-
7	LO14003172-Funds for Provision of Furniture to the existing colleges of Multan, Bahawalpur, Sargodha, Sahiwal & D.G. Khan.		
	A09 Physical Assets	102,240,000	-
8	LO14003173-Funds for Provision of Furniture to the existing colleges of Lahore, Gujranwala, Faisalabad & Rawalpindi Division.		
	A09 Physical Assets	194,144,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
9	LO14000237-Establishment of Khawaja Farid University of Engineering & Information Technology, R.Y. Khan.		
	A05 Grants Subsidies and Writeoff of Loans	556,455,000	-
10	LO14003881-Funds for Govt. Degree College for Women at Kot Nainan, Tehsil Shakargarh, Distt Narowal.		
	A05 Grants Subsidies and Writeoff of Loans	6,400,000	
11	LO12000459-Establishment of Govt. Girls Degree College Manghot, Tehsil Gujjar Khan, District Rawalpindi.		
	A05 Grants Subsidies and Writeoff of Loans	61,338,000	-
12	LO13000283-Funds for Establishment of Knowledge City at Dera Rakh Chaal, Lahore.		
	A02-Project Pre-investment Analysis	1,000	
	A03 Operating Expenses	4,000	
	Total	5,000	-
13	LO10000169-Establishment of Govt. College (W), Dhudial, Distt. Chakwal.		
	A09 Physical Assets	1,210,000	-
14	LO12000485-Provision of missing facilities in Govt. College (W), Pind Dadan Khan, Jhelum.		
	A09 Physical Assets	284,000	
15	LO11000156-Establishment of Govt. Degree College for Women, Mirhan Distt Layyah.		
	A09 Physical Assets	4,423,000	-
	TOTAL GENERAL UNIVERSITIES COLLEGES INSTITUTE	1,857,193,000	
	TOTAL EDUCATION	6,156,632,000	-
17-SPORTS DEPARTMENT			
	08 RECREATIONAL, CULTURE AND RELIGION		
	081 RECREATIONAL AND SPORTING SERVICES		
	0811 RECREATIONAL AND SPORTING SERVICES		
	081105 ADMINISTRATION		
LE4405	DIRECTOR GENERAL OF SPORTS PUNJAB.		
1	LO13002992-Funds for Quaid-e-Azam Stadium (including external development / approaches infrastructure) M.B. Din.		
	A05 Grants Subsidies and Writeoff of Loans	43,965,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
2	LO14003639-Funds for Master Planning, Architectural & Structural Design and Infrastructure of New Development Schemes of Sports Sector.		
	A05 Grants Subsidies and Writeoff of Loans	33,683,000	
3	LO14003640-Funds for Establishment of E-Libraries in various playfields and parks of Punjab.		
	A05 Grants Subsidies and Writeoff of Loans	9,008,000	
4	LO14003641-Funds for Third Party Validation of on-going development schemes of Sports Sector completed over 75%.		
	A05 Grants Subsidies and Writeoff of Loans	19,972,000	
5	LO14003642-Funds for Third Party Validation of on-going development schemes of Sports Sector completed upto or less than 75%.		
	A05 Grants Subsidies and Writeoff of Loans	14,872,000	
6	LO14003631-Funds for construction of Gymnasium at 11 Districts of Punjab one at Distt Bhakkar.		
	A05 Grants Subsidies and Writeoff of Loans	13,630,000	
7	LO14003632-Funds for construction of Gymnasium at Pakpattan Sharif.		
	A05 Grants Subsidies and Writeoff of Loans	15,422,000	
8	LO14003633-Funds for construction of Gymnasium at Bahawalpur (Dring Stadium), Bahawalpur.		
	A05 Grants Subsidies and Writeoff of Loans	13,605,000	
9	LO14004514-Funds for construction of Gymnasium at Bahawalnagar.		
	A05 Grants Subsidies and Writeoff of Loans	14,759,000	
10	LO14003635-Funds for construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Rahim Yar Khan.		
	A05 Grants Subsidies and Writeoff of Loans	13,914,000	
11	LO14003636-Funds for provision of missing facilities around Gymnasium at D.G Khan.		
	A05 Grants Subsidies and Writeoff of Loans	44,062,000	
12	LO14003637-Funds for provision of missing facilities around Gymnasium at Vehari.		
	A05 Grants Subsidies and Writeoff of Loans	35,835,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
13	LO14003625-Construction of Gymnasium at Rawalpindi. A05 Grants Subsidies and Writeoff of Loans	14,759,000	
14	LO14003627-Funds for provision of missing facilities in International Swimming Pool at Nishter Park Sports Complex, Lahore. A05 Grants Subsidies and Writeoff of Loans	49,914,000	
15	LO14003628-Up-gradatio / Rehabilitation of Punjab Stadium (Phase-I) at Nishter Park Sports Complex, Lahore. A05 Grants Subsidies and Writeoff of Loans	62,000	
16	LO14003629-Computerization of Directorate General Sports Punjab / Sports Board Punjab. A05 Grants Subsidies and Writeoff of Loans	12,037,000	
17	LO14003630-Provision of missing facilities in International Tennis Stadium at Nishter Park Sports Complex, Lahore. A05 Grants Subsidies and Writeoff of Loans	3,155,000	
18	LO14000245-Funds for Laying of Astroturf in Shehnaz Sheikh Hockey Ground at Muslim High School Said Pur Road, Rawalpindi. A05 Grants Subsidies and Writeoff of Loans	26,145,000	
19	LO14000316-Up-gradation/Rehabilitation alongwith Laying of Synthetic Hockey Turf at Hockey Stadium Gojra, Distt. T.T Singh. A05 Grants Subsidies and Writeoff of Loans	10,304,000	
20	LO14004034-Funds for construction of Indoor Sports Complex, M.B Din. A05 Grants Subsidies and Writeoff of Loans	10,000,000	
21	LO14004845-Provision of Missing Facilities in Gymnasium at Multan. A05 Grants Subsidies and Writeoff of Loans	34,027,000	
22	LO14004846-Provision of Missing Facilities in Gymnasium at Lodhran. A05 Grants Subsidies and Writeoff of Loans	26,240,000	
23	LO14004847-Provision of Missing Facilities in Gymnasium at Khanewal. A05 Grants Subsidies and Writeoff of Loans	11,865,000	
24	LO14004848-Provision of Missing Facilities in Gymnasium at Rajanpur. A05 Grants Subsidies and Writeoff of Loans	11,865,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
25	LO14004849-Provision of Missing Facilities in Gymnasium at Layyah. A05 Grants Subsidies and Writeoff of Loans	11,851,000	
26	LO14004850-Provision of Missing Facilities in Gymnasium at Muzaffargarh. A05 Grants Subsidies and Writeoff of Loans	11,866,000	
27	LO14004851-Provision of Missing Facilities in Gymnasium at Bahawalpur. A05 Grants Subsidies and Writeoff of Loans	1,529,000	
28	LO14004852-Provision of Missing Facilities in Gymnasium at Bahawalnagar. A05 Grants Subsidies and Writeoff of Loans	1,240,000	
29	LO14004853-Provision of Missing Facilities in Gymnasium at Jampur, Rajanpur. A05 Grants Subsidies and Writeoff of Loans	706,000	
30	LO14004854-Provision of Missing Facilities in Gymnasium at Mailsi, Vehari. A05 Grants Subsidies and Writeoff of Loans	10,706,000	
31	LO14004855-Provision of Missing Facilities in Gymnasium at Burewala, Vehari. A05 Grants Subsidies and Writeoff of Loans	10,706,000	
32	LO14004856-Provision of Missing Facilities in Gymnasium at Sadiqabad, R.Y Khan. A05 Grants Subsidies and Writeoff of Loans	710,000	
33	LO14004857-Provision of Missing Facilities in Gymnasium at Khanpur, R.Y Khan. A05 Grants Subsidies and Writeoff of Loans	706,000	
34	LO14004858-Provision of Missing Facilities in Gymnasium at Khairpur Tamewali, Bahawalpur. A05 Grants Subsidies and Writeoff of Loans	706,000	
TOTAL SPORTS		533,826,000	-
18HEALTH			
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
LE4206 GENERAL HOSPITAL SERVICES			
1	GA01000002-Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala (1st Phase 50-Bedded). A09 Physical Assets	43,472,000	-
Total Item (1)		43,472,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
2	LO01000037-District level EPHS Implementation - CDC		
	A03 Operating Expenses	2,224,000	-
	A09 Physical Assets	18,900,000	-
	Total Item (2)	21,124,000	-
3	LO01000059-Establishment of Paediatric Hospital / Institute, Lahore.		
	A09 Physical Assets	227,412,000	-
	Total Item (3)	227,412,000	-
4	LO01000081-Strengthening of Health Management Information System in Punjab.		
	A012-1 Regular Allowances	-	2,000
	Total Item (4)	-	2,000
5	LO01000086-Punjab Integrated Primary Health Care Model Program (PIPMCH).		
	A05 Grants Subsidies and Write Off of Loans	18,859,000	-
	Total Item (5)	18,859,000	-
6	LO080P1788-National Maternal Neonatal & Child Health (MNCH) Program, Punjab.		
	A011-1 Pay of Officers	-	5,388,000
	A011-2 Pay of Other Staff	-	2,400,000
	A012-1 Regular Allowances	-	16,583,000
	A012-2 Other Allowances	-	12,687,000
	A03 Operating Expenses	724,761,000	-
	A04 Pension	1,300,000	-
	A06 Transfers	150,000	-
	A09 Physical Assets	389,045,000	-
	A13 Repair and Maintenance	2,650,000	-
	Total Item (6)	1,117,906,000	37,058,000
7	LO09100188-Prevention and Control of Hepatitis in Punjab.		
	A03 Operating Expenses	1,000	-
	Total Item (7)	1,000	-
8	LO09100189-Provincial EPI Program		
	A012-2 Other Allowances	-	1,125,000
	A03 Operating Expenses	62,810,000	-
	A09 Physical Assets	63,000,000	-
	Total Item (8)	125,810,000	1,125,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
9	LO09100191-Punjab Thalassemia Prevention Program.		
	A012-1 Regular Allowances	-	1,000
	A09 Physical Assets	2,000	-
	Total Item (9)	2,000	1,000
10	LO09100244-Establishment of Drug Testing Laboratory, Faisalabad.		
	A09 Physical Assets	5,930,000	-
	Total Item (10)	5,930,000	-
11	LO09100247-Upgradation of Drug Testing Laboratory, Multan.		
	A03 Operating Expenses	1,000	-
	Total Item (11)	1,000	-
12	LO10000544-Construction of additional 100 bedded ward at DHQ Hospital, Faisalabad.		
	A09 Physical Assets	1,000	-
	Total Item (12)	1,000	-
13	LO10000552-Establishment of Allied Burn and Reconstructive Surgery Centre in Allied Hospital, Faisalabad.		
	A09 Physical Assets	49,000,000	-
	Total Item (13)	49,000,000	-
14	LO10000553-Establishment of Cardiac Centre at Chunian, District Kasur.		
	A09 Physical Assets	22,184,000	-
	Total Item (14)	22,184,000	-
15	LO10000554-Establishment of Drug Testing Laboratory, Bahawalpur.		
	A03 Operating Expenses	475,000	-
	A09 Physical Assets	14,286,000	-
	Total Item (15)	14,761,000	-
16	LO10000560-Establishment of Sahiwal Medical College, Sahiwal.		
	A09 Physical Assets	1,000	-
	Total Item (16)	1,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
17	LO10000570-Provison of Dialysis Unit in THQ Hospitals, Fortabbas, Haroonabad & Minchinabad, Bahawalnagar.		
	A09 Physical Assets	21,000,000	-
	Total Item (17)	21,000,000	-
18	LO10200749-Establishment of Kidney Centre at DHQ Hospital, District Vehari.		
	A09 Physical Assets	30,000,000	-
	Total Item (18)	30,000,000	-
19	LO11000346-Construction of OPD Block in Services Hospital, Lahore.		
	A09 Physical Assets	194,247,000	-
	Total Item (19)	194,247,000	-
20	LO11000353-Establishment of Obstetrics and Gynecology Department at Tehsil Head Quarter Hospital, Muridke, Sheikhpura.		
	A09 Physical Assets	21,670,000	-
	A12 Civil Works	8,708,000	-
	Total Item (20)	30,378,000	-
21	LO11000468-Upgradation of Tehsil Headquarter Hospital, Jahanian.		
	A011-1 Pay of Officers	-	2,219,000
	A012-1 Regular Allowances	-	3,991,000
	A03 Operating Expenses	513,000	-
	A09 Physical Assets	27,196,000	-
	Total Item (21)	27,709,000	6,210,000
22	LO11000650-National Program for Family Planning and Primary Health Care, Punjab.		
	A03 Operating Expenses	238,873,000	-
	A06 Transfers	6,024,983,000	-
	A09 Physical Assets	1,000,000	-
	A12 Civil Works	5,881,000	-
	A13 Repair and Maintenance	20,723,000	-
	Total Item (22)	6,291,460,000	-
23	LO11000795-Upgradation of THQ Hospital (Addition of Dialysis, Cardiac & emergency Facilities) at Chichawati, District Sahiwal.		
	A09 Physical Assets	12,599,000	-
	Total Item (23)	12,599,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
24	LO11000797-Up-gradation of Civil Dispensary into Civil Hospital, District Gujrat.		
	A09 Physical Assets	5,953,000	-
	Total Item (24)	5,953,000	-
25	LO11000833-National TB Control Programme		
	A011-2 Pay of Other Staff	-	1,434,000
	A012-1 Regular Allowances	-	2,403,000
	A012-2 Other Allowances	-	-
	A03 Operating Expenses	50,444,000	-
	Total Item (25)	50,444,000	3,837,000
26	LO11000836-Prime Minister's Programme for Prevention & Control of Hepatitis.		
	A03 Operating Expenses	422,712,000	-
	Total Item (26)	422,712,000	-
27	LO11000952-Roll Back Malaria Control Program, Punjab.		
	A03 Operating Expenses	29,140,000	-
	A09 Physical Assets	24,924,000	-
	Total Item (27)	54,064,000	-
28	LO11001045-National Program for Prevention and Control of Blindness.		
	A09 Physical Assets	154,086,000	-
	Total Item (28)	154,086,000	-
29	LO11001599-Up-gradation of Basic Health Unit Dhandla to the Level of RHC, District Bhakkar.		
	A03 Operating Expenses	292,000	-
	A09 Physical Assets	10,368,000	-
	A12 Civil Works	16,525,000	-
	Total Item (29)	27,185,000	-
30	LO11002625-National Programme for Prevention and Control of Avian Pandemic Influenza 1st Quarter.		
	A03 Operating Expenses	14,536,000	-
	Total Item (30)	14,536,000	-
31	LO11002829-Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC Bahawalpur.		
	A06 Transfers	2,139,000	-
	Total Item (31)	2,139,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
32	LO12000609-Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur.		
	A03 Operating Expenses	483,000	-
	A09 Physical Assets	19,778,000	-
	Total Item (32)	20,261,000	-
33	LO12000613-Provision of Missing Facilities for upgradation of DHQ Hospital to teaching Hospital Gujranwala.		
	A09 Physical Assets	95,000,000	-
	Total Item (33)	95,000,000	-
34	LO12000623-Establishment of 25-Bedded Tehsil Level Hospital at Samanabad.		
	A09 Physical Assets	22,674,000	-
	Total Item (34)	22,674,000	-
35	LO12000624-Establishment of Basic Health Unit (BHU) at Jhabran, District Sheikhpura.		
	A09 Physical Assets	1,598,000	-
	A12 Civil Works	8,402,000	-
	Total Item (35)	10,000,000	-
36	LO12000750-Strengthening of EPI Services through GAVI Grant.		
	A012-2 Other Allowances	-	1,944,000
	A03 Operating Expenses	91,835,000	-
	A09 Physical Assets	250,868,000	-
	Total Item (36)	342,703,000	1,944,000
37	LO12000814-Establishment of Separate Emergency Block in DHQ Hospital, Bahawalnagar.		
	A09 Physical Assets	3,000,000	-
	Total Item (37)	3,000,000	-
38	LO12000836-Up-gradation / Strengthening of DHQ Hospital, Chakwal.		
	A09 Physical Assets	22,932,000	-
	Total Item (38)	22,932,000	-
39	LO12001024-Upgradation of Basic Health Unit Ladhana, District Layyah.		
	A03 Operating Expenses	130,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	1,711,000	-
	A12 Civil Works	5,215,000	-
	Total Item (39)	7,056,000	-
40	LO12001025-Construction of Civil Dispensary at Chak No. 426/TDA, District Layyah.		
	A03 Operating Expenses	16,000	-
	A09 Physical Assets	317,000	-
	A12 Civil Works	1,197,000	-
	Total Item (40)	1,530,000	-
41	LO12001026-Upgradation of BHU to RHC Ghourghushti, Tehsil Hazro, District Attock.		
	A03 Operating Expenses	500,000	-
	A09 Physical Assets	15,241,000	-
	Total Item (41)	15,741,000	-
42	LO12001031-Establishment of Rural Health Centre at Chak No. 71/SB, Tehsil & District Sargodha.		
	A09 Physical Assets	2,811,000	-
	A12 Civil Works	8,400,000	-
	Total Item (42)	11,211,000	-
43	LO12001038-Construction of Trauma Centre in District Head Quarters Hospital, Khanewal.		
	A09 Physical Assets	26,354,000	-
	Total Item (43)	26,354,000	-
44	LO12001082-Establishment of Rural Health Centre Chowk Jamal, Chak No. 78/15-L, Union Council No. 90, District Khanewal.		
	A09 Physical Assets	15,185,000	-
	A12 Civil Works	78,280,000	-
	Total Item (44)	93,465,000	-
45	LO13000378-Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan.		
	A03 Operating Expenses	4,500,000	-
	A09 Physical Assets	99,500,000	-
	Total Item (45)	104,000,000	-
46	LO13000382-Establishment of 60 Bedded Tehsil Level Hospital at Lidhar Badian Road, Lahore.		
	A06 Transfers	1,692,000	-
	A03 Operating Expenses	1,123,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	45,915,000	-
	Total Item (46)	48,730,000	-
47	LO13000384-Up-gradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat.		
	A09 Physical Assets	62,435,000	-
	Total Item (47)	62,435,000	-
48	LO13000389-Construction of Mian Muhammad Shahbaz Sharif General Hospital, Multan.		
	A03 Operating Expenses	1,711,000	-
	A09 Physical Assets	36,289,000	-
	Total Item (48)	38,000,000	-
49	LO13000390-Integrated Reproductive Maternal New Born & Child Health (RMNCH) & Nutrition Program		
	A012-1 Regular Allowances	-	11,520,000
	A03 Operating Expenses	2,280,000	-
	A09 Physical Assets	60,500,000	-
	Total Item (49)	62,780,000	11,520,000
50	LO13000396-Establishment of Policy and Strategic Planning Unit (PSPU) and System Strengthening by revamping PMU PHSRP, Health Department		
	A011-2 Pay of Other Staff	-	39,960,000
	A03 Operating Expenses	8,428,000	-
	A09 Physical Assets	12,040,000	-
	A13 Repair and Maintenance	4,128,000	-
	Total Item (50)	24,596,000	39,960,000
51	LO13000399-Independent Feeder for Electricity Supply to Lady Willingdon Hospital, Lahore.		
	A09 Physical Assets	3,676,000	-
	Total Item (51)	3,676,000	-
52	LO13000400-Construction of Building for the office of Director Health Services, Sahiwal.		
	A03 Operating Expenses	18,000	-
	A09 Physical Assets	2,632,000	-
	Total Item (52)	2,650,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
53	LO13001284-Upgradation of BHU Sardarpur, District Khanewal.		
	A12 Civil Works	29,400,000	-
	Total Item (53)	29,400,000	-
54	LO13001316-Establishment of Maternity Hospital, Phalia, M.B.Din.		
	A03 Operating Expenses	352,000	-
	A09 Physical Assets	5,791,000	-
	A12 Civil Works	30,776,000	-
	A13 Repair and Maintenance	100,000	-
	Total Item (54)	37,019,000	-
55	LO13001366-Technical Evaluation of Technical Bids of Development Projects to be executed on Design and Builds Basis.		
	A03 Operating Expenses	2,500,000	-
	Total Item (55)	2,500,000	-
56	LO13001451-Construction of Emergency Block Mozang Hospital, Lahore.		
	A03 Operating Expenses	2,499,000	-
	A09 Physical Assets	14,887,000	-
	A12 Civil Works	26,794,000	-
	Total Item (56)	44,180,000	-
57	LO13002064-Renovation & Construction of Dispensary at Chak No. 2/JB (BHU), Faisalabad.		
	A12 Civil Works	11,663,000	-
	Total Item (57)	11,663,000	-
58	LO13002261-Construction of Girls Hostel at King Edward Medical University, Lahore.		
	A12 Civil Works	80,000,000	-
	Total Item (58)	80,000,000	-
59	LO14000621-Establishment of BHU Chua, District Khushab.		
	A03 Operating Expenses	4,000	-
	A09 Physical Assets	1,000	-
	A12 Civil Works	1,000	-
	Total Item (59)	6,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
60	LO14000628-Establishment of Hospital at Shahdara, Lahore.		
	A09 Physical Assets	101,000,000	-
	Total Item (60)	101,000,000	-
61	LO14000643-Provision of Missing Facilities in Cardiology Department at Allama Iqbal Memorial Hospital, Sialkot.		
	A03 Operating Expenses	693,000	-
	A09 Physical Assets	15,927,000	-
	Total Item (61)	16,620,000	-
62	LO14000645-Provision of Magnetic Resonance Imaging Machine in the Department of Radiology and Diagnostic Imaging at QAMC/B.V. Hospital, Bahawalpur.		
	A09 Physical Assets	115,000,000	-
	Total Item (62)	115,000,000	-
63	LO14000656-Upgradation / Renovation of Orthopedic Operation Theatre Equipment for Sir Ganga Ram Hospital, Lahore.		
	A09 Physical Assets	24,000,000	-
	Total Item (63)	24,000,000	-
64	LO14002183-Upgradation of Pharmacology Lab at Ameer-ud-Din Medical College / PGMI, Lahore.		
	A03 Operating Expenses	469,000	-
	A09 Physical Assets	8,711,000	-
	Total Item (64)	9,180,000	-
65	LO14005713-Upgradation of THQ Hospital, Shorkot, District Jhang.		
	A12 Civil Works	19,006,000	-
	Total Item (65)	19,006,000	-
66	LO14002414-Establishment of Rural Dispensary (RD) at Rehman Colony Mouza Suleman, Tehsil Bhowana, District Chiniot.		
	A12 Civil Works	16,400,000	-
	Total Item (66)	16,400,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
67	LO14002495-Upgradation of Endoscopy Division of Department of Medicine at Holy Family Hospital, Rawalpindi.		
	A09 Physical Assets	20,000,000	-
	Total Item (67)	20,000,000	-
68	LO14002496-Provision of Endoscopic Instruments for Minimal Invasive and Advance Surgical Procedures in Urology Department, Services Hospital, Lahore.		
	A09 Physical Assets	58,150,000	-
	Total Item (68)	58,150,000	-
69	LO14002887-Improvement / renovation of Govt. Maternity Hospital at Phool Nagar, Tehsil Pattoki, District Kasur.		
	A12 Civil Works	3,540,000	-
	Total Item (69)	3,540,000	-
70	LO14002984-Provincial DHIS Program.		
	A012-2 Other Allowances	-	450,000
	A03 Operating Expenses	16,187,000	-
	A09 Physical Assets	16,915,000	-
	Total Item (70)	33,102,000	450,000
71	LO14002985-Provincial Environmental Health, Medical Waste and Infection Control Program.		
	A03 Operating Expenses	15,273,000	-
	A09 Physical Assets	1,185,000	-
Total Item (71)	16,458,000	-	
72	LO14003194-Establishment of Dispensary at Islampura Jabbar, Tehsil Gujar Khan, Rawalpindi.		
	A011-1 Pay of Officers	-	192,000
	A011-2 Pay of Other Staff	-	617,000
	A012-1 Regular Allowances	-	1,904,000
	A09 Physical Assets	614,000	-
	A12 Civil Works	4,865,000	-
Total Item (72)	5,479,000	2,713,000	
73	LO14003195-Establishment of Dispensary in UC-37 (Old) NA-123, Lahore.		
	A03 Operating Expenses	38,000	-
	A09 Physical Assets	3,803,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12 Civil Works	8,322,000	
	Total Item (73)	12,163,000	-
74	LO14003509-Establishment of Trauma Centre at THQ Hospital, Sahiwal, District Sargodha.		
	A09 Physical Assets	7,707,000	-
	Total Item (74)	7,707,000	-
75	LO14003511-Construction of Hostel No. 2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi.		
	A03 Operating Expenses	505,000	-
	A09 Physical Assets	4,425,000	-
	Total Item (75)	4,930,000	-
76	LO14003512-Renovation of Building of PHDC Birdwood Road, Lahore.		
	A09 Physical Assets	600,000	-
	Total Item (76)	600,000	-
77	LO14003513-Upgradation of RHC Kotli Sattian into 60-Bedded THQ Hospital, District Rawalpindi.		
	A09 Physical Assets	14,119,000	-
	Total Item (77)	14,119,000	-
78	LO14003721-Construction of BHU Centre Chak 88/P, Rahim Yar Khan.		
	A12 Civil Works	12,244,000	-
	Total Item (78)	12,244,000	-
79	LO14003785-Upgradation of BHU Marala to Rural Health Centre, District M.B.Din.		
	A05 Grants Subsidies and Write Off of Loans	30,000,000	-
	Total Item (79)	30,000,000	-
80	LO14004435-Upgradation of Major Shabbir Sharif Shaheed (Nishan-e-Haider) RHC Kunjah into 60 Bedded THQ level Hospital.		
	A12 Civil Works	100,000,000	-
	Total Item (80)	100,000,000	-
81	LO14004615-Construction of Surgical Tower at Mayo Hospital, Lahore.		
	A09 Physical Assets	82,000,000	-
	Total Item (81)	82,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
82	LO14004691-Establishment of Children Hospital, Faisalabad.		
	A09 Physical Assets	103,327,000	-
	Total Item (82)	103,327,000	-
83	LO14004770-Establishment of Civil Dispensary at Village Mehmood Shaheed, District Khushab.		
	A03 Operating Expenses	100,000	-
	A09 Physical Assets	900,000	-
	A12 Civil Works	13,624,000	-
	Total Item (83)	14,624,000	-
84	LO14005134-Upgradation of MMC Sarfraz Road, Rawalpindi.		
	A09 Physical Assets	242,000	-
	A12 Civil Works	250,000	-
	Total Item (84)	492,000	-
85	LO14005135-Upgradation of MMC Amar Pur, Rawalpindi.		
	A09 Physical Assets	241,000	-
	A12 Civil Works	2,583,000	-
	Total Item (85)	2,824,000	-
86	LO14005136-Upgradation of MMC Sirajia Park, Rawalpindi.		
	A09 Physical Assets	241,000	-
	A12 Civil Works	825,000	-
	Total Item (86)	1,066,000	-
87	LO14005140-Establishment of Padiatric Surgery Unit at Jinnah Hospital, Lahore.		
	A09 Physical Assets	130,343,000	-
	Total Item (87)	130,343,000	-
88	MN08001754-Construction / Expansion of 150 Beds for Provision of Sub-specialist Services at Children Hospital Complex, Multan.		
	A09 Physical Assets	21,753,000	-
	Total Item (88)	21,753,000	-
89	RI08001821-Upgradation of School of Nursing to Degree level at Holy Family Hospital, Rawalpindi.		
	A03 Operating Expenses	1,300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	18,995,000	-
	Total Item (89)	20,295,000	-
90	LO14004616-Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II)		
	A09 Physical Assets	200,000,000	-
	Total Item (90)	200,000,000	-
91	LO14004932-Upgradation of Angiography Suits at Rawalpindi Institute of Cardiology		
	A09 Physical Assets	140,000,000	-
	Total Item (91)	140,000,000	-
92	LO14000670-Upgradation of Metabolic Section and GI Section, Department of Medicine, LGH, Lahore.		
	A09 Physical Assets	120,000,000	-
	Total Item (92)	120,000,000	-
93	LO12001032-Up-Gradation of BHU Paharpur into RHC, District Layyah.		
	A03 Operating Expenses	1,000	-
	A09 Physical Assets	4,000	-
	A12 Civil Works	1,000	-
	Total Item (93)	6,000	-
	TOTAL HEALTH	11,664,966,000	104,820,000
19-WATER SUPPLY/ SEWERAGE & DRAINAGE			
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063102 WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	South Zone		
1	LO09200266-Urban Water Supply Scheme Fort Abbas, District Bahawalnagar		
	A12502-Works Rural	24,375,000	
	Total	24,375,000	0
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063102 WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	Chief Engineers PHE Department		
1	LO14002237-Construction of Sewerage / Drainage in Garhi ikhtiar Khan Tehsil Khan Pur, District R.Y.Khan.		
	A12502-Works Rural	12,800,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
2	LO14002238-Construction of Drains / Brick Pavement at Qasba Sahja (Mehboob Nawaz) Tehsil Khan Pur, District R.Y.Khan. A12502-Works Rural	500,000	
3	LO14002239-Construction of Drains / Brick Pavement at Qasba Khai Khari Shah Tehsil Khan Pur, District R.Y.Khan. A12502-Works Rural	500,000	
4	LO13001563-Punjab Saaf Pani Company (PSPC) A05270-Others	700,000,000	
5	LO14002438-Rural Drainage PCC scheme Dholan and adjoining Abadies District Kasur (NA-140) A12502-Works Rural	20,000,000	
6	LO14002423-Disposal of Chak No.48/N, District Sargodha A12502-Works Rural	13,497,000	
7	LO14002424-Construction of Disposal for Waster Water in Chak No. 78/NB, Sargodha A12502-Works Rural	6,205,000	
8	LO14002425-Disposal of Bajwa Colony, District Sargodha A12502-Works Rural	23,975,000	
9	LO14002426-Disposal of Chak No.86/NB, District Sargodha A12502-Works Rural	10,700,000	
10	LO14002427-Disposal of Chak No.87/NB, District Sargodha. A12502-Works Rural	9,995,000	
11	LO14002374-Rehabilitation / Extension of Rural Water SupplyScheme Ghazial and Adjoining Villages Mehmood Mohra, Rairra and RattaTehsil and District Chakwal. A12502-Works Rural	22,561,000	
12	LO14002375-Rehabilitation / Extension of Water Supply Scheme Sethi Dakhli i.e. dhoke Ajan, Dhoke Musa, Dhoke Lunda & Dhoke Bakhwal, Tehsil Kallar Kahar District Chakwal. A12502-Works Rural	10,000,000	
13	LO14002697-Extension of Urban Water Supply and Drainage Scheme Sarai Alamgir City A12501-Works Urban	20,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
14	LO14002698-Extension of Urban Water supply and Drainage Scheme Azafi Abadies in Kharian A12501-Works Urban	20,000,000	
15	LO14002616-Rural Drainage Scheme in Qibla Bandi (P-II) Teshil Hazro, District Attock. A12502-Works Rural	5,885,000	
16	LO14002617-Rural Drainage Scheme in Qutab Bandi (P-II) Teshil Hazro, District Attock. A12502-Works Rural	9,771,000	
17	LO14002618-Drainage / Sewerage System in Village Ghourgushti (Phase-II), Tehsil Hazro, District Attock A12502-Works Rural	20,000,000	
18	LO14002619-Drainage / Sewerage System in Village Waisa (Phase-II), Tehsil Hazro, District Attock A12502-Works Rural	10,000,000	
19	LO14002548-Rehabilitation of Rural Water Supply Scheme Chak No.97/9-L, Sahiwal A12502-Works Rural	3,320,000	
20	LO14002549-Rehabilitation of Rural Water Supply Scheme Chak No.62/12-L, Sahiwal A12502-Works Rural	2,860,000	
21	LO14002560-Rehabilitation of Rural Water Supply Scheme Chak No.7/11-L, District Sahiwal A12502-Works Rural	1,913,000	
22	LO14002561-Rehabilitation of Rural Water Supply Scheme Chak No.46/5-L, District Sahiwal A12502-Works Rural	9,170,000	
23	LO14003515-Rehabilitation of Rural Water Supply Scheme Chak No.100/WB, Tehsil Mailsi District Vehari A12502-Works Rural	25,362,000	
24	LO14002592-Rehabilitation of Rural Water Supply Scheme Bahalot (Baba Sheikh Daewood) Khan Tehsil Fateh Khan District Attock A12502-Works Rural	2,263,000	
25	LO14002593-Rehabilitation of Rural Water Supply Scheme Pind Bahdur Khan Tehsil Fateh Khan District Attock A12502-Works Rural	3,065,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
26	LO14002594-Rehabilitation of Rural Water Supply Scheme Dadowaki Tehsil Pindi Fateh Khan District Attock A12502-Works Rural	9,902,000	
27	LO14002595-Rehabilitation of Rural Water Supply Scheme Dhoobla Tehsil Tehsil Pindi Gheb District Attock A12502-Works Rural	1,495,000	
28	LO14002596-Rehabilitation of Rural Water Supply Scheme Dhulian Teshil Pindi Gheb District Attock A12502-Works Rural	4,949,000	
29	LO14002597-Rehabilitation of Rural Water Supply Scheme Miani Bala Teshil Sohawa District Jhelum. A12502-Works Rural	5,654,000	
30	LO14002598-Rehabilitation of Rural Water Supply Scheme Hathia Dhamial Tehsil Sohawa District Jhelum. A12502-Works Rural	2,703,000	
31	LO14002599-Rehabilitation of Rural Water Supply Scheme Akkra Mohra Tehsil Sohawa District Jhelum. A12502-Works Rural	2,469,000	
32	LO14002600-Rehabilitation/ Augmentation of Rural Water Supply Scheme Deliwari Tehsil & District J A12502-Works Rural	4,000,000	
33	LO14002615-Rural Water Supply, Drainage and PCC Scheme bhoojeke Naike and Adjoining Abadies, District Kasur A12502-Works Rural	35,000,000	
34	LO14002562-Rehabilitation of Rural Water Supply Scheme Nawan Shehar District Rajanpur A12502-Works Rural	2,119,000	
35	LO14002550-Rehabilitation of Rural Water Supply Scheme Chak No. 80/WB, District Vehari A12502-Works Rural	3,213,000	
36	LO14002551-Rehabilitation of Rural Water Supply Scheme Chak No. 74/WB, District Vehari A12502-Works Rural	3,050,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
37	LO14002552-Rehabilitation of Rural Water Supply Scheme Chak No. 204/EB, District Vehari A12502-Works Rural	2,919,000	
38	LO14002553-Rehabilitation of Rural Water Supply Scheme Chak No. 102/EB, Tehsil Mailsi District Vehari A12502-Works Rural	2,989,000	
39	LO14002583-Rehabilitation of Rural Water Supply Scheme Chak No. 98/SB, District Sargodha A12502-Works Rural	6,638,000	
40	LO14002584-Rehabilitation of Rural Water Supply Scheme Chak No. 87/NB, District Sargodha A12502-Works Rural	3,083,000	
41	LO14002585-Rehabilitation of Rural Water Supply Scheme Chak No. 9/SB, Tehsil Kot Momin District Sargodha A12502-Works Rural	3,462,000	
42	LO14002586-Rehabilitation of Rural Water Supply Scheme Chak No. 11/SB, Tehsil Kot Momin District Sargodha A12502-Works Rural	4,426,000	
43	LO14002587-Rehabilitation of Rural Water Supply Scheme Chak No. 119/NB, District Sargodha A12502-Works Rural	5,443,000	
44	LO14002554-Rehabilitation of Rural Water Supply Scheme Chak No. 39/10/-R, Tehsil & District Khanewal A12502-Works Rural	7,705,000	
45	LO14002703-Construction and rehabilitation PCC/Sewerage Scheme of City Muridke, District Shekhupura A12502-Works Rural	15,000,000	
46	LO14002704-Construction and rehabilitation PCC/Sewerage Scheme of Ravi Rayan, Mannu Abad and Nazar Abad, District Shekhupura A12502-Works Rural	15,000,000	
47	LO14002310-Rural Water supply Scheme Basti Bahawalpur, UC56 District Multan. A12502-Works Rural	400,000	
48	LO14002601-Rehabilitation of Rural Water Supply Scheme Noorpur Tehsil KallarKahar District Chakwal A12502-Works Rural	11,988,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
49	LO14002602-Rehabilitation of Rural Water Supply Scheme DhokeTahlian Chakwal A12502-Works Rural	9,765,000	
50	LO14002603-Rehabilitation of Rural Water Supply Scheme DhokeWazira Tehsil & District Chakwal A12502-Works Rural	6,400,000	
51	LO14002604-Rehabilitation of Rural Water Supply Scheme Kahoot Tehsil KallarKahar District Chakwal A12502-Works Rural	10,373,000	
52	LO14002544-Rehabilitation / Augmentation of Rural Water Supply Scheme Adlana Tehsil Bhowana District Chiniot A12502-Works Rural	5,529,000	
53	LO14002545-Rehabilitation / Augmentation of Rural Water Supply Scheme KanwanWala Tehsil Lalian District Chiniot A12502-Works Rural	4,630,000	
54	LO14002588-Rehabilitation of Rural Water Supply Scheme Chambal Maira District Khushab A12502-Works Rural	12,033,000	
55	LO14002589-Rehabilitation of Rural Water Supply Scheme 50/MB District Khushab A12502-Works Rural	8,296,000	
56	LO14002590-Rehabilitation of Rural Water Supply Scheme AdhiSargal District Khushab A12502-Works Rural	12,891,000	
57	LO14002591-Rehabilitation of Rural Water Supply Scheme Uchali District Khushab A12502-Works Rural	6,495,000	
58	LO14002555-Rehabilitation of Rural Water Supply Scheme MiranPur Tehsil & District Lodhran. A12502-Works Rural	5,338,000	
59	LO14002556-Rehabilitation of Rural Water Supply Scheme ChannuShahbaz Tehsil & District Lodhran. A12502-Works Rural	2,138,000	
60	LO14002608-Rehabilitation of Rural water Supply Scheme GhariGondal, Tehsil & District Sialkot A12502-Works Rural	6,115,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
61	LO14002609-Rehabilitation of Rural water Supply Scheme Qila Kalarwala, Tehsil Pasrur, District Sialkot		
	A12502-Works Rural	4,354,000	
62	LO14002610-Rehabilitation of Rural water Supply Scheme Mitranwali, Tehsil Daska, District Sialkot		
	A12502-Works Rural	1,964,000	
63	LO14002611-Rehabilitation of Rural water Supply Scheme Satrah, Tehsil Daska, District Sialkot		
	A12502-Works Rural	4,129,000	
64	LO14002546-Rehabilitation of Rural Water Supply Scheme Chak Hama Rath Tehsil Arifwala District Pakpattan.		
	A12502-Works Rural	4,311,000	
65	LO14002547-Rehabilitation Rural Water Supply Scheme GobindPur.		
	A12502-Works Rural	4,255,000	
66	LO14002566-Rehabilitation of Rural Water Supply Scheme MahmoodPurLaiekaPur, BastiKabootary Tehsil Minchanabad, District Bahawalnagar		
	A12502-Works Rural	6,885,000	
67	LO14002567-Rehabilitation of Rural Water Supply Scheme Chak No.55/Fateh Tehsil Chistian Tehsil Chistian, District Bahawalnagar		
	A12502-Works Rural	3,709,000	
68	LO14002533-Rehabilitation of Rural Water Supply Scheme Chak No.90/JB Tehsil Gojra District T. T. Singh		
	A12502-Works Rural	13,790,000	
69	LO14002534-Rehabilitation of Rural Water Supply Scheme Chak No.164/GB Tehsil Gojra District T.T. Singh		
	A12502-Works Rural	13,484,000	
70	LO14002535-Rehabilitation of Rural Water Supply Scheme Chak No.97/JB Tehsil Gojra District T.T. Singh		
	A12502-Works Rural	12,049,000	
71	LO14002536-Rehabilitation of Rural Water Supply Scheme Chak No.93/JB Tehsil Gojra District T.T. Singh		
	A12502-Works Rural	19,136,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
72	LO14002537-Rehabilitation of Rural Water Supply Scheme Chak No.161/JB Tehsil Gojra District T.T. Singh A12502-Works Rural	2,780,000	
73	LO14002538-Rehabilitation of Rural Water Supply Scheme Chak No.338/GB Tehsil & District TobaTek Singh A12502-Works Rural	12,282,000	
74	LO14002539-Rehabilitation of Rural Water Supply Scheme Chak No.347/GB Tehsil & T.T. Singh A12502-Works Rural	10,793,000	
75	LO14002557-Rehabilitation of Rural Water Supply Scheme Chak No.141/P Tehsil & District Rahim Yar Khan A12502-Works Rural	5,669,000	
76	LO14002558-Rehabilitation of Rural Water Supply Scheme Chak No.123/P Tehsil & District Rahim Yar Khan. A12502-Works Rural	3,064,000	
77	LO14002559-Rehabilitation of Rural Water Supply Scheme Chak No.45/P Tehsil Khanpur District Rahim Yar Khan. A12502-Works Rural	5,597,000	
78	LO14002576-Rehabilitation of Rural Water Supply Scheme Wan Bachran District Mianwali A12502-Works Rural	18,180,000	
79	LO14002577-Rehabilitation of Rural Water Supply Scheme ArroriKhel District Mianwali A12502-Works Rural	538,000	
80	LO14002578-Rehabilitation of Rural Water Supply Scheme KuttalKhel District Mianwali A12502-Works Rural	8,343,000	
81	LO14002579- Rehabilitation of Rural Water Supply Scheme ShimalWala District Mianwali A12502-Works Rural	7,571,000	
82	LO14002580-Rehabilitation of Rural Water Supply Scheme ZarifWala District Mianwali A12502-Works Rural	8,044,000	
83	LO14002581-Rehabilitation of Rural Water Supply Scheme Dalla Mir Wala District Mianwali A12502-Works Rural	6,955,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
84	LO14002582-Rehabilitation of Rural Water Supply Scheme Chidroo District Mianwali A12502-Works Rural	2,097,000	
85	LO14002605-Rehabilitation of Rural Water Supply Scheme Hariawala District Gujrat A12502-Works Rural	5,350,000	
86	LO14002606-Rehabilitation of Rural Water Supply Scheme Chandala District Gujrat A12502-Works Rural	5,071,000	
87	LO14002607-Rehabilitation of Rural Water Supply Scheme ChoaMaira District Gujrat A12502-Works Rural	8,100,000	
88	LO14002612-Rehabilitation of Rural Water Supply Scheme Babral, Tehsil Shakargarh, District Narowal A12502-Works Rural	8,289,000	
89	LO14002575-Rehabilitation of Rural Water Supply Scheme Haveli Budha singh District Kasur. A12502-Works Rural	2,030,000	
90	LO14002573-Rehabilitation of Water Supply Scheme Islam Nagar Tehsil Shahkot District Nankan Sahib. A12502-Works Rural	6,791,000	
91	LO14002574-Rehabilitation of Water Supply Scheme Chak No.114/RB tehsil Sngla Hill District Nankan Sahib. A12502-Works Rural	1,112,000	
92	LO14002540-Rehabilitation of Rural Water Supply Scheme Chak No.98/GB Tehsil Jarranwala District Faisalabad. A12502-Works Rural	3,678,000	
93	LO14002541-Rehabilitation of Rural Water Supply Scheme Chak No.95/GB Tehsil Jarranwala District Faisalabad. A12502-Works Rural	3,600,000	
94	LO14002542-Rehabilitation of Rural Water Supply Scheme Chak No.122/GB Tehsil Jarranwala District Faisalabad. A12502-Works Rural	3,331,000	
95	LO14002543-Rehabilitation of Rural Water Supply Scheme Chak No.93/GB Tehsil Jarranwala District Faisalabad. A12502-Works Rural	1,903,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
96	LO14002563-Rehabilitation of Rural Water Supply Scheme Chak NO.113/DB (Jattanwall) Tehsil Yazman District Bahawalpur. A12502-Works Rural	10,988,000	
97	LO14002564-Rehabilitation of Rural Water Supply Scheme Chak NO.3/DNB Tehsil Yazman District Bahawalpur. A12502-Works Rural	5,791,000	
98	LO14002565-Rehabilitation of Rural Water Supply Scheme Chak NO.70/DB Tehsil Yazman District Bahawalpur. A12502-Works Rural	9,086,000	
99	LO14002568-Rehabilitation of Rural Water Supply Scheme MirzaVirkan District Sheikhpura. A12502-Works Rural	7,940,000	
100	LO14002569-Rehabilitation of Rural Water Supply Scheme Jhabran District Sheikhpura. A12502-Works Rural	2,550,000	
101	LO14002570-Rehabilitation of Rural Water Supply Scheme Ferozewattowan District Sheikhpura. A12502-Works Rural	12,964,000	
102	LO14002571-Rehabilitation of Rural Water Supply Scheme SahokiMallian Sheikhpura. A12502-Works Rural	6,625,000	
103	LO14002572-Rehabilitation of Rural Water Supply Scheme Kaloke District Sheikhpura. A12502-Works Rural	6,854,000	
104	LO14002908-Construction of Drainage/Soling / PCC/ Sullage Carrier/ RCC Sewer in Hyderabad Town District Sargodha A12502-Works Rural	13,830,000	
105	LO14002909-Construction of Drains, Sullage Carrier, sewer Line, PCC, Soling Chak No.71-NB (Colonies) District Sargodha. A12502-Works Rural	16,258,000	
106	LO14003059-Balance work of Sewerage, Water Supply and PCC Scheme Town Committee Kot Abdul Malik, District Sheikhpura. A12502-Works Rural	28,000,000	
107	LO14003060-Rural Drainage & Construction of Street Scheme Chak No.44, 45 and village Jair, District Sheikhpura. A12502-Works Rural	20,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
108	LO14003061-Rural Drainage & Construction of Street Scheme Dograi Gill Qadeem Dograi Gill Tehsil Ferozwala, District Sheikhpura. A12502-Works Rural	28,000,000	
109	LO14003062-Rural Water Supply and Draiange Scheme Iqbal town, District Sheikhpura. A12502-Works Rural	18,000,000	
110	LO14003063-Rural Water Supply and Draiange Scheme Javad Nagar, District Sheikhpura. A12502-Works Rural	18,000,000	
111	LO14003084-Rural PCC and Drainage Scheme Ghuchli Virkan Tehsil Muridke, District Sheikhpura. A12502-Works Rural	15,000,000	
112	LO14003494-Rural Water Supply Scheme, Chak No. 7/11-L, Rawanwala, District Sahiwal. A12502-Works Rural	17,659,000	
113	LO14002622-Construction of Drain/Brick Pavement Basti Farooq Abad Tehsil & District Bahawalpur. A12501-Works Urban	626,000	
114	LO14002623-Construction of Drain/Brick Pavement Basti Kaoholian, Tehsil & District Bahawalpur. A12501-Works Urban	1,310,000	
115	LO14002624-Construction of Drain/Brick Pavement Basti Khadani, Tehsil & District Bahawalpur. A12501-Works Urban	664,000	
116	LO14002625-Construction of Drain/Brick Pavement Chak No.33/BC Sardar Wali, Tehsil & District Bahawalpur. A12501-Works Urban	2,579,000	
117	LO14002626-Construction of Drain/Brick Pavement Dera Bakha, Tehsil & District Bahawalpur. A12501-Works Urban	186,000	
118	LO14002627-Construction of Drain/Brick Pavement Mouza Sanjur Punnun Khan Basti Jeewan Khan, Tehsil & District Bahawalpur. A12501-Works Urban	1,022,000	
119	LO14002628-Construction of Sewer Line Gharib Nawaz Hotel Lari Adda, Tehsil & District Bahawalpur. A12501-Works Urban	473,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
120	LO14002629-Construction of Soling in Basti Tara Garh, Tehsil & District Bahawalpur. A12501-Works Urban	1,500,000	
121	LO14002630-Construction of Sewer Line Kosar Colony, Tehsil & District Bahawalpur. A12501-Works Urban	237,000	
122	LO14002631-Construction of Drain & Soling of Lad Di Goth Near Civil Hospital, Tehsil & District Bahawalpur. A12501-Works Urban	250,000	
123	LO14002632-Construction of Sewer Line Chah Beri Wala, Tehsil & District Bahawalpur. A12501-Works Urban	194,000	
124	LO14002633-Construction of Sewer Line Basti Mataman, Tehsil & District Bahawalpur. A12501-Works Urban	2,063,000	
125	LO14002634-Construction of Sewerage of Ghosia Colony Green Town, Chowk & Jillani Colony, Tehsil & District Bahawalpur. A12501-Works Urban	1,615,000	
126	LO14002635-Construction of Sewerage & Soling of Saed Abad Colony Near Labana Chowk, Tehsil & District Bahawalpur. A12501-Works Urban	1,191,000	
127	LO14002636-Construction of Drain & Soling of Waseem Abad Colony Dera Izzat, Tehsil & District Bahawalpur. A12501-Works Urban	371,000	
128	LO14002637-Construction of Sewerage & Tuff Tile of Street No.21 Malay Wali Gali, Tehsil & District Bahawalpur. A12501-Works Urban	2,638,000	
129	LO14002638-Construction of Sewerage & Tuff Tile of Bahawal Colony Near Bahawal Chowk, Tehsil & District Bahawalpur. A12501-Works Urban	3,471,000	
130	LO14002639-Construction of Sewerage & Tuff Tile of Saleem Mistry Wali Gali & Bank Wali Gali Humaitian, Tehsil & District Bahawalpur. A12501-Works Urban	1,650,000	
131	LO14003728 -Construction of sewerage, Drains & PCC of Streets in UC No. 24 Gujranwala A12501-Works Urban	5,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
132	LO14003729 -Construction of sewerage, Drains & PCC of Streets in UC No. 27 Gujranwala A12501-Works Urban	4,999,000	
133	LO14003730 -Construction of sewerage, Drains & PCC of Streets in UC No. 32 Gujranwala A12501-Works Urban	5,000,000	
134	LO14003731 -Construction of sewerage, Drains & PCC of Streets in UC No. 35 Gujranwala A12501-Works Urban	5,000,000	
135	LO14003732 -Construction of sewerage, Drains & PCC of Streets in UC No. 36 Gujranwala A12501-Works Urban	4,999,000	
136	LO14003733 -Construction of sewerage, Drains & PCC of Streets in UC No. 37 Gujranwala A12501-Works Urban	5,000,000	
137	LO14003734 -Construction of sewerage, Drains & PCC of Streets in UC No. 39 Gujranwala A12501-Works Urban	5,000,000	
138	LO14003735 -Construction of sewerage, Drains & PCC of Streets in UC No. 40 Gujranwala A12501-Works Urban	5,000,000	
139	LO14003736 -Construction of sewerage, Drains & PCC of Streets in UC No. 47 Gujranwala A12501-Works Urban	5,000,000	
140	LO14003677 -Rehabilitation of Rural Water Supply Scheme Chak No463/GB Tehsil Sammundri District Faisalabad A12502-Works Rural	15,962,000	
141	LO14003678 -Rehabilitation of Rural Water Supply Scheme Noor Garh Tehsil Dunyapur District Lodhran A12502-Works Rural	5,000,000	
142	LO14003679 -Rehabilitation of Rural Water Supply Scheme MolviSikindar Tehsil & District Lodhran A12502-Works Rural	5,742,000	
143	LO14003680 -Rehabilitation of Rural Water Supply Scheme Ronghin Tehsil and District D.G Khan A12502-Works Rural	5,496,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
144	LO14003681 -Rehabilitation of Rural Water Supply Scheme Rojhani Tehsil & District D.G Khan A12502-Works Rural	5,576,000	
145	LO14003682 -Rehabilitation of Rural Water Supply Scheme Gamoli Tehsil & District D.G Khan A12502-Works Rural	7,637,000	
146	LO14003683 -Rehabilitation of Rural Water Supply Scheme BastiPanah Ali Tehsil Jampur District Rajanpur A12502-Works Rural	1,218,000	
147	LO14003684 -Rehabilitation of Rural Water Supply Scheme BastiGul Muhammad Dasti Tehsil Jampur District Rajanpur A12502-Works Rural	1,716,000	
148	LO14003685 -Rehabilitation of Rural Water Supply Scheme KotlaRobait Tehsil & District Rajanpur A12502-Works Rural	1,071,000	
149	LO14003686 -Rehabilitation of Rural Water Supply Scheme Kotla Ahmed and adjoining abadiesTehsil & Distict Rajanpur A12502-Works Rural	1,003,000	
150	LO14003687 -Rehabilitation of Rural Water Supply Scheme KishanGarh Tehsil & District Bahawalnagar A12502-Works Rural	2,472,000	
151	LO14003688 -Rehabilitation of Rural Water Supply Scheme GardariWalaSharqi (GruSar)Tehsil & District Bahawalnagar A12502-Works Rural	3,322,000	
152	LO14003689 -Rehabilitation of Rural Water Supply Scheme MithaAkkuka Tehsil & District Bahawalnagar A12502-Works Rural	6,214,000	
153	LO14003690 -Rehabilitation of Rural Water Supply Scheme NihalkaTehsil & District Bahawalnagar A12502-Works Rural	4,053,000	
154	LO14003691 -Rehabilitation of Rural Water Supply Scheme Chak No.68/4R Tehsil Haroonabad District Bahawalnagar A12502-Works Rural	20,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
155	LO14003692 -Rehabilitation of Rural Water Supply Scheme Chak No.20/3RTehsil Haroonabad District Bahawalnagar A12502-Works Rural	1,987,000	
156	LO14003693 -Rehabilitation of Rural Water Supply Scheme Chak No.209/9RTehsil Fortabbas District Bahawalnagar A12502-Works Rural	3,452,000	
157	LO14003694 -Rehabilitation of Rural Water Supply Scheme Chak No.228/9RTehsil Fortabbas District Bahawalnagar A12502-Works Rural	5,992,000	
158	LO14003695 -Rehabilitation of Rural Water Supply Scheme LalGarh Tehsil Minchanabad District Bahawalnagar A12502-Works Rural	3,992,000	
159	LO14003696 -Rehabilitation of Rural Water Supply Scheme Bootian Wali Tehsil Minchanabad District Bahawalnagar A12502-Works Rural	4,860,000	
160	LO14003697 -Rehabilitation of Rural Water Supply Scheme at DarbarKot District Nankana Sahib A12502-Works Rural	4,868,000	
161	LO14003698 -Rehabilitation of Rural Water Supply Scheme at Chak No.14 GBDistrict Nankana Sahib A12502-Works Rural	5,717,000	
162	LO14003699 -Rehabilitation of Rural Water Supply Scheme DalailpurTehsil ChoaSadien Shah District Chakwal A12502-Works Rural	7,500,000	
163	LO14003700 -Rehabilitation of Rural Water Supply Scheme Manni Tehsil KallarKahar District Chakwal A12502-Works Rural	7,690,000	
164	LO14003737 -RWS Chak No. 219/GB, District Faisalabad. A12502-Works Rural	7,000,000	
165	LO14003738 -RWS Chak No.227/GB, District Faisalabad. A12502-Works Rural	8,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
166	LO14003739 -RWS Chak No. 205/GB, District Faisalabad. A12502-Works Rural	8,000,000	
167	LO14003740 -RWS Chak No. 206/GB, Distirct Faislabad. A12502-Works Rural	8,000,000	
168	LO14003809 -Rural Water Supply & Drainage PCC Scheme at Maan Bhamni Wala and Adjoining Abadies, District Kasur. A12502-Works Rural	35,000,000	
169	LO14003810 -Rural Water Supply and Drainage Scheme Mandi Usman Wala and Adjoining Abadies, District Kasur. A12502-Works Rural	29,500,000	
170	LO14003812-Rural Drainage Scheme, Lakhanakey, Tehsil & District Kasur A12502-Works Rural	6,000,000	
171	LO14003813-Rural Drainage Scheme, Baroon Raja Jang & Adjoining Abadies, Tehsil & distict Kasur A12502-Works Rural	14,000,000	
172	LO14003814-Rural Drainage Scheme, Sarhali Kalan & Adjoining Abadies, Tehsil & district Kasur A12502-Works Rural	9,000,000	
173	LO14003811-Provsion of Sewerage Scheme Burjwala, Saleem Kot Housing Colony city Sheikhupura A12502-Works Rural	23,684,000	
174	LO14002340-Rural Water Supply & Drainage Scheme Bhutta Muhabbat, District Okara A12502-Works Rural	15,000,000	
175	LO14002341-Water Supply Schemes Chak No. 54-12/L Chichawatni, district Sahiwal A12502-Works Rural	19,185,000	
176	LO14003889-Rehabilitation of Rural Water Supply Scheme Danner (Vehove) Tehsil and District D. G. Khan A12502-Works Rural	14,886,000	
177	LO14003890-Rehabilitation of Rural Water Supply Scheme Chak No.42/A Tehsil Liaqatpur District Rahim Yar Khan A12502-Works Rural	6,866,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
178	LO14003891-Rehabilitation of Rural Water Supply Scheme Chak No.325 & 328/ HR Tehsil Fortabbas District Bahawalnagar A12502-Works Rural	12,890,000	
179	LO14003892-Rehabilitation of Rural Water Supply Scheme SurajGunj Tehsil & District Bahawalnagar A12502-Works Rural	13,000,000	
180	LO14003893-Rehabilitation of Rural Water Supply Scheme Chak No.212, 213/9R & 181/7R Tehsil Fortabbas District Bahawalnagar A12502-Works Rural	36,431,000	
181	LO14003894-Rehabilitation of Rural Water Supply Scheme Chak No.303 & 306/HR Tehsil Fortabbas District Bahawalnagar A12502-Works Rural	11,000,000	
182	LO14003895-Rehabilitation of Rural Water Supply Scheme Chak No.48/Fateh Tehsil Chistian District Bahawalnagar A12502-Works Rural	6,666,000	
183	LO14003896-Rehabilitation of Rural Water Supply Scheme Chak No.235/9-R Tehsil Fortabbas District Bahawalnagar A12502-Works Rural	5,697,000	
184	LO14003897-Rehabilitation of Rural Water Supply Scheme Chak No.226/9-R Tehsil Fortabbas District Bahawalnagar A12502-Works Rural	4,700,000	
185	LO14003898-Rehabilitation of Rural Water Supply Scheme Chak No.25/3-R Tehsil Haroonabad District Bahawalnagar A12502-Works Rural	15,000,000	
186	LO14003899-Rehabilitation of Rural Water Supply Scheme IkhlasPur Tehsil ShakargarhDistrict Narowal A12502-Works Rural	8,838,000	
187	LO14003900-Rehabilitation of Rural Water Supply Scheme KotNaina Tehsil Shakargarh District Narowal A12502-Works Rural	9,559,000	
188	LO14003901-Rehabilitation of Rural Water Supply Scheme Sarkalan Tehsil KallarKahar District Chakwal A12502-Works Rural	25,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
189	LO14003902-Rehabilitation of Rural Water Supply Scheme Makhiala Mohan Tehsil ChoaSaiden District Chakwal A12502-Works Rural	8,000,000	
190	LO14003903-Rehabilitation of Rural Water Supply Scheme Chak No.62/4R Tehsil Haroonabad District Bahawalnagar A12502-Works Rural	38,959,000	
191	LO14003904-Rehabilitation of Rural Water Supply Scheme Bara Sajwarka Tehsil and District Bahawalnagar A12502-Works Rural	9,692,000	
192	LO14003905-Rehabilitation of Rural Water Supply Scheme Bukhrana Tehsil and District Bahawalnagar A12502-Works Rural	11,852,000	
193	LO14003906-Rehabilitation of Rural Water Supply Scheme Rajuwala Tehsil and District Bahawalnagar A12502-Works Rural	8,665,000	
194	LO14003907-Rehabilitation of Rural Water Supply Scheme Ainowali Tehsil and District Narowal A12502-Works Rural	10,621,000	
195	LO14003908-Rehabilitation of Rural Water Supply Scheme Lakhnekey Tehsil and District Kasur A12502-Works Rural	15,000,000	
196	LO14000420-Construction of Sullage Carrier/ Storm Water channel from village Dharuta and other allied abadies UC No.21 to Seepage Drain Tehsil Bhowana District Chiniot. A12502-Works Rural	59,000,000	
197	LO14004016-Construction of PCC/ Sewerage of road/ streets Salamat Pura Graveyard, Tehsil Cantt. Lahore. (Revised) A12502-Works Rural	39,949,000	
198	LO14003600-Extension of Urban Water Supply & Sewerage Scheme Sohawa district Jhelum A12502-Works Rural	30,000,000	
199	LO14003601-Rural Water Supply Scheme Dhoke Rehmat Tehsil Jand, District Attock A12502-Works Rural	4,575,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
200	LO14003602-Rural Water Supply Scheme Dhoke Khatran Dhakli Thatti Syedan Tehsil Jand, District Attock		
	A12502-Works Rural	4,250,000	
201	LO14002340-Rural Water Supply & Drainage Scheme Bhutta Muhabbat District Okara		
	A12502-Works Rural	7,500,000	
202	LO14002341-Water Supply Schemes Chak No. 54-12/L Chichawatni		
	A12502-Works Rural	9,592,000	
203	LO14003196-Rural Water Supply and Drainage scheme Rajawal, District Okara		
	A12502-Works Rural	15,000,000	
204	LO14002374-Rehabilitation / Extension of Rural Water Supply Scheme Ghazial and Adjoining Villages Mehmood Mohra, Rairra and Ratta Tehsil and District Chakwal.		
	A12502-Works Rural	11,281,000	
205	LO14002375-Rehabilitaion / Extension of Water Supply Scheme sethi Dakhli i.e. Dhok Lunda & Dhoke Bakhwal tehsil kalar Kahar District Chakwal		
	A12502-Works Rural	10,000,000	
206	LO14004333-Rural Water Supply Scheme Chak No.23-A/4-L, Okara		
	A12502-Works Rural	5,000,000	
207	LO14004334-Rural Water Supply Scheme Chak No.21/4-L, Okara		
	A12502-Works Rural	5,000,000	
208	LO14004335-Rural Water Supply Scheme Chak No.23/4-L, Okara		
	A12502-Works Rural	5,000,000	
209	LO14004336-Rural Water Supply Scheme Chak No.27/4-L, Okara		
	A12502-Works Rural	5,000,000	
210	LO14004337-Rural Water Supply Scheme Chak No.22/4-L, Okara		
	A12502-Works Rural	5,000,000	
211	LO14004338-Rural Water Supply Scheme Chak No.50/2-L, Okara		
	A12502-Works Rural	5,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
212	LO14004339-Constructon of Drain, Brick Pavement, Sullage Carrier in Chak No.31/2-L, Okara A12502-Works Rural	5,000,000	
213	LO14004340-Constructon of Drain, Brick Pavement, Sullage Carrier in Chak No.32/2-L, Okara A12502-Works Rural	5,000,000	
214	LO14004341-Constructon of Drain, Brick Pavement, Sullage Carrier in Chak No.44/2-L, Okara A12502-Works Rural	5,000,000	
215	LO14004342-Constructon of Drain, Brick Pavement, Sullage Carrier in Chak No.6/4-L, Okara A12502-Works Rural	5,000,000	
216	LO14004137-Provsion of Sewerage and Drainage Scheme in Chak No. 527/EB, District Vehari. A12502-Works Rural	8,018,000	
217	LO14004138-Provsion of Sewerage and Drainage Scheme in Chak No. 23/WB, District Vehari. A12502-Works Rural	9,202,000	
218	LO14004139-Provision of Sewerage and Drainage Scheme in Pakhi Morr, District Vehari. A12502-Works Rural	8,200,000	
219	LO14004215-Provision / Installation of Submersible Pumps in PP-43 UC Khaglan Wala, UC Sultan Khel, UC Vanjari, UC Pacca Kamar Mashani, UCTibbi Sar, UC Tarag, UC Tani Khel, UC Kot Chandna, UC Kallur Sharif, UC Chapri, UC Tola bhangi Khel Tehsil Esa Khel, District Mianwali. A12502-Works Rural	20,000,000	
220	LO14003968-Construction of Drainage / Soling Chak No.55/SB (UC-126) A12502-Works Rual	2,000,000	
221	LO14003969-Construction of Drainage / Soling Chak No.40/SB (UC-128) A12502-Works Rual	2,000,000	
222	LO14003970-Construction of Drainage / Soling Chak No.32/SB (UC-132) A12502-Works Rual	2,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
223	LO14003971-Construction of Drainage / Soling Chak No.27/SB (UC-135) A12502-Works Rual	3,000,000	
224	LO14003972-Construction of Drainage / Soling Chak No.83/SB (UC-136) A12502-Works Rual	2,000,000	
225	LO14003973-Construction of Drainage / Soling Chak No.86/SB (UC-138) A12502-Works Rual	2,000,000	
226	LO14003974-Construction of Drainage / Soling Chak No.95/SB (UC-139) A12502-Works Rual	2,000,000	
227	LO14003975-Construction of Drainage / Soling Chak No.103/SB (UC-106) A12502-Works Rual	5,000,000	
228	LO14003976-Construction of Drainage / Soling Chak No.188/NB (UC-114) A12502-Works Rual	2,000,000	
229	LO14003977-Construction of Drainage / Soling Chak No.93/NB (UC-118) A12502-Works Rual	2,000,000	
230	LO14003978-Construction of Drainage / Soling Chak No.91/NB (UC-119) A12502-Works Rual	2,000,000	
231	LO14003979-Construction of Drainage / Soling Chak No.112/NB (UC-120) A12502-Works Rual	2,000,000	
232	LO14003980-Construction of Drainage / Soling Chak No.89/NB (UC-121) A12502-Works Rual	2,000,000	
233	LO14003981-Construction of Drainage / Soling Chak No.99/NB (UC-122) A12502-Works Rual	3,000,000	
234	LO14003982-Construction of Drainage / Soling Chak No.104/SB (UC-123) A12502-Works Rual	3,000,000	
235	LO14003983-Construction of Drainage / Soling Chak No.113/SB (UC-124) A12502-Works Rual	2,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
236	LO14003984-Construction of Drainage / Soling Chak No.46/SB (UC-125) A12502-Works Rual	3,000,000	
237	LO14003985-Construction of Drainage / Soling Chak No.45/SB (UC-126) A12502-Works Rual	3,000,000	
238	LO14003986-Construction of Drainage / Soling Chak No.133/SB (UC-86) A12502-Works Rual	2,000,000	
239	LO14003987-Construction of Drainage / Soling Chak No.119/NB (UC-88) A12502-Works Rual	2,000,000	
240	LO14003988-Construction of Drainage / Soling Chak No.64/SB (UC-89) A12502-Works Rual	2,000,000	
241	LO14003989-Construction of Drainage / Soling Chak No.121/NB (UC-90) A12502-Works Rual	2,000,000	
242	LO14003990-Construction of Drainage / Soling Chak No.113/NB (UC-91) A12502-Works Rual	2,000,000	
243	LO14003991-Construction of Drainage / Soling Chak No.140/SB (UC-93) A12502-Works Rual	2,000,000	
244	LO14003992-Construction of Drainage / Soling Chak No.124/NB (UC-99) A12502-Works Rual	2,000,000	
245	LO14003993-Construction of Drainage / Soling Chak No.30/SB A12502-Works Rual	2,000,000	
246	LO14004035-Provision of Sewerage / Drainage / Pavement in Hailan and Ghanian, Teshil Phalia A12502-Works Rual	50,000,000	
247	LO14004036-Provision of Sewerage / Drainage / pavement in Salary, Lasoori kalan, duggal, Phalia Boota (Incl. THQ Hospital Teshsil Phalia A12502-Works Rual	50,000,000	
248	LO14004377-Rural Water Supply Chak No.100/GB District Faisalabad. A12502-Works Rual	18,824,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
249	LO14004378-Rural Water Supply Chak No. 119/GB District Faisalabad A12502-Works Rual	12,615,000	
250	LO14004379-Rural Water Supply Chak No.53/GB District Faisalabad A12502-Works Rual	20,922,000	
251	LO14004380-Rural Water Supply Chak No.55/GB District Faisalabad A12502-Works Rual	15,504,000	
252	LO14004381-Rural Water Supply Chak No.21/GB District Faisalabad A12502-Works Rual	23,620,000	
253	LO14004411-Rural Drainage and PCC scheme Bohar and Adjoining Abadies District Kasur A12502-Works Rual	5,000,000	
254	LO14004412-Rural Drainage and PCC Scheme Bhamba Khurd & Kalan & Adjoining Abadies District Kasur A12502-Works Rual	10,000,000	
255	LO14004413-Urban Drainage PCC & Brick Pavement Scheme Kasur City District Kasur A12502-Works Rual	30,000,000	
256	LO14004414-Rural Water Supply and Drainage PCC scheme Marali hathar and adjoining abadies, District kasur A12502-Works Rual	19,000,000	
257	LO14004186-Laying of Sewer & Tuff Tile in sheikh Wahan, Tehsil Khairpur Tamewali, District Bahawalpur. A12502-Works Rual	22,245,000	
258	LO14004445-P/L Sewerage & Tuff tiles in basti karna bahawalpur A12502-Works Rual	7,000,000	
259	LO14004446-P/L Sewerage & Tuff tiles in Sadat Colony bahawalpur A12502-Works Rual	5,000,000	
260	LO14004447-P/L Sewerage & Tuff tiles in Javed Colony bahawalpur A12502-Works Rual	7,000,000	
261	LO14004448-P/L Sewerage & Tuff tiles in Majeedabad Colony bahawalpur A12502-Works Rual	6,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
262	LO14004449-P/L Sewerage & Tuff tiles in Sabir Colony bahawalpur A12502-Works Rual	5,000,000	
263	LO14004487-Desilting of Nullah Bhed, Restoration of Embankment & Construction of Bridges of Nullah Bhed, Sialkot City (1st Revised) A12501-Works Urban	80,000,000	
264	LO14004673-Construction of Surface Drains & Tuff Tiles in Streets Urban U/C No.1, D. G. Khan A12502-Works Rual	3,000,000	
265	LO14004674-Construction of Surface Drains, Brick Pavements & Tuff Tiles in Streets Urban U/C No.2, D. G. Khan A12502-Works Rual	3,600,000	
266	LO14004675-Construction of Surface Drains & Tuff Tiles in Streets Urban U/C No.3, D. G. Khan A12502-Works Rual	3,500,000	
267	LO14004676-Construction of RCC Sewer, Surface Drains & Tuff Tiles in Streets Urban U/C No.4, D. G. Khan A12502-Works Rual	3,425,000	
268	LO14004677-Construction of RCC Sewer, Surface Drains & Tuff Tiles in Streets Urban U/C No.5, D. G. Khan A12502-Works Rual	4,000,000	
269	LO14004678-Construction of RCC Sewer, Surface Drains, Brick Pavements & Tuff Tiles in Streets Urban U/C No.6, D. G. Khan A12502-Works Rual	2,500,000	
270	LO14004679-Construction of RCC Sewer, Tuff Tiles, Brick Pavements & Rehabilitation of Street Block-18 in Urban U/C No.7, D. G. Khan A12502-Works Rual	6,300,000	
271	LO14004680-Construction of RCC Sewer, Drains, Brick Pavements & Tuff Tiles in Streets U/C Wadore, D. G. Khan A12502-Works Rual	5,700,000	
272	LO14004681-Construction of Drains, Brick Pavements & Tuff Tiles in Streets U/C Kot Haibat, D. G. Khan A12502-Works Rual	3,850,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
273	LO14004682-Construction of Surface Drains, Brick Pavements, Tuff Tiles & Culverts in Streets U/C Gadai, D. G. Khan A12502-Works Rual	3,500,000	
274	LO14004683-Construction of Surface Drains, Brick Pavements, Sullage Carrier & Culverts in Streets U/C Khakhi, D. G. Khan A12502-Works Rual	1,900,000	
275	LO14004684-Laying RCC Sewer, Construction of Surface Drains, Brick Pavements, Tuff Tiles, Sullage Carrier in Mouza Gadai Shumali, D. G. Khan A12502-Works Rual	4,750,000	
276	LO14004685-Construction of Drains, Brick Pavements & RCC Culverts in U/C Choti Bala, Tehsil Kot Chhutta, District D. G. Khan A12502-Works Rual	3,325,000	
277	LO14000395-Comprehensive Sewerage plan for Tehsil Zafarwal A12501-Works Urban	40,646,000	
278	LO14004752-Construction of PCC & Sewerage / Drainage from Darbar Attari to the Office of UC-141 Tehsil Cantt, District, Lahore. A12501-Works Urban	28,813,000	
279	LO14004783-Rural Sewerage / Drainage Scheme in Qadir Pur Raan, District Multan A12502-Works Rual	7,000,000	
280	LO14004784-Rural Sewerage / Drainage Scheme in Budhla Santt, District M Multan A12502-Works Rual	7,000,000	
281	LO14004727-Installation of Water Filtration Plant at Tibba A12501-Works Urban	3,938,000	
282	LO14004728-Installation of Water Filtration Plant at They Punjo (02) A12501-Works Urban	7,876,000	
283	LO14004729-Installation of Water Filtration Plant at Haveli Chitowali A12501-Works Urban	3,938,000	
284	LO14004730-Installation of Water Filtration Plant at Keera A12501-Works Urban	3,938,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
285	LO14004731-Installation of Water Filtration Plant at Jhaido A12501-Works Urban	3,938,000	
286	LO14004732-Installation of Water Filtration Plant at Karyal A12501-Works Urban	3,938,000	
287	LO14004733-Installation of Water Filtration Plant at Khana Nepaal A12501-Works Urban	3,938,000	
288	LO14004734-Installation of Water Filtration Plant at Judho Dheer A12501-Works Urban	3,938,000	
289	LO14004735-Installation of Water Filtration Plant at Watha A12501-Works Urban	3,938,000	
290	LO14004736-Installation of Water Filtration Plant at Dhondhe A12501-Works Urban	3,938,000	
291	LO14004737-Installation of Water Filtration Plant at Atto Aasil A12501-Works Urban	3,938,000	
292	LO14004738-Installation of Water Filtration Plant at Khano Harni A12501-Works Urban	3,938,000	
293	LO14004739-Installation of Water Filtration Plant at Gulvera A12501-Works Urban	3,938,000	
294	LO14004740-Installation of Water Filtration Plant at Jhulke A12501-Works Urban	3,938,000	
295	LO14004741-Installation of Water Filtration Plant at Mela Raam A12501-Works Urban	3,938,000	
296	LO14004742-Installation of Water Filtration Plant at Shehzada A12501-Works Urban	3,938,000	
297	LO14004743-Installation of Water Filtration Plant at Suleman Aasil A12501-Works Urban	3,938,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
298	LO14004744-Installation of Water Filtration Plant at Badoki A12501-Works Urban	3,938,000	
299	LO14004745-Installation of Water Filtration Plant at Jhatool A12501-Works Urban	3,938,000	
300	LO14004746-Installation of Water Filtration Plant at Khurd & Kalan A12501-Works Urban	3,938,000	
301	LO14004747-Installation of Water Filtration Plant at Natha Singh Wala A12501-Works Urban	3,938,000	
302	LO14004748-Installation of Water Filtration Plant at Lakhoki A12501-Works Urban	3,938,000	
303	LO14004749-Installation of Water Filtration Plant at Gavindh A12501-Works Urban	3,938,000	
304	LO14004750-Installation of Water Filtration Plant at Mota Singh Bara A12501-Works Urban	3,938,000	
305	LO14004751-Installation of Water Filtration Plant at Gaga A12501-Works Urban	3,938,000	
306	LO14002756-Provision of PCC in Streets and Sanitation and Sewerage System in UC Rata Gujran, UC Mehta Suja and UC Ahdian Tehsil Muridke A12502-Works Rural	3,000,000	
307	LO14004486-Rural Water Supply and Drainage PCC scheme Rajuwal and Ajoining Abadies Kasur (NA-140) A12502-Works Rural	20,000,000	
308	LO14004688-Provision of Sewerage / Drainage System at Miana Gondal and Faqirian + Head Faqirian in Constituency PP-118 Teshil Malikwal district Mandi Bahauddin. A12501-Works Urban	5,000,000	
309	LO14004974-Rehabilitation of Rural Water Supply Scheme Dhoke Khour Tehsil Talagang, District Chakwal A12502-Works Rural	1,620,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
310	LO14004975-Rehabilitation of Rural Water Supply Scheme Waghawal Bala, Kot Malik Bahadar & Bharwal Tehsil Choa Saiden Shah, District Chakwal		
	A12502-Works Rural	2,000,000	
311	LO14004976-Rehabilitation of Rural Water Supply Scheme Chak Khushi Tehsil Kallar Kahar, District Chakwal		
	A12502-Works Rural	2,000,000	
312	LO14004977-Rehabilitation of Rural Water Supply Scheme Chak No.103/SB, District Sargodha		
	A12502-Works Rural	2,000,000	
313	LO14004978-Rehabilitation of Rural Water Supply Scheme Chak No.230/GB Tehsil Samundari District Faisalabad		
	A12502-Works Rural	4,000,000	
314	LO14004979-Rehabilitation of Rural Water Supply Scheme Chak No.363/JB,Bahmniwala Tehsil Gogra, District Toba Tek sing		
	A12502-Works Rural	2,000,000	
315	LO14004980-Rehabilitation of Rural Water Supply Scheme Hamiani Tehsil and District DG Khan		
	A12502-Works Rural	2,000,000	
316	LO14004981-Rehabilitation of Rural Water Supply Scheme Chak No.126/RB Tehsil Cahk Jhumra District Faisalabad		
	A12502-Works Rural	8,590,000	
317	LO14004982-Rehabilitation of Rural Water Supply Scheme Chak No.132/RB Tehsil Cahk Jhumra District Faisalabad		
	A12502-Works Rural	2,000,000	
318	LO14004983-Rehabilitation of Rural Water Supply Scheme Chak No.31/3 R Tehsil Haroonabad, District Bahawalnagar		
	A12502-Works Rural	2,000,000	
319	LO14004984-Rehabilitation of Rural Water Supply Scheme Chak No.32/BC (East)Tehsil, District Bahawalnagar		
	A12502-Works Rural	2,000,000	
320	LO14004985-Rehabilitation of Rural Water Supply Scheme Chak No.222/GB Tehsil Samundari District Faisalabad		
	A12502-Works Rural	5,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
321	LO14004986-Rehabilitation of Rural Water Supply Scheme Chak No.228/GB Tehsil Samundari District Faisalabad A12502-Works Rural	5,550,000	
322	LO14004987-Rehabilitation of Rural Water Supply Scheme Chak No.224/GB Tehsil Samundari District Faisalabad A12502-Works Rural	4,000,000	
323	LO14004988-Rehabilitation of Rural Water Supply Scheme Chak No.48/GB Tehsil Samundari District Faisalabad A12502-Works Rural	4,000,000	
324	LO14004989-Rehabilitation of Rural Water Supply Scheme Chak No.530/GB Tehsil Samundari District Faisalabad A12502-Works Rural	3,720,000	
325	LO14004990-Rehabilitation of Rural Water Supply Scheme Chak No.49/GB Tehsil Samundari District Faisalabad A12502-Works Rural	3,000,000	
326	LO14004941-Urban Sewerage Scheme Ferozewala (New Sewer Lines), District Sheikhpura (1st revised) A12501-Works Urban	10,000,000	
327	LO14003746-Rural Drainage Scheme, PCC Slab for Chak Behak Maken & Pcc Slab for Colony Tibba Rana Dakhli chak No.92-NB, District Sargodha. A12502-Works Rural	3,000,000	
328	LO14003747-Rural Drainage Scheme, PCC Slab for Chak No.43-SB to Dera Imtiaz Tatla & PCC Slab for masjid bazar Chak No.44-SB, District Sargodha. A12502-Works Rural	3,000,000	
329	LO14003748-Rural Drainage Scheme, PCC Slab for Chak No.70-NB & PCC Slab Chak No.75-NB (Near Dera Ahmed Nawaz Ghanjera), District Sargodha. A12502-Works Rural	3,000,000	
330	LO14003749-Rural Drainage Scheme, PCC slab for Chak No.104-NB & PCC slab Chak No.104-ANB & PCC Slab for Abbas Pur Colony alongwith Saim Nallah, District Sargodha. A12502-Works Rural	3,200,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
331	LO14003750-Rural Drainage Scheme, PCC Slab for colony Chak No.94-NB, distirct Sargodha. A12502-Works Rural	2,000,000	
332	LO14005166-Extension Rural Water Supply Scheme Deona, District Gujrat. A12502-Works Rural	9,640,000	
333	LO14005167-Extension Rural Water Supply Scheme Sehdari, District Gujrat. A12502-Works Rural	2,407,000	
334	LO14005168-Extension Rural Water Supply Scheme Aaali, District Gujrat. A12502-Works Rural	3,033,000	
335	LO14005169-Extension Rural Water Supply Scheme Murtaza, District Gujrat. A12502-Works Rural	1,327,000	
336	LO14005150-Rural Drainage Scheme, Chak No. 54/MB, District Khushab. A12502-Works Rural	5,000,000	
337	LO14005151-Rural Drainage Scheme, Chak No. 55/MB, District Khushab. A12502-Works Rural	5,000,000	
338	LO14005152-Rural Drainage Scheme, Chak No. 56/MB, District Khushab. A12502-Works Rural	5,000,000	
339	LO14005153-Rural Drainage Scheme, Chak No. 57/MB, District Khushab. A12502-Works Rural	5,000,000	
340	LO14005154-Rural Drainage Scheme, Chak No. 58/MB, District Khushab. A12502-Works Rural	5,000,000	
341	LO14005181-Rural Drainage Scheme Sewra Chok, Adjoing Abadies, Mouza Mubarak Pur, Taj Pur Sandila A12501-Works Urban	1,000,000	
342	LO14005182-Rural Sewerage Scheme Qasim Abad near Khad Factroy Mouza Jahangirab, District Multan A12501-Works Urban	1,000,000	
343	LO14005183-Rural Sewerage Scheme Tariqabad (Gulsh-ne-Noor), District Multan A12501-Works Urban	1,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
344	LO14005184-Rural sewerage Scheme chah Kirlian Wala, District Multan A12501-Works Urban	1,000,000	
345	LO14005185-Rural Drainage scheme Chah Muhammad Hussain Wala, District Multan A12501-Works Urban	1,000,000	
346	LO14005186-Rural Drainage Scheme Nizaam Wala, Nawab Pur Road, Dsitrict Multan. A12501-Works Urban	1,000,000	
347	LO14005187-Construction of Drain, Brick pavement, Pacca Sullage Carrier Mubarikpur, District Multan A12501-Works Urban	1,000,000	
348	LO14005188-Construction of Drain, Brick pavement Pacca Sullage Carrier, Tuff Tiles for Mouza Allampur, distict Multan A12501-Works Urban	1,000,000	
349	LO14005189-Rural Sewerage Drainage Scheme, Lutaf Abad, Multan. A12501-Works Urban	1,000,000	
350	LO14005190-Rural Sewerage Drainage Scheme, Muhammad Pur, Kalroo Multan. A12501-Works Urban	1,000,000	
351	LO14005173-Rehabilitation of Rural Water Supply Scheme, Sarai Miani, U.C Golewali, Distict Khushab A12502-Works Rural	4,019,000	
352	LO14005174-Rehabilitation of Rural Water Supply Scheme, Mahorianwala, U.C Golewali, Distict Khushab A12502-Works Rural	3,162,000	
353	LO14005175-Rehabilitation of Rural Water Supply Scheme, Choha, U.C Warach, Distict Khushab A12502-Works Rural	6,375,000	
354	LO14005176-Rehabilitation of Rural Water Supply Scheme, Dhokri, U.C Jabbi, Distict Khushab A12502-Works Rural	5,222,000	
355	LO14005177-Rehabilitation of Rural Water Supply Scheme, Tuniwawala, U.C Jabbi, Distict Khushab A12502-Works Rural	5,404,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
356	LO14005178-Rehabilitation of Rural Water Supply Scheme, Chanki, U.C Kundi, Distict Khushab A12502-Works Rural	4,075,000	
357	LO14005179-Rehabilitation of Rural Water Supply Scheme, Jhallar, U.C Kurfi, Distict Khushab A12502-Works Rural	3,715,000	
358	LO14005180-Rehabilitation of Rural Water Supply Scheme, Khuradi,U.C Uchhali, Distict Khushab A12502-Works Rural	3,545,000	
359	LO09100899-Urban Water Supply T.T.Singh A12501-Works Urban	30,000,000	
360	LO14004595-Katcha Storm / Sullage Water Channel in district Sheikhpura A12501-Works Urban	35,000,000	
361	LO14005214-Construction of Sewerage in Mohallah Gillani & Shams Colony City Uch Sharif, Tehsil Ahmadpur East A12501-Works Urban	10,000,000	
362	LO14005215-Construction of Tuff Tiles in Main street, Mohallah Gillani, city Uch Sharif A12501-Works Urban	3,000,000	
363	LO14005216-Construction of Tuff tiles in Mohallah Jagpura, shams colony, Shamim Abad and Main Street Moulvi Sadiq, City Uch Sharif A12501-Works Urban	4,000,000	
364	LO14005217-Construction of Tuff Tiles in Main Street Ijaz Bukhari, Mohallah Bukhari and Main Street Peer Mana and Street Mohallah Sadh Agan, City Uch Sharif A12501-Works Urban	3,000,000	
365	LO14005349-Rural Water Supply / Sewergage and Drainage Scheme Village badhshah Pur Tehsil Malikwal, District mandi Bahauddin. A12501-Works Urban	5,000,000	
366	LO14005350-Rural Water Supply and Draiage Scheme Village Jayya Tehsil & District Mandi Bahauddin A12501-Works Urban	5,000,000	
367	LO14004132-Water Supply and Sewerage in PP-114, District Gujrat A12502-Works Rural	12,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
368	LO14005427-Rural Water Supply Scheme shaheenabad Tehsil Sillanwali, District Sargodha A12501-Works Urban	3,000,000	
369	LO14005428-Rural Water Supply Scheme Chak No. 122-SB, Tehsil Sillanwali, District Sargodha A12501-Works Urban	3,000,000	
370	LO14005429-Rural Water Supply Scheme Chak No. 133-SB & 138-SB, Tehsil Sillanwali, District Sargodha A12501-Works Urban	3,000,000	
371	LO14005393-Rural Water Supply Scheme, chak No. 70/D, District Pakpattan A12501-Works Urban	10,000,000	
372	LO14005394-Rural Water Supply Scheme, Chak No.32/SP, District Pakpattan A12501-Works Urban	10,000,000	
373	LO14005395-Rural Drainage Scheme, Chak No. 353/EB, Tehsil Arifwala, District Pakpattan A12501-Works Urban	10,000,000	
374	LO14005396-Rural Drainage / Sewerage Scheme, Chak No. 149/EB, Tehsil Arifwala, District Pakpattan A12501-Works Urban	10,000,000	
375	LO14005412-Rural Water Supply & Drainage Scheme, Qila Dewa Singh, District Okara A12502-Works Rural	3,000,000	
376	LO14005413-Rural Water Supply & Drainage Scheme, Ghaus Pura Gujran, Depalpur District Okara A12502-Works Rural	3,000,000	
377	LO14005414-Rural Water Supply & Drainage Scheme, Qila Sondha Singh, District Okara A12502-Works Rural	3,000,000	
378	LO14005557-Rural Water Supply Scheme Maqbool Wah and Additional Abadies Chak No.297/WB Tehsil Dunyapur, District Lodhran A12501-Works Urban	3,000,000	
379	LO14004488-Rehabilitation of Rural Water Supply Scheme Chak No.144/6R Tehsil haroonabad, District Bahawalnagar A12502-Works Rural	11,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
380	LO14005583-Providing & Laying of Tuff Tile and Construction of Drain / Nullah Mohallah Drani Town U/C Muzaffarpur, Tehsil & District Sialkot A12502-Works Rural	10,250,000	
381	LO14005584-Providing & Laying of Tuff Tile and Construction of PCC, Street & Drain/ Nullah Mohallah Muslim Pura Gali No. 1,2,3,4,6 U/C Kotli Behram, Tehsil & District Sialkot A12502-Works Rural	4,200,000	
382	LO14005585-Providing & Laying of Tuff Tile and Construction of PCC, Street & Drain/ Nullah Mohallah Ghouspur U/C Shahab Pura, Tehsil & District Sialkot. A12502-Works Rural	7,400,000	
383	LO14005586-Providing & Laying of Tuff Tile and RCC Sewer in Mirza Street Khokhar Town U/C Fateh Garan, Tehsil & District Sialkot. A12502-Works Rural	3,640,000	
384	LO14004791-Construction of Soling slab and drains at Chak No.443-GB, Faisalabad A12502-Works Rural	3,400,000	
385	LO14004792-Construction of Soling slab and drains at Mouza Jalli Fatiana, Faisalabad A12502-Works Rural	1,600,000	
386	LO14005050-Installation of Tubewell at Allama Iqbal Park, Sector-II, Khayaban-e-Sir Syed, Rawalpindi A05270-Others	5,000,000	
387	LO14005068-Rural Drainage and construction of streets schemes UC Mandialy, Tehsil Ferozewala, District Sheikhpura A12501-Works Urban	4,000,000	
388	LO14005069-Rural Drainage and construction of streets schemes UC Qila Sattar shah, Tehsil Ferozewala, District Sheikhpura A12501-Works Urban	4,000,000	
389	LO14005070-Rural Drainage and construction of streets schemes UC Khan Pur, Tehsil Ferozewala, District Sheikhpura A12501-Works Urban	4,000,000	
390	LO14005071-Rural Water supply and construction of streets schemes Zia Abad, Tehsil Ferozewala, District Sheikhpura A12501-Works Urban	3,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
391	LO14005418-Rural Water Supply & Drainage Scheme, UC Kot Ranjeet Singh, District Sheikhpura		
	A12501-Works Urban	5,000,000	
392	LO14005419-Rural Drainage Scheme, UC Chapa Minara, District Sheikhpura		
	A12501-Works Urban	5,000,000	
393	LO14005420-Rural Draiang Scheme, UC Jhamke Minara, District Sheikhpura		
	A12501-Works Urban	5,000,000	
394	LO14005421-Rural Drainage Scheme, UC Mallian Kalan, Dsitric Sheikhpura		
	A12501-Works Urban	5,000,000	
395	LO14005422-Rural Draiang Scheme, Chichoki Millian, District Sheikhpura		
	A12501-Works Urban	5,000,000	
396	LO14005423-Rural Drainage Scheme, UC khanpur, District Sheikhpura.		
	A12501-Works Urban	5,000,000	
397	LO14004699-Rehabilitation of Rural Water Supply Scheme Jassian, Tehsil & District Attock i/c Insllation of Tubewell, Pump House, Pumping Machinery, Rising main 4 Diameter=500 Rft, repair of existing pumping machinery.		
	A12502-Works Rural	3,578,000	
398	LO14005415-Construction of Rural Water Supply Scheme Chak No.115/DB Pacci, Tehsil Yazman, District Bahawalpur		
	A12502-Works Rural	15,000,000	
399	LO14005416-Construction of Sewerage Scheme, Chak No. 5/DNB Pacci, Tehsil Yazman, District Bahawalpur.		
	A12502-Works Rural	20,000,000	
400	LO14005520-Construction of Street Pavement in Village kalu Kalan (Phase-II) (PP-16) Tehsil Hazro, District Attock		
	A12501-Works Urban	1,000,000	
401	LO14005521-Rural Drainage Scheme Jattial, Tehsil Hazro, District Attock		
	A12501-Works Urban	1,000,000	
402	LO14000460-PCC and Sewerage Scheme at Khiali Shahpur District Gujranwala		

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12501-Works Urban	20,000,000	
403	LO14004879-Rural Water Supply Scheme Chak No. 102/P District Rahim Yar Khan.		
	A05270-Others	3,844,000	
404	LO14005553-Construction of Sewerage/Drainage/PCC Tuff Tile scheme Sodhra Talwara, tehsil wazirabad, District Gujranwala		
	A12501-Works Urban	6,500,000	
405	LO14002697-Extention of Urban Water Supply and Drainage Scheme Sarai Alamgir City		
	A12501-Works Urban	30,000,000	
406	LO14004487-Desilting of Nullah Bhed Restoration of Embankment and Construction Bridges of Nullah Bhed, Sialkot City (1st Revised)		
	A12501-Works Urban	20,000,000	
407	LO14002438-Rural Drainage PCC Scheme Dholan and Adjoining Abadies District Kasur (NA-140)		
	A12501-Works Urban	10,000,000	
408	LO14002703-Const. and Rehabilitation PCC/Sewerage Scheme of City Muridke, District Sheikhpura		
	A12501-Works Urban	10,000,000	
409	LO14002704-Const. and Rehabilitation PCC / Sewerage Scheme of Ravi Rayan, Mannu Abad and Nazar abad District Sheikhpura		
	A12501-Works Urban	5,000,000	
410	LO14003059-Balance Work of Sewerage, Water Supply and PCC Scheme Town Committee kot Abdul Malik, District Sheikhpura		
	A12501-Works Urban	8,000,000	
411	LO14005523-Construction of Drain / Soling / PCC Bhera and Adjoining Abadies, Distrit Sargodha		
	A12502-Works Rural	1,000,000	
412	LO14005524-Construction of Drain / Soling / PCC at Miani and Adjoining Abadies, Distrit Sargodha		
	A12502-Works Rural	1,000,000	
413	LO14005525-Drainage Scheme Midh Pargana, Chak Saida, Kalyan Pur and Adjoining Abadies, Distrit Sargodha		
	A12502-Works Rural	1,500,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
414	LO14005526-Drainage Scheme Kot Ahmad, Hazoor Pur Fateh Garh and Adjoining Abadies, Distrit Sargodha A12502-Works Rural	1,500,000	
415	LO14005527-Drainage Scheme Chak Mubarak, Dhall, Chawa & Adjoining Abadies, Distrit Sargodha A12502-Works Rural	1,500,000	
416	LO14005528-Drainage Scheme Ali Pur Khan Muhammad Wala, Melowal & Adjoining Abadies, Distrit Sargodha A12502-Works Rural	1,500,000	
417	LO14005559-Drainage & PCC Scheme for Mohallah Habib Pura Kamonke Tehsil Kamonke District Gujranwala A12501-Works Urban	2,000,000	
418	LO14005560-Drainage & PCC Scheme for Mari Thakran, Tehsil Kamokne, District Gujranwala. A12501-Works Urban	2,000,000	
419	LO14005561-Drainage & PCC Scheme for Chak Lakhia Tehsil Kamonke, District Gujranwala A12501-Works Urban	2,000,000	
420	LO14005562-Drainage & PCC Scheme for Tibba Muhammad Nagar Tehsil Kamonke, District Gujranwala. A12501-Works Urban	2,000,000	
421	LO14005545-PCC, Sewerage / Drainage Scheme, Disposal, U.C Nandpur & U.C Botala Sharm District Gujranwala A12501-Works Urban	10,000,000	
422	LO14005546-PCC Sewerage / Drainage Scheme U.C. Kot Shera, U.C Maraliwal & U.C Dhriwala, District Gujranwala A12501-Works Urban	10,000,000	
423	LO14005547-PCC, Sewerage / Drainage scheme, Disposal, U.C City Ladhaywala Warraich, Qila Didar Singh, Madu Khalil & Ghakhar City, District Gujranwala. A12501-Works Urban	10,000,000	
424	LO14000396-Comprehensive Water Supply Scheme Kamalia City A12501-Works Urban	30,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
425	LO14005596-Construction of Soling, Drain PCC in Village Miana Pind Gali Dr. Jamil Dhaliwala, District Narowal. A12502-Works Rural	1,000,000	
426	LO14005597-Construction of Street, Drain & Soling in Village Dheli and Halowal, District Narowal A12502-Works Rural	1,000,000	
427	LO14005598-Construction of soling, Drain PCC in Village Moti Mughlan Naro Rayya, Marik Pur and Ram Pur Bhindra, District Narowal A12502-Works Rural	1,000,000	
428	LO14005599-Construction of Soling, Drain PCC in Village Udhawali and Rasool Pur Bhindran, District Narowal A12502-Works Rural	1,000,000	
429	LO14005600-Construction of solling,Drain PCC in Village Ali Pur Syedan & Naonar, District Narowal A12502-Works Rural	1,000,000	
430	LO14005601-Construction of Street, Drain & Soling in Village Walay Ke Kalan, District Narowal A12502-Works Rural	1,500,000	
431	LO14005602-Construction of soling, Drian PCC in Village Qila Ahmed Aba. A12502-Works Rural	1,500,000	
432	LO14005603-Construction of soling Drain PCC in Village Gidranwali & Lohan A12502-Works Rural	1,000,000	
433	LO14005604- Construction of Street Drain & soling in Village Edhi Pur and Cheery Ke A12502-Works Rural	1,300,000	
434	LO14005605-Construction of Street Drain & soling village Dhamthal, Pindi Kahlwan & Sandhtara A12502-Works Rural	1,500,000	
435	LO14005606-Construction of street Drain & Soling village Enowali, Attawali, Sarjal, Nawan Pind, Kothay, Targa, Langian & Aerian A12502-Works Rural	3,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
436	LO14005607-Construction of street Drain & Soling in village kothaay Sutherijan, Budha Pind, Tapiala khan Pur & Bolar A12502-Works Rural	1,500,000	
437	LO14005608-Construction of Soling Drain & PCC in Village Khan Khasa, Main Bazar & Gajokey A12502-Works Rural	2,000,000	
438	LO14005609-Construction of street Drain & soling in village Raholy Kalan & Village Gali Malik Tahir Wali Ghangohar A12502-Works Rural	1,400,000	
439	LO14005610-Earth Filling, Tuff Tile & Plantation in Govt. Zainab Bibi Hameeda Girls Degree College Talwandi Bhindran A12502-Works Rural	2,500,000	
440	LO14005349-Rural Water Supply / Sewerage and Drainage Scheme Village Badhshah Pur Tehsil Malikwal, District Mandi Bahauddin A12501-Works Urban	5,000,000	
441	LO14005350-Rural Water Supply and Drainage Scheme Village Jayya Tehsil & District Mandi Bahauddin. A12501-Works Urban	5,000,000	
442	LO14005534-Rehabilitation and Water supply Scheme Daulat Pur, Tehsil P.D. Khan District Jhelum A12502-Works Rural	11,470,000	
443	LO14005535-Rehabilitation of Water Supply Scheme Wara Phapra, Tehsil P.D. Khan District Jhelum A12502-Works Rural	5,670,000	
444	LO14005536-Rehabilitation of Water Supply Scheme Kindwal, Tehsil P.D. Khan, District Jhelum A12502-Works Rural	3,360,000	
445	LO14005591-Laying of RiderSewer & Installation of 2-Nos, 6-CFS Capacity Horizontal Sullage Pump at Old Kahna Lift station (Khalid Town) to Distributory Ferozepur Road, Lahore (PP-159) A12501-Works Urban	5,000,000	
446	LO14005626-Construction of Rural Drainage PCC & Drainage / Sewerage Scheme (UC Kala Khatai) in PP-162, District Sheikhpura. A12502-Works Rural	5,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
447	LO14005633-Comprehensive Drainage / PCC Scheme with Safe Drinking Water Facilities for Village Uncha Kalan Tehsil Zafarwal, District Narowal A12502-Works Rural	3,752,000	
448	LO14005634-Comprehensive Drainage / PCC Scheme with Safe Drinking Water Facilities for Village Wadala Tehsil Zafarwal, District Narowal A12502-Works Rural	7,840,000	
449	LO14005635-Comprehensive Drainage / PCC Scheme with Safe Drinking Water Facilities for Village Chani Bagrian Tehsil Zafarwal, District Narowal A12502-Works Rural	7,862,000	
450	LO14005636-Comprehensive Drainage / PCC Scheme with Safe Drinking Water Facilities for Village Tera Tehsil Zafarwal, District Narowal A12502-Works Rural	5,709,000	
451	LO14005637-Comprehensive Drainage / PCC Scheme with Safe Drinking Water Facilities for Village Pandial Teshil Zafarwal, District Narowal A12502-Works Rural	1,945,000	
452	LO14005638-Comprehensive Drainage / PCC Scheme with Safe Drinking Water Facilities for Village Beja Pur Teshil Zafarwal, District Narowal A12502-Works Rural	2,297,000	
453	LO14005582-Rehabilitation / Augmentation of Sewerage System with Treatment Plant Khanpur City (Phase-I) Zone-B A12501-Works Urban	11,243,000	
454	LO14000485-Rehabilitation of Urban Water Supply Scheme Fort minroe A12501-Works Urban	10,000,000	
455	LO14005592-Rural Water Supply Scheme Chak No.120/WB, Tehsil Mailsi, District Vehari A12502-Works Rural	3,000,000	
456	LO14005593-Rural Water Supply Scheme Chak No.192/WB, Teshil Mailsi, District Vehari A12502-Works Rural	3,000,000	
457	LO14005594-Rural Water Supply Scheme Chak No.160/WB, Faujian Wala / Mauza Maqsooda Tehsil Mailsi, District Vehari A12502-Works Rural	3,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
458	LO14005695-Rural Water Supply and drainage scheme Bhagowal & Noor Pur peeran with adjacent abadies tehsil Malikwal District Mandi Bahauddin A12501-Works Urban	1,000,000	
459	LO14005696-Sewerage Drainage Scheme Southern side & left over area village Haria with adjacent abadies Tehsil Malikwal District M.B.Din A12501-Works Urban	1,000,000	
Total Chief Engineers PHE Department		4,107,858,000	-
GRAND TOTAL WATER SUPPLY/ SEWERAGE & DRAINAGE		4,132,233,000	-
20-RURAL WORKS PROGRAMME (L.G & C.D)			
062 COMMUNITY DEVELOPMENT			
0622 RURAL DEVELOPMENT			
062202 RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME		
1	LO13002812-W/I of road from Farida Garden to District Boundary Bhakkar via Kallurkot Road Tehsil Kallur Kot District Bhakkar L=7.0 KM. A12501- Works Urban	24,718,000	-
2	LO13002813-W/I of Road from Jhoke Samita to Bhir Rathi Road via Bharmi Nawab Tehsil & District Bhakkar L=13.80 Km A12501- Works Urban	16,766,000	-
3	LO13001000-Construction / Improvement of Road from Sindilianwala Kamalia Road to Shahdat Pull via Chak No. 748/GB Kalowal Tehsil Pir Mahal. A12501- Works Urban	8,000,000	-
4	LO13000996-Rehabilitation of Chiniot Jhumra Road (Remaining Portion). A12501- Works Urban	9,998,000	-
5	LO13000997-Rehabilitation of Road from Chiniot-Pindi Bhattian Road to Sur Murad Wala (Remaining Portion) L=6.90 Km Tehsil Chiniot. A12501- Works Urban	9,996,000	-
6	LO13000998-Rehabilitation of Road from Bhowana to Aminpur (Balance Portion) Length-10.50 Km, Tehsil Bhowana. A12501- Works Urban	9,998,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
7	LO13000999-Widening / Improvement of Road from Pango More to Aminpur Bangla (Balance Portion) Tehsil Chiniot / Bhowana. A12501- Works Urban	9,998,000	-
8	LO13002258-Widening & Improvement of Fatehpur Sakesar Road, District Kushab. A12501- Works Urban	24,000,000	-
9	LO13002259-Widening & Improvement of Internal Roads in Jauharabad City, District Khushab. A12501- Works Urban	22,000,000	-
10	LO13002260-Rehabilitation of internal roads in Quaidabad City, District Khushab. A12501- Works Urban	14,000,000	-
11	LO13002737-Rehabilitation of Road from Ban Hafiz Jee to Sakesar Via Dhoke Miani, District Mianwali. A12501- Works Urban	13,765,000	-
12	LO13001367-Landfill Scheme for Khanewal City (Improvement of Solid Waste Management System in Khanewal City) A12501- Works Urban	39,841,000	-
13	LO13001015-Widening/Improvement of road from Head Trimmu to Garh Maharaja via Rashid Pur Jabbana Kot Murad, Meerny Wala A12501- Works Urban	15,944,000	-
14	LO13001016-Widening/Improvement of road from Mudduki to Waryam Wala upto Chak No.497/JB, via Rustam Sargana A12501- Works Urban	15,960,000	-
15	LO13001017-Widening/Improvement of road from Jhang Faisalabad Road from Mochiwala to Jhang Toba Road via Khoi Adda Jhang Gojra Road A12501- Works Urban	15,840,000	-
16	LO13001018-Widening/Improvement of road from Main Jhang Chiniot Road Adda Joriwala to main Bhowana-Pansra Road linking chak No.464, 257, 258, 259, 233, 232, 230, 231, 227,226, 223, & Chak No.241 A12501- Works Urban	15,984,000	-
17	LO13001019-Rehabilitation of Road from Old Khushab Road Muhammad Wala to Fateh Shah, Length=17.35 Km A12501- Works Urban	10,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
18	LO13001265-Establishment of Ladies & Children Complex at Phoolnagar, Tehsil pattoki, District Kasur.		
	A12501- Works Urban	39,472,000	-
19	LO13001028-Rehabilitation / dualization of Jhumra Road (from Nishat Abad to Bhai Wala Phattak) Phase-I, Length=1.85 KM		
	A12501- Works Urban	15,920,000	-
20	LO13001029-Rehabilitation / dualization of Jhumra Road (from Bhai Wala Phattak to Dry Port) Phase-II, Length = 1.85 KM		
	A12501- Works Urban	19,447,000	-
21	LO13001030-Dualization of Road from Market Committee Office Jaranwala to Sheruana Pull Via Buchiana Chowk (Section upto Raja CNG) Length = 1.20 KM		
	A12501- Works Urban	18,116,000	-
22	LO13001031-Dualization of Road from Market Committee Office Jaranwala to Sheruana Pull Via Buchiana Chowk (Section from Raja CNG to Shairuana Pull) Length = 1.10 KM		
	A12501- Works Urban	23,608,000	-
23	LO13001032-Improvement of road from Khiddar Wala to Gojra Road upto Faisalabad District Boundary, Length = 10.00 KM		
	A12501- Works Urban	12,625,000	-
24	LO13001033-Widening / improvement of road from Buralla Pull to Tandianwala upto Eid Gah along Canal, Length 11.05 KM		
	A12501- Works Urban	10,347,000	-
25	LO13001034-Widening of road from Banglow Chowk Mamun Kanjan to Killian Wala, Length 10.70 KM		
	A12501- Works Urban	14,984,000	-
26	LO13001035-Rehabilitation / improvement of Rasalay Wala Road, Faisalabad (from Jamia Masjid Hamza Rizivia to Samanabad Graveyard Length 3.770 KM		
	A12501- Works Urban	15,950,000	-
27	LO13001036-Construction / re-alignment of road from Jhang road to Airport, Faisalabad, Length 2.70 KM		
	A12501- Works Urban	31,756,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
28	LO13001037-Rehabilitation / Improvement of Jhang Road (from Saifabad Chowk to Airport) L=4.70 KM A12501- Works Urban	24,534,000	-
29	LO13001038-Widening / Improvement of road from Sargodha Road KM NO.9 to Pull Bhadri Wala via Small Industrial Estate (Section from Meeranwala Banglow to Pull Bahadriwala, Length 9.50 KM A12501- Works Urban	16,130,000	-
30	LO13001039-Widening / improvement of Road from Jhang Road to Roshan Wali Jhall (Phase-I), Length 8.20 KM A12501- Works Urban	34,991,000	-
31	LO13001040-Construction of road from Chak No.204 Bhai Wala Phatak, length 2.90 KM A12501- Works Urban	1,055,000	-
32	LO13001041-Improvement of Road from Navalty Pull to Jhang Road, Length 8.00 KM A12501- Works Urban	15,050,000	-
33	LO13001042-Rehabilitation / improvement of Jail Road (from Police Lines Chowk to Akbarabad Graveyard / WASA Channel), L=2.05 KM A12501- Works Urban	22,657,000	-
34	LO13001043-Rehabilitation / improvement of Jail Road (from Akbarabad Graveyard / WASA Channel to Allied Morr), Length 1.10 KM A12501- Works Urban	30,087,000	-
35	LO13001044-Construction / improvement of road from Sammundri Road Farooq Abad to Ahmad Nagar via Rashid Chowk, Abadi Bajwa, Ghousia Chowk with link Roads, Length 6.50 KM A12501- Works Urban	13,549,000	-
36	LO13001045-Construction / Widening & Improvement of road from Satiana Road to 225/RB Malkhan Wala (Incl. Links Usman Ghani Road, Elahi Abad & Ahmad Abad Road), Length 6.50 KM A12501- Works Urban	12,250,000	-
37	LO14002045-Construction of metalled road from Graveyard road to Masanda Road, Jhabran. A12502- Works Rural	7,265,000	-
38	LO14002046-Construction of metalled road from Hafizabad road to graveyard road near Aurangzaib House, Jhabran. A12502- Works Rural	2,670,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
39	LO14002047-Construction of drain PCC floor Shahab Street, Jhabran. A12502- Works Rural	1,328,000	-
40	LO14002048-Construction of PCC floor drain Masjid Street, Kiani Street, Jhabran. A12502- Works Rural	3,600,000	-
41	LO14002049-Construction of PCC Floor & Nullah Main Bazar and Church road, Jhabran A12502- Works Rural	7,186,000	-
42	LO14002050-Construction of Ddrain PCC floor street near Moon Khan house and other streetts Hafizabad road, Gallah Mandi, Jhabran A12502- Works Rural	4,955,000	-
43	LO14002051-Construction of PCC floor and Nallah Gallah Mandi road street Dars Wali and other streets near Moor Park Jhabran. A12502- Works Rural	6,460,000	-
44	LO14002041-Widening / improvement of metalled road from sheikhupur-Faisalabad road km No.57 to village Mamuwali (L=3.15 Km), Tehsil Sheikhupura. A12102- Others	13,950,000	-
45	LO14002042-Construction of metalled road from mamuwali to Khudiwala Road (L=2.20 km), Tehsil & District Sheikhupura. A12102- Others	11,807,000	-
46	LO14002043-Cosntruction of metalled road from Mamuwali to Nawab kot (L=2.60 km), Tehsil & District Sheikhupura A12102- Others	14,127,000	-
47	LO14002044-Construction of metalled road from Mamuwali to Keerianwala to mamuwali-Warburton Road (L=3.60 Km), Tehsil & District Sheikhupura A12102- Others	20,741,000	-
48	LO14002013-Construction of PCC & Drainage at 20' Bazar Madni Road Gujranwala A12501-Works Urban	3,650,000	-
49	LO14002014-Construction of PCC & Drainage at Ajmal Town, Gujranwala A12501-Works Urban	4,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
50	LO14002015-Construction of PCC & Drainage at Streets Bazars Check Post Wala, Faisal Colony, Gujranwala		
	A12501-Works Urban	1,326,000	-
51	LO14002016-Construction of PCC & Drainage at Streets Near Taran Wala Bazar, Faisal Colony, Gujranwala		
	A12501-Works Urban	925,000	-
52	LO14002017-Construction of PCC & Drainage at Steets Galla Tower Wala, Jinnah Road, Gujranwala		
	A12501-Works Urban	1,190,000	-
53	LO14002018-Construction of PCC & Drainage at Galli No.1 Abu Bakar Park, Gujranwala		
	A12501-Works Urban	1,686,000	-
54	LO14002019-Construction of PCC & Drainage at Galli No.6 Mominabad (B), Gujranwala		
	A12501-Works Urban	2,926,000	-
55	LO14002020-Construction of PCC & Drainage at Hanzlah Road (MianSansi Road), Gujranwala		
	A12501-Works Urban	2,360,000	-
56	LO14002021-Construction of PCC & Drainage at 30' Bazar (Mandi Road), Gujranwala		
	A12501-Works Urban	620,000	-
57	LO14002022-Construction of PCC & Drainage at Masjid Usmania Wala Bazar Abu Bakar Park, Gujranwala		
	A12501-Works Urban	706,000	-
58	LO14002023-Construction of PCC & Drainage at Streets Mominabad (B), Gujranwala		
	A12501-Works Urban	2,300,000	-
59	LO14002024-Construction of PCC & Drainage at Steets New Cheema Abadi, Gujranwala		
	A12501-Works Urban	3,900,000	-
60	LO14002025-Construction of PCC & Drainage at Streets Rehmat Pura (B), Gujranwala		
	A12501-Works Urban	3,000,000	-
61	LO14002026-Construction of PCC & Drainage at Streets Faisal Colony, Gujranwala		
	A12501-Works Urban	3,185,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
62	LO14002027-Construction of PCC & Drainage at Taran Wala Bazar (Bazar#1 to 4), Faisal Colony, Gujranwala A12501-Works Urban	2,650,000	-
63	LO14002028-Construction of PCC & Drainage at Taran Wala Bazar (Madni Road), Gujranwala A12501-Works Urban	3,300,000	-
64	LO14002029-Construction of Nallah at Darbar Anayat Shah Wala Bazar, Gujranwala A12501-Works Urban	830,000	-
65	LO14002030-Construction of PCC & Drainage Streets Kohlu Wala Bazar, Gujranwala A12501-Works Urban	2,400,000	-
66	LO14002031-Construction of PCC & Drainage Streets Moh. Khokhran, Gujranwala A12501-Works Urban	1,065,000	-
67	LO14002032-Construction of PCC & Drainage Streets Naveed Colony, Gujranwala A12501-Works Urban	930,000	-
68	LO14002033-Construction of PCC & Drainage Streets Noshehra Road, Gujranwala A12501-Works Urban	406,000	-
69	LO14002034-Construction of PCC & Drainage Street Salvi Town, Gujranwala A12501-Works Urban	710,000	-
70	LO14002035-Construction of PCC & Drainage Street Ashraf Rehmani Wali Mominabad (B), Gujranwala A12501-Works Urban	1,135,000	-
71	LO14002036-Construction of PCC & Drainage Streets Masjid Bilal Wala Bazar, Gujranwala A12501-Works Urban	850,000	-
72	LO14002037-Construction of PCC & Drainage Street Usman-e-Ghani Colony, Gujranwala A12501-Works Urban	1,000,000	-
73	LO14002038-Construction of PCC & Drainage Streets Siraj Pura, Gujranwala A12501-Works Urban	680,000	-
74	LO14002039-Construction of PCC & Drainage at Streets Shah Pur, Gujranwala A12501-Works Urban	1,770,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
75	LO14002154-Widening / Improvement of Kahuta to Matore Road, L=13.10 Km, Tehsil Kahuta, District Rawalpindi		
	A12102- Others	10,000,000	-
76	LO14002155-Widening/ Improvement of Kahuta Chowk Pinidor and upto channam Junction = L13.44 Km Tehsil Kallar Syedan.		
	A12102- Others	7,000,000	-
77	LO14002156-Widening / Improvement of jorrian Chakri Road = L 16.30 Km		
	A12102- Others	47,000,000	-
78	LO14002157-Widening/ Improvement of Road Chowk Pindori to Aziz Pur Gujran (Bhatta Road) L= 7.14 Km, Tehsil Kallar Syedan.		
	A12102- Others	25,000,000	-
79	LO14002158-Widening / Improvement of Harraka Road (Bhimbi to Losar) L = 3.00 Km		
	A12102- Others	6,000,000	-
80	LO14002054-Const. of Nallah Rajbah Fateh Pur Purana Bhalwal		
	A12502-Works Rural	5,985,000	-
81	LO14002055-Const. of Nallah Chak No.14 NB		
	A12502-Works Rural	2,971,000	-
82	LO14002056-Const. of Bathroom, Cafeteria, Soling, Resoling Kachehry Bhalwal		
	A12502-Works Rural	1,995,000	-
83	LO14002057-Const. of Building Press Club Bhera		
	A12502-Works Rural	2,487,000	-
84	LO14002058-Const. of Gate Chiri Chog Bhera		
	A12502-Works Rural	990,000	-
85	LO14002059-Improvement of Gate Laloo Wala Bhera		
	A12502-Works Rural	490,000	-
86	LO14002060-Const. of Drains soling Kot Hakim Khan, Colony		
	A12502-Works Rural	1,985,000	-
87	LO14002061-Const. of Nallah Culvert Sher Muhammad Wala		
	A12502-Works Rural	987,000	-
88	LO14002062-Const. of Soling Dhal Phase-I		
	A12502-Works Rural	988,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
89	LO14002063-Const. of Soling Rajbah Nabba to Graveyard Said Pur Utman A12502-Works Rural	988,000	-
90	LO14002064-Const. of Soling Dera Mustafa Tulla Salam A12502-Works Rural	987,000	-
91	LO14002065-Widening of Road Al-karam Chowk Bhera A12502-Works Rural	2,500,000	-
92	LO14002066-Const. of Drains Soling Zain Pur A12502-Works Rural	989,000	-
93	LO14002067-Const. of Drains, PCC Ali ur Syedan A12502-Works Rural	993,000	-
94	LO14002068-Const. of PCC Road Rajhianwala A12502-Works Rural	988,000	-
95	LO14002069-Const. of Drains Soling Pindi Koot, Khatana A12502-Works Rural	1,484,000	-
96	LO14002070-Const. of Drains Soling Dulhar, Jhugian Jhamat A12502-Works Rural	887,000	-
97	LO14002071-Const. of Drain Soling Dhall Phase-II (Sanaullah) A12502-Works Rural	492,000	-
98	LO14002072-Const. of Soling Nabba Village to dera Muhammad Zubair Nangiana via Muhammad Riaz Gad Gor A12502-Works Rural	989,000	-
99	LO14002073-Const./Repair of Road Nathain A12502-Works Rural	984,000	-
100	LO14002074-Const. of Drain Soling PCC Likari Azam Abad A12502-Works Rural	893,000	-
101	LO14002075-Const. of Drains PCC Mohallah Islami Bagh, Takhat Posh, Katcha Vehra & Street Abbas Darzi Bhera A12502-Works Rural	890,000	-
102	LO14002076-Const. of Drain PCC Soling Mohallah Dhibay Wala, Sheikhan Wala, Outside Chiri Chog Bhera		

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12502-Works Rural	891,000	-
103	LO14002077-Const. of Drain Soling, Resoling PCC Likari Islam Pura, Mohallah Khanian Wala Bhera		
	A12502-Works Rural	892,000	-
104	LO14002078-Const. of Soling Dera Aman Ullah Meer Deha Rang Pur Allah Yar		
	A12502-Works Rural	887,000	-
105	LO14002079-Const. of Drain PCC Masjid Usman Ghani, Inner Side Laloo Wala Bhera		
	A12502-Works Rural	888,000	-
106	LO14002080-Const. of Soling, Boundary Wall Jinaza Gah Likari islam Pura Bhera		
	A12502-Works Rural	894,000	-
107	LO14002081-Const. of Drains, Soling, PCC Lal Wali Likari, Mohallah Noor Pur, Mohallah Peeran Wala, Fazil Imam & Street Malik Nisar Wali Bhera		
	A12502-Works Rural	889,000	-
108	LO14002082-Const. of Soling, PCC Mohallah Gandhian Wala, Mohallah Saithian Wala Khurd, Garah Dhona Bhera		
	A12502-Works Rural	888,000	-
109	LO14002083-Const. of PCC Drains Mohallah Vijhan Wala, Sahnian Wala, Peer Bhamba Bhera		
	A12502-Works Rural	889,000	-
110	LO14002084-Const. Of Soling Drain Boola Zarain, Chak Saida Station		
	A12502-Works Rural	889,000	-
111	LO14002085-Const. of Soling Drains PCC Miani		
	A12502-Works Rural	1,791,000	-
112	LO14002086-Const. of Soling Drains & Improvement of Road Hazoor Pur		
	A12502-Works Rural	1,787,000	-
113	LO14002087-Const. of Soling Drain PCC New Abadi Islam Pura Miani		
	A12502-Works Rural	289,000	-
114	LO14002088-Const. of Soling Drains Dera Jaat, Chillar, Nano Wais & Verowal		
	A12502-Works Rural	1,192,000	-
115	LO14002089-Const. of Soling Drains Culvert Gond Pur		
	A12502-Works Rural	590,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
116	LO14002090-Const./Repair of Road Kalas Sharif A12502-Works Rural	680,000	-
117	LO14002091-Const. of Soling Resoling Drain Kalas Sharif A12502-Works Rural	288,000	-
118	LO14002092-Const. of Soling Drains Dera Jaat, Melowal A12502-Works Rural	887,000	-
119	LO14002093-Const. of Soling Drains Boola Bala A12502-Works Rural	488,000	-
120	LO14002094-Const. of Soling, Resoling, Drains Islam Pura More A12502-Works Rural	590,000	-
121	LO14002095-Const. of Soling Drains Midh Pargana A12502-Works Rural	487,000	-
122	LO14002096-Const. of Soling Drains Nallah Chak Nizam A12502-Works Rural	488,000	-
123	LO14002097-Const. of Soling Drains Chak Saida (Mukassar Shah) A12502-Works Rural	285,000	-
124	LO14002098-Const. of Soling Drains Chak Saida (Ijaz Gondal) A12502-Works Rural	488,000	-
125	LO14002099-Const. of Soling Dera Jaat Wadhan A12502-Works Rural	490,000	-
126	LO14002100-Const. of Soling Drains Dera Jaat, Manwais A12502-Works Rural	587,000	-
127	LO14002101-Const. of Soling Drains Dera Jaat Chak No.2SB, Dhori, Chakian (Sikandar Dhuriana) A12502-Works Rural	987,000	-
128	LO14002102-Const. of Soling Drains Dera Jaat Jalowal Dhori & 2SB (Mukhtar Dhuriana) A12502-Works Rural	987,000	-
129	LO14002103-Const. of Soling Culverts Haveli Sialan & Dera Arif Punjutha Salam A12502-Works Rural	987,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
130	LO14002104-Const. of Soling Drains Dera Jaat Rattoa Kala A12502-Works Rural	987,000	-
131	LO14002105-Const. of Soling Culverts Dera Jaat Salam Phase-I (Muhammad Hussain Jaspal) A12502-Works Rural	987,000	-
132	LO14002106-Const. of Soling Dera Jaat Salam Phase-II (Dr. Atta Jaspal) A12502-Works Rural	988,000	-
133	LO14002107-Const/Rep. of Road Chabba Purana A12502-Works Rural	1,480,000	-
134	LO14002108-Const. of Soling Dhori&Lilla Colony A12502-Works Rural	484,000	-
135	LO14002109-Const. of Soling Drains Culverts Dera Jaat, Colony Chak No.15NB A12502-Works Rural	987,000	-
136	LO14002110-Const. of Soling Resoling Drain Culvert, Repair of Road Chak No.22NB A12502-Works Rural	989,000	-
137	LO14002111-Const. of Soling Drain Culverts Chak No.5NB A12502-Works Rural	886,000	-
138	LO14002112-Const. of Soling Dera Jaat, Chak No.16NB & 17NB A12502-Works Rural	986,000	-
139	LO14002113-Const. of Soling Resoling Drain Culvert Dera Jaat, Chak No.11NB A12502-Works Rural	870,000	-
140	LO14002114-Improvement of Road Chak No.26NB A12502-Works Rural	876,000	-
141	LO14002115-Const. of Road alongwith Saim nallah Dera Wahla Purana Bhalwal A12502-Works Rural	886,000	-
142	LO14002116-Improvement of Road Chak No.24NB A12502-Works Rural	877,000	-
143	LO14002117-Const. of Soling Drains Culverts Chak No.6 Jallay Wala A12502-Works Rural	870,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
144	LO14002118-Const. of Soling Drains Culverts Chak No.5SB A12502-Works Rural	886,000	-
145	LO14002119-Const. of Soling Resoling Drains Culverts PCC in different Colonies & City area bhalwal A12502-Works Rural	8,985,000	-
146	LO14002120-Const. of Soling Drains Chak No.6SB A12502-Works Rural	887,000	-
147	LO14002121-Const. of Soling Drains Chak No.7ASB A12502-Works Rural	987,000	-
148	LO14002122-Repair/Renovation of Gate Ganj Mandi Bhera A12502-Works Rural	486,000	-
149	LO14002123-Const. of Soling Drains Culverts Sultan Pur Noon A12502-Works Rural	887,000	-
150	LO14002124-Const. of Soling Culverts Dera Jaat, Jewan Wal A12502-Works Rural	890,000	-
151	LO14002125-Const. of Nallah Rajbah Manwais A12502-Works Rural	2,486,000	-
152	LO14002126-Const. of Road Dera Mirza Shabbir Phullarwan A12502-Works Rural	988,000	-
153	LO14002127-Const. of PCC Soling Culverts Dera Jaat, Chabba Purana A12502-Works Rural	487,000	-
154	LO14002128-Const./Reair of Road from Liaqat Abad to Sardar Pur Noon Road A12502-Works Rural	977,000	-
155	LO14002129-Const. of Pull Saim Nallah Salam Phase-I A12502-Works Rural	987,000	-
156	LO14002130-Const. of Soling Dera Zakria Bhera A12502-Works Rural	590,000	-
157	LO14002131-Const. of soling and resoling and drains Chak No.9/NB A12502-Works Rural	1,007,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
158	LO14002132-Const. of Drain Soling PCC Slab Mohallah Fateh Khan and Main Bazaar Jhawarian Tehsil Shahpur		
	A12502-Works Rural	2,000,000	-
159	LO14002133-Const. of Drain Soling PCC Slab and Sullage Carrier Kot Pehlwan Jhawaria		
	A12502-Works Rural	1,000,000	-
160	LO14002134-Const. of Drain Soling Birbal Sharif Tehsil Shahpur		
	A12502-Works Rural	1,000,000	-
161	LO14002135-Const. of PCC Slab from School Dare-e-Arqam to Chowk Lari Adda Old Jhawarian		
	A12502-Works Rural	1,000,000	-
162	LO14002136-Const. of PCC Slab Kalra		
	A12502-Works Rural	1,000,000	-
163	LO14002137-Const. of Drain Soling PCC Slab Dhudian Sharif		
	A12502-Works Rural	1,000,000	-
164	LO14002138-Const. of Drain Soling PCC Slab Khurshid		
	A12502-Works Rural	1,000,000	-
165	LO14002139-Const. of Drain Soling Saidal		
	A12502-Works Rural	1,000,000	-
166	LO14002140-Const. of Drain Soling and PCC Slab in Kakay Wala and Basra Tehsil Shahpur		
	A12502-Works Rural	1,000,000	-
167	LO14002161-Construction of Dual Carriageway Approach Road from Barki Road to Ashiyana Housing Scheme-II, Lahore.		
	A12102-Others	200,000,000	-
168	LO14002002-Aroop Pon 2		
	A12502-Works Rural	17,899,000	-
169	LO14002003-Eminabad		
	A12502-Works Rural	17,886,000	-
170	LO14002004-Lohianwala		
	A12502-Works Rural	5,332,000	-
171	LO14002005-Chak No. 201 RB Pond No. 1		
	A12502-Works Rural	4,997,000	-
172	LO14002006-Chak No. 201 RB Pond No. 2		
	A12502-Works Rural	4,074,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
173	LO14002007-Chak No. 215 RB Pond No. 1 A12502-Works Rural	3,991,000	-
174	LO14002008-Chak No. 215 RB Pond No. 2 A12502-Works Rural	2,503,000	-
175	LO14002009-Chak No. 215 RB Pond No. 3 A12502-Works Rural	2,611,000	-
176	LO14002010-Minhala Khan Pond 1 A12502-Works Rural	4,347,000	-
177	LO14002011-Minhala Khan Pond 2 A12502-Works Rural	8,765,000	-
178	LO14002012-Dhamtal Pond 2, District Narowal A12502-Works Rural	4,500,000	-
179	LO14002013-Chak No.5 GB, District Nankana A12502-Works Rural	1,480,000	-
180	LO14002162-Construction of streets / drains village Shaheedan Wali A12502-Works Rural	17,000	-
181	LO14002163-Constrcution of streets, drains & brick pavement Khewa Mohabbat Pur A12502-Works Rural	142,000	-
182	LO14002164-Construction & repair of streets, drainage system Bhikhi Sharif A12502-Works Rural	716,000	-
183	LO14002165-Construction & repari of streets, drainage system Aakai Road Chadhar Colony, Mian Colony Bhiki Sharif. A12502-Works Rural	530,000	-
184	LO14002166-Construction of Nullah, Streets Drain Janoobi Mohallah, Chorund A12502-Works Rural	55,000	-
185	LO14002167-Construction of Streets, Drains Mong A12502-Works Rural	275,000	-
186	LO14002168-Constrcution of Streets, Drains Nullah Sahna A12502-Works Rural	295,000	-
187	LO14002169-Construction of Streets, Drains Village Ahla A12502-Works Rural	241,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
188	LO14002159-Dualization of Alipur Link Road from College Chowk to Seetpur Chowk (Length 2.23 km), district Muzaffargarh. A12102-Others	25,000,000	-
189	LO14002160-Construction of M/R from both sides of suhrab Minor in Jatoi City (hudwali Pull to Qaiser Ghazala) Length =03 km (Reach km 1.30 to 03 km = 1.70 km) with lining of Canal and Construction and Development of City Park, Jatoi. A12102-Others	16,000,000	-
190	LO14002150-Widening/ Improvement of road to Rohailwali to Ganga via Nair Chowk L=9.00 km, District Muzaffargarh A12102-Others	25,000,000	-
191	LO14002151-Kharakan -Tarku Adda to Muzaffargarh-Mianwali (MM) Raod, (Length =12 Km) A12102-Others	27,000,000	-
192	LO14002224-Rehabilitation of Road from Thanna Road to Mari Thakaran Road + Both Side Cannal Road, Ghousia Chowk, to Habibpura + Tolakey Road in Tehsil kamoke (Length 6.17 Km) A12102-Others	56,964,000	-
193	LO12000708- Distrcit Development Programme		
	Attock	40,000,000	-
	Bhakkar	40,000,000	-
	Chakwal	40,000,000	-
	Chiniot	40,000,000	-
	Faislabad	200,000,000	-
	Gujranwala	140,000,000	-
	Gujrat	70,000,000	-
	Hafizabad	20,000,000	-
	Jhang	70,000,000	-
	Jhelum	40,000,000	-
	Kasur	80,000,000	-
	Khushab	40,000,000	-
	Lahore	220,000,000	-
	Mandi Bahauddin	50,342,000	-
	Mianwali	10,000,000	-
	Nankana Sahib	50,000,000	-
	Narowal	50,000,000	-
	Okara	70,000,000	-
	Pakapattan	40,000,000	-
	Rawalpindi	80,000,000	-
	Sahiwal	60,000,000	-
	Sargodha	100,000,000	-
	Sheikhupura	60,225,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	Sialkot	110,000,000	-
	Toba Tek Singh	60,000,000	-
	A05270-Others	1,780,567,000	-
194	LO12000707- Sothern Punjab Development Programme		
	Bahawalnagar	70,000,000	-
	Bahawalpur	70,000,000	-
	Dera Ghazi Khan	50,000,000	-
	Khanewal	70,000,000	-
	Layyah	30,000,000	-
	Lodhran	50,000,000	-
	Multan	110,000,000	-
	Muzaffargarh	110,000,000	-
	Rahim Yar Khan	90,000,000	-
	Rajanpur	20,000,000	-
	Vehari	70,000,000	-
	A05270-Others	740,000,000	-
195	LO14002184-Construction of 40-streets (7ft to 40ft) wide i/c drain type-II=5192 in Mohallah Muhammad Nager and Madni Colony Attock. L=3537Rft		
	A12501-Works Urban	13,000,000	-
196	LO14002185-Construction of Janazgah (75'x50') in village Jassian Tehsil Attock		
	A12501-Works Urban	5,000,000	-
197	LO14002186-Construction of Janazgah (75'x27') in village Dhari Kot Tehsil Attock		
	A12501-Works Urban	2,000,000	-
198	LO14002187-Construction of Janazgah (55'x27') in village Mari Kanjoor Tehsil Attock		
	A12501-Works Urban	2,000,000	-
199	LO14002188-Widening / improvement of road 16ft wide from Attock-Fatehjang road to village Nawa, L=1294Rft		
	A12501-Works Urban	3,000,000	-
200	LO14002189-Widening / improvement of road 16ft wide from Attock Nawa road to village Dhoke Jawinda. L=1294Rft		
	A12501-Works Urban	2,000,000	-
201	LO14002190-Construction of 5-nos street (7ft to 20ft) wude u/c drain Type-L=385Rft, Nullah (2 ½' x 2')=800Rft in village Malah. L=1630Rft		
	A12501-Works Urban	2,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
202	LO14002191-Construction of 2-Nos street (11ft to 16ft) wide i/c drain tuype-L=946Rft Nullah (2 ½' x 2')=1350Rft in village Haidera. L=1738Rft A12501-Works Urban	2,500,000	-
203	LO14002192-Construction of 4-Nos street (10ft to 12ft) wide in village Formalli. L=1995Rft A12501-Works Urban	2,500,000	-
204	LO14002193-Construction of 2-Nos street (12ft to 16ft) wide i/c Nullah (3x3 ½')=1500Rft near H/o Faiz Khan in villge Ghourghusti. L=600Rft A12501-Works Urban	2,500,000	-
205	LO14002194-Construction of path 12' wide i/c Nullah (3x3 ½')=1500Rft near H/o Sardar Khan in village Ghourghushti. L=316Rft A12501-Works Urban	2,000,000	-
206	LO14002195-Construction of road 16ft wide i/c Nullah (2x2 ½')=1100Rft, 12" dia pipe culverts, 3Nos. from Mdrassa Rasheedia to old Habib Bank in village Busia, L=605Rft A12501-Works Urban	2,000,000	-
207	LO14002196-Improvement of road 16ft wide i/c Nullah (4x3')=1000Rft, from H/o Qazi Azmat to H/o Nawaz in village Basia, L=440Rft A12501-Works Urban	2,000,000	-
208	LO14002197-Construction and improvement of road 16ft wide from Dariya road to Saama. L=1622Rft A12501-Works Urban	3,000,000	-
209	LO14002198-Construction of street 16ft wide i/c drain Type-II=2910Rft in village Tajak, L=1455Rft A12501-Works Urban	2,000,000	-
210	LO14002199-Construction street (15ft to 17ft) wide i/c drain Type-II=1800Rft in village Rangoo, L=1400Rft A12501-Works Urban	2,000,000	-
211	LO14002225-Rehabilitation of road from Chunian to habibabad (Wan Radha Raam) Road, Length=13.30 km, District Kasur. A12102-Others Road	29,680,000	-
212	LO14002267-Up-gradation of Multan - Bahawalpur (N-5) road city portion Stretch 2.235 Km. A12501-Works Urban	14,534,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
213	LO14002248-Addition /Alteration & Renovation of Saint Francis Church PECO road Kot Lakhpat, Lahore.		
	A12502-Works Rural	6,835,000	-
214	LO13002065-Improvement & raising of road from Arfa Kareem Nagar to Sargodha Road (1.3 KM), Faisalabad		
	A12501-Works Urban	12,259,000	-
215	LO13002412-Construction of Carpet road at street No. 12 with Cross at Abdullah Colony, Faisalabad.		
	A12501-Works Urban	3,428,000	-
216	LO13002400-Construction of PCC street No.10, Rasheed Nagar, Gali Zaheer Wali from ex-Street No.2 to 11, Street No.9, Bari Khan Wali and Street No. 14 Haroon Wali, colony, Faisalabad.		
	A12501-Works Urban	721,000	-
217	LO13002413-Construction of Road in Rachna Town Extension-3 Satiana road, Faisalabad.		
	A12501-Works Urban	1,471,000	-
218	LO13002401-Construction of PCC Road Masjid Jalali Wali and Street No. 8 Mohallah Shadi Pura and Street No. 9, 10 and Cross Shalimar Park and Street No. 5,6 and Cross Awias Nagar, Faisalabad.		
	A12501-Works Urban	665,000	-
219	LO13002414-Construction of Road main Bazar Muhammad Ali Town, Faisalabad.		
	A12501-Works Urban	1,604,000	-
220	LO13002402-Construction of PCC Road in different streets in Allama Iqbal Colony, Faisalabad.		
	A12501-Works Urban	19,000	-
221	LO13002403-Construction of PCC Road in Street no. 6 & 10 Partab Nagar and Street No. 7, Khalidabad, Faisalabad.		
	A12501-Works Urban	579,000	-
222	LO13002415-Improvement of Road, Al-Madina Chaki Wali Aslam Numberdar and Masjid Wali Samanabad, Faisalabad.		
	A12501-Works Urban	2,510,000	-
223	LO13002416-Construction of Road(Remaining portion) Gali No.8 Ghaus Nagar, Faisalabad.		
	A12501-Works Urban	1,322,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
224	LO13002404-Construction of PCC Road, different streets C-Block Ahmed Nagar, Faisalabad. A12501-Works Urban	958,000	-
225	LO13002417-Improvement of Carpet Road Mian Rafiq Sizing Wali from Korian road to main Road Murad Colony, Faisalabad. A12501-Works Urban	1,750,000	-
226	LO13002405-Construction of PCC Street No. 1,2,5 Millat Colony No.2 and different streets Mohallah Korian and Jadeed Korian, Faisalabad. A12501-Works Urban	1,063,000	-
227	LO13002406-Construction of PCC Street Rana Ghulam Muhammad Wali Easer Singh Wala Maqbool Road, Faisalabad. A12501-Works Urban	417,000	-
228	LO13002407-Construction of Drain, soling and culvert, Street No. 1, 7 & 8 Rasool Pura, Faisalabad. A12501-Works Urban	1,690,000	-
229	LO13002408-Construction of PCC Road, Street No. 2,3 and Hani pan Shop Wali Niamat Colony, Faisalabad. A12501-Works Urban	160,000	-
230	LO13002409-Construction of PCC Road Gali Khursheed public School Wali, Gali No. 9 Ihsan Mithoo walil, Gali Haji Iftikhar Wali, Gali Masjid Noor Wali, Ayub colony, Gali Kahlid Secretary Wali Resala No. 12 Faisalabad. A12501-Works Urban	984,000	-
231	LO13002410-Construction of PCC Road, Street No.3 Madrissa Dar-ul-Aloom Wali, Street No. 4, Al-Huda School Wali and Cross Street No. 6 to 11 Sanora Colony, Faisalabad. A12501-Works Urban	1,194,000	-
232	LO13002411-Construction of PCC Road, Street Goshi Wali premier Colony, Faisalabad. A12501-Works Urban	205,000	-
233	LO13002418-Improvement of Carpet Road sun Rise School Wali Minhas House to Malik Ilam Din House, people colony No.2, Faisalabad. A12501-Works Urban	837,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
234	LO14002253-Construction & Extension of Janaz Gah at Chak No.560/GB Jaranwala, District Faisalabad A12501-Works Urban	1,000,000	-
235	LO14002256-Repair/Rehabilitation of Road Sukhana Bajwa (Remaining Portion) in Tehsil Kamoke L=5.25 Km A12102-Others	6,000,000	-
236	LO14002257-Repair/Rehabilitation of Road Eminabad Dharam kot to kotli Matwalian in Tehsil Kamoke L=1.80 km A12102-Others	4,000,000	-
237	LO14002258-Repair/Rehabilitation of Road Eminabad road from Dhing wali More to Uggo bhinder in Tehsil kamoke, District Gujranwala L=1.80 km. A12102-Others	5,000,000	-
238	LO14002259-Repair/Rehabilitation of Road from Kotli nawab to Mirza jan on Rajbah Tehsil Kamoke District Gujranwala L=1.70 A12102-Others	5,000,000	-
239	LO14002260-Repair/Rehabilitation of Road from Dhoop Sari to nangal Dhoona Singh Road Tehsil kamoke District Gujranwala L=1.00 km A12102-Others	6,000,000	-
240	LO14002261-Repair/Rehabilitation of Road from Machrala to GMD Islamia High School in Machrala Tehsil Kamoke District Gujranwala A12102-Others	3,000,000	-
241	LO14002262-W/I road from Hameed Pur kalan to Dharam Kot Road District Gujranwala. A12102-Others	9,000,000	-
242	LO14002263-Repair/Rehabilitation of Road from Kasoke Chowk to Nandipur via Harrar in District Gujranwala L=1.42 km A12102-Others	12,501,000	-
243	LO13001273-Widening / Improvement of Road from Mitha Tiwana to Chak No.47/MB, Length 12.60 km, District Khushab. A12102-Others	34,425,000	-
244	LO10200417-Construction of Road from Khatwan upto Aura Syedan (Crossing Jhang Road) (L=13. KM) A12102-Others	8,011,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
245	LO14002240-Construction of Metalled Road from Bagh-o-Bahar Road to haleem Abad Length 0.82 km Tehsil Khan Pur, District R.Y.Khan. A12102-Others	4,997,000	-
246	LO14002241-Construction of Metalled Road from Khan pur Road Adda Qasim Wala to Basti Jam Gulzar Bamka Length 0.65 km Tehsil Khan pur, District R.Y.Khan. A12102-Others	4,000,000	-
247	LO14002242-Rehabilitation of Metalled Road inside Qasba Kotla Pathan length 3400 RFT, Tehsil Khan pur, District R.Y.Khan. A12102-Others	3,997,000	-
248	LO14002243-Rehabilitation of Metalled Road KLP Road to Basti Sardar Ghulam Qadir Khan Lolai Mouza Ghazi Pur Tehsil Khan Pur, District R.Y.Khan. A12102-Others	1,200,000	-
249	LO14002244-Construction of Metalled Road Sheikh Abdyul Sattar Road to bari Basti Machian Mouza Gullo Wali length 0.59 km Tehsil Khan pur, District R.Y.Khan. A12102-Others	4,000,000	-
250	LO14002245-Rehabilitation of Metalled Road from Sahja to Latki Length 1.09 km Tehsil Khan Pur, R.Y.Khan. A12102-Others	3,000,000	-
251	LO14002246-Rehabilitation of Metalled Road from basti jam Ahmed Sattar to Garhi Road via basti Jam hazoor Bux Mouza Ghulam Nabi Laar Length 1230 RFT Tehsil Khan pur, District R.Y.Khan. A12102-Others	2,500,000	-
252	LO14002247-Rehabilitation of Metalled Road from Basti Mian Allah Bachaya to Basti Mian Atta Mohammad Mouza Obta length 1360RFT Tehsil Khan Pur, R.Y.Khan. A12102-Others	2,500,000	-
253	LO13001264-Construction of 6.80 Km Road from Kundal to Rehmani Khel, Tehsil Essa Khel, District Mianwali. A12501-Works Urban	56,495,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
254	LO14002339-Widening/ Improvement of road from Hameed Pur Kalan to Dharam Kot Road, Gujranwala (L=6.00 Km) A12102-Others	30,035,000	-
255	LO14002311-Construction of soling Basti Nazeer to Basti Mohammad Aslam U/C Binda Ishaq PP-258 A12502-Works Rural	1,050,000	-
256	LO14002312-Construction of soling Basti Taili to Haji Rasheed Panwial U/C Binda Ishaq PP-258 A12502-Works Rural	550,000	-
257	LO14002313-Construction of soling from main soling to Basti Allah Wasaya U/C Binda Ishaq PP-258 A12502-Works Rural	500,000	-
258	LO14002314-Construction of soling Basti Shaukat Langi to Flood Banda U/C Binda Ishaq PP-258 A12502-Works Rural	350,000	-
259	LO14002315-Construction of soling Basti Gulam Ali U/C Binda Ishaq PP-258 A12502-Works Rural	550,000	-
260	LO14002316-Construction of soling Basti Jhabail to Basti Flood Band U/C Binda Ishaq PP-258 A12502-Works Rural	450,000	-
261	LO14002317-Construction of soling Basti main soling to Basti Nazeer Panuhan U/C Binda Ishaq PP-258 A12502-Works Rural	1,000,000	-
262	LO14002318-Construction of soling / drain Jamia Masjid Shakkar Bela U/C Binda Ishaq PP-258 A12502-Works Rural	1,000,000	-
263	LO14002319-Construction of soling / Drain from main soling to Basti Yasin Drigh U/C Binda Ishaq PP-258 A12502-Works Rural	1,000,000	-
264	LO14002320-Construction of soling / drain from main soling to Basti Sheikh Yaqoob U/C Binda Ishaq PP-258 A12502-Works Rural	1,050,000	-
265	LO14002321-Construction of soling Basti Wahid Bux to Basti Iqbal Numberdar U/C Binda Ishaq PP-258 A12502-Works Rural	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
266	LO14002322-Construction of soling Basti Sheikh Numberdar to Mousa Jhung U/C Binda Ishaq PP-258		
	A12502-Works Rural	1,500,000	-
267	LO14002277-Const. of Drains and Brick Pavement in villages Mianwali & Chanderkay Mangoly.		
	A12502-Works Rural	1,050,000	-
268	LO14002278-Const. Of Drains and Brick Pavement in villages Bogal Najar & Nagal Shahu.		
	A12502-Works Rural	950,000	-
269	LO14002279-Const. Of Drains and Brick Pavement in village Bhodi Malhian.		
	A12502-Works Rural	1,050,000	-
270	LO14002280-Const. Of Drains and Brick Pavement in villages Meerak Pur & Kotli Mamola.		
	A12502-Works Rural	1,100,000	-
271	LO14002281-Const. Of Drains and Brick Pavement in villages Dadora & Rao Kay.		
	A12502-Works Rural	1,400,000	-
272	LO14002282-Const. Of Drains and Brick Pavement in village Enno Bajwa.		
	A12502-Works Rural	900,000	-
273	LO14002283-Const. Of Drains and Brick Pavement in villages Badi Pur, Dapai Ansoo & Tarkhanawali.		
	A12502-Works Rural	1,400,000	-
274	LO14002284-Const. Of Drains and Brick Pavement and Culvert in villages Kot Sidwan & Akal Garh.		
	A12502-Works Rural	1,400,000	-
275	LO14002285-Const. Of Drains and Brick Pavement in village Gopal Pur.		
	A12502-Works Rural	950,000	-
276	LO14002286-Const. Of Drains and Brick Pavement /PCC in village Othian.		
	A12502-Works Rural	1,300,000	-
277	LO14002287-Const. Of Drains and Brick Pavement in village Khara.		
	A12502-Works Rural	1,500,000	-
278	LO14002288-Const. Of Drains and Brick Pavement & PCC in Village Qila Ahmad Abad.		
	A12502-Works Rural	3,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
279	LO14002289-Const. Of Drains and Brick Pavement & PCC in village Nonar Sankhtra. A12502-Works Rural	2,100,000	-
280	LO14002290-Const. Of Drains and Brick Pavement in village Dhamthal. Maan. A12502-Works Rural	2,550,000	-
281	LO14002291-Const. Of Drains and Brick Pavement in village Balikay Kalan. A12502-Works Rural	1,650,000	-
282	LO14002292-Const. Of Drains and Brick Pavement in villages Darywal & Chamba Bath. A12502-Works Rural	1,650,000	-
283	LO14002293-Const. Of Drains and Brick Pavement in village Thether Wali. A12502-Works Rural	2,200,000	-
284	LO14002294-Const. Of Drains and Brick Pavement in village Kalkhana. A12502-Works Rural	1,850,000	-
285	LO14002295-Const. Of Drains and Brick Pavement in village Jhangi. A12502-Works Rural	2,500,000	-
286	LO14002296-Const. Of Drains and Brick Pavement in village Dharag. A12502-Works Rural	1,650,000	-
287	LO14002297-Const. Of Drains and Brick Pavement in village Dhilli. A12502-Works Rural	2,600,000	-
288	LO14002298-Const. Of Drains and Brick Pavement in village Dhay. A12502-Works Rural	3,100,000	-
289	LO14002299-Const. Of Drains and Brick Pavement in villages Addokay & Rattian. A12502-Works Rural	2,150,000	-
290	LO14002274-Special repair of road from Taplia Moor to Bhatti Kahlowan via Sankhtra, District Narowal. A12502-Works Rural	36,083,000	-
291	LO14002275-Special repair of road from Nonar Road to Baddo Cheeda, District Narowal. A12102-Others	34,993,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
292	LO14002276-Special repair of road Targa Romal via Sangial to Fata Tur Morr, District Narowal. A12102-Others	29,941,000	-
293	LO13002761-Rehabilitation of road from Chak No.501 Padrianwala (L=0.40 KM), Jhang A12102-Others	744,000	-
294	LO13002762-Rehabilitation of road Aalaabad to Sagharwala (L=0.50 KM), Jhang A12102-Others	972,000	-
295	LO13002763-Rehabilitation of road from Sandha Wala Chak No.497/JB to Muoza Bhangu (L=1.70 KM), Jhang A12102-Others	2,781,000	-
296	LO13002764-Rehabilitation of road from Meerak Sial to Mouza Fareed Mehmood Kathia (L=0.36KM), Jhang A12102-Others	797,000	-
297	LO13002765-Rehabilitation of road from, Mehar Ali Chowk to Pull Bahadar(L=1.00KM) Jhang A12102-Others	2,273,000	-
298	LO13002766-Rehabilitation of road from Shorkot Cantt road to Nawan Chak(L=0.21KM) Jhang A12102-Others	19,000	-
299	LO13002767-Rehabilitation of road Pull 17 Ghagh to 9-Ghagh(L=1.00KM) , Jhang A12102-Others	1,801,000	-
300	LO13002768-Rehabilitation of road from 20-Ghagh to Chowk Lalian wala (L=1.40 KM), Jhang A12102-Others	2,599,000	-
301	LO13002769-Rehabilitation of road from Noori Chowk to Kheer Bhasti, (L=1.00KM), Jhang A12102-Others	1,848,000	-
302	LO13002770-Rehabilitation of road from Lakhi Pull to Khaki Adda (L=1.25KM), Jhang A12102-Others	2,302,000	-
303	LO13002771-Rehabilitation of road from grid station Shorkot city to Doran Pur, (L=1.00KM), Jhang A12102-Others	2,824,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
304	LO13002772-Rehabilitation of road from Khumana wala to Chak No. 4-Ghagh (L=0.50KM), Jhang A12102-Others	858,000	-
305	LO13002943-Providing/Laying of PCC topping in Street of Muhallah Islampur, New Islampura, Noor Park Choudhary Park Gulberg Colony Chamra Mandi, Ghoushala in UC-54 A12102-Others	5,382,000	-
306	LO13002944-Providing/Laying of PCC topping in Street of Faiz Colony Muhammad Pura, Gobind Pura Ittehad Park and Muhallah Irfat in UC-55 A12102-Others	2,809,000	-
307	LO13002945-Providing/Laying of PCC topping in Street of Sarhand Colony, Awan Basti Bukhshi Park, Sharif Colony, Madina Colony Mubariakabad, Zia Colony and Kamal Chowk in UC-56 A12102-Others	4,628,000	-
308	LO13001491-Construction of metalled road from Saggian Tubewell to Awanpura Village, Sheikhupura L=10.00 Km A12501-Works Urban	24,394,000	-
309	LO14002207-Construction of metalled road in NA-132, Sheikhupura A12501-Works Urban	44,000	-
310	LO13001598-Widening / Improvement of Roads from Ellite School to Askari – XIV Sector-C via Morgah Village Length 2.25 Km, District Rawalpindi A12102-Others	31,112,000	-
311	LO13002925-Construction of PCC & Nallah Asif Town No.1, Glaxo Town W-351, District Lahore A12102-Others	889,000	-
312	LO13002926-Construction of PCC & Nallah Dullu Khurd W-351, District Lahore A12102-Others	105,000	-
313	LO13002927-Construction of PCC & Nallah Khaliq Nagar W-351, District Lahore A12102-Others	443,000	-
314	LO13002928-Construction of PCC & Nallah Youhanabad W-351, District Lahore A12102-Others	793,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
315	LO13002739-Rehabilitation of road start from Multan Road Shamkey bhattian via Bath Village to Lodhary NA-128, District Lahore (Length=2.00 Km) A12102-Others	7,156,000	-
316	LO13002740-Rehabilitation / Improvement of road start from Raiwind Manga Road to Peeran Da Warah NA-128, District Lahore (Length=2.00 Km) A12102-Others	1,259,000	-
317	LO13002741-Rehabilitation of road from Defense Road Jalyana Village, PP-160, Lahore A12102-Others	9,082,000	-
318	LO13002742-Rehabilitation of road start from Mano Dogar Village to Dera Malikan DA NA-128, Lahore A12102-Others	8,864,000	-
319	LO13002743-Construction of road start from Jhuggian Zaidaran to Darbar NA-128, Lahore (Length=1.35 Km) A12102-Others	3,878,000	-
320	LO13002744-Rehabilitation of road at Kot Gujran near Maraka NA-128, Lahore (Length=7900 Rft.) A12102-Others	7,461,000	-
321	LO13002745-Construction of PCC and Drain in Kamiaran Da Warah NA-128, Lahore A12102-Others	1,723,000	-
322	LO13002746-Construction of PCC in Chah Tamboli No.1 Village NA-128, Lahore A12102-Others	5,757,000	-
323	LO13002747-Rehabilitation / Improvement of road start from Raiwind Manga Road to Nehlay Village NA-128 (Length=2.70 Km) A12102-Others	9,258,000	-
324	LO13002748-Rehabilitation of remaining portion of Chah Tamboli Road to Jia Ka Tibba NA-128, Lahore A12102-Others	4,156,000	-
325	LO13002749-Rehabilitation / Improvement of Road start from Baddoki Sani via Manak Village to Pajjian Road NA-128, Lahore A12102-Others	10,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
326	LO14002329-Construction / Rehabilitation of road start from main Ferozepur road to Chandri Road, Lahore A12102-Others	12,000,000	-
327	LO14002330-Widening / improvement of kalamkar Road Ferozpur road to Walls Factory, Lahore A12102-Others	10,000,000	-
328	LO14002331-Widening / improvement of road / streets in Haloki Village, Lahore A12102-Others	10,000,000	-
329	LO14002332-Widening / improvement of Kang Sharif to Sui Asal Road, Lahore (L=5 Km) A12102-Others	12,000,000	-
330	LO14002333-Widening / improvement of road from Ferozpur road to Ahllu village to Guru Mangat Village, Lahore A12102-Others	10,000,000	-
331	LO14002334-Widening / improvement of Katchwana road Kahna Katcha, Lahore A12102-Others	7,000,000	-
332	LO14002335-Construction of soling road double carriage way, Lahore A12102-Others	12,000,000	-
333	LO14002336-Widening / improvement of Gulshan Park Road, Lahore A12102-Others	10,000,000	-
334	LO14002337-Widening / improvement of main Road, Naseerabad, Lahore A12102-Others	10,000,000	-
335	LO14002349-Construction of Civil Gujranwala (PP-95) Gujranwala. A12501-Works Urban	3,347,000	-
336	LO14002363-Construction of Road from Chak No.469/GB to Chak No.474/ GB upto TCF School, Tehsil Samundri, District Faisalabad. A12102-Others	6,465,000	-
337	LO14002338-Rehabilitation of road from main Choa kallar Kahar Road to Village Dulmial, Length =1.80 km, District Chakwal. A12102-Others	7,514,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
338	LO14002358-Construction of Road Sangla Hill Tawana Road to Kartarpur Chak No.51, RB via Nandpur Shahkot, Length 2.70, District Nankana Sahib.		
	A12102-Others	21,870,000	-
339	LO14002359-Rehabilitation of Road from Snagla Hill Road to Dharowali Length 4.00 District Nankana Sahib.		
	A12102-Others	8,563,000	-
340	LO14002360-Construction of Drain / Soling / PCC and Nullah at Chak No. 50 Tawana i/c Gulistan Colony, Tawana Khurd and najaf Colony, Shahkot, District Nankana Sahib.		
	A12102-Others	17,000,000	-
341	LO14002361-Construction of Drain / Soling and Nullah at Katian Wala and Pather Wali, Shahkot, District Nankana Sahib.		
	A12102-Others	9,900,000	-
342	LO14002362-Construction of Drain / Soling and Nullah at Chak No.51, Kartarpura, Anand Pura, Pathanawala, Chokarian and Parasram, Shahkot, District Nankana Sahib.		
	A12102-Others	14,700,000	-
343	LO13001458-Development and improvement of Ameer Abad Park, Multan.		
	A05270-Others	4,643,000	-
344	LO13001459-Construction of retaining wall with grill for Ameer Abad Park, Multan.		
	A05270-Others	2,305,000	-
345	LO13001460-Improvement of Road around ameer Abad Park, Multan.		
	A05270-Others	8,151,000	-
346	LO14002469-Construction of metalled road from Motorway-Sheikhupura Road to Link Road Dera Chadran (L=0.67 Km)		
	A12102-Others	2,209,000	-
347	LO14002470-Construction of metalled road from Khanna Pooti Phairyanwala Road to Tibba Samulana Dera Malik Abid (L=0.31 Km)		
	A12102-Others	916,000	-
348	LO14002471-Construction of metalled road from hichkipur Rajpootan to Abdaliyan Bridge (L=4.00 Km)		
	A12102-Others	14,359,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
349	LO14002472-Construction of metalled road from Khanna Pooti Canal to jalalpur (L=2.50 km) A12102-Others	8,236,000	-
350	LO14002473-Construction of metalled road from ThabalBurhanaywala Road to Jhuggian Arraiyan (L=1.25 Km) A12102-Others	3,814,000	-
351	LO14002474-Construction of metalled road from Thatha Kaniya to Kaddianwali haveli (L2.14 Km) A12102-Others	6,255,000	-
352	LO14002475-Construction of Metalled road from Sharaqpur Road to Kot Mahmood (L=1.10 km) A12102-Others	4,506,000	-
353	LO14002476-Construction of Metalled road from Bholay Shah to Mandi Faizabad (L=4.40 Km) A12102-Others	13,014,000	-
354	LO14002477-Construction of Metalled road from Jalalpur (remaining portion) (L=1.00km) A12102-Others	4,090,000	-
355	LO14002478-Construction of Metalled road from Bhullay Androon to Wahgray (L=3.5 Km) A12102-Others	13,032,000	-
356	LO14002467-Rehabilitation of road from Shahkot Chowk Peer Riaz Shah, Pull Nakodar on jaranwala road length 1.80 Km, District Nankana Sahib. A12102-Others	21,275,000	-
357	LO14002468-Widening / Improvement of road from Dak khana Chowk City Shahkot to Faisalabad Road via 90 Chitti Road, Tara Kot length 3.75 Km, District Nankana Sahib. A12102-Others	29,999,000	-
358	LO14002497-Widening / Improvement of road from Essa Chowk to Kanjroor (L=10.50 Km) A12102-Others	34,344,000	-
359	LO14002498-Rehabilitation of road from Kanjroor to Bustan (L=10.50 Km) A12102-Others	13,992,000	-
360	LO14002419-Construction of Soling / Drain Yaray Wali to Basti Master Rana Phool Mohammad PP-261, District Muzaffargarh A12502-Works Rural	3,300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
361	LO14002420-Construction of Soling / Drain Basti Yaray Wali PP-261, District Muzaffargarh A12502-Works Rural	7,300,000	-
362	LO14002421-Construction of Soling / Drain in Khairpur Sadat (Part-I), PP-261, District Muzaffargarh A12502-Works Rural	4,700,000	-
363	LO14002422-Construction of Tuff /Soling / Drain in Khairpur Sadat (Part-II), PP-261, District Muzaffargarh A12502-Works Rural	4,700,000	-
364	LO14002439-Gojra Pond No.2 A12502-Works Rural	1,255,000	-
365	LO14002440-Khutala Shaikhan A12502-Works Rural	863,000	-
366	LO14002444-Botala A12502-Works Rural	10,310,000	-
367	LO14002445-Narri A12502-Works Rural	17,965,000	-
368	LO14002446-Laliani Pond No. 1 A12502-Works Rural	12,995,000	-
369	LO14002447-Laliani Pond No. 2 A12502-Works Rural	24,736,000	-
370	LO14002448-Chak No.183 GB A12502-Works Rural	8,723,000	-
371	LO14002449-Chak No.277 JB A12502-Works Rural	4,711,000	-
372	LO14002451-Chak No.13 Pond 1 A12502-Works Rural	3,356,000	-
373	LO14002452-Chak No.13 Pond 2 A12502-Works Rural	4,132,000	-
374	LO14002453-Gajiana Nau A12502-Works Rural	14,796,000	-
375	LO14002454-Mandiali A12502-Works Rural	4,398,000	-
376	LO14002455-Mirza Virkan A12502-Works Rural	4,025,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
377	LO14002456-Mureedke A12502-Works Rural	4,989,000	-
378	LO14002441-Handal, District Kasur A12502-Works Rural	24,869,000	-
379	LO14002442-Chak No.39/12 L, District Sahiwal A12502-Works Rural	2,121,000	-
380	LO14002443-Chak No.303/EB, Pond No.1, District Vehari A12502-Works Rural	3,488,000	-
381	LO14002450-Ghundi, District Mianwali A12502-Works Rural	6,538,000	-
382	LO14002458-Chak No.242-RB Pond No.1 A12502-Works Rural	1,516,000	-
383	LO14002459-Chak No.242-RB Pond No.2 A12502-Works Rural	5,839,000	-
384	LO14002460-Chak No.243-RB A12502-Works Rural	5,200,000	-
385	LO14002461-Chak No.257-RB Pond No.1 A12502-Works Rural	4,919,000	-
386	LO14002462-Chak No.257-RB Pond No.2 A12502-Works Rural	3,384,000	-
387	LO14002463-Chak No.258-RB Pond No.1 A12502-Works Rural	3,160,000	-
388	LO14002464-Chak No.258-RB Pond No.2 A12502-Works Rural	2,366,000	-
389	LO14002457-Saroke, District Gujranwala A12502-Works Rural	13,176,000	-
390	LO14002465-Shamke Bhattian, District Lahore A12502-Works Rural	3,346,000	-
391	LO14002500-Construction of Drain/ Nullah / PCC and Soling at Mohallah Canada Colony, Shadbagh Colony, Dhoor Kot & Nali Wala i/c links city Nankana Sahib, District Nankana Sahib. A12102-Others	30,000,000	-
392	LO14002479-Mian road general store to Iqbal Jut House, District Lahore A12102-Others	4,306,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
393	LO14002480-Junda Chowk to Mehar Riaz House and Rohari Peer Graveyard Main Road, District Lahore.		
	A12102-Others	9,013,000	-
394	LO14002481-Main Road Multan Road to Dera Malik Munawar Shah Pur, District Lahore.		
	A12102-Others	5,531,000	-
395	LO14002482-Main Road Warah Sidhu Wala, District Lahore.		
	A12102-Others	5,834,000	-
396	LO14002483-Main Road Graveyard to Girls High School, Shah Pur, District Lahore		
	A12102-Others	13,382,000	-
397	LO14002484-Main Road Islam Nagar Multan Road, District Lahore		
	A12102-Others	4,310,000	-
398	LO14002485-Main Road Defence to Sadoki, District Lahore		
	A12102-Others	7,479,000	-
399	LO14002486-Construction of PCC/ Nallah of Link Street, Chung, District Lahore.		
	A12102-Others	3,973,000	-
400	LO14002487-Main Road Kot Hayat Multan Road, District Lahore		
	A12102-Others	4,473,000	-
401	LO14002488-Main Road Nehla Abadi, Christian Wali, District Lahore		
	A12102-Others	4,645,000	-
402	LO14002489-Main Road Multan Road to Dera Rana Khalid, District Lahore.		
	A12102-Others	4,451,000	-
403	LO14002490-Main Road Julliana to Bhalaj Gul, District Lahore.		
	A12102-Others	10,891,000	-
404	LO14002491-Main Road Julliana Village, District Lahore		
	A12102-Others	10,329,000	-
405	LO14002492-Mian Road Cha Talai to Dera Malik Rashid Saddique Khokhar, District Lahore.		
	A12102-Others	2,221,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
406	LO14002493-Main Road Murtaza Abadi, Chung, District Lahore. A12102-Others	4,775,000	-
407	LO14002720-Construction of PCC / Streets / Soling in Ucs Musa Pur Basiwal Chandar and Gujjar Goraya, Tehsil Pasrur. A05270-Others	5,000,000	-
408	LO14002721-Construction of PCC / Streets / Soling in Ucs Takhatpur, Village Dhoda, Pharan, Kot Karay, Sojiwali, Main Harpal, Shah Hussain, Bangay, Fatehpur, Wahga, Bharat Dholowali. A05270-Others	10,000,000	-
409	LO14002722-Construction of PCC / Streets / Soling in Ucs Sokinwind, Rajadewali, Shameerpur, Chautara, Uncha Jaja, Kotli Tarar, Choor Munda, Meropadyar, Nokrian, Geowali, Ganokey, Hussa Jaya, Tehsil Pasrur, District Sialkot. A05270-Others	10,000,000	-
410	LO14002723-Construction of PCC / Streets / Soling in Ucs Pajokey, Uddo Fath, Sohawa, Pun Jassowali, Ratta Jathol, Aaaki Machi, Muhadi Pur, Gurz & Garar Bayar, Tayyab Bhutta and Basu Panu Tehsil, Pasrur, District Sialkot. A05270-Others	10,000,000	-
411	LO14002724-Construction of PCC / Streets / Soling in Ucs Qila Kallar Wala, Ghakarwali, Ghuualian, Fatawali Bhurkey, Manga Old & New, Malokay, Sadagarpur & Data Zaidka, Tehsil Pasrur. A05270-Others	10,000,000	-
412	LO14002725-Construction of PCC / Streets / Soling in Ucs Siranwali, Miarwali Banga Veerwala and Sian Tehsil, Pasrur. A05270-Others	5,000,000	-
413	LO14002669-Rehabilitation of Road from Punjab Kisana to Gujna Via Hail, L=3.43 Km, District Gujrat. A12102- Others	17,262,000	-
414	LO14002670-Rehabilitation of Road from Kunjah to Machiana Via Nagrianwala, i/c Ladha Link, L=6.19 Km, District Gujrat. A12102-Others	20,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
415	LO14002671-Rehabilitation / Widening of Road from Dinga, Noor Jamal, Khori Alam, i/c, Fatah Bhand, District Gujrat. A12102-Others	40,000,000	-
416	LO14002727-Establishment of Civil Veterinary Hospital at Makwal, Union Council, Malka, Tehsil Kharian, District Gujrat. A12501- Works Urban	3,614,000	-
417	LO14000464-Providing and laying of tuff tiles from Bijli Ghar to District Complex Narowal A06470-Others	37,028,000	-
418	LO14000433-Establishment of Sangla Hill ParkQuaid-e-Azam Park Sangla Hill District Nankana Sahib (Phase II) A06470-Others	30,000,000	-
419	LO14002506-Providing and laying tuff tile and Construction of drain gali Shah Monga wali to Church Road Gali Adil shop shahzad Muna Bijli Mohallah A05270-Others	2,300,000	-
420	LO14002507-Providing and laying tuff tile ch. Javid Bijli Mohallah to Muhammad Ashfaq Katcha Shahab Pura. A05270-Others	3,680,000	-
421	LO14002508-Providing and laying tuff tile and construction of drain / Nullah Gali Dogranwali Mohallah Dharowal Kashmir road Pacca Garha Sialkot. A05270-Others	2,240,000	-
422	LO14002509-Providing and laying tuff tile Fintac Factory link streets, Captial Sports Factory to M.H Factory to Bathania hospital pacca Garah A05270-Others	3,530,000	-
423	LO14002510-Providing and laying tuff tile Fateh Garah Spal Street Defance road Sialkot. A05270-Others	2,062,000	-
424	LO14002511-Providing and laying tuff tile Gali No.3 and RCC Sewer Railway Signal to Chand Gulshan town. A05270-Others	2,350,000	-
425	LO14002512-Providing and laying tuff tile Hadi Town. A05270-Others	2,373,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
426	LO14002513-Construction of Nullah Providing & laying tuff Tile Iqbal Town Defence Road Sialkot. A05270-Others	2,125,000	-
427	LO14002514-Construction of Nullah Providing & laying tuff Tile islam Nagar Pacca Garha Sialkot. A05270-Others	2,630,000	-
428	LO14002515-Construction of Nullah Providing & laying tuff Tile Gali No.6 & 7 Katcha Shahab pura. A05270-Others	3,060,000	-
429	LO14002516-Providing & laying tuff Tile sandal Street near Mughal Autos Defence road Sialkot. A05270-Others	2,300,000	-
430	LO14002517-Providing & laying tuff tile and construction of drain/Nullah Muzzafar pura. A05270-Others	2,380,000	-
431	LO14002518-Construction of Nullah providing & laying tuff Tile Gali Sabir chatha SHO Miana Pura Sialkot. A05270-Others	2,600,000	-
432	LO14002519-Providing & laying tuff Tile and construction of drain Gali Sher Khan Behar Colony. A05270-Others	2,400,000	-
433	LO14002520-Construction of Nullah providing & laying RCC sewer and tuff Tile Gali Sakina Nawaz Sial Street Fateh Garah. A05270-Others	2,640,000	-
434	LO14002521-Providing and laying tuff tile Ayub street Mumtaz street Shahab pura. A05270-Others	2,080,000	-
435	LO14002522-Providing and laying tuff tile sewerage Nullah Bait UI Mukarram Masjid raod Model Town. A05270-Others	2,700,000	-
436	LO14002523-Providing and laying tuff tile and construction of drain/Nullah Mohallah Fazal Town Bheko Chor raod. A05270-Others	2,052,000	-
437	LO14002524-Providing and laying tuff tile and construction of drain/Nullah Mohallah Internal Side of Galla Mandi. A05270-Others	4,450,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
438	LO14002525-Providing and laying tuff tile and construction of drain/Nullah Gali Gourmet Baker to Milk shop & Links streets Haji Pura. A05270-Others	2,130,000	-
439	LO14002526-Providing and laying tuff tile and construction drain/Nullah Sewer Aiman Abad raod Tashi Fashion shop, papu House to Mubashar House Mohallah Arazi Yaqoob, Gali Nadeem Kirayana Store Haji pura. A05270-Others	2,210,000	-
440	LO14002527-Providing and laying tuff tile and construction of drain/Nullah Mohallah Haji pura (Gali Zia Madina to Malik Qaiser Chaki happy Deal School link streets Dera old passports office Haji pura, Khalid street Haji pura Ban) A05270-Others	2,710,000	-
441	LO14002528-Providing and laying tuff tile and construction of drain/Nullah gali Havon Baker i/c Haji Pura. A05270-Others	2,310,000	-
442	LO14002529-Construction of drain/Nullah Mohallah Katcha Shahab pura road (Gali Ever Shine Sanitary and Gali Mehtab Masjid Wali) A05270-Others	2,000,000	-
443	LO14002530-Providing and laying tuff tile and construction of drain/Nullah Maqsood Khan Inam Sahib raod. A05270-Others	2,660,000	-
444	LO14002531-Providing and laying tuff tile and construction of drain/Nullah Dera Mast Shah to Katchi Masjid Mohallah Kashmiri. A05270-Others	2,000,000	-
445	LO14002532-Providing and laying tuff tile construction of drain/Nullah Mohallah Mumtaz pura opposite khoti school Haji pura road U/C haji pura. A05270-Others	2,482,000	-
446	LO14002699-Widening / Improvement of Kahuta to Matore Road, L=13.04 Km, Tehsil Kahuta (Revised) A12102- Others	11,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
447	LO14002157-Widening / Improvement of Road Chowk Pindori to Aziz Pur Gujran (Bhata Road) Length 7.14 Km, Tehsil Kallar Syedan, District Rawalpindi, District Rawalpindi A12102- Others	26,546,000	-
448	LO14003027-Rehabilitaion of road Theiri Sansi to Sansera Goraya (L=2.31 Kms) in District Gujranwala. A12102- Others	10,000,000	-
449	LO14002862-Construction of PCC road from main Kallar Sydan to Dhoke Kashmiri Darkali Sehr Sahi, Length 4.08 Km, Tehsil Kallar Syedan, District Rawalpindi. (Revised) A12102- Others	7,612,000	-
450	LO14002863-Improvement / construction of road from Jocha Mamdote to Sahi Rajgian, length 5.03 Km, Tehsil Kallar Syedan, District Rawalpindi A12102- Others	24,208,000	-
451	LO14004021-Improvement of road from Maira Sangal to Guff i/c link road Dhoke Nawab and Looni Buzdaran, Tehsil Kallar Syedan, District Rawalpindi. A12102- Others	24,469,000	-
452	LO14004022-Improvement of road from Chappri Akku to Bhoon i/c link road Dhoke Budhal, Tehsil Kallar Syedan, District Rawalpindi. A12102- Others	25,175,000	-
453	LO14002675-Construction of Soling/Drains/PPC in street & Sullage Carrier Chak No.32/NB A12502- Works Rural	234,000	-
454	LO14002676-Construction of Soling/Drains Culvert Mitha Lak A12502- Works Rural	288,000	-
455	LO14002677-Rehabilitation/ Repair of Roads Chak No.37/NB (Length of road 10437 Rft) A12502- Works Rural	1,042,000	-
456	LO14002678-Construction of Soling/Drain Chak No.91/NB (Colony) UC-119 Sargodha A12502- Works Rural	175,000	-
457	LO14002679-Construction of Soling/Drain/Sullage carrier Chak No.106NB UC121 Sargodha A12502- Works Rural	26,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
458	LO14002680-Construction of Soling/Drain/slab Chak No.87/SB Sargodha A12502- Works Rural	517,000	-
459	LO14002681-Construction of Soling/Drain/slab slab Chak No.23/SB Sargodha A12502- Works Rural	238,000	-
460	LO14002682-Construction of Soling/Drain/ slab Chak No.38/SB Sargodha A12502- Works Rural	479,000	-
461	LO14002683-Construction of Soling/Drain/ slab Village Hadda, Sargodha A12502- Works Rural	561,000	-
462	LO14002684-Construction of Soling/Drain/sullage carrier /culverts Chak No.76/SB A12502- Works Rural	88,000	-
463	LO14002732-Rehabilitation of road from Habibabad Mutlan Shairgarh Road via bypass to Umra Abad Length=30.00 Km A12102- Others	10,000,000	-
464	LO14002733-Construction of road from Multan Road Habib Abad Exchange road to Umra Abad Length = 1.50 Km A12102- Others	4,795,000	-
465	LO14002734-Rehabilitation of road from Railway Phatak Habibabad to Govt. High School, Habibabad Length = 1.50 A12102- Others	7,000,000	-
466	LO14002735-Rehabilitation of road from Landa Phatak Mulan Road to Theing Chak No.7 via Dholan Chak No.7 Length = 5.00 Km A12102- Others	15,000,000	-
467	LO14002736-Rehabilitation of road from PS Saddar Pattoki via National Bank via Video Bazar, Pattoki Length = 2.45 Km A12102- Others	8,000,000	-
468	LO14002737-Rehabilitation of road from Union Council Bhadian Chak No.35 via Govt. Girls High School, Bhadian via Girls College to Jamia Masjid Minar-e-Raza, Allama Iqbal Road, Pattoki Length = 0.76 Km A12102- Others	5,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
469	LO14002738-Rehabilitation of road from Haila Chowk Road to Shahra-e-Quaid-e-Azam Station Chowk Lenth = 0.80 Km A12102- Others	5,929,000	-
470	LO14002739-Rehabilitation of road from Allama Iqbal Road via Kachehri Chowk to Mohallah Ahmadnagar Pattoki Length = 1.16 Km A12102- Others	5,000,000	-
471	LO14002740-Rehabilitation of road from Station Chowk, Pattoki to Railway Phatak, Pattoki Length = 0.80 Km A12102- Others	4,690,000	-
472	LO14002741-Rehabilitation of road from Mega Road, Hinjra Chowk via THQ Hospital to Bypass Naimat Chowk, Pattoki Length = 1.70 Km A12102- Others	5,000,000	-
473	LO14002742-Rehabilitation of road from Free Dispensary via Govt. MC School No.1 to Chowk Jhalad via Madina Colony, Pattoki Length = 1.30 Km A12102- Others	5,000,000	-
474	LO14002743-Construction of road from Chaudhary Petroleum, Multan Road via Badar Coloy to Bilal Town Length = 1.20 A12102- Others	5,000,000	-
475	LO13002368-Construction of road from Maryamabad to khanqah Dogran Marh Balochan Road and Sahuwala with Tuff Tile at Muqdasia Maryamabad, District Sheikhpura. A05270- Others	15,000,000	-
476	LO13002369-Rehabilitation of road from Bus stop Susha Sauda to Gurdwara and Nullah from Manawala Road Christian abadi to Railway Gate, District Sheikhpura. A05270- Others	13,000,000	-
477	LO13002370-Construction of road and drainage scheme galoria Colony Sheikhpura. A05270- Others	17,000,000	-
478	LO13002242-Provision of water supply and sanitation facilities at Youhanabad Ferozepur road, Lahore. A05270- Others	50,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
479	LO13002350-Construction of pinto Community Center, Catholic Church, Barkat Pura, Faisalabad. A05270- Others	53,256,000	-
480	LO14002769-Construction of brick Pavement PCC Street & Drain / Nullah Village Gojra, Thatha Lakhi, KotliLala, Qila Tak Singh A12502-Works Rural	4,000,000	-
481	LO14002770-Construction of brick Pavement PCC Street & Drain / Nullah Village Randheer Bagrian A12502-Works Rural	2,500,000	-
482	LO14002771-Construction of brick Pavement PCC Street & Drain / Nullah Village Kot Construction of brick Pavement PCC Street & Drain / Nullah Village Muhammad Hussain & Sahnian Wala New Abadi A12502-Works Rural	2,500,000	-
483	LO14002772-Construction of brick Pavement PCC Street & Drain / Nullah Village DO Burji Chanda Singh A12502-Works Rural	3,000,000	-
484	LO14002773-Construction of brick Pavement PCC Street & Drain / Nullah Village DO Burji Chanda Singh, Pirkot, Chaokey Khurd & Kalan A12502-Works Rural	2,000,000	-
485	LO14002774-Construction of brick Pavement PCC Street & Drain / Nullah Village Ditto wali, Kothey Arrian, Nano Wali, Lalay Wali A12502-Works Rural	2,500,000	-
486	LO14002775-Construction of brick Pavement PCC Street & Drain / Nullah Village Arthala Sharif, Baseer & Kothay Rehmat A12502-Works Rural	2,500,000	-
487	LO14002776-Construction of brick Pavement PCC Street & Drain / Nullah Village Kothey Sharaf, Melowal, Dengowal, ChakKhanan A12502-Works Rural	2,500,000	-
488	LO14002777-Construction of brick Pavement PCC Street & Drain / Nullah Village Nabipur, Bohr Shah & Ajjowali A12502-Works Rural	2,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
489	LO14002778-Construction of brick Pavement PCC Street & Drain / Nullah Village KopraKhurd & Kalan, Fateh Garh A12502-Works Rural	2,500,000	-
490	LO14002779-Construction of brick Pavement PCC Street & Drain / Nullah Village Bholi Musa, Chak Kupa A12502-Works Rural	2,500,000	-
491	LO14002780-Construction of brick Pavement PCC Street & Drain / Nullah Village Randhir More. Mast Garh, Dado Wali A12502-Works Rural	2,500,000	-
492	LO14002781-Construction of brick Pavement PCC Street & Drain / Nullah Village KotliKhokhran, Dhodhowal A12502-Works Rural	2,500,000	-
493	LO14002782-Construction of brick Pavement PCC Street & Drain / Nullah Village Sahowala, Ballo Chak A12502-Works Rural	5,000,000	-
494	LO14002783-Construction of brick Pavement PCC Street & Drain / Nullah Village Kot Dehani Purane key, Gadiala A12502-Works Rural	3,000,000	-
495	LO14002784-Construction of brick Pavement PCC Street & Drain / Nullah Village Warsalkey, Lodhikey A12502-Works Rural	2,000,000	-
496	LO14002785-Construction of brick Pavement PCC Street & Drain / Nullah Village Baddokey Cheema East A12502-Works Rural	2,500,000	-
497	LO14002786-Construction of brick Pavement PCC Street & Drain / Nullah Village BaddokeyCheema West A12502-Works Rural	2,500,000	-
498	LO14002787-Construction of brick Pavement PCC Street & Drain / Nullah Village Malkhanwala A12502-Works Rural	2,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
499	LO14002788-Construction of brick Pavement PCC Street & Drain / Nullah Village Chak Basao, Nae Abadi Bangla		
	A12502-Works Rural	2,500,000	-
500	LO14002789-Construction of brick Pavement PCC Street & Drain / Nullah Village Firdous Pura, Kot Bhagat, Kot Dhran		
	A12502-Works Rural	3,000,000	-
501	LO14002790-Construction of brick Pavement PCC Street & Drain / Nullah Village KotliNonan, KotBuland		
	A12502-Works Rural	2,000,000	-
502	LO14002791-Construction of brick Pavement PCC Street & Drain / Nullah Village Kundan Sayan, Kanmbanwala, Sandanwala		
	A12502-Works Rural	3,000,000	-
503	LO14002792-Construction of brick Pavement PCC Street & Drain / Nullah Village Kaka Chak, Thukra Mahay & Verowala		
	A12502-Works Rural	4,500,000	-
504	LO14002793-Construction of brick Pavement PCC Street & Drain / Nullah Village Maggo Kamman, Umerkey, Shamsa		
	A12502-Works Rural	2,500,000	-
505	LO14002794-Construction of brick Pavement PCC Street & Drain / Nullah Village Ludday, Wasankey		
	A12502-Works Rural	2,000,000	-
506	LO14002795-Construction of brick Pavement PCC Street & Drain / Nullah Village Bhullar, Raheel Colony		
	A12502-Works Rural	3,000,000	-
507	LO14002796-Construction of brick Pavement PCC Street & Drain / Nullah Village Begowala Adda, Jhumat, Jharrianwala		
	A12502-Works Rural	3,500,000	-
508	LO14002797-Construction of brick Pavement PCC Street & Drain / Nullah Village Kotli Joianwala, Nand Garh & Takiowala		
	A12502-Works Rural	3,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
509	LO14002798-Construction of brick Pavement PCC Street & Drain / Nullah Village Jethekey, Abdullahabad, Dera Gujjaran A12502-Works Rural	3,000,000	-
510	LO14002799-Construction of brick Pavement PCC Street & Drain / Nullah Village Lopowali, amrik Pura, Zafarwali A12502-Works Rural	3,000,000	-
511	LO14002800-Construction of brick Pavement PCC Street & Drain / Nullah Village Majra Khurd & Majra Kalan, Kuthiala A12502-Works Rural	3,500,000	-
512	LO14002801-Construction of brick Pavement PCC Street & Drain / Nullah Village Kothay Chishtian, Tibbi Inayat shah, Bhakerwali A12502-Works Rural	3,500,000	-
513	LO14002802-Construction of brick Pavement PCC Street & Drain / Nullah Village Dhilum Balagan, Kang Baryar A12502-Works Rural	3,500,000	-
514	LO14002803-Construction of brick Pavement PCC Street & Drain / Nullah Village Ahmad Abad, Wan Ghartal A12502-Works Rural	3,500,000	-
515	LO14002804-Construction of brick Pavement PCC Street & Drain / Nullah Village Bhopal wala, Chak Kheena A12502-Works Rural	4,000,000	-
516	LO14002805-Construction of brick Pavement PCC Street & Drain / Nullah Sambaryal Old City, More Sambaryal A12502-Works Rural	7,000,000	-
517	LO14002806-Construction of brick Pavement PCC Street & Drain / Nullah Mandi Sambaryal A12502-Works Rural	7,000,000	-
518	LO14002807-Construction of brick Pavement PCC Street & Drain / Nullah Mohalla Alleywali Sambaryal A12502-Works Rural	6,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
519	LO14002808-Construction of brick Pavement PCC Street & Drain / Nullah Village Jourian Kalan, Khurd, Malo Chak, Ajjowali, Gandaywali A12502-Works Rural	4,000,000	-
520	LO14002809-Construction of brick Pavement PCC Street & Drain / Nullah Village Olakhawan, Saleempur, Chak Adal, Chitti Sheikhan, Nawan Pind & Kotli Loharan A12502-Works Rural	4,000,000	-
521	LO14002810-Construction of brick Pavement PCC Street & Drain / Nullah Village Roaras, Dheelo Bheelo, Mahat Pur, Saidpur, Korowal, Abyala, Manak Chand, Kot Bhaga A12502-Works Rural	5,000,000	-
522	LO14002811-Construction of brick Pavement PCC Street & Drain / Nullah Village Chak Muloka, Shariofpor Gujran, MandirKalan A12502-Works Rural	4,000,000	-
523	LO14002812-Construction of brick Pavement PCC Street & Drain / Nullah Village Jamkay Cheema A12502-Works Rural	3,500,000	-
524	LO14002813-Construction of brick Pavement PCC Street & Drain / Nullah Village Bhano Pindi, Bhanokey, Baig Chak, Wajidaabad A12502-Works Rural	3,500,000	-
525	LO14002814-Construction of brick Pavement PCC Street & Drain / Nullah Village Adda Motra, Ali Town, Nasir Town, Mohala Islamabad, Moza Motra A12502-Works Rural	2,000,000	-
526	LO14002815-Construction of brick Pavement PCC Street & Drain / Nullah Village Bheelo Mahar, Kot Chonda, Kotli Mirza A12502-Works Rural	2,000,000	-
527	LO14002816-Construction of brick Pavement PCC Street & Drain / Nullah Village Dad Baig, Alo Mahar Sharif A12502-Works Rural	3,000,000	-
528	LO14002817-Construction of brick Pavement PCC Street & Drain / Nullah Village Sul, Gidhpur, Muhammad Pura A12502-Works Rural	2,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
529	LO14002818-Construction of brick Pavement PCC Street & Drain / Nullah Village Dholan, Baqar Pur, Kot Ghumman A12502-Works Rural	3,000,000	-
530	LO14002819-Construction of brick Pavement PCC Street & Drain / Nullah Village Sehnsra Goraya, Beharipur, Mirzagoraya, KotliKokian A12502-Works Rural	2,000,000	-
531	LO14002820-Construction of brick Pavement PCC Street & Drain / Nullah Village Adha, Kotli Fareed A12502-Works Rural	2,000,000	-
532	LO14002821-Construction of brick Pavement PCC Street & Drain / Nullah Village Hapo Garha A12502-Works Rural	2,000,000	-
533	LO14002822-Construction of brick Pavement PCC Street & Drain / Nullah Village Bheer A12502-Works Rural	2,000,000	-
534	LO14002823-Construction of brick Pavement PCC Street & Drain / Nullah Village Bhakkianwala, Sahjo Kala, Adam Draz A12502-Works Rural	3,000,000	-
535	LO14002824-Construction of brick Pavement PCC Street & Drain / Nullah Village Kotli Jhando, Du Burji Virkan A12502-Works Rural	2,000,000	-
536	LO14002825-Construction of brick Pavement PCC Street & Drain / Nullah Village Shabeelpur, Maryam Colony A12502-Works Rural	2,000,000	-
537	LO14002826-Construction of brick Pavement PCC Street & Drain / Nullah Village Mandranwala A12502-Works Rural	2,500,000	-
538	LO14002827-Construction of brick Pavement PCC Street & Drain / Nullah Village New Abadi Mandranwala, Rehman Pura A12502-Works Rural	2,500,000	-
539	LO14002828-Construction of brick Pavement PCC Street & Drain / Nullah Village Adamkey Cheema, New Abadi A12502-Works Rural	3,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
540	LO14002829-Construction of brick Pavement PCC Street & Drain / Nullah Village Tajokey Harsian A12502-Works Rural	3,000,000	-
541	LO14002830-Construction of brick Pavement PCC Street & Drain / Nullah Village Seokey, Mirza Goraya A12502-Works Rural	2,000,000	-
542	LO14002831-Construction of brick Pavement PCC Street & Drain / Nullah Village Trigdi, Buddu Pur A12502-Works Rural	2,000,000	-
543	LO14002832-Construction of brick Pavement PCC Street & Drain / Nullah Village Chak Gillan Sharqi, Pandorian A12502-Works Rural	2,000,000	-
544	LO14002833-Construction of brick Pavement PCC Street & Drain / Nullah Village Rajokey, Uddowar A12502-Works Rural	3,000,000	-
545	LO14002834-Construction of brick Pavement PCC Street & Drain / Nullah Village Jaserwala, Chak Gillan Garbi A12502-Works Rural	3,000,000	-
546	LO14002835-Construction of brick Pavement PCC Street & Drain / Nullah Village Ittehad Town, Mughal Pura, Bhatti Colony A12502-Works Rural	2,000,000	-
547	LO14002836-Construction of brick Pavement PCC Street & Drain / Nullah Village Kotli Chamb Wali, Muhammad Pura A12502-Works Rural	2,000,000	-
548	LO14002837-Construction of brick Pavement PCC Street & Drain / Nullah Village Ranjhai, Musay Wala, Changa A12502-Works Rural	3,000,000	-
549	LO14002838-Construction of brick Pavement PCC Street & Drain / Nullah Village Bilal Town, Bharokey Khurd, Bharokey Kalan A12502-Works Rural	2,000,000	-
550	LO14002839-Construction of brick Pavement PCC Street & Drain / Nullah Village Rabnawaz Colony, Tariqabad A12502-Works Rural	2,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
551	LO14002840-Construction of brick Pavement PCC Street & Drain / Nullah Village Gouinkey [LO14002838]		
	A12502-Works Rural	3,000,000	-
552	LO14002841-Construction of brick Pavement PCC Street & Drain / Nullah Village Gujjar Kulla, Ismaeel Awan		
	A12502-Works Rural	2,000,000	-
553	LO14002842-Construction of brick Pavement PCC Street & Drain / Nullah Village Kot Karam Bakhsh, Kotli Marlan		
	A12502-Works Rural	2,000,000	-
554	LO14002843-Construction of brick Pavement PCC Street & Drain / Nullah Village Kotli Bhago, Nagore		
	A12502-Works Rural	3,000,000	-
555	LO14002844-Construction of brick Pavement PCC Street & Drain / Nullah Village Pero Chak, Daokey Khurd, daokey Kalan		
	A12502-Works Rural	3,000,000	-
556	LO14002845-Construction of brick Pavement PCC Street & Drain / Nullah Village Bhobhangi, Kamal Pur		
	A12502-Works Rural	2,000,000	-
557	LO14002846-Construction of brick Pavement PCC Street & Drain / Nullah Village Changa wali, Dugal		
	A12502-Works Rural	2,000,000	-
558	LO14002847-Construction of brick Pavement PCC Street & Drain / Nullah Village Targa, Lakra Kalan, lakran Khurd		
	A12502-Works Rural	3,000,000	-
559	LO14002848-Construction of brick Pavement PCC Street & Drain / Nullah Village Sahnay Wali, Bhallo wali		
	A12502-Works Rural	2,000,000	-
560	LO14002849-Construction of brick Pavement PCC Street & Drain / Nullah Village Kotli Peer Shah, Simbalpur		
	A12502-Works Rural	2,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
561	LO14002850-Construction of brick Pavement PCC Street & Drain / Nullah Village KotliKuppa, Raja Ghuman, Sahkey A12502-Works Rural	3,000,000	-
562	LO14002851-Construction of brick Pavement PCC Street & Drain / Nullah Village QilaWatalian, Kalla Khurd, KallaKalan A12502-Works Rural	3,000,000	-
563	LO14002852-Construction of brick Pavement PCC Street & Drain / Nullah Village Uggoke East A12502-Works Rural	5,000,000	-
564	LO14002853-Construction of brick Pavement PCC Street & Drain / Nullah Village Uggoke West A12502-Works Rural	5,000,000	-
565	LO14002501-W/I road from purana Adda (traffic chowk to Dames Gate) length 1900Rft), District Rajanpur A12102-Others	3,000,000	-
566	LO14002502-R/W/I of road from Dames Gates to Kotla Adda Chowk (Length 2560Rft), District Rajanpur A12102-Others	14,136,000	-
567	LO14002503-W/I of road from Lundi Pitafi Road (from Farooqi Masjid to Nala Soon (Length 2100Rft), District Rajanpur A12102-Others	2,000,000	-
568	LO14002504-W/I of road from Indus Highway to Kotla Mughlan Road via Irfanabad Colony i/c link Municipal Park Chan Naway Wala (Length 1400Rft), District Rajanpur A12102-Others	6,180,000	-
569	LO14002505-Construction of road from Jampur Sheroo Road Jampur City Portion (Length 1250Rft), District Rajanpur A12102-Others	3,000,000	-
570	LO14002672-Construction of streets and drains in village Hattar Tehsil Fatehjang L=2516 Rft A12501-Works Urban	657,000	-
571	LO14002673-Construction of PCC road and pavement of streets in village Quliyar & Parri UC Malal, Tehsil Fatehjang L=2483 Rft A12501-Works Urban	639,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
572	LO13001028-Rehabilitation / Dualization of Jhumra Road (from Nishat Abad to BhaiWalaPhattak) Phase-I, Length 1.85 KM. A12501-Works Urban	20,400,000	-
573	LO13001029-Rehabilitation / Dualization of Jhumra Road (from BhaiWalaPhattak to Dry Port) Phase-II, Length 1.85 Km. A12501-Works Urban	20,471,000	-
574	LO13001030-Dualization of Road from Market Committee Office Jaranwala to Sheruana Pull via Buchiana Chowk (Section upto Raja CNG) Length 1.20 Km. A12501-Works Urban	34,410,000	-
575	LO13001031-Dualization of Road from Market Committee Office Jaranwala to Sheruana Pull via Buchiana Chowk (Section from Raja CNG to Shairuana Pull) L= 1.10 KM. A12501-Works Urban	30,544,000	-
576	LO13001032-Improvement of Road from KhiddarWala to Gojra Road upto Faisalabad District Boundary, Length 10.00 Km. A12501-Works Urban	25,002,000	-
577	LO13001033-Widening / Improvement of Road from Buralla Pull to Tandianwala upto EidGah along Canal, Length 11.05 KM. A12501-Works Urban	26,775,000	-
578	LO13001034-Widening of Road from Banglow Chowk MamunKanjana to Killian Wala, Length 10.70 KM. A12501-Works Urban	33,008,000	-
579	LO13001035-Rehabilitation / Improvement of RasalayWala Road, Faisalabad (from Jamia Masjid HamzaRizivia to Samanabad Graveyard Length 3.770 KM. A12501-Works Urban	25,840,000	-
580	LO13001037-Rehabilitation / Improvement of Jhang Road (from Saifabad Chowk to Air Port) L= 4.70 KM. A12501-Works Urban	26,829,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
581	LO13001038-Widening / Improvement of Road from Sargodha Road KM No. 9 to Pull BahadriWala via Small Industrial Estate (Section from MeeranwalaBanglow to Pull Bahadriwala), Length 9.50 KM.		
	A12501-Works Urban	33,196,000	-
582	LO13001039-Widening / Improvement of Road from Jhang Road to RoshanWaliJhall (Phase-I), Length 8.20 Km.		
	A12501-Works Urban	53,987,000	-
583	LO13001040-Construction of Road from Chak No.204 to BhaiWalaPhatak, Length 2.90 KM.		
	A12501-Works Urban	13,583,000	-
584	LO13001041-Improvement of Road from Navalty Pull to Jhang Road, Length, Length 8.00 KM.		
	A12501-Works Urban	34,393,000	-
585	LO13001042-Rehabilitation / Improvement of Jail Road (from Police Lines Chowk to Akbarabad Graveyard / WASA Channel), L= 2.05 KM.		
	A12501-Works Urban	15,822,000	-
586	LO13001044-Construction / Improvement of Road from Sammundri Road Farooq Abad to Ahmad Nagar via Rashid Chowk, AbadiBajwa, Ghousia Chowk with link Roads, Length 6.50 KM.		
	A12501-Works Urban	22,412,000	-
587	LO13001045-Construction / Widening & Improvement of Road from Satiana Road to 225/RB MalkhanWala (Incl. Links UsmanGhani Road, Elahi Abad & Ahmad Abad Road), Length 6.50 KM.		
	A12501-Works Urban	19,875,000	-
588	LO13001036-Construction / Realignment of road from Jhang road to Air Port, Faisalabad. Length = 2.70 KM.		
	A12501-Works Urban	49,425,000	-
589	LO14002973-Rehabilitation of road from Wadala Sindhawan to Duburji Bhagna via Dheero wali Rehmat abad in Tehsil Kamoki (Length=7500 Rft)		
	A12102-Others	7,000,000	-
590	LO14002974-Rehabilitation of road from Gunna Aur to Mandeer Nithranwali in Tehsil Kamoki. (Length=6120 Rft)		
	A12102-Others	7,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
591	LO14002975-Rehabilitation of road from Darga Pur to Goga in Tehsil Kamoki. (Length=4400 Rft) A12102-Others	6,000,000	-
592	LO14002976-Rehabilitation of road from Bilal Pur to Chak Rehman in Tehsil Kamoki. (Length=4750 Rft) A12102-Others	5,000,000	-
593	LO14002977-Rehabilitation of road from Gilgiti to Khot in Tehsil Kamoki. (Length=2970 Rft) A12102-Others	5,000,000	-
594	LO14002978-Rehabilitation of road from Habib Pura to Tatlay Aali road in Tehsil Kamoki. (Length=1.11Km) A12102-Others	9,889,000	-
595	LO14002979-Rehabilitation of road from Sadhoke to Majju Chak road in village Ghomma in Tehsil Kamoki. (Length=1.30Km) A12102-Others	10,000,000	-
596	LO14002969-PCC/Drainage scheme at Umar Chak, UC Nokhar, District Gujranwala A12502-Works Rural	2,000,000	-
597	LO14002970-PCC/Drainage scheme at Kot Nadan, UC Nokhar, District Gujranwala A12502-Works Rural	3,000,000	-
598	LO14002988-Rehabilitation of Old GT Road from Molana Zafar Ali Khan Bye Pass Chowk to Allah Wala Chowk upto District Boundary, Gujranwala. A12102-Others	46,245,000	-
599	LO14002972-Establishment of Park at Garjakh, Gujranwala City. A12501-Works Urban	18,684,000	-
600	LO14002998-Sheikhpur, District Gujrat A12502-Works Rural	200,000	-
601	LO14002999-Bhakki Pond No.2, District M.B Din A12502-Works Rural	325,000	-
602	LO14003000-Village uggo Ki, District Sialkot. A12502-Works Rural	96,000	-
603	LO14003001-Village Murad Pur, District Sialkot A12502-Works Rural	69,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
604	LO14003002-Village allottian, District Sialkot A12502-Works Rural	81,000	-
605	LO14003003-Kassoki, district hafizabad A12502-Works Rural	46,000	-
606	LO14003004-Raja Sadaat, District Chiniot A12502-Works Rural	1,000	-
607	LO14003005-Samoor, district Jhang A12502-Works Rural	103,000	-
608	LO14003006-Chak No.257 GB, District T.T. Singh A12502-Works Rural	107,000	-
609	LO14003007-Chak No.47/ ML, District Bhakkar A12502-Works Rural	32,000	-
610	LO14003008-Chak No.209/RB, Akaal Garh (Pond 2) (Part 2), District Faisalabad A12502-Works Rural	4,000	-
611	LO14003009-Chak No.209/RB, Akaal Garh (Pond 3) (Part 2), District Faisalabad A12502-Works Rural	15,000	-
612	LO14003010-Chak No.204 RB (Part 2), District Faisalabad A12502-Works Rural	10,000	-
613	LO14003011-Dhaiwal, District Khushab A12502-Works Rural	126,000	-
614	LO14003012-Chak No.317 EB(P-1) District Vehari A12502-Works Rural	47,000	-
615	LO14003013-Chak No.317 EB(P-2 & 3) District Vehari A12502-Works Rural	23,000	-
616	LO14003014-Shaiden Lund, District D.G Khan A12502-Works Rural	266,000	-
617	LO14003015-Khathan, District Bahawalnagar A12502-Works Rural	11,525,000	-
618	LO14003016-Sattookatla, District Lahore. A12502-Works Rural	2,920,000	-
619	LO14003017-Attoki Awan (Pond 2), District Lahore A12502-Works Rural	1,826,000	-
620	LO14003018-Bhambha Khurd pond 2 District Kasur A12502-Works Rural	998,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
621	LO14003019-Bhambha Khurd pond 1 District Kasur A12502-Works Rural	2,561,000	-
622	LO14003020-Bhambha Khurd pond 4 District Kasur A12502-Works Rural	472,000	-
623	LO14003021-Village Feroze Wattuwan Abadi Ghula Wattuan, District Sheikhpura A12502-Works Rural	9,000	-
624	LO14003022-Village kot Pindi Das, District Sheikhpura A12502-Works Rural	2,000	-
625	LO14003023-Village Jharban, District Sheikhpura A12502-Works Rural	6,000	-
626	LO14003024-Wandiala Dayal Shah Pond, District Sheikhpura A12502-Works Rural	10,000	-
627	LO14003025-Jamkey, District Sheikhpura A12502-Works Rural	15,000	-
628	LO14003026-Ajianwala, District Sheikhpura A12502-Works Rural	32,000	-
629	LO14002982-Rehabilitation of road from Theing Bye Pass to Lundianwala via Dhuttay Length = 10.61 Km. A12102- Others	45,000,000	-
630	LO14002983-Rehabilitation of road from Khuddian Phattik to Kalay via Joiyan Autar Length =8.00 km A12102- Others	18,320,000	-
631	LO14002901-Construction of Drain/Soling and Nullah at Chak No.42-RB, Sangla Hill A12501-Works Urban	5,000,000	-
632	LO14002902-Construction of Drain/Soling and Nullah at Marh Balochan, Sangla Hill A12501-Works Urban	5,000,000	-
633	LO14002903-Construction of Drain/Soling and Nullah at Chak No.11-RB, Sangla Hill A12501-Works Urban	5,000,000	-
634	LO14002904-Construction of Drain/Soling and Nullah at Chak No.286-RB Mahase Shumali, sangla Hill A12501-Works Urban	5,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
635	LO14002905-Construction of Drain/Soling and Nullah at Chak No.286-RB, Mahase Janobi, Sangla Hill.		
	A12501-Works Urban	5,000,000	-
636	LO14002906-Construction of Drain/Soling and Nullah at Khanqah Dogran, Sangla Hill.		
	A12501-Works Urban	5,000,000	-
637	LO14002690-Construction of road from Chak No.243/RB Ahmad Nagar to Cahk No.243 Sabowala, Tehsil Bhowana, District Chiniot. (L=2.20 Km)		
	A12102- Others	9,507,000	-
638	LO14002691-Repari / Rehabilitation of Road from Chak No. 243/JB Ahmad Nagar Darbar Muhammad Shak to Chak No.2 Saggal, Tehsil Bhowana, District Chiniot (L=5.65 Km)		
	A12102- Others	7,180,000	-
639	LO14002692-Repair/ rehabilitation of road from Chak No.240 Malka to Chak No.186 Klair, Tehsil Bhowana, District Chiniot.		
	A12102- Others	9,637,000	-
640	LO14002693-Construction / Repair of road from Jhang Chiniot Road Bhowana High School to Baggah, Ahmad Wala, Tehsil bhowana, District chiniot.		
	A12102- Others	5,683,000	-
641	LO14002694-Repair/ rehabilitation of road chak No.196/Jb Javen Ka to Nalka Adda via Dera Syed Nazar Abbas Bukhari, Tehsil Bhowana, district Chiniot (L=2.20 Km)		
	A12102- Others	6,574,000	-
642	LO14002695-Repair / Rehabilitation of Road from Chak No.207/ JB to Chak No.206/JB, Tehsil Bhowana, District Chiniot (L=2.40 Km)		
	A12102- Others	5,744,000	-
643	LO14002696-Repair / Rehabilitation of Road from Darbar Peer Rung Shah Khaki to Mangiani, Tehsil Bhowana, District Chiniot (L=3.10 Km)		
	A12102- Others	4,382,000	-
644	LO14002971-Construction of Multipurpose Hall Christian Town Sialkot (Amended)		
	A05270- Others	24,961,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
645	LO14003152-Construction / Rehabilitation of road from Canal Rakh Branch Main Raod Bagha Kot via Langowal Brouya, Sangla Hill, Length=6.75 km. A12501- Works Urban	29,973,000	-
646	LO14003153-Construction / Rehabilitation of road from Main Shahkot Road to Dera Rana Aslam via Kotla Kalan, sangla Hill, Length=1.80 K. A12501- Works Urban	9,747,000	-
647	LO14003154-Construction / Rehabilitation of road from Mar Balochan Road to Zakheera via Dera Malik Anayat, Sangla Hill, Length 2.75 Km. A12501- Works Urban	17,719,000	-
648	LO14003155-Construction of metalled Road from Government Boys School Titranwala to Imambargah via Arshad Ghuman House, Sangla Hill, Length 0.50 Km. A12501- Works Urban	5,395,000	-
649	LO14003140-Repair/Rehabilitation of road from Hafizabad Road Chahil Kalan to Garh in the Nowshera Virkan Length=10.00 Km. A12102-Others	11,811,000	-
650	LO14003141-Repair/Rehabilitation of road Jojok to chiti Goraya via Sadoo Goray The. Nowshera Virkan, Length =2.00 A12102-Others	8,594,000	-
651	LO14003142-Repair/Rehabilitation of Muahallah Islam Pur Road from Gujranwala Noshera Road to Nokhar Nowshera Road in the Nowshera Virkan, Length=0.60 Km. A12102-Others	11,035,000	-
652	LO14003143-Repair/Rehabilitation of road Pipli Sab to Kot Nanak in The. Nowshera Virkan, Length=7.70 Km. A12102-Others	11,544,000	-
653	LO14003144-Repair/Rehabilitation of road from Nokhar Alipur Road to Qila Qasrah in The. Nowshera Virkan, Length=0.80 Km. A12102-Others	5,044,000	-
654	LO14003135-Construction of Canal Expressway from Gatt Wala bridget to Sahianwala (M-3) Interchange, Faisalabad (Length=24.50 Km) (Cost Sharign by Gopb and CDG-Faisalabad) A12102-Others & A12501-Works Urban	2,663,898,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
655	LO14003136-Improvement of Jhal Khanuana Chowk, Faisalabad (Cost Sharing by Gopb and CDG-Faisalabad) A12102-Others	1,100,000,000	-
656	LO14003085-Widening / Improvement of road from Tamman to Mial, Tehsil Talagang, District Chakwal. A12102-Others	34,651,000	-
657	LO14003138-Establishment of Model Village Derianwala and Talwandi Kahlwan along with adjoining abadies. A12102-Others	25,000,000	-
658	LO14003118-Comprehensive sewerage/drainage scheme with improvement of safe drinking water facilities at Francisabad, Gujranwala. A05270-Others	45,478,000	-
659	LO14003073-Construction of Catholic Church Road, Sewer, PCC Abadi Wazir Khan, UC246, Faisalabad (Amended) A05270-Others	2,500,000	-
660	LO14003074-Construction of Catholic Church Road, Sewer, PCC Khushal Town, UC248, Faisalabad (Amended) A05270-Others	3,000,000	-
661	LO14003075-Construction of Church Road, Sewer, PCC Christian Abadi, Malkhanwala road, Faisalabad (Amended) A05270-Others	2,500,000	-
662	LO14003076-Construction of Road Darbar Road Abadi Masood Abad, Faisalabad (Amended) A05270-Others	2,000,000	-
663	LO14003197-Construction of Street from Bayee Link Road to Markaz Darkhasti, Tehsil Hassanabdal, District Attock. A12102- Others	3,659,000	-
664	LO13001562-Widening / Improvement of metalled road at Darya Khan Railway Crossing to Khasor Chowk Length 4800 Rft (1.46 Km) Total Length 2.00 Km Tehsil darya Khan, District bhakkar A12102- Others	7,536,000	-
665	LO14003503-Widening / Improvement of Road from Dhudhamber to Nila Dullah Length=5.00 Km, District Rawalpindi A12102- Others	57,562,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
666	LO12001044-Rehabilitation / Improvement of 6 Nos. Roads in Ahmad Pur East City (L=5.00 Km), District Bahawalpur A12102- Others	19,692,000	-
667	LO14003162-Rehabilitation of Road Committee Bazar Sangla Hill A12102- Others	14,370,000	-
668	LO14003164-Construction of metalled Road from Narowal Sialkot Road to Village Chhinary Sangal (L=1.50 Km) (Approved Cost 11.000 million ” in District Narowal A12102- Others	11,000,000	-
669	LO14003273-Widening / Improvement of remaining portion of Road Adda Lundo Pull to Mamukanjan Road (L=8.00 Km) District T.T. Singh A12501-Works Urban	40,000,000	-
670	LO13001116-Construction of M/R from Warseen to Ferozpur Chishtian via Darshan (Length 3.96 KM) A12102- Others	229,000	-
671	LO12001046-Construction of M/R from Tibi Mohal to Kot Ayoub (L=2.50 Km), District Pakpattan A12102- Others	1,341,000	-
672	LO14002895-Rehabilitation of road from Phool Nagar Baloki Oulakh More to Sarai Mughal (20' wde) L=9.20 Km A12102- Others	15,000,000	-
673	LO14002896-Rehabilitation of road from Bhope Wal to Chak No.27 L=8.00 Km A12102- Others	10,000,000	-
674	LO14002897-Rehabilitation of road from Hujrai Kalan to Sandho Chak No.51 via Dhangi Pull L=8.50 Km A12102- Others	10,000,000	-
675	LO14002898-Rehabilitation of road from Halla to Nalay Wala via Buggi & Dhangi Wala L=8.00 Km A12102- Others	10,000,000	-
676	LO14002899-Rehabilitation of road from Buggi to Bongji Lalu via Alpha & Sadharkey L=7.75 Km A12102- Others	10,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
677	LO14003491-Construction of Road Village Aid Abad to Govt. Boys College in Nowshera Virkan L=2.40 Km. A12102- Others	17,683,000	-
678	LO14003492-Construction of Road from Nokhar to Buddah Chandu in Tehsil Nowshera Virkan L=0.82 Km. A12102- Others	5,214,000	-
679	LO14003493-Construction of Road from Toor to remaining portion of Darbar Sharif in Nowshera Virkan L=1.00 Km. A12102- Others	7,277,000	-
680	LO13002274-Construction of Link Road from Noorpur Wasnal Road to Dhoke Hastal, L = 1.00 KM, District Chakwal A12102- Others	4,533,000	-
681	LO13000850-Widening/Improvement of road from Oudherwal to Nilla (Phase-I) Length = 1.70 Kms, District Chakwal A12102- Others	4,674,000	-
682	LO13002623-Construction of Soling, Sewerage, Street Saeed Akhtar Butt Wali Taj Town, Mian Channu A12102- Others	839,000	-
683	LO13002624-Construction of Soling, Drain, Sullage Carrier Chak No.116/15L A12102- Others	2,832,000	-
684	LO13002625-Construction of Soling, Re-soling, Drains, Sullage Carrier Chak No.18/8-AR A12102- Others	2,000,000	-
685	LO13002626-Construction of Soling, Re-soling, Drains, Sullage Carrier Chak No.14/8-AR A12102- Others	4,000,000	-
686	LO13002627-Construction of Soling, Re-soling, Drains, Sullage Carrier Chak No.19/8-R Manroo Sher A12102- Others	1,012,000	-
687	LO13002628-Construction of Soling, Re-soling, Drains, Sullage Carrier Chak No.90/15-L A12102- Others	1,000,000	-
688	LO13002629-Construction of Soling, Re-soling, Drains, Sullage Carrier Chak No.96A/15-L A12102- Others	1,832,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
689	LO13002630-Construction of Soling, Re-soling, Drains, Sullage Carrier Chak No.135/16L to Abbadi Tibba Siyalwali & Abadi SP Shafique Wali A12102- Others	478,000	-
690	LO13002631-Construction of Soling, Re-soling, Drains, Sullage Carrier Chak No.10/8AR A12102- Others	2,000,000	-
691	LO13002632-Construction of Soling, Drains, Culverts Chak No.5/8-AR A12102- Others	255,000	-
692	LO13000734-Construction of dual carriageway of old Multan Road, Manga Mandi NA-128 Length = 1.86 Km A12102- Others	63,581,000	-
693	LO13000729-Construction of PCC, Sullage Carrier Masoom Shah Road, Muhallah Mughalah Bilal Colony, Panjgrian and adjacent abadies, Chung, UC-121, Lahore A12102- Others	11,887,000	-
694	LO13000730-Construction of PCC, Sullage Carrier at Talab Sarai, Raiwind, Lahore A12102- Others	322,000	-
695	LO13000731-Construction of Sewerage System at Niaz Baig and adjacent abadies, UC-118, Lahore. A12102- Others	21,031,000	-
696	LO13002372-Providing/laying of tuff tiles on both sides of road start from Naqashbandi Chowk to Umer Electronics, D-I Block, Green Town, Lahore (PP-154) A12102- Others	5,118,000	-
697	LO13002373-Providing/laying of tuff tiles on both sides of road start from Umer Electronics to Umer Chowk, D-I Block, Green Town, Lahore (PP-154) A12102- Others	4,177,000	-
698	LO13002374-Construction of road starting from Social Welfare complex to Lasani Grammer School, D-I Block, Green Town, Lahore (PP-154) A12102- Others	3,374,000	-
699	LO13002375-Construction of road starting from Lasani Grammer School to Minhaj-ul-Quran School, D-I Block, Green Town, Lahore (PP-154) A12102- Others	5,374,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
700	LO13002376-Construction of road starting from Malik Book Centre to Naqashbandi Chowk to Umer Electronics, D-I Block, Green Town, Lahore (PP-154)		
	A12102- Others	4,456,000	-
701	LO13002377-Construction of road starting from Naqashbandi Chowk to Govt. Primary School, Keer Kallan, D-I Block, Green Town, Lahore (PP-154)		
	A12102- Others	5,863,000	-
702	LO13002378-Construction of road starting Niazi Hotel to Graveyard Nawaz Colony in Baggrian, PP-154, Lahore		
	A12102- Others	4,228,000	-
703	LO14003145-Rehabilitation of Dilshad Road from G.T. Road to Chowk Baba Nakhuda Nawan Wala Chowk in UC-38, PP-144		
	A12102- Others	6,973,000	-
704	LO14003146-Rehabilitation / Improvement of Shair Shah Road, Left Side (Start from Sehar Shadi Hall to Service Station, Marri Sikhawali)		
	A12102- Others	3,960,000	-
705	LO14003147-Construction of PCC Streets of Green Park, Street No.51, New Karol, Asghar Park, National Road, Street No.21, UC-37		
	A12102- Others	229,000	-
706	LO14003148-Improvement of Sewerage System in different streets in Buta Park and Baigum Kot, Farrakh Abad Sub Division, WASA, LDA		
	A12102- Others	1,821,000	-
707	LO14003149-Construction of PCC, Soling and Nala at Gajjumatta UC-145, (PP-160)		
	A12102- Others	2,600,000	-
708	LO13000872-Laying of Sewerage System at Allah Buksh Park (Chattha Park), Farrakhabad, Lahore (PP-137)		
	A12102- Others	1,226,000	-
709	LO13000718-Re-carpeting of Main Road Maraka Village UC-122, Lahore Length = 1.40 Km		
	A12102- Others	828,000	-
710	LO13000844-Improvement of Sewerage of Mohallah Faisalabad Qainchi Bazar, UC-134, Lahore		
	A12102- Others	10,360,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
711	LO14003620-Shifting of Badami Bagh Fruit and Vegetable Market A12102- Others	44,277,000	-
712	LO13001153-Revitalizing the Facades of Historically Significant Buildings of Lahore (Dilkash Lahore) A12102- Others	12,164,000	-
713	LO13002046-Rehabilitation of road from Okara-Jandraka road to Renala Chuchak Road via Darbar Muhammad Ghous, 11/1-R & 10/1-R (Length=10.850 KM) A12102- Others	15,000	-
714	LO13002047-Rehabilitation of road from Chak No.9/1-R Pul Minor to School Chak No.12/1-R (Length-1.450 KM) A12102- Others	14,000	-
715	LO13002048-Rehabilitation of road from Kund Bohar to Mupalkey (Length-7.20 KM) A12102- Others	4,000	-
716	LO13002049-Rehabilitation of road from Renala Bam Bala road to Mitha Bhatti via Chak No.3/CD (Length-3.52 KM) A12102- Others	7,950,000	-
717	LO13002050-Rehabilitation of road from Jandraka to Mauza Feroze Gogera road (length-1.60 KM) A12102- Others	34,000	-
718	LO13002051-Rehabilitation of road from Naul Plot to Mirak (Length-1.68 KM) A12102- Others	28,000	-
719	LO13002052-Rehabilitation of road from Naul Plot to Chak No.13/CD (Length-1.32 KM) A12102- Others	17,000	-
720	LO13001551-Construction of Metalled Road from Maddoki Dharian Tube Well main Muhammad Zaman (Length=1.70 Km) A12102- Others	3,992,000	-
721	LO14002252-Construction of metalled road from Abadi Dakhli 48/3-R to Chak No.48/3-R (Niami) L=2.72 Km A12102- Others	138,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
722	LO13001553-Construction of Metalled Road from Dar-ul-Aloom Faridia Moman Wala to Chak No.47/2-L (Length = 1.00 Km) A12102- Others	111,000	-
723	LO13001554-Construction of Metalled Road from Tabrooq Road to Chak No.25/4-L (length = 1.40 Km) A12102- Others	3,163,000	-
724	LO13001555-Construction of Metalled Road from Tabrooq Road to Chak No.26/4-L (Length = 100 Km) A12102- Others	389,000	-
725	LO13001556-Construction of Metalled Road from Akbar Road to Chak No.3/4-L (Length = 0.50 Km) A12102- Others	23,000	-
726	LO13001557-Construction of Metalled Road from Pipli Pahar Road to Chak No.43/4-L (Length = 0.50 Km) A12102- Others	7,000	-
727	LO13002379-Construction of Metalled Road from Pipli Pahar Road to Chak No.6-A/4-L (Length = 0.50 Km) A12102- Others	21,000	-
728	LO13002380-Construction of Metalled Road from Pipli Pahar Road to Dhaiey Chak No.7/4-L (Length = 0.50 Km) A12102- Others	13,000	-
729	LO14002640-P/L Tuff Tile Chowk Shahdra to Park Chowk, Jam Muhammad Rehmani & Yousaf Rehman wali Gali (L=1215 Rft) A12102- Others	5,508,000	-
730	LO14002641-P/L Tuff Tile in Malik Bashir Tehsildar Wali Gali, Nazeerabad Colony (L=480 Rft) A12102- Others	612,000	-
731	LO14002642-P/L Tuff Tile in Gali No.1,6 & 7 Saeedabad Colony, Chotey Shah (L=1490 Rft) A12102- Others	1,322,000	-
732	LO14002643-P/L Tuff Tile from Rafi Qamar Road to Primary School, Gothgadra, Noor Market, Masjid Al-Firdous & Hozaifa General Store wali Gali, Muslim Town (L=2095 Rft) A12102- Others	2,203,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
733	LO14002644-Construction of m/ road from Khalid Karyana Store to Masjid Aqsa Ali Hassan Town, District Bahawalpur (L=802 Rft) A12102- Others	1,300,000	-
734	LO14002645-Construction of m/ road Jinnah Market One Unit Chowk, District Bahawalpur (L=750 Rft) A12102- Others	1,135,000	-
735	LO14002646-Construction of m/ road from BWP-HSP Road to Govt. High School Chak No.9/BC, District Bahawalpur (L=1500 Rft) A12102- Others	2,146,000	-
736	LO14002647-Construction of m/ road from 100' Road to House Bashir Islami Colony, District Bahawalpur (=2000 Rft) A12102- Others	3,008,000	-
737	LO14002648-Construction of m/ road from house Imran to Masjid Khatam-un-Nabiyeen Sabir, District Bahawalpur (L=600 Rft) A12102- Others	958,000	-
738	LO14002649-Construction of bridge between RD=126-127 at Bahawalpur Distry near Basti Goth Ghani, District Bahawalpur A12102- Others	348,000	-
739	LO14002650-Construction of m/ road from house Muhammad Ashraf to house Muhammad Abbas Green Town, District Bahawalpur (L=525 Rft) A12102- Others	820,000	-
740	LO14002651-P/L Tuff Tile Zafar Shopkeeper & house Abdul Sattar Shah Wali Gali Bhatta No.1, District Bahawalpur (L=1050 Rft) A12102- Others	1,097,000	-
741	LO14002652-P/L Tuff Tile P/L Tuff Tile Sunarey Wali Gali & Khueha Iqbal Machli Bazar, District Bahawalpur (=1500 Rft) A12102- Others	1,362,000	-
742	LO14002653-P/L Tuff Tile from Tareen house to Jam house Tahli Mohallah, District Bahawalpur (=1600 Rft) A12102- Others	530,000	-
743	LO14002654-P/L Tuff Tile from Al-Shifa Clinic to house Muhammad Iqbal Model Tonw-B, District Bahawalpur (L=950Rft) A12102- Others	861,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
744	LO14002655-P/L Tuff Tile Glai No.2-B, 4 & Saleem Wali Gali Dilawar Colny, District Bahawalpur (L= 1767 Rft) A12102- Others	2,224,000	-
745	LO14002656-Construction of m/ road from house Sheikh Abdul Ghafaar to house Altaf Akbar Colony, District Bahawalpur (L=750 Rft) A12102- Others	1,161,000	-
746	LO14002657-Construction of m/ road from house Aerak Saleem to house Maqbool Green Town, District Bahawalpur (L=500 Rft) A12102- Others	779,000	-
747	LO14002658-Construction of m/ road from house Ghulam Abbas to House Mian Shahid, Haroon Town, District Bahawalpur (L=350 Rft) A12102- Others	586,000	-
748	LO14003089-Pipnaka, District Gujranwala. A12502- Works Rural	19,643,000	-
749	LO14003090-Mandiala Tega, District Gujranwala A12502- Works Rural	7,906,000	-
750	LO14003091-Gojra (Pond 1), District M. B. Din. A12502- Works Rural	11,037,000	-
751	LO14003092-Chimmon, District M. B. Din. A12502- Works Rural	6,456,000	-
752	LO14003093-Siranwali, District Sialkot. A12502- Works Rural	3,464,000	-
753	LO14003094-Adalat Garh, District Sialkot. A12502- Works Rural	3,369,000	-
754	LO14003095-Gojra, District Sialkot. A12502- Works Rural	6,172,000	-
755	LO14003096-Singhoi, District Jhelum. A12502- Works Rural	9,869,000	-
756	LO14003097-Kalyana Pond 1, District Pakpattan A12502- Works Rural	11,819,000	-
757	LO14003098-Rati Ram Pura, District Bahawalnagar A12502- Works Rural	32,269,000	-
758	LO14003099-Dalwal, District Chakwal A12502- Works Rural	1,162,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
759	LO14003100-Chak Mohar Wali, District Jhang A12502- Works Rural	2,840,000	-
760	LO14003101-Kot Mubarak Janubi, District D. G. Khan A12502- Works Rural	4,119,000	-
761	LO14003102-Bohar, District D. G. Khan A12502- Works Rural	3,565,000	-
762	LO14003103-Yaroo, District D. G. Khan A12502- Works Rural	3,815,000	-
763	LO14003104-Chak No.184-JB, Pond 1, District Chiniot A12502- Works Rural	750,000	-
764	LO14003105-Chak No.184-JB, Pond 2, District Chiniot A12502- Works Rural	1,490,000	-
765	LO14003106-Kolo Tarrar, District Hafizabad A12502- Works Rural	10,591,000	-
766	LO14003107-Amrah Kalan, District Gujrat A12502- Works Rural	12,665,000	-
767	LO14003108-Chak No.541/GB, District Faisalabad A12502- Works Rural	3,821,000	-
768	LO14003109-Chak No.200/RB, District Faisalabad A12502- Works Rural	2,095,000	-
769	LO14003110-Chak No.192/GB, District Faisalabad A12502- Works Rural	3,802,000	-
770	LO14003111-Chak No.208/RB, District Faisalabad A12502- Works Rural	3,924,000	-
771	LO14003112-Chak No.49/JB, District Faisalabad A12502- Works Rural	4,982,000	-
772	LO14003113-Chak No.71/JB, Pond 1, District Faisalabad A12502- Works Rural	7,661,000	-
773	LO14003114-Chak No.71/JB, Pond 2, District Faisalabad A12502- Works Rural	5,107,000	-
774	LO14003115-Chak No.227/RB, District Faisalabad A12502- Works Rural	3,912,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
775	LO14003116-Chak No.54-2L, District Okara A12502- Works Rural	10,033,000	-
776	LO14003117-Chak No.109-12L, District Sahiwal A12502- Works Rural	3,212,000	-
777	LO14003495-Construction of drain / Soling / PCC and Nullah at Ahmedabad i/c links City Sangla Hill. A12102- Others	8,000,000	-
778	LO14003496-Construction of drain / Soling / PCC and Nullah at Islam Pura i/c links City Sangla Hill. A12102- Others	8,000,000	-
779	LO14003497-Construction of drain / Soling / PCC and Nullah at Karamatabad i/c links City Sangla Hill. A12102- Others	8,000,000	-
780	LO14003498-Construction of drain / Soling / PCC and Nullah at Iqbal Pura i/c links City Sangla Hill. A12102- Others	8,000,000	-
781	LO14003499-Construction of drain / Soling / PCC and Nullah at UC Badhonku i/c (Gill Chak Titran Wali, Aliabad, Chahoor Kotli, Charwind, Hameeroki, Chahoor Mughlian, Mehmondwali and Mashmoola Jaat), Sangla Hill. A12102- Others	8,000,000	-
782	LO13001075-Widening/ Improvement of road from Kuthiala Sheikhan to Khutiala Khurd (Phase-I), M.B. Din. A12102- Others	54,679,000	-
783	LO14003505-Construction of Service Roads on Allama Iqbal Open University, Regional Campus Road at Rahim Yar Khan (Acquisition of Land) A12102- Others	15,000,000	-
784	LO14003210-Rehabilitation of Road from Khairay Kalan to Thati Pir De via Balakiyan, L=7.50 Km in District Nankana Sahib. A12102- Others	22,295,000	-
785	LO14003181-Construction of PCC/Path Catholic Church Pasrur Sialkot A05270- Others	500,000	-
786	LO14003182-Construction of Church at Bhabhrian Wala Tehsil & District Sialkot. A05270- Others	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
787	LO14003183-Construction of Saint Frances Church at Dadrana A05270- Others	1,161,000	-
788	LO14003184-Reconstruction of Church Hall at Talwara Mughlan Tehsil & Dstrict Sialkot A05270- Others	1,489,000	-
789	LO14003185-Renovation of Saint Merry Catholic Church at Chicharwali near Varyokay Tehsil & District Sialkot. A05270- Others	1,041,000	-
790	LO14003186-Construction of Church at Dalowali Tehsil & District Sialkot. A05270- Others	709,000	-
791	LO14003187-Renovation of Saint Fransis Church at Kotlil haji Pura Tehsil Pasrur District Sialkot. A05270- Others	1,000,000	-
792	LO14003188-Renovation of Church at Randheer, Tehsil Sambrial & Sialkot A05270- Others	500,000	-
793	LO14003189-Renovation of church at Kharolian, Tehsil sambrial & Sialkot A05270- Others	500,000	-
794	LO14003190-Reconstruction of Church at Budha Goraya Tehsil Daska District Sialkot. A05270- Others	1,300,000	-
795	LO14003215-Construction of Soling / Drains, MouzaKot Khaira & Guniana. A12102-Others	1,000,000	-
796	LO14003216-Construction of Soling / Drains, Mohal Bojoana. A12102-Others	1,000,000	-
797	LO14003217-Construction of Soling / Drains of G. Akbar Mohal and adjoining abadies. A12102-Others	1,000,000	-
798	LO14003218-Const. of Soling / Drains Bhojoana, Mohal. A12102-Others	1,000,000	-
799	LO14003219-Construction of Soling / Drains LakBadhr. A12102-Others	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
800	LO14003220-Const. of Soling / Drains PCC Slab MozaBagh. A12102-Others	1,000,000	-
801	LO14003221-Construction of Soling / Drains MouzaLakBadhar and Adjoining abadies. A12102-Others	1,000,000	-
802	LO14003222-Construction of Soling / Drains PCC Slab Town Committee Bagh. A12102-Others	1,000,000	-
803	LO14003223-Construction of Soling / Drains of Different Abadies of LakBadhar. A12102-Others	1,000,000	-
804	LO14003224-Construction of Soling / Drains of additional abadies of LakBadhar and Mouza Bagh. A12102-Others	1,000,000	-
805	LO14003225-Const. of Soling / Drains Basti Ghazi Shah. A12102-Others	1,000,000	-
806	LO14003226-Construction of Soling / Drains Basti Shah Shakoor UC-50. A12102-Others	1,000,000	-
807	LO14003227-Construction of Soling / Drains of Nanak Sir and adjoining abadies. A12102-Others	1,000,000	-
808	LO14003228-Construction of Soling / Drains of MouzaAtho. A12102-Others	1,000,000	-
809	LO14003229-Construction of Soling / Drains adjoining abadies of Nanak Sir. A12102-Others	750,000	-
810	LO14003230-Construction of Soling / Drains of additional abadies of Basti Ghazi Shah. A12102-Others	750,000	-
811	LO14003231-Const. of Soling / Drains MouzaMadooki. A12102-Others	1,000,000	-
812	LO14003232-Const. of Soling / Drains NalaMouzaKorian. A12102-Others	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
813	LO14003233-Construction of Soling / Drains adjoining abadies Chak Madooki. A12102-Others	1,000,000	-
814	LO14003234-Construction of Soling / Drains abadiBaloChanwaliMadooki. A12102-Others	500,000	-
815	LO14003235-Construction of Soling / Drains adjoining abadiesMouzaKorian. A12102-Others	500,000	-
816	LO14003236-Construction of Soling / Drains of additional abadiesNikiana, VirkanwaliKorian. A12102-Others	500,000	-
817	LO14003237-Construction of Soling / Drains MouzaPatoana. A12102-Others	1,000,000	-
818	LO14003238-Const. of Soling / Drains MouzaJind Ram. A12102-Others	500,000	-
819	LO14003239-Const. of Soling / Drains MouzaKunnaBhatti. A12102-Others	500,000	-
820	LO14003240-Const. of Soling / Drains MouzaBelaJabana. A12102-Others	500,000	-
821	LO14003241-Const. of Soling / Drains BhojoanaNekokara. A12102-Others	1,000,000	-
822	LO14003242-Construction of Soling / Drains Pullian different abadies of NA-89. A12102-Others	1,000,000	-
823	LO14003243-Construction of Soling / Drains Kolrah and Chak Maghiana. A12102-Others	1,000,000	-
824	LO14003244-Const. of Soling / Drains Chak Noon, Bailiwala. A12102-Others	1,000,000	-
825	LO14003245-Construction of Soling / Drains Aliabad Muslim Nagar UC 52. A12102-Others	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
826	LO14003246-Construction of Soling / Drains MouzaVijlana and additional abadies. A12102-Others	1,000,000	-
827	LO14003247-Construction of Soling / Drains Ramp BailaBungishMaranwala. A12102-Others	1,000,000	-
828	LO14003248-Construction of Soling / Drains / Sewerage KotSai Singh UC-45. A12102-Others	1,000,000	-
829	LO14003249-Construction of Soling / Drains / Sewerage ChamanpuraBaig Colony. A12102-Others	1,000,000	-
830	LO14003250-Construction of Soling / Drains Chak Gumnana and Kalasan Colony UC-45. A12102-Others	1,000,000	-
831	LO14003251-Construction of Soling / Drains Abbas Pura, Rasoolpura and Green Town UC-45. A12102-Others	1,000,000	-
832	LO14003252-Construction of Soling / Drains Sarwar Colony, Shadbad Colony and adjoining abadies. A12102-Others	1,000,000	-
833	LO14003253-Construction of Soling / Drains / Sewerage Al-Noor Colony UC-45. A12102-Others	500,000	-
834	LO14003254-Construction of Soling / Drains Nala Chak MaghianaKatcha, Jan Muhammadwala UC-46. A12102-Others	1,000,000	-
835	LO14003255-Construction of Soling / Drains Chak Noor Shah, Kokhranwala UC-46. A12102-Others	1,000,000	-
836	LO14003256-Construction of Soling / Drains Chak Janoobi and Kakey Arian. A12102-Others	1,000,000	-
837	LO14003257-Construction of Soling / Drains Chak Shumali Al-Haj Colony UC-46. A12102-Others	1,000,000	-
838	LO14003258-Construction of Soling / Drains Mai Heer and Camp Mai Heer UC-46. A12102-Others	750,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
839	LO14003259-Construction of Soling / Drains Hassan Nagar. A12102-Others	750,000	-
840	LO14003260-Construction of Soling / Drains Chak 268/JB. A12102-Others	1,000,000	-
841	LO14003261-Construction of Soling / Drains Chak No. 269/JB. A12102-Others	1,000,000	-
842	LO14003262-Construction of Soling / Drains Chak No. 270 Sharqi and Gharbi. A12102-Others	1,000,000	-
843	LO14003263-Construction of Soling / Drains Chak No. 457/JB. A12102-Others	1,000,000	-
844	LO14003264-Construction of Soling / Drains Chak No. 455/JB. A12102-Others	1,000,000	-
845	LO14003265-Construction of Soling / Drains Chak No. 454/JB. A12102-Others	1,000,000	-
846	LO14003266-Const. of Soling/Drains BastiMunirabad UC-4. A12102-Others	1,000,000	-
847	LO14003267-Const. of Soling/Drains Basti Islamabad UC-47. A12102-Others	750,000	-
848	LO14003268-Const. of Soling / Drains Chak No. 505/JB UC-47. A12102-Others	750,000	-
849	LO14003269-Const. of Soling / Drains Shafiabad UC-47. A12102-Others	500,000	-
850	LO14003270-Const. of Soling / Drains Jinnah Colony UC-47. A12102-Others	500,000	-
851	LO14003587-Up-Gradation / Improvement of Metalled Road / Sewerage System from Hashmi Chowk to Main dera Kotla Road, Darya Khan. A12102-Others	3,794,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
852	LO14003588-Construction of Metalled Road, Sullage Carrier, PCC Slab Drain Type-I & II, Soling & Culverts, Dullewala. A12102-Others	3,480,000	-
853	LO14003589-Rehabilitation of Road from Chak Dhillu to Sohal Khurd (L=1.52 Km, District Gujrat). A12102-Others	3,308,000	-
854	LO14003504-Construction of Road from Pull Nainawala to Pull Budhay Wala Mouza Gilmala Tehsil & District Jhang. A12102-Others	21,850,000	-
855	LO14003590-Construction of Pacca Sullage Carrier, Drain, Soling at Basti Sardarpur, Basti Bilalabad, Khu Habib Dogar, UC-Sardarpur. A12502-Works Rural	1,000,000	-
856	LO14003591-Construction of Soling, Drain, RCC Culverts at Khu Dogeran Wala, UC-Sardarpur. A12502-Works Rural	1,000,000	-
857	LO14003592-Construction of Pacac Sullage Carrier, Drain, Soling RCC Culverts at Sardarpur, Eid Gah Road, Basti Muhammad Hussain Wali, Khu Elam Din Dogar Wala, Khu Amir Khan, UC-Sardarpur. A12502-Works Rural	1,000,000	-
858	LO14003468-Construction of Road from Alamdar Chowk to Chah Lal Singh (L=0.60 Km) A12102-Others	3,560,000	-
859	LO14003469-Construction of Road from Hoot Sial to Abadi Sajawal Chadhar (L=1.00 Km) A12102-Others	2,523,000	-
860	LO14003470-Construction of Road from Ahmadpur Sadhana Link Road Abadi Tibbawali to Jhandeer Niazi (L=0.90 Km) A12102-Others	2,281,000	-
861	LO14003471-Construction of Road from Ahmad Pur Sadhana Abadi Tibba Basti to Dars Samandoana (L=1.00 Km) A12102-Others	2,490,000	-
862	LO14003472-Construction of Road from Adda Fateh Pur to Chak No.4-4/L (L=1.00 Km) A12102-Others	2,546,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
863	LO14003473-Rehabilitation of Road from Adda Fateh Pur to Mouza Sulhi (L=2.00 Km) A12102-Others	2,642,000	-
864	LO14003474-Rehabilitation of Road from A.P. Sial Pull Jhal to Sangwali Pull (L=3.60 Km) A12102-Others	5,543,000	-
865	LO14003475-Construction of Road from Sang wali Pull to Abadi Ahmad Nawaz Metla (L=1.00 Km) A12102-Others	2,715,000	-
866	LO14003476-Widening / Improvement of Road from Adda Peer Abdul Rehman to Abadi Peer Abdul Rehman (L=2.50 Km) A12102-Others	12,166,000	-
867	LO14003477-Construction of Road from Ghail Pur Abbas wala to Mouza Diraj (L=2.80 Km) A12102-Others	8,780,000	-
868	LO14003478-Construction of Road from Garh Mor to Diana Bridge via Ratta Pani (L=1.00 Km) A12102-Others	2,494,000	-
869	LO14003479-Construction of Road from Douloana to Abadi Sardarwali Pull (L=2.25 Km) A12102-Others	5,639,000	-
870	LO14003480-Construction of Pull Rajbah Ghail Pur to Abadi Haji Waris Khan Baloch A12102-Others	1,110,000	-
871	LO14003481-Rehabilitation / Construction of Road from UchGul Imam Road Adda Gull wala to Abadi Dukranwala (L=2.10 Km) A12102-Others	3,000,000	-
872	LO14003482-Construction of Road from Jaboana Head Trimmu Road to Link Abadi Ghazanfar Abad (L=1.50 Km) A12102-Others	3,448,000	-
873	LO14003483-Construction of Road from Bhakkar Road to Link Abadi Wasu Astana (L=1.00 Km) A12102-Others	2,287,000	-
874	LO14003484-Construction of Road from Link Khushab Khurianwala Road to Abadi Hassan Shah (L=1.40 Km) A12102-Others	3,082,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
875	LO14003485-Construction of Road from Purana Khushab Road Dossa to Hasnanabad (L=1.00 Km) A12102-Others	2,328,000	-
876	LO14003486-Construction of Road from Bhakkar Road Bhari Adda to Link Abadi Pakka Miran (L=1.00 Km) A12102-Others	2,383,000	-
877	LO14003487-Construction of Road from Rodu Sultan Basti Wadhiana to Dars Ameerwala (L=1.00 Km) A12102-Others	2,316,000	-
878	LO14003488-Construction of Road from Kot Bahadar Bahar Road to Bhatta Mor to Abadi Gulzar Khan Rabnawaz Gudara (L=1.00 Km) A12102-Others	2,372,000	-
879	LO14003489-Construction of Road from Samanduana to Abadi Mahar Mazar Dawaana (L=1.25 Km) A12102-Others	2,973,000	-
880	LO14003490-Rehabilitation / Construction of Road from M.Garh Road to link Abadi Chak Norang Shah (L=1.03 Km) A12102-Others	1,322,000	-
881	LO14003516-Const. of Soling Drain Pacca Sullage Carrier at Basti Nazim Abad Mouza Mumdal A12502-Works Rural	2,000,000	-
882	LO14003517-Const. of Drain Soling Azafi AbadiMumdal& Street Ashiq Khandhowa, Chah Noor Wala & BastiChoni Pur U.C Mumdal A12502-Works Rural	1,000,000	-
883	LO14003518-Const. of Soling Rakhwala to Manzhorwala Khatti Choor U. C Mumdal A12502-Works Rural	1,000,000	-
884	LO14003519-Const. of Soling Chah Ali Wala, Khu Haji Wala & Chah Fazal Kareem to Retrhi Mouza Khatti Choor U.C Mumdal A12502-Works Rural	1,000,000	-
885	LO14003520-Const. of Soling Chah Manzoorwala & Soling Metalles Road to Chah Kotwala Mouza Khatti Choor U.C Mumdal A12502-Works Rural	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
886	LO14003521-Const. of Pacca Sullage Carrier, Soling at Govt. P/School 3-Kassi Jadeed U.C Nehral A12502-Works Rural	500,000	-
887	LO14003522-Const. of Drain Soling at 3-Kassi Jadeed U.C Nehral A12502-Works Rural	1,000,000	-
888	LO14003523-Const. of Soling Drian at Basti 3-Kassi Sayadan & Abadi 3-Kassi U.C Nehral A12502-Works Rural	1,000,000	-
889	LO14003524-Const. of Pacca Sullage Carrier & Drain at ChahToay Wala Mouza Charagbila U.C Mumdal A12502-Works Rural	1,000,000	-
890	LO14003525-Const. of Soling Culverts Chah Toaywala & Mouzacharagwala U.C Mumdal A12502-Works Rural	1,000,000	-
891	LO14003526-Const. of Soling Drain Basti Arrein Wali Mouza Charag Bela U.C Mumdal A12502-Works Rural	500,000	-
892	LO14003527-Const. of soling Drain Street Jame Masjid wali & Raza Hayat Hiraj Basti Anwar Abad Fazil Shah A12502-Works Rural	1,000,000	-
893	LO14003528-Const. of Soling Chah Nawan Saeed Ahmad Chah Kotwala Chah Kumarhra Wala Darbar Khalaq Wail & Soling Majid Saran Mouza Khattichoor U.C Mumdal A12502-Works Rural	1,000,000	-
894	LO14003529-Const. of Soling Chah Zain Mehboob Taheem, Chah Nawan Ayoub Ahmed Chah Bhokhrhi & Chah Kharhiwala Mouza Khatti Choor U.C Mumdal A12502-Works Rural	1,000,000	-
895	LO14003530-Const. of Soling Chah Ali Wala Bahani Haji Ayoub Ahmed Taheem Mouza Khatti Choor U.C Mumdal A12502-Works Rural	500,000	-
896	LO14003531-Const. of Soling Pull Boota Kot to Madarsa Arabia Ilyas-ul- Aloom Mouza Boota Kot A12502-Works Rural	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
897	LO14003532-Const. of Soling Khooh Mangoowala Mouza Boota Kot Bhani Ramhali Mouza Boota Kot A12502-Works Rural	539,000	-
898	LO14003533-Const. of Soling Chah Pharoowala and Bhani Khizar Hayat Khan Mouza Boota Kot Pull Rajbah Moola Pur Minor Haji Share Ahmad Poonia A12502-Works Rural	776,000	-
899	LO14003534-Const. of Soling Culvert Bhani Afzal Khan, Rafiq Khan, Abbas Khan Mouza Bootakot A12502-Works Rural	685,000	-
900	LO14003535-Const. of P.c.c, Soling, Re-soling & Drain Street Haji Javedwali, Hussan Buxetc Abadi Chock Nawan Sheher A12502-Works Rural	1,000,000	-
901	LO14003536-Muhammad Newaz, Khizar Hayat Panjooana Nawa Sheher A12502-Works Rural	819,000	-
902	LO14003537-Const. of Soling, Re-soling, Drain & Pacca Sullage Carrier Street Sadiq Hussain, etc Basti Chock Nawan Sheher A12502-Works Rural	806,000	-
903	LO14003538-Const. of Soling, Drain & P.c.c Ahmad Bux, Zafar, Molvi Ishfaq, Jahangeer Khichi Nawan Sheher A12502-Works Rural	375,000	-
904	LO14003539-Const. of Drains Soling & Pacca Sullage Carrier Basti Ismail abad Mouza Anyatpur U.C Moonganwala A12502-Works Rural	1,000,000	-
905	LO14003540-Const. of Drain & Soling Chah Waso Raamwala Mouza Kohiwala U.C Mahni Sial A12502-Works Rural	600,000	-
906	LO14003541-Const. of Drain, Soling Chah Thanedar wala Mouza Kohiwala U.C Mahni Sial A12502-Works Rural	600,000	-
907	LO14003542-Const. of Drain Soling & Pacca Sullage Carrier Basti Rango Mouza Khoiwala & Basti Ismail Abad Mouza Anyat Pur A12502-Works Rural	800,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
908	LO14003543-Const. of Soling Pacca Sullage carrier At Basti Ghose Pur & Basti Mustafa Abad Mouza Khatti Choor, Pati Ghose Pur Thaeeman Mouza Naik Machi U.C Mumdal A12502-Works Rural	1,000,000	-
909	LO14003544-Const. of Drains Soling & Pacca Sullage Carrier Basti Islam Pura Mouza 5-Kassi U.C Mola Pur A12502-Works Rural	1,000,000	-
910	LO14003545-Const. of Drains Soling & Pacca Sullage Carrier and Minor Culvert Basti Tllianwali & Azafi Abadi Bhirkay Wala Mouza 5-Kassi U.C Mola Pur A12502-Works Rural	1,000,000	-
911	LO14003546-Const. of Drains Soling & Pacca Sullage Carrier Chand Colony Mouza 5-Kassi U.C Mola Pur A12502-Works Rural	1,000,000	-
912	LO14003547-Const. of Drains, Soling & Pacca Sullage Carrier & Culverts 5-Kassi, Mangal Sing wala, Budh Sing Wala Chah Sher Puriwala, Chah Asray Wala, Chah Kishnay Wala, Mouza 5-Kassi U.C Mola Pur A12502-Works Rural	1,000,000	-
913	LO14003548-Special repair of Metal road to Abadi Fazil Shah to Adda Fazil Shah A12502-Works Rural	4,000,000	-
914	LO14003549-Const. of Soling Bukhari Abad & Basti Chachran Wali Mouza Mogan Wala U.C Moongan Wala A12502-Works Rural	1,000,000	-
915	LO14003550-Const. of Drain, Soling Mogan Wala & Minor Culvert at Moganwala Rajbah near Abadi Shafee Vains Mouza Mogan Wala U.C Moongan Wala A12502-Works Rural	909,000	-
916	LO14003551-Const. of soling & Culverts Basti Mohanay wali and Asad Abad Mouza Moongan Wala U.C Moongan Wala A12502-Works Rural	591,000	-
917	LO14003552-Const. of Soling, Drain Street Master Zahoor Bhatti Wali Bolaki Wala & Soling Bhani Zulafaqar Naich Mouza Sirfraz Pur		

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12502-Works Rural	550,000	-
918	LO14003553-Const. of Soling Khu Mami Wahin Mouza Sirfraz Pur		
	A12502-Works Rural	1,000,000	-
919	LO14003554-Const. of Soling near Qetta Sheikhanwala, Mocheran wala Mouza Sirfraz Pur		
	A12502-Works Rural	500,000	-
920	LO14003555-Const. of Soling Imam Bargah Mali Shaheed & Izafi Abadi near Munianwala Bhata & Khu Khizer Dub & Culverts Chah Rajan Shah wala, Kikerwala & Bilanday wala		
	A12502-Works Rural	450,000	-
921	LO14003556-Const. of Soling, Drain & Pacca Sullage Carrier Basti Darus Kukar Hatta		
	A12502-Works Rural	750,000	-
922	LO14003557-Const. of Soling, Drain & Pacca Sullage Carrier Street Sajad Bhango Wali, Mushtaq Qasai Wali, Zameer Wali, Basti Thaira Abad Kukar Hatta		
	A12502-Works Rural	700,000	-
923	LO14003558-Const. of Soling, Drain & Pacca Sullage Carrier Basti Marrim Abad Nawa Sher & Shareef Abad		
	A12502-Works Rural	550,000	-
924	LO14003559-Const. of Soling & Sullage Carrier near Eid Gha Kukar Hatta Cha Shaam Wala & street Mistari Altaf Dhar khanwali, Iqbal Nagar Abdul Aziz Mughal wali, Sewerline Rao Abdul Rahman wali, PCC Mushtaq Medical Store wali Kukar Hatta		
	A12502-Works Rural	1,000,000	-
925	LO14003560-Const. of Soling, Re-soling, Drain culvert Mohallah Muhajreen Kukar Hatta		
	A12502-Works Rural	1,000,000	-
926	LO14003561-Const. of Drain & Metalled Road Along with Sind Nai Canal via Masjid Ghosia Kukar Hatta		
	A12502-Works Rural	1,000,000	-
927	LO14003562-Const. of Drainage Scheme Basti Sajidabad		
	A12502-Works Rural	4,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
928	LO14003563-Const. of Soling, Drain Saleem Hashmi Malik Fida-u-Rehman, Khoo Billarhwala, Basti Khuram Abass Gardazi Mouza Salarwahan A12502-Works Rural	1,000,000	-
929	LO14003564-Const. of Soling Basit Baghwali, Basti Taliwali Mouza Jahan Pursolgi Mouza Salarwahan Basti Ghatiwala A12502-Works Rural	1,000,000	-
930	LO14003565-Const. of Soling Darin Basti Chappan (Farooq Abad) Mouza Salarwahan A12502-Works Rural	1,000,000	-
931	LO14003566-Const. of Soling, Drain Abadi Abdul Hussain Targar Mouza Khara Shamund A12502-Works Rural	1,000,000	-
932	LO14003567-Const. of Soling Cha Ramzan Wala Khokaran Wala Mouza Khara Shamund A12502-Works Rural	500,000	-
933	LO14003568-Const. of Tuffa Tiles at Street Shafiq Khan Bhutta U.C 38/I Kabirwala A12502-Works Rural	400,000	-
934	LO14003569-Const. of PCC at Street Rao Mananwali Tuff Tile Street Rao Sirbuland wali, Street Malik Zafar wali, Street HBL Bank wali U.C 38/I Kabirwala A12502-Works Rural	800,000	-
935	LO14003570-Const. of Tuff Tile Soling, Drain at Bhatta Malik Ayoub, Srteet Sahir Khan wali, Street Asif Lashriwali Mohallah Gosia, Basti Muhammad Pur, Street Naveed Khan wali, Basti Islama Abad. Mohallah Jamel Colony U.C 38/I Kabirwala A12502-Works Rural	950,000	-
936	LO14003571-Const. of P.C.C, Drain, Soling, Pacca Sullage Carrier at Basti Rehan Pur A12502-Works Rural	950,000	-
937	LO14003572-Const. of Tuff Tile at Street Sheikh Sohail wali, Street Rao Jamel wali, Street Mansoor Ghumanwali, Street Bilal Masjid wali, U.C 38/I Kabirwala A12502-Works Rural	900,000	-
938	LO14003573-Const. of P.c.c, Drain, Soling, Sewer Line at Basti Nawan Sher U.C 38/I Kabirwala A12502-Works Rural	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
939	LO14003574-Const. of Soling Culverts Cha Sarang Wala Mouza Maan Wala U.C 39/ii Kabirwala A12502-Works Rural	1,000,000	-
940	LO14003575-Const. of Soling, Drain Street Manzoor Bhatti. Rafiueq Ansari, Ehsan Bhatti. Ranjha Kidyna, Abdul Gafar Ansari, Saduieq Mochi, Mumtaz Luxir near Hussainia Basti Hussain Abad U.C 39/ii Kabirwala A12502-Works Rural	1,000,000	-
941	LO14003576-Const. of Soling, Drain Mustafa Marasi, Rafiueq Sadal Shoail Qasai, Allah Ditta Rehamani Jalil Shah Basti Hussain Abad & Drain Cha Sarang Wala Mouza Maan Wala U.C 39/ii Kabirwala A12502-Works Rural	500,000	-
942	LO14003577-Const. of Metalled road Street Govt. Boys High School Maan Wala A12502-Works Rural	1,000,000	-
943	LO14003578-Const. of soling, re- Soling Drain, PCC Mohallah Tariq Abad Union Council 39-2-II kabirwala A12502-Works Rural	1,000,000	-
944	LO14003579-Const. of soling, Drain, PCC Sewerage street Muhammad Qasim Mirali, Qaisarwali Shafi Arain, street Shakirwali near Chongi No.7 Union Council 39-2-II kabirwala A12502-Works Rural	500,000	-
945	LO14003613-Repair/ improvement of metalled road Kahoot to Dhakwan A12102- Others	8,660,000	-
946	LO14003614-Repair/ improvement of metalled road shahpur Bhera Raod to Kot Kamboh A12102- Others	3,900,000	-
947	LO14003615-Repair/ improvement of metalled road chak Sheikha, basra to Kakkay wala A12102- Others	6,000,000	-
948	LO14003616-Repair/ improvement of metalled road Rakh basiana to Buslana A12102- Others	5,860,000	-
949	LO14003617-Repair/ improvement of metalled road Shahpur Lak More Road to Darbar Allah Hoo. A12102- Others	8,633,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
950	LO14003610-Rehabilitation/ widening of road from Dajal Road to Shumali Chungi Length=2.17 Km. A12102- Others	29,987,000	-
951	LO14003611-Rehabilitation/ widening of road from dajal Road to General Bus Stand length=1.50 Km. A12102- Others	29,990,000	-
952	LO14003594-Improvement of Maharaja Raod (Providing & Fixing Tuff Pavers / Tiles) A12102- Others	7,466,000	-
953	LO14003595-Improvement of Road from Faeh Garh Agency Chowk to Rohail Garaha A12102- Others	10,000,000	-
954	LO14003596-Improvement of Murray College Road A12102- Others	2,063,000	-
955	LO14003597-Improvement of Defence Road (Section Sublime Chowk to Anwar Khawaja Chowk) A12102- Others	10,000,000	-
956	LO14003598-Improvement of Wazirabad Sialkot Kashmir road (Section Lorry Adda to Sublime Chowk, left side) A12102- Others	10,000,000	-
957	LO14003599-Improvement of Wazirabad Sialkot Kashmir road (Section Lorry Adda to Sublime Chowk, Right side) A12102- Others	10,000,000	-
958	LO14003786-Construction / Provision of Water Supply Scheme Tibbi Qaisrani, District D.G. Khan. A12502-Work Rural	18,676,000	-
959	LO14003701-Widening / Improvement of Kahuta Matore Road, L=13.04 Km, Tehsil Kahuta, District Rawalpindi. A12102- Others	49,097,000	-
960	LO14003215-Construction of Soling / Drains, MouzaKot Khaira & Guniana. A12502-Work Rural	1,000,000	-
961	LO14003216-Construction of Soling / Drains, Mohal Bojoana. A12502-Work Rural	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
962	LO14003217-Construction of Soling / Drains of G. Akbar Mohal and adjoining abadies. A12502-Work Rural	1,000,000	-
963	LO14003218-Const. of Soling / Drains Bhojoana, Mohal. A12502-Work Rural	1,000,000	-
964	LO14003219-Construction of Soling / Drains LakBadhr. A12502-Work Rural	1,000,000	-
965	LO14003220-Const. of Soling / Drains PCC Slab MozaBagh. A12502-Work Rural	1,000,000	-
966	LO14003221-Construction of Soling / Drains MouzaLakBadhar and Adjoining abadies. A12502-Work Rural	1,000,000	-
967	LO14003222-Construction of Soling / Drains PCC Slab Town Committee Bagh. A12502-Work Rural	1,000,000	-
968	LO14003223-Construction of Soling / Drains of Different Abadies of LakBadhar. A12502-Work Rural	1,000,000	-
969	LO14003224-Construction of Soling / Drains of additional abadies of LakBadhar and Mouza Bagh. A12502-Work Rural	1,000,000	-
970	LO14003225-Const. of Soling / Drains Basti Ghazi Shah. A12502-Work Rural	1,000,000	-
971	LO14003226-Construction of Soling / Drains Basti Shah Shakoor UC-50. A12502-Work Rural	1,000,000	-
972	LO14003227-Construction of Soling / Drains of Nanak Sir and adjoining abadies. A12502-Work Rural	1,000,000	-
973	LO14003228-Construction of Soling / Drains of Mouza Atho. A12502-Work Rural	1,000,000	-
974	LO14003229-Construction of Soling / Drains adjoining abadies of Nanak Sir. A12502-Work Rural	750,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
975	LO14003230-Construction of Soling / Drains of additional abadies of Basti Ghazi Shah. A12502-Work Rural	750,000	-
976	LO14003231-Const. of Soling / Drains Mouza Madooki. A12502-Work Rural	1,000,000	-
977	LO14003232-Const. of Soling / Drains Nala Mouza Korian. A12502-Work Rural	1,000,000	-
978	LO14003233-Construction of Soling / Drains adjoining abadies Chak Madooki. A12502-Work Rural	1,000,000	-
979	LO14003234-Construction of Soling / Drains abadi Balochanwali Madooki. A12502-Work Rural	500,000	-
980	LO14003235-Construction of Soling / Drains adjoining abadies Mouza Korian. A12502-Work Rural	500,000	-
981	LO14003236-Construction of Soling / Drains of additional abadies Nikiana, Virkanwali Korian. A12502-Work Rural	500,000	-
982	LO14003237-Construction of Soling / Drains Mouza Patoana. A12502-Work Rural	1,000,000	-
983	LO14003238-Const. of Soling / Drains Mouza Jind Ram. A12502-Work Rural	500,000	-
984	LO14003239-Const. of Soling / Drains Mouza Kunna Bhatti. A12502-Work Rural	500,000	-
985	LO14003240-Const. of Soling / Drains Mouza Bela Jabana. A12502-Work Rural	500,000	-
986	LO14003241-Const. of Soling / Drains Bhojoana Nekokara. A12502-Work Rural	1,000,000	-
987	LO14003242-Construction of Soling / Drains Pullian different abadies of NA-89. A12502-Work Rural	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
988	LO14003243-Construction of Soling / Drains Kolrah and Chak Maghiana. A12502-Work Rural	1,000,000	-
989	LO14003244-Const. of Soling / Drains Chak Noon, Bailiwala. A12502-Work Rural	1,000,000	-
990	LO14003245-Construction of Soling / Drains Aliabad Muslim Nagar UC 52. A12502-Work Rural	1,000,000	-
991	LO14003246-Construction of Soling / Drains Mouza Vijlana and additional abadies. A12502-Work Rural	1,000,000	-
992	LO14003247-Construction of Soling / Drains Ramp Baila Bungish Maranwala. A12502-Work Rural	1,000,000	-
993	LO14003248-Construction of Soling / Drains / Sewerage KotSai Singh UC-45. A12502-Work Rural	1,000,000	-
994	LO14003249-Construction of Soling / Drains / Sewerage ChamanpuraBaig Colony. A12502-Work Rural	1,000,000	-
995	LO14003250-Construction of Soling / Drains Chak Gumnana and Kalasan Colony UC-45. A12502-Work Rural	1,000,000	-
996	LO14003251-Construction of Soling / Drains Abbas Pura, Rasoolpura and Green Town UC-45. A12502-Work Rural	1,000,000	-
997	LO14003252-Construction of Soling / Drains Sarwar Colony, Shadbad Colony and adjoining abadies. A12502-Work Rural	1,000,000	-
998	LO14003253-Construction of Soling / Drains / Sewerage Al-Noor Colony UC-45. A12502-Work Rural	500,000	-
999	LO14003254-Construction of Soling / Drains Nala Chak MaghianaKatcha, Jan Muhammadwala UC-46. A12502-Work Rural	1,000,000	-
1000	LO14003255-Construction of Soling / Drains Chak Noor Shah, Kokhranwala UC-46. A12502-Work Rural	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1001	LO14003256-Construction of Soling / Drains Chak Janoobi and Kakey Arian. A12502-Work Rural	1,000,000	-
1002	LO14003257-Construction of Soling / Drains Chak Shumali Al-Haj Colony UC-46. A12502-Work Rural	1,000,000	-
1003	LO14003258-Construction of Soling / Drains Mai Heer and Camp Mai Heer UC-46. A12502-Work Rural	750,000	-
1004	LO14003259-Construction of Soling / Drains Hassan Nagar. A12502-Work Rural	750,000	-
1005	LO14003260-Construction of Soling / Drains Chak 268/JB. A12502-Work Rural	1,000,000	-
1006	LO14003261-Construction of Soling / Drains Chak No. 269/JB. A12502-Work Rural	1,000,000	-
1007	LO14003262-Construction of Soling / Drains Chak No. 270 Sharqi and Gharbi. A12502-Work Rural	1,000,000	-
1008	LO14003263-Construction of Soling / Drains Chak No. 457/JB. A12502-Work Rural	1,000,000	-
1009	LO14003264-Construction of Soling / Drains Chak No. 455/JB. A12502-Work Rural	1,000,000	-
1010	LO14003265-Construction of Soling / Drains Chak No. 454/JB. A12502-Work Rural	1,000,000	-
1011	LO14003266-Const. of Soling/Drains Basti Munirabad UC-4. A12502-Work Rural	1,000,000	-
1012	LO14003267-Const. of Soling/Drains Basti Islamabad UC-47. A12502-Work Rural	750,000	-
1013	LO14003268-Const. of Soling / Drains Chak No. 505/JB UC-47. A12502-Work Rural	750,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1014	LO14003269-Const. of Soling / Drains Shafiabad UC-47. A12502-Work Rural	500,000	-
1015	LO14003270-Const. of Soling / Drains Jinnah Colony UC-47. A12502-Work Rural	500,000	-
1016	LO14003760-Construction of drain & PCC street No.2, 3 Mohallah Rasool Pura, UC-250, Faisalabad A12501-Work Urban	1,389,000	-
1017	LO14003761-Construction of PCC different street Ahmad Nagar C-Block, UC-250 A12501-Work Urban	2,488,000	-
1018	LO14003762-Construction of PCC different streets in Ghouse Nagar, UC-251, Faisalabad A12501-Work Urban	2,968,000	-
1019	LO14003763-Construction of PCC Street (Malik Rafiq Wali) Ghouse Nagar and different street Awais Nagar and opposite street (Jamia Islamia Imdadia with cross Shalimar Park No.1) UC-252 A12501-Work Urban	1,595,000	-
1020	LO14003764-Construction of PCC in Street No.1,2,3 & 6 Asim Town Mian Imtiaz Wali & St. No.6 with cross Millat Colony and different cross Main Korian Road, Faisalabad A12501-Work Urban	3,539,000	-
1021	LO14003765-Improvement of Carpet Road Ch. Muhammad Sharif Dairy Wali Dr. Chowk with Cross D-Type Colony A12501-Work Urban	1,159,000	-
1022	LO14003766-Construction of PCC different streets N-Block/ Shadi Pura Allama Iqbal Colony, Faisalabad A12501-Work Urban	1,867,000	-
1023	LO14003767-Construction of PCC different street Bilal Nagar and Street No.2 (Shagufta Bano Wali) Nasir Nagar and Street No.5, Mohallah Gousiabad UC-252 A12501-Work Urban	2,829,000	-
1024	LO14003768-Construction of Carpet Road / PCC Murad Colony with cross back side Coca-Cola Factor, Samundri, Faisalabad A12501-Work Urban	1,943,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1025	LO14003769-Improvement and construction of Road Al-Masoom Town St. No.5 with cross UC-252, Faisalabad		
	A12501-Work Urban	3,204,000	-
1026	LO14003770-Construction of PCC St. NO.2,3 Shadi Pura, Combine Gali Allama Iqbal Colony & D-Type Colony (St. Malik Tariq Shoes Wali, Ch. Mobile Wali & Sheikh Irfan Wali) UC-251		
	A12501-Work Urban	2,624,000	-
1027	LO14003771-Construction of PCC different street (St. No.4 to 6 and St. No.8,9, St. No.7/1, 7/2) with cross Farooqabad		
	A12501-Work Urban	2,730,000	-
1028	LO14003772-Construction of PCC street No.1,2,3 & 11 Mohallah Farooq Abad UC-250, Faisalabad		
	A12501-Work Urban	1,900,000	-
1029	LO14003773-Improvement of Carpet Road Imam Bargah Ground Qureshian Back Side Wali Gali UC-241, Faisalabad		
	A12501-Work Urban	653,000	-
1030	LO14003774-Construction of PCC different street with cross Sindhu Town UC 254		
	A12501-Work Urban	4,057,000	-
1031	LO14003775-Improvement of road Allama Iqbal Colony Quaid-e-Azam Block, UC-243, Faisalabad		
	A12501-Work Urban	2,021,000	-
1032	LO14003776-Construction of PCC different street (A-B Block) Ahmad Abad, UC-249, Faisalabad		
	A12501-Work Urban	2,954,000	-
1033	LO14003777-Construction of PCC different streets with cross Muhammad Ali Town and different L-Block Allama Iqbal Colony UC-244/245		
	A12501-Work Urban	2,787,000	-
1034	LO14003778-Construction of PCC different street Mohallah Sohailabad UC-254, Faisalabad		
	A12501-Work Urban	2,621,000	-
1035	LO14003779-Construction of PCC St. No.1,3 with cross Dilkashan Colony, UC-254		
	A12501-Work Urban	2,167,000	-
1036	LO14003780-Construction of PCC in street No.1 with cross Ghaffari Town Faisalabad		
	A12501-Work Urban	2,505,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1037	LO13000720-Construction of Parking Plaza at Hassan Chowk, Gujrat City A12501-Work Urban	7,000	-
1038	LO14003655-Construction of street drain PCC/ Drain & Nullah Village Man Pur & Kamal Pur A12501-Work Urban	5,000,000	-
1039	LO14003664-Construction of street PCC/ Drain & Nullah Village Gojra, Qila Taik Singh, Thatha Lakhi, Bhoona Wali & Kotli Lala A12501-Work Urban	5,000,000	-
1040	LO14003656-Construction of street PCC/ Drain & Nullah Village Sohowala Balo Chak A12501-Work Urban	5,000,000	-
1041	LO14003657-Construction of street PCC/ Drain & Nullah Fatu Chak Zafarwali Chak Chodo, Nasterabad A12501-Work Urban	5,000,000	-
1042	LO14003658-Construction of street PCC/ Drain & Nullah Village Jaithke, Kot Dina A12501-Work Urban	5,000,000	-
1043	LO14003659-Construction of street PCC/ Drain & Nullah Village Lopowali, Kolokey, Hadokey, Majra Khurd, Gujjar Kulla, Abdullah Pur & Karnwali A12501-Work Urban	5,000,000	-
1044	LO14003660-Construction of Dain PCC/ Street & Nullah Village Nand Garh, Kotli Chunu, Kotli Miani, Kotli Jouain A12501-Work Urban	5,000,000	-
1045	LO14003661-Construction of Drain PCC/ Street & Nullah Village Begowala Chak Bhada, Jharanwala, Kakawali A12501-Work Urban	5,000,000	-
1046	LO14003662-Construction of street PCC/ Drain & Nullah Village Varowala, Kotli Lala, Thakramehay, Chak Kakka A12501-Work Urban	5,000,000	-
1047	LO14003663-Construction of street PCC/ Drain & Nullah Village Nand Pur, Passia, Ladhike, Khokhey Wali, Mago Kamma & Veramkey A12501-Work Urban	5,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1048	LO13002038-Re-habilitation of Sialkot Kullwal Road (from Add Kapoorwali to SOS Village), in Sialkot		
	A12102-Others	5,714,000	-
1049	LO13000728-Widening / Improvement of Metalled Road from Chaila to Head marala/ Acquisition of Private Land, Tehsil & District Sialkot.		
	A12102-Others	3,717,000	-
1050	LO14002754-New Carpeting Road from Pind Summary Key to Pind Arianwala, Manga Mandi, Lahore.		
	A05270-Others	10,000,000	-
1051	LO14003088-Pilot Urban Rehabilitation & Infrastructure Improvement Project (Package-I from Dehli Gate to Chowk Purani Kotwali, Walled City Lahore.		
	A03919-Service Rendered	22,000,000	-
	A09101-Land & Buildings	680,000	-
1052	A13303-Repair of Others Buildings	94,820,000	-
1053	LO13002812-W/I of Road from Farida Garden to District Boundary Bhakkar via Kallurkot Road Tehsil Kallurkot District Bhakkar Length 7.00 Km		
	A12102-Others	28,785,000	-
1054	LO13002813-W/I of Road from JhokeSamita to BhirRathi Road via BharmiNawab Tehsil and District Bhakkar length 13.80 Km		
	A12102-Others	19,526,000	-
1055	LO13002258-Widening and Improvement of FatehpurSakesar Road, District Khushab		
	A12102-Others	23,667,000	-
1056	LO13002259-Widening and Improvement of Internal Roads in Jauharabad City, District Khushab		
	A12102-Others	24,359,000	-
1057	LO13002260-Rehabilitation of Internal Roads in Quaidabad City, District Khushab		
	A12102-Others	15,304,000	-
1058	LO13002737-Rehabilitation of Road from Ban Hafiz Jee to Sakesar Via DhokeMiani District Mianwali		
	A12102-Others	14,856,000	-
1059	LO13000996-Rehabilitation of Chiniot Jhumra Road (Remaining Portion)		
	A12102-Others	11,644,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO13000997-Rehabilitation of Road from Chiniot-PindiBhattian Road to SarMuradWala (Remaining Portion) L= 6.90 Km Tehsil Chiniot		
1060	A12102-Others	11,641,000	-
	LO13000998-Widening/Improvement of Road from Bhowana to Amin Pur (Balance Portion) L=10.50 KM (Tehsil Bhowana)		
1061	A12102-Others	11,644,000	-
	LO13000999-Widening/Improvement of Road from PangoMor to Amin Pur Bangla (Balance Portion) (Tehsil Chiniot/Bhowana)		
1062	A12102-Others	11,644,000	-
	LO13001015-Widening / Improvement of road from Head Trimmu to Garh Maharaja via Rashid pur, JabboanaKotMurad, meernywala		
1063	A12102-Others	18,568,000	-
	LO13001016-Widening / Improvement of road from Mudduki to WaryamWala upto Chak No.497/JB, via RustamSargana		
1064	A12102-Others	18,587,000	-
	LO13001017-Widening / Improvement of road from Jhang Faisalabad road from Mochiwala to Jhang Toba Road via KhoiAdda Jhang Gojra road		
1065	A12102-Others	18,447,000	-
	LO13001018-Widening / Improvement of road from Main Jhang-Chiniot road AddaJoriwala to main Bhowana-pansara Road linking chak No. 464, 257, 258, 259, 233, 232, 230, 231, 227, 226, 223 &chak No. 241		
1066	A12102-Others	18,615,000	-
	LO13001019-Rehabilitation of Road from Old Khushab Road Muhammad Wala To Fateh Shah. Length = 17.35 KM		
1067	A12102-Others	11,646,000	-
	LO13001000-Construction/Improvement of Road from Sindillianwalikamalia road to shahdat pull via Chak No. 748 / GB kalawal Tehsil Pirmahal		
1068	A12102-Others	9,317,000	-
	LO13001265-Establishment of Ladies & Children Complex at Phool Nagar, Tehsil Pattoki, District Kasur		
1069	A12501-Works Urban	20,453,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005715-Up-gradation of BHU Sardarpur, District Khanewal		
1070	A12501-Works Urban	26,832,000	-
	LO13001367-Land Fill Scheme for Khanewal City (Improvement of Solid Waste Management System in Khanewal City		
1071	A12501-Works Urban	42,698,000	-
	LO14003643-Construction of Metalled Road Mariyamabad to Chadar Chak (Remaining Part), District Nankana Sahib.		
1072	A05270-Others	1,100,000	-
	LO14003644-Construction of Drain/ Soling and PCC at maryamabad, district nankana Sahib.		
1073	A05270-Others	2,800,000	-
	LO14003645-Construction of Drain / soling and Nullah at Gobin Garh, Nankana Sahib		
1074	A05270-Others	1,600,000	-
	LO14003646-Construction of Drain / soling / Boundary Wall with Gate and Gate Pillar at Chak No. 11 Rb, District Nankana Sahib.		
1075	A05270-Others	2,000,000	-
	LO14003647-Rehabilitation / Improvement of metalled Road from Rehmanabad to Chowk Qabristan, District Nankana Sahib.		
1076	A05270-Others	2,500,000	-
	LO13002002-Construction of United Church Street No.18, Canal Park, Main Market Gulberg-II, Lahore.		
1077	A05270-Others	222,000	-
	LO13002004-Renovation / Construction of Basharati Church Walton Road Modern Colony Lahore.		
1078	A05270-Others	619,000	-
	LO13002005-Renovation / Construction of Church of Pentecost Lahore, Pakistan 13-A Officer Coloney Kot Lakhpat Lahore.		
1079	A05270-Others	2,433,000	-
	LO13002007-Construction of Church of Pentecost Essa Abad colony Mughalpura, Lahore.		
1080	A05270-Others	383,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO13001494-Renovation of christ church and Pastor House Francisabad Gujranwala		
1081	A05270-Others	277,000	-
	LO14003648-Construction / Rehabilitation of UP Church Tehsil Chowk Chakwal near police station Chakwal Tehsil & District Chakwal.		
1082	A05270-Others	800,000	-
	LO14003781-Dualization of Hajipura Road from Police Station Chowk to Anwar Khawaja Chowk (Providing and Fixing Tuff Tiles 60 mm & Street Lights) in District Sialkot		
1083	A12102-Others	27,074,000	-
	LO14003703-Construction/ rehabilitation of road from Abadi Mehr Riaz Dinga Chak No.462/JB, L=2.5 Km		
1084	A12502-Works Rural	11,336,000	-
	LO14003704-Construction of road Basti Ghoghay Wali Jhang City, L=2700 Rft		
1085	A12502-Works Rural	5,035,000	-
	LO14003705-Rehabilitation of road from Chak No.175/JB to Chak No.172/JB, L=2.00 Km		
1086	A12502-Works Rural	5,354,000	-
	LO14003706-Construction of Sewerage, Surface Drain & PCC Slab Mohallah Muslim Nagar & Mohallah Mustafa Abad Jhang		
1087	A12502-Works Rural	19,229,000	-
	LO14003707-Construction of Surface Drain & Soling Chak No.462/JB Jhang		
1088	A12502-Works Rural	2,553,000	-
	LO14003708-Construction of Surface Drain & Soling Chak No.475/JB Jhang		
1089	A12502-Works Rural	2,568,000	-
	LO14003709-Construction of Surface Drain & Soling Chak No.174/JB Jhang		
1090	A12502-Works Rural	2,568,000	-
	LO14003710-Construction of sullage carrier Chak No.174/JB Jhang		
1091	A12502-Works Rural	2,959,000	-
	LO14003711-Construction of Surface Drain & Soling Chak No.265/JB Jhang		
1092	A12502-Works Rural	2,583,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14003712-Construction of Surface Drain & Soling Chak No.219/JB Jhang		
1093	A12502-Works Rural	4,425,000	-
	LO14003713-Construction of Surface Drain & Soling Chak No.450/JB Jhang		
1094	A12502-Works Rural	2,559,000	-
	LO14003714-Construction of Surface Drain & Soling Chak No.448/JB Jhang		
1095	A12502-Works Rural	2,614,000	-
	LO14003715-Construction of Surface Drain & Soling Chak No.452/JB Jhang		
1096	A12502-Works Rural	3,065,000	-
	LO14003716-Construction of Surface Drain & Soling Chak No.453/JB Jhang		
1097	A12502-Works Rural	3,034,000	-
	LO14003717-Construction of Surface Drain & Soling Chak No.449/JB Jhang		
1098	A12502-Works Rural	3,049,000	-
	LO14003718-Construction of Surface Drain, Soling PCC & Sewerage Baig Colony, Jhang		
1099	A12502-Works Rural	2,743,000	-
	LO14003719-Construction of Surface Drain, Soling & PCC Flooring Mai Heer etc. Jhang		
1100	A12502-Works Rural	2,973,000	-
	LO14003758-Construction of road from Raiba Kalan to Kotli Agwal via Kayian (L=2.60 Km) in District Narowal		
1101	A12102-Others	18,300,000	-
	LO14003759-Construction of road from Shakargarh Chak Amru road Pindi Sahnian to Chhachara (L=2.00 Km) in District Narowal		
1102	A12102-Others	15,148,000	-
	LO14003702-Construction of Bore and Fixing of Submersible Pump for Water Supply Scheme Dharukana		
1103	A12502-Works Rural	2,565,000	-
	LO14003784-Rehabilitation of Road from Naushera to Uchali upto Lake Length 15.75 Km, District Khushab		
1104	A12102-Others	35,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14003650-Construction of PCC/ Drain, Main Road & Links Streets Kotli Ghassi, Lahore (NA-124)		
1105	A12502-Works Rural	30,567,000	-
	LO14003665-Construction of 430 Meters Road from Dhoke Mahboob Shaheed to the Residences of Baroness Saeeda Warsi, Tehsil Gujar Khan, District Gujar Khan		
1106	A12102-Others	1,067,000	-
	LO14003741-Construction of road from Goorah Jattan to Poran Length=10.25 Km, District Gujrat		
1107	A12102-Others	74,380,000	-
	LO14003850-Repair / Rehabilitation of road from Tatlay Aali to Nowshera Virkan Tehsil Nowshera Virkan L=15.00 Km, district Gujranwala.		
1108	A12102-Others	15,000,000	-
	LO14002685-Rehabilitation of road from Darbar Main Bakha Bullo Shahabal to Khurian Wala (L=4.10 Km)		
1109	A12102-Others	5,000,000	-
	LO14002686-Rehabilitation of road from Chak No.444/JB Motor Sarfraz to Chak No.462/JB (L=4.00 Km)		
1110	A12102-Others	5,000,000	-
	LO14002687-Rehabilitation of road from Chak No.463/JB Hassan Shah to Chak No.4441/JB Cheema (L=3.30 Km)		
1111	A12102-Others	5,000,000	-
	LO14002688-Construction of road Chak No.449/JB to Abadi Darbar Peer susrana Chak No.450/JB (L=1.09 KM)		
1112	A12102-Others	5,000,000	-
	LO14002689-Rehabilitation of road from Satiana to Pull Chak No.259/JB Hatay via Wairh Bangla, Murad Wala Bangla and Darbar Pakhra Sultan (L=23.00 Km)		
1113	A12102-Others	30,000,000	-
	LO01000117-Funds for Implementation of Project titled Clean Drinking Water for all Punjab.		
1114	A03970-Others	11,469,000	-
	LO14003851-Construction of Civil Veterinary Dispensary (CVD) at Rasul, District M.B.Din.		
1115	A12502-Works Rural	4,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14003961-Execution of the development schemes relating to District Rawalpindi.		
1116	A05270-Others	50,000,000	-
	LO14003722-Construction of vocational Training Centre, Chak No.88/P, Rahim Yar Khan.		
1117	A12502-Works Rural	20,892,000	-
	LO14003857-Construction of PCC St no. 1,2,3 with Cross Manan Town, UC-259		
1118	A12501-Works Urban	2,241,000	-
	LO14003858-Construction of PCC St no.7 Millat Colony with cross Faisalabad UC No.254.		
1119	A12501-Works Urban	3,191,000	-
	LO14003859-Construction of PCC Sheikh Zaid Wali, Rana Dilshad Wali, street No.1, Sonara colony with cross UC-256, Faisalabad.		
1120	A12501-Works Urban	1,938,000	-
	LO14003860-Construction of PCC Watan Estate Agency, Makkah estate agency allah Hoo medical store with Corss St No.2 Cross Rasheed Nagar and Nasir colony Uc.255		
1121	A12501-Works Urban	2,160,000	-
	LO14003861-Improvement of carpet road Minhas Wala Road Novelty Pull to Jawala Nagar Phatak		
1122	A12501-Works Urban	3,200,000	-
	LO14003862-Construction of PCC St No. 4,7,8,9,10 Sheikhan Wala, uc.259		
1123	A12501-Works Urban	3,000,000	-
	LO14003863-Construction of carpet road Mian Mubashar Wali Gulshan-e-Rafique with Cross UC-255		
1124	A12501-Works Urban	2,500,000	-
	LO14003864-Improvement of carpet road Gulzar Wali with Cross Samanabad		
1125	A12501-Works Urban	2,478,000	-
	LO14003865-Construction/ improvement of road Ch. Mohammad Sharif Dairy Wali, Moti Masjid Wali and Cross School Wali Road to Service Road Samundri D-Type Colony		
1126	A12501-Works Urban	2,964,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14003866-Construction of PCC Ata Mohi Ud Din Wali Gali Naeem Kakaer Wali with cross people colony No.2, Faisalabad		
1127	A12501-Works Urban	2,265,000	-
	LO14003867-Construction of PCC St No.2,3 Shadi Pura Combine Gali with Cross Allama Iqbal Colony D-Type Colony PC Around Parks Saddique Elahi Park Haq Park D-Type, Colony		
1128	A12501-Works Urban	2,973,000	-
	LO14003868-Construction of PCC Malik Floor Mills with Cross & Tufail Factory & Tayyab Masjid wali Gali Samanabad, Aminabad		
1129	A12501-Works Urban	2,853,000	-
	LO14003869-Construction of road Zainab Masjid Wali Qari Asif Wali Ahmad Nagar near Tufail, Bhatta		
1130	A12501-Works Urban	2,300,000	-
	LO14003870-Improvement & Construction of road Jamia Masjid Quds Talay Chowk Near Koily Wala Ground UC-261		
1131	A12501-Works Urban	2,636,000	-
	LO14003871-Construction / improvement of road (Arshad Mughal Wala Mukhtar Siddiqui Wali Mirza Zafar Wai Al-Noor Grammar School Wali Abdullah Colony UC-255 Faisalabad		
1132	A12501-Works Urban	2,157,000	-
	LO14003872-Improvement of road Sana Ullah Butt Wali Gali, Akbar Ghouri Wali Road, Malik Floor Wali, Aminabad NO.2		
1133	A12501-Works Urban	3,167,000	-
	LO14003873-Construction of PCC Gali No.30 Samanabad Imran Ghafari Wali Gali and Dr. Haider Clinic Wali Gali and Bilali Masjid Wali Gali Rasala No.12, Faisalabad		
1134	A12501-Works Urban	1,860,000	-
	LO14003874-Construction of PCC different street Yaqoob Ansari Wali, Chowki Wali, Rahseed General Store Wali and construction of road Ashraf Ansari wali Munawar Ansari Wali near Usmania Park Aminabad No.1, Faisalabad		
1135	A12501-Works Urban	2,492,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14003875-Construction/ improvement of carpet road Allah Ho Chowk Wali with Cross D-Type Colony Faisalabad UC-253		
1136	A12501-Works Urban	2,051,000	-
	LO14003882-Widening / Improvement of road from Tandlianwala to Pull Peerayala via Chak No.600/GB, Tehsil Tandlianwala, District Faisalabad		
1137	A12102-Others	30,000,000	-
	LO14003884-Improvement of road from Chak No.80/5-L to Main Bunga Hayat Road, District Sahiwal (Length=2.30 Km)		
1138	A12102-Others	5,000,000	-
	LO14003885-Improvement of road from Chak No.55/5-L, Pullan Main G.T. Road to Astabal Chowk via Chak No.58/5-L, District Sahiwal (Length=8.10 Km)		
1139	A12102-Others	8,000,000	-
	LO14003886-Improvement of road from Darbar Murad Shah Bukhari to Tubewell Masood Shah, District Sahiwal (Length=1.50 Km)		
1140	A12102-Others	3,898,000	-
	LO14003887-Improvement of road from Mouza Karyal to Chak Thatha Bahadar Singh via Long Wali, District Sahiwal (Length=4.50 Km)		
1141	A12102-Others	3,102,000	-
	LO14003956-Development of Greenbelts along both side of Railway Line from Afsar Mill to Dawoke Canal, Muridkey, District Sheikhupura		
1142	A12502-Rural Works	40,000,000	-
	LO14003914-Sewerage Drainages System in Village Chokar Kalan, District Gujrat.		
1143	A12102-Others	3,000,000	-
	LO14003915-Rehabilitation of Dinga Chelianwala Road to Chak No. 35 (inclusion of balance length in the approved scheme) phase-1 Length=3800Rft, District Gujrat		
1144	A12102-Others	7,000,000	-
	LO14003964-Construction of road Bhudial Bye Pass Length=2.75Km Tehsil & District Chakwal		
1145	A12102-Others	20,365,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14003965-Construction of Khewal Link road L=1.15 Km Tehsil & District Chakwal		
1146	A12102-Others	5,494,000	-
	LO14003926-Construction of Metalled Road from Sardarpur road to Razabad Mouza Sardpur Tehsil Kabirwala District Khanewal Length 0.50 KM		
1147	A12102-Others	2,642,000	-
	LO14003927-Construction of Metalled Road (remaining Portion) of Tangra More to Pull Meray Wali Mouza Faridpur, tehsil Kabirwala District Khanewal Length:3.00 KM		
1148	A12102-Others	13,135,000	-
	LO14003928-Construction of Metalled Road from Pull-14 Till Chak No. 15/GH Tehsil Kabirwala Length 1.00-KM		
1149	A12102-Others	5,055,000	-
	LO14003929-Construction of Metalled Road from Kabirwala road Till chak 3-Kassi Tehsil Kabirwala District Khanewal length: 1.00 KM		
1150	A12102-Others	4,641,000	-
	LO14003930-Construction of Metalled Road from Kukar Hatta Road to Kohi Wala (remaining portion) Tehsil Kabirwala Length:2.00 KM		
1151	A12102-Others	10,510,000	-
	LO14003931-Construction of Metalled Road from Chah Lawancy Wala to Basti Haji Dawana Mouza Haji Dawana Tehsil Kabirwala Length 0.75-KM		
1152	A12102-Others	4,392,000	-
	LO14003932-Construction of Metalled Road from Sarai Sidhu Road to Chah Shane Wala Mouza Kora Isra Tehsil Kabirwala Length 2.00- KM		
1153	A12102-Others	10,023,000	-
	LO14003947-Construction of PCC & Sewerage at UCs 22, Arfat Colony, Wahdat Colony, Liaquat Abad, Shahzada Shaheed Colony, Mandi Chamrana.		
1154	A12102-Others	5,000,000	-
	LO14003948-Construction of PCC & Sewerage at UCs 28, Asghar Colony, Salamat Pura, Allah Bakhsh Colony, Nawaz Colony & Faisal Colony.		
1155	A12102-Others	5,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14003949-Construction of PCC & Sewerage at UCs 23, Arfat Colony.		
1156	A12102-Others	2,000,000	-
	LO14003950-Construction of PCC & Sewerage at UCs 24, Mujahid Pura(02 Nos. schemes).		
1157	A12102-Others	780,000	-
	LO14003951-Construction of PCC & Sewerage at UCs 25, Ismail Pura, Abdullah Colony, Rashid Colony (06 Nos Schemes).		
1158	A12102-Others	2,000,000	-
	LO14003952-Construction of PCC & Sewerage at UCs 27, X-Block, Y-Block, Behari Colony, Hassan Town, Merangi Town, Peoples Colony (08 Nos Schemes).		
1159	A12102-Others	5,000,000	-
	LO14003953-Construction of PCC & Sewerage at UCs 30, Hashmi Colony, Sarfaraz Colony, Mohallah Karamabad, Mumtaz Colony, Mumtaz Colony, Gulshan-e-Adeel (06 Nos Schemes).		
1160	A12102-Others	2,000,000	-
	LO14003954-Construction of PCC & Sewerage at UCs 41, Gola Mehar Noor Wala (06 Nos. Schemes), Muslim road.		
1161	A12102-Others	2,000,000	-
	LO14003955-Construction of PCC & Sewerage at UCs 42, Bakhtay Wala, Muslim Colony, Kalan, Tariqabad (05 Nos. Schemes).		
1162	A12102-Others	2,000,000	-
	LO14003855-Rehablilitation of road from Kharian Rasul Road to Chalianwala Hospital, District M.B. Din.		
1163	A12502-Works Rural	7,846,000	-
	LO14003856-Rehablilitaion of road from Kharian Road to Gulshan-e-Iqbal Chailianwala, District M.B.Din.		
1164	A12502-Works Rural	6,442,000	-
	LO14003876-Urban Drainage / Sewerage Scheme Siraj Pura Lal Kithi Lahore-Sheikhupura Road District Sheikhupura		
1165	A05270-Others	1,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14003877-Urban Drainage/ Sewerage Scheme Sharqpur Khurd Kot Abdul Maalik, district Sheikhpura.		
1166	A05270-Others	3,000,000	-
	LO14003878-Rural Drainage / Sewerage Scheme Rana Bhatti, District Sheikhpura.		
1167	A05270-Others	2,000,000	-
	LO14003879-Rural Drainage Scheme Dera Major Naseem Mushmula Qila Giyan Singh, district Sheikhpura		
1168	A05270-Others	1,200,000	-
	LO14003880-Urban Drainage / Sewerage Scheme Main rasta Catholic Church Zaman Park Different Streets, District Sheikhpura.		
1169	A05270-Others	2,300,000	-
	LO14003913-Construction of Road from Talagang road to Graveyard Wahi Wala, length =0.80 Km, District Mianwali.		
1170	A12501-Works Urban	3,520,000	-
	LO14004026-Widening/ improvement of Jail Rod from OHR to Cheema Chowk, Length=0.22 Km		
1171	A12502-Works Rural	6,500,000	-
	LO14004027-Widening/ improvement of road from College Chowk to Diamond Chowk and Gurrah Chowk to Manzoorabad Road, Length=0.95 Km		
1172	A12502-Works Rural	16,000,000	-
	LO14004028-Improvement of road from Shaheenanwall Road Old Rasul Rpod to Manzoorabad, Length=0.91 Km		
1173	A12502-Works Rural	2,500,000	-
	LO14004029-Improvement of Takbeer Road from Railway Station to Old Rasul Road, Length=0.51 Km		
1174	A12502-Works Rural	2,500,000	-
	LO14004030-Improvement of road from Taxi Stand to Shafiqatabad Railway Crossing and Mujahidabad Road, Length=1.18		
1175	A12502-Works Rural	7,500,000	-
	LO14004031-Widening/ improvement of road from Wasu Chungi to Khuda Baksh road alonw Wasu Minor Length=0.49 Km		
1176	A12502-Works Rural	5,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
1177	LO14004032-Widening/ improvement of road from Arifabad Chowk Chowk to Lalazar Colony, Length=0.91 Km A12502-Works Rural	10,000,000	-
1178	LO14004033-Improvement of Rasul Road and Construction of Nullah and Manzoorabad to Rangers Colony Road Mandi Bahauddin, Length=1.38 Km A12502-Works Rural	16,000,000	-
1179	LO14003963-Widening / Improvement of road from Morani to Anayat Abad, L=8.57 Km Tehsil & District Bhakkar A12102-Others	71,364,000	-
1180	LO14003909-Construction of metalled road Bhakkar-Jhang Road at Head Minor Cumbari Wala to Dera Zaheer-ul-Islam (Length 5.00 Km), Tehsil Mankera, District Bhakkar A12102-Others	25,128,000	-
1181	LO14004010-Rehabilitation of metalled road from Meeload Gunj to Ratteka road Length 9.45 Km Tehsil Minchinabad A12102-Others	29,678,000	-
1182	LO14004011-Rehabilitation of metalled road from Mandi Sadiq Gunj Border More to Pull Bholewala Length 3.40 Km Tehsil Minchinabad A12102-Others	10,783,000	-
1183	LO12001029-PMU- Sustainable Development of Walled City of Lahore Project. A03919-Service Rendered	3,000,000	-
	A13303-Repair of Others Buildings	79,500,000	-
1184	LO14004019-Re-Construction of Pile Foundation Bridge at Nala Saim on Sambrial Majra Road Near Village Amreekpura "having 1 span 45" in District Sialkot. A12502-Works Rural	7,570,000	-
1185	LO14004020-Construction of Road from GT Road Toll Plaza (Mollah Mansoor) to Indus River, Tehsil Hazru, District Attock, Length=1.50 A12102-Others	13,203,000	-
1186	LO14004039-Construction of Streets and drains in 16 Union Councils of PP-110, Gujrat A12502-Works Rural	49,910,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1187	LO14004128-Tuff tiles / drainage of Muhammad Pur Dewan Tehsil Jampur, district Rajanpur A12502-Works Rural	10,000,000	-
1188	LO14004129-Construction of drian brick pavement, sullage carrier, culverts & tuff tile flooring scheme for Fazilpur Tehsil & District Rajanpur A12502-Works Rural	10,000,000	-
1189	LO14004130-Tuff tiles/ drainage for Lalgarth Town, Tehsil Jampur, district Rajnapur. A12502-Works Rural	10,000,000	-
1190	LO14003787-Construction of Brick Pavement PCC Steet & Drain / Nullah Tuff Tile Mohallah Baba Bheri U/C Habib Pura A05270-Others	8,500,000	-
1191	LO14003788-Construction of Brick Pavement PCC Street & Drain / Nullah Tuff tile Gali Ahmad Street to Majsid Rehmat UL alamin U/C Nika Pura A05270-Others	9,500,000	-
1192	LO14003789-Construction of Brick Pavement PCC Street & Drain/ Tuff Tile Mohallah Shuja Abad U/C Nika Pura. A05270-Others	9,000,000	-
1193	LO14003790-Construction of Brick Pavement PCC Street & Drain/ Tuff Tile Mohallah Islam pura Wasi Shaeedan U/C Ahmad Pura. A05270-Others	8,000,000	-
1194	LO14003791-Construction Brick Pavement PCC Street & Drian / Nullah Tuff Tile Mohallah Meharvi Chowk U/C Muhammad Pura. A05270-Others	9,500,000	-
1195	LO14003792-Construction of Brick Pavement PCC Street & Drian / Nullah Tuff Tile Mohallah Amin Butt Rangpura Arrian U/C Pura heeran. A05270-Others	9,100,000	-
1196	LO14003793-Construction of Brick Pavement PCC Street & Drain / Nullah Tuff Tile Mohallah College Road U/C Kareem Pura. A05270-Others	8,600,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1197	LO14003794-Construction of Brick Pavement PCC Street & Drain / Nullah Tuff Tile Mohallah Kareem pura U/C Kareem Pura. A05270-Others	9,850,000	-
1198	LO14003795-Construction of Brick Pavement PCC Street & Drain / Nullah Tuff Tile Mohallah Prem Nagar U/C Water Works. A05270-Others	9,650,000	-
1199	LO14003796-Construction of Brick pavement PCC Street & Drain / Nullah Tuff Tile Village sher pur & Ban Phatak U/C Talwara Mughlan. A05270-Others	9,250,000	-
1200	LO14003797-Construction of Brick Pavement PCC Street & Drainage Scheme Rehman Pura. A05270-Others	9,400,000	-
1201	LO14004023-Purchase of Land for Graveyard Shafqatabad & Manzoorabad. A12502-Works Rural	25,000,000	-
1202	LO14004024-Providing Layin Tuff Tile / Paver in City Area Mandi Bahauddin. A12502-Works Rural	25,000,000	-
1203	LO14004025-Providing layin Tuff Tile / Paver in streets of Mohallah Trariqabad, Faizabad, khokharabad, gurrah Mohallah, Arshad Town, Mandi Bahauddin. A12502-Works Rural	24,000,000	-
1204	LO14004176-Construction of Drain, Soling, PCC in Streets of Mohallah Latif Nagar, Qasim Road, Samundri A12501-Works Urban	2,985,000	-
1205	LO14004177-Construction of Drain, Soling, Sullage, Carrier, in Streets of New Samundri, Gojra Road, Samundri. A12501-Works Urban	2,520,000	-
1206	LO14004178-Construction of Drain, Soling, PCC in Streets of Mohallah Siraj Basti, Samundri. A12501-Works Urban	2,420,000	-
1207	LO14004179-Construction of Drain, Soling, PCC in Streets of Mohallah Bagu Basti, Samundri. A12501-Works Urban	2,525,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1208	LO14004180-Construction of Drain, Soling, PCC in Streets of Mohallah Islam Pura, Hashmat Pura, Samundri. A12501-Works Urban	2,475,000	-
1209	LO14004181-Construction of Drain, Soling, PCC in Streets of Mohallah Danish Pura, Samundri. A12501-Works Urban	2,350,000	-
1210	LO14004182-Construction of Drain, Soling, PCC in Streets of Mohallah Shaukat Abad, Samundri. A12501-Works Urban	2,450,000	-
1211	LO14004183-Construction of Drain, Soling, PCC in Streets of Mehdi Town near City Police Station & Aziz Pura, Samundri. A12501-Works Urban	2,375,000	-
1212	LO14004184-Construction of Drain, Soling, PCC in Streets of Zam Zam Colony, Garh Road, Samundri. A12501-Works Urban	2,170,000	-
1213	LO14004185-Construction of Drain, Soling, PCC in Streets of Ghousia Colony & Azam Town, Tandlianwala, Samundri. A12501-Works Urban	2,225,000	-
1214	LO14004134-Widening/ Improvement of Road from Sunny Pull to Canal Abe-Hayat, Length 5.50 Km Reach K.m. No.1.55 – 5.50 Length 3.95 Km, R.Y. Khan A12102-Others	33,129,000	-
1215	LO14003994-Repair/ rehabilitation of road from Abadi Manian to Chak No.86/SB Length 2.80 Km A12102-Others	4,473,000	-
1216	LO14003995-Construction of road from Chak No.27/SB ti Graveyard Chak No.27/SB length 1.10 Km A12102-Others	3,972,000	-
1217	LO14003996-Rehabilitation of road from Bye pass Bhatta to Chak No.88/NB length 0.70 km A12102-Others	1,740,000	-
1218	LO14003997-Repair/ rehabilitation of road from Chak No.94/SB to Chak No.97/SB length 3.2 km A12102-Others	8,229,000	-
1219	LO14003998-Repair of road from Chak No.36/SB to Chak No.40/SB to Chak No.98/SB length 7.80 km A12102-Others	3,480,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1220	LO14003999-Repair of road from Chak No.103/SB to petrol pump Abdul Haq Bhatti length 2.4 km A12102-Others	5,819,000	-
1221	LO14004000-Repair of road from Kandiwal road to Chak No.37/SB length 1.2 km A12102-Others	2,716,000	-
1222	LO14004001-Repair / rehabilitation of road from Chak No.104/SB to 108/SB length 1.90 km A12102-Others	2,843,000	-
1223	LO14004002-Rehabilitation/ Construction of road from Chak No.106/SB A12102-Others	2,843,000	-
1224	LO14004003-Construction/ repair/ rehabilitation of road from Chak No.97/NB to Shaheenabad road length 2.15 km A12102-Others	2,150,000	-
1225	LO14004004-Repair of road from Chak No.111/NB to 116 Jhall Shaheenabad road length 1.85 km A12102-Others	1,399,000	-
1226	LO14004005-Repair of road from Shaheenabad Sillanwali road to Chak No.126/NB length 1.90 km A12102-Others	1,585,000	-
1227	LO14004006-Rehabilitation of road from Chak No.107/NB Pull to Chak No.111/NB length 1.60 km A12102-Others	3,652,000	-
1228	LO14004007-Rehabilitation of road from Shaheenabad Burana Road Pull to 58 Barrier Sillanwali road via 128/SB length 2.60 Km A12102-Others	6,102,000	-
1229	LO14004008-Construction of road from Chak No.117/NB Wensanwala Main Bazar length 2100 Rft A12102-Others	2,408,000	-
1230	LO14004009-Rehabilitation of road from Shaheenabad 116 Jhall road to Chak No.125/SB length 1.07 km A12102-Others	2,435,000	-
1231	LO14004053-Construction of Soling at Chak No.51/GB Khushpur, Tehsil Sammundri, District Faisalabd A05270-Others	3,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
1232	LO14004017-Construction of Christian Graveyard, PCC Christian Graveyard, Aamir Road, Bund Road, Lahore. A05270-Others	5,000,000	-
1233	LO14004018-Constructon /Repair of church Internal Life Ministry, Bahar Colony, Lahore. A05270-Others	5,000,000	-
1234	LO14004054-Contruction of church at Purankey, Tehsil Daska, District Sialkot. A05270-Others	4,800,000	-
1235	LO14004212-Construction/ rehabilitation/ widening of carpeting road from Head Roshan Din to Wainsan Da Khu (L=3.98), Tehsil Sheikhpura A12102-Others	20,000,000	-
1236	LO14004213-Rehabilitation/ widening of carpeting road from Ferozewatuwan to Maki 525 (L=1.95), Tehsil Sheikhpura A12102-Others	10,000,000	-
1237	LO14004295-Construction of road on Patri Nehr Mohajir Branch Bandial Check Post to Dera Sahib Muzaffar Bandial A12502-Works Rural	4,000,000	-
1238	LO14004296-Construction of road from Bandial Golewali raod to Dera Bharoka A12502-Works Rural	4,000,000	-
1239	LO14004297-Construction of PCC Slabs in U.C Bandial with Chakook A12502-Works Rural	4,000,000	-
1240	LO14004298-Construction of PCC Slabs in U.C Bandial City A12502-Works Rural	4,000,000	-
1241	LO14004299-Construction of PCC Slabs in U.C Gunjial and Shumar A12502-Works Rural	4,000,000	-
1242	LO14004300-Construction of PCC Slabs in U.C Uttra A12502-Works Rural	4,000,000	-
1243	LO14004301-Construction of PCC Slabs in U.C Chak No.14/MB A12502-Works Rural	6,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1244	LO14004080-Rural drainage scheme basti sohrani uc khakhi (construction of drain, soling and culverts in basti sohrani uc khakhi, na-173) A05270-Others	2,000,000	-
1245	LO14004082-Rural drainage scheme nawan sheher & adjoining abadies A05270-Others	5,000,000	-
1246	LO14004093-Rural drainage/sewerage scheme qasba jhoke uttra & adjoining abadies A05270-Others	10,004,000	-
1247	LO14004094-Rural drainage scheme qasba mana ahmdani & adjoining abadies A05270-Others	9,995,000	-
1248	LO14004281-Repair / Improvement of road from Chak No.266/RB Saboana Graveyard to Chak No.193/RB, Sharian Waka, Length:2.50 Km A12102-Others	4,676,000	-
1249	LO14004282-Repair / Improvement of road from Chak No.205/RB, Wazir Wali, L=1.30Km A12102-Others	4,460,000	-
1250	LO14004283-Repair / Improvement of road from Chak No. 205/RB, Chahlan Wala to Chak No.206/RB, Munshi Wala, Length 1.30 Km. A12102-Others	3,921,000	-
1251	LO14004284-Repair / Improvement of road from Lakhuaana Stop to Chak No.209/RB, L=3.30 Km A12102-Others	5,480,000	-
1252	LO14004285-Repair / Improvement of road from Chak No.210/RB Chowk to Chak No.205/RB Wazir Wali, L=2.75 Km A12102-Others	8,751,000	-
1253	LO14004286-Repair / Improvement of road from Chak Jhumra road to Ahsan Fancy Store Fujjar Wala Bazaar and Arfan Amin Haveli to Chak Jhumra Road Chak No. 266/RB, L=0.50 Km A12102-Others	2,377,000	-
1254	LO14004287-Repair / Improvement of road from Amir Public School Ghousia Colony to Masjid Street No.1,2 L=0.60 Km Chak No. 206/RB. A12102-Others	2,567,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1255	LO14004288-Repair / Improvement of road from Khurrianwala Makuana Bypass to Chak No.206/RB Sial Wala, L=1.15 Km. A12102-Others	1,332,000	-
1256	LO14004289-Repair / Improvement of road from Govt. Girls Primary School to Gujjar General Store, L=0.25 Km. A12102-Others	1,221,000	-
1257	LO14004290-Repair / Improvement of road from Dera Rana Shoaib Idrees/Govt. Girls School To Madina Masjid via Gulzar-e-Madina Chak No.266/RB L=0.60 Km A12102-Others	2,569,000	-
1258	LO14004291-Repair / Improvement of road from Gulzar-e-Madina Masjid to Disposal Work via Tanday Sayien Wala road at Chak No.266/RB, Length:0.75 Km A12102-Others	3,220,000	-
1259	LO14004292-Repair / Improvement of road Gulzar-e-Madina Main Chak Jhumra road Haide General Store to Ch. Qurban Wala Bazaar, Length:0.25 Km Chak No.266/RB A12102-Others	1,211,000	-
1260	LO14004293-Repair / Improvement of road from the House of Imran Amin to Rana Shafique Chak Jhumra road Chak No.266/RB, Length:0.85 Km A12102-Others	4,148,000	-
1261	LO14004294-Repair / Improvement of road from Jand Wala Road to Graveyard via Bazaar Tariq Bajwa i/c Link, Length:0.45 Km A12102-Others	1,684,000	-
1262	LO14004062-Construction of metalled road from basti somer wala road to pir adil. Length = 1.0 km A05270-Others	6,107,000	-
1263	LO14004063-Construction of metalled road from zinda peer road to railway colony D. G. Khan district.length =1.50 km. A05270-Others	9,843,000	-
1264	LO14004064-Construction of metalled road from shah sadar din to basti korai. Length = 2.0 km A05270-Others	9,983,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1265	LO14004065-Construction of metalled road from indus highway to basti lodani and jity wala D. G. Khan, district.length =1.50 km A05270-Others	8,950,000	-
1266	LO14004067-Construction of metalled road from multan road to basti shali wala D. G. Khan district length =1 km A05270-Others	5,299,000	-
1267	LO14004068-Construction of metalled road from basti khakhi to peer wala D. G. Khan district. Length =1 km A05270-Others	5,513,000	-
1268	LO14004069-Construction of metalled road from ladan road to chah daey wala to chah ranjay wala via basti dost muhammad legari mouza waliya.D. G. Khan district.length=1.58 km A05270-Others	3,000,000	-
1269	LO14004070-Construction of metalled road from mamoori kot-chutta road to chah karimy wala to basti lashari D. G. Khan district, length =1 km A05270-Others	6,296,000	-
1270	LO14004071-Construction of metalled road from D. G. Khan vadoor road km.no.3 to basti Abdullah phairwani. D.G. Khan district.length =1 km. A05270-Others	5,620,000	-
1271	LO14004072-Construction of metalled road from bella vadoor road to basti mumdani D. G. Khan district.length =2 km. A05270-Others	2,000,000	-
1272	LO14004073-Construction of metalled road from multan road gidar wala to kot wala mero minor bank D. G. Khan district.length =1 km. A05270-Others	6,301,000	-
1273	LO14004074-Construction of metalled road from chah jamal wala to chah kanday wala D. G. Khan district.length =1 km. A05270-Others	5,714,000	-
1274	LO14004075-Construction of metalled road from pull saidan shah to basti ahmad bakhsh gurmani D. G. Khan district.length =0.5 km. A05270-Others	2,863,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1275	LO14004076-Construction of metalled road from drahma kot-chutta road to basti kalar wala D. G. Khan district.length =0.70 km. A05270-Others	4,736,000	-
1276	LO14004077-Construction of metalled road from haider oil mills to jetha wala. Length = 1.0 km A05270-Others	5,238,000	-
1277	LO14004078- Rehabilitation of metalled road from jam pur road to mah rukh wala D. G. Khan district.length = 1.00km. A05270-Others	3,211,000	-
1278	LO14004079- Rehabilitation of metalled road from joke yar shah chabri zareen to ladan.D. G. Khan district.length=6.85km. A05270-Others	3,000,000	-
1279	LO14004081-Construction of metalled road from basti sabra to chah jitay wala D. G. Khan district.length =1 km. A05270-Others	2,115,000	-
1280	LO14004086-Construction of metalled road from darbar sakhi sarwar road mohallah nonnay wala to old bus stand via malik ghous bakhsh residence D. G. Khan district.length =1 km. A05270-Others	3,000,000	-
1281	LO14004087-Construction of metalled road from sakhi sarwar choti bala road to basti haji imam bakhsh okhriyani D. G. Khan district.length =1 km. A05270-Others	3,000,000	-
1282	LO14004088-Construction of metalled road from manka road via basti azeem hajana to link road manka khan pur D. G. Khan district.length =2.50 km. A05270-Others	5,000,000	-
1283	LO14004089-Construction of metalled road from manka to basti allah bachaya buzdar D. G. Khan district.length =0.50 km. A05270-Others	2,840,000	-
1284	LO14004090-Construction of metalled road from chowni bridge kachi canal to ramdani graviyard via basti nukh D. G. Khan district length =3 km. A05270-Others	6,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1285	LO14004091-Establishment of new government girls high school head zeroo u/c choti zareen tehsil & district D. G. Khan A05270-Others	12,500,000	-
1286	LO14004095-Construction of metalled road from kot chutta - choti road farm jevni wala to vajay wala length = 2.20 km. A05270-Others	12,500,000	-
1287	LO14004096-Rural drainage scheme / tuff tile qasba aali wala (construction of drain, soling culverts and vr bridges mouza aali wala haider qureshi, kotla ghulam, kotla ahmed khan uc aali wala na-173) A05270-Others	7,000,000	-
1288	LO14004097-Rural drainage scheme / tuff tile ghous abad (construction of tuff tile, soling and drain sullage carrier boundary wall with gate and gate pillar qasba peer muhammad ghouri, reekra, ghous abad akbar abad colony uc ghous abad na-173) A05270-Others	7,000,000	-
1289	LO14004098-Rural drainage scheme / tuff tile notak mahmeed (construction of drain, soling, vr bridge and culverts at shah ali, basti dosa, pero wala, qutab wala uc notak mahmeed na-173) A05270-Others	4,000,000	-
1290	LO14004099-Rural drainage scheme / tuff tile basti malana (construction of drain, soling, sullage carrier and culverts in chah sahu wala, basti wajay wala, qasba basti malana raikh wala & bitharay wala, uc basti malana na-173) A05270-Others	4,000,000	-
1291	LO14004100-Rural drainage scheme / tuff tile basti jakhar imam shah (construction of drain, soling, sullage carrier qasba shero, qasba jakhar imam shah and mouza rakh dhool abreend, uc jakhar imam shah na-173) A05270-Others	5,000,000	-
1292	LO14004101-Rural sewerage / drainage, tuff tile scheme kot chutta (construction of drain, soling sullage carrier and culverts in ghalu colony, khan wala, churki wala, irfan abad, jewan wala and khoi wala, uc kot chutta na-173) A05270-Others	3,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1293	LO14004274-Construction of Soling at Chah Muhammad Khan Wala Mouza Narhal Distt: Khanewal		
	A12102-Others	750,000	-
1294	LO14004275-Construction of Soling at Chah Jevan Wala Mouza Man Wala, Distt: Khanewal		
	A12102-Others	500,000	-
1295	LO14004276-Construction of Soling at Khanpur (Tender Basti) Mouza Karam Pur, Distt: Khanewal		
	A12102-Others	500,000	-
1296	LO14004277-Construction of Soling and Bridge on Chawan Distributary Basti Mehdi Abad Mouza Ameer Pur, Distt: Khanewal		
	A12102-Others	750,000	-
1297	LO14004278-Construction of Soling, Drains & Sullage Carrier at Basti Kapra Wala & Basti Ram Kali, Mouza Boota Kot, Distt: Khanewal		
	A12102-Others	1,200,000	-
1298	LO14004279-Construction of Bridge Must Pur Minor from near Basti Tehli Wala Mouza Mubarak Pur, Distt: Khanewal		
	A12102-Others	500,000	-
1299	LO14004280-Construction of Soling along Noor Pur Minor from Bheni Ishaq Wali to Basti Shaboo Punjab Wali, Distt: Khanewal		
	A12102-Others	800,000	-
1300	LO14004432-Construction of PCC Road from Barrian to Baigal, Tehsil Kotli Sattian, District Rawalpindi.		
	A12102-Others	14,989,000	-
1301	LO14004229-Construction of P.C.C. & drainage at Main Galla Mehboob-E-Haq Sadiq Road Gujranwala		
	A12501-Wroks Urban	1,980,000	-
1302	LO14004230-Construction of P.C.C. & Drainage at streets at Moh. Sultanpura Gujranwala		
	A12501-Wroks Urban	1,720,000	-
1303	LO14004231-Construction of P.C.C. & Drainage at street Anayat Engineer Wali, Gondlanwala road Gujranwala		
	A12501-Wroks Urban	1,260,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1304	LO14004232-Construction of P.C.C. & Drainage at Main Galla Master Niamat Wala, Haider Colony Gujranwala		
	A12501-Wroks Urban	4,000,000	-
1305	LO14004233-Construction of P.C.C. & Sewer at Street Butt Wali, Dhullay Gujranwala		
	A12501-Wroks Urban	1,250,000	-
1306	LO14004234-Construction of P.C.C. & Drainage at Streets Gali Siddique Wali, Dhullay Gujranwala		
	A12501-Wroks Urban	240,000	-
1307	LO14004235-Construction of P.C.C. & Drainage at Ashraf Road, Dhullay Gujranwala]		
	A12501-Wroks Urban	1,380,000	-
1308	LO14004236-Construction of P.C.C. & Drainage at Street # 1, Talib Park Gujranwala		
	A12501-Wroks Urban	820,000	-
1309	LO14004237-Construction of P.C.C. & Drainage at Street Akbar Bank Wali, Taj pura Gujranwala		
	A12501-Wroks Urban	220,000	-
1310	LO14004238-Construction of P.C.C. & Drainage at Street Asif Fareed Memorial School Wali, Moh. Raza Abad Gujranwala		
	A12501-Wroks Urban	540,000	-
1311	LO14004239-Construction of P.C.C. & Drainage at Street # 7, Mistiri Ikram Wali, Tajpura Gujranwala		
	A12501-Wroks Urban	415,000	-
1312	LO14004240-Construction of P.C.C. & Drainage at Branch # 4, Moh. Qamar Garh Gujranwala		
	A12501-Wroks Urban	830,000	-
1313	LO14004241-Construction of P.C.C. & Drainage at Street Irum Public School Wali, Galla Dr.Khdim Wala Gujranwala		
	A12501-Wroks Urban	240,000	-
1314	LO14004242-Construction of P.C.C. & Drainage at Street # 23, Ali Park Gujranwala		
	A12501-Wroks Urban	745,000	-
1315	LO14004243-Construction of P.C.C. & Drainage at Street Main Bazar, Chowk Arain to Green Valley, Ratta road Gujranwala		
	A12501-Wroks Urban	3,220,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1316	LO14004244-Construction of P.C.C. & Drainage at Galla Raheem Deen Gujjar Wala, Jinnah road Gujranwala		
	A12501-Wroks Urban	500,000	-
1317	LO14004245-Construction of P.C.C. & Drainage at Galla Iqbal Khokhar Wala, Aziz Colony Gujranwala		
	A12501-Wroks Urban	1,585,000	-
1318	LO14004246-Construction of P.C.C. & Drainage at Street Allah Lok Wali, Moh. Talab wala Gujranwala		
	A12501-Wroks Urban	640,000	-
1319	LO14004247-Construction of P.C.C. & Drainage at Street # 1 sittar mill wali, moh. Noor bawa Gujranwala		
	A12501-Wroks Urban	560,000	-
1320	LO14004248-Construction of P.C.C. & Drainage at Galla Namak Wala, Dinga Pathak Gujranwala		
	A12501-Wroks Urban	680,000	-
1321	LO14004249-Construction of P.C.C. & Drainage at Street # 6, Galla Namak Wala, Dinga Pathak Gujranwala		
	A12501-Wroks Urban	1,190,000	-
1322	LO14004250-Construction of P.C.C. & Drainage at Street # 7, Jahngir Colony Gujranwala		
	A12501-Wroks Urban	1,020,000	-
1323	LO14004251-Construction of P.C.C. & Drainage at Galla Manoo Butt Wala, Saleem Colony Gujranwala		
	A12501-Wroks Urban	1,070,000	-
1324	LO14004252-Construction of P.C.C. & Drainage at Main Bazar, Saleem Colony Gujranwala		
	A12501-Wroks Urban	910,000	-
1325	LO14004253-Construction of P.C.C. & Drainage at Street Rana Idrees Wali, Saleem Colony Gujranwala		
	A12501-Wroks Urban	825,000	-
1326	LO14004254-Construction of P.C.C. & Drainage at Street # 25, Moh. Faisalabad Gujranwala		
	A12501-Wroks Urban	260,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1327	LO14004255-Construction of P.C.C. & drainage at Bank Square, Moh. Mirch wala Gujranwala A12501-Wroks Urban	2,855,000	-
1328	LO14004256-Construction of P.C.C. & drainage at street Galli Masjid Maqdas Wali, Galli # 10 & Galli # 33 Gujranwala A12501-Wroks Urban	1,765,000	-
1329	LO14004257-P/L RCC sewer pipe in street Govt. Najeeb Memorial School Wali Gujranwala A12501-Wroks Urban	1,150,000	-
1330	LO14004258-Construction of P.C.C. & drainage at street # 7B Gujranwala A12501-Wroks Urban	1,035,000	-
1331	LO14004259-Construction of P.C.C. & drainage at Galla Mian Bashir Wala, Nasir Colony Gujranwala A12501-Wroks Urban	1,525,000	-
1332	LO14004260-Construction of P.C.C. & drainage at streets Main Bazar Galla Masjid Wala, Saleem Colony A12501-Wroks Urban	1,315,000	-
1333	LO14004261-Construction of P.C.C. & drainage at streets Galli # 6, Main Bazar Shehzad Town, Muzamil Colony Gujranwala A12501-Wroks Urban	315,000	-
1334	LO14004262-Construction of P.C.C. & drainage at street #8, Ahmed Pura, Naumania Road Gujranwala A12501-Wroks Urban	985,000	-
1335	LO14004263-Construction of P.C.C. & drainage at streets # 1 (Remaining Potion) & street # 2, Imran Park Gujranwala A12501-Wroks Urban	1,120,000	-
1336	LO14004264-Construction of P.C.C. & drainage at streets Ashraf Jutt Wali, Kot Habib Ullah Gujranwala A12501-Wroks Urban	425,000	-
1337	LO14004265-Construction of P.C.C. & drainage at streets T - Shape, Wahdat Colony Gujranwala A12501-Wroks Urban	910,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1338	LO14004266-Construction of P.C.C. & drainage at street # 11(Khalid Masjid Wali), Ali Park Gujranwala A12501-Wroks Urban	1,030,000	-
1339	LO14004267-Construction of P.C.C. & drainage at street # 3, Bath Colony Gujranwala A12501-Wroks Urban	850,000	-
1340	LO14004268-Construction of P.C.C. & drainage at streets # 5 Adjacent Sukh Chain Opp. Ashrafia CNG Race Course road Gujranwala A12501-Wroks Urban	1,560,000	-
1341	LO14004269-Construction of P.C.C. & drainage at Galli Hamayun Butt Wali, Galli Khalid Dar Wali & Galli Shaikh Paan Wali, Gaddafi road Moh. Kareem Pura Gujranwala A12501-Wroks Urban	1,760,000	-
1342	LO14004270-Construction of P.C.C. & drainage at streets Rasheed Machi Wali & street Dildar wali, Rasheed Colony Gujranwala A12501-Wroks Urban	305,000	-
1343	LO14004271-Construction of P.C.C. & drainage at street Masjid Wali Mandar Bavi Wala Opp. Old PS Sabzi Mandi Gujranwala A12501-Wroks Urban	1,420,000	-
1344	LO14004272-Construction of P.C.C. & drainage at street # 5 & Link Galli, Mughal Pura Gujranwala A12501-Wroks Urban	895,000	-
1345	LO14004273-Construction of P.C.C. & drainage at street # 6, Chah Sirafan Gujranwala A12501-Wroks Urban	655,000	-
1346	LO14004188-Construction of P.C.C. & Drainage at Galla Iqbal Wala with Branches, Moh. Allah Baksh Wala Gujranwala A12501-Wroks Urban	1,780,000	-
1347	LO14004189-Construction of P.C.C. & Drainage at Streets Moh. Allah Buksh & Moh. Kumyaran, Gondlanwala A12501-Wroks Urban	1,820,000	-
1348	LO14004190-Construction of P.C.C. & Drainage at Galla Govt. School Wala, Gondlanwala A12501-Wroks Urban	2,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1349	LO14004191-Construction of P.C.C. & Drainage at Street Rana Safdar Wali & Galla Govt. School Wala, Gondlanwala A12501-Wroks Urban	1,300,000	-
1350	LO14004192-Construction of P.C.C. & Drainage at Street at Moh. Islamabad Gujranwala A12501-Wroks Urban	1,900,000	-
1351	LO14004193-Construction of P.C.C. & Drainage at Street # 1, Haji Arshad Wali, Rasheed Pura Gujranwala A12501-Wroks Urban	1,625,000	-
1352	LO14004194-Construction of P.C.C. & Drainage at Street Bashir Dukandar Wali, Rajput Colony Gujranwala A12501-Wroks Urban	650,000	-
1353	LO14004195-Construction of P.C.C. & Drainage at Main Bazar, Rajput Colony Gujranwala A12501-Wroks Urban	1,760,000	-
1354	LO14004196-Construction of Nallah at Main Bazar Kotli Peer Ahmad Shah Gujranwala A12501-Wroks Urban	1,400,000	-
1355	LO14004197-Construction of P.C.C. & Drainage at Galla Afzal Mehar Wala, Kotli Peer Ahmad Shah, Gujranwala A12501-Wroks Urban	2,000,000	-
1356	LO14004198-Construction of P.C.C. & Drainage at Street Main Bazar Kotli Peer Ahmad Shah, Gujranwala A12501-Wroks Urban	1,020,000	-
1357	LO14004199-Construction of P.C.C. & Drainage at Street Mehar Ghafoor Wali, Kotli Peer Ahmad Shah, Gujranwala A12501-Wroks Urban	820,000	-
1358	LO14004200-Construction of P.C.C. & Drainage at Street Masjid Allah Wali, Kotli Peer Ahmad Shah Wali, Gujranwala A12501-Wroks Urban	1,220,000	-
1359	LO14004201-Construction of P.C.C. & Drainage at Street Nagra Colony Wali, Kotli Peer Ahmad Shah, Gujranwala A12501-Wroks Urban	685,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1360	LO14004202-Construction of P.C.C. & Drainage at Galla Khalid Mehar Wala, Kotli Peer Ahmad Shah, Gujranwala		
	A12501-Wroks Urban	655,000	-
1361	LO14004203-Construction of P.C.C. & Drainage at Galli Javed Butt Wali, Moh Hameed Pura, Gondlanwala		
	A12501-Wroks Urban	465,000	-
1362	LO14004204-Construction of P.C.C. & Drainage at Streets Radiala Waraich		
	A12501-Wroks Urban	675,000	-
1363	LO14004205-Construction of P.C.C. & Drainage at Galla Amir Mechanic Wala, Zahid Colony, Shaheenabad, Gujranwala		
	A12501-Wroks Urban	1,750,000	-
1364	LO14004206-Construction of P.C.C. & Drainage at Streets Mandiala Waraich Wala		
	A12501-Wroks Urban	1,550,000	-
1365	LO14004207-Construction of P.C.C. & Drainage at Galli Zafar Iqbal Cheemay Wali, Ameen Pur Tibay Wala, Gujranwala		
	A12501-Wroks Urban	570,000	-
1366	LO14004208-Construction of P.C.C. & Drainage at Main Bazar Phatak Wala Lohianwala, Gujranwala		
	A12501-Wroks Urban	855,000	-
1367	LO14004209-Construction of P.C.C. & Drainage at Main Bazar Lohian Wala, Gujranwala		
	A12501-Wroks Urban	2,000,000	-
1368	LO14004210-Construction of Soling at Rasta Village Dera Jammu Wala, Gujranwala		
	A12501-Wroks Urban	1,000,000	-
1369	LO14004211-Construction of P.C.C. & Drainage at Streets, Moh. Qabristan, Gondlanwala		
	A12501-Wroks Urban	500,000	-
1370	LO14004369-Rehabilitation / Widening of Carpeting Road from Marh Bhangwan stop to Chak No.14 (L=4.50 Km)		
	A12102-Others	9,000,000	-
1371	LO14004370-Rehabilitation / Widening of Carpeting Road from Chak No.14 to Thabal Road (L=4.35 Km)		
	A12102-Others	9,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
1372	LO14004371-Rehabilitation / Widening of Carpeting Road from Toll Plaza to Kallar Village stop (L=4.00 Km) A12102-Others	14,000,000	-
1373	LO14004373-Construction of Carpeting Road Chak No.15 (L=1.00 Km) A12102-Others	2,000,000	-
1374	LO14004374-Construction of Carpeting Road from Qavi Khan Bridge to Mandiyanwala (L=3.5 Km) A12102-Others	10,000,000	-
1375	LO14004375-Construction of Carpeting Road from Sattarwala to Bhagyar Wala (L=3.50 Km) A12102-Others	6,000,000	-
1376	LO14004361-Construction of streets in UC Mowara, Const. of streets Ghagri Rajgan UC Mowara, const. of street Raja Hassan UC Mowara A12102-Others	2,600,000	-
1377	LO14004362-Const. of Link Raod Mauza Soona Paniali UC punjar, const. of road Oasal UC punjar, const. of link road hother Uc punjar, Repair of culvert/water bore Saleem Satti UC punjar, two Water Bore Rashid Satti UC Narrar, Hand pump Dhoke Tarar Khal UC punjar. A12102-Others	4,245,000	-
1378	LO14004363-Const. of street Khadote Dhoke Rakh UC Sang Khadot, Const. of three streets/ water bores Muhammad Naeem Dhoke Nalla UC sang khadote, const. of street Dhoke sang nala, Dhoke Mohra Bera UC Khadote, Const. of Street Moza Khadote UC Khadote. A12102-Others	2,655,000	-
1379	LO14004364-Const./Repair of Road Dhoke Sumbal pind Bhansoo UC Nala Musalmana, const. of street/R/Wall Link road sangote to house sadiq, pind bhanso, UC nala, water bore Raja Mehboob pind Bhenso, UC Nala Musalmana. A12102-Others	1,700,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
1380	LO14004365-Const. of R/wall Mumiam UC Matore, const. of street Raja Iftikhar Dhoke thoa khalsa UC Matore, Const. of two streets Dhoke dahiyan UC Matore, const. of street dhoke Bhamnial UC matore, const. of street Loteri Syedan UC Matore, Const. of street Grave yard to Sohail Akhtar Dhoke Bar Bari UC Matore, const. of street/water bore Bagla Rajgan UC Matore. A12102-Others	2,000,000	-
1381	LO14004366-Const. of rehabilitation of road baghar sharif to kanthal UC doberan khurd, const. of Rehabilitation of road Dhoke Mohri UC. Doberan Khurd, const. of street jandi Basharat to primary school, UC-Doberan khurd, const. of street Ghulam Jilani Uc Doberan khurd. A12102-Others	3,200,000	-
1382	LO14004367-Const of street village Lehri Haji delel UC Lehri, const. of street Mhuammad Younas UC Lehri, const of street, water bore Raja Ihsan Advocate village Lehri, const of street village Sehr Muhammad Zaheer uC Lehri, const. of street/ water supply wadi hausain village sehr UC Lehri, const, of street Ch. Talib Salgaran UC Lehri. A12102-Others	1,800,000	-
1383	LO14004368-Water Bore uc Nara, const. of street Inspector Suleman moza Sangrol UC nara, water bore mohra Rajagan UC Nara, Street Mohra Kapra Qurban to Zafar UC Nara, Culvert Moza makhi Choa Muhammad Khalik, Culvert Mohallah Harine UC nara, water well Moza Baral UC Nara, Const. Of street Khalid nara A12102-Others	1,800,000	-
1384	LO14004136-Construction of Road from Qadir Abad More to Aggawal More (Length 7.50 Km) Distrcit Narowal. A12102-Others	20,000,000	-
1385	LO14003785-Upgradation of BHU Marala to Rural Health Centre, District M.B Din. A05270-Others	30,000,000	-
1386	LO14004440-Widening/ Improvement of Road from Kot Samaba to Bagho Bahar, Length 7.00 Km, R.Y. Khan A12102-Others	38,248,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1387	LO14004439-Construction of metalled Road from Adda Boaring towards West L=15 Km, District Muzaffargarh.		
	A12502-Works Rural	15,000,000	-
1388	LO14004419-Rehabilitation/ Improvement of road from Garh to Pokhar District Gujranwala (Length=3.10 Km)		
	A12502-Works Rural	6,000,000	-
1389	LO14004420-Rehabilitaion / Improvement of road from Philoky Lane to Philoky, District Gujranwala.		
	A12502-Works Rural	5,311,000	-
1390	LO14004433-Construction of Metalled Road from Kot Qazi to Kot Shera via Mughal Chak & Ladhaywala to Papnakha Road via Dera Rana Wasay Khan, District Gujranwala.		
	A12102-Others	25,000,000	-
1391	LO14002989-Construction of streets pavement / drains in village Sadwal & Thanil Fathoi		
	A12502-Works Rural	3,000,000	-
1392	LO14002990-Construction of streets pavement / drains in village Bangowala, Maswal, Bhudhar		
	A12502-Works Rural	2,500,000	-
1393	LO14002991-Construction of streets pavement / drains in village Dhudial		
	A12502-Works Rural	5,000,000	-
1394	LO14002992-Construction of streets / drains Chak Umra, Farid Kassar, Dhab Parri, Dhoke Wadhan		
	A12502-Works Rural	4,000,000	-
1395	LO14002993-Construction of streets / pavement / drains Dhoke Hasso and Miswal		
	A12502-Works Rural	2,000,000	-
1396	LO14002994-Construction of streets / pavement / drains in village Sarkal Kassar, Rawal Bala & Rawal Zer		
	A12502-Works Rural	2,500,000	-
1397	LO14002995-Construction of streets / drains Mosque Al-Noor Ghosia Wali Nishat Colony, Construction of streets from H/O Tariq Mehmood to Dhakoo Road i/c streets from H/O Ch. Iqbal to Street Masjid Wali Mohallah Gulshan Abad UC No.1, Chakwal		
	A12502-Works Rural	5,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1398	LO14002996-Construction of road from Stadium road to Mehria Masjid and adjoining street Dhoke Feroze Street UC No.2 Chakwal, Construction of Pulli in Street Madrassa Shah Zubair and construction / repair of street No2, 3 & 4 Mohallah Jhangir town, UC No.4, Chakwal		
	A12502-Works Rural	3,000,000	-
1399	LO14002997-Construction streets drains from house Ghulam Ali to House of Saleem and street Kharkhana Chakral Wali and Mohallah Janwal Town i/c street No.13, Mohallah Nawab Town UC No.2, Chakwal		
	A12502-Works Rural	3,000,000	-
1400	LO14004425-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Minhala Kalan Pond-1, District Lahore		
	A12502-Works Rural	2,100,000	-
1401	LO14002465-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Shamke Bhattian, District Lahore.		
	A12502-Works Rural	324,000	-
1402	LO14002452-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Chak No.13 Dhaban, District Sheikhpura		
	A12502-Works Rural	945,000	-
1403	LO14002453-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Gujana Nau, District Sheikhpura		
	A12502-Works Rural	2,999,000	-
1404	LO14002455-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Mirza Virkan, District Sheikhpura		
	A12502-Works Rural	1,094,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
1405	LO14002454-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Mandiali, District Sheikhpura A12502-Works Rural	708,000	-
1406	LO14002456-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Muridke, District Sheikhpura A12502-Works Rural	1,387,000	-
1407	LO14003089-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Pipnaka, District Gujranwala A12502-Works Rural	7,445,000	-
1408	LO13000925-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Aroop, District Gujranwala A12502-Works Rural	6,190,000	-
1409	LO14002457-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Saroke, District Gujranwala A12502-Works Rural	730,000	-
1410	LO14002004-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Loianwala, District Gujranwala A12502-Works Rural	151,000	-
1411	LO14003091-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Gojra (Pond-I), District M. B. Din A12502-Works Rural	3,854,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
1412	LO14003092-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Chimmon, District M. B. Din A12502-Works Rural	565,000	-
1413	LO14003095-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Gojra, District Sialkot A12502-Works Rural	1,046,000	-
1414	LO14003103-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Yaroo, District D. G. Khan A12502-Works Rural	1,103,000	-
1415	LO14003101-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Kot Mubarak Janubi, District D. G. Khan A12502-Works Rural	2,107,000	-
1416	LO14003104-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Chak No. 184 JB/ Pond-I, District Chiniot A12502-Works Rural	250,000	-
1417	LO14003106-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Kolo Tarrar, District Hafizabad A12502-Works Rural	2,777,000	-
1418	LO14003107-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Amrah Kalan, District Gujrat A12502-Works Rural	5,638,000	-
1419	LO14002463-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Chak No. 258 /RB Pond-01, District Faisalabad A12502-Works Rural	1,407,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
1420	LO14002449-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Chak No. 277/JB, District T. T. Singh A12502-Works Rural	820,000	-
1421	LO14002447-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Lallani Pond No.2, District Sargodha A12502-Works Rural	1,809,000	-
1422	LO14004427-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Dhamthal Pond-2, District Narowal A12502-Works Rural	2,346,000	-
1423	LO14004428-Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation for pond of Chak No.5/GB, District Nankana Sahib A12502-Works Rural	185,000	-
1424	LO14004382-Rural Drainage Scheme at Chak No.253/RB, Faislabad A12501-Works Urban	5,000,000	-
1425	LO14004383-Rural Drainage Scheme at Chak No.243/RB, Faislabad A12501-Works Urban	5,000,000	-
1426	LO14004384-Rural Drainage Scheme at Chak No.85/Jb, Faislabad A12501-Works Urban	5,000,000	-
1427	LO14004385-Rural Drainage Scheme at Chak No.257/RB, Faislabad A12501-Works Urban	5,000,000	-
1428	LO14004386-Rural Drainage Scheme at Chak No.259/RB, Faislabad A12501-Works Urban	5,000,000	-
1429	LO14004387-Rural Drainage Scheme at Chak No.260/RB, Faislabad A12501-Works Urban	5,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1430	LO14004442-Comprehensive sewerage, drainage/ soling / PCC / Tuff Tiles at Gurmani Qasba (PP-252) A12502-Works Rural	25,000,000	-
1431	LO14004443-Comprehensive sewerage, drainage/ soling / PCC / Tuff Tiles at Sanawan Town(PP-252) A12502-Works Rural	25,000,000	-
1432	LO14004057-Improvement of Children Park G.T. RoadKamoke, District Gujranwala. A05270-Other	3,000,000	-
1433	LO14004517-Rehabilitaion / Construction of Road Soling from Mangu to Village Bhanknawali, Kissana/ Teraruanwala, Mandi Kharian to village Amara Kalan, (Adda Mirza Tahir) to Nagrianwla, Bajranwala, from U.J.C to Budowal, Gunja to Bashana, Gurdnawala to Subhan, mattuanwala Kunjah Road in village Sikerwali, G.T. Road to Dhool Saraj, Dhool Sarai to link road Kot Baisa, Dittewal to Chechian Jhandewal Road, District Gujrat. A12102-Other	20,000,000	-
1434	LO14004140-Laying of Tuff Tile Gulrez Colony, U.C No.89, Okara A12502-Works Rural	800,000	-
1435	LO14004141-Laying of Tuff Tile Model Town U.C No.89, Okara A12502-Works Rural	2,043,000	-
1436	LO14004142-Laying of Tuff Tile Chak No.1/4-L U.C No.89, Okara A12502-Works Rural	5,310,000	-
1437	LO14004143-Laying of Tuff Tile Street No.3,5 & 8 Hussain Colony, Saith Colony, Anwar Patwari,Street U.C No. 90, Okara A12502-Works Rural	2,400,000	-
1438	LO14004144-Laying of Tuff Tile Kharral Chowk to Hussain Colony (Govt. Colony) Bhind Haji Abdul Rasheed's House, U.C No.90, Okara A12502-Works Rural	2,000,000	-
1439	LO14004145-Laying of Tuff Tile Street No.2 & 3 Kareem Town, U.C No.90, Okara A12502-Works Rural	2,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1440	LO14004146-Laying of Tuff Tile Saith Colony U.C No. 90, Okara A12502-Works Rural	457,000	-
1441	LO14004147-Laying of Tuff Tile E-Block U.C No.91, Okara A12502-Works Rural	1,100,000	-
1442	LO14004148-Laying of Tuff Tile Mansoorabad Main Road, U.C No.92, Okara A12502-Works Rural	1,000,000	-
1443	LO14004149-Laying of Tuff Tile Sabri Colony, U.C No.92 Okara A12502-Works Rural	4,500,000	-
1444	LO14004150-Laying of Tuff Tile Shamsia Colony, U.C No.92, Okara A12502-Works Rural	1,200,000	-
1445	LO14004151-Laying of Tuff Tile Daar Ul Ehsan Town, U.C No.93, Okara A12502-Works Rural	2,500,000	-
1446	LO14004152-Laying of Tuff Tile Farid Abad, U.C No.93, Okara A12502-Works Rural	1,200,000	-
1447	LO14004153-Laying of Tuff Tile Sabzi Mandi U.C No.94, Okara A12502-Works Rural	1,440,000	-
1448	LO14004154-Laying of Tuff Tile Mehar Colony, U.C No. 94, Okara A12502-Works Rural	2,500,000	-
1449	LO14004155-Laying of Tuff Tile Sheikh Basti, U.C No.94, Okara A12502-Works Rural	2,500,000	-
1450	LO14004156-Laying of Tuff Tile Garden Town, U.C No.94, Okara A12502-Works Rural	2,000,000	-
1451	LO14004157-Laying of Tuff Tile 5/4-L Qaim Colony Jand Wali, U.C No.95, Okara A12502-Works Rural	1,500,000	-
1452	LO14004158-Laying of Tuff Tile Christian Colony, Muzaffar Colony, 5/4-L, U.C No. 95, Okara A12502-Works Rural	1,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1453	LO14004159-Laying of Tuff Tile Near Boys School 5/4-L U.C No.95, Okara A12502-Works Rural	445,000	-
1454	LO14004160-Laying of Tuff Tile Street No.14 & 15 Muzafar Colony, Changarh Muhallah, Kot Jan Mohammad U.C No.95, Okara A12502-Works Rural	1,500,000	-
1455	LO14004161-Laying of Tuff Tile Ilama Iqbal Road, TO Sirki Muhallah Road via Bajwa Colony, U.C No.96, Okara A12502-Works Rural	3,360,000	-
1456	LO14004162-Laying of Tuff Tile Rafi Colony, Saman Abad U.C No.96, Okara A12502-Works Rural	1,500,000	-
1457	LO14004163-Laying of Tuff Tile From Ilma Iqbal Road Phatak Side TO Jaan-e-Maula Graveyard Including Sher Rabbani Town U.C No.97, Okara A12502-Works Rural	6,000,000	-
1458	LO14004164-Laying of Tuff Tile Mosque Molvi Ghaffor Wali, Chowk Mohammad Ali, Ghulam Rasool Kariana Store, Samad Pura U.C No.97, Okara A12502-Works Rural	1,000,000	-
1459	LO14004165-Laying of Tuff Tile Mian Gate Kirpa Ram Factory TO Mosque Talib Wali Muhallah, Daa Rul Islam U.C No.97, Okara A12502-Works Rural	1,500,000	-
1460	LO14004166-Laying of Tuff Tile Samad Pura U.C No.97, Okara A12502-Works Rural	1,000,000	-
1461	LO14004167-Laying of Tuff Tile Samad Pura U.C No.97, Okara A12502-Works Rural	1,500,000	-
1462	LO14004168-Laying of Tuff Tile /Sewerage Zafar Colony, People Colony Tariq Colony, U.C No.98, Okara A12502-Works Rural	3,000,000	-
1463	LO14004169-Laying of Tuff Tile Siddique Nagar, U.C No.98, Okara A12502-Works Rural	2,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1464	LO14004170-Laying of Tuff Tile Karkhana Bhaian Wala, Allah Daad Colony, Ghafoor Colony, Rehman Colony, Rehman Colony, U.C No.99 Okara A12502-Works Rural	3,200,000	-
1465	LO14004171-Laying of Tuff Tile Rehaman Colony Street Girls School From Mehar Shop Muhammad Boota to Muhammad Babar Tower Wali Gali Allah Daad Colony, U.C No.99. Okara A12502-Works Rural	1,500,000	-
1466	LO14003941-Rehabilitation of Metalled Road from Nankana-Manawala road to Chak No. 1 Mehmood Pura, Nankana Sahib Length=1.5KM A12102-Others	3,500,000	-
1467	LO14003942-Construction / Rehabilitation of Metalled Road from Shadbag Colony to Wara Bhambah via Nali Wala, Nankana Sahib Length=5.80 A12102-Others	19,000,000	-
1468	LO14003943-Construction of metalled road from Nankana-shahkot road to Rattuana, Nankana Sahib Length=0.60 KM A12102-Others	3,500,000	-
1469	LO14003944-Construction of metalled road from Nankana-Shahkot road to Chak No. 5 Khurd, Nankana Sahib Length=1.70 KM A12102-Others	12,500,000	-
1470	LO14003945-Rehabilitation of Metalled Road from Nankana-Shahkot road to Raeesan Wala, Nankana Sahib Length=2.60 KM A12102-Others	9,050,000	-
1471	LO14003946-Construction / Rehabilitation of road Khiaray Kalan, Nankana Sahib Length=1.0 KM A12102-Others	7,450,000	-
1472	LO14006933-Rehabilitation of metalled road from Syedwala-Jaranwala road Chak No.17/70 to Chak No.22/75, Nankana Sahib, Length = 4.00 Km A12502-Works Rural	12,448,000	-
1473	LO14006934-Rehabilitation of metalled road from Syedwala-Jaranwala road Chak No.18 to Chak No.16, Nankana Sahib, Length = 2.00 Km A12502-Works Rural	5,756,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1474	LO14006935-Rehabilitation of metalled road from Bucheki-Kirchpur road i/c retaining wall, Nankana Sahib, Length = 1.00 Km A12502-Works Rural	5,758,000	-
1475	LO14006936-Rehabilitation of metalled road from Baragarh to Village Baragarh, Nankana Sahib, Length = 2.00 Km A12502-Works Rural	6,770,000	-
1476	LO14006937-Rehabilitation of metalled road from Baragarh – Bypass to Chak No.27, Nankana Sahib, Length = 1.00 Km A12502-Works Rural	2,912,000	-
1477	LO14006938-Rehabilitation of metalled road from Chak No.7 to Deik Dulchian, Nankana Sahib, Length = 1.00 Km A12502-Works Rural	2,912,000	-
1478	LO14006939-Construction of metalled road from Nankana-Bucheki Road to Bhora Koh, Nankana Sahib, Length = 0.61 Km A12502-Works Rural	3,055,000	-
1479	LO14006940-Construction of PCC/ RCC/ Nullah at Main Bazar Syedwala, Nankana Sahib, Length = 0.29 Km A12502-Works Rural	15,000,000	-
1480	LO14003917-Construction of Drain/ Soling and Nullah at Bhagoor, Nankana Sahib, A12102-Others	7,000,000	-
1481	LO14003918-Construction of Drain/ Soling /PCC and Nullah at Ghulam Abad, Nankana Sahib A12102-Others	1,000,000	-
1482	LO14003919-Construction of Drain/ Soling and Nullah at Is;anad, Nankana Sahib A12102-Others	2,000,000	-
1483	LO14004302-Construction of Drain / Soling and Nullah at Alawal Kot and Chah Yousaf Nankana Sahib A12501-Works Rural	1,000,000	-
1484	LO14004303-Construction of Drain / Soling and PCC at Abian Wala, Nankana Sahib A12501-Works Rural	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1485	LO14004304-Construction of Drain / Soling / PCC and Nullah Doulat Pura, Nankana Sahib A12501-Works Rural	2,500,000	-
1486	LO14004305-Construction of Drain / Soling and Nullah at Adam Pura, Nankana Sahib A12501-Works Rural	1,500,000	-
1487	LO14004306-Construction of Drain / Soling and Nullah at Wakeel Wala, Nankana Sahib A12501-Works Rural	2,000,000	-
1488	LO14004307-Construction of Drain / Soling and Nullah at Kot Dewan Shah, Nankana Sahib A12501-Works Rural	1,000,000	-
1489	LO14004308-Construction of Drain / Soling / PCC and Nullah at Miran Pur, Jhangar Lal and Malook, Nankana Sahib A12501-Works Rural	5,000,000	-
1490	LO14004309-Construction of Drain / Soling and Nullah at Kona Tiba, Nankana Sahib A12501-Works Rural	1,000,000	-
1491	LO14004310-Construction of Drain / Soling and Nullah at Chora Langar and Sadiq da Kot, Nankana Sahib A12501-Works Rural	2,000,000	-
1492	LO14004311-Construction of Drain / Soling / PCC and Nullah at Pind Mangtanwala, Nankana Sahib A12501-Works Rural	2,500,000	-
1493	LO14004312-Construction of Drain / Soling / PCC and Nullah at Chokian Wala, Nankana Sahib A12501-Works Rural	3,000,000	-
1494	LO14004313-Construction of Drain / Soling / Nullah and RCC Slabs at Murtaza Gaon and Setti da Thatha, Nankana Sahib A12501-Works Rural	2,000,000	-
1495	LO14004314-Construction of Drain / Soling and Nullah at Balaki, Kot Ameer and Madrassa Ali ul Murtaza, Nankana Sahib A12501-Works Rural	2,000,000	-
1496	LO14004315-Construction of Drain / Soling / PCC and Nullah at Musa Sharif and Korora Khu, Nankana Sahib A12501-Works Rural	2,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1497	LO14004316-Construction of Drain / Soling and PCC at Qila Noor Pur, Nankana Sahib A12501-Works Rural	1,000,000	-
1498	LO14004317-Construction of Drain / Soling / PCC and Nullah at Shadi Kot and Noor Mandi, Nankana Sahib A12501-Works Rural	500,000	-
1499	LO14004318-Construction of Drain / Soling and Nullah at Malik Pur, Nankana Sahib A12501-Works Rural	2,000,000	-
1500	LO14004319-Construction of Drain / Soling / PCC and Nullah at Rehan Wala, Nankana Sahib A12501-Works Rural	1,000,000	-
1501	LO14004320-Construction of Drain / Soling / PCC and Nullah at Batha Chowk, Mandi Faizabad, Nankana Sahib A12501-Works Rural	1,000,000	-
1502	LO14004321-Construction of Drain / Soling / PCC and Nullah at Kot Hayat (Mohallah Sher Robani) and Chah Kana Thatha Nazarian, Nankana Sahib A12501-Works Rural	6,000,000	-
1503	LO14004322-Construction of Drain / Soling / PCC and Nullah at Thatha Kanay Da Khu, Nankana Sahib A12501-Works Rural	1,000,000	-
1504	LO14004323-Construction of Drain / Soling / PCC and Nullah at Boo KaThatha, Nankana Sahib A12501-Works Rural	1,000,000	-
1505	LO14004324-Construction of Drain / Soling / PCC and Nullah at Rossay, Nankana Sahib A12501-Works Rural	1,000,000	-
1506	LO14004325-Construction of Drain / Soling / PCC and Nullah at Mithran Pur, Nankana Sahib A12501-Works Rural	1,000,000	-
1507	LO14004326-Construction of Drain / Soling / PCC and Nullah at Gunaish Pur, Nankana Sahib A12501-Works Rural	1,000,000	-
1508	LO14004327-Construction of Drain / Soling and Culverts at Darbar Kumaran, Nankana Sahib A12501-Works Rural	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1509	LO14004328-Construction of Drain / Soling and Nullah at Dhana Kumaran, Nankana Sahib A12501-Works Rural	2,500,000	-
1510	LO14004329-Construction of Drain / Soling / PCC and Nullah at Dhana Maatema, Nankana Sahib A12501-Works Rural	2,500,000	-
1511	LO14004450-Construction of Sewerage and Tuff Tiling in City Area Ahsanpur Qasba (PP-251), District Muzaffargarh A12501-Works Rural	10,000,000	-
1512	LO14004451-Construction of Sewerage and Tuff Tiling in City Area Kot Addu (PP-251), District Muzaffargarh A12501-Works Rural	30,000,000	-
1513	LO14004618-Construction of road Katchi Abadi, Chak No.111/P East, District Rahim Yar Khan A12102-Others	5,000,000	-
1514	LO14004619-Construction of road Katchi Abadi, Jinnah Park, District Rahim Yar Khan A12102-Others	500,000	-
1515	LO14004620-Construction of road Katchi Abadi, Noor-e-Wali, Mouza Pursan, District Rahim Yar Khan A12102-Others	5,000,000	-
1516	LO14004621-Construction of Tuff Tile and Road Katchi Abadi Chak No.72/NP, District Rahim Yar Khan A12102-Others	5,000,000	-
1517	LO14004596-Construction of New Roads, Rehabilitation/ Improvement of Existing Roads and Providing / Laying Tuff Tiles in Qaddafi Colony, Mastan Shah Rahim Yar Khan A12501-Works Urban	7,417,000	-
1518	LO14004597-Rehabilitation/ Improvement of Existing Roads in Basti Amanat Ali, Rahim Yar Khan A12501-Works Urban	7,330,000	-
1519	LO14004598-Rehabilitation/ Improvement of Existing Roads in Officers Colony, Trust Colony, Businessman Colony, Rahim Yar Khan A12501-Works Urban	10,921,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1520	LO14004599-Rehabilitation/ Improvement of Existing Roads in Islam Nagar Length 0.43 Km, Rahim Yar Khan		
	A12501-Works Urban	1,449,000	-
1521	LO14004600-Rehabilitation/ Improvement of New Roads and providing/ laying Tuff Tiles in Basti Nonari, Basti Siraj, Rahim Yar Khan		
	A12501-Works Urban	14,543,000	-
1522	LO14004601-Improvement of New Roads, rehabilitation / improvement of existing roads and providing / laying Tuff Tiles in U/C 34/E, Rahim Yar Khan		
	A12501-Works Urban	7,442,000	-
1523	LO14004602-Improvement of New Roads and providing / laying Tuff Tiles in Aslam Town Length 1.13 Km, Rahim Yar Khan		
	A12501-Works Urban	6,432,000	-
1524	LO14004603-Providing / laying Tuff Tiles in Basti Ali Lar Length 0.30 Km, Rahim Yar Khan		
	A12501-Works Urban	1,214,000	-
1525	LO14004604-Construction of new roads and providing / laying Tuff Tiles in Essa Colony, Hanfia Colony, Rahim Yar Khan		
	A12501-Works Urban	6,068,000	-
1526	LO14004605-Construction of new roads, rehabilitation / improvement of existing roads in Mian Town / Swedish College Road, Rahim Yar Khan		
	A12501-Works Urban	10,840,000	-
1527	LO14004606-Providing / laying Tuff Tiles in Latif Abad, Rahim Yar Khan		
	A12501-Works Urban	1,893,000	-
1528	LO14004607-Providing / laying Tuff Tiles in Gulshan-e-Arjmand near Sukkar Adda, Rahim Yar Khan		
	A12501-Works Urban	767,000	-
1529	LO14004608-Providing / laying Tuff Tiles in Munshi Faiz Thalli Chowk, Rahim Yar Khan		
	A12501-Works Urban	252,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1530	LO14004609-Widening/ improvement of road from Jail Chowk to Rangers Office Chowk i/c Footpath Length 850 Rft, Rahim Yar Khan A12501-Works Urban	9,826,000	-
1531	LO14004610-Providing / laying Tuff Tiles in Basti Ghous Pur, Rahim Yar Khan A12501-Works Urban	1,090,000	-
1532	LO14004611-Rehabilitation / improvement of existing roads in Abbasia Town King College Road Canal View Road, Rahim Yar Khan A12501-Works Urban	12,000,000	-
1533	LO14004696-Widening / Improvement of Road from Bheri More to Gujranwala to Alipur Chattha Road, Chanderke bheir Shah Rehman, district Gujranwala. A12102-Others	50,000,000	-
1534	LO14004530-Rehabilitation of Road from Sham kot to Kotha Vadhaikey L=5.27 Km, District Kasur A12102-Others	26,260,000	-
1535	LO14004515-Construction of Kasur Depalpur Road Kailon to head Jaura (Length 4.50 Km, District Kasur A12102-Others	23,850,000	-
1536	LO14004516-Cosntruction of Road from Pial Chowk to Mandi Usman Wala Phattik Including Side Drain length 1.50 Km, District Kasur A12102-Others	17,220,000	-
1537	LO14004633-Construction of Streets, Drains,PCC and Soling Union Council Bogray (Richara, Bogre, Bhular, Kotla Sukhia, Panjgraien, Matte K Nagra, Maitley) A05270-Others	3,000,000	-
1538	LO14004634-Construction of Streets, Drains,PCC and Soling Union Council Budha Goraya (Budah Goraya, Faqiranwali,Kareki,Jhulki) A05270-Others	3,000,000	-
1539	LO14004635-Construction of Streets, Drains,PCC and Soling Union Council Bharthanwala (Mudeki Goraya,Dhole wali, Thatha Goraya, Dhadhoo Basra) A05270-Others	3,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1540	LO14004636-Construction of Streets, Drains,PCC and Soling Union Council Akbar (Jharanwala, Kotli Noshehra, Akbar, Ram PUR) A05270-Others	2,500,000	-
1541	LO14004637-Construction of Streets, Drains,PCC and Soling Union Council Salhoke (Bhitte Wado, Ram Raian, Salhoke, Lorahkki, Noor Pur Khurd) A05270-Others	2,500,000	-
1542	LO14004638-Construction of Streets, Drains,PCC and Soling Union Council Malomahay (Malomahe, Daleke, Jando Ke Goraya, Sukho Ke) A05270-Others	3,000,000	-
1543	LO14004639-Construction of Streets, Drains,PCC and Soling Union Council Kanwanlit (Kotli Chum wali, Kanwanlit, Meer Koh, Matteke Sahian, Dhedowali) A05270-Others	3,000,000	-
1544	LO14004640-Construction of Streets, Drains,PCC and Soling Union Council Wadhala Sandhwan (Wadhala Sandhwan, Ismail Ke, Boreke, Pahiri Pur, Chak Sadev, Dheer Key) A05270-Others	3,000,000	-
1545	LO14004641-Construction of Streets, Drains,PCC and Soling Union Council Sirranwali (Veerwala, Sirranwali,Thatha Ummra, Langanwali, Hachar, Mallo Wali) A05270-Others	3,000,000	-
1546	LO14004642-Construction of Streets, Drains,PCC and Soling Union Council Mitranwali A05270-Others	2,000,000	-
1547	LO14004643-Construction of Streets, Drains,PCC and Soling Union Council Satrah (Kotli Bohar wali,Satrah, Baigewali,Ratta Bajawa, Dhandhal, Kalir kot) A05270-Others	3,000,000	-
1548	LO14004644-Construction of Streets, Drains,PCC and Soling Union Council Galotian Kalan (Gahookal Khurd, Gahookal Kalan, Chak Gillan, Galotian Kalan, Othian) A05270-Others	3,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1549	LO14004645-Construction of Streets, Drains,PCC and Soling Union Council Galotian Khurd (Sabo Sara, Kotli Manga, Nanoke, Bobkanwala) A05270-Others	2,000,000	-
1550	LO14004646-Construction of Streets, Drains,PCC and Soling Union Council Raja Ghumman (Dhamoke, Darwaishke, Thatha) A05270-Others	2,500,000	-
1551	LO14004647-Construction of Streets, Drains,PCC and Soling Union Council Goindke (Jando Sahi, Kot Jando, Tooti Chak) A05270-Others	2,000,000	-
1552	LO14004187-Construction of RCC Sewer and RCC from Zohara Memorial Hospital Chowk to Railway Crossing to Ajmal Garden to Shetab Garha to Adalat Pur road to Nullah Aik, District Sialkot. A05270-Others	40,000,000	-
1553	LO14004689-Construction of metalled road Chak No.57/5-L Sahiwal A12102-Others	8,600,000	-
1554	LO14004690-Construction of metalled road Main to Abadi Tibi Janderi Kore shah, Sahiwal. A12102-Others	5,350,000	-
1555	LO14004695-Improvement of M/R Street C Mukhtar Bhatti Wali Gali southern Block Sharki Colony Vehari A12501-Works Urban	500,000	-
1556	LO14004693-Construction of B/Wall with Veranda at Graveyard 63/WB, Vehari. A12501-Works Urban	1,000,000	-
1557	LO14004698-Rehabilitation / Construction of Road from Pandori to Chak Batala I/C links of UC Pandori Tehsil Dina, District Jhelum A12102-Others	20,000,000	-
1558	LO14004630-Rehabilitaion / Widdening of Carpeting road from middle School Muridkey to Warn Road and Chongji No.3 Farooqabad to Warn (rmainig portion) UC No.88 (L=2.70 Km) Tehsil Sheikhupura. A12502-Works Rural	15,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1559	LO14004631-Urban Drainage / Sewerage Scheme Faroqabad UC No.88 Tehsil Sheikhupura A12502-Works Rural	5,000,000	-
1560	LO14004632-Urban Drainage / Sewerage Scheme Faroqabad UC No.85 Tehsil Sheikhupura A12502-Works Rural	5,000,000	-
1561	LO14004473 - Provision of Missing Facilities in street Paull Church, Narowal A05270-Others	1,000,000	-
1562	LO14004474 - Construction of Drain, Soling & PCC in Village Saharan, Narowal A05270-Others	500,000	-
1563	LO14004475 - Construction of Boundary Wall of Shamshan Ghat village Malook pur, Narowal A05270-Others	1,200,000	-
1564	LO14004476 - Const. of Boundary Wall of Graveyard in Village Ladher Karam singh, Narowal A05270-Others	500,000	-
1565	LO14004477 - Extension of Church Building in Village Mangian, Narowal A05270-Others	800,000	-
1566	LO14004478 - Const. of Boundary Wall of Graveyard in Village Muhar Sharif, Narowal A05270-Others	500,000	-
1567	LO14004479 - Replacement of Church Roof in Village Ghaziwal, Narowal A05270-Others	300,000	-
1568	LO14004480 - Replacement of Church Roof in Village Suttian Bambia, Narowal A05270-Others	300,000	-
1569	LO14004481 - Renovation of Church in Village Talwara Malian, Narowal A05270-Others	500,000	-
1570	LO14004482 - Providing and laying brick soling for passage Christian Graveyard in Village Rasinwal, Narowal A05270-Others	150,000	-
1571	LO14004483 - Providing Water Filtration Plant in Church Talwandi Bhindran, Narowal A05270-Others	650,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1572	LO14004484 - Const. of Drain & Soling of Street Khurram Khan Wali in village Manzoor Pura Plot, Narowal A05270-Others	200,000	-
1573	LO14004485 - Const. of Soling in Village Budhu Kot, Narowal A05270-Others	400,000	-
1574	LO14004494 - Construction of P.C.C & Drainage at Street More Amanabad, District Gujranwala A05270-Others	1,250,000	-
1575	LO14004495 - Construction of P.C.C & Drainage at streets Moh. Primary School and Moh. Qadrabad, Ahmad Nagar, District Gujranwala A05270-Others	2,000,000	-
1576	LO14004496 - Construction of P.C.C & Drainage at street kot Aasaish Kalo Cheema, Molanky Sago Pago, District Gujranwala A05270-Others	1,750,000	-
1577	LO14004497 - Construction of P.C.C & Drainage at Street Adil Shareef Gill Road, District Gujranwala A05270-Others	1,000,000	-
1578	LO14004498 - Construction of P.C.C & Drainage at streets Ahmad Nagar & Chaba Cheema, District Gujranwala A05270-Others	2,000,000	-
1579	LO14004499 - Construction of R.C.C. Street St. Paul School Jalil Town, District Gujranwala A05270-Others	2,000,000	-
1580	LO14004661-Const: of Street/Drains, PCC & Soling Village Parwal, & Nadala, Nai Abadi Najwal A12502-Work Rural	2,500,000	-
1581	LO14004662-Const: of Street/Drains, PCC & Soling Village Chadiali, Dhangial A12502-Work Rural	2,000,000	-
1582	LO14004663-Const: of Street/Drains & PCC Village Saidpur Kalan, Saidpur Khurd A12502-Work Rural	2,000,000	-
1583	LO14004664-Const: of Street/Drains & PCC Village Ahmel Pur A12502-Work Rural	3,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1584	LO14004665-Const: of Street/Drains & PCC Village Rudial, Sagri Pur A12502-Work Rural	2,000,000	-
1585	LO14004666-Const: of Street/Drains & PCC Village Umera Chak, Saraili & Rum A12502-Work Rural	3,000,000	-
1586	LO14004667-Const: of Street/Drains & PCC Village Gondal Ghuri Adha, Kakwal A12502-Work Rural	2,000,000	-
1587	LO14004668-Const: of Street/Drains & PCC Village Koby Chak, Rawal A12502-Work Rural	2,500,000	-
1588	LO14004669-Const: of Street/Drains & PCC Kharota Seydan A12502-Work Rural	2,000,000	-
1589	LO14004670-Const: of Street/Drains & PCC Marikwal (Samll& Big and Veryam) A12502-Work Rural	3,000,000	-
1590	LO14004671-Const: of Street/Drains & PCC GujjarTown, Jariam Pur A12502-Work Rural	3,000,000	-
1591	LO14004672-Const: of Street/Drains & PCC Village Partanwali A12502-Work Rural	3,000,000	-
1592	LO14004700-Construction of PCC/Brick Pavement & Drains in villages, Kotli Bawa Faqeir Chand, kaly Kay Nagra A12502-Work Rural	2,000,000	-
1593	LO14004701-Construction of PCC/Tuff Tile & Drains in villages, Hakeem Rice Kotli Bawa, Sohavi, Propi Nagra A12502-Work Rural	2,000,000	-
1594	LO14004702-Construction of PCC/Brick Pavement & Drains in villages, Dugri Guhmana, Chicherwali A12502-Work Rural	2,000,000	-
1595	LO14004703-Construction of PCC/ Brick Pavement & Drain in villages Dugri Hundlan, Kalowali Seydan, Bojokey, Thathi Bajwa A12502-Work Rural	2,000,000	-
1596	LO14004704-Construction of PCC/ Brick Pavement & Drain in villages, Shahzada, Swowal A12502-Work Rural	2,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1597	LO14004705-Construction of PCC/ Brick Pavement & Drain in villages, Sabaz Kot, Kot Ray A12502-Work Rural	2,000,000	-
1598	LO14004706-Construction of PCC/ Brick Pavement & Drain in villages, Chand, Baba Colony, Dhool Bajwa A12502-Work Rural	2,000,000	-
1599	LO14004707-Construction of PCC/ Brick Pavement & Drain in villages, Rai Pur, Khambay, Waines A12502-Work Rural	2,000,000	-
1600	LO14004708-Construction of PCC/ Brick Pavement & Drain in villages, Dharkalian, Kapoor Pur, Jhatyokey A12502-Work Rural	2,000,000	-
1601	LO14004709-Construction of PCC/ Brick Pavement & Drain in villages, Dugri Harain, Throo Mandi, Bhular Rohi Wala A12502-Work Rural	2,000,000	-
1602	LO14004648-Construction of Brick Pavement PCC, Street & Drain /Nullah Village Adamke Cheema & New Abadi, District Sialkot A12502-Work Rural	2,500,000	-
1603	LO14004649-Construction of Brick Pavement PCC, Street & Drain /Nullah Village Bhopalwala, District Sialkot A12502-Work Rural	2,500,000	-
1604	LO14004650-Construction of Brick Pavement PCC, Street & Drain /Nullah Village Malkhanwala & Kotli Chanu, District Sialkot A12502-Work Rural	3,000,000	-
1605	LO14004651-Construction of Brick Pavement PCC, Street & Drain /Nullah Village New Abadi Bangla, District Sialkot A12502-Work Rural	2,000,000	-
1606	LO14004652-Construction of Brick Pavement PCC, Street & Drain /Nullah Village Veerowala, District Sialkot A12502-Work Rural	2,000,000	-
1607	LO14004653-Construction of Brick Pavement PCC, Street & Drain /Nullah Village Dhodowal & Randeer More Mohallah Inyat Pur, District Sialkot A12502-Work Rural	2,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1608	LO14004654-Construction of Brick Pavement PCC, Street & Drain /Nullah Village Jathikay & Amrik Pura, District Sialkot A12502-Work Rural	3,000,000	-
1609	LO14004655-Construction of Brick Pavement PCC, Street & Drain /Nullah Village Manderanwala, Fazala Abad, District Sialkot A12502-Work Rural	2,000,000	-
1610	LO14004656-Construction of Brick Pavement PCC, Street & Drain /Nullah Village Gojra, District Sialkot A12502-Work Rural	2,000,000	-
1611	LO14004657-Construction of Brick Pavement PCC, Street & Drain /Nullah Village Roras & Mandeer khurd, District Sialkot A12502-Work Rural	3,000,000	-
1612	LO14004658-Construction of Brick Pavement PCC, Street & Drain /Nullah & Village Murad Pur, District Sialkot A12502-Work Rural	2,000,000	-
1613	LO14004659-Construction of Brick Pavement PCC, Street & Drain /Nullah Gohad Pur, District Sialkot A12502-Work Rural	2,000,000	-
1614	LO14004660-Construction of Brick Pavement PCC, Street & Drain /Nullah & Hanter Pura, Boukan & Malkay Kalan, District Sialkot A12502-Work Rural	4,000,000	-
1615	LO14004785-"Allocation of Funds for Old Ladies Club Project in Mianwali A12501-Works Urban	5,000,000	-
1616	LO14004993-Construction of Drain, PCC, Nullah and Soling etc. at Mohallah Jilanipura (Bazm-e-Ibrar Street), Hafizabad A12501-Works Urban	2,000,000	-
1617	LO14004994-Construction of Drain, PCC, Nullah and Soling etc. at Mohallah Iqbal Naar Manget Neecha A12501-Works Urban	2,500,000	-
1618	LO14004995-Construction of Drain, PCC, Nullah and Soling etc. at Abbaspura, Sagar Road, Hafizabad A12501-Works Urban	2,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1619	LO14004996-Construction of Drain, PCC, Nullah and Soling etc. at Dhanoa Dogran A12501-Works Urban	2,500,000	-
1620	LO14004997-Construction of Drain, PCC, Nullah and Soling etc. at Ra,leu Cjatta (Masjid-e-Quba Street A12501-Works Urban	2,000,000	-
1621	LO14004998-Construction of Drain, PCC, Nullah and Soling etc. at Wacjplu La;anm A12501-Works Urban	2,500,000	-
1622	LO14004999-Construction of Drain, PCC, Nullah and Soling etc. at Cjhatta Dad A12501-Works Urban	2,500,000	-
1623	LO14005000-Construction of Drain, PCC, Nullah and Soling etc. at Chani Hoshnah Rai A12501-Works Urban	2,000,000	-
1624	LO14005451-Construction of Drain, PCC, Nullah and Soling etc. at Qila Ram Por A12501-Works Urban	2,500,000	-
1625	LO14005452-Construction of Drain, PCC, Nullah and Soling etc. at Chak Ghazi A12501-Works Urban	2,500,000	-
1626	LO14005003-Construction of Drain, PCC, Nullah and Soling etc. at Thattha Kalian A12501-Works Urban	2,500,000	-
1627	LO14005004-Construction of Drain, PCC, Nullah and Soling etc. at Muradian A12501-Works Urban	2,000,000	-
1628	LO14005005-Construction of Drain, PCC, Nullah and Soling etc. at Thatti Anok Singh A12501-Works Urban	2,000,000	-
1629	LO14004769-Establishment of Multipurpose hall in Ladies Club, District Gujranwala. A12501-Works Urban	3,497,000	-
1630	LO14004763-Rural drainage scheme Abadi Farida Abad Dakhil 16/SP, Pakpattan A12502-Work Rural	1,000,000	-
1631	LO14004764-Rural drainage scheme Chota Chak Bedi, Pakpattan A12502-Work Rural	1,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1632	LO14004765-Rural drainage scheme Chak Noor Muhammad, Pakpattan A12502-Work Rural	500,000	-
1633	LO14004766-Rural drainage scheme Chak No.54/SP, Pakpattan A12502-Work Rural	1,000,000	-
1634	LO14004767-Rural drainage scheme Sharafat Pura, Dakhli Chak No.65/D, Pakpattan A12502-Work Rural	1,000,000	-
1635	LO14004839-Construction of Roads, Tuff Tile, Drains and Sewer Between Block-H, D. G. Khan A12501-Works Urban	2,500,000	-
1636	LO14004840-Construction of Roads, Tuff Tile, Drains and Sewer Between Block-44 & 45, D. G. Khan A12501-Works Urban	2,500,000	-
1637	LO14004841-Construction of Roads, Tuff Tile, Drains and Sewer Between Block 42 & 43, D. G. Khan A12501-Works Urban	2,500,000	-
1638	LO14004842-Construction of Roads, Tuff Tile, Drains and Sewer Between Block-28 & 29, D. G. Khan A12501-Works Urban	2,500,000	-
1639	LO14004843-Construction of Roads, Tuff Tile, Drains and Sewer Between Block-46 & 47, D. G. Khan A12501-Works Urban	2,500,000	-
1640	LO14004844-Construction of Roads, Tuff Tile, Drains and Sewer Between Block-03 & 07, D. G. Khan A12501-Works Urban	2,500,000	-
1641	LO14004810-Construction of soling / ramp Chak No.57/4R Street Noor Akram Wali Etc. Haroonabad length 1210-Rft, District Bahawalnagar A12502-Work Rural	830,000	-
1642	LO14004811-Construction of soling Chak No.59/4R Azafi Basti Haroonabad length 1580-Rft, District Bahawalnagar A12502-Work Rural	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
1643	LO14004812-Construction of soling Chak No.59/4R (Big) Construction of soling NBo.152/2L Street Malik Tahir Wali Haroonabad length 1815-Rft, District Bahawalnagar A12502-Work Rural	1,113,000	-
1644	LO14004813-Construction of sewerage, water supply Pipe Line Chak No.59/4R (Small) Haroonabad length sewerage 1000-Rft & Water Supply 1070-Rft, District Bahawalnagar A12502-Work Rural	900,000	-
1645	LO14004814-Construction of sewerage Sarfraz Town Street Shoukat Wali Chak No.73/4R Street Master Awais Wali & RCC Pipe for Diggi Chak No.70/4R Haroonabad Length 430-Rft, District Bahawalnagar A12502-Work Rural	282,000	-
1646	LO14004815-Construction of soling Chak No.70/4R (Aray Wala) Chak No.56/4R Azafi Street Iran Wali & Chak No.58/4R Street Ramzan Wali Haroonabad length 1380-Rft, District Bahawalnagar A12502-Work Rural	875,000	-
1647	LO14004774-Construction of street and drains from H/O Rasheed to Govt. Boys High School, village Wahula UC, Dalwal A12502-Work Rural	500,000	-
1648	LO14004775-Construction of street and drains from H/O Ahmad Khan Malangi to H/O Aziz Mohammad Ashraf and H/O Malik Ameer Hussain near Main Chakwal Road (Choa Saiden Shah) A12502-Work Rural	500,000	-
1649	LO14004776-Construction of street and drains from Tanki to H/O Shafaqat Hussain Shah and Mosque Baba Shah to Imam Bargah to H/O Syed Asam Shah Dheri Syedan UC Dulmial A12502-Work Rural	500,000	-
1650	LO14004777-Construction of boundary wall of graveyard Mohallah Chappar and street from culvert to H/O Raja Shaheen Choa Saidan Shah A12502-Work Rural	1,000,000	-
1651	LO14004778-Construction of street and drains from H/O Zafar to Anjum and H/O Zafar to H/O Abdul Rauf and near H/O Raja Abdullah Village Khajula UC Lehr Sultan Pur A12502-Work Rural	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1652	LO14004779-Construction of street and drains from H/O Abdul Hakeem to H/O Nausherwan Village Minhala UC Lehr Sultan Pur A12502-Work Rural	300,000	-
1653	LO14004780-Construction of street and drains from H/O Malik Azmat Hayat to H/O Ahmad Khan Village Buchal Khurd A12502-Work Rural	390,000	-
1654	LO14004781-Construction of Nullah from H/O Hafiz Nasir to H/O Mirza Azhar Village Pind Kak UC Lahr Sultan Pur A12502-Work Rural	200,000	-
1655	LO14004782-Construction of street and drains village Pindh UC Dandot A12502-Work Rural	500,000	-
1656	LO14004877-Construction of Metalled Road from Sansra Goraya to Datewali L=8.50 Km, District Gujranwala A12102-Others	30,205,000	-
1657	LO14004878-Construction of Metalled Road from Doaba Rice Mills Chandinian to Eminabad via Dera Shoukat Gujjar L=2.00 Km, District Gujranwala A12102-Others	11,869,000	-
1658	LO14004433-Construction of Metalled Road from Kot Qazi to Kot Shera via Mughal Chak & Ladhaywala to Papnakha Road via Dera Rana Wasay Khan, District Gujranwala A12102-Others	4,688,000	-
1659	LO14005041-Patchwork in different streets of Saeed Park, Shahdara UC-08 A12501-Works Urban	700,000	-
1660	LO14005042-PCC Flooring Main Shafi Road Gulshan-e-Hayat Park, Shahdara, Lahore UC-02 A12501-Works Urban	500,000	-
1661	LO14005043-PCC Street Yousaf Park, Shahdara No.6, Oeer Bux Block Mehmood Road, Yousaf Park, Lahore A12501-Works Urban	800,000	-
1662	LO14005044-PCC Anwar Street Abbas Nagar Shahdara More UC-5 A12501-Works Urban	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1663	LO14005045-Construction of Main Bazaar, Arfat Park, Sheikhpura Road UC-02 A12501-Works Urban	1,500,000	-
1664	LO14005046-Construction of Babar Ilam Din Park, Qaisar Town, Shahdara UC-05 A12501-Works Urban	500,000	-
1665	LO14004759-Construction of Road from Maddan Chak to Olakh Bhaikay (Length 3.95 KM), Tehsil Noshera Virkan, District Gujranwala A12102-Others	10,000,000	-
1666	LO14004968-Construction of metalled Road from Pull Faridabad To Basti Eid Mohd via Sher Wah Minor, Mouza Pai Anna. Length: 3149 RFT A12102-Others	7,000,000	-
1667	LO14004969-Construction of metalled Road from Bangla Sheikhan To Fateh Pur Kamal via Rahim Yar Khan branch. Length: 3230 RFT A12102-Others	7,000,000	-
1668	LO14004970-Construction of metalled Road from Kot Sikandar To Basti Phamna via Basti Munshi Abdul Wahid Chachar Mouza Ghazi Berar. Remaining Portion. Length: 1.00 KM A12102-Others	7,000,000	-
1669	LO14004971-Construction of metalled Road from Basti Chohan To Pakka Laran Road Chak No.105/NP. Length1540 RFT A12102-Others	3,500,000	-
1670	LO14004972-Construction of Sewerage & Sanitation Scheme Nawaz Kot Tehsil Khan Pur A12102-Others	6,500,000	-
1671	LO14004973-Construction of Sewerage & Sanitation Scheme Fateh Pur Kamal A12102-Others	5,000,000	-
1672	LO14004945-Construction of road, Sewerage & Sanitation scheme Sardar Garh Khan A12102-Others	5,000,000	-
1673	LO14004946-Construction of Metalled Road from Eid Gah Thull Ghulab Shah To Basti Rasheed Khan Korai Mouza Muhammad Pur Qureshian. Length: 0.97 KM A12102-Others	7,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1674	LO14004947-Construction of Metalled Road from Link Road Basti Jatoi To Jam Abdul Malik Advocate Mouza Adam Arrain. Length: 0.52 KM A12102-Others	3,500,000	-
1675	LO14004948-Construction of Metalled Road from Basti Kutub Deen Road To Basti Mukhtiyar Khan Korai via Basti Merzani. Length: 0.50 KM A12102-Others	3,500,000	-
1676	LO14004949-Construction of Metalled Road from Basti Qaim Deen Lashari To Haji Pur Road Mouza Muraad Pur Length: 0.60 KM A12102-Others	3,500,000	-
1677	LO14004950-Construction of Metalled Road from Basti Qaim Deen Lashari To Basti Iqbal Sanghi via Qadra Minor. Length: 0.54 KM A12102-Others	3,500,000	-
1678	LO14004951-Construction of Metalled Road Basti Habib Ullah Khan Mastoi Mouza Sardar Garh Length: 0.59 KM A12102-Others	3,500,000	-
1679	LO14004952-Construction of road, Sewerage & Sanitation scheme UC Kot Samaba, R.Y.Khan A12102-Others	7,000,000	-
1680	LO14004953-Construction of Metalled Road from Kot Samaba Road Tranda Malkan To Shah Da Kho. Length: 1.00 KM A12102-Others	7,000,000	-
1681	LO14004954-Construction of Metalled Road from Rukun Pur To Basti RaisRab Nawaz Mouza Rukun Pur Length: 1.03 KM A12102-Others	3,500,000	-
1682	LO14004955-Construction of Metalled Road from Basti Abdul Ghani To Manchan Bund via Sanghi Minor. Length: 1.10 KM A12102-Others	3,500,000	-
1683	LO14004956-Construction of Metalled Road from Chak Bandi To Taranda Punoo Khan Mouza Taranda Punoo Khan Length: 0.98 KM A12102-Others	3,500,000	-
1684	LO14004957-Construction of metalled road from KLP road Quetta Hotel to Sheikh Abdul Sattar road via Basti Khawaja Ghazipur Basti Dhando Length: 1.50 KM. Tehsil Khanpur A12102-Others	7,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1685	LO14004958-Construction of metalled road from Khanpur Road to Basti Prochna Mouza Kotla Madhu. Length: 1.00 KM A12102-Others	7,000,000	-
1686	LO14004959-Construction of metalled road from Jameelabad to Sheikh Abdul Sattar, Master Bashir Ahmed Merani. Length 0.89 KM A12102-Others	7,000,000	-
1687	LO14004960-Construction of metalled road from Ghari Ikhtiyar Khan road to Basti Mahar Pathan, Ikhtiyar Khan Sabir Khan. Length: 0.89 KM A12102-Others	7,000,000	-
1688	LO14004961-Construction of metalled road from Nawankot road to Chak No.12 NP. Length: 3155 RFT A12102-Others	3,500,000	-
1689	LO14004962-Construction of metalled road from Basti Malik Akku Chak No.97/NP To Ghari Ikhtyar Khan road Dera Kamran Moeen Mouza Missan Length: 1.50 KM A12102-Others	5,500,000	-
1690	LO14004963-Construction of metalled road from Ghamal Peer road to Basti Magriyan Mouza Ghamal Peer. Length: 3250 RFT A12102-Others	7,000,000	-
1691	LO14004964-Construction of metalled road from Sher Garh Minor to Chak No.38/P Length: 3205 RFT A12102-Others	7,000,000	-
1692	LO14004965-Construction of metalled road from 3-L Minor to Basti Bagoo Khan Jatoi Length: 3180 RFT A12102-Others	7,000,000	-
1693	LO14004966-Construction of road from Basti Ch. Ghulam Mohi ud Deen To Basti Ch. Abdul Hameed Mouza Sewa Ram Length: 1570 RFT A12102-Others	3,500,000	-
1694	LO14004967-Construction of metalled road from Ghari road To Basti Jam Abdul Malik Khushak Length: 0.50 KM A12102-Others	3,500,000	-
1695	LO14004216-Establishment of Play Ground at Amar Kot, Sangla Hill, Nankana Sahib A12501-Works Urban	3,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1696	LO14004217-Establishment of Play Ground at Titranwali, Sangla Hill, Nankana Sahib A12501-Works Urban	3,000,000	-
1697	LO14004218-Establishment of Play Ground at Marrar 42 RB, Sangla Hill, Nankana Sahib A12501-Works Urban	3,000,000	-
1698	LO14004219-Establishment of Play Ground at Gill Chak, Sangla Hill, Nankana Sahib A12501-Works Urban	3,000,000	-
1699	LO14004220-Establishment of Play Ground at Pandorian, Sangla Hill, Nankana Sahib A12501-Works Urban	3,000,000	-
1700	LO14004221-Establishment of Play Ground at Boraywala, Sangla Hill, Nankana Sahib A12501-Works Urban	3,000,000	-
1701	LO14004222-Establishment of Play Ground at Rariyana, Sangla Hill, Nankana Sahib A12501-Works Urban	3,000,000	-
1702	LO14004223-Establishment of Play Ground at Kotla Kalan, Sangla Hill, Nankana Sahib A12501-Works Urban	3,000,000	-
1703	LO14004224-Establishment of Play Ground at Kotla Khurd, Sangla Hill, Nankana Sahib A12501-Works Urban	3,000,000	-
1704	LO14004225-Establishment of Play Ground at Chahoor Kotly, Sangla Hill, Nankana Sahib A12501-Works Urban	3,000,000	-
1705	LO14004838-Establishment of 20 Nos. Parks along the both sides of Canal Bank from Degree College to Railway Crossing in Sangla Hill, District Nankana Sahib A12501-Works Urban	12,416,000	-
1706	LO14004801-Installation of 2-CFS Tubewells (02 Nons) A12501-Works Urban	19,492,000	-
1707	LO14004802-Construction of Ayub Chaudhary Road Start from Madare-e-Millat Road to Ghareeb Nawaz Hotek Keer Kalan, Green Town, PP-154, Lahore A12501-Works Urban	6,869,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1708	LO14004803-Rehabilitation of road start from Government Middle School Karachi Plaza Road in Keer Kalan Green Town, PP-154, Lahore A12501-Works Urban	2,264,000	-
1709	LO14004804-Provision of missing facilities at Graveyard Keer Klan, PP-154, District Lahore A12501-Works Urban	11,004,000	-
1710	LO14004805-Providing / laying of tuff tiles on both sides of Khawaja Hassan Basri Road in Green Town, PP-154, Lahore A12501-Works Urban	6,294,000	-
1711	LO14004806-Rehabilitation of Bismillah Street Green Town, PP-154, Lahore A12501-Works Urban	3,471,000	-
1712	LO14004807-Rehabilitation / improvement of Farooq Bhatti Road, Green Town, PP-154, Lahore A12501-Works Urban	6,660,000	-
1713	LO14004808-Construction of Road start from Bismillah Fabrics to Ayaz Karyana Store Green Town, PP-154, Lahore A12501-Works Urban	4,830,000	-
1714	LO14008429-Elimination of ponds from major villages of Punjab to improve sanitation/ eradication of vector diseases through Bio-Remediation for pond of Rato Kala, District Sargodha A12502-Works Rural	1,917,000	-
1715	LO14008430-Elimination of ponds from major villages of Punjab to improve sanitation/ eradication of vector diseases through Bio-Remediation for pond of Nokhar-I, District Gujranwala. A12502-Works Rural	6,081,000	-
1716	LO14008431-Elimination of ponds from major villages of Punjab to improve sanitation/ eradication of vector diseases through Bio-Remediation for pond Nokhar-II, District Gujranwala A12502-Works Rural	4,518,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1717	LO14008432-Elimination of ponds from major villages of Punjab to improve sanitation/ eradication of vector diseases through Bio-Remediation for pond of Pandoke, District Lahore.		
	A12502-Works Rural	13,382,000	-
1718	LO14008433-Elimination of ponds from major villages of Punjab to improve sanitation/ eradication of vector diseases through Bio-Remediation for pond of Chak No. 97/RB, District Faisalabad		
	A12502-Works Rural	6,860,000	-
1719	LO14008434-Elimination of ponds from major villages of Punjab to improve sanitation/ eradication of vector diseases through Bio-Remediation for pond of Chak No.433/GB, District Faisalabad		
	A12502-Works Rural	6,462,000	-
1720	LO14008435-Elimination of ponds from major villages of Punjab to improve sanitation/ eradication of vector diseases through Bio-Remediation for pond of Butter, District Shekhupura		
	A12502-Works Rural	7,309,000	-
1721	LO14008436-Elimination of ponds from major villages of Punjab to improve sanitation/ eradication of vector diseases through Bio-Remediation for pond of Kalyana Pond-2 District Pakpattan		
	A12502-Works Rural	6,771,000	-
1722	LO14008437-Elimination of ponds from major villages of Punjab to improve sanitation/ eradication of vector diseases through Bio-Remediation for pond of Basti Khokhran, District Multan		
	A12502-Works Rural	1,372,000	-
1723	LO14005006-Construction of PCC/Road Carpeting Streets Nawaz Street PP-148 and Patch work MasterRafiq Chauri Street		
	A12501-Works Urban	2,900,000	-
1724	LO14005007-Installation / Supply of Sodium Lights (250 Watts) in different Streets of Rehman Pura and Shama Road, PP-148		
	A12501-Works Urban	2,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1725	LO14005008-Providing and Fixing Road Name Boerd 5' x 1.5' in PP-148 A12501-Works Urban	100,000	-
1726	LO14005009-Construction and Widening of Footpath & Main Holes from AG Office/ Customs House Chowk to Main Gate of AG Office & Turner Road, Lahore. A12501-Works Urban	311,000	-
1727	LO14005010-Laying of PCC 3 Inches of Street 7,10,11 and Allied Streets of Dhobi Mandi, Old Anarkali, Lahore A12501-Works Urban	1,843,000	-
1728	LO14005011-PCC of Palm Street & Rehman street near Corporation Primary School, Old Anarkali, Lahore. A12501-Works Urban	1,325,000	-
1729	LO14005012-Construction Road / PCC and Drain Khokhar Chowk to Madrassa, Manga Mandi, Lahore. A12501-Works Urban	4,999,000	-
1730	LO14005013-Construction of PCC and Drainage Katchi Abadi, Manga mandi Lahore. A12501-Works Urban	5,000,000	-
1731	LO14005014-Reconstruction of Raod Adjacent Drain/ nallah Between Mochi Gate and Shah Alam Gate, Lahore. A12501-Works Urban	2,473,000	-
1732	LO14005015-Construction of PCC street Pari Mehal Shah Alaim Market, Lahore. A12501-Works Urban	1,517,000	-
1733	LO14005016-Construction of PCC Street Mohallah Hawanagar Shah Alam Market, Lhaore. A12501-Works Urban	1,010,000	-
1734	LO14005156-Construction of PCC & Drainage at Streets Ahmad Nagar Sharki Scope A12501-Works Urban	1,650,000	-
1735	LO14005157-Construction of PCC & Drainage at Streets Ahmad Nagar Gharbi Scope A12501-Works Urban	1,850,000	-
1736	LO14005158-Construction of PCC & Drainage at Streets Talwandi Musa Khan Scope A12501-Works Urban	1,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1737	LO14005018-Construction of PCC Street and Drain / Nullah and providing & Laying of Tuff Tiles in Muhallah Daburji Mallian, Tehsil & District Sialkot. A12502-Works Rural	5,000,000	-
1738	LO14004880-Const. of Street/ Drains Soling & PCC Village Verio Chanwan A05270-Others	2,000,000	-
1739	LO14004881-Const. of Street/ Drains Soling & PCC Village Rajwan, Tong A05270-Others	2,000,000	-
1740	LO14004882-Const. of Street/ Drains Soling & PCC Village Chaal, Badi Pur & Gurdan Pur A05270-Others	2,000,000	-
1741	LO14004883-Const. of Street/ Drains Soling & PCC Village Dhullam Ghazi, Dhudianwala & Ghuri A05270-Others	2,000,000	-
1742	LO14004884-Const. of Street/ Drains Soling & PCC Village Mandianwala, Kohar & Rep: of RD Village Walney A05270-Others	2,000,000	-
1743	LO14004885-Const. of Street/ Drains Soling & PCC Village ChnooMoom, Bhadial Mohallah Ronuk Abad A05270-Others	2,000,000	-
1744	LO14004886-Const. of Street/ Drains Soling & PCC Village Lakkan Pur / Mehmal Mattan & Parag Pur A05270-Others	2,000,000	-
1745	LO14004887-Const. of Street/ Drains Soling & PCC Village Sadey Chak Chak Badian, Dharklian A05270-Others	2,000,000	-
1746	LO14004888-Const. of Street/ Drains Soling & PCC Village Bhagowal, Umeranwali A05270-Others	2,000,000	-
1747	LO14004889-Const. of Street/ Drains Soling & PCC Village Miani Mughlanwali A05270-Others	2,000,000	-
1748	LO14004586-Establishment of Foot Ball/ Hockey Stadium at Chawinda Tehsil Pasrur, District Sialkot. A12502-Works Rural	10,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1749	LO14005035-Establishment of Family & Children park at land of Police Station, Farooqabad Sadar Tehsil & District Sheikhpura. A12502-Works Rural	10,000,000	-
1750	LO14004926-Rehabilitation / Construction of Road from Dhamonkey Morr to Village Kotli Samoran, Teh. & District Shekhpura A12102-Others	11,196,000	-
1751	LO14004927-Rehabilitation of Water Supply Scheme Kharianwala Tehsil & Disrict Sheikhpura A12102-Others	1,790,000	-
1752	LO14004890-Construciton of Street & Drainage Mskeenabad, Taxila, Rawalpinid. A12102-Others	10,000,000	-
1753	LO14005072-Construction of mettaled road on missing portion from Bhokar Moga wala to Mouza Qurai Baloch Along Monga Wala Minor Tehsil Kabir Wala, District Khanewal L=3 Km A12102-Others	2,000,000	-
1754	LO14005073-Construction of mettaled road in Mouza Bahader Wala (from Chah to Qutarwala to Qita Modhiwala) via Karariwala, Tehsil Kabir Wala, District Kahnewal. A12102-Others	2,000,000	-
1755	LO14003618-Construction of Sewerage Drainage Disposal Works Jhawarian, district Sargodha. A12102-Others	10,000,000	-
1757	LO14005019-Construction of PCC slab in Street and Construction of Drains chak No.60/Nb and Colony Chak No.60/NB A12102-Others	3,400,000	-
1758	LO14005020-Construction of PCC Slab and construction of Drains Chak No.60./NB A12102-Others	1,600,000	-
1759	LO14005078-Construction of PCC No.20, Jahan Park, Street No.34 & 37 Shaheen Park,, Street No.48, Link Siraj Road Adjacent Mashallah Furniture, Street No.23, Sultan Pura, Street No.4 5, Tezab Ahatta, Street No.6, Baghdadi Street No.17, Sultan Pura, Lahore A12501-Works Urban	4,831,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005086-Construction of Carpeting Road of Link Hiran Road & Abbasi Street, UC-34, Lahore		
1760	A12501-Works Urban	1,379,000	-
	LO14005087-Construction of PCC Streets Link Jahangir Street, UC-34, Lahore		
1761	A12501-Works Urban	1,169,000	-
	LO14005088-Construction of PCC Streets Link Abu Bakar Road, UC-34, Lahore		
1762	A12501-Works Urban	1,358,000	-
	LO14005089-Construction of Mohabbat Pan Shop Wali Gali, Amer Road UC-23, Gujjar Pir Wali Gali UC-23, PCC Qari Mazhari Sahib Gali near Zahid Marriage Garden UC-23, PCC Link Street NO.12, Ali Block Gujjar Pura China Scheme, PCC Ch. Shaban Wali Gali in UC-23, Lahore		
1763	A12501-Works Urban	4,979,000	-
	LO14005090-Construction of carpet road at street NO.2 Muslim Road, Niazi Street Samanabad, Lahore and Construction of 3-PPC Streets Khalid Street Link Samanabad Niazi Street Carpet Road		
1764	A12501-Works Urban	2,900,000	-
	LO14005091-Provision of sodium lights (250 watts) Samanabad Constituency PP-148		
1765	A12501-Works Urban	2,000,000	-
	LO14005092-Providing and fixing road Name Board		
1766	A12501-Works Urban	100,000	-
	LO14005093-Rehabilitation of Roads / Streets near Shobra Hotel, Lahore		
1767	A12501-Works Urban	2,133,000	-
	LO14005094-Rehabilitation of Streets Katchi Abadi Davis Road, Lahore		
1768	A12501-Works Urban	979,000	-
	LO14005095-Rehabilitation of Streets Railway Karin Hospital, Allama Iqbal Road, Lahore		
1769	A12501-Works Urban	664,000	-
	LO14005096-Rehabilitation of Street No.43 Link Street Zulifqar Advocate near Rahim Store Garhi Shahu, Lahore		
1770	A12501-Works Urban	789,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005097-Rehabilitation of Street Guard Room Round About Railway Station, Lahore		
1771	A12501-Works Urban	435,000	-
	LO14005098-Construction of PCC Street Ahata Malik M.Dinn Katri Jattan & Link Street UC-25, PCC Street Wireless Colony & Link Street UC-19 PCC Masjid Street Bismillah Park in UC-12, Lahore		
1772	A12501-Works Urban	4,978,000	-
	LO14005099-Construction of PCC, Carpet Streets Shah Shamas Qari (A Amir Gujjar), Lahore		
1773	A12501-Works Urban	1,460,000	-
	LO14005100-Providing & laying concrete Paver 53-Lawrence Road, Lahore		
1774	A12501-Works Urban	1,356,000	-
	LO14005101-Construction of Harvest Road, Lawrence Road, Lahore		
1775	A12501-Works Urban	1,323,000	-
	LO14005102-Construction of Road Adjacent Riway Shadi Hall		
1776	A12501-Works Urban	698,000	-
	LO14005103-Construction of PCC Main Bazar Sultan Pura, PPC Street Ahata Malik Basu No.2 Street No.28, Shaheen Park, Lahore		
1777	A12501-Works Urban	2,782,000	-
	LO14005104-Improvement of Sewerage & Water Supply System at Street No.10 Shah Kamal Road Maddrisay Wali Gali, UC-48, PP-146, Mughalpura, Shalamar Town, Lahore		
1778	A12501-Works Urban	2,185,000	-
	LO14005105-construction of Road/ PCC Gul Bagh Begum, Lahore		
1779	A12501-Works Urban	3,144,000	-
	LO14005106-PCC Streets NO.1, 2 & Mecco Street Market Sultan Sarai, UC-74, Lahore		
1780	A12501-Works Urban	4,940,000	-
	LO14005159-Construction of streets Nali, Tuff Tile & PCC in city Wazirabad, Nizamabad & Allahabad (05 UCs) Tehsil Wazirabad, District Gujranwala.		
1781	A12501-Works Urban	10,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005160-Construction of streets Nali & PCC in Vingowali & Karamabad, Tehsil Wazirabad, District Gujranwala.		
1782	A12501-Works Urban	4,000,000	-
	LO14005161-Construction of streets Nali & PCC in Natt Kalan, Chak Dadan & Iban wali San Chak, Tehsil Wazirabad, District Gujranwala.		
1783	A12501-Works Urban	4,000,000	-
	LO14005162-Construction of streets Nali & PCC in Kot Inayat Khan & Dodanwali, Tehsil Wazirabad, District Gujranwala.		
1784	A12501-Works Urban	3,000,000	-
	LO14005163-Construction of streets Nali & PCC in Ghaga Mittar, Tehsil Wazirabad, District Gujranwala.		
1785	A12501-Works Urban	3,000,000	-
	LO14005164-Construction of streets Nali & PCC in Dhunkay & Ali Nagar, Veroky, Tehsil Wazirabad, District Gujranwala.		
1786	A12501-Works Urban	3,000,000	-
	LO14005165-Construction of streets Nali & PCC in Thatta Faqeer Ullah & Bhathiky, Tehsil Wazirabad, District Gujranwala.		
1787	A12501-Works Urban	3,000,000	-
	LO14004491-Construction of Street PCC Drain & Nullah Village Ghatto Rora District Sialkot.		
1788	A05270-Other	10,200,000	-
	LO14004800-Construction of Shamshan Ghat, District Nankana Sahib.		
1789	A05270-Other	2,552,000	-
	LO14004942-Construction of PCC & Sewerage Scheme at Christian Abadi Khiali shahpur UC Kohlo wala, Gujranwala.		
1790	A05270-Other	10,000,000	-
	LO14004943-Construction of PCC & Drainage at Streets Sansra Goraya, Gulshan-e-Imran colony, Meharabad and Murrium Saddiqa Town, Chan da Qila, Gujranwala.		
1791	A05270-Other	10,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14004793-Project Development of Missino Colony Raiwind road Lahore in Model Colony, District Lahore.		
1792	A05270-Other	15,000,000	-
	LO14004794-Rehabilitation of Main Bazar Youhanabad Road from Nishter Colony to Dolo Kalan via Mundri chowk, PP-159, Lahore.		
1793	A05270-Other	10,000,000	-
	LO14004795-Renovation / Improvement of Evangelic Christian Assembly bethany Church Ahmad Abad, Manga mandi, Lahore		
1794	A05270-Other	1,273,000	-
	LO14004796-Renovation /Improvement of Evangelic Christian Assembly bethany Church Christian Town, Wahdat Road, Lahore.		
1795	A05270-Other	699,000	-
	LO14004797-Renovation /Improvement of beth-e-Hasda Church, choudhry Colony Shama Cinema, Ferozepur Road, Lahore.		
1796	A05270-Other	1,006,000	-
	LO14004798-Construction of Hall at new Apostolic Church Village Bhabatian Raiwind Road, Lahore.		
1797	A05270-Other	1,782,000	-
	LO14004724-Sewerage System, Pavement of Tuff Tiles and PCC of Basti Tibba Wagaran Chak No.168/P UC F/6, City Sadiqabad, District Rahim Yar Khan.		
1798	A05270-Other	5,000,000	-
	LO14004725-Sewerage System, Soling, Pavement of Tuff tiles and PCC of karim town, krishan mander, kacha Sadiqbad, UC C-3 City Sadiqabad, District Rahim Yar Khan.		
1799	A05270-Other	3,000,000	-
	LO14004726-Sewerage system, soling, pavement of Tuff tiles and PCC of Dera Ch. Inayat Ali (Late) to Dera Haji Mushtaq Chak:5/P Tehsil Khan Pur, District Rahim Yar Khan.		
1800	A05270-Other	2,000,000	-
	LO14005117-Repair of road / soling Main Lak More Road to Jalpana and Soling in Chak Muzaffar Abad, District Sargodha		
1801	A12502-Work Rural	2,445,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005118-Construction of PCC and Soling in Abadi Jalpana, District Sargodha		
1802	A12502-Work Rural	2,555,000	-
	LO14005141-Construction of Sewer Line in Galee of Mirza Aleem and Mirza Nazimk UUC No.7		
1803	A12501-Works Urban	605,000	-
	LO14005142-Construction of Tuff Tile Pavement in Husnain Abad Colony, Shakir Town, UUC No.7		
1804	A12501-Works Urban	1,676,000	-
	LO14005143-Construction of Tuff Tile Pavement in Main Street Mujahid Abad, UUC No.4		
1805	A12501-Works Urban	457,000	-
	LO14005144-Construction of Tuff Tile Pavement and Drain in Block-42, UUC No.1		
1806	A12501-Works Urban	310,000	-
	LO14005145-Construction of Tuff Tile Pavement in Galee Ashiq Hussain Bhatti MOhallah Rasool Pura, UUC No.7		
1807	A12501-Works Urban	400,000	-
	LO14005146-Construction of Tuff Tile Pavement in Galee Mirza Nazim, Mirza Aleem & Sadiq, Mohallah Rasool Pura, Farid Abad, UUC No.7		
1808	A12501-Works Urban	752,000	-
	LO14005147-Construction of Tuff Tile Pavement in Street No.1, Shahzad Colony, UC NO.15		
1809	A12501-Works Urban	800,000	-
	LO14005021-Construction of PCC 7th Mile, Jhang Road, District Faisalabad		
1810	A12501-Works Urban	900,000	-
	LO14005022-Construction of PCC Street Abdul Razzaq Ghazi will, Basti Block Mughal Pura No.3, District Faisalabad		
1811	A12501-Works Urban	500,000	-
	LO14005023-Construction of PCC Street Shaheenabad, Railway Colony, District Faisalabad		
1812	A12501-Works Urban	600,000	-
	LO14005024-Construction of PCC Pertab Nagar Cross Ghali No.10 and Ghali No.2, District Faisalabad		
1813	A12501-Works Urban	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1814	LO14005025-Establishment of Dispensary at Chak No.225/RB Ahmad Nagar (Block-C) Faisalabad A12501-Works Urban	2,500,000	-
1815	LO14004928-Construction of boundary wall with gate & gate pillar in graveyard in Mali Colony, Asmat Colony, Manzoor Hayat Colony and Chadhar Colony at Bhalwal, District Sargodha. A12501-Works Urban	946,000	-
1816	LO14004929-Improvement / renovation Markazi Gah, Janaz Gah at Bhalwal, District Sargodha A12501-Works Urban	3,873,000	-
1817	LO14004930-Construction of Streets / Drains Village Mamdot Union Council Nakka Kahout, District Chakwal A12502-Works Rural	3,000,000	-
1818	LO14004935-Construction of Boundary of Graveyard Village Shoal Khurd, Tehsil & District Gujrat A12502-Works Rural	1,041,000	-
1819	LO14005171-Construction of metalled road from Mouza Sohiya More to Wanjhara School via Peer Jaggi Sharif to MM Road Dhoori Adda (Approx. 21/610 Km) A12102-Others	50,000,000	-
1820	LO14005172-Construction of metalled road Darbar Mian Ranjha to Peer Jaggi to Dalki Mouza Ameer Kalasran Sharqi Gharbi (Approx. 21.62 Km) A12102-Others	50,000,000	-
1821	LO14005130-Establishment of Play Ground at Panwan, Shahkot A12501-Works Urban	5,000,000	-
1822	LO14005131-Establishment of Play Ground at Tara Kot, Shahkot A12501-Works Urban	5,000,000	-
1823	LO14005132-Establishment of Play Ground at Dhallah Chanda Singh, Shahkot A12501-Works Urban	5,000,000	-
1824	LO14005210-Renovation and repair of Main Building of RHC Sodhra Tehsil Wazirabad, District Gujranwala A12501-Works Urban	13,884,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005116-Construction PCC Street Muslim Park, Takia Sunyaran, Garhi Shahu & Canal Point, Main Canal Road, PP-147, Lahore		
1825	A12501-Works Urban	4,983,000	-
	LO14004816-Construction of main road, Bhangali Village UC-61		
1826	A12502-Works Rural	9,895,000	-
	LO14004817-Construction of street Zafar Wali Nathoki UC-61		
1827	A12502-Works Rural	4,920,000	-
	LO14004818-Construction of streets & links of Manawan Village in UC-52		
1828	A12502-Works Rural	8,783,000	-
	LO14004819-Construction of streets Christian Mohallah & Streets Aleem Butt Wali & links of Mandianwala in UC-61		
1829	A12502-Works Rural	4,668,000	-
	LO14004820-Construction of Nallah & Street Baba Pagi Wali Narwarh UC-53		
1830	A12502-Works Rural	2,973,000	-
	LO14004821-Construction of street Naeem Numberdar Wali Mouza Lallo UC-62		
1831	A12502-Works Rural	1,013,000	-
	LO14004822-Construction of different streets Haji Billo Miyo Wali Bhanu, Chak in UC-53		
1832	A12502-Works Rural	1,625,000	-
	LO14004823-Construction of street Sharif Wali Sahankey in UC-53		
1833	A12502-Works Rural	342,000	-
	LO14004824-Construction of Nallah & Street Azeem Floor Mill & Different Streets of Barki in UC-62		
1834	A12502-Works Rural	3,407,000	-
	LO14004825-Construction of Nallah & Street Sohail Ahmed Wali Talwara Yousaf Wali in UC-50		
1835	A12502-Works Rural	2,293,000	-
	LO14004826-Construction of street Jamia Masjid Haq Char Yar Wali Mouza Echo Gill in UC-50		
1836	A12502-Works Rural	4,946,000	-
	LO14004827-Construction of main Rasta Salman Kambowa Wala Bhani in UC-50		
1837	A12502-Works Rural	2,039,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14004828-Construction of street Baba Rasheed & different streets of Jandialal in UC-50		
1838	A12502-Works Rural	2,850,000	-
	LO14005148-Improvement / Renovation of BHU in Chachran Sharif, Khan Pur, R.Y.Khan		
1839	A12502-Works Rural	8,678,000	-
	LO14005149-Improvement / Renovation of Union Council Office, in Chachran Sharif Khan Pur R.Y. Khan		
1840	A12502-Works Rural	4,120,000	-
	LO14005107-Improvement of Internal Roads of Nur Khan Base, District Rawalpindi		
1841	A12102-Others	40,000,000	-
	LO14005026-Construction of metalled road Lashkar Pur (remaining portion) Length 590 Rft, District Multan		
1842	A12501-Works Urban	700,000	-
	LO14005027-Construction of Tuff Tiles Ghazi Colony		
1843	A12501-Works Urban	700,000	-
	LO14005028-Construction of Tuff Tiles St. Sultana Shaheen Wali and Manzoor Wali near Rehmat Colony		
1844	A12501-Works Urban	700,000	-
	LO14005029-Construction of Tuff Tiles Street Manzoor Wali Nawabpur Road		
1845	A12501-Works Urban	400,000	-
	LO14005030-Construction of Tuff Tiles Street Jamia Masjid Khawajabad near Khaja Centre LMQ Road		
1846	A12501-Works Urban	400,000	-
	LO14005031-Construction of Tuff Tiles, Drain Gali School Wali Ansar Colony UC-22		
1847	A12501-Works Urban	500,000	-
	LO14005032-Construction of Soling & Culverts Moiuz Chah Bagh Wala and Ameer Wala		
1848	A12501-Works Urban	800,000	-
	LO14005033-Repair of Electricity GGMS & GPS Ittehad Colony, Multan		
1849	A12501-Works Urban	75,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005034-Repair of Community Centre Rehmat Colony, Multan		
1850	A12501-Works Urban	725,000	-
	LO14005036-Construction of Vocational Training Institute, Khokhar District Multan		
1851	A12501-Works Urban	5,000,000	-
	LO14005218-Faisalabad Roads Rehabilitation Project		
1852	A12102-Others	103,723,000	-
	LO14005113-Construction of Chakri Adda Bye Pass Road Length=1.10 Km (Chakri Road to Existing Guide Bank Sowar River), Rawalpindi		
1853	A12102-Others	20,000,000	-
	LO14005122-Widening/ improvement of Khawaja Safdar Road from Optic Chowk to Level Crossing Rangers Road Sialkot Cantt.		
1854	A12102-Others	20,000,000	-
	LO14005123-Rehabilitation / improvement of Wazirabad Kashmir Road (Section Army Check Post to Kajlial) Sialkot		
1855	A12102-Others	20,000,000	-
	LO14005124-Improvement of Road of Government University College for Women, Sialkot		
1856	A12102-Others	5,533,000	-
	LO14005121-Widening / Improvement of metalled Road from Dunga Bunga to Gulab Ali, Length=9.25 Km, Bahawalnagar		
1857	A12102-Others	50,000,000	-
	LO14005379Construction of Metalled road from sadiq branch to Gulshan-e-Iqbal upto Sultan Minor via basti burrara, basti Chacharan Length 1.94 Km, Rahim Yar Khan.		
1858	A12102-Others	10,000,000	-
	LO14005407-Rural water supply scheme Bhoon, Tehsil Kahuta, District Rawalpindi		
1859	A12502-Works Rural	5,000,000	-
	LO14005408-Construction of Road/ street Village Bhura Naseeb UC-Guff, Construction and rehabilitation of road Mohra Bhura Khabli UC Giuff, Construction of road Mouza Kaka Karli UC Guff		
1860	A12502-Works Rural	2,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
1861	LO14005409-Construction of street / causeway near House Abdul Rehim Qureshi Kahuta, Construction of Street near House Captain Manzoor Hussain Kahuta, Construction of Nullah Qabristan Sakhi Sabwari Badhshah Kahuta, Construction of Nullah Mohallah Jamia Masjid Bilal Ward No.02, Construction of street Dr. Arif Qureshi Kahuta A12502-Works Rural	900,000	-
1862	LO14005410-Construction of street Dakhli Dhaniali UC Kamoha, Construction of street Nai Abadi to Dhamali Dhoke Bhatrian, UC Kahota, Construction of Street Haji Qammar Chak Mirza Kallar Syedan UC Kahota, Construction of Street Shah Saqib UC Kahota A12502-Works Rural	900,000	-
1863	LO14005411-Construction of street/ water bore Doberan Kalan, UC Doberan Kalan, Construction of Street Numberdar Arshad A12502-Works Rural	1,400,000	-
1864	LO13002003-Remaining / Construction of FGA Church, Bilal Town, Raiwind Road, Lahore. A05270-Others	1,000,000	-
1865	LO14004429-Improvement / Renovation of Cornerstone Church at Mundkey Dhariwal, District Kasur. A05270-Others	202,000	-
1866	LO14004430-Re-Construction of GA Church Madina Colony Pattoki, District Kasur A05270-Others	998,000	-
1867	LO14005047-Construction of Streets and Drains PCC Lalupur, Tehsil Kamoke, District Gujranwala A12502-Works Rural	2,300,000	-
1868	LO14005048-Construction of Streets and Drains PCC Tong Buccha, Tehsil Kamoke, District Gujranwala A12502-Works Rural	2,300,000	-
1869	LO14005049-Re-surfacing of road in Sher Muhammad Wala, Tehsil Bhalwal District Sargodha A12102-Others	400,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14004944-Construction of Road 12' wide from Nullah Rasi to Jand-Pindigheb Road via Dhoke Jat, Starabad, Dhoke Trap Dakhil Gulial, Tehsil Jand District Attock Length=10:00 KM		
1870	A12102-Others	20,000,000	-
	LO14005357-Construction of Drainage & Soling in Village Bubak Morali		
1871	A12502-Works Rural	2,000,000	-
	LO14005358-Construction of Drainage & Soling in Village Budha Pind, Bhatti Kahlwan		
1872	A12502-Works Rural	2,000,000	-
	LO14005359-Construction of Drainage & Soling in Village Mehlowala & Targa		
1873	A12502-Works Rural	2,000,000	-
	LO14005373-Widening/ Improvement of Road from Kadhala to Malki via Aach to Ghulam Chowk to Kharana Tehsil Kharian (Length=16.27 Km), District Gujrat		
1874	A12102-Others	17,935,000	-
	LO14005391-Widening / Improvement of Road from Head Muhammad Wala Road to Multan Cantt via Suraj Miani Langrial Length 6.00 Km		
1875	A12102-Others	1,000,000	-
	LO14005392-Construction of Road at Thath Ghalwan from Lohar Wala to Kullan Wala Tehsil Shujabad Length = 1.50 Km		
1876	A12102-Others	1,000,000	-
	LO14005453-Rehabilitation of PCC Streets Dar Street, Muhammadi Street & Link UC-87, Lahore		
1877	A12501-Works Urban	10,175,000	-
	LO14005454-Rehabilitation of PCC Streets Gunj Buksh Road, Qadri Pura, UC-92, Lahore		
1878	A12501-Works Urban	1,802,000	-
	LO14005455-Rehabilitation of PCC Streets & Carpeting of Shabbir Street, Rehmat Street & Link Streets Mulan Road, UC-88, Lahore		
1879	A12501-Works Urban	3,422,000	-
	LO14005456-Rehabilitation of PCC Rehmat Street & Bhattan Street & Link Streets Main Sanda Road, Lahore		
1880	A12501-Works Urban	4,092,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005457-Rehabilitation of Zaman Road, Sanda Kalan, Lahore		
1881	A12501-Works Urban	2,377,000	-
	LO14005458-Rehabilitation of link streets, Noor Din Road, Sanda Stop, Main Bund Road, UC-84, Lahore		
1882	A12501-Works Urban	2,611,000	-
	LO14005459-Rehabilitation of street No.8, Street No.8-A & 8-B, Naseerabad, UC-85, Lahore		
1883	A12501-Works Urban	1,505,000	-
	LO14005460-Rehabilitation of Main Sham Nagar Road from Chauburgi to Hassan Chowk, Lahore		
1884	A12501-Works Urban	15,078,000	-
	LO14005461-Rehabilitation of Malik & Link Streets Taj Park, Chamman Bagh, Lahore		
1885	A12501-Works Urban	5,644,000	-
	LO14005431-Construction of Carpet Road Shah Kamal Road (Chowk Ashiq to Zamzam Plaza)		
1886	A12501-Works Urban	3,107,000	-
	LO14005432-Rehabilitation of Shah Kamal Road(Union Park to Kajor Wali Road)		
1887	A12501-Works Urban	2,600,000	-
	LO14005433-Construction of carpet Nawab Pura Road, Lahore.		
1888	A12501-Works Urban	4,040,000	-
	LO14005434-Re-Carpeting of Tipu Sultan Road, Lahore.		
1889	A12501-Works Urban	6,975,000	-
	LO14005435-Construction of Carpet/ PCC of Asghar Shah Street, Ali Park Lahore.		
1890	A12501-Works Urban	3,700,000	-
	LO14005436-Construction of PCC national Bank Colony Block-B Street No. 71, 77 Lahore.		
1891	A12501-Works Urban	1,904,000	-
	LO14005437-Construction of PCC Street Baja Line, UC-31 Lahore.		
1892	A12501-Works Urban	1,592,000	-
	LO14005438-Construction of Carpet Road masjid Taj Din, Uc-31, Lahore.		
1893	A12501-Works Urban	1,119,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005439-Construction of PCC Paharian Wali Gali Tanki Wali Gali, UC-32, Lahore.		
1894	A12501-Works Urban	971,000	-
	LO14005440-Construction of PCC street MET 1, UC-32, Lahore.		
1895	A12501-Works Urban	814,000	-
	LO14005441-Construction of PCC Street Liaqat Tanoli Wali Gali UC-33 Lahore.		
1896	A12501-Works Urban	784,000	-
	LO14005442-Construction of PCC Street No.35, Mustafabad UC-54 Lahore.		
1897	A12501-Works Urban	2,060,000	-
	LO14005443-Construction of PCC Street Quatroo Wali Gali, 7 Club Road, Lahore.		
1898	A12501-Works Urban	1,169,000	-
	LO14005444-Construction of PCC Link Street Sikander Road, Basti saidan Shah UC,96, Lahore.		
1899	A12501-Works Urban	1,960,000	-
	LO14005445-Construction of Carpet / PCC Street No.9 Allied Street, Mian Mir Village, Lahore.		
1900	A12501-Works Urban	1,938,000	-
	LO14005051-Construction of M/road from Basti Riaz Kot to Basti Dr.Sharif Tehsil Hasilpur, District Bahawalpur (L=1.30 Rft)		
1901	A12102-Others	9,180,000	-
	LO14005052-Construction of Metalled Road from Luddan Riast Naseer Pur road to Darbar Shahi Saeed Mian near Basti Admana Mouza Kheroo Deh. Tehsil Hasilpur, District Bahawalpur (L=0.20 KM)		
1902	A12102-Others	1,602,000	-
	LO14005053-Construction of metalled road from Mukhtar Abad Naseer Pur Road Pull Azim Wah to Basti Maqbool Wala Khoo Tubewell Zahid Kazimi Tehsil Hasilpur District Bahawalpur (L=1.10 Rft)		
1903	A12102-Others	7,497,000	-
	LO14005054-Construction of Metalled Road from BWP-HSP Road upto Ditta Sameja Tamian Wali, District Bahawalpur (L=0.9 KM)		
1904	A12102-Others	5,925,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005055-Construction of M/road from House Mukhtar Ahmad to Primary School, Kousar Colony Bahawalpur (L=380 Rft)		
1905	A12102-Others	490,000	-
	LO14005056-P/L Tuff Tile from House Rana Faisal to House Muhammad Akmal (Khawaja Sb.) Kousar Colony, Bahawalpur(L=800 Rft)		
1906	A12102-Others	997,000	-
	LO14005057-P/L Tuff Tile from Heavy Industrial Area Road to House Fozia Ayub Qureshi Heavy Industrial Area, Bahawalpur (L=860 Rft)		
1907	A12102-Others	1,894,000	-
	LO14005058-P/L 370 Rft Tuff Tile (Street No.1) and Construction of M/Road Street No.4, Islami colony & M/Road from house Zeeshan to House Ch.Javed 3-Marla Housing Scheme (Mustafa Town), Bahawalpur		
1908	A12102-Others	1,619,000	-
	LO14005037-Renovation / Maintenance of Road-4 KM (Mangwal to Latifal) & Park District Chakwal		
1909	A12102-Others	16,350,000	-
	LO14005038-Construction of Link Road Village Latifal (length 1.25 Km), District Chakwal		
1910	A12102-Others	4,115,000	-
	LO14005383-Contruction of Mini Stadium at Thoa Mehram Khan Tehsil Talagang, Distict Chakwal.		
1911	A12502-Works Rural	5,000,000	-
	LO14005384-Construction of M/ Road from MM Road to Head Mast ali via Chak No.456/TDA, Tehsil & District Layyah		
1912	A12102-Others	2,000,000	-
	LO14005040-Construction of PCC Road from Street No.13 Jamia Masjid Farooqia to Street No.12, Mansoorabad, District Faisalabad		
1913	A12102-Others	700,000	-
	LO14005386-Construction of Soling, Drains and Nulla at Chak No.28/JB, UC-163, District Faisalabad		
1914	A12502-Works Rural	1,000,000	-
	LO14005387-Construction of Soling, Drains and Nulla at Chak No.3/JB, UC-162, District Faisalabad		
1915	A12502-Works Rural	1,000,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005388-Construction of Soling, Drains and Nulla at Chak No.29/JB, UC-163, District Faisalabad		
1916	A12502-Works Rural	1,000,000	-
	LO14005389-Construction of Soling, Drains and Nulla at Chak No.55/JB, UC-164, District Faisalabad		
1917	A12502-Works Rural	1,000,000	-
	LO14005390-Construction of Soling, Drains and Nulla at Chak No.57/JB, UC-165, District Faisalabad		
1918	A12502-Works Rural	1,000,000	-
	LO14005374-Rural Drainage Scheme at Chak No.497/GB & Mamukanjan, District Faisalabad		
1919	A12502-Works Rural	2,000,000	-
	LO14005375-Rural Drainage Scheme at Chak No.456/JB and 541/JB, District Faisalabad		
1920	A12502-Works Rural	2,000,000	-
	LO14005376-Rural Drainage Scheme at Chak No.453/JB and 542/JB, District Faisalabad		
1921	A12502-Works Rural	2,000,000	-
	LO14005377-Rural Drainage Scheme at Chak No.499/JB and 500/JB, District Faisalabad		
1922	A12502-Works Rural	2,000,000	-
	LO14005378-Rural Drainage Scheme at Chak No.551/JB and 554/JB, District Faisalabad		
1923	A12502-Works Rural	2,000,000	-
	LO14005494-Drainage & PCC Scheme Jagowala, Bubbar, Tehsil Nowshera Virkan, District Gujranwala		
1924	A12502-Works Rural	2,500,000	-
	LO14005495-Drainage & PCC Scheme Chahal Kalan, Kot Abdul Malik, Gogranwalay, Tehsil Nowshera Virkan, District Gujranwala		
1925	A12502-Works Rural	2,500,000	-
	LO14005496-Drainage & PCC Scheme Uddowali, Beriwala, Tehsil Noshera Virkan, District Gujranwala.		
1926	A12502-Works Rural	2,500,000	-
	LO14005211-PCC Water Filtration Plant and Sewerage Drainage Scheme at Bilal Town, District Lahore.		
1927	A05270-Others	5,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005361-Construction of Streets & Drains at village Pindi Khokhran, District Gujrat		
1928	A12502-Works Rural	1,000,000	-
	LO14005362-Construction of Streets & Drains at village Acch, District Gujrat		
1929	A12502-Works Rural	1,000,000	-
	LO14005363-Construction of Streets & Drains at village Kanian, District Gujrat		
1930	A12502-Works Rural	400,000	-
	LO14005364-Construction of Streets & Drains at village Jagal, District Gujrat		
1931	A12502-Works Rural	800,000	-
	LO14005365-Construction of Streets & Drains at village Ropairy, District Gujrat		
1932	A12502-Works Rural	800,000	-
	LO14005366-Construction of Streets & Drains at village Bhagwal, District Gujrat		
1933	A12502-Works Rural	1,500,000	-
	LO14005367-Construction of Streets & Drains at village Malka, District Gujrat		
1934	A12502-Works Rural	800,000	-
	LO14005368-Construction of Streets & Drains at village Mehar, District Gujrat		
1935	A12502-Works Rural	400,000	-
	LO14005369-Construction of Streets & Drains at village Kotla Hai Shah, District Gujrat		
1936	A12502-Works Rural	800,000	-
	LO14005370-Construction of Streets & Drains at village Jhantla, District Gujrat		
1937	A12502-Works Rural	1,000,000	-
	LO14005371-Construction of Streets & Drains at village Golra, District Gujrat		
1938	A12502-Works Rural	500,000	-
	LO14005372-Construction of Streets & Drains at village Doga, District Gujrat		
1939	A12502-Works Rural	1,000,000	-
	LO14004891-Repair/ Improvement of Street No.2 Lane No.4 Peashawar Road		
1940	A12501-Works Urban	2,325,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14004892-Repair/ Improvement of Graveyard Kiani Road		
1941	A12501-Works Urban	616,000	-
	LO14004893-Repair/ Improvement of Lane No.4 Peshawar Road		
1942	A12501-Works Urban	1,609,000	-
	LO14004894-Construction of Main Street from House Aslam to nisar Sangra UC Traiya, Rawalpindi		
1943	A12501-Works Urban	450,000	-
	LO14004914-Provsion of Water Bores in Tehsil Kahuta		
1944	A12502-Works Rural	1,000,000	-
	LO14004915-Construction of Street Village Kohian Tehsil Kahuta (Link road Zafar Iqbal Road from BHU to Upper Ekan UC Punjar)		
1945	A12502-Works Rural	1,000,000	-
	LO14004916-Construction of Street Village Lehri, Tehsil Kahutta (Street Lehri Fazilia School to Dhoke Jameelabad UC Lehri)		
1946	A12502-Works Rural	700,000	-
	LO14004917-Construction of Village Drankot, Tehsil Kahuta (Street Drankot House Gulfraz to Sheraz UC Kahuta-I)		
1947	A12502-Works Rural	700,000	-
	LO14004918-Construction of street Kahuta Town, Tehsil Kahuta		
1948	A12502-Works Rural	500,000	-
	LO14004919-Construction of Street Village pihar, Tehsil Kahuta (Street/ retaining wall Village pihat C/Way to house Qayyum UC Khadiot)		
1949	A12502-Works Rural	400,000	-
	LO14004920-Construction of Street Village Topiali UJC Doberan Khurd		
1950	A12502-Works Rural	300,000	-
	LO14004921-Construction of Street Village Lehtrar Tehsil Kahuta (Main road to House Babu Ejaz UC Lehtrar)		
1951	A12502-Works Rural	300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1952	LO14005219-Rehabilitation of Road from Gujar Khan Bewal Road (Length=3.44 km to 15.1 =11.66 Km) Tehsil Gujar Khan, District Rawalpindi A12102-Others	10,000,000	-
1953	LO14005220-Rehabilitation of Kallar Bewal Road (Length=10.50 Km) Kallar Bewal Road to Gujar Khan Bewal Road, Tehsil gujar Khan, District Rawalpindi A12102-Others	10,000,000	-
1954	LO14005221-Rehabilitation of Link road from Kallar Bewal Road to Gujar Khan, Bewal road (Habib Chowk to Sui Cheemian Road) (Length=9.1 Km), Tehsil Gujar Khan, district Rawalpindi. A12102-Others	10,000,000	-
1955	LO14005446-Improvement / Rehabilitation of road from Bhurban to Aliot via House or Ijaz Abbasi (Construction of Retaining Wall, Toe Wall & Road) Tehsil Murree District Rawalpindi. A12502-Works Rural	5,000,000	-
1956	Lo14004931-Construction of PCC Street from Main Street to House Sawar, Muhallah Plungri, Ward No.4.UC Kahuta-I (Shumali) Tehsil Kahuta, District Rawalpindi. A12502-Works Rural	2,000,000	-
1957	LO14005059-Construction of PCC Graveyard Noor Shah Bukhgari to House Niaz Hussain Mohallah Kajalpura Bahawalpur City A12102-Others	428,000	-
1958	LO14005060-Construction of PCC in Street Mohallah Kajalpura & Rao Rizwan Streen Azafi Satelitle town, Bahawalpur city A12102-Others	263,000	-
1959	LO14005061-Construction of soling & M/Road Street Chohano Wali Islami Colony Bahawalpur A12102-Others	669,000	-
1960	LO14005062-Construction of PCC Flooring yazman Road to New Iqra Public Islamic Colony Bahawalpur A12102-Others	71,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005063-Construction of PCC flooring Street Nadir Shah Wali Zanana Hospital Road, Bahawalpur		
1961	A12102-Others	202,000	-
	LO14005064-Costruction of Tuff Tiles in Streets Mohallah Aam Khas Bahawalpur		
1962	A12102-Others	1,676,000	-
	LO14005065-Construction of PCC in Street No.1 Dilawar Colony, Bahawalpur		
1963	A12102-Others	615,000	-
	LO14005066-Construction of Tuff Tile Street Imran Shah Wali Mohajir Colony Hamaintian		
1964	A12102-Others	350,000	-
	LO14005067-Construction of PCC Flooring & Sewerage near Eid Gah Jabal-e-Noor Muoza Banga Bahawalpur		
1965	A12102-Others	725,000	-
	LO14004933-Construction of PCC Street & Nornai Masjid Wali from Norani Masjid to Fali Hejaya Wali, Mohallah Rajpootan Gali Talian Daska, Street kumharan near Hakeem Ghulam Rasool Mohallah Rajpootan Daska Kot, Street Lajju Butt Wlai Gali Talian Mohallah Moti Masjid Daska Kot, Gali Tarkanwala include 3-Nos. Streets Mohallah Rhmat Pura Daska Kot, Gali Madrassa Al-Mustafa Wali Mohallah Mughal Pura Daska kot, Gali Baba Allah Ditta Wala Wasjid Steet Mohallah Ghani Pura, Daska, District Sialkot.		
1966	A12502-Works Rural	2,000,000	-
	LO14004934-Construction of PCC Gali Hakim Syedwala Mohallah Rafique Mughal Ex-Councilor to Imtiaz Hussain Gala from House Ch. Raisat to Dera Sadiqu Marriage Hall Wala Mouza Mandranwala, Gali Bilal Masjid Wala from Bilal Masjid to Abadi Mandranwala, Sialkot.		
1967	A12502-Works Rural	3,000,000	-
	LO14005512-Rehabilitation/ widening of carpeting road from Lahore Jaranwala road to mohtam (L=2.75 Km), Tehsil Sheikhupura.		
1968	A12102-Others	4,000,000	-
	LO14005513-Consturction of PCC Road Ghazi Pur (L=089 Km), Tehsil Sheikhpura		
1969	A12102-Others	2,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005514-Construction of carpeting road from Lahore Sheikhpura Road Motorway Pul to Tibba Begum (L=1.00 Km), Tehsil Sheikhpura		
1970	A12102-Others	3,000,000	-
	LO14005515-Rehabilitation / Widening of carpeting road from Gujjer CNG Station to Moman Pura (L=1.00 Km) Tehsil Sheikhpura		
1971	A12102-Others	3,000,000	-
	LO14005516-Construction of carpeting road from Mughal Steel to Thatha Qureshiyan (L=0.60 Km), Tehsil Sheikhpura		
1972	A12102-Others	2,000,000	-
	LO14005517-Construction of PCC / Soling and drainage scheme at village & City Majid Wali Narang Mandi, Manawala sardaran Da, borhay Uth, Dera Pull wala, Gali Uzair bhati Wali, Mohallah Rafiqeeabad narang mandi, Tehsil sheikhpura.		
1973	A12102-Others	2,000,000	-
	LO14005518-Construction of PCC/ Soling and drainage scheme at village jatrikay, Gharyal Khurd, Kot Abdullah to Gandowall, Hameedpur bastranwala, Mahey Virkan, Hayat Pura, Kala Khatai Station, Tehsil Sheikhpura		
1974	A12102-Others	2,000,000	-
	LO14005519-Construction of PCC/ soling and drainage scheme at village Dera kambowan, shni Afganian, Dera Rajputan, Bhago Diyal, Dera Ch. Tufail, Tehsil Sheikhpura.		
1975	A12102-Others	2,000,000	-
	LO14005522-Construction of Muhammad Tahir Shaheed Road from Lahore-Jarnwala Road Km No.76 (Near Bucheki Town) to kot Abdullah, Nankana Sahib, Length 2.40 KM.		
1976	A12102-Others	15,964,000	-
	LO14005449-Rehabilitation of Road from Raja Jang to Jonaikey Village L=3 Km, District Kasure		
1977	A12102-Others	15,666,000	-
	LO14005417-Construction of Soling Basti Adda 13000. TMA Yazman, District Bahawalpur		
1978	A12502-Works Rural	15,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO14005588-Rural Drainage & PCC Scheme Shamsa Dhada / Dera Jaat, Pagala /Dera Jaat, Mari Budha Goraya, Piple Goraya / Lala Pur and Nowshera Virkan / Mohallah Bath / Mohallah Rarwala/ Mohallah Islampura, Gujranwala.		
1979	A12502-Works Rural	7,000,000	-
	LO14005450-Improvement of Charbagh Park, setellite town, Gujranwala		
1980	A12501-Works Urban	5,000,000	-
	LO14005537-Construction of Road front mariam Chowk to Saleem Shaker Wali Road Main Road Choras Tanki, 3-C-II, Christian Colony, Green Town, Lahore		
1981	A12501-Works Urban	2,841,000	-
	LO14005538-Construction of Road House No.671, 514,558, & 531, 3-C-II, Christian Colony, Green, Lahore.		
1982	A12501-Works Urban	2,159,000	-
	LO14005539-Carpeting of Road and Drainage Pind Samayki Arrian, Manga Mandi, Lahore.		
1983	A12501-Works Urban	5,000,000	-
	LO14005540-Constructiton of Nallah Mouza khaliq Nagar, Phase-II		
1984	A12501-Works Urban	2,525,000	-
	LO14005541-Construction of PCC Yauhanabad, Block A&B		
1985	A12501-Works Urban	2,360,000	-
	LO14005542-Establishment of Speech and language Therapy Unit Government national special education Center (Hearing Impaired Children), 289-B-III, Johar Town, Lahore.		
1986	A12501-Works Urban	4,999,000	-
	LO14005543-Provision and Fixing of Water Filtration Plant with Arsenic Removal Unit, Bagh gul begum, Mozang, UC-93 TMA Samanabad Town, Lahore.		
	A12501-Works Urban	1,800,000	-
	GRAND TOTAL RURAL WORKS PROGRAMME	17,506,989,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
21-FOOD			
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0426 FOOD			
042650 OTHERS			
LE4304	Others		
1	LO14000064-Construction of modern concrete silos of 100000 M.ton capacity at M/garh and Bahawalpur Districts (IFC model)		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	3,463,000	-
	Total	3,463,000	-
	TOTAL FOOD	3,463,000	-
22-SOCIAL WELFARE & BAIT-UL-MAAL			
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
LE4319	Social Services and Community Development		
2	LO14000077-Establishment of Qasar-e-Behbood at Sialkot		
	A011-1-Pay of Officers		48,000
	A011-2-Pay of Other Staff		63,000
	A012-1-Regular Allowances		232,000
	A012-2-Other Allowances		463,000
	A03-Operating Expenses	194,000	
	A09-Physical Assets	3,668,000	
	Total	3,862,000	806,000
3	LO12000029-Remodelling of Existing Shelter Homes (Dar-ul-Aman) in 36 Districts of Punjab		
	A011-1-Pay of Officers		2,754,000
	A011-2-Pay of Other Staff		4,592,000
	A012-1-Regular Allowances		7,629,000
	A012-2-Other Allowances		1,000
	A03-Operating Expenses	63,873,000	
	A09-Physical Assets	8,971,000	
	A13-Repairs and Maintenance	1,000	
	Total	72,845,000	14,976,000
4	LO13000115-Establishment of Children Home at Faisalabad		
	A011-1-Pay of Officers		254,000
	A011-2-Pay of Other Staff		1,400,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1-Regular Allowances		1,801,000
	A012-2-Other Allowances		1,000
	A03-Operating Expenses	3,751,000	
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	200,000	
	A06-Transfers	101,000	
	A09-Physical Assets	500,000	
	Total	4,552,000	3,456,000
5	LO13000116-Establishment of Beggar's Home at Lahore		
	A011-1-Pay of Officers		454,000
	A011-2-Pay of Other Staff		600,000
	A012-1-Regular Allowances		981,000
	A012-2-Other Allowances		910,000
	A03-Operating Expenses	6,386,000	
	A06-Transfers	10,000	
	A09-Physical Assets	1,934,000	
	Total	8,330,000	2,945,000
6	LO14000092-Missing Facilities at Drug Rehabilitation Centre At Multan		
	A011-1-Pay of Officers		94,000
	A012-1-Regular Allowances		75,000
	A03-Operating Expenses	1,200,000	
	A09-Physical Assets	10,593,000	
	A13-Repairs and Maintenance	38,000	
	Total	11,831,000	169,000
7	LO14000074-Establishment of District Industrial Home (Sanatzar) at Chiniot & Nankana Sahib		
	A011-1-Pay of Officers		72,000
	A011-2-Pay of Other Staff		100,000
	A012-1-Regular Allowances		200,000
	A03-Operating Expenses	386,000	
	A09-Physical Assets	14,242,000	
	Total	14,628,000	372,000
8	LO14000075-Establishment of Mini Sanatzars for Home Based Workers		
	A011-1-Pay of Officers		608,000
	A011-2-Pay of Other Staff		380,000
	A012-1-Regular Allowances		883,000
	A03-Operating Expenses	1,759,000	

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
A09-Physical Assets		16,370,000	
Total		18,129,000	1,871,000
TOTAL SOCIAL WELFARE		134,177,000	24,595,000
23-WOMEN DEVELOPMENT			
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
LE4409	Women Development Punjab		
2	LO14000058-Awareness Campaign on Punjab Women Empowerment Initiative 2014 as token S.G.		
A03-Operating Expenses		1,000	-
Total		1,000	-
3	LO12001075-Provision of Missing and Additional Facilities to 10 Working Women Hostels		
A09-Physical Assets		1,000	-
Total		1,000	-
4	LO13000117-Establishment of Hostel for working women at Sahiwal		
A011-1-Pay of Officers		-	150,000
A011-2-Pay of Other Staff		-	513,000
A012-1-Regular Allowances		-	1,008,000
A012-2-Other Allowances		-	25,000
A03-Operating Expenses		357,000	-
A13-Repairs and Maintenance		30,000	-
Total		387,000	1,696,000
5	LO13002714-Harassment Awareness Volunteer Program		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others		18,000,000	-
Total		18,000,000	-
TOTAL WOMEN DEVELOPMENT		18,389,000	1,696,000

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
24-REGIONAL PLANNING			
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS			
0141 TRANSFERS (INTER GOVERNMENTAL)			
14110 OTHERS			
LE4315	OTHERS		
	6 Provision of funds for 39 schemes under Chief Minister Cholistan Package (CDA)		
	LO13002673-Desiltation of 167 Nos Tobas in Cholistan Area UC Merana District Bahawalpur		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	30,903,000	-
	LO13002674-Desiltation of 167 Nos Tobas in Cholistan Area UC Derawar District Bahawalpur		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	31,609,000	-
	LO13002675-Desiltation of 167 Nos Tobas in Cholistan Area UC 75/DB District Bahawalpur		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	35,441,000	-
	LO13002676-Desiltation of 167 Nos Tobas in Cholistan Area UC Channinpir District Bahawalpur		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	33,878,000	-
	LO13002677-Desiltation of 50 Nos Tobas in Cholistan Area US 178/7-R District Rahimyarkhan		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	7,557,000	-
	LO13002678-Desiltation of 200 Nos Tobas in Cholistan Area UC Islam Ghar District Rahimyarkhan		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	36,903,000	-
	LO13002679-Desiltation of 182 Nos TObas in Cholistan Area UC Mir Garh District Bahawalnagar		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	28,901,000	-
	LO13002680-Rehabilitation of Metalled Road from Adda Mukdi to Chak No. 74/DB Tehsil Yazman District Bahawalpur (Length 14.50-Kms)		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	27,150,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LO13002681-Rehabilitation of Metalled Road from Jgaitpir to Livestock from Jugaitpir Tehsil Yazman District Bahawalpur (Length 2.60-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	4,892,000	-
LO13002682-Rehabilitation Metalled Road from Chak No. 75/DB to Chak No. 71/DB Tehsil Yazman District Bahawalpur (3.96-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	7,253,000	-
LO13002683-Rehabilitation Metalled Road from Chak Channanpir to Mithra Tehsil Yazman District Bahawalpur (Length 11.52-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	21,333,000	-
LO13002684-Rehabilitation Metalled Road from Yazman Mansoor Road Adda Qainchi More to Lal Sohanra Kud Wala Road RD 80 Tehsil Yazman District Bahawalpur (Length 12.00 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	23,149,000	-
LO13002685-Rehabilitation Metalled Road from Kudwala to 71/DB Tehsil Yazman District Bahawalpur (Length 7.00 Km)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	5,438,000	-
LO13002686-Rehabilitation Metalled Road from 124/DRB to Ahmedpur Derawar Road Tehsil Yazman District Bahawalpur (L. 7.25-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	11,955,000	-
LO13002687-Rehabilitation Metalled Road from Mirana to 133/DNB Tehsil Yazman District Bahawalpur (L = 370 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	6,498,000	-
LO13002688-Rehabilitation Metalled Road from from Pul Khutri Banglow to 132/DB Tehsil Yazman District Bahawalpur (L = 5.50 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	9,839,000	-
LO13002689-Rehabilitation Metalled Road from Zakhira More to Mirana Tehsil Yazman District Bahawalpur (L = 5.86 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	11,586,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LO13002690-Rehabilitation Metalled Road from Mansoor Road to Chapu Basti Tehsil Yazman District Bahawalpur (L = 5.00 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	7,820,000	-
LO13002691-Rehabilitation Metalled Road from head Rajkan to Pul Khutri Banglow Tehsil Yazman District Bahawalpur (L = 12.00 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	19,639,000	-
LO13002692-Rehabilitation Metalled Road from Mithra to Chak No. 9/DRB Tehsil Yazman District Bahawalpur (L = 5.00 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	18,312,000	-
LO13002693-Rehabilitation Metalled Road from Chak No. 139/A-147/5-R to Qasim Wala Tehsil Liaqatpur District Rahimyarkhan (L = 8 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	11,860,000	-
LO13002694-Rehabilitation Metalled Road from Pull 37000/7-R to Qasim Wala Tehsil Liaqatpur District R.Y.Khan (L = Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	21,701,000	-
LO13002695-Rehabilitation Metalled Road from Adda Gulshan Faird to Chak No 217 via Chak No. 193/1-R, 191/1-R Tehsil Liaqatpur District R.Y. Khan (L=9.68 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	14,441,000	-
LO13002696-Rehabilitation Metalled Road from 152/7-R to 87/Bank via 85-A Tehsil Liaqatpur District R.Y. Khan (L= 5-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	8,832,000	-
LO13002697-Rehabilitation Metalled Road from Chank No. 17 same Nala to Head Farid Tehsil Liaqatpur District R.Y. Khan (L = 15-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	27,135,000	-
LO13002698-Rehabilitation Metalled Road from Pul Chak No. 195/1-R to 219/1-L Tehsil Liaqatpur District R.Y. Khan (L = 5 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	7,461,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LO13002699-Rehabilitation Metalled Road from 37000/RD to Chak No 174/7-R via 7-R Canal Tehsil Liaqatpur District R.Y.Khan (L = 5 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	7,431,000	-
LO13002700-Rehabilitation Metalled Road from head Farid Road to Chak No. 186/7R Tehsil Liaqatpur District R.Y.Khan (L = 1 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,580,000	-
LO13002701-Rehabilitation Metalled Road from 147/5-R to Pul Chak No. 143/5R Tehsil Liaqatpur District R.Y. Khan (L=1 Km)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,577,000	-
LO13002702-Rehabilitation Metalled Road from Main Road to Chank No. 176/7R Tehsil Liaqatpur District R.Y. Khan, (L = 1Km)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,534,000	-
LO13002703-Rehabilitation Metalled Road from Adda 143/A to 5-R Canal Tail Tehsil Liaqatpur District R.Y. Khan (L=2 km)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	3,099,000	-
LO13002704-Rehabilitation Metalled Road from Kalar Wala to Main Abbasia Canal Tehsil Liaqatpur District R.Y. Khan (L=3-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	4,622,000	-
LO13002705-Rehabilitation Metalled Road from Chaina CHowk to Chak No. 254 Kalar Wala Tehsil Liaqatpur District R.Y. Khan (L=2 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	3,017,000	-
LO13002706-Rehabilitation Metalled Road from Kichiyan Wali Pulli to 254/II L Tehsil Forabbas District Bahawalnagar (L=4 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	6,064,000	-
LO13002707-Rehabilitation Metalled Road from 337/HR to 335/HR Tehsil Fortabbas District Bahawalnagar (L=6-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	9,184,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LO13002708-Rehabilitation Metalled Road from 293 Pul to Qila Mirgarh via 290/HR Tehsil Fortabbas District Bahawalnagar (L= 4-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	6,514,000	-
LO13002709-Rehabilitation Metalled Road from 286/HR to 293/HR Bridge Tehsil Fortabbas District Bahawalnagar (L = 7.5 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	13,769,000	-
LO13002710-Rehabilitation Metalled Road from Pholra to 253/HL via 252 / HL Tehsil Fortabbas District Bahawalnagar (L= 625 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	9,753,000	-
LO14002040-PC-II/Feasibility Study for Provision of Extension of Water Supply in Cholistan including Evaluation of 4 nos. existing pipe lines		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	5,290,000	-
Total	544,920,000	-
7 LO14003609 -Construction of Metalled Road from Ladamsar Minor RD 28000 to Chak No. 146/DB"		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,102,000	-
Total	1,102,000	-
8 Provision of funds for 38 schemes under Chief Minister Cholistan Package (CDA)		
LO13002673-Desiltation of 167 Nos Tobas in Cholistan Area UC Merana District Bahawalpur		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	30,903,000	-
LO13002674-Desiltation of 167 Nos Tobas in Cholistan Area UC Derawar District Bahawalpur		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	31,628,000	-
LO13002675-Desiltation of 167 Nos Tobas in Cholistan Area UC 75/DB District Bahawalpur		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	35,441,000	-
LO13002676-Desiltation of 167 Nos Tobas in Cholistan Area UC Channinpir District Bahawalpur		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	33,877,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LO13002677-Desiltation of 50 Nos Tobas in Cholistan Area US 178/7-R District Rahimyarkhan		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	7,557,000	-
LO13002678-Desiltation of 200 Nos Tobas in Cholistan Area UC Islam Ghar District Rahimyarkhan		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	36,902,000	-
LO13002679-Desiltation of 182 Nos TObas in Cholistan Area UC Mir Garh District Bahawalnagar		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	28,900,000	-
LO13002680-Rehabilitation of Metalled Road from Adda Mukdi to Chak No. 74/DB Tehsil Yazman District Bahawalpur (Length 14.50-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	25,961,000	-
LO13002681-Rehabilitation of Metalled Road from Jgitpir to Livestock from Jugaitpir Tehsil Yazman District Bahawalpur (Length 2.60-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	4,801,000	-
LO13002682-Rehabilitation Metalled Road from Chak No. 75/DB to Chak No. 71/DB Tehsil Yazman District Bahawalpur (3.96-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	6,637,000	-
LO13002683-Rehabilitation Metalled Road from Chak Channanpir to Mithra Tehsil Yazman District Bahawalpur (Length 11.52-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	18,697,000	-
LO13002684-Rehabilitation Metalled Road from Yazman Mansoor Road Adda Qainchi More to Lal Sohanra Kud Wala Road RD 80 Tehsil Yazman District Bahawalpur (Length 12.00 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	19,982,000	-
LO13002685-Rehabilitation Metalled Road from Kudwala to 71/DB Tehsil Yazman District Bahawalpur (Length 7.00 Km)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	5,393,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LO13002686-Rehabilitation Metalled Road from 124/DRB to Ahmedpur Derawar Road Tehsil Yazman District Bahawalpur (L. 7.25-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	11,643,000	-
LO13002687-Rehabilitation Metalled Road from Mirana to 133/DNB Tehsil Yazman District Bahawalpur (L = 370 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	6,332,000	-
LO13002688-Rehabilitation Metalled Road from from Pul Khutri Banglow to 132/DB Tehsil Yazman District Bahawalpur (L = 5.50 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	9,234,000	-
LO13002689-Rehabilitation Metalled Road from Zakhira More to Mirana Tehsil Yazman District Bahawalpur (L = 5.86 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	11,241,000	-
LO13002690-Rehabilitation Metalled Road from Mansoor Road to Chapu Basti Tehsil Yazman District Bahawalpur (L = 5.00 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	7,211,000	-
LO13002691-Rehabilitation Metalled Road from head Rajkan to Pul Khutri Banglow Tehsil Yazman District Bahawalpur (L = 12.00 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	19,636,000	-
LO13002692-Rehabilitation Metalled Road from Mithra to Chak No. 9/DRB Tehsil Yazman District Bahawalpur (L = 5.00 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	8,285,000	-
LO13002693-Rehabilitation Metalled Road from Chak No. 139/A-147/5-R to Qasim Wala Tehsil Liaqatpur District Rahimyarkhan (L = 8 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	10,893,000	-
LO13002694-Rehabilitation Metalled Road from Pull 37000/7-R to Qasim Wala Tehsil Liaqatpur District R.Y.Khan (L = Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	18,109,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LO13002695-Rehabilitation Metalled Road from Adda Gulshan Faird to Chak No 217 via Chak No. 193/1-R, 191/1-R Tehsil Liaqatpur District R.Y. Khan (L=9.68 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	2,159,000	-
LO13002696-Rehabilitation Metalled Road from 152/7-R to 87/Bank via 85-A Tehsil Liaqatpur District R.Y. Khan (L= 5-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	4,347,000	-
LO13002697-Rehabilitation Metalled Road from Chank No. 17 same Nala to Head Farid Tehsil Liaqatpur District R.Y. Khan (L = 15-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	2,855,000	-
LO13002698-Rehabilitation Metalled Road from Pul Chak No. 195/1-R to 219/1-L Tehsil Liaqatpur District R.Y. Khan (L = 5 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	8,249,000	-
LO13002699-Rehabilitation Metalled Road from 37000/RD to Chak No 174/7-R via 7-R Canal Tehsil Liaqatpur District R.Y.Khan (L = 5 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	8,250,000	-
LO13002700-Rehabilitation Metalled Road from head Farid Road to Chak No. 186/7R Tehsil Liaqatpur District R.Y.Khan (L = 1 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,785,000	-
LO13002701-Rehabilitation Metalled Road from 147/5-R to Pul Chak No. 143/5R Tehsil Liaqatpur District R.Y. Khan (L=1 Km)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,576,000	-
LO13002702-Rehabilitation Metalled Road from Main Road to Chank No. 176/7R Tehsil Liaqatpur District R.Y. Khan, (L = 1Km)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,533,000	-
LO13002703-Rehabilitation Metalled Road from Adda 143/A to 5-R Canal Tail Tehsil Liaqatpur District R.Y. Khan (L=2 km)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	3,099,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LO13002704-Rehabilitation Metalled Road from Kalar Wala to Main Abbasia Canal Tehsil Liaqatpur District R.Y. Khan (L=3-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	3,210,000	-
LO13002705-Rehabilitation Metalled Road from Chaina CHowk to Chak No. 254 Kalar Wala Tehsil Liaqatpur District R.Y. Khan (L=2 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	2,471,000	-
LO13002706-Rehabilitation Metalled Road from Kichiyani Wali Pulli to 254/II L Tehsil Fortabbas District Bahawalnagar (L=4 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	5,979,000	-
LO13002707-Rehabilitation Metalled Road from 337/HR to 335/HR Tehsil Fortabbas District Bahawalnagar (L=6-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	7,453,000	-
LO13002708-Rehabilitation Metalled Road from 293 Pul to Qila Mirgarh via 290/HR Tehsil Fortabbas District Bahawalnagar (L= 4-Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	6,514,000	-
LO13002709-Rehabilitation Metalled Road from 286/HR to 293/HR Bridge Tehsil Fortabbas District Bahawalnagar (L = 7.5 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	13,610,000	-
LO13002710-Rehabilitation Metalled Road from Pholra to 253/HL via 252 / HL Tehsil Fortabbas District Bahawalnagar (L= 6.25 Kms)		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	2,270,000	-
Total	464,623,000	-
TOTAL REGIONAL PLANNING	1,010,645,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
25-PUNJAB EMERGENCY SERVICES			
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION		
	9 LO13000130-Capacity Building for Managing Emergencies in Highrise Buildings		
	A09-Physical Assets	1,000	-
	Total	1,000	-
	10 LO14000079-Establishment of Rescue 1122 Centre at Tehsil Jahanian, District Khanewal"		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	11,650,000	-
	Total	11,650,000	-
	11 LO13000126-Token supplementary grant for the scheme titled "Capacity Building of Emergency Service in Punjab (Revenue)		
	A09-Physical Assets	1,000	-
	Total	1,000	-
	12 LO14000085-Token supplementary grant fro the scheme titled "Expansion of Emergency Service to Tehsils (Phase-II)		
	A09-Physical Assets	1,000	-
	Total	1,000	-
	13 LO13000130-Capacity Building for Managing Emergencies in Highrise Buildings		
	A09-Physical Assets	14,500,000	-
	Total	14,500,000	-
	14 LO14000085-Expansion of Emergency Service to Tehsils (Phase-II)		
	A09-Physical Assets	73,938,000	-
	Total	73,938,000	-
	TOTAL EMERGENCY SERVICES	100,091,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
26-PLANNING AND DEVELOPMENT DEPARTMENT			
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
LE4316	PLANNING		
15	LO01001364-Urban Sector Planning & Management Services Unit (Pvt.) Limited, P&D Deptt. Lahore		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	60,500,000	-
	Total	60,500,000	-
16	LO01001359-Token S.G. for the scheme titled "Strengthening of PMU for PRMP (PRMP-II)"		
	A011-1-Pay of Other Officers	-	1,000
	A03-Operating Expenses	14,000	-
	A06-Transfers	1,000	-
	A09-Physical Assets	1,000	-
	Total	16,000	1,000
17	LO14000065-Token S.G. for the scheme "Construction of Office Building for Bureau's Headquarters Office, Lahore"		
	A03-Operating Expenses	1,000	-
	A09-Physical Assets	2,000	-
	Total	3,000	-
18	LO13000110-Token S.G. for the scheme titled "Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab"		
	A011-1-Pay of Officers	-	1,000
	A012-1-Regular Allowances	-	1,000
	A012-2-Other Allowances	-	1,000
	A03-Operating Expenses	3,000	-
	A09-Physical Assets	2,000	-
	A13-Repairs and Maintenance	1,000	-
	Total	6,000	3,000
19	LO09100025-Token S.G. for the scheme titled "Public Private Partnership Cell"		
	A011-1-Pay of Officers	-	2,000
	A011-2-Pay of Other Staff	-	2,000
	A012-1-Regular Allowances	-	10,000

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-2-Other Allowances	-	3,000
	A03-Operating Expenses	11,000	-
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,000	-
	A06-Transfers	1,000	-
	A09-Physical Assets	2,000	-
	A12-Civil Works	1,000	-
	A13-Repairs and Maintenance	3,000	-
	Total	19,000	17,000
	LO01001365-Token S.G. for the scheme "Capacity Building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase-II), Lahore"		
20	A011-2-Pay of Other Staff	-	1,000
	A012-2-Other Allowances	-	2,000
	A03-Operating Expenses	17,000	-
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,000	-
	A06-Transfers	1,000	-
	A09-Physical Assets	3,000	-
	A13-Repairs and Maintenance	4,000	-
	Total	26,000	3,000
	LO01002556-Token S.G. for the scheme "Capacity Building of DG, M&E for improved project planning, monitoring and evaluation of development projects in Punjab"		
21	A011-1-Pay of Officers	-	1,000
	A011-2-Pay of Other Staff	-	1,000
	A012-1-Regular Allowances	-	12,000
	A012-2-Other Allowances	-	1,000
	A03-Operating Expenses	16,000	-
	A06-Transfers	1,000	-
	A09-Physical Assets	2,000	-
	A13-Repairs and Maintenance	6,000	-
	Total	25,000	15,000
	LO14002417-"PC-II-Third Party Assessment and Validation of Food Rehabilitation Works in Nine Flood Affected Divisions of Punjab"		
22	A011-1-Pay of Officers	-	2,500,000
	A011-2-Pay of Other Staff	-	65,000
	A012-1-Regular Allowances	-	130,000
	A012-2-Other Allowances	-	170,000

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A03-Operating Expenses	85,125,000	-
A05-Grants, Subsidies and Write Off of Loans / Advances / Others		-
A06-Transfers	420,000	-
A09-Physical Assets	7,013,000	-
A13-Repairs and Maintenance	190,000	-
Total	92,748,000	2,865,000
23 LO14000065-"Construction of Office Building for Bureau's Headquarters Office, Lahore"		
A03-Operating Expenses	200,000	-
A09-Physical Assets	2,739,000	-
Total	2,939,000	-
24 LO09100025-"Public Private Partnership Cell"		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	5,691,000	-
Total	5,691,000	-
TOTAL PLANNING & DEVELOPMENT	161,973,000	2,904,000

27-INFORMATION & TECHNOLOGY BOARD

25 Provision of funds for the Schemes namely :-

LO12000040-Technology Incubator at Arfa Software Technology Park

A011-1-Pay of Officers	-	1,000
A012-1-Regular Allowances	-	2,000
A03-Operating Expenses	9,000	-
A06-Transfers	2,000	-
A09-Physical Assets	3,000	-
A13-Repairs and Maintenance	2,000	-

LO12000041-Disease Surveillance System

A011-1-Pay of Officers	-	1,000
A012-1-Regular Allowances	-	1,000
A012-2-Other Allowances	-	1,000
A03-Operating Expenses	4,000	-
A09-Physical Assets	1,000	-

LO12000042-Larvaciding and Fogging / IRS Reporting System

A011-1-Pay of Officers	-	1,000
A012-1-Regular Allowances	-	1,000
A012-2-Other Allowances	-	1,000
A03-Operating Expenses	4,000	-
A09-Physical Assets	1,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LO13000644-Establishment Of Citizen Facilitation and Service Centres (29. Jan. 14 - 30.Nov. 15) (Revised)		
A011-1-Pay of Officers	-	1,000
A011-2-Pay of Other Staff	-	1,000
A012-1-Regular Allowances	-	1,000
A03-Operating Expenses	16,000	-
A09-Physical Assets	6,000	-
A13-Repairs and Maintenance	1,000	-
LO13001012-Establishment of Video Conferencing For Punjab Govt		
A011-1-Pay of Officers	-	1,000
A03-Operating Expenses	2,000	-
A09-Physical Assets	1,000	-
LO12000039-New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II) (March. 11- 30. jun.14)(Revised)		
A03-Operating Expenses	2,000	-
A09-Physical Assets	1,000	-
LO12000044-Police Reforms in 100 Model Police Stations of Punjab through Information Technology (Revised)		
A03-Operating Expenses	2,000	-
LO12000037-Driving License Management Information System (Phase-II) (Aug. 09 - 30. June.15)		
A011-1-Pay of Officers	-	1,000
A03-Operating Expenses	5,000	-
A09-Physical Assets	1,000	-
LO12000048-Standard MIS and Children Interacitive Webportal Development for Children Library Complex, Lahore (03.Dec.12 - 30.June. 14) (Revised)		
A03-Operating Expenses	2,000	-
A09-Physical Assets	1,000	-
LO12000038-Computerization of Transport Department (TDAS)-Phase-II (July. 09- 30.June.15)		
A011-1-Pay of Officers	-	1,000
A03-Operating Expenses	6,000	-
A09-Physical Assets	2,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LO13001424-IT Centric Intervention & Smart Monitoring Under Punjab Public Management Reforms Program (PPMRP) (29. Jan.14 - 30. June.8)		
	A011-1-Pay of Officers	-	1,000
	A012-1-Regular Allowances	-	1,000
	A012-2-Other Allowances	-	1,000
	A03-Operating Expenses	13,000	-
	A09-Physical Assets	4,000	-
	A13-Repairs and Maintenance	1,000	-
	Total	92,000	18,000
26	LO12000046-Digitization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System Phase -I "		
	A03-Operating Expenses	3,000	-
	A13-Repairs and Maintenance	1,000	-
	Total	4,000	-
27	LO13001305-Provision of funds for the scheme titled "Learn Punjab"		
	A011-1-Pay of Officers	-	9,788,000
	A012-1-Regular Allowances	-	636,000
	A012-2-Other Allowances	-	1,003,000
	A03-Operating Expenses	27,155,000	-
	A06-Transfers	597,000	-
	A09-Physical Assets	6,922,000	-
	Total	34,674,000	11,427,000
28	LO14000057-Automation of Stamp Paper (E-Stamping)		
	A011-1-Pay of Officers	-	8,650,000
	A03-Operating Expenses	7,885,000	-
	A06-Transfers	100,000	-
	A09-Physical Assets	35,805,000	-
	A13-Repairs and Maintenance	3,375,000	-
	Total	47,165,000	8,650,000
29	LO14000113-Tech Hub – Co-Working Space at Arfa Software Technology Park (ASTP)"		
	A011-1-Pay of Officers	-	1,900,000
	A012-1-Regular Allowances	-	175,000
	A012-2-Other Allowances	-	256,000

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	4,676,000	-
	A09-Physical Assets	1,114,000	-
	Total	5,790,000	2,331,000
30	LO14000094-Plan X-Technology Accelerator at Arfa Software Technology Park (ASTP)"		
	A011-1-Pay of Officers	-	4,563,000
	A012-1-Regular Allowances	-	453,000
	A012-2-Other Allowances	-	293,000
	A03-Operating Expenses	14,740,000	-
	A06-Transfers	600,000	-
	A09-Physical Assets	10,301,000	-
	A13-Repairs and Maintenance	50,000	-
	Total	25,691,000	5,309,000
31	LO11000054-Computerization of Counter Terrorism Department of Punjab Police		
	A03-Operating Expenses	1,023,000	-
	A09-Physical Assets	19,633,000	-
	Total	20,656,000	-
32	LO14003209-Anti-Corruption Case Management System		
	A03-Operating Expenses	4,850,000	-
	A09-Physical Assets	18,610,000	-
	A13-Repairs and Maintenance	210,000	-
	Total	23,670,000	-
33	LO12000042-Larvaciding and Fogging / IRS Reporting System		
	A03-Operating Expenses	3,000,000	-
	A09-Physical Assets	2,615,000	-
	Total	5,615,000	-
34	LO13001513-Establishment of Citizen Facilitation and Service Centers		
	A09-Physical Assets	24,918,000	-
	Total	24,918,000	-
35	LO12000046-Digitilization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System (Phase-I)"		
	A011-1-Pay of Officers	-	1,060,000
	A03-Operating Expenses	2,330,000	-
	A09-Physical Assets	11,610,000	-
	Total	13,940,000	1,060,000

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
36	LO14000067-District Health Information System"		
	A011-1-Pay of Officers	-	874,000
	A03-Operating Expenses	53,000	-
	A09-Physical Assets	4,667,000	-
	Total	4,720,000	874,000
37	LO14000086-IT Based Profiling of Got. Employees"		
	A03-Operating Expenses	2,146,000	-
	Total	2,146,000	-
38	LO14003849-Citizen Feedback Monitoring Program"		
	A011-1-Pay of Officers	-	6,050,000
	A03-Operating Expenses	6,305,000	-
	A09-Physical Assets	11,605,000	-
	Total	17,910,000	6,050,000
39	Provision of funds for the Schemes namely :-		
	LO12000040-Technology Incubator At Arfa Software Technology Park		
	A011-1-Pay of Officers	-	1,000
	A012-1-Regular Allowances	-	1,000
	A012-2-Other Allowances	-	1,000
	A03-Operating Expenses	10,000	-
	A06-Transfers	2,000	-
	A09-Physical Assets	3,000	-
	A13-Repairs and Maintenance	1,000	-
	LO12000041-Disease Surveillance System		
	A011-1-Pay of Officers	-	1,000
	A012-1-Regular Allowances	-	1,000
	A012-2-Other Allowances	-	1,000
	A03-Operating Expenses	-	6,000
	LO12000042-Larvaciding and Fogging / IRS Reporting System		
	A011-1-Pay of Officers	-	1,000
	A012-1-Regular Allowances	-	1,000
	A012-2-Other Allowances	-	1,000
	A03-Operating Expenses	4,000	-
	A09-Physical Assets	1,000	-
	A13-Repairs and Maintenance	1,000	-
	LO13001513-Establishment Of Citizen Facilitation and Service Centres (29. Jan. 14 - 30.Nov. 15) (Revised)		
	A03-Operating Expenses	16,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A06-Transfers	1,000	-
A09-Physical Assets	5,000	-
A13-Repairs and Maintenance	1,000	-
LO13001012-Establishment of Video Conferencing For Punjab Govt (08.july. 13 - 30. june. 14) (Revised)		
A011-1-Pay of Officers	-	1,000
LO12000039-New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II) (March. 11- 30. jun.14)(Revised)		
A03-Operating Expenses	-	1,000
A09-Physical Assets	2,000	-
LO12000037-Driving License Management Information System (Phase-II) (Aug. 09 - 30. June.15)		
A011-1-Pay of Officers	-	1,000
A03-Operating Expenses	-	5,000
A09-Physical Assets	5,000	-
A13-Repairs and Maintenance	1,000	-
LO12000038-Computerization of Transport Department (TDAS)-Phase-II (July. 09- 30.June.15)		
A011-1-Pay of Officers	-	1,000
A03-Operating Expenses	4,000	-
A09-Physical Assets	3,000	-
A13-Repairs and Maintenance	1,000	-
LO13001424-IT Centric Intervention & Smart Monitoring Under Punjab Public Management Reforms Program (PPMRP) (29. Jan.14 - 30. June.8)		
A011-1-Pay of Officers	-	1,000
A012-1-Regular Allowances	-	1,000
A012-2-Other Allowances	-	1,000
A03-Operating Expenses	13,000	-
A06-Transfers	1,000	-
A09-Physical Assets	4,000	-
A13-Repairs and Maintenance	1,000	-
Total	80,000	27,000
40 Provision of funds for the Schemes namely :-		
LO14000087-I.T Enabled Assesment and Training for Students and Teachers		
A011-1-Pay of Officers	-	1,000
A012-1-Regular Allowances	-	1,000
A012-2-Other Allowances	-	1,000

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	5,000	-
	A06-Transfers	1,000	-
	A09-Physical Assets	1,000	-
	LO14000067-District Health Information System		
	A09-Physical Assets	1,000	-
	LO14000086-I.T based Profiling of Govt. Employees		
	A011-1-Pay of Officers	-	1,000
	A012-2-Other Allowances	-	1,000
	A03-Operating Expenses	3,000	-
	A09-Physical Assets	1,000	-
	LO14000062-Computerization of all Police Stations in Punjab		
	A011-1-Pay of Officers	-	1,000
	A03-Operating Expenses	3,000	-
	A09-Physical Assets	2,000	-
	Total	17,000	6,000
41	LO10000500-Land Record Management & Information Systems Project (Phase-I)"		
	A011-1-Pay of Officers	-	1,000
	A011-2-Pay of Other Staff	-	1,000
	A03-Operating Expenses	10,000	-
	A13-Repairs and Maintenance	1,000	-
	Total	11,000	2,000
42	LO12000045-Information Technology Capacity Building of 100 Model Police Stations"		
	A03-Operating Expenses	150,000	-
	A09-Physical Assets	500,000	-
	Total	650,000	-
43	LO12000045-Information Technology Capacity Building of 100 Model Police Stations of Punjab (Revised)		
	A09-Physical Assets	1,000	-
	Total	1,000	-
44	LO13001012-Establishment of Video Conferencing For Punjab Govt		
	A011-1-Pay of Officers	-	6,822,000
	A03-Operating Expenses	12,500,000	-
	A09-Physical Assets	53,537,000	-
	Total	66,037,000	6,822,000

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
45	LO14003849-Service Delivery Monitoring Programme		
	A012-1-Regular Allowances	-	1,000
	A012-2-Other Allowances	-	1,000
	A03-Operating Expenses	13,000	-
	A06-Transfers	1,000	-
	A09-Physical Assets	5,000	-
	A13-Repairs and Maintenance	1,000	-
	Total	20,000	2,000
46	LO14000110-Smart Monotirong of Development Projects across Punjab		
	A011-1-Pay of Officers	-	1,000
	A012-1-Regular Allowances	-	2,000
	A012-2-Other Allowances	-	2,000
	A03-Operating Expenses	2,000	-
	A09-Physical Assets	2,000	-
	Total	4,000	5,000
47	LO12000045-Information Technology Capacity Building of 100 Model Police Stations of Punjab (Revised)		
	A09-Physical Assets	1,000	-
	Total	1,000	-
	TOTAL INFORMATION & TECHNOLOGY BOARD	293,812,000	42,583,000
	Grand Total Planning & Development	455,785,000	45,487,000
28-BOARD OF REVENUE			
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)			
LE4295	TAX MANAGEMENT - BOARD OF REVENUE		
	1 LO14004415-Construction of Tehsil Complex, Zafarwal.		
	A05-Grants Subsidies and Write off of loans	42,732,000	-
	Total :-	42,732,000	
	2 LO14004055-Land Acquisition under construction of Tehsil office Nawshehra, District Khushab.		
	A05-Grants Subsidies and Write off of loans	9,500,000	-
	Total :-	9,500,000	
	Total Board of Revenue:-	52,232,000	

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
29-ENERGY DEPARTMENT			
04 ECONOMIC AFFAIRS			
043 FUEL AND ENERGY			
0435 ELECTRICITY-HYDAL			
043502 ELECTRICITY-HYDAL			
LE4412	Power Projects and Chief Engineer (P) Energy Deptt.		
1	LO14000140-Solar Solution for P&D Department Secretariat Building, Lahore. A09-Physical Assets	28,351,000	-
2	LO13000027-Review/ updation of request for Proposal (REF) for Selection of sponsor (s) for 120 MW Taunsa Hydropower Project. A03-Operating	11,389,000	-
	Total :-	39,740,000	
3	LO14003128-Reconciliation of Government Electricity Billing by Installing AMI Meters (Pilot Project) A011-1-Pay of Officers A011-2-Pay of Other Staff A012-1-Regular Allowance A012-2-Other Allowance A03-Operating Expenses A06-Transfers A09-Physical Assets A13-Repair and Maintenance 31,535,000 ..	156,000 200,000 606,000 220,000 3,151,000 30,000 - 102,000
	Total :-	31,535,000	4,465,000
	Total Energy Deptt.:-	71,275,000	4,465,000
30-INDUSTRIES			
TEVTA			
04 ECONOMIC AFFAIRS			
044 MINES & MANUFACTURING			
0441 MANUFACTURING			
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT			
LE4325	SUPPORT FOR INDUSTRIAL DEVELOPMENT		
1	LO14003133-Special Vocation Training Programme - Umeed. A05-Grants Subsidies and write off of loans	12,745,000	-
	Total	12,745,000	-
	TOTAL TEVTA:	12,745,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
PSIC			
04 ECONOMIC AFFAIRS			
044 MINES & MANUFACTURING			
0441 MANUFACTURING			
044120 OTHERS			
LE4324	OTHERS		
1	LO10200796-Registration of Geographical Induction.		
	A05-Grants Subsidies and write off of loans	2,679,000	
Total		2,679,000	-
TOTAL PSIC:		2,679,000	-
TOTAL INDUSTRIES:		15,424,000	-
31-Cooperative			
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
LE4416	Cooperative Department		
1	LO14002866-Establishment of IT Lab at Government Cooperative Training College, Faisalabad.		
	A05-Grants Subsidies and Write off of loans	7,000,000	-
Total		7,000,000	-
2	LO14002867-Replacement of Water Supply System and installation of Turbine at Government Cooperative Training College, Faisalabad.		
	A05-Grants Subsidies and Write off of loans	1,246,000	-
Total		1,246,000	-
Total Cooperative:		8,246,000	-
32-Mines and Minerals			
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0442 MINING			
044201 MINES OF MINERAL RESOURCES OTHER THAN MINERAL			
LE4312	MINES OF MINERAL RESOURCES OTHER THAN MINERAL		
1	LO11000079-Extension of Punjab School of Mines Katas, District Chakwal.		
	A12-Civil Works	7,661,000	-

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
Total		7,661,000	-
2	LO12000060-Establishment of 10 bedded Mines Labour Welfare Hospital at Chak No.119/S.B, Tehsil Sillanwali, District Sargodha.		
	A12-Civil Works	4,211,000	-
Total		4,211,000	-
3	LO13000019-Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No.119/S.B, Tehsil Sillanwali, District Sargodha.		
	A12-Civil Works	3,024,000	-
Total		3,024,000	-
Total Mines and Minerals:		14,896,000	-

33-SPECIAL GRANTS TO TEHSIL MUNICIPAL ADMINISTRATION**LE4333 Administration of Financial Affairs**

1	LO01001083-TMA in the Punjab.		
	A05212-Special Grants from Provincial Allocable Amount	172,744,000	
2	LO01001083-TMA Khanewal, District Khanewal.		
	A05212-Special Grants from Provincial Allocable Amount	1,413,000	
3	LO01001083-TMA Choa Saidan Shah, District Chakwal.		
	A05212-Special Grants from Provincial Allocable Amount	304,000	
4	LO01001083-TMA Samanabad Town, District Lahore.		
	A05212-Special Grants from Provincial Allocable Amount	978,000	
5	LO01001083-TMA Data Gung Bukhsh Town, District Lahore.		
	A05212-Special Grants from Provincial Allocable Amount	956,000	
6	LO01001083-TMA Ravi Town, District Lahore.		
	A05212-Special Grants from Provincial Allocable Amount	1,000,000	
7	LO01001083-TMA Gulberg Town, District Lahore.		
	A05212-Special Grants from Provincial Allocable Amount	782,000	

(GRANT NO. PC22036) DEVELOPMENT - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	LO01001083-TMA Shalimar Town, District Lahore.		
	A05212-Special Grants from Provincial Allocable Amount	1,731,000	
	Total TMA	179,908,000	-
34-DISTRICT GOVERNMENTS IN THE PUNJAB			-
	LE4332		
	A05210-Special Grants from Provincial Retained Amount	11,135,804,000	
	GROSS TOTAL DEVELOPMENT	96,071,960,000	181,063,000
	Less-- Amount to be met from savings within the grant	96,253,022,000	
	TOKEN TOTAL DEVELOPMENT	1,000	

1 **AGRICULTURE**

An amount of Rs. 974,637,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

2 **WILDLIFE**

An amount of Rs. 40,855,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

3 **FORESTRY**

An amount of Rs. 629,424,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

4 **FISHERIES**

An amount of Rs. 149,569,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

5 **TOURISM**

An amount of Rs. 107,818,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

6 INFORMATION AND CULTURE DEPARTMENT

An amount of Rs. 233,849,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

7 Transport

An amount of Rs. 2,490,266,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

8 LABOUR AND HUMAN RESOURCE

An amount of Rs. 19,103,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

9 ARCAEOLOGY

An amount of Rs. 2,865,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

10 LIVESTOCK

An amount of Rs. 918,619,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

11 JUSTICE

An amount of Rs. 24,194,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

12 POLICE

An amount of Rs. 222,497,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

13 POPULATION WELFARE

An amount of Rs. 4,747,981,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

14 ENVIRONMENT PROTECTION

An amount of Rs. 39,238,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

15 HOUSING AND COMMUNITY AMENITIES

An amount of Rs. 32,172,463,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

16 EDUCATION

An amount of Rs. 6,156,633,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

17 SPORTS DEPARTMENT

An amount of Rs. 533,826,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

18 HEALTH

An amount of Rs. 11,769,786,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

19 WATER SUPPLY/ SEWERAGE & DRAINAGE

An amount of Rs. 4,132,233,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

20 RURAL WORKS PROGRAMME (L.G & C.D)

An amount of Rs.17,506,989,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

21 FOOD

An amount of Rs. 3,463,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

22 SOCIAL WELFARE & BAIT-UL-MAAL

An amount of Rs. 158,772,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

23 WOMEN DEVELOPMENT

An amount of Rs. 2,0085,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

24 REGIONAL PLANNING

An amount of Rs. 1,010,645,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

25 PUNJAB EMERGENCY SERVICES

An amount of Rs.100,091,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

26 PLANNING AND DEVELOPMENT DEPARTMENT

An amount of Rs. 164,877,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

27 INFORMATION & TECHNOLOGY BOARD

An amount of Rs. 336,395,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

28 BOARD OF REVENUE

An amount of Rs. 52,232,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

29 ENERGY DEPARTMENT

An amount of Rs. 75,740,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

30 INDUSTRIES

An amount of Rs. 15,424,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

31 Cooperative

An amount of Rs. 8,246,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

32 Mines and Minerals

An amount of Rs. 14,896,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

33 SPECIAL GRANTS TO TEHSIL MUNICIPAL ADMINISTRATION

An amount of Rs. 179,908,000/- is required for execution of various schemes of Agriculture during the year 2014-15. The entire amount will be met from the savings within the grant of the current financial year.

34 DISTRICT GOVERNMENTS IN THE PUNJAB

An amount of Rs. 11,135,804,000/- is required for execution of various development schemes of District Governments during the year 2014-15. An amount of Rs.11,135,803,000 will be met from the savings within the grant of the current financial year.

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

499

DEMAND NO. 38

	Rs.
Charged	..
Voted	1,000
Total	1,000

FUND NO. (PC12037) IRRIGATION WORKS - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.

IRRIGATION**04 Economic Affairs****042 Agriculture, Food, Irrigation, Forestry and Fishing****0422 Irrigation****042203 Canal Irrigation**

1	Construction of J-Head Supr at Rd 4000 of Fazil Shah Flood Bund, Tehsil Kabirwala, Khanewal		
	A12-Civil Works	7,825,000	-
2	Construction / Repairing of V.R. Bridge at R.D:7-090 of Chorkot Disty in Chunian Sub Division, District Kasur.		
	A12-Civil Works	4,040,000	-
3	Enhancing Capacity of Nullah Bhed and Lial Drain, district Sheikhupura		
	A12-Civil Works	239,122,000	-
4	Construction of Bridges and Re-construction of damaged water course crossing on Drain and Ditch Drain of (DCB) in NA-129 District Lahore.		
	A12-Civil Works	2,100,000	-
5	Irrigation System Rehabilitation Project.		
	A12-Civil Works	580,000,000	-
6	Lining of Irrigation Channels in Punjab		
	A12-Civil Works	1,900,000,000	-
TOTAL IRRIGATION		2,733,087,000	-

FLOOD WORKS**10 Social Protection****107 Administration****1071 Administration****107105 Flood Control and Drainage**

7	Construction of Guide Spur at Korey Shah Zareen at river Ravi in district Sahiwal.		
	A12-Civil Works	10,000,000	-

FUND NO. (PC12037) IRRIGATION WORKS - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	Construction of Guide Spur near Nathu Wasli at river Ravi in district Sahiwal. A12-Civil Works	13,000,000	-
9	Construction of J-Head Spur at RD: 15+000 Sher Sultan Flood Bund. A12-Civil Works	49,863,000	-
10	Construction of J-Head Spur at RD: 20+000 and Guide Spur at RD: 25+000 Magason Branch District Muzaffargarh. A12-Civil Works	91,566,000	-
11	Protecting Agriculture Land and Village Aabdies of Pkhwall and Tawakal Pakhwal from Erosion on Right Bank of River Jhelum (Rs.29.426 Million). A12-Civil Works	3,136,000	-
12	Protection of Kulur Kot Daggarr Malana Daggarr Noon & Umar Wali Sharif District Bhakkar. A12-Civil Works	20,328,000	-
13	Checking Erosion on Right Bank of River Chenab to protect Bhekho Outfall Drain and Agriculture Land of Miani Hazzara (Estimated Cost Rs.42.499 Million). A12-Civil Works	507,000	-
14	Correcting Approach of River Chenab to control erosive action along right bank opposite RD:0+000 Muzaffargarh flood Bund to RD:131+500 Khangarh Flood Bund. A12-Civil Works	84,000,000	-
15	Construction of J-Head Spur at RD: 20+000 and Guide Spur at RD: 25+000 Magasson Branch District Muzaffargarh. A12-Civil Works	70,879,000	-
16	Checking Erosion Action of Chenab Riveron left Bank near Gangwal Papin Village U/S of Marala Barrage. A12-Civil Works	120,371,000	-
TOTAL FLOOD WORKS		463,650,000	-

FUND NO. (PC12037) IRRIGATION WORKS - FY 2014-2015

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<u>SMALL DAM</u>		
04 Economic Affairs		
042 Agriculture, Food, Irrigation, Forestry and Fishing		
0422 Irrigation		
042202 Irrigation Dams		
17 Construction of Mujahid Dam, Rawalpindi.		
A12-Civil Works	103,586,000	-
18 Construction of Mohar Shera Dam, Rawalpindi, Punjab.		
A12-Civil Works	114,000,000	-
TOTAL SMALL DAMS	217,586,000	-
GROSS TOTAL IRRIGATION WORKS	3,414,323,000	-
Less-Amount to be met from savings within the grant	3,414,322,000	-
NET TOTAL IRRIGATION WORKS:	1,000	-

(1-18) Funds required under various objects - Rs.3,414,323,000 (Non-recurring)

An amount of Rs.3,414,323,000 is required to meet the excess expenditure during the year 2014-2015. An amount of Rs.3,414,322,000 will be met from the savings within the grant.

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

502
DEMAND NO. 39

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

(FUND NO.PC12040) TOWN DEVELOPMENT FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
06 HOUSING AND COMMUNITY AMENITIES			
061 HOUSING DEVELOPMENT			
0611 HOUSING DEVELOPMENT			
061102 LOW COST HOUSING			
RESIDENTIAL BUILDINGS			
1	AK01000020-Area Development Scheme, Hazro	16,000	
	A12-Civil Works	16,000	-
2	LO14004013-Land Acquisition and Partial Development Scheme-II, Sheikhpura (2nd Revised)	3,660,000	
	A12-Civil Works	3,660,000	-
3	LO14004014-Area Development Scheme Lodhran (Land Acquisition and Partial Development) (Revised)	17,000,000	
	A12-Civil Works	17,000,000	-
4	LO14004015-Land Acquisition and Partial Development Low Income Housing Scheme Pro Poor Chishtian	10,000,000	
	A12-Civil Works	10,000,000	-
5	LO13001549-Rehabilitation of Services in ADS for Low Income Housing Scheme at Abdul Hakeem (Revised)	8,604,000	
	A12-Civil Works	8,604,000	-
6	LO14004436-Area Development Scheme, old Central Jail (Khayab-e-M.A Jinnah), Rawalpindi	1,600,000	
	A12-Civil Works	1,600,000	-
7	LO14004437-Area Development Scheme-II Sargodha	2,297,000	
	A12-Civil Works	2,297,000	-
8	LO14004438-3-Marla Housing Scheme Sargodha	749,000	
	A12-Civil Works	749,000	-
9	LO14004789-Rehabilitation of Area Development Scheme, Hassanabdal	23,061,000	
	A12-Civil Works	23,061,000	-

(FUND NO.PC12040) TOWN DEVELOPMENT FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
10	LO14005218-Rehabilitation of Services of Area Development Scheme (ADS-II), Sammundri, District Faisalabad	16,383,000	
	A12-Civil Works	16,383,000	-
	GROSS TOTAL TOWN DEVELOPMENT	83,370,000	-
	Less -- Amount to be met from savings within the Grant	83,369,000	-
	NET TOTAL TOWN DEVELOPMENT	1,000	-

(1-10) Funds for Rehabilitation, maintenance and development of Low cost housing schemes Rs.83,370,000 (Non-recurring).

An amount of Rs.83,370,000 is required during the current financial year for rehabilitation, maintenance and development of Low cost housing schemes. An amount of Rs.83,369,000 will be met from savings within the grant.

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

DEMAND NO. 40

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

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
SCHOOL EDUCATION			
1	LO14001335-Revamping / Capacity Building of DPI (SE) Office, New Anarkali, Lahore	600,000	-
	A12 - Civil Works	600,000	-
2	LO14002326-Construction of 2 No. Hostels at Cadet College, Essa Khel, Mianwali	62,700,000	-
	A12 - Civil Works	62,700,000	-
TOTAL SCHOOL EDUCATION		63,300,000	-
HIGHER EDUCATION			
3	LO12000200-Construction of building of Govt. Girls Degree College Naushera Khushab	30,000,000	-
	A12 - Civil Works	30,000,000	-
4	LO14002266-Establishment of Computer Lab in Govt. Degree College Sadiqabad	2,516,000	-
	A12 - Civil Works	2,516,000	-
5	LO14002325-Establishment of Computer Lab in Govt. College for Women Liaquatabad, District Mianwali	2,605,000	-
	A12 - Civil Works	2,605,000	-
6	LO14003603-Construction of Boundary Wall of Govt. Postgraduate College for Women, Model Town, Gujranwala.	5,650,000	-
	A12 - Civil Works	5,650,000	-
7	LO14004040-Establishment of Govt. College for Women Bhagwal, District Chakwal.	40,000,000	-
	A12 - Civil Works	40,000,000	-
8	LO14004622-Establishment of Govt. Degree College for Women Jhallan, Tehsil Nowshera Virkan, District Gujranwala.	10,000,000	-
	A12 - Civil Works	10,000,000	-
9	LO09201066-Construction of Girls Hostel at Govt. Degree College for Women, Haroonabad.	4,798,000	-
	A12 - Civil Works	4,798,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
10	LO14005222-Government Degree College for Women Dubai Mahal Road, Bahawalpur	1,998,000	-
	A12 - Civil Works	1,998,000	-
11	LO14005223-Government Degree College for Women Hasilpur	2,100,000	-
	A12 - Civil Works	2,100,000	-
12	LO14005224-Government Degree College (Boys), Hasilpur [LO14005224]	19,192,000	-
	A12 - Civil Works	19,192,000	-
13	LO14005225 -Government Degree College (Boys), Khair Pur Tame Wali	3,005,000	-
	A12 - Civil Works	3,005,000	-
14	LO14005226 -Government Sadiq College of Commerce, Bahawalpur	3,599,000	-
	A12 - Civil Works	3,599,000	-
15	LO14005227 -Government Degree College for Women, Kud Wala Tehsil Yazman District Bahawalpur	2,382,000	-
	A12 - Civil Works	2,382,000	-
16	LO14005228-Government Degree College (Boys), Uch Sharif	3,373,000	-
	A12 - Civil Works	3,373,000	-
17	LO14005229 -Government Syeda Talat Zahra Gillani Degree College for Women, Uch Sharif	1,003,000	-
	A12 - Civil Works	1,003,000	-
18	LO14005230-Government Commerce College Ahmed Pur East	6,121,000	-
	A12 - Civil Works	6,121,000	-
19	LO14005231-Government Commerce College at Bahawalnagar	2,415,000	-
	A12 - Civil Works	2,415,000	-
20	LO14005232-Government Degree College (Boys), Yazman	4,088,000	-
	A12 - Civil Works	4,088,000	-
21	LO14005233-Government Degree College for Women, Yazman	1,670,000	-
	A12 - Civil Works	1,670,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant				Amount of demand sub-divided into	
				Non-recurring	Recurring
				Rs.	Rs.
22	LO14005234-Government Degree College (Boys), Minchinabad			8,812,000	-
	A12 - Civil Works			8,812,000	-
23	LO14005235-Government College of Commerce Khanpur			2,107,000	-
	A12 - Civil Works			2,107,000	-
24	LO14005236-Government College of Commerce Liaquatpur			2,471,000	-
	A12 - Civil Works			2,471,000	-
25	LO14005237-Government Postgraduate College of Commerce, Rahim Yar Khan			1,608,000	-
	A12 - Civil Works			1,608,000	-
26	LO14005238-Government College of Commerce Tehsil Sadiqabad District Rahim Yar Khan			2,468,000	-
	A12 - Civil Works			2,468,000	-
27	LO14005239 -Raising of boundary wall for Govt. Post Graduate College Samanabad, District Faisalabad			644,000	-
	A12 - Civil Works			644,000	-
28	LO14005240-Construction of RCC Barriers (Jurcy Barriers) Govt: College for Women Gulstan Colony Faisalabad			37,000	-
	A12 - Civil Works			37,000	-
29	LO14005241-Raising of Boundary Wall For Govt: Jamia Nusrat Chenab Nagar District Chiniot			36,000	-
	A12 - Civil Works			36,000	-
30	LO14005242-Govt. Ghazali Degree College, Satellite Town, Jhang			3,978,000	-
	A12 - Civil Works			3,978,000	-
31	LO14005243-Govt. Degree College, 18-Hazari, District Jhang			1,638,000	-
	A12 - Civil Works			1,638,000	-
32	LO14005244-Govt. College For Women, Pirmehal			1,252,000	-
	A12 - Civil Works			1,252,000	-
33	LO14005245-Govt. F-B Ghusia Science Degree College, 333/Gb T.T.Singh			3,714,000	-
	A12 - Civil Works			3,714,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
34	LO14005246-Govt. M-D College for Women, Gojra	2,800,000	-
	A12 - Civil Works	2,800,000	-
35	LO14005247-Govt. College of Commerce, Qasimpur Colony, Multan	1,163,000	-
	A12 - Civil Works	1,163,000	-
36	LO14005248-Govt. College of Commerce, Shujabad	2,062,000	-
	A12 - Civil Works	2,062,000	-
37	LO14005249-Govt. Millat Degree College, Multan	903,000	-
	A12 - Civil Works	903,000	-
38	LO14005250-Govt. Degree College, Shujabad	2,008,000	-
	A12 - Civil Works	2,008,000	-
39	LO14005251-Govt. Degree College Makhdoom Rasheed, Multan	2,825,000	-
	A12 - Civil Works	2,825,000	-
40	LO14005252-Govt. Degree College For Women Shah Rukn-e-Alam Multan	889,000	-
	A12 - Civil Works	889,000	-
41	LO14005253-Govt. College for Women Mumtazabad Multan	1,626,000	-
	A12 - Civil Works	1,626,000	-
42	LO14005254-Govt. Zainab Degree college for Women, Chowk Shaheedan, Multan	2,729,000	-
	A12 - Civil Works	2,729,000	-
43	LO14005255-Govt. Degree College (W), Chungi No.6, Multan	1,261,000	-
	A12 - Civil Works	1,261,000	-
44	LO14005256-Govt. Fatima Jinnah Degree College (W), Masoom Shah Road, Multan	352,000	-
	A12 - Civil Works	352,000	-
45	LO14005257-Govt. College for Women Shujabad	1,482,000	-
	A12 - Civil Works	1,482,000	-
46	LO14005258-Govt. Degree College Jahanian	1,375,000	-
	A12 - Civil Works	1,375,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
47	LO14005259-Govt. Degree College For Women Jahanian	512,000	-
	A12 - Civil Works	512,000	-
48	LO14005260-Govt. Degree College Mianchannu	2,225,000	-
	A12 - Civil Works	2,225,000	-
49	LO14005261-Govt. Post Graduate College for Women Mailsi	1,590,000	-
	A12 - Civil Works	1,590,000	-
50	LO14005262-Govt. Degree College, Kahrora Pacca	2,200,000	-
	A12 - Civil Works	2,200,000	-
51	LO14005263-Govt. Degree College (W), Duniyapur	180,000	-
	A12 - Civil Works	180,000	-
52	LO14005264-Govt. Degree College (W), Kahrora Pacca	959,000	-
	A12 - Civil Works	959,000	-
53	LO14005265-Govt. Degree College Mailsi	16,716,000	-
	A12 - Civil Works	16,716,000	-
54	LO14005266-Govt. College of Commerce, Burewala	15,535,000	-
	A12 - Civil Works	15,535,000	-
55	LO14005267-Govt. College of Commerce, Vehari	9,824,000	-
	A12 - Civil Works	9,824,000	-
56	LO14005268-Govt. College Of Commerce, Khanewal	6,996,000	-
	A12 - Civil Works	6,996,000	-
57	LO14005269-Govt. College Of Commerce, Mianchannu	6,701,000	-
	A12 - Civil Works	6,701,000	-
58	LO14005270-Govt. Degree College For Women ,Mian Channu	5,853,000	-
	A12 - Civil Works	5,853,000	-
59	LO14005271-Govt. College Of Commerce Sargodha	4,079,000	-
	A12 - Civil Works	4,079,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
60	LO14005272-Govt. Ambala Muslim College Sargodha	10,173,000	-
	A12 - Civil Works	10,173,000	-
61	LO14005273-Govt. College For Women Mari, Sargodha	2,431,000	-
	A12 - Civil Works	2,431,000	-
62	LO14005274-Govt. Degree College Miani, Sargodha	1,483,000	-
	A12 - Civil Works	1,483,000	-
63	LO14005275-Govt. Degree College Bhera, Sargodha	7,203,000	-
	A12 - Civil Works	7,203,000	-
64	LO14005276-Govt. Degree College Bhalwal, Sargodha	4,980,000	-
	A12 - Civil Works	4,980,000	-
65	LO14005277-Govt. College For Women Phularwan, Sargodha	3,208,000	-
	A12 - Civil Works	3,208,000	-
66	LO14005278 -Govt. Degree College Kot Momin, Sargodha	1,474,000	-
	A12 - Civil Works	1,474,000	-
67	LO14005279 -Govt. College For Women Kot Momin, Sargodha	850,000	-
	A12 - Civil Works	850,000	-
68	LO14005280 -Govt. Degree College Phullarwan, Sargodha	608,000	-
	A12 - Civil Works	608,000	-
69	LO14005281-Govt. Institute Of Commerce Bhalwal	1,419,000	-
	A12 - Civil Works	1,419,000	-
70	LO14005282-Govt. Degree College Chak 90/Sb, Sargodha	4,720,000	-
	A12 - Civil Works	4,720,000	-
71	LO14005283-Govt. Degree College Bhagtanwala Sargodha	2,499,000	-
	A12 - Civil Works	2,499,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
72	LO14005284 -Govt. College For Women 36/Sb, Sargodha	1,533,000	-
	A12 - Civil Works	1,533,000	-
73	LO14005285-Govt. College For Women Bhagtanwala, Sargodha	3,265,000	-
	A12 - Civil Works	3,265,000	-
74	LO14005286-Govt. Institute Of Commerce For Women Sargodha	2,856,000	-
	A12 - Civil Works	2,856,000	-
75	LO14005287-Govt. Degree College Sillanwali, Sargodha	3,956,000	-
	A12 - Civil Works	3,956,000	-
76	LO14005288-Govt. College For Women Sillanwali, Sargodha	3,654,000	-
	A12 - Civil Works	3,654,000	-
77	LO14005289-Govt. Degree College Farooqa, Sargodha	3,065,000	-
	A12 - Civil Works	3,065,000	-
78	LO14005290-Govt. College For Women Sahiwal, Sargodha	2,393,000	-
	A12 - Civil Works	2,393,000	-
79	LO14005291-Govt. Degree College Sahiwal , Sargodha	2,030,000	-
	A12 - Civil Works	2,030,000	-
80	LO14005292-Govt. College of Commerce Bhakkar	1,573,000	-
	A12 - Civil Works	1,573,000	-
81	LO14005293-Govt. College of Commerce Mankera	1,946,000	-
	A12 - Civil Works	1,946,000	-
82	LO14005294-Govt. College of Commerce KallurKot	3,128,000	-
	A12 - Civil Works	3,128,000	-
83	LO14005295-Govt. College Mankera	2,913,000	-
	A12 - Civil Works	2,913,000	-
84	LO14005296 -Govt. College Kallur Kot	2,114,000	-
	A12 - Civil Works	2,114,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
85	LO14005297-Govt. College Boys Jandawala	4,264,000	-
	A12 - Civil Works	4,264,000	-
86	LO14005298-Govt. College for Women Mankera	4,816,000	-
	A12 - Civil Works	4,816,000	-
87	LO14005299-Govt. College for Women Kallur Kot	925,000	-
	A12 - Civil Works	925,000	-
88	LO14005300-Govt. College for Women Jandawala	1,112,000	-
	A12 - Civil Works	1,112,000	-
89	LO14005301-Govt. College for Women Shahpur, Sargodha	7,205,000	-
	A12 - Civil Works	7,205,000	-
90	LO14005302-Govt. College of Commerce Shahpur Saddar	5,704,000	-
	A12 - Civil Works	5,704,000	-
91	LO14005303-Govt. Degree College for Women Naushera	2,450,000	-
	A12 - Civil Works	2,450,000	-
92	LO14005304-Govt. Degree College, Naushera	7,455,000	-
	A12 - Civil Works	7,455,000	-
93	LO14005305-Govt. Degree College, Quaidabad	4,985,000	-
	A12 - Civil Works	4,985,000	-
94	LO14005306-Govt. Commercial Training Institute Jauharabad District Khushab	4,767,000	-
	A12 - Civil Works	4,767,000	-
95	LO14005307-Govt. Islamia Commerce Coll AIT Lhr	1,580,000	-
	A12 - Civil Works	1,580,000	-
96	LO14005308-Govt. College (W) Ferozewala	888,000	-
	A12 - Civil Works	888,000	-
97	LO14005309-GCW Pir Bahar SKP	2,186,000	-
	A12 - Civil Works	2,186,000	-
98	LO14005310-GCW Sharqapur SKP	1,409,000	-
	A12 - Civil Works	1,409,000	-
99	LO14005311-GC Sharqapur SKP	2,310,000	-
	A12 - Civil Works	2,310,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
100	LO14005312-GCW Safadarabad SKP	1,421,000	-
	A12 - Civil Works	1,421,000	-
101	LO14005313-Govt. Post Graduate College for Women, Satellite Town Gujranwala	1,255,000	-
	A12 - Civil Works	1,255,000	-
102	LO14005314-Govt. Abne-e-Ameer College for Women, Jalalpur Jattan Gujrat	1,049,000	-
	A12 - Civil Works	1,049,000	-
103	LO14005315- Govt. I.D Janjua College for Women, Lalamusa Gujrat	604,000	-
	A12 - Civil Works	604,000	-
104	LO14005316-Govt. Degree College for Women, Sarai Alamgir Gujrat	1,273,000	-
	A12 - Civil Works	1,273,000	-
105	LO14005317-Govt. Degree College for Women, Kharian Gujrat	606,000	-
	A12 - Civil Works	606,000	-
106	LO14005318-Govt. Degree College for Boys, Kharian Gujrat	90,000	-
	A12 - Civil Works	90,000	-
107	LO14005319-Govt. Degree College for Women, Kotla Arab Ali Khan Gujrat	1,793,000	-
	A12 - Civil Works	1,793,000	-
108	LO14005320-Govt. Post Graduate College for Women, MB Din	660,000	-
	A12 - Civil Works	660,000	-
109	LO14005321-Govt. Degree College for Women, Phalia MB Din	911,000	-
	A12 - Civil Works	911,000	-
110	LO14005322-Govt. Degree College for Women, Malakwal MB Din	281,000	-
	A12 - Civil Works	281,000	-
111	LO14005323-Govt. Jinnah Islamia College Sialkot	1,522,000	-
	A12 - Civil Works	1,522,000	-
112	LO14005324-Govt. Islamia Degree College, Sambrial, Sialkot	1,210,000	-
	A12 - Civil Works	1,210,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
113	LO14005325-Govt. Degree College for Women Pasrur Sialkot	1,210,000	-
	A12 - Civil Works	1,210,000	-
114	LO14005326-Govt. Degree College for Women Samberial Sialkot	724,000	-
	A12 - Civil Works	724,000	-
115	LO14005327-Govt. Degree College Zafarwal Narowal	2,354,000	-
	A12 - Civil Works	2,354,000	-
116	LO14005328-Govt. Muslim College for Women Narowal	428,000	-
	A12 - Civil Works	428,000	-
117	LO14005329-Govt. College for Women Wazirabad., Gujranwala	4,486,000	-
	A12 - Civil Works	4,486,000	-
118	LO14005330-Govt. College for Women Noshera Virkan, Gujranwala	4,108,000	-
	A12 - Civil Works	4,108,000	-
119	LO14005331-Govt. Degree College Dinga, Gujrat	8,032,000	-
	A12 - Civil Works	8,032,000	-
120	LO14005332 -Govt. Degree College for Women Kunja, Gujrat	2,687,000	-
	A12 - Civil Works	2,687,000	-
121	LO14005333-Govt. Nawaz Sharif Degree College (W) , MB Din	2,936,000	-
	A12 - Civil Works	2,936,000	-
122	LO14005334-Govt. Degree College Pasrur	9,373,000	-
	A12 - Civil Works	9,373,000	-
123	LO14005335-Govt. College for Women Shakarghar	5,146,000	-
	A12 - Civil Works	5,146,000	-
124	LO14005336-Govt. Degree College for Women Hajipura Sialkot	751,000	-
	A12 - Civil Works	751,000	-
125	LO14005337-Govt. Degree College for Women Pindi Bhattian Hafizabad	2,358,000	-
	A12 - Civil Works	2,358,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
126	LO14005338-Govt. Degree College for Boys Pindi Bhattian Hafizabad	2,500,000	-
	A12 - Civil Works	2,500,000	-
127	LO14005339-Govt. College for Women, Dina	1,031,000	-
	A12 - Civil Works	1,031,000	-
128	LO14005340-Govt. Post Graduate College Chakwal	13,327,000	-
	A12 - Civil Works	13,327,000	-
129	LO14005341-Govt. College for Women Jhelum	9,679,000	-
	A12 - Civil Works	9,679,000	-
130	LO14005342-Govt. College G.T Road Jhelum	9,367,000	-
	A12 - Civil Works	9,367,000	-
131	LO14005343-Govt. Commerce College Jhelum	3,897,000	-
	A12 - Civil Works	3,897,000	-
132	LO14005344-Govt. College Pindigheb Attock	5,627,000	-
	A12 - Civil Works	5,627,000	-
133	LO14005345-Govt. College Commerce Attock	8,923,000	-
	A12 - Civil Works	8,923,000	-
134	LO14005346-Govt. College Fatah Jang Attock	12,366,000	-
	A12 - Civil Works	12,366,000	-
135	LO14005213-Installation of Gate and Boundary Wall/Barbed Wire around the site of Lahore Knowledge Park (Rakh Dera Chaal), Lahore.	9,277,000	-
	A12 - Civil Works	9,277,000	-
TOTAL HIGHER EDUCATION		530,917,000	-
SPORTS & YOUTH AFFAIRS			
136	LO08002776-Construction of International Level Multipurpose indoor Gymnasium at Nishtar Park Sports Complex Lahore.	99,453,000	-
	A12 - Civil Works	99,453,000	-
137	LO14004613-Provision of missing facilities in International Swimming Pool at Nishtar Park Sports Complex, Lahore.	8,147,000	-
	A12 - Civil Works	8,147,000	-
138	LO14004614-Upgradation/Rehabilitation of Punjab Stadium (Phase-I) at Nishtar Park Sports Complex, Lahore.	2,473,000	-
	A12 - Civil Works	2,473,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
139	LO14005489-Provision of missing facilities around Gymnasium at D.G.Khan.	2,491,000	-
	A12 - Civil Works	2,491,000	-
140	LO14005490-Provision of missing facilities around Gymnasium at Vehari.	4,631,000	-
	A12 - Civil Works	4,631,000	-
141	LO14005491-Provision of sports facilities in Southern Punjab one at Govt. Boys Higher Secondary School, Karampur, District Vehari.	1,224,000	-
	A12 - Civil Works	1,224,000	-
142	LO14004343-Provision of missing facilities in Gymnasium at Multan.	2,469,000	-
	A12 - Civil Works	2,469,000	-
143	LO14004344-Provision of missing facilities in Gymnasium at Lodhran.	1,874,000	-
	A12 - Civil Works	1,874,000	-
144	LO14004345-Provision of missing facilities in Gymnasium at Khanewal.	2,443,000	-
	A12 - Civil Works	2,443,000	-
145	LO14004346-Provision of missing facilities in Gymnasium at Rajanpur.	450,000	-
	A12 - Civil Works	450,000	-
146	LO14004347-Provision of missing facilities in Gymnasium at Layyah.	2,451,000	-
	A12 - Civil Works	2,451,000	-
147	LO14004348-Provision of missing facilities in Gymnasium at Muzaffargarh.	1,740,000	-
	A12 - Civil Works	1,740,000	-
148	LO14004349-Provision of missing facilities in Gymnasium at Bahawalpur.	5,386,000	-
	A12 - Civil Works	5,386,000	-
149	LO14004350-Provision of missing facilities in Gymnasium at Bahawalnagar.	5,152,000	-
	A12 - Civil Works	5,152,000	-
150	LO14004351-Provision of missing facilities in Gymnasium at Jampur District Rajanpur.	170,000	-
	A12 - Civil Works	170,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
151	LO14004352-Provision of missing facilities in Gymnasium at Mailsi District Vehari.	1,267,000	-
	A12 - Civil Works	1,267,000	-
152	LO14004353-Provision of missing facilities in Gymnasium at Burewala District Vehari.	1,267,000	-
	A12 - Civil Works	1,267,000	-
153	LO14004354-Provision of missing facilities in Gymnasium at Sadiqabad District R.Y.Khan.	2,871,000	-
	A12 - Civil Works	2,871,000	-
154	LO14004355-Provision of missing facilities in Gymnasium at Khanpur District R.Y.Khan.	1,239,000	-
	A12 - Civil Works	1,239,000	-
155	LO14004356-Provision of missing facilities in Gymnasium at Khairpur Tamewali District Bahawalpur.	3,023,000	-
	A12 - Civil Works	3,023,000	-
TOTAL SPORTS		150,221,000	-
HEALTH & FAMILY PLANNING			
156	LO13001282-Upgradation of DHQ Hospital, Layyah (ICU and Operation Theater Block).	2,000,000	-
	A12 - Civil Works	2,000,000	-
157	LO09101490-Upgradation of THQ Hospital Khanpur, District R.Y.Khan.	5,499,000	-
	A12 - Civil Works	5,499,000	-
158	LO10000470-Upgradation of THQ Hospital Sadiqabad, District R.Y.Khan.	12,651,000	-
	A12 - Civil Works	12,651,000	-
159	LO14002613-Upgradation of BHU Bhong, District R.Y.Khan.	1,167,000	-
	A12 - Civil Works	1,167,000	-
160	LO10000471-Upgradation of THQ Hospital Liaquatpur, District R.Y.Khan.	1,149,000	-
	A12 - Civil Works	1,149,000	-
161	LO12000295-Establishment of State of the Art Trauma Centre at Kallar Kahar Distt. Chakwal	8,687,000	-
	A12 - Civil Works	8,687,000	-
162	LO13000504-Construction of Building for the office of Director Health Services, Sahiwal.	19,498,000	-
	A12 - Civil Works	19,498,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
163	BR01000114-Establishment of Kidney Transplantation / Dialysis Unit, BV Hospital, Bahawalpur.	18,890,000	-
	A12 - Civil Works	18,890,000	-
164	BR08003067-Upgradation of Neuro Surgery Department & Head Injury Unit in BV Hospital, Bahawalpur.	2,500,000	-
	A12 - Civil Works	2,500,000	-
165	LO10000382-Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur.	9,900,000	-
	A12 - Civil Works	9,900,000	-
166	RI01000079-Construction of Hostel No.2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi.	10,500,000	-
	A12 - Civil Works	10,500,000	-
167	LO11002392-Construction of Paediatric Ward in DHQ Hospital, Rawalpindi.	8,617,000	-
	A12 - Civil Works	8,617,000	-
168	LO14003510-Establishment of Rawalpindi Medical College Rawalpindi.	6,000,000	-
	A12 - Civil Works	6,000,000	-
169	RI01000076-Establishment of 15 Bedded ICU at RGH, Rawalpindi.	200,000	-
	A12 - Civil Works	200,000	-
170	LO09101482-Upgradation of Drugs Testing Laboratory, Multan.	8,572,000	-
	A12 - Civil Works	8,572,000	-
171	LO11002672-Construction of Main Gate Dualization of Road and Replacement of C.T.Scan Mayo Hospital Lahore.	383,000	-
	A12 - Civil Works	383,000	-
172	NS08002913-Establishment of THQ Hospital Shahkot, District Nankana Sahab.	4,902,000	-
	A12 - Civil Works	4,902,000	-
173	LO11000758-Establishment of Trauma Centre at THQ Hospital, Sahiwal, District Sargodha.	2,500,000	-
	A12 - Civil Works	2,500,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
174	LO14003514-Upgradatioin of Tehsil Headquarter Hospital, Jahanian.	12,417,000	-
	A12 - Civil Works	12,417,000	-
175	LO13000502-Renovation of Building of PHDC Birdwood Road, Lahore.	4,382,000	-
	A12 - Civil Works	4,382,000	-
176	LO10000398-Establishment of Kidney Centre at DHQ Hospital, District Vehari.	1,134,000	-
	A12 - Civil Works	1,134,000	-
177	LO10000467-Upgradation of THQ Hospital Burewala from 60 Bedded to 150 Bedded.	25,361,000	-
	A12 - Civil Works	25,361,000	-
178	LO10200818-Construction of THQ Hospital, 18-Hazari, District Jhang.	43,220,000	-
	A12 - Civil Works	43,220,000	-
179	LO12000815-Establishment of Separate Emergency Block in DHQ Hospital, Bahawalnagar.	39,000,000	-
	A12 - Civil Works	39,000,000	-
180	BH01000037-Upgradation of THQ Hospital, Fortabbas, District Bahawalnagar.	8,794,000	-
	A12 - Civil Works	8,794,000	-
181	LO10000456-Upgradation of THQ Hospital Minchinabad.	1,725,000	-
	A12 - Civil Works	1,725,000	-
182	LO09201660-Provision of Dialysis Unit in THQ Hospital, Forabbas, Haroonabad & Minchinabad, Bahawalnagar.	7,433,000	-
	A12 - Civil Works	7,433,000	-
183	LO12001037-Construction of Trauma Centre in DHQ Hospital, Khanewal.	18,568,000	-
	A12 - Civil Works	18,568,000	-
184	AK01000042-Upgradation/Improvement of THQ Hospital at Hazro Attock.	2,206,000	-
	A12 - Civil Works	2,206,000	-
185	LO14003852-Construction of Trauma Centre and Gynae Ward in THQ Hospital Wazirabad, District Gujranwala.	20,000,000	-
	A12 - Civil Works	20,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
186	LO08003038-Upgradation of Lab of Bacteriological Punjab at Institute of Public Health, Lahore.	1,531,000	-
	A12 - Civil Works	1,531,000	-
187	LO09200927-Upgradation of Begum Bibni MCH Centre jhoke Lashkar Pur, Multan into Basic EMCO/Basic Health Unit.	2,994,000	-
	A12 - Civil Works	2,994,000	-
188	LO10200643-Construction of 125 Bedded DHQ Hospital, Lodhran.	5,500,000	-
	A12 - Civil Works	5,500,000	-
189	LO10200274-Upgradation of DHQ Hospital, Bhakkar.	12,020,000	-
	A12 - Civil Works	12,020,000	-
190	LO13000490-Establishment of college of nursing (B.Sc Degree Program) and upgradation of Lecture Theatros for Basic Departments in Allama Iqbal Medical College Lahore.	8,250,000	-
	A12 - Civil Works	8,250,000	-
TOTAL HEALTH & FAMILY PLANNING		338,150,000	-
PUBLIC BUILDINGS			
POLICE			
191	LO14004038-Addition/Alteration of Bachelor Residence of Turkish Officials at Elite Police Training School, Bedian Road, Lahore.	10,000,000	-
	A12 - Civil Works	10,000,000	-
192	LO13000515-Construction of CTD Police Station, Rawalpindi.	10,000,000	-
	A12 - Civil Works	10,000,000	-
193	LO14002177-Construction of Remote Search Park at Chashma Barrage, District Mianwali.	8,379,000	-
	A12 - Civil Works	8,379,000	-
194	LO14002178-Construction of Remote Search Park at Entry/Exit Point at Dajal Chak Post, District Bhakkar.	13,510,000	-
	A12 - Civil Works	13,510,000	-
195	LO14002179-Construction of Remote Search Park at Entry/Exit Point at Chak Post Trimin, District D.G.Khan..	9,521,000	-
	A12 - Civil Works	9,521,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
196	LO14002180-Construction of Remote Search Park at Attock Khurd, District Attock.	7,230,000	-
	A12 - Civil Works	7,230,000	-
197	LO14002181-Construction of Remote Search Park at Jhari Kass, PS Saddar Hassan Abdal, District Attock.	7,230,000	-
	A12 - Civil Works	7,230,000	-
198	LO14002705-Addition/Alteration in Police Station, Machiwal, District Vehari.	684,000	-
	A12 - Civil Works	684,000	-
199	LO14002706-Addition/Alteration in Police Station, Nishatabad, District Faisalabad.	1,306,000	-
	A12 - Civil Works	1,306,000	-
200	LO14004037-Construction of PC Police Lines, Rawat, Rawalpindi.	45,399,000	-
	A12 - Civil Works	45,399,000	-
201	LO14004612-Replacement of Water Supply Pipe Lines at Misri Shah Flats, Lahore.	3,255,000	-
	A12 - Civil Works	3,255,000	-
202	LO14004922-Constuction of new stable at Police Training College, Lahore.	7,657,000	-
	A12 - Civil Works	7,657,000	-
203	LO14004923-Construction of new stable at Elite Police Training School, Lahore.	4,707,000	-
	A12 - Civil Works	4,707,000	-
204	LO14004924-Construction of new stable at District Police Lines, Multan.	7,495,000	-
	A12 - Civil Works	7,495,000	-
205	LO14004925-Construction of new stable at DPO Office Road, Sargodha.	4,207,000	-
	A12 - Civil Works	4,207,000	-
206	LO14003666-Addition/Alteration of Detention Centre.	8,019,000	-
	A12 - Civil Works	8,019,000	-
TOTAL POLICE		148,599,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
JAILS			
207	LO14002152-Construction of Boundary Wall around District Jail Shahpur District Sargodha	18,282,000	-
	A12 - Civil Works	18,282,000	-
208	LO11002748-Construction of Security Wall at Central Jail, Lahore.	13,686,000	-
	A12 - Civil Works	13,686,000	-
209	SL01000086-Construction of High Security Prison in Southern Punjab (One at Sahiwal).	49,794,000	-
	A12 - Civil Works	49,794,000	-
TOTAL JAILS		81,762,000	-
HOME			
210	LO14003206-Construction of Bakhshi Khana in Anti Terrorism Court at Faisalabad.	6,262,000	-
	A12 - Civil Works	6,262,000	-
211	LO14003207-Construction of Bakhshi Khana in Anti Terrorism Court at Sargodha.	7,558,000	-
	A12 - Civil Works	7,558,000	-
TOTAL HOME		13,820,000	-
JUDICIARY			
212	LO13000532-Construction of 30 Residences for Judicial Officers at Civil Lines, Rawalpindi	25,000,000	-
	A12 - Civil Works	25,000,000	-
213	LO13000868-Construction of old D&SJ Court into Judicial Rest House at Rawalpindi.	1,000,000	-
	A12 - Civil Works	1,000,000	-
214	LO13002208-Construction of 2 Nos. Residences for AD&SJ and 1 No.Residence for Civil Judge in Judicial Colony at Bhakkar.	22,000,000	-
	A12 - Civil Works	22,000,000	-
215	LO13002218-Construction of 3 Nos. Residences for AD&SJ and 3 Nos. Residences for Civil Judges at Narowal.	15,000,000	-
	A12 - Civil Works	15,000,000	-
216	LO13002221-Construction of 4 Nos. Residences for Civil Judges at Rajanpur.	15,310,000	-
	A12 - Civil Works	15,310,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
217	LO13002223-Construction of 1 No. Residence for Civil Judge at Jampur, District Rajanpur.	5,829,000	-
	A12 - Civil Works	5,829,000	-
218	LO13002231-Construction of 13 Nos. Residences for Civil Judges and OHR 10,000 Gallons capacity at Judicial Complex, Vehari.	20,000,000	-
	A12 - Civil Works	20,000,000	-
219	LO13002232-Construction of 4 Nos. AD&SJ Residences and OHR 10,000 Gallons capacity at Judicial Colony, Vehari.	29,000,000	-
	A12 - Civil Works	29,000,000	-
220	LO13002233-Construction of 3 Nos. AD&SJ Residences for Civil Judges at Chakwal.	26,190,000	-
	A12 - Civil Works	26,190,000	-
221	LO13002234-Construction of 3 Nos. Residences for Civil Judges at Chakwal.	21,212,000	-
	A12 - Civil Works	21,212,000	-
222	LO13002236-Construction of 1 No. Residence for Civil Judge at Choa Saidan Shah, District Chakwal.	6,819,000	-
	A12 - Civil Works	6,819,000	-
223	LO13002237-Construction of 2 Nos. Residences for AD&SJ and 1 No. Residence for Civil Judge at Judicial Complex Talagang, District Chakwal.	15,640,000	-
	A12 - Civil Works	15,640,000	-
224	KS01000089-Construction of Residential Colony for Judicial Officers at Chunian District Kasur.	2,799,000	-
	A12 - Civil Works	2,799,000	-
225	LO14002324-Rehabilitation / Improvement of existing kitchen of Chief Justice Block at Judges Rest House, Pina Villa, Murree.	573,000	-
	A12 - Civil Works	573,000	-
226	LO14002385-Construction of 01 No. Residence for Civil Judge at Haroonabad District Bahawalnagar	7,215,000	-
	A12 - Civil Works	7,215,000	-
227	LO14002386-Construction of 02 Nos. Residences for Civil Judges at Bahawalnagar	7,435,000	-
	A12 - Civil Works	7,435,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
228	LO14002387-Construction of Residences: 01 No. for AD&SJ and 02 Nos. for Civil Judges at Rojhan, District Rajanpur	10,957,000	-
	A12 - Civil Works	10,957,000	-
229	LO14002388-Installation of 02 Nos. Standby Generator Sets 13 KVA at Judges Rest House, Pine Villa Murree, District Rawalpindi	2,657,000	-
	A12 - Civil Works	2,657,000	-
230	LO14002389-Construction of Drivers Room, Bathrooms, Police Beat, Provision of M.S. Jaffery on Boundary Wall & Renovation of Chief Justice Block, Suites, Staff Room at Judges Rest House, Pine Villa, Murree District Rawalpindi	7,189,000	-
	A12 - Civil Works	7,189,000	-
231	LO14002390-Construction of 01 No. Residence for AD&SJ at Lodhran	7,446,000	-
	A12 - Civil Works	7,446,000	-
232	LO14002412-Up-gradation of 100 KVA Transformer to 200 KVA Transformer at Hon'ble Judges Rest House, Gulgasht Colony, Multan	1,186,000	-
	A12 - Civil Works	1,186,000	-
233	LO12000160-Construction of 2 Nos. residences for Civil Judges at Kallur Kot District Bhakkar	100,000	-
	A12 - Civil Works	100,000	-
234	LO13000526-Provision of Sui Gas connections to Sessions House and Judicial Colony at Bhakkar	723,000	-
	A12 - Civil Works	723,000	-
235	LO14002746-Renovation / Improvement of Civil Judge Residence at Murree, District Rawalpindi.	628,000	-
	A12 - Civil Works	628,000	-
236	LO14002747-Addition / Alteration in Judicial Colony District Nankana Sahib (Provision of Fiber Glass Shed in Civil Judges Residences No.7&8).	192,000	-
	A12 - Civil Works	192,000	-
237	LO14002748-External Renovation of old Sessions House Faisalabad now used as Judicial Rest House.	748,000	-
	A12 - Civil Works	748,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
238	LO14002749-Construction of Club for Judicial Officers in Courtyard of old Sessions House Sessions House Faisalabad now used as Judicial Rest House.	1,042,000	-
	A12 - Civil Works	1,042,000	-
239	LO14002750-Raising of Boundary Wall at Judges Rest House, Gulistan Colony, Rawalpindi.	2,105,000	-
	A12 - Civil Works	2,105,000	-
240	LO14002868-Construction of 3 Nos. Residences for Civil Judges at Hasilpur, District Bahawalpur.	10,000,000	-
	A12 - Civil Works	10,000,000	-
241	LO14002869-Construction of 1 No. Residence for AD&SJ at Hasilpur, District Bahawalpur.	6,503,000	-
	A12 - Civil Works	6,503,000	-
242	LO14002870-Construction of Judicial Complex (Residential Portion) at Jauharabad, District Khushab.	8,215,000	-
	A12 - Civil Works	8,215,000	-
243	LO14002871-Construction of Judicial Complex (Residential Portion) at Noorpur Thal, District Khushab.	7,705,000	-
	A12 - Civil Works	7,705,000	-
244	LO14002872-Improvement / Renovation of Residences of Judicial Officers in Judicial Officers Colony, Sargodha.	6,837,000	-
	A12 - Civil Works	6,837,000	-
245	LO14002873-Construction of Residences of Judicial Officers in Judicial Officers Colony, Sargodha.	8,128,000	-
	A12 - Civil Works	8,128,000	-
246	LO14002874-Construction of Residences : 1 for AD&SJ and 4 for Civil Judges at Attock.	7,350,000	-
	A12 - Civil Works	7,350,000	-
247	LO14002875-Construction of Residences : 3 Nos. for AD&SJ and 4 Nos. for Civil Judges at Mianwali.	10,350,000	-
	A12 - Civil Works	10,350,000	-
248	LO12000372-Provision of Sui Gas Geasers Heaters and Lamps at Judicial Colony Kasur.	53,000	-
	A12 - Civil Works	53,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
249	LO14004358-Provision of 22 Nos. Split Air Conditioners of 2 ton capacity at Judges Rest House, Gulgasht Colony, Multan.	2,447,000	-
	A12 - Civil Works	2,447,000	-
250	LO14004506-Addition/Alteration of Judicial Colony at Attock.	2,922,000	-
	A12 - Civil Works	2,922,000	-
251	LO14005191-Construction of Guard Room in Judicial Colony at Layyah.	635,000	-
	A12 - Civil Works	635,000	-
252	LO14005193-Strengthening of security arrangements - Reconstruction of boundary wall of Judicial Colony at Jauharabad, District Khushab.	2,096,000	-
	A12 - Civil Works	2,096,000	-
253	LO14005195-Addition/Alteration and Improvement to Senior Civil Judge Residence declared as Judicial Rest House at Sheikhpura (Main building).	1,934,000	-
	A12 - Civil Works	1,934,000	-
254	LO14005196-Addition/Alteration and Improvement to Senior Civil Judge Residence declared as Judicial Rest House at Sheikhpura (External development).	1,971,000	-
	A12 - Civil Works	1,971,000	-
255	LO13000576-Construction of Judicial Complex at Noorpur Thal, District Khushab	18,228,000	-
	A12 - Civil Works	18,228,000	-
256	LO13000544-Construction of Judicial Complex Darya Khan, District Bhakkar	5,000,000	-
	A12 - Civil Works	5,000,000	-
257	LO13000541-Construction of Judicial Complex at Wazirabad, District Gujranwala	35,000,000	-
	A12 - Civil Works	35,000,000	-
258	LO13000571-Construction of Judicial Complex Malakwal, District Mandi Bahauddin	15,000,000	-
	A12 - Civil Works	15,000,000	-
259	LO13000565-Construction of Judicial Complex at Renala Khurd, District Okara	5,000,000	-
	A12 - Civil Works	5,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
260	MN08002784-Construction of Judicial Complex at Multan	14,000,000	-
	A12 - Civil Works	14,000,000	-
261	LO13000542-Construction of Judicial Complex at Bhowana, District Chiniot	20,000,000	-
	A12 - Civil Works	20,000,000	-
262	LO13000833-Addition / alteration to Judicial Complex at Mandi Bahauddin (Improvement & Renovation)	1,000,000	-
	A12 - Civil Works	1,000,000	-
263	LO13002206-Construction of Court and Residence of Civil Judge at Jand, District Attock.	12,579,000	-
	A12 - Civil Works	12,579,000	-
264	LO13002207-Construction of Court and Residence of AD&SJ at Fatehjang, District Attock.	19,242,000	-
	A12 - Civil Works	19,242,000	-
265	LO13002209-Construction of 1 No. Court for AD&SJ and 7 Nos. Courts for Civil Judges at Judicial Complex Jaranwala, District Faisalabad.	15,000,000	-
	A12 - Civil Works	15,000,000	-
266	LO13002210-Construction of 1 No. AD&SJ Court and 1 No. Residence Grande 18-19 at Judicial Complex Samundri, District Faisalabad.	10,671,000	-
	A12 - Civil Works	10,671,000	-
267	LO13002211-Construction of 2 Nos. Courts and Residences for AD&S as well as 6 Nos. Courts & Residences for Civil Judges in Judicial Complex Hafizabad.	57,000,000	-
	A12 - Civil Works	57,000,000	-
268	LO13002212-Construction of 1 No. Court and Residence for AD&SJ as well as 2 Nos.Courts and Residences for Civil Judges at Pindi Bhattian, District Hafizabad.	34,435,000	-
	A12 - Civil Works	34,435,000	-
269	LO13002213-Construction of 1 No. Court and Residence for AD&SJ as well as 2 Nos.Courts and Residences for Civil Judges at Karor Lal Eason, District Layyah.	20,636,000	-
	A12 - Civil Works	20,636,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
270	LO13002214-Construction of 2 Nos. Courts and Residences for AD&SJ as well as 4 Nos. Courts and 5 Nos. Residences for Civil Judges at Layyah.	53,043,000	-
	A12 - Civil Works	53,043,000	-
271	LO13002215-Construction of 2 Nos. Civil Courts at Judicial Complex Kehror Pacca, District Lodhran.	8,822,000	-
	A12 - Civil Works	8,822,000	-
272	LO13002216-Construction of 2 Nos. Courts and 1 No. Residence for Civil Judge at Piplan, District Mianwali.	9,940,000	-
	A12 - Civil Works	9,940,000	-
273	LO13002217-Construction of 1 No. Court and Residence for Civil Judge at Isa Khel, District Mianwali.	6,593,000	-
	A12 - Civil Works	6,593,000	-
274	LO13002219-Construction of 1 No. Court for AD&SJ and 3 Nos. Courts for Civil Judges at Narowal.	15,145,000	-
	A12 - Civil Works	15,145,000	-
275	LO13002220-Construction of 4 Nos. Civil Courts at Rajanpur.	15,569,000	-
	A12 - Civil Works	15,569,000	-
276	LO13002222-Construction of 2 Nos. AD&SJ Courts and 3 Nos. Civil Courts at Jampur, District Rajanpur.	18,226,000	-
	A12 - Civil Works	18,226,000	-
277	LO13002224-Construction of 1 No. AD&SJ Court at Daska, District Sialkot.	6,134,000	-
	A12 - Civil Works	6,134,000	-
278	LO13002227-Construction of 1 No. Civil Courts at Sambriat, District Sialkot.	5,323,000	-
	A12 - Civil Works	5,323,000	-
279	LO13002228-Construction of 3 Nos. Civil Courts at Daska, District Sialkot.	21,041,000	-
	A12 - Civil Works	21,041,000	-
280	LO13002229-Construction of 4 Nos. AD&SJ Courts at Judicial Complex, Vehari.	20,306,000	-
	A12 - Civil Works	20,306,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
281	LO13002230-Construction of 13 Nos. Civil Courts at Judicial Complex, Vehari.	25,420,000	-
	A12 - Civil Works	25,420,000	-
282	LO13002235-Construction of 3 Nos. AD&SJ Courts and 3 Nos. Civil Courts at Chakwal.	21,694,000	-
	A12 - Civil Works	21,694,000	-
283	LO13002238-Construction of 2 Nos. AD&SJ Courts and 1 No. Civil Judge Court at Judicial Complex Talagang, District Chakwal.	13,541,000	-
	A12 - Civil Works	13,541,000	-
284	LO13002239-Construction of Civil Court in Judicial Complex at Choa Saidan Shah, District Chakwal.	2,320,000	-
	A12 - Civil Works	2,320,000	-
285	LO13002240-Security Measures of Sessions Court Complex, Hafizabad.	650,000	-
	A12 - Civil Works	650,000	-
286	KS01000086-Construction of Judicial Complex at chunian District Kasur.	2,028,000	-
	A12 - Civil Works	2,028,000	-
287	LO14002416-Acquisition of land measuring 05 Kanals 09 marlas for proper entrance / approach to Judicial Complex at Pattoki, District Kasur.	1,171,000	-
	A12 - Civil Works	1,171,000	-
288	LO14002268-Additionan / Alteration of Lahore High Court Lahore (Renovation of the room situated at the top of the Library).	785,000	-
	A12 - Civil Works	785,000	-
289	LO14002269-Additionan / Alteration of Civil & Sessions Courts at Layyah (Construction of security room, generator wiring etc.)	679,000	-
	A12 - Civil Works	679,000	-
290	LO14002270-Construction of Watch Tower in Judicial Complex Sargodha for strengthening of security.	419,000	-
	A12 - Civil Works	419,000	-
291	LO14002271-Construction of remaining boundary wall / safety grill on the top of existing boundary wall around Judicial Complex at Gujar Khan, District Rawalpindi.	1,665,000	-
	A12 - Civil Works	1,665,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
292	LO14002272-Reconstruction and raising of boundary wall of Civil Courts Complex at Gujar Khan, District Rawalpindi.	1,809,000	-
	A12 - Civil Works	1,809,000	-
293	LO14002273-Provision of ring razor wire on boundary wall of newly constructed Judicial Complex, Rawalpindi.	851,000	-
	A12 - Civil Works	851,000	-
294	LO14002376-Addition / Alteration to the old Courts of Subordinate Judiciary in the Punjab one at Choa Saiden Shah Chakwal (Security Measures)	2,138,000	-
	A12 - Civil Works	2,138,000	-
295	LO14002377-Construction of Boundary Wall around Judicial Complex at Shorkot, District Jhang.	7,317,000	-
	A12 - Civil Works	7,317,000	-
296	LO12000154-Construction of 2 Nos. AD&SJ Courts and 2 Nos. Civil Courts at Bhakkar	2,000,000	-
	A12 - Civil Works	2,000,000	-
297	LO14002378-Provision of Sui Gas Connection at Sessions House Mianwali	735,000	-
	A12 - Civil Works	735,000	-
298	LO14002379-Addition / Alteration to the old Courts of Subordinate Judiciary in the Punjab (One Record Room at Muzaffargarh)	2,330,000	-
	A12 - Civil Works	2,330,000	-
299	LO14002380-Addition / Alteration to the old Courts in District Complex Chakwal	1,965,000	-
	A12 - Civil Works	1,965,000	-
300	LO14002381-Addition/ Alteration of District & Sessions Judge House at Nankana sahib	724,000	-
	A12 - Civil Works	724,000	-
301	LO14002382-Improvement / Renovation of the old Civil Court Nankana Sahib	2,594,000	-
	A12 - Civil Works	2,594,000	-
302	LO13000874-Addition / Alteration to Court Complex, District Chakwal	773,000	-
	A12 - Civil Works	773,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
303	LO14002383-Renovation of Judges Houses in District Complex Chakwal	6,773,000	-
	A12 - Civil Works	6,773,000	-
304	LO14002384-Addition / Alteration to the old Courts of Subordinate Judiciary in the Punjab (Judicial Complex Phase-I)	1,441,000	-
	A12 - Civil Works	1,441,000	-
305	LO14002391-Acquiring of land for construction of Judicial Complex at Lalian, district Chiniot	35,416,000	-
	A12 - Civil Works	35,416,000	-
306	LO14002392-Construction of 02 Nos. Courts for Civil Judges at Bahawalnagar	8,054,000	-
	A12 - Civil Works	8,054,000	-
307	LO14002393-Construction of 02 Nos. Courts for Civil Judges at Haroonabad, District Bahawalnagar	6,849,000	-
	A12 - Civil Works	6,849,000	-
308	LO14002394-Construction of 01 No. Court for Civil Judge at Chishtian, District Bahawalnagar	4,072,000	-
	A12 - Civil Works	4,072,000	-
309	LO14002395-Construction of 01 No. Court for AD&SJ and 08 Nos. for Civil Judges at Jatoi, District Muzaffargarh	11,166,000	-
	A12 - Civil Works	11,166,000	-
310	LO14002396-Construction of 07 Nos. Civil Courts at Judicial Complex Lodhran	10,780,000	-
	A12 - Civil Works	10,780,000	-
311	LO14002397-Construction of 02 Nos. AD&SJ Courts at Judicial Complex Lodhran	8,950,000	-
	A12 - Civil Works	8,950,000	-
312	LO14002398-Construction of 02 Nos. Civil Courts and 01 No. AD&SJ Court at Rojhan District Rajanpur	8,820,000	-
	A12 - Civil Works	8,820,000	-
313	LO14002399-Construction of 06 Nos. AD&SJ Courts and 04 Nos. Civil Courts at District Sargodha	10,321,000	-
	A12 - Civil Works	10,321,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
314	LO14002400-Construction of Prayer Hall at Judicial Complex Khushab	7,425,000	-
	A12 - Civil Works	7,425,000	-
315	LO14002401-Construction of Bar Room in Civil Courts at Mankera, District Bhakkar	3,235,000	-
	A12 - Civil Works	3,235,000	-
316	LO14002402-Construction of Mosque at Judicial Complex, Jhelum	5,451,000	-
	A12 - Civil Works	5,451,000	-
317	LO14002403-Addition / Alteration and Renovation of Bakhshi Khana in the Civil & Sessions Court in the Punjab (Cheechawatni)	285,000	-
	A12 - Civil Works	285,000	-
318	LO14002404-Addition / Alteration and Renovation of Bakshi Khana in the Civil Sessions Courts in the Punjab (one at District Sahiwal)	419,000	-
	A12 - Civil Works	419,000	-
319	LO14002405-Addition / Alteration and Renovation of Bakshi Khana in the Civil & Sessions Courts in the Punjab (one at Judicial Complex, Kehror Pacca, District Lodhran)	674,000	-
	A12 - Civil Works	674,000	-
320	LO14002406-Addition / Alteration and Renovation of Bakshi Khana in the Civil & Sessions Courts in the Punjab (one at District Muzafargarh)	135,000	-
	A12 - Civil Works	135,000	-
321	LO14002407-Addition / Alteration and Renovation of Bakhshi Khana in the Civil & Sessions Courts in the Punjab (one at Tehsil Alipur, Muzafargarh)	112,000	-
	A12 - Civil Works	112,000	-
322	LO14002408-Addition / Alteration and Renovation of Bakshi Khana in Civil & Sessions Courts in Punjab (one at Tehsil Jotai, District Muzaffargarh)	135,000	-
	A12 - Civil Works	135,000	-
323	LO14002409-Addition / Alteration and Renovation of Bakshi Khana in Civil & Sessions Courts in Punjab (one at Tehsil Kot Addu, District Muzaffargarh)	135,000	-
	A12 - Civil Works	135,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
324	LO14002410-Improvement / Renovation to the old Courts and Bakhsi Khana at Jhelum	5,092,000	-
	A12 - Civil Works	5,092,000	-
325	LO14002411-Improvement / Renovation of Lahore High Court, Rawalpindi Bench, Rawalpindi (Laying Pre-Polished Porcelain Tiles in Courts Room, Chambers, Offices etc.)	1,395,000	-
	A12 - Civil Works	1,395,000	-
326	LO13000543-Construction of Bar Room in Judicial Complex at Kallur Kot, District Bhakkar	2,400,000	-
	A12 - Civil Works	2,400,000	-
327	LO13000836-Addition / alteration of Sessions House at Bhakkar.	70,000	-
	A12 - Civil Works	70,000	-
328	LO13000865-Renovation/Improvement of Court and Offices at District & Session Judge, Mianwali.	50,000	-
	A12 - Civil Works	50,000	-
329	LO14002744-Addition / alteration to Judicial Complex at Sheikhpura (Razor Wire on Boundary Wall).	486,000	-
	A12 - Civil Works	486,000	-
330	LO14002745-Addition / alteration to Judicial Complex at Rawalpindi (Provision of Tennis Court / Badminton Court).	892,000	-
	A12 - Civil Works	892,000	-
331	LO14002876-Construction of 4 Nos. Courts for Civil Judges in Sessions Courts Complex at Jauharabad, District Khushab.	5,668,000	-
	A12 - Civil Works	5,668,000	-
332	LO14002877-Construction of 4 Nos. Civil Courts and 1 No. AD&SJ Court at M.B.Din.	6,647,000	-
	A12 - Civil Works	6,647,000	-
333	LO14002878-Addition/alteration to the old Courts at Kasur.	2,621,000	-
	A12 - Civil Works	2,621,000	-
334	LO14002879-Addition/alteration to the old Courts at Chunian, District Kasur.	2,820,000	-
	A12 - Civil Works	2,820,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
335	LO14003030-Renovation / Improvement of Bar Room at Lahore High Court, Raiwind Bench Rawalpinid.	2,080,000	-
	A12 - Civil Works	2,080,000	-
336	LO14003163-Addition / Alteration to Lahore High Court, Lahore (Laminated Flooring in Court No.2).	186,000	-
	A12 - Civil Works	186,000	-
337	LO14003624-Installation of new Electric Transformer in the High Court Bar Association, Multan.	583,000	-
	A12 - Civil Works	583,000	-
338	LO14003625-Improvement / Renovation of Chamber / Retiring Room of Court No.1 at Lahore High Court, Bahawalpur.	964,000	-
	A12 - Civil Works	964,000	-
339	LO14003668-Raising of Boundary Wall at Court Complex Alipur, District Muzaffargarh.	1,263,000	-
	A12 - Civil Works	1,263,000	-
340	LO14003669-Construction of enclosure wall as well as gate and gate pillars around Judicial Lockup in Judicial Complex, Narowal.	2,882,000	-
	A12 - Civil Works	2,882,000	-
341	LO14003670-Provision of subsersible pump size 3" x 4" in Judicial Complex Lodhran.	1,985,000	-
	A12 - Civil Works	1,985,000	-
342	LO14003671-Addition/Alteration to Lahore High Court, Lahore (Extension of Ladies Bar Room).	642,000	-
	A12 - Civil Works	642,000	-
343	LO14004043-Construction of Family/Guardian Courts Complex at Jhelum (1 No. Family Court).	7,000,000	-
	A12 - Civil Works	7,000,000	-
344	LO14004044-Construction of Family/Guardian Courts Complex at M.B.Din (2 Nos. Family Courts).	7,000,000	-
	A12 - Civil Works	7,000,000	-
345	LO14004045-Construction of Family/Guardian Courts Complex at Kasur (2 Nos. Family Courts).	7,000,000	-
	A12 - Civil Works	7,000,000	-
346	LO14004046-Construction of Family/Guardian Courts Complex at D.G.Khan (1 No. Family Court).	7,000,000	-
	A12 - Civil Works	7,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
347	LO14004047-Construction of Family/Guardian Courts Complex at Layyah (1 No. Family Court).	7,000,000	-
	A12 - Civil Works	7,000,000	-
348	LO14004048-Construction of Family/Guardian Courts Complex at Khanewal (2 Nos. Family Courts).	9,000,000	-
	A12 - Civil Works	9,000,000	-
349	LO14004049-Construction of Family/Guardian Courts Complex at Vehari (2 Nos. Family Courts).	8,000,000	-
	A12 - Civil Works	8,000,000	-
350	LO14004050-Construction of Family/Guardian Courts Complex at Lodhran (2 Nos. Family Courts).	9,000,000	-
	A12 - Civil Works	9,000,000	-
351	LO14004051-Construction of Family/Guardian Courts Complex at Mianwali (1 No. Family Court).	7,000,000	-
	A12 - Civil Works	7,000,000	-
352	LO14004052-Construction of Family/Guardian Courts Complex at Bhakkar (1 No. Family Court).	7,000,000	-
	A12 - Civil Works	7,000,000	-
353	LO14004114-Renovation / Improvement of Sessions Courts Complex at Jhang.	6,254,000	-
	A12 - Civil Works	6,254,000	-
354	LO14004115-Renovation / Improvement of Civil Courts Complex at Jhang.	1,636,000	-
	A12 - Civil Works	1,636,000	-
355	LO14004116-Construction of Bathroom with Ramp for Disabled (Special) persons in Judicial Complex at Jhang.	335,000	-
	A12 - Civil Works	335,000	-
356	LO14004117-Construction of Bathroom with Ramp for Disabled (Special) persons in Judicial Complex at Shorkot District Jhang.	168,000	-
	A12 - Civil Works	168,000	-
357	LO14004118-Construction of Bathroom with Ramp for Disabled (Special) persons in Judicial Complex at Ahmed Pur Sial District Jhang.	168,000	-
	A12 - Civil Works	168,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
358	LO14004119-Construction of 1 No. District & Sessions Judge Court, 5 Nos. AD&SJ Courts, 1 No. Senior Civil Judge Court and 12 Nos. Civil Judges Court at Gujrat.	10,000,000	-
	A12 - Civil Works	10,000,000	-
359	LO14004120-Improvement / Renovation of Bar Room at Judicial Complex Sohawa, District Jhelum.	513,000	-
	A12 - Civil Works	513,000	-
360	LO14004121-Construction of Camp Office at new Sessions House Rajanpur.	1,116,000	-
	A12 - Civil Works	1,116,000	-
361	LO14004122-Internal renovation of Old Sessions House Faisalabad now used as Judicial Rest House.	2,244,000	-
	A12 - Civil Works	2,244,000	-
362	LO14004123-Addition/Alteration of Civil Court Complex at Hassan Abdal, District Attock.	1,672,000	-
	A12 - Civil Works	1,672,000	-
363	LO14004124-Addition/Alteration of Civil Court Complex at Fateh Jang, District Attock.	2,404,000	-
	A12 - Civil Works	2,404,000	-
364	LO14004125-Addition/Alteration of Civil Court Complex at Jand, District Attock.	1,910,000	-
	A12 - Civil Works	1,910,000	-
365	LO14004126-Addition/Alteration of Civil Court Complex at Pindigheb, District Attock.	1,935,000	-
	A12 - Civil Works	1,935,000	-
366	LO13000756-Addition/Alteration to Judicial Complex Phase-I Lahore (Provision of Security Measures).	1,386,000	-
	A12 - Civil Works	1,386,000	-
367	LO12001664-Construction of boundary wall between Judicial Colony and Lawyers Chambers at Judicial Complex, Chunian, District Kasur.	320,000	-
	A12 - Civil Works	320,000	-
368	LO14004127-Addition/Alteration to Lahore High Court, Lahore (Renovation of Court Room No.6).	340,000	-
	A12 - Civil Works	340,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
369	LO14004503-Construction of 4 Nos. AD&SJ Courts and 2 Nos. Civil Judges Courts in District Complex Okara.	2,256,000	-
	A12 - Civil Works	2,256,000	-
370	LO14004504-Provision of security measures at Lahore High Court, Rawalpindi Bench Rawalpindi.	5,576,000	-
	A12 - Civil Works	5,576,000	-
371	LO14004505-Improvement of Water Supply from Sawan River to the Lahore High Court, Rawalpindi Bench Rawalpindi.	6,437,000	-
	A12 - Civil Works	6,437,000	-
372	LO14004507-Addition/Alteration of Civil Courts at Attock.	3,617,000	-
	A12 - Civil Works	3,617,000	-
373	LO14004508-Addition/Alteration of Session Courts Complex at Attock.	4,431,000	-
	A12 - Civil Works	4,431,000	-
374	LO14004509-Improvement of Record Room at Judicial Complex, Rawalpindi.	7,265,000	-
	A12 - Civil Works	7,265,000	-
375	LO14004510-Construction of 1 No.AD&SJ Court and 3 Nos. Civil Judges Court at Judicial Complex Hasilpur, District Bahawalpur.	2,000,000	-
	A12 - Civil Works	2,000,000	-
376	LO14004511-Construction of Judicial Complex at Kot Momin, District Sargodha.	2,000,000	-
	A12 - Civil Works	2,000,000	-
377	JG01000092-Construction of Courts : 1 for AD&SJ, 3 for Civil Judges, Litigant Shed, Bakhshi Khana, Toilet Block, Boundary Wall, Gate & Gate Pillars at Ahmadpur Sial, District Jhang.	3,000,000	-
	A12 - Civil Works	3,000,000	-
378	LO09101147-Construction of Judges Houses and Suites at Lahore High Court, Bahawalpur Bench, Bahawalpur.	12,031,000	-
	A12 - Civil Works	12,031,000	-
379	LO14004518-Additiion/Alteration to Lahore High Court of toilet available in the Library situated in basement of 12 Court block.	174,000	-
	A12 - Civil Works	174,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
380	LO14004519-Additiion/Alteration to Lahore High Court, Lahore (Court Room No.12)	176,000	-
	A12 - Civil Works	176,000	-
381	LO14005192-Provision of razor wire on boundary wall in premises of District & Sessions Judge and AD&SJ Courts at Sialkot.	1,593,000	-
	A12 - Civil Works	1,593,000	-
382	LO14005194-Construction of Boundary Wall at Civil Courts Complex, Khanewal.	854,000	-
	A12 - Civil Works	854,000	-
383	LO14005197-Renovation / Improvement of Library of Sessions Court, Pakpattan and other miscellaneous matter.	474,000	-
	A12 - Civil Works	474,000	-
384	LO14005198-Conversion of A.C Plant Room into Office Room at Lahore High Court, Rawalpindi Bench, Rawalpindi.	1,771,000	-
	A12 - Civil Works	1,771,000	-
385	LO14005199-Addition / Alteration to Lahore High Court Lahore (Conversion of Rooms into Hostel and Renovation of Bathrooms in the building occupied by Punjab Judicial Academy).	2,500,000	-
	A12 - Civil Works	2,500,000	-
386	LO14005200-Addition / Alteration to Lahore High Court Lahore (Renovation of Kitchen and Construction of Parking shed in the Building occupied by Punjab Judicial Academy).	2,099,000	-
	A12 - Civil Works	2,099,000	-
387	LO14005201-Completion of balance work for construction of Mosque in Judicial Complex Khanewal.	1,147,000	-
	A12 - Civil Works	1,147,000	-
388	LO14005202-Construction of Mosque in Sessions House, Rajanpur.	2,476,000	-
	A12 - Civil Works	2,476,000	-
389	LO14005399-Addition / Alteration to Lahore High Court Lahore (Shifting of water supply and sewer line).	550,000	-
	A12 - Civil Works	550,000	-
390	LO14005400-Addition / Alteration to Lahore High Court Lahore (Court Room No.13).	312,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12 - Civil Works	312,000	-
391	LO14005401-Addition / Alteration to Lahore High Court Lahore (Court Room No.23).	192,000	-
	A12 - Civil Works	192,000	-
392	LO14005402-Addition / Alteration to Lahore High Court Lahore (Preparation of Wooden Cabin for NJP Implementation Cell and provision of Transparent Sheet).	168,000	-
	A12 - Civil Works	168,000	-
393	LO14005403-Addition / Alteration to Lahore High Court Lahore (Preparation of Wooden Partition PS/Pas Room of Court Room No.2).	115,000	-
	A12 - Civil Works	115,000	-
394	LO14005404-Addition / Alteration to Lahore High Court Lahore (Provision of File Cabinet and Door I Scanning Branch).	101,000	-
	A12 - Civil Works	101,000	-
395	LO14005405-Addition / Alteration to Lahore High Court Lahore (Providing Wooden Platform for Sitting Area of Public in Court Room No.3 & 4)	879,000	-
	A12 - Civil Works	879,000	-
396	LO14005406-Addition / Alteration to Lahore High Court Lahore (Provision of Wooden Platform for Dais and Wooden Windows in Court Rooms No.3 & 4).	248,000	-
	A12 - Civil Works	248,000	-
397	LO14003888-Installation of Three Elevators in new Judicial Complex Rawalpindi	9,729,000	-
	A12 - Civil Works	9,729,000	-
TOTAL JUDICIARY		1,240,628,000	-
SERVICES & GENERAL ADMINISTRATION DEPARTMENT			
398	LO01000544-Extensioin of Punjab House Karachi (Construction of Chief Minister's Annexe Block).	14,605,000	-
	A12 - Civil Works	14,605,000	-
399	LO14003673-Addition/Alteration Works in Judges Residences in GORs, Lahore.	9,830,000	-
	A12 - Civil Works	9,830,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
400	LO14003674-Addition/Alteration Works in GORs, Lahore.	30,000,000	-
	A12 - Civil Works	30,000,000	-
401	LO14005499-Addition/Alteration works in Government Colonies.	24,998,000	-
	A12 - Civil Works	24,998,000	-
402	LO14005623-Addition/Alteration Works in Ministers Residences in GORs, Lahore.	5,428,000	-
	A12 - Civil Works	5,428,000	-
403	LO14005614-Improvement of Punjab House Murree Donga Gali Rest House.	4,375,000	-
	A12 - Civil Works	4,375,000	-
404	LO14003674-Addition/Alteration Works in Judges Residences in GORs, Lahore.	3,153,000	-
	A12 - Civil Works	3,153,000	-
405	LO01000561-Construction of Ministers Block at old Labour Department, Civil Secretariat, Lahore.	33,000,000	-
	A12 - Civil Works	33,000,000	-
406	LO13001388-Uplifting/Improvement of Facade of Law Department in Punjab Civil Secretariat, Lahore.	17,926,000	-
	A12 - Civil Works	17,926,000	-
407	LO14002265-Supply/Installation & Modification of ATS panels for 8-Club Road, GOR-I & 90-SQAM Kagire,	1,447,000	-
	A12 - Civil Works	1,447,000	-
408	LO14002881-Construction of Washroom and white wash in the office of Additional Secretary (P&P), Finance Department in Punjab Civil Secretariat, Lahore.	309,000	-
	A12 - Civil Works	309,000	-
409	LO14002882-Addition/Alteration estimate of existing Committee Room, parking area between Livestock and Industries Department at old P&D Block in Punjab Civil Secretariat, Lahore.	784,000	-
	A12 - Civil Works	784,000	-
410	LO14003072-Provision of 8 Nos. Watch Towers and Security Room in Punjab Civil Secretariat, Lahore.	3,683,000	-
	A12 - Civil Works	3,683,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
411	LO14003191-Construction of Boundary Wall at 3-Club Road, GOR-I, Lahore.	745,000	-
	A12 - Civil Works	745,000	-
412	LO13002495-Establishment of Library Complex Muridkay, District Sheikhpura.	7,000,000	-
	A12 - Civil Works	7,000,000	-
413	LO14003276-Addition/Alteration of Computer Lab in Health Department, Punjab Civil Secretariat, Lahore.	1,836,000	-
	A12 - Civil Works	1,836,000	-
414	LO14004360-Addition/Alteration in office of I.G.Block in Punjab Civil Secretariat, Lahore.	1,205,000	-
	A12 - Civil Works	1,205,000	-
415	LO14004528-Addition/Alteration works in Office of Section Development, S&GAD Punjab Civil Secretariat, Lahore.	260,000	-
	A12 - Civil Works	260,000	-
416	LO14004529-Addition/Alteration to Bathrooms, Kitchen & Iron Racks for office of Deputy Secretary (SSS), Deputy Secretary (LGF) and Deputy Secretary (SR) in Finance Department Civil Secretariat, Lahore.	2,233,000	-
	A12 - Civil Works	2,233,000	-
417	LO14004588-A/A to the office of Minister Education, Higher Education Block in Punjab Civil Secretariat, Lahore.	791,000	-
	A12 - Civil Works	791,000	-
418	LO14004589-A/A to the office of Minister Excise at Minister's Block in Punjab Civil Secretariat, Lahore.	649,000	-
	A12 - Civil Works	649,000	-
419	LO14004590-A/A to Minister Zakat & Usher (E-2), at Higher Education Block in Punjab Civil Secretariat, Lahore.	436,000	-
	A12 - Civil Works	436,000	-
420	LO14004591-A/A to Education & Minister Block in Punjab Civil Secretariat, Lahore.	590,000	-
	A12 - Civil Works	590,000	-
421	LO14004592-A/A to Old P&D Committee Room, Corridor Lights and Security Lights at Industries Department in Punjab Civil Secretariat, Lahore.	993,000	-
	A12 - Civil Works	993,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
422	LO14004593-Improvement and Renovation works at the office of Honourable Ombudsman, Punjab, Lahore.	2,460,000	-
	A12 - Civil Works	2,460,000	-
423	LO14004594-A/A to the office of PS and Staff of Home Secretary in Punjab Civil Secretariat, Lahore.	601,000	-
	A12 - Civil Works	601,000	-
424	LO14005348-Provision of 13-Nos. Watch Tower and Security Room in Punjab Civil Secretariat, Lahore.	3,634,000	-
	A12 - Civil Works	3,634,000	-
425	LO14005347-Construction / Installation of Hi Impact Popup Road Blocker in Punjab Civil Secretariat, Lahore.	2,000,000	-
	A12 - Civil Works	2,000,000	-
426	LO14005430-Additon/Alteration & Improvement Works in the office of Overseas Pakistanis Commissioner Punjab at 1-Club Road, GOR-I, Lahore.	3,396,000	-
	A12 - Civil Works	3,396,000	-
427	LO14005554-Construction of new Block at Press Law Buildings in Punjab Civil Secretariat, Lahore.	30,000,000	-
	A12 - Civil Works	30,000,000	-
428	LO14005620-Addition/Alteration Works in Office Building, in Punjab Civil Secretariat, Lahore.	987,000	-
	A12 - Civil Works	987,000	-
429	LO14005621-Addition/Alteration Works in the Office of Deputy Secretary (Cabinet), S&GAD in Punjab Civil Secretariat, Lahore.	314,000	-
	A12 - Civil Works	314,000	-
430	LO14005622-Addition/Alteration Works in the Office of Staff of ACS in Punjab Civil Secretariat, Lahore.	276,000	-
	A12 - Civil Works	276,000	-
TOTAL S&GAD		209,944,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
BOARD OF REVENUE			
431	LO09101257-Construction of Tehsil Complex, Muridke, District Sheikhpura	7,900,000	-
	A12 - Civil Works	7,900,000	-
432	LO13000604-Construction of Tehsil Complex Sharaqpur	17,000,000	-
	A12 - Civil Works	17,000,000	-
433	LO14001758-Construction of new Teshil Complex Building at Shakargarh	42,732,000	-
	A12 - Civil Works	42,732,000	-
434	LO13002633-Construction of Service Centre Building at Mianwali.	5,000,000	-
	A12 - Civil Works	5,000,000	-
435	LO13002634-Construction of Service Centre Building at Isa Khel, District Mianwali.	4,500,000	-
	A12 - Civil Works	4,500,000	-
436	LO13002635-Construction of Service Centre Building at Piplan, District Mianwali.	1,200,000	-
	A12 - Civil Works	1,200,000	-
437	LO13002636-Construction of Service Centre Building at Noorpur, District Khushab.	110,000	-
	A12 - Civil Works	110,000	-
438	LO13002637-Construction of Service Centre Building at Nousheran, District Khushab.	105,000	-
	A12 - Civil Works	105,000	-
439	LO13002638-Construction of Service Centre Building at Quaidabad, District Khushab.	325,000	-
	A12 - Civil Works	325,000	-
440	LO13002639-Construction of Service Centre Building at Bhakkar.	8,440,000	-
	A12 - Civil Works	8,440,000	-
441	LO13002640-Construction of Service Centre Building at Darya Khan, District Bhakkar.	400,000	-
	A12 - Civil Works	400,000	-
442	LO13002641-Construction of Service Centre Building at Mankera, District Bhakkar.	6,800,000	-
	A12 - Civil Works	6,800,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
443	LO13002642-Construction of Service Centre Building at Kallur Kot, District Bhakkar.	400,000	-
	A12 - Civil Works	400,000	-
444	LO13002643-Construction of Service Centre Building at Faisalabad City-I.	14,287,000	-
	A12 - Civil Works	14,287,000	-
445	LO13002644-Construction of Service Centre Building at Faisalabad City-II.	14,229,000	-
	A12 - Civil Works	14,229,000	-
446	LO13002645-Construction of Service Centre Building at Faisalabad Sadar, Faisalabad.	15,402,000	-
	A12 - Civil Works	15,402,000	-
447	LO13002646-Construction of Service Centre Building at Chak Jhumra, District Faisalabad.	3,529,000	-
	A12 - Civil Works	3,529,000	-
448	LO13002647-Construction of Service Centre Building at Jaranwala, District Faisalabad.	9,698,000	-
	A12 - Civil Works	9,698,000	-
449	LO13002648-Construction of Service Centre Building at Samundri, District Faisalabad.	7,790,000	-
	A12 - Civil Works	7,790,000	-
450	LO13002649-Construction of Service Centre Building at Tandlianwala, District Faisalabad.	8,099,000	-
	A12 - Civil Works	8,099,000	-
451	LO13002650-Construction of Service Centre Building at Chiniot.	5,528,000	-
	A12 - Civil Works	5,528,000	-
452	LO13002651-Construction of Service Centre Building at Lalian, District Chiniot.	2,500,000	-
	A12 - Civil Works	2,500,000	-
453	LO13002652-Construction of Service Centre Building at Bhowana, District Chiniot.	1,537,000	-
	A12 - Civil Works	1,537,000	-
454	LO13002653-Construction of Service Centre Building at Khanewal.	5,280,000	-
	A12 - Civil Works	5,280,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
455	LO13002654-Construction of Service Centre Building at Mian Channu, District Khanewal.	4,862,000	-
	A12 - Civil Works	4,862,000	-
456	LO13002655-Construction of Service Centre Building at Kabirwala, District Khanewal.	5,833,000	-
	A12 - Civil Works	5,833,000	-
457	LO13002656-Construction of Service Centre Building at Jahanian, District Khanewal.	2,317,000	-
	A12 - Civil Works	2,317,000	-
458	LO14002146-Construction of Service Centre Building at Vehari.	12,817,000	-
	A12 - Civil Works	12,817,000	-
459	LO14002147-Construction of Service Centre Building at Mailsi.	14,873,000	-
	A12 - Civil Works	14,873,000	-
460	LO13002657-Construction of Service Centre Building at Pakpattan.	7,162,000	-
	A12 - Civil Works	7,162,000	-
461	LO13002658-Construction of Service Centre Building at Arifwala, District Pakpattan.	10,130,000	-
	A12 - Civil Works	10,130,000	-
462	LO13002659-Construction of Service Centre Building at Bahawalnagar.	600,000	-
	A12 - Civil Works	600,000	-
463	LO13002660-Construction of Service Centre Building at Fortabbas, District Bahawalnagar.	275,000	-
	A12 - Civil Works	275,000	-
464	LO13002661-Construction of Service Centre Building at Chishtian, District Bahawalnagar.	2,600,000	-
	A12 - Civil Works	2,600,000	-
465	LO13002662-Construction of Service Centre Building at Haroonabad, District Bahawalnagar.	600,000	-
	A12 - Civil Works	600,000	-
466	LO13002663-Construction of Service Centre Building at Minchinabad, District Bahawalnagar.	766,000	-
	A12 - Civil Works	766,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
467	LO13002664-Construction of Service Centre Building at Sahiwal.	3,982,000	-
	A12 - Civil Works	3,982,000	-
468	LO13002665-Construction of Service Centre Building at Chichawatni, District Sahiwal.	10,946,000	-
	A12 - Civil Works	10,946,000	-
469	LO13002666-Construction of Service Centre Building at Kot Chutta, District D.G.Khan.	8,689,000	-
	A12 - Civil Works	8,689,000	-
470	LO13002667-Construction of Service Centre Building at D.G.Khan.	11,082,000	-
	A12 - Civil Works	11,082,000	-
471	LO14002176-Construction of Service Center building at Taunsa	14,164,000	-
	A12 - Civil Works	14,164,000	-
472	LO13002668-Construction of Service Centre Building at Jampur, District Rajanpur.	4,180,000	-
	A12 - Civil Works	4,180,000	-
473	LO14002148-Construction of Service Centre Building at Lahore Shalimar.	13,779,000	-
	A12 - Civil Works	13,779,000	-
474	LO13002669-Construction of Service Centre Building at Bhera, District Sargodha.	1,000,000	-
	A12 - Civil Works	1,000,000	-
475	LO13002670-Construction of Service Centre Building at Peer Mahal, District T.T.Singh.	6,498,000	-
	A12 - Civil Works	6,498,000	-
476	LO13002671-Construction of Service Centre Building at Lawa, District Chakwal.	4,000,000	-
	A12 - Civil Works	4,000,000	-
477	LO14004895-Construction of Arazi Record Centre at Tehsil Shorkot, District Jhang.	500,000	-
	A12 - Civil Works	500,000	-
478	LO14004896-Construction of Arazi Record Centre at Tehsil Ahmed Pur Sial, District Jhang.	500,000	-
	A12 - Civil Works	500,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
479	LO14004897-Construction of Arazi Record Centre at Tehsil Kharian, District Gujrat.	500,000	-
	A12 - Civil Works	500,000	-
480	LO14004898-Construction of Arazi Record Centre at Tehsil Saray Alam Gir, District Gujrat.	500,000	-
	A12 - Civil Works	500,000	-
481	LO14004899-Construction of Arazi Record Centre at Tehsil Gujrat, District Gujrat.	500,000	-
	A12 - Civil Works	500,000	-
482	LO14004900-Construction of Arazi Record Centre at Tehsil Rojhan, District Rajanpur.	500,000	-
	A12 - Civil Works	500,000	-
483	LO14004901-Construction of Arazi Record Centre at Tehsil Rajanpur, District Rajanpur.	500,000	-
	A12 - Civil Works	500,000	-
484	LO14004902-Construction of Arazi Record Centre at Tehsil Burewala, District Vehari.	500,000	-
	A12 - Civil Works	500,000	-
485	LO14004903-Construction of Arazi Record Centre at Tehsil Bahawalpur, District Bahawalpur.	500,000	-
	A12 - Civil Works	500,000	-
486	LO14004904-Construction of Arazi Record Centre at Tehsil Pattoki, District Kasur.	500,000	-
	A12 - Civil Works	500,000	-
487	LO14004905-Construction of Arazi Record Centre at Tehsil Kot Radha Kishan, District Kasur.	500,000	-
	A12 - Civil Works	500,000	-
488	LO14004906-Construction of Arazi Record Centre at Tehsil Chunian, District Kasur.	500,000	-
	A12 - Civil Works	500,000	-
489	LO14003957-Construction of Arazi Record Centre at Tehsil Kamoki, District Gujranwala.	2,000,000	-
	A12 - Civil Works	2,000,000	-
490	LO14003958-Construction of Arazi Record Centre at Tehsil Sadiqabad, District R.Y.Khan.	2,000,000	-
	A12 - Civil Works	2,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
491	LO14003959-Constructiion of Arazi Record Centre at Tehsil & District Khushab.	2,000,000	-
	A12 - Civil Works	2,000,000	-
TOTAL BOARD OF REVENUE		335,946,000	-
PROVINCIAL ASSEMBLY			
492	LO10200045-Improvement of facilities at MPAs Hostel, Lahore.	25,000,000	-
	A12 - Civil Works	25,000,000	-
493	LO13000609-Replacement of Deteriorated HT/LT panel system in the Old Assembly Building, Lahore	17,000,000	-
	A12 - Civil Works	17,000,000	-
494	LO13000608-Rehabilitation of HVAC System of Punjab Assembly Old Building Hall	5,000,000	-
	A12 - Civil Works	5,000,000	-
495	LO01000689-Construction of Additional Assembly Building, Lahore.	7,500,000	-
	A12 - Civil Works	7,500,000	-
496	LO14003129-Construction of 32 Nos. quarters at Ghari Shahu and 12 Nos. quarters at Pipal House	22,271,000	-
	A12 - Civil Works	22,271,000	-
TOTAL PROVINCIAL ASSEMBLY		76,771,000	-
COMMUNICATION & WORKS			
497	LO13002253-Hiring of consultant for preparation of TORs & Bidding documents for international bidding regarding topographic survey in Murree.	1,500,000	-
	A12 - Civil Works	1,500,000	-
TOTAL C&W		1,500,000	-
MPDD			
498	LO14004520-Installation of 1/2 Cusec Tubewell in Hostel Block of MPDD.	5,434,000	-
	A12 - Civil Works	5,434,000	-
TOTAL MPDD		5,434,000	-
TOTAL PUBLIC BUILDINGS		2,114,404,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
AGRICULTURE			
499	LO14001776-Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques	812,000	-
	A12 - Civil Works	812,000	-
500	LO13000871-Upgradation of Provincial Reference Fertilizer Testing Laboratory at Lahore	441,000	-
	A12 - Civil Works	441,000	-
501	LO13000842-Provincial Pesticide Reference Laboratory Kala Shah Kaku, Sheikhpura.	35,896,000	-
	A12 - Civil Works	35,896,000	-
TOTAL AGRICULTURE		37,149,000	-
FORESTRY			
502	LO14002144-Bansra Gali Forest Park, Murree.	154,907,000	-
	A12 - Civil Works	154,907,000	-
TOTAL FORESTRY		154,907,000	-
FOOD			
503	LO14003069-Construction of Concrete Silos 100,000 M.Tons Capacity (30,000 M.Tons Capacity at Fazilpur) Phase-II.	25,000,000	-
	A12 - Civil Works	25,000,000	-
504	LO14003502-Installation of 80 Weigh Bridges at Different PR Centres in Punjab (Phase-I).	196,218,000	-
	A12 - Civil Works	196,218,000	-
505	LO14003077-Construction of Modern Concrete Silos 100,000 M.Tons Capacity at Muzaffargarh and Bahawalpur District (Phase-I).	25,000,000	-
	A12 - Civil Works	25,000,000	-
TOTAL FOOD		246,218,000	-
MINES & MINERALS			
506	LO09101303-Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B. Sargodha.	2,131,000	-
	A12 - Civil Works	2,131,000	-
507	LO09101342-Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B. Sargodha.	9,728,000	-
	A12 - Civil Works	9,728,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
508	LO09101357-Extension of Punjab School of Mines Katas, District Chakwal.	4,569,000	-
	A12 - Civil Works	4,569,000	-
TOTAL MINES & MINERALS		16,428,000	-
LABOUR & HR DEVELOPMENT			
509	LO14002323-Accreditation of Secondary Laboratory of Weights and Measures Punjab.	32,505,000	-
	A12 - Civil Works	32,505,000	-
TOTAL LABOUR & HR DEV DEPARTMENT		32,505,000	-
EMERGENCY SERVICES			
510	LO14001802-Establishment of Rescue1122 station at Kamoki, Wazirabad and Noshehra Virkan	2,484,000	-
	A12 - Civil Works	2,484,000	-
511	LO13001349-Establishment Rescue 1122 in District Shaikhupura one at Narang Mandi, Tehsil Muridkey.	5,026,000	-
	A12 - Civil Works	5,026,000	-
512	LO13001348-Establishment Rescue 1122 in District Shaikhupura one at Khankah Dogran, Tehsil Safdarabad.	5,454,000	-
	A12 - Civil Works	5,454,000	-
513	LO13001347-Establishment Rescue 1122 in District Shaikhupura one at Ferozewatwan, Tehsil Shaikhupura.	4,952,000	-
	A12 - Civil Works	4,952,000	-
514	LO14002757-Missing Facilities of Emergency Services, Jhelum.	4,452,000	-
	A12 - Civil Works	4,452,000	-
515	LO14002758-Missing Facilities of Emergency Services, Vehari.	2,083,000	-
	A12 - Civil Works	2,083,000	-
516	LO14002759-Missing Facilities of Emergency Services, Chakwal.	2,217,000	-
	A12 - Civil Works	2,217,000	-
517	LO14002760-Missing Facilities of Emergency Services, Hafizabad.	314,000	-
	A12 - Civil Works	314,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
518	LO14002761-Missing Facilities of Emergency Services, Rajanpur.	803,000	-
	A12 - Civil Works	803,000	-
519	LO14002762-Missing Facilities of Emergency Services, Lodhran.	2,449,000	-
	A12 - Civil Works	2,449,000	-
520	LO14002763-Missing Facilities of Emergency Services, D.G.Khan.	362,000	-
	A12 - Civil Works	362,000	-
521	LO14002764-Missing Facilities of Emergency Services, Sargodha.	6,144,000	-
	A12 - Civil Works	6,144,000	-
522	LO14002765-Missing Facilities of Emergency Services, Layyah.	395,000	-
	A12 - Civil Works	395,000	-
523	LO14002766-Missing Facilities of Emergency Services, Gujrat.	581,000	-
	A12 - Civil Works	581,000	-
524	LO14002767-Missing Facilities of Emergency Services, M.B.Din.	1,595,000	-
	A12 - Civil Works	1,595,000	-
525	LO14002768-Missing Facilities of Emergency Services, Bhakkar.	1,384,000	-
	A12 - Civil Works	1,384,000	-
TOTAL EMERGENCY SERVICES		40,695,000	-
INFORMATION & CULTURE			
526	RI01000154-Reconstruction of Muree Arts Council.	37,297,000	-
	A12 - Civil Works	37,297,000	-
TOTAL INFORMATION & CULTURE		37,297,000	-
PLANNING & DEVELOPMENT			
527	LO09200285-Construction of Office Building of Bureau of Statistics, Headquarters Office, Lahore.	27,830,000	-
	A12 - Civil Works	27,830,000	-
TOTAL PLANNING & DEVELOPMENT		27,830,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2014-15

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
URBAN DEVELOPMENT			
528	LO10000944-Improvement of Kinaan Park, Sahiwal City.	885,000	-
	A12 - Civil Works	885,000	-
529	LO10000949-Provision of Tuff Tiles Pavement in Commercial Areas from Iqbal Sweet House Pakpattan Bazar to Shop Sheikh Asif Baig Ghass Mandi Chowk, Sahiwal.	399,000	-
	A12 - Civil Works	399,000	-
530	LO10000935-Construction of Public Toilets, Sahiwal.	153,000	-
	A12 - Civil Works	153,000	-
531	LO10000938-Construction of Three Meat Markets at Sahiwal.	1,114,000	-
	A12 - Civil Works	1,114,000	-
TOTAL URBAN DEVELOPMENT		2,551,000	-
GROSS TOTAL GOVERNMENT BUILDINGS		3,792,572,000	-
Less -- Amount to be met from savings within the Grant		3,792,571,000	-
NET TOTAL GOVERNMENT BUILDINGS		1,000	-

(1-531) Funds for Construction / Addition / Alteration in Government Offices, Residential Buildings and Others Rs.3,792,572,000 (Non-recurring).

An amount of Rs.3,792,571,000 will be met from savings within the Grant.

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

DEMAND NO. NIL

	Rs.
Charged	2,277,128,000
Voted	-
Total	2,277,128,000

(FUND NO. PC 24044) INTEREST ON DEBT AND OTHER OBLIGATIONS F.Y. 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0115 DOMESTIC DEBT MANAGEMENT		
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT		
LQ4404 Un Funded Debt		
1 Additional appropriation required to meet the excess expenditure of Rs.122,844,000/-.		
002 Interest on GPF (Civil)	113,956,000	
003 Interest on GPF (Forest)	8,888,000	-
Total Item (1)	122,844,000	-
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0114 FOREIGN DEBT MANAGEMENT		
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT		
LQ4409 IDA CREDITS (LO4318) (CHARGED)		
2 Additional appropriation required to meet the excess expenditure of Rs.567,874,000/-.		
A07201 TOTAL INTEREST - FOREIGN		
ADB-331-Pak	117,000	-
ADB-433-Pak	14,000	-
ADB-495-Pak	74,000	-
ADB-734-Pak	180,000	-
ADB-750-Pak	409,000	-
ADB-758-Pak	153,000	-
ADB-759-Pak	61,000	-
ADB-851-Pak	52,000	-
ADB-871-Pak	236,000	-
ADB-901-Pak	439,000	-
ADB-916-Pak	61,000	-
ADB-917-Pak	460,000	-
ADB-973-Pak	124,000	-
ADB-977-Pak	205,000	-
ADB-1012-Pak	277,000	-

(FUND NO. PC 24044) INTEREST ON DEBT AND OTHER OBLIGATIONS F.Y. 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
ADB-1185-Pak	1,179,000	-
ADB-1200-Pak	196,000	-
ADB-1210-Pak	261,000	-
ADB-1297-Pak	743,000	-
ADB-1301-Pak	941,000	-
ADB-1350-Pak	50,000	-
ADB-1373-Pak	203,000	-
ADB-1401-Pak	891,000	-
ADB-1454-Pak	544,000	-
ADB-1493-Pak	1,170,000	-
ADB-1679-Pak	153,000	-
IBRD-3327-Pak	110,000	-
IDA-106-Pak	2,000	-
IDA-466-Pak	47,000	-
IDA-620-Pak	72,000	-
IDA-630-Pak	158,000	-
IDA-678-Pak	18,000	-
IDA-683-Pak	101,000	-
IDA-813-Pak	88,000	-
IDA-892-Pak	18,000	-
IDA-1109-Pak	92,000	-
IDA-1113-Pak	9,000	-
IDA-1163-Pak	185,000	-
IDA-1239-Pak	182,000	-
IDA-1348-Pak	41,000	-
IDA-1375-Pak	54,000	-
IDA-1487-Pak	266,000	-
IDA-1603-Pak	205,000	-
IDA-1670-Pak	151,000	-
IDA-1693-Pak	31,000	-
IDA-1762-Pak	236,000	-
IDA-1888-Pak	241,000	-
IDA-1895-Pak	637,000	-
IDA-2003-Pak	153,000	-
IDA-2004-Pak	31,000	-
IDA-2154-Pak	70,000	-
IDA-2245-Pak	221,000	-
IDA-2257-Pak	59,000	-
IDA-2354-Pak	707,000	-
IDA-2383-Pak	43,000	-
IDA-2464-Pak	128,000	-
IDA-2468-Pak	349,000	-

(FUND NO. PC 24044) INTEREST ON DEBT AND OTHER OBLIGATIONS F.Y. 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
IDA-2593-Pak	297,000	-
IDA-3050-Pak	286,000	-
IFAD-18-Pak	14,000	-
IFAD-48-Pak	61,000	-
IFAD-83-Pak	63,000	-
IDA-3855-Pak	1,667,000	-
IBRD-7277 (¥)	18,657,000	-
IFAD-492-Pak	205,000	-
IDA-2999-Pak	232,000	-
ADB-1209-Pak	583,000	-
ADB-1534-Pak	272,000	-
ADB-1260-Pak	770,000	-
ADB-1467-Pak	558,000	-
ADB-1531-Pak	576,000	-
ADB-1578-Pak	279,000	-
ADB-2030-Pak	33,316,000	-
ADB-2385-Pak	16,777,000	-
IBRD-7454-Pak	51,684,000	-
IDA-4046-Pak	1,629,000	-
IDA-4176-Pak	1,733,000	-
IDA-4317-Pak	1,679,000	-
ADB-1877-Pak	666,000	-
ADB-1878-Pak	11,246,000	-
IBRD-7379-Pak	10,951,000	-
IBRD-7380-Pak	15,080,000	-
IDA-4258-Pak	308,000	-
ADB-2548-Pak	1,719,000	-
ADB-2644-Pak	3,397,000	-
ADB-2286-Pak	1,850,000	-
IDA-4586-Pak	16,602,000	-
IDA-4890-Pak	818,000	-
ADB-2060-Pak	733,000	-
ADB-2134-Pak	876,000	-
ADB-2145-Pak	2,272,000	-
ADB-2547-Pak	5,588,000	-
ADB-1928-Pak	11,658,000	-
ADB-2061-Pak	7,477,000	-
ADB-2144-Pak	13,939,000	-
ADB-1671-Pak	302,000	-
ADB-1900-Pak	18,000	-
ADB-1950-Pak	1,726,000	-
ADB-2031-Pak	57,000	-

(FUND NO. PC 24044) INTEREST ON DEBT AND OTHER OBLIGATIONS F.Y. 2014-15

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
ADB-2211-Pak	3,558,000	-
ADB-2212-Pak	73,000	-
ADB-2386-Pak	156,000	-
IDA-3776-Pak	120,000	-
ADB-2485-Pak	2,159,000	-
IDA-5081-Pak	63,197,000	-
IDA-5106-Pak	153,562,000	-
IDA-5153-Pak	33,844,000	-
ADB-2300-Pak	815,000	-
French LoanB74-Ext. of WS in F/Abad	6,868,000	-
IFAD-825-Pak	2,491,000	-
IDA-5314-Pak	5,749,000	-
IDA-5151-Pak	42,763,000	-
Total Item (2)	567,874,000	-
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0115 DOMESTIC DEBT MANAGEMENT		
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT		
LQ4477 Payment of Interest to Financial Institutions		
3 Additional appropriation required to meet the excess expenditure of Rs.2,130,000,000/-.		
A07105 TO FINANCIAL INSTITUTIONS		
Refund of Compensation Charged on Advance Subscription Money to BOP by GoPb	2,130,000,000	
Total Item (3)	2,130,000,000	-
Gross Total Payment of Interest Payable to Federal Government (1+2)	2,820,718,000	-
Less - Amount to be met from savings within the grant	543,590,000	-
Net Total Payment of Interest Payable to Federal Government	2,277,128,000	

(1) **Additional appropriation required to meet the anticipated excess of Rs. 122,844,000/- (Non-recurring) (Charged)**

An amount of Rs.122,844,000/- is required to meet the excess expenditure incurred due to increase in liability under G.P. Fund. Entire amount will be met from savings within the grant.

(2) Additional appropriation required to meet the anticipated excess of Rs. 567,874,000/- (Non-recurring) (Charged)

An amount of Rs.567,874,000/- is required to meet the excess expenditure incurred due to reconciliation of disbursements with Federal Government and fluctuation in foreign currency exchange rates including payment of interest of two new foreign loans during the current financial year . An amount of Rs.420,746,000/- will be met from savings within the grant.

A supplementary demand of Rs.147,128,000/- is accordingly presented.

(3) Additional appropriation required to meet the anticipated excess of Rs. 2,130,000,000/- (Non-recurring) (Charged)

An amount of Rs.2,130,000,000/- is required to meet the excess expenditure incurred on account of refund of compensation charged on Advance Subscription Money to BOP by Govt. of the Punjab.

A supplementary demand of Rs.2,130,000,000/- is accordingly presented.

A total supplementary demand of Rs.2,277,128,000/- is accordingly presented.



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(DEVELOPMENT)**

**VOL - I
(Fund No. PC22036)**

**FOR
2015 – 2016**

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GOVERNMENT OF THE PUNJAB
GENERAL ABSTRACT OF DISBURSEMENT (GROSS)

(Amount in million)

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
PC22036	Development	216,595.841	193,548.096	220,715.467
PC12037	Irrigation Works	47,975.188	35,470.869	48,681.493
PC12038	Agricultural Improvement and Research	190.551	194.776	58.150
PC12040	Town Development	500.000	408.228	500.000
PC12041	Roads and Bridges	31,710.000	40,836.883	69,491.707
PC12042	Government Buildings	48,028.420	19,903.878	60,553.183
PC12043	Loans to Municipalities/Autonomous Bodies etc.	13,546.444	16,058.201	11,350.590
TOTAL		358,546.444	306,420.931	411,350.590
Current / Capital Expenditure detailed below:				
	Punjab Education Foundation (PEF)	(7,500.000)	-	(10,500.000)
	Daanish School System	(2,000.000)	-	(3,000.000)
	Punjab Education Endowment Fund (PEEF)	(2,000.000)	-	(2,000.000)
	Lahore Knowledge Park	(500.000)	-	(1,000.000)
	Health Insurance Card etc	(4,000.000)	-	(2,500.000)
	Population Welfare	(500.000)	-	(150.000)
	PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	(2,000.000)	-	(1,000.000)
	Punjab Kidney Liver Institute (PKLI), Lahore	-	-	(3,000.000)
	Expansion of Recp Tayyip Erdogan Hospital, Muzaffargarh	-	-	(1,000.000)
	Extended Health Coverage for Minorities	-	-	(300.000)
	Saaf Pani Programme	-	-	(11,000.000)
	Sports	-	-	(500.000)
	Youth Internship Program	-	-	(2,000.000)
	Greend Development Fund (PHA)	(500.000)	-	(700.000)
	PLDC (Aashiana Housing Scheme)	(1,000.000)	-	(700.000)
	Low Income Housing (LIH)	(500.000)	-	(500.000)
	TEVTA	(2,000.000)	-	(2,000.000)
	PVTC	(1,000.000)	-	(1,000.000)
	Punjab Bio Gas Energy Company	-	-	(100.000)
	PLDDB	(700.000)	-	(500.000)
	PAMCO (LMC)	(700.000)	-	(500.000)
	PSIC (Self Employment Scheme)	(2,000.000)	-	(2,000.000)
	PIEDMIC/FIEDMIC	(1,000.000)	-	(1,000.000)
	Skill Development Fund	-	-	(1,000.000)
	Punjab Mineral Corporation	(1,200.000)	-	(1,000.000)
	Social Protection Authority (SPA)	-	-	(1,000.000)
	RLNG Based Power Project	-	-	(15,000.000)
	Special Development Package for Baluchistan	-	-	(2,050.000)
	QA Solar Bahawalpur	(9,000.000)	-	-
	Women Development & Sports	(900.000)	-	-
	Sports & Youth Affairs	(1,000.000)	-	-
	Current Capital Expenditure	(13,546.444)	-	(11,350.590)
	Total	(53,546.444)	-	(78,350.590)
	Net Annual Development Programme	305,000.000	306,420.931	333,000.000

PAGE NO.	GRANT / SECTOR / SUB-SECTOR	BUDGET ESTIMATES 2014-15 Rs.	REVISED ESTIMATES 2014-15 Rs.	BUDGET ESTIMATES 2014-15 Rs.
VOLUME-I				
PC22036-DEVELOPMENT (REVENUE)				
01-34	Agriculture	7,567,875,000	1,366,145,000	10,448,642,000
	Agriculture Research	7,567,875,000	1,366,145,000	10,448,642,000
35-37	Block Allocation	31,000,000,000	33,879,840,000	12,000,000,000
	Block Allocation	31,000,000,000	33,879,840,000	12,000,000,000
38-39	Board of Revenue	4,001,000,000	263,732,000	3,594,717,000
	Board of Revenue	4,001,000,000	263,732,000	3,594,717,000
40	Communication & Works	1,500,000	-	-
	Government Buildings - Offices	1,500,000	-	-
41-42	Cooperative	100,000,000	87,186,000	24,000,000
	Cooperative	100,000,000	87,186,000	24,000,000
43-50	Energy Department	18,182,712,000	8,816,459,000	17,477,507,000
	Energy	17,040,000,000	8,678,570,000	17,352,235,000
	Solar Energy	92,712,000	33,839,000	57,621,000
	Survey Investigation and Research	1,050,000,000	104,050,000	67,651,000
51-54	Environmental Planning	190,000,000	39,238,000	50,000,000
	Environmental Planning	190,000,000	39,238,000	50,000,000
55	Food	310,000,000	13,228,000	21,817,000
	Food	310,000,000	13,228,000	21,817,000
56-69	Forestry	980,000,000	845,222,000	900,000,000
	Forestry	980,000,000	845,222,000	900,000,000
70-80	Fisheries	397,695,000	190,584,000	369,837,000
	Fisheries	397,695,000	190,584,000	369,837,000
81-123	Higher Education	7,762,255,000	5,003,845,000	9,117,780,000
	Higher Education	7,762,255,000	5,003,845,000	9,117,780,000
124-224	Health	18,245,830,000	21,173,695,000	20,593,616,000
	Accelerated Programme for Health Care	2,836,829,000	3,447,877,000	1,927,304,000
	Distt Programme (THQ Hospitals)	271,510,000	213,945,000	90,950,000
	Health	-	39,872,000	-
	Health Sector Reforms Programme	6,000,000,000	18,859,000	7,800,000,000
	Medical Education	682,245,000	683,593,000	200,400,000
	POPULATION WELFARE	84,000,000	318,801,000	691,285,000
	Preventive Health Care Programme	4,871,116,000	11,552,226,000	4,697,105,000
	Research & Development	292,874,000	173,209,000	206,659,000
	Special Initiative	-	-	1,750,000,000
	Territory Health care units	3,207,256,000	4,725,313,000	3,229,913,000
225-231	Home Department	1,163,311,000	719,839,000	1,448,781,000
	Emergency Services	1,043,311,000	719,839,000	1,448,781,000
	Home Department	120,000,000	-	-
232-268	Housing & Physical Planning	41,900,000,000	53,084,195,000	16,066,000,000
	Urban Development	41,900,000,000	53,084,195,000	16,066,000,000

PAGE NO.	GRANT / SECTOR / SUB-SECTOR	BUDGET ESTIMATES 2014-15 Rs.	REVISED ESTIMATES 2014-15 Rs.	BUDGET ESTIMATES 2014-15 Rs.
VOLUME-I				
PC22036-DEVELOPMENT (REVENUE)				
269	Human Rights and Minority Affairs	20,000,000	20,000,000	37,000,000
	Human Rights and Minority Affairs	20,000,000	20,000,000	37,000,000
270-272	Information & Culture	361,555,000	222,420,000	155,653,000
	Information & Culture	361,555,000	222,420,000	155,653,000
273-278	Industries	6,078,235,000	49,991,000	7,285,000,000
	Commerce and Investment Department	2,000,000,000	7,679,000	4,741,318,000
	P.S.I.C.	4,078,235,000	42,312,000	2,543,682,000
279-285	Irrigation	414,100,000	377,217,000	211,000,000
	Foreign Aid Project	389,100,000	370,402,000	196,000,000
	Survey Investigation and Research	25,000,000	6,815,000	15,000,000
286-287	Judiciary	8,160,000	24,194,000	10,596,000
	Government Buildings - Housing	-	1,406,000	10,596,000
	Government Buildings - Offices	8,160,000	22,788,000	-
288-613	Local Government & Community Development	3,488,000,000	18,531,265,000	3,860,000,000
	Local Government & Community Development	3,488,000,000	18,531,265,000	3,860,000,000
614-622	Labor Human Resources	539,000,000	113,161,000	606,500,000
	Labor Human Resources	539,000,000	113,161,000	606,500,000
623-640	Live Stock	5,055,759,000	956,140,000	4,997,222,000
	Government Buildings - Housing	180,000,000	-	138,183,000
	Live Stock	1,341,981,000	29,256,000	1,489,362,000
	Live Stock and Production	1,755,490,000	390,563,000	2,245,958,000
	Live Stock Education and Training	1,457,377,000	438,746,000	917,726,000
	Live Stock Poultry Production	26,460,000	15,964,000	28,305,000
	Live Stock Science and Research	294,451,000	81,611,000	177,688,000
641-649	Literacy	2,350,000,000	217,807,000	1,830,000,000
	Litreachy	2,350,000,000	217,807,000	1,830,000,000
650-656	Mines and Minerals	1,341,509,000	132,154,000	1,395,514,000
	Chief Inspector of Mines	1,309,509,000	101,354,000	1,354,045,000
	Directorate General Mines and Minerals	25,000,000	23,800,000	20,000,000
	Mines and Minerals	7,000,000	7,000,000	21,469,000
657	Management & Professional Development Dept	50,000,000	50,000,000	28,216,000
	Management & Professional Development Dept	50,000,000	50,000,000	28,216,000
658-683	Planning & Development	4,292,820,000	1,807,047,000	8,224,481,000
	Planning & Development	1,060,420,000	415,092,000	3,088,902,000
	Punjab Information Technology Board	3,232,400,000	1,391,955,000	5,135,579,000
684-686	Police	-	222,497,000	-
	Government Buildings - Offices	-	222,497,000	-
687	Provincial Assembly	10,000,000	10,000,000	10,000,000
	Government Buildings - Offices	10,000,000	10,000,000	10,000,000

VOLUME-I

PC22036-DEVELOPMENT (REVENUE)

688-700	Population Welfare	1,230,000,000	4,536,529,000	150,000,000
	POPULATION WELFARE	1,230,000,000	4,536,529,000	150,000,000
701-705	Religious Affairs and AUQAF Sector	85,000,000	80,000,000	100,000,000
	Religious Affairs and AUQAF Sector	85,000,000	80,000,000	100,000,000
706-720	Regional Planning	7,000,000,000	5,695,253,000	5,143,391,000
	Agency For Barani Area Development	422,500,000	202,500,000	227,800,000
	Cholistan Development Authority	1,588,310,000	1,118,904,000	919,591,000
	Regional Planning	2,860,000,000	2,360,000,000	1,860,000,000
	Southern Punjab	2,129,190,000	2,013,849,000	2,136,000,000
721-760	School Education	27,701,110,000	13,770,667,000	32,849,400,000
	School Education	27,701,110,000	13,770,667,000	32,849,400,000
761-762	S& GAD	30,926,000	138,716,000	84,000,000
	S& GAD	30,926,000	138,716,000	84,000,000
763-772	Social Welfare	170,702,000	56,668,000	1,207,280,000
	Social Welfare	170,702,000	56,668,000	1,207,280,000
773-782	Special Education	399,801,000	79,485,000	364,575,000
	Special Education	399,801,000	79,485,000	364,575,000
783-787	Transport	49,000,000	2,520,835,000	28,030,000,000
	Transport	49,000,000	2,520,835,000	28,030,000,000
788	Technical Education and Vocational Training Authority (TEVTA)	2,000,000,000	2,012,745,000	2,000,000,000
	Technical Education and Vocational Training Authority (TEVTA)	2,000,000,000	2,012,745,000	2,000,000,000
789-1003	Water Supply & Sanitation	17,118,000,000	14,137,516,000	24,000,000,000
	Block Allocations	-	708,844,000	11,000,000,000
	Rural Water Supply	4,506,949,000	5,898,157,000	6,268,721,000
	Urban Water Supply	12,611,051,000	7,530,515,000	6,731,279,000
1004-1006	Women Development	1,311,379,000	83,602,000	450,000,000
	Women Development	1,311,379,000	83,602,000	450,000,000
1007-1016	Wildlife	297,694,000	63,501,000	219,334,000
	Wildlife	297,694,000	63,501,000	219,334,000
1017-1052	Youth Affairs, Sports, Archaeology & Tourism Department	2,390,913,000	1,155,478,000	4,353,608,000
	Archeology	305,000,000	178,447,000	349,000,000
	Sports	1,186,685,000	637,627,000	3,188,150,000
	Tourism	899,228,000	339,404,000	816,458,000
1053	Zakat & Ushr	1,000,000,000	1,000,000,000	1,000,000,000
	Punjab Vocational Training Council (PVTC)	1,000,000,000	1,000,000,000	1,000,000,000
TOTAL DEVELOPMENT (REVENUE)		216,595,841,000	193,548,096,000	220,715,467,000

**PC22036(036)
DEVELOPMENT**

	Rs
Charged:	
Voted:	<u>220,715,467,000</u>
Total:	<u>220,715,467,000</u>

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
3600-A				
LO13002013	Enhancing Vegetable Production in Punjab(LE4262)	<u>158,440,000</u>	<u>65,972,000</u>	<u>133,503,000</u>
A01277	Contingent Paid Staff	2,400,000	2,400,000	5,400,000
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	10,000	10,000	10,000
A03407	Rates and Taxes	9,000		169,000
A03805	Travelling Allowance	15,080,000	734,000	15,096,000
A03807	P.O.L Charges	22,620,000	1,421,000	22,960,000
A03901	Stationery	653,000	173,000	650,000
A03902	Printing and Publication	502,000	418,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia	14,450,000		14,460,000
A03907	Advertising & Publicity	2,780,000	2,060,000	2,780,000
A03942	Cost of Other Stores	78,896,000	41,131,000	61,215,000
A03970	Others	665,000	186,000	835,000
A09302	Fertilizer			450,000
A09414	Insecticides			348,000
A09601	Plant and Machinery	18,030,000	16,893,000	6,000,000
A13001	Transport	2,270,000	470,000	2,270,000
A13101	Machinery and Equipment	65,000	66,000	350,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO11000004	Establishment of In-service Agricultural Training Institute at Karor, District Layyah		<u>5,500,000</u>	
A01101	Basic Pay of Officers		1,279,000	
A01102	Personal pay		37,000	
A01103	Special Pay		1,000	
A01151	Basic Pay of Other Staff		377,000	
A01202	House Rent Allowance		60,000	
A01203	Conveyance Allowance		196,000	
A0120X	Ad - hoc Allowance - 2010		456,000	
A01217	Medical Allowance		129,000	
A0121A	Adhoc Relief Allowance 2011		141,000	
A0121M	Adhoc Relief Allowance - 2012		337,000	
A0121T	Adhoc Relief Allowance 2013		169,000	
A0121Z	Adhoc Relief Allowance - 2014		169,000	
A01224	Entertainment Allowance		3,000	
A01225	Instructional Allowance		143,000	
A01270	Others		<u>120,000</u>	
024	Ph.D. Allowence		120,000	
A01277	Contingent Paid Staff		324,000	
A03201	Postage and Telegraph		10,000	
A03202	Telephone and Trunk Call		30,000	
A03301	Gas		1,000	
A03302	Water		1,000	
A03303	Electricity		298,000	
A03304	Hot and Cold Weather Charges		5,000	
A03407	Rates and Taxes		130,000	
A03801	Training - domestic		1,000	
A03805	Travelling Allowance		150,000	
A03806	Transportation of Goods		1,000	
A03807	P.O.L Charges		300,000	
A03901	Stationery		20,000	
A03902	Printing and Publication		1,000	

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(Revenue)

Agriculture

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03905	Newspapers Periodicals and Books		30,000	
A03907	Advertising & Publicity		80,000	
A03918	Exhibitions, Fairs & Other National Cel		1,000	
A03942	Cost of Other Stores		199,000	
A03955	Computer Stationary		10,000	
A03970	Others		150,000	
A06102	Others		35,000	
A06301	Entertainments & Gifts		1,000	
A13001	Transport		79,000	
A13101	Machinery and Equipment		25,000	
A13201	Furniture and Fixture		1,000	
LO11000012	Supply Chain Improvement of Selected Agriculture and Livestock Products	<u>240,291,000</u>	<u>12,688,000</u>	
A01101	Basic Pay of Officers	11,205,000	4,470,000	
A01151	Basic Pay of Other Staff	5,148,000	498,000	
A03201	Postage and Telegraph	240,000	5,000	
A03202	Telephone and Trunk Call	360,000	93,000	
A03301	Gas	60,000		
A03302	Water	60,000		
A03303	Electricity	1,200,000		
A03402	Rent for Office Building	2,880,000		
A03407	Rates and Taxes	200,000	3,000	
A03805	Travelling Allowance	1,500,000	84,000	
A03807	P.O.L Charges	2,880,000	347,000	
A03901	Stationery	150,000	12,000	
A03902	Printing and Publication	300,000	3,000	
A03903	Conference/Seminars/Workshops/ Symposia	600,000	22,000	
A03905	Newspapers Periodicals and Books	50,000	12,000	
A03936	Foreign/Inland Training Course Fee	500,000		
A03942	Cost of Other Stores	200,000	13,000	
A03970	Others	204,244,000	6,844,000	
A06301	Entertainments & Gifts	279,000	28,000	

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DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A09201	Hardware	1,110,000		
A09501	Transport	4,475,000		
A09601	Plant and Machinery	1,000,000		
A09701	Purchase of Furniture and Fixture	1,000,000		
A13001	Transport	500,000	246,000	
A13101	Machinery and Equipment	100,000	8,000	
A13201	Furniture and Fixture	50,000		
LO12000927	Establishment of Mian Muhammad Nawaz Sharif University of Agriculture, Multan (Phase-I)	<u>1,000,000</u>		
A03970	Others	1,000,000		
LO12001099	Establishment of sub-campus of University of Agriculture, Faisalabad at Chak No. 427/EB, Burewala, District Vehari	<u>250,000,000</u>	<u>398,000,000</u>	
A01101	Basic Pay of Officers	9,943,000	8,893,000	
A01106	Pay of contract staff	150,000	150,000	
A01151	Basic Pay of Other Staff	8,034,000	8,034,000	
A01156	Pay of contract staff	170,000	170,000	
A01201	Senior Post Allowance	62,000	27,000	
A01202	House Rent Allowance	3,246,000	2,546,000	
A01203	Conveyance Allowance	4,875,000	3,971,000	
A01207	Washing Allowance	80,000	48,000	
A0120D	Integrated Allowance	126,000	118,000	
A0120X	Ad - hoc Allowance - 2010	5,477,000	4,277,000	
A01216	Qualification Allowance	1,579,000	1,030,000	
A01217	Medical Allowance	2,269,000	1,886,000	
A0121A	Adhoc Relief Allowance 2011	1,626,000	1,363,000	
A0121M	Adhoc Relief Allowance - 2012	2,524,000	2,484,000	
A0121T	Adhoc Relief Allowance 2013	4,464,000	3,464,000	
A01224	Entertainment Allowance	47,000	43,000	
A01238	Charge Allowance	7,000	3,000	

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DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A01273	Honoraria	1,000,000	1,000,000	
A03201	Postage and Telegraph	20,000	20,000	
A03202	Telephone and Trunk Call	150,000	200,000	
A03303	Electricity	3,000,000	2,100,000	
A03670	Others	1,000,000	275,000	
A03805	Travelling Allowance	800,000	850,000	
A03807	P.O.L Charges	3,000,000	3,000,000	
A03901	Stationery	500,000	500,000	
A03905	Newspapers Periodicals and Books		2,500,000	
A03942	Cost of Other Stores	3,000,000	10,516,000	
A03970	Others	2,000,000	3,310,000	
A09201	Hardware		7,940,000	
A09404	Medical And Laboratory Equipment	3,500,000	11,050,000	
A09501	Transport	9,000,000	9,000,000	
A09701	Purchase of Furniture and Fixture	6,510,000	6,510,000	
A12470	Others	171,341,000	300,022,000	
A13001	Transport	500,000	700,000	
LO13000059	Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore	<u>90,000</u>	<u>375,000</u>	
A01277	Contingent Paid Staff		100,000	
A03805	Travelling Allowance		50,000	
A03807	P.O.L Charges		75,000	
A03907	Advertising & Publicity		20,000	
A03942	Cost of Other Stores	90,000	90,000	
A03970	Others		15,000	
A13101	Machinery and Equipment		25,000	
LO13000061	Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab	<u>3,620,000</u>	<u>3,590,000</u>	
A03202	Telephone and Trunk Call	20,000	20,000	
A03301	Gas	50,000	50,000	

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DEVELOPMENT**

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Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03303	Electricity	200,000	200,000	
A03407	Rates and Taxes	50,000	20,000	
A03805	Travelling Allowance	150,000	150,000	
A03807	P.O.L Charges	500,000	500,000	
A03901	Stationery	100,000	100,000	
A03902	Printing and Publication	50,000	50,000	
A03907	Advertising & Publicity	50,000	50,000	
A03919	Payments to Others for Service Rendered	500,000	500,000	
A03942	Cost of Other Stores	600,000	600,000	
A03970	Others	120,000	120,000	
A09302	Fertilizer	1,000,000	1,000,000	
A13001	Transport	100,000	100,000	
A13101	Machinery and Equipment	100,000	100,000	
A13201	Furniture and Fixture	30,000	30,000	
LO13000062	Construction of Hostel Facilities for Female Employees and Facilitation Centre for Farmers at AARI-Faisalabad	<u>700,000</u>	<u>700,000</u>	
A09701	Purchase of Furniture and Fixture	700,000	700,000	
LO13000063	Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques	<u>7,890,000</u>	<u>6,633,000</u>	
A01273	Honoraria	500,000	374,000	
A01277	Contingent Paid Staff	1,350,000	1,350,000	
A03201	Postage and Telegraph	50,000	25,000	
A03202	Telephone and Trunk Call	120,000	80,000	
A03303	Electricity	160,000	118,000	
A03304	Hot and Cold Weather Charges	80,000	60,000	
A03805	Travelling Allowance	310,000	310,000	
A03807	P.O.L Charges	1,050,000	1,050,000	
A03901	Stationery	90,000	90,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03907	Advertising & Publicity	50,000	46,000	
A03918	Exhibitions, Fairs & Other National Cel	2,000,000	1,000,000	
A03942	Cost of Other Stores	840,000	540,000	
A03970	Others	1,000,000	1,300,000	
A13001	Transport	150,000	150,000	
A13101	Machinery and Equipment	140,000	140,000	
LO13000840	Provincial Pesticide Reference Laboratory Kala Shah Kaku	<u>6,610,000</u>	<u>7,400,000</u>	
A01101	Basic Pay of Officers	866,000	437,000	
A01151	Basic Pay of Other Staff	342,000	854,000	
A01202	House Rent Allowance	497,000	177,000	
A01203	Conveyance Allowance	618,000	355,000	
A0120D	Integrated Allowance	22,000	14,000	
A0120X	Ad - hoc Allowance - 2010	520,000	395,000	
A01217	Medical Allowance	520,000	267,000	
A0121A	Adhoc Relief Allowance 2011	294,000	123,000	
A0121M	Adhoc Relief Allowance - 2012	392,000	257,000	
A0121T	Adhoc Relief Allowance 2013	196,000	131,000	
A0121Z	Adhoc Relief Allowance - 2014		365,000	
A01270	Others	200,000	290,000	
A03201	Postage and Telegraph		31,000	
A03202	Telephone and Trunk Call	10,000	10,000	
A03303	Electricity	100,000		
A03803	Other - domestic		25,000	
A03805	Travelling Allowance	200,000	250,000	
A03807	P.O.L Charges	400,000	400,000	
A03901	Stationery	100,000	250,000	
A03902	Printing and Publication	30,000	130,000	
A03905	Newspapers Periodicals and Books	258,000	558,000	
A03907	Advertising & Publicity	25,000	45,000	
A03942	Cost of Other Stores	500,000	1,326,000	
A03970	Others	250,000	440,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13001	Transport	70,000	70,000	
A13101	Machinery and Equipment	200,000	200,000	
LO13001100	Engagement of short term consultant to conduct feasibility study of Bio-Mass Power Generation in Punjab Province (PC-II)	<u>3,827,000</u>	<u>3,827,000</u>	
A03770	Other	3,827,000	3,827,000	
LO13003000	Installation of Biogas Supplemented Agriculture Tubewells for Irrigation Purpose in Punjab(LE4262)	<u>1,142,815,000</u>	<u>20,663,000</u>	
A01101	Basic Pay of Officers	1,700,000	148,000	
A01151	Basic Pay of Other Staff	1,200,000	417,000	
A01202	House Rent Allowance	463,000	158,000	
A01203	Conveyance Allowance	500,000	191,000	
A0120D	Integrated Allowance	75,000		
A0120X	Ad - hoc Allowance - 2010	250,000	176,000	
A01216	Qualification Allowance	225,000		
A01217	Medical Allowance	400,000	85,000	
A0121A	Adhoc Relief Allowance 2011	150,000	53,000	
A0121M	Adhoc Relief Allowance - 2012	200,000	113,000	
A0121T	Adhoc Relief Allowance 2013	150,000	72,000	
A0121Z	Adhoc Relief Allowance - 2014		43,000	
A01270	Others	<u>50,000</u>	<u>170,000</u>	
037	30% Social Security Benefit in lieu of P		170,000	
A01273	Honoraria	500,000		
A03201	Postage and Telegraph	300,000	6,000	
A03202	Telephone and Trunk Call	400,000	11,000	
A03205	Courier and Pilot Service	200,000		
A03770	Other	70,000,000	18,090,000	
A03801	Training - domestic	1,000,000		
A03805	Travelling Allowance	7,200,000	222,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03807	P.O.L Charges	6,200,000	274,000	
A03901	Stationery	1,000,000	52,000	
A03902	Printing and Publication	1,700,000		
A03907	Advertising & Publicity	3,500,000	202,000	
A03918	Exhibitions, Fairs & Other National Cel	1,000,000		
A03970	Others	500,000	92,000	
A06470	Others	1,037,638,000		
A13001	Transport	4,320,000	88,000	
A13201	Furniture and Fixture	1,994,000		
LO14000326	Detailed Soil Survey of Government Agricultural Farms and Strengthening of Soil Survey of Punjab	<u>4,000,000</u>	<u>1,209,000</u>	
A03970	Others	4,000,000	1,209,000	
LO14000351	Feasibility Study for Establishment of Agriculture Technology Park	<u>10,000,000</u>	<u>250,000</u>	
A03805	Travelling Allowance		100,000	
A03807	P.O.L Charges		100,000	
A03902	Printing and Publication		50,000	
A03915	Payments to Govt. Deptt. for Service Ren	10,000,000		
LO14000381	Revamping Agriculture Extension Services	<u>50,000,000</u>	<u>9,897,000</u>	
A01101	Basic Pay of Officers	3,600,000		
A01151	Basic Pay of Other Staff	864,000		
A03201	Postage and Telegraph	200,000	200,000	
A03202	Telephone and Trunk Call	600,000		
A03301	Gas	200,000		
A03302	Water	250,000		
A03303	Electricity	1,500,000		
A03805	Travelling Allowance	1,500,000		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03807	P.O.L Charges	3,686,000		
A03901	Stationery	700,000		
A03902	Printing and Publication	200,000		
A03907	Advertising & Publicity	200,000		
A03942	Cost of Other Stores	9,000,000	1,100,000	
A03955	Computer Stationary	500,000	100,000	
A03970	Others	600,000		
A06301	Entertainments & Gifts	300,000		
A09601	Plant and Machinery	20,000,000	8,497,000	
A09701	Purchase of Furniture and Fixture	4,000,000		
A13001	Transport	1,500,000		
A13101	Machinery and Equipment	600,000		
LO14000382	Targeting Malnutrition and Low Productivity through Balanced Use of Fertilizer	<u>125,000,000</u>	<u>10,572,000</u>	
A03902	Printing and Publication		1,660,000	
A03903	Conference/Seminars/Workshops/ Symposia	50,000,000		
A03907	Advertising & Publicity	15,000,000	8,912,000	
A09302	Fertilizer	60,000,000		
LO14000384	Up-Gradation Audio and Video Production Facilities in Directorate of Agricultural Information Punjab.	<u>200,000</u>		
A01101	Basic Pay of Officers	60,000		
A01202	House Rent Allowance	30,000		
A01203	Conveyance Allowance	30,000		
A0120X	Ad - hoc Allowance - 2010	30,000		
A01217	Medical Allowance	6,000		
A0121A	Adhoc Relief Allowance 2011	8,000		
A0121M	Adhoc Relief Allowance - 2012	10,000		
A0121T	Adhoc Relief Allowance 2013	6,000		
A01270	Others	20,000		

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04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO14002001	Punjab Bio Energy Company		<u>10,000,000</u>	
A03970	Others		10,000,000	
3592-A				
LO13000060	Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties	<u>2,620,000</u>	<u>1,445,000</u>	<u>2,590,000</u>
A01273	Honoraria			150,000
A01277	Contingent Paid Staff	500,000	500,000	500,000
A03201	Postage and Telegraph	30,000		5,000
A03202	Telephone and Trunk Call	120,000	45,000	65,000
A03805	Travelling Allowance	100,000	50,000	50,000
A03807	P.O.L Charges	300,000	200,000	300,000
A03901	Stationery	60,000	20,000	60,000
A03902	Printing and Publication	60,000	30,000	60,000
A03918	Exhibitions, Fairs & Other National Cel	250,000		150,000
A03942	Cost of Other Stores	300,000	150,000	400,000
A03970	Others			60,000
A09302	Fertilizer	600,000	300,000	250,000
A13001	Transport	150,000	70,000	100,000
A13101	Machinery and Equipment	150,000	80,000	100,000
A13201	Furniture and Fixture			40,000
A13370	Others			300,000
3593-A				
LO13000099	Strengthening of Food Technology & PHRC, Ayub Agricultural Research Institute, Faisalabad	<u>5,780,000</u>	<u>5,130,000</u>	<u>3,300,000</u>
A01273	Honoraria	100,000	100,000	
A01277	Contingent Paid Staff	1,000,000	900,000	150,000
A03407	Rates and Taxes	25,000	12,000	200,000
A03805	Travelling Allowance	250,000	250,000	100,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03806	Transportation of Goods	50,000		
A03807	P.O.L Charges	900,000	900,000	
A03901	Stationery	115,000	115,000	50,000
A03905	Newspapers Periodicals and Books	60,000	60,000	
A03907	Advertising & Publicity	75,000	13,000	
A03918	Exhibitions, Fairs & Other National Cel	85,000	85,000	
A03919	Payments to Others for Service Rendered	125,000		
A03942	Cost of Other Stores	200,000	200,000	100,000
A03970	Others	250,000	250,000	100,000
A06301	Entertainments & Gifts	75,000	75,000	
A13001	Transport	400,000	400,000	100,000
A13101	Machinery and Equipment	150,000	150,000	2,500,000
A13201	Furniture and Fixture	20,000	20,000	
A13303	Other Buildings	1,900,000	1,600,000	
3594-A				
LO13000100	Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad	<u>15,600,000</u>	<u>15,440,000</u>	<u>12,150,000</u>
A01277	Contingent Paid Staff	1,900,000	1,900,000	2,400,000
A03204	Electronic Communication	200,000	100,000	200,000
A03805	Travelling Allowance	150,000	150,000	150,000
A03807	P.O.L Charges	1,600,000	1,600,000	1,700,000
A03901	Stationery	100,000	100,000	100,000
A03905	Newspapers Periodicals and Books	200,000	200,000	200,000
A03907	Advertising & Publicity	100,000	40,000	50,000
A03940	Unforeseen expenditure	400,000	400,000	500,000
A03942	Cost of Other Stores	5,400,000	5,400,000	5,500,000
A03970	Others	450,000	450,000	550,000
A12470	Others	2,500,000	2,500,000	
A13001	Transport	300,000	300,000	400,000
A13101	Machinery and Equipment	300,000	300,000	400,000
A13370	Others	2,000,000	2,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
3595-A				
LO14000343	Establishment of Soil and Water Testing Lab at Chniot and Nankana Sahib	<u>6,000,000</u>	<u>3,306,000</u>	<u>1,845,000</u>
A01101	Basic Pay of Officers	260,000		
A01151	Basic Pay of Other Staff	336,000		
A01202	House Rent Allowance	167,000		
A01203	Conveyance Allowance	194,000		
A0120D	Integrated Allowance	3,000		
A0120X	Ad - hoc Allowance - 2010	185,000		
A01217	Medical Allowance	103,000		
A0121A	Adhoc Relief Allowance 2011	56,000		
A0121M	Adhoc Relief Allowance - 2012	119,000		
A0121T	Adhoc Relief Allowance 2013	60,000		
A01270	Others	<u>179,000</u>		
037	30% Social Security Benefit in lieu of P	179,000		
A01273	Honoraria	38,000		150,000
A03201	Postage and Telegraph	10,000	10,000	15,000
A03202	Telephone and Trunk Call	30,000	6,000	40,000
A03301	Gas	20,000		30,000
A03302	Water	10,000		13,000
A03303	Electricity	100,000		130,000
A03304	Hot and Cold Weather Charges	10,000	10,000	15,000
A03407	Rates and Taxes	10,000	2,000	10,000
A03805	Travelling Allowance	100,000	18,000	110,000
A03806	Transportation of Goods	10,000		12,000
A03807	P.O.L Charges	100,000	100,000	150,000
A03901	Stationery	100,000	100,000	125,000
A03902	Printing and Publication	20,000	20,000	30,000
A03905	Newspapers Periodicals and Books	50,000	50,000	35,000
A03907	Advertising & Publicity	100,000	60,000	120,000
A03942	Cost of Other Stores	500,000	500,000	600,000
A03955	Computer Stationary	20,000	20,000	30,000
A03970	Others	60,000	60,000	80,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13001	Transport	20,000	20,000	60,000
A13101	Machinery and Equipment	20,000	20,000	60,000
A13201	Furniture and Fixture	10,000	10,000	30,000
A13301	Office Buildings	3,000,000	2,300,000	
3596-A				
LO14000328	Development of Castor bean varieties and Sunflower hybrids to enhance the oilseeds production	<u>3,000,000</u>	<u>2,900,000</u>	<u>3,000,000</u>
A01273	Honoraria	100,000	100,000	100,000
A01277	Contingent Paid Staff	500,000	500,000	500,000
A03805	Travelling Allowance	200,000	200,000	250,000
A03807	P.O.L Charges	300,000	300,000	400,000
A03901	Stationery	30,000	30,000	10,000
A03902	Printing and Publication	50,000	50,000	50,000
A03907	Advertising & Publicity	70,000	50,000	80,000
A03918	Exhibitions, Fairs & Other National Cel	280,000	200,000	280,000
A03942	Cost of Other Stores	100,000	100,000	150,000
A03970	Others	100,000	100,000	150,000
A06301	Entertainments & Gifts	50,000	50,000	70,000
A09302	Fertilizer	250,000	250,000	300,000
A09412	Specific Utility Chemicals	70,000	70,000	100,000
A09414	Insecticides	100,000	100,000	110,000
A13001	Transport	100,000	100,000	150,000
A13101	Machinery and Equipment	700,000	700,000	300,000
3597-A				
LO14000318	Additional Facilities for Improvement in Fruit Yield and Quality of Guava Dates and Pomegranate	<u>5,250,000</u>	<u>1,923,000</u>	<u>6,531,000</u>
A01101	Basic Pay of Officers	528,000		
A01202	House Rent Allowance	125,000		
A01203	Conveyance Allowance	142,000		
A0120X	Ad - hoc Allowance - 2010	225,000		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A01217	Medical Allowance	79,000		
A0121A	Adhoc Relief Allowance 2011	67,000		
A0121M	Adhoc Relief Allowance - 2012	90,000		
A0121T	Adhoc Relief Allowance 2013	53,000		
A01270	Others	<u>134,000</u>		
037	30% Social Security Benefit in lieu of P	134,000		
A01273	Honoraria	400,000	50,000	50,000
A01277	Contingent Paid Staff	500,000	500,000	1,200,000
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	30,000	10,000	20,000
A03205	Courier and Pilot Service	5,000	2,000	5,000
A03301	Gas	10,000		
A03303	Electricity	400,000	50,000	75,000
A03304	Hot and Cold Weather Charges	5,000		
A03407	Rates and Taxes	156,000	6,000	6,000
A03805	Travelling Allowance	300,000	200,000	250,000
A03807	P.O.L Charges	400,000	300,000	500,000
A03901	Stationery	50,000	50,000	50,000
A03902	Printing and Publication			80,000
A03907	Advertising & Publicity	20,000		30,000
A03918	Exhibitions, Fairs & Other National Cel			150,000
A03942	Cost of Other Stores	800,000	300,000	400,000
A03970	Others	176,000		2,000,000
A09402	Newsprint	400,000	300,000	350,000
A09414	Insecticides	100,000	100,000	200,000
A09470	Others	10,000	10,000	30,000
A13001	Transport	15,000	15,000	70,000
A13101	Machinery and Equipment	15,000	15,000	50,000
A13201	Furniture and Fixture	10,000	10,000	10,000
A13470	Others			1,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
3598-A				
LO15002034	Construction of New Agricultural Offices Complex, Murree Road & Soil Conservation, Agricultural Engineering Workshop and Offices at Dahgal, Advala Road, Rawalpindi.			<u>10,000,000</u>
A03806	Transportation of Goods			10,000,000
3599-A				
LO14000359	Introduction and adaptation of advanced technologies to mechanize various farm operations for enhancing crop production	<u>2,000,000</u>		<u>3,880,000</u>
A03805	Travelling Allowance			400,000
A03807	P.O.L Charges			500,000
A03901	Stationery			20,000
A03902	Printing and Publication			200,000
A03918	Exhibitions, Fairs & Other National Cel			400,000
A03942	Cost of Other Stores			2,000,000
A03970	Others	2,000,000		
A13001	Transport			180,000
A13101	Machinery and Equipment			180,000
3601-A				
LO14000362	Management of fruit fly with special reference to non-conventional methods	<u>82,712,000</u>	<u>4,293,000</u>	<u>91,406,000</u>
A01277	Contingent Paid Staff	1,000,000	200,000	400,000
A03201	Postage and Telegraph	5,000		
A03202	Telephone and Trunk Call	15,000		
A03301	Gas	30,000		
A03304	Hot and Cold Weather Charges	5,000		
A03407	Rates and Taxes	10,000		
A03805	Travelling Allowance	3,100,000	650,000	2,700,000
A03807	P.O.L Charges	6,200,000	1,150,000	4,700,000
A03901	Stationery	80,000	25,000	50,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03902	Printing and Publication	500,000	200,000	400,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000		500,000
A03905	Newspapers Periodicals and Books	5,000		100,000
A03907	Advertising & Publicity	650,000	1,543,000	3,450,000
A03942	Cost of Other Stores	69,912,000	100,000	64,684,000
A03970	Others	400,000	75,000	1,150,000
A09601	Plant and Machinery			10,470,000
A13001	Transport	100,000	300,000	2,047,000
A13101	Machinery and Equipment	100,000	50,000	55,000
A13201	Furniture and Fixture			50,000
A13303	Other Buildings			650,000
3602-A				
LO14000371	Promotion of Pulses Cultivation in Punjab	<u>75,430,000</u>	<u>26,575,000</u>	<u>67,449,000</u>
A03201	Postage and Telegraph		25,000	25,000
A03202	Telephone and Trunk Call			70,000
A03301	Gas			50,000
A03303	Electricity			400,000
A03805	Travelling Allowance	5,000,000	400,000	5,500,000
A03806	Transportation of Goods			2,310,000
A03807	P.O.L Charges	10,000,000	500,000	11,000,000
A03901	Stationery	250,000	250,000	800,000
A03902	Printing and Publication	1,000,000	1,000,000	1,000,000
A03907	Advertising & Publicity	1,500,000	1,000,000	1,500,000
A03918	Exhibitions, Fairs & Other National Cel	7,500,000		7,500,000
A03942	Cost of Other Stores		100,000	150,000
A03955	Computer Stationary		50,000	100,000
A03970	Others	8,040,000	200,000	320,000
A09302	Fertilizer		900,000	1,000,000
A09370	Others	41,140,000	19,580,000	26,834,000
A09414	Insecticides		250,000	400,000
A09601	Plant and Machinery		1,870,000	6,240,000
A13001	Transport	500,000	300,000	800,000
A13101	Machinery and Equipment	500,000	150,000	650,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13370	Others			800,000
3604-A				
LO14000341	Establishment Of Export Oriented Floriculture Centre At Pattoki	<u>15,000,000</u>	<u>2,245,000</u>	<u>2,695,000</u>
A01101	Basic Pay of Officers	2,047,000		
A01151	Basic Pay of Other Staff	2,769,000		
A01202	House Rent Allowance	1,558,000		
A01203	Conveyance Allowance	2,060,000		
A01217	Medical Allowance	1,260,000		
A01270	Others	<u>1,286,000</u>		
037	30% Social Security Benefit in lieu of P	1,286,000		
A01277	Contingent Paid Staff	300,000	120,000	240,000
A03202	Telephone and Trunk Call	30,000		
A03303	Electricity	500,000		470,000
A03304	Hot and Cold Weather Charges	20,000		10,000
A03405	Rent Other than on Residential Building	700,000		
A03407	Rates and Taxes	350,000		
A03805	Travelling Allowance	150,000	100,000	200,000
A03807	P.O.L Charges	400,000	200,000	400,000
A03901	Stationery	50,000		67,000
A03902	Printing and Publication	100,000	110,000	200,000
A03905	Newspapers Periodicals and Books	50,000	75,000	50,000
A03942	Cost of Other Stores	500,000		550,000
A03970	Others	300,000		350,000
A09307	Provincial Judicial Stamps	500,000	240,000	150,000
A13001	Transport	50,000		
A13101	Machinery and Equipment	20,000		8,000
A13370	Others		1,400,000	
3605-A				
LO14000345	Establishment of Sub-Campus of PMAS- Arid Agriculture University Rawalpindi at Attock	<u>100,000,000</u>	<u>147,616,000</u>	<u>34,144,000</u>
A01101	Basic Pay of Officers		2,512,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A01106	Pay of contract staff			18,117,000
A01151	Basic Pay of Other Staff		1,402,000	
A01202	House Rent Allowance		1,116,000	
A01203	Conveyance Allowance		1,045,000	
A0120D	Integrated Allowance		60,000	
A0120X	Ad - hoc Allowance - 2010		1,240,000	
A01216	Qualification Allowance		240,000	
A01217	Medical Allowance		514,000	
A0121A	Adhoc Relief Allowance 2011		372,000	
A0121M	Adhoc Relief Allowance - 2012		783,000	
A0121T	Adhoc Relief Allowance 2013		391,000	
A01224	Entertainment Allowance		12,000	
A01270	Others		10,000	
A03301	Gas		200,000	50,000
A03302	Water		150,000	50,000
A03303	Electricity		300,000	100,000
A03402	Rent for Office Building		1,000,000	1,000,000
A03410	Security		1,500,000	1,500,000
A03805	Travelling Allowance			500,000
A03807	P.O.L Charges		350,000	500,000
A03905	Newspapers Periodicals and Books		500,000	500,000
A03942	Cost of Other Stores		1,400,000	800,000
A03970	Others	100,000,000	1,351,000	1,252,000
A09101	Land and buildings		112,052,000	
A09203	I.T. Equipment		1,053,000	702,000
A09404	Medical And Laboratory Equipment		11,663,000	7,776,000
A09501	Transport		400,000	
A09601	Plant and Machinery		3,000,000	
A09701	Purchase of Furniture and Fixture		3,000,000	1,297,000
3606-A				
LO14000342	Establishment of Punjab Bio-Energy Institute (PBI) at UAF.	<u>200,000,000</u>	<u>188,143,000</u>	<u>175,921,000</u>
A01106	Pay of contract staff	3,829,000	1,100,000	15,051,000

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(Revenue)

Agriculture

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A01156	Pay of contract staff	2,000,000	1,683,000	2,468,000
A03201	Postage and Telegraph			20,000
A03202	Telephone and Trunk Call		110,000	100,000
A03301	Gas			100,000
A03302	Water			50,000
A03303	Electricity			600,000
A03805	Travelling Allowance		70,000	200,000
A03807	P.O.L Charges		40,000	300,000
A03822	Training - international	5,171,000		
A03901	Stationery		300,000	150,000
A03942	Cost of Other Stores		1,000,000	1,500,000
A03970	Others	4,000,000	1,000,000	76,943,000
A06102	Others	12,000,000		
A09201	Hardware	320,000	1,000,000	
A09203	I.T. Equipment			320,000
A09404	Medical And Laboratory Equipment	43,127,000	52,640,000	20,000,000
A09501	Transport	8,400,000	7,200,000	
A09701	Purchase of Furniture and Fixture	1,000,000	2,000,000	3,354,000
A12470	Others	120,153,000	120,000,000	54,765,000
3607-A				
LO14000324	Construction of Girls Hostel for 1000 Students at UAF	<u>250,000,000</u>	<u>250,000,000</u>	<u>150,000,000</u>
A01106	Pay of contract staff			960,000
A01156	Pay of contract staff			360,000
A03970	Others	250,000,000	250,000,000	7,000,000
A09203	I.T. Equipment			3,850,000
A09601	Plant and Machinery			4,000,000
A09701	Purchase of Furniture and Fixture			21,211,000
A12470	Others			112,619,000

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(Revenue)

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
3608-A				
LO14000344	Establishment of sub-Campus of University of Agriculture Faisalabad at Depalpur District Okara.	<u>100,000,000</u>		<u>100,000,000</u>
A01106	Pay of contract staff	1,500,000		792,000
A01156	Pay of contract staff	2,500,000		1,148,000
A01277	Contingent Paid Staff			500,000
A03201	Postage and Telegraph			5,000
A03202	Telephone and Trunk Call			50,000
A03402	Rent for Office Building	1,500,000		
A03770	Other	2,500,000		
A03805	Travelling Allowance			120,000
A03807	P.O.L Charges			250,000
A03901	Stationery			50,000
A03970	Others	5,000,000		325,000
A09201	Hardware	2,000,000		
A09404	Medical And Laboratory Equipment	20,000,000		500,000
A09501	Transport	10,000,000		4,700,000
A09601	Plant and Machinery			4,505,000
A09701	Purchase of Furniture and Fixture	5,000,000		300,000
A12470	Others	50,000,000		86,705,000
A13001	Transport			50,000
3609-U				
LO15002052	Land Stabilization and Erosion Control through Soil Conservation Measures in Allot Area			<u>15,750,000</u>
A03970	Others			15,750,000
3611-U				
LO15002037	Promotion of Agriculture Mechanization in Punjab			<u>587,400,000</u>
A03407	Rates and Taxes			100,000

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			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03805		Travelling Allowance			4,320,000
A03807		P.O.L Charges			8,640,000
A03901		Stationery			1,296,000
A03902		Printing and Publication			500,000
A03907		Advertising & Publicity			500,000
A03918		Exhibitions, Fairs & Other National Cel			100,000
A03970		Others			432,000
A06470		Others			566,328,000
A13001		Transport			5,184,000
3612-U					
LO15003104		Sustaible Development and Management of Groundwater Resources with Electric Resistivity Sounding Survey in Punjab (Phase-II)			<u>1,000,000</u>
A03407		Rates and Taxes			800,000
A03801		Training - domestic			200,000
3613-U					
LO15003106		Extension Service 2.0-Farmer Facilitation through Modernized Extension			<u>1,934,000,000</u>
A01101		Basic Pay of Officers			21,980,000
A01151		Basic Pay of Other Staff			5,833,000
A01202		House Rent Allowance			736,000
A01203		Conveyance Allowance			1,280,000
A0120X		Ad - hoc Allowance - 2010			1,028,000
A01217		Medical Allowance			489,000
A0121A		Adhoc Relief Allowance 2011			308,000
A0121M		Adhoc Relief Allowance - 2012			662,000
A0121T		Adhoc Relief Allowance 2013			331,000
A0121Z		Adhoc Relief Allowance - 2014			331,000
A01270		Others			<u>994,000</u>
037		30% Social Security Benefit in lieu of P			994,000
A01273		Honoraria			3,500,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A01277		Contingent Paid Staff			6,052,000
A03201		Postage and Telegraph			203,000
A03202		Telephone and Trunk Call			41,427,000
A03205		Courier and Pilot Service			1,000,000
A03301		Gas			590,000
A03302		Water			36,000
A03303		Electricity			1,750,000
A03304		Hot and Cold Weather Charges			248,000
A03405		Rent Other than on Residential Building			920,000
A03407		Rates and Taxes			200,000
A03805		Travelling Allowance			12,100,000
A03806		Transportation of Goods			314,000
A03807		P.O.L Charges			37,835,000
A03901		Stationery			2,174,000
A03902		Printing and Publication			11,100,000
A03903		Conference/Seminars/Workshops/ Symposia			10,000,000
A03905		Newspapers Periodicals and Books			460,000
A03906		Uniforms and Protective Clothing			65,920,000
A03907		Advertising & Publicity			11,750,000
A03955		Computer Stationary			3,675,000
A03970		Others			1,810,000
A09201		Hardware			27,000,000
A09202		Software			15,575,000
A09203		I.T. Equipment			16,245,000
A09302		Fertilizer			32,624,000
A09303		Coal			57,750,000
A09501		Transport			1,340,135,000
A09601		Plant and Machinery			153,596,000
A09701		Purchase of Furniture and Fixture			5,000,000
A13001		Transport			3,638,000
A13101		Machinery and Equipment			5,731,000
A13201		Furniture and Fixture			1,850,000
A13301		Office Buildings			7,200,000
A13370		Others			20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13701	Hardware			620,000
3617-U				
LO15002053	Scheme of 50 Overseas Ph.D Scholarships for University of Agriculture Faisalabad			<u>45,188,000</u>
A01106	Pay of contract staff			1,500,000
A01156	Pay of contract staff			780,000
A03970	Others			500,000
A09203	I.T. Equipment			510,000
A09601	Plant and Machinery			41,631,000
A09701	Purchase of Furniture and Fixture			267,000
3618-U				
LO15002040	Rehabilitation & Improvement of Khadija-tul-Kubra Female Hostel Complex alongwith Construction of Sports Facility at UAF			<u>80,000,000</u>
A13370	Others			80,000,000
3619-U				
LO15002041	Establishment of Mian Muhammad Nawaz Sharif University of Agriculture, Multan (Phase-II)			<u>100,000,000</u>
A01106	Pay of contract staff			1,920,000
A01156	Pay of contract staff			1,044,000
A03201	Postage and Telegraph			100,000
A03202	Telephone and Trunk Call			200,000
A03301	Gas			50,000
A03302	Water			50,000
A03303	Electricity			1,000,000
A03407	Rates and Taxes			50,000
A03805	Travelling Allowance			500,000
A03806	Transportation of Goods			100,000
A03807	P.O.L Charges			2,000,000
A03901	Stationery			200,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03902	Printing and Publication			500,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000
A03905	Newspapers Periodicals and Books			2,000,000
A03906	Uniforms and Protective Clothing			300,000
A03907	Advertising & Publicity			1,000,000
A03917	Law Charges			100,000
A03918	Exhibitions, Fairs & Other National Cel			1,000,000
A03942	Cost of Other Stores			3,000,000
A03970	Others			2,000,000
A09404	Medical And Laboratory Equipment			10,000,000
A09501	Transport			15,650,000
A09601	Plant and Machinery			4,000,000
A09701	Purchase of Furniture and Fixture			2,000,000
A12270	Others			5,000,000
A12470	Others			44,536,000
A13001	Transport			500,000
A13101	Machinery and Equipment			100,000
A13201	Furniture and Fixture			100,000
A13801	Maintenance of Gardens			500,000
3620-U				
LO15002039	Testing Indigenous Hydroponic Greenhouse for Vegetable Growing at various Location in Punjab			<u>105,570,000</u>
A01106	Pay of contract staff			2,000,000
A01156	Pay of contract staff			1,800,000
A03201	Postage and Telegraph			400,000
A03202	Telephone and Trunk Call			400,000
A03301	Gas			100,000
A03302	Water			200,000
A03303	Electricity			700,000
A03407	Rates and Taxes			1,500,000
A03770	Other			720,000
A03805	Travelling Allowance			1,500,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03970	Others			14,640,000
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			5,000,000
A09501	Transport			3,500,000
A09601	Plant and Machinery			3,000,000
A09701	Purchase of Furniture and Fixture			300,000
A12470	Others			66,810,000
A13001	Transport			500,000
A13101	Machinery and Equipment			500,000
A13201	Furniture and Fixture			100,000
A13301	Office Buildings			600,000
A13701	Hardware			300,000
3621-U				
LO15002045	Evolution of Sorghum and Corn Genotypes for the Production of conserved Fodders			<u>3,459,000</u>
A01277	Contingent Paid Staff			1,000,000
A03201	Postage and Telegraph			10,000
A03202	Telephone and Trunk Call			100,000
A03370	Others			500,000
A03805	Travelling Allowance			59,000
A03807	P.O.L Charges			700,000
A03901	Stationery			40,000
A03902	Printing and Publication			200,000
A03918	Exhibitions, Fairs & Other National Cel			50,000
A03942	Cost of Other Stores			200,000
A03970	Others			200,000
A09302	Fertilizer			350,000
A09414	Insecticides			50,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
3622-U				
LO15002042	Up-Gradation of Main Library, Ayub Agricultural Research Institute, Faisalabad through IT Lab and Preservation of Library Resources through Digitization and Security			<u>4,050,000</u>
A03202	Telephone and Trunk Call			200,000
A03805	Travelling Allowance			50,000
A03901	Stationery			50,000
A03902	Printing and Publication			100,000
A03905	Newspapers Periodicals and Books			1,000,000
A03907	Advertising & Publicity			50,000
A03955	Computer Stationary			100,000
A13370	Others			2,500,000
3623-U				
LO15002046	Provision of Lab and Field Equipment for Development of Basmati Rice hybrid Resistant to Bacterial leaf Blight, Flood and Salinity in Punjab			<u>5,140,000</u>
A01273	Honoraria			150,000
A01277	Contingent Paid Staff			800,000
A03204	Electronic Communication			50,000
A03205	Courier and Pilot Service			50,000
A03301	Gas			100,000
A03303	Electricity			300,000
A03802	Training - international			350,000
A03805	Travelling Allowance			200,000
A03807	P.O.L Charges			300,000
A03901	Stationery			50,000
A03902	Printing and Publication			30,000
A03907	Advertising & Publicity			100,000
A03919	Payments to Others for Service Rendered			700,000
A03927	Purchase of drug and medicines			50,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03942	Cost of Other Stores			500,000
A03955	Computer Stationary			50,000
A06301	Entertainments & Gifts			40,000
A09302	Fertilizer			300,000
A09370	Others			100,000
A09412	Specific Utility Chemicals			500,000
A09414	Insecticides			100,000
A09470	Others			100,000
A13001	Transport			100,000
A13101	Machinery and Equipment			50,000
A13201	Furniture and Fixture			50,000
A13701	Hardware			20,000
3624-U				
LO15002050	Introduction and adaptation of high value crops and fruits in climatic conditions of punjab			<u>30,000,000</u>
A01273	Honoraria			100,000
A01277	Contingent Paid Staff			890,000
A03204	Electronic Communication			30,000
A03407	Rates and Taxes			100,000
A03805	Travelling Allowance			150,000
A03807	P.O.L Charges			330,000
A03901	Stationery			60,000
A03907	Advertising & Publicity			50,000
A03918	Exhibitions, Fairs & Other National Cel			960,000
A03942	Cost of Other Stores			12,730,000
A03970	Others			11,360,000
A13001	Transport			50,000
A13101	Machinery and Equipment			200,000
A13370	Others			2,990,000
3625-U				
LO15002049	Developing Pothowar into an Olive Valley			<u>275,900,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A01273	Honoraria			150,000
A01277	Contingent Paid Staff			1,700,000
A03303	Electricity			200,000
A03407	Rates and Taxes			500,000
A03805	Travelling Allowance			1,000,000
A03807	P.O.L Charges			1,500,000
A03907	Advertising & Publicity			500,000
A03918	Exhibitions, Fairs & Other National Cel			500,000
A03942	Cost of Other Stores			194,750,000
A03970	Others			75,000,000
A13001	Transport			100,000
3626-U				
LO15003103	Provision of Additional Research Facilities for Development of heat Resitieat Maize Hybrids at Maize & Millet Research Institute			<u>7,265,000</u>
A01273	Honoraria			450,000
A01277	Contingent Paid Staff			1,500,000
A03202	Telephone and Trunk Call			50,000
A03805	Travelling Allowance			400,000
A03807	P.O.L Charges			1,450,000
A03901	Stationery			150,000
A03907	Advertising & Publicity			50,000
A03942	Cost of Other Stores			450,000
A03970	Others			350,000
A06301	Entertainments & Gifts			40,000
A09302	Fertilizer			1,000,000
A09414	Insecticides			275,000
A09470	Others			50,000
A13001	Transport			200,000
A13101	Machinery and Equipment			300,000
A13304	Structures			500,000
A13701	Hardware			50,000

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Rs

Rs

Rs

04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV				

ODP

LO15004356 Block Allocation for Agriculture

A05270 To Others

100,000,000

100,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO14000350	Feasibility Study for bringing Waste Lands of Thal Pothohar and Cholistan Areas under Cultivation through a comprehensive Strategy	<u>30,000,000</u>		
A03970	Others	30,000,000		
3603-A				
LO11000685	Punjab Irrigated-Agriculture Productivity Improvement project (PilotPhase). (LE4268)	<u>4,670,000,000</u>	<u>159,853,000</u>	<u>4,580,506,000</u>
A01101	Basic Pay of Officers	60,500,000	11,797,000	60,500,000
A01151	Basic Pay of Other Staff	185,000,000	7,012,000	185,000,000
A01202	House Rent Allowance	30,000,000	2,856,000	30,000,000
A01203	Conveyance Allowance	55,000,000	2,972,000	55,000,000
A0120D	Integrated Allowance	700,000	161,000	700,000
A0120X	Ad - hoc Allowance - 2010	60,000,000	4,912,000	60,000,000
A01216	Qualification Allowance	120,000		120,000
A01217	Medical Allowance	28,000,000	1,985,000	28,000,000
A0121A	Adhoc Relief Allowance 2011	21,000,000	1,529,000	21,000,000
A0121M	Adhoc Relief Allowance - 2012	46,000,000	3,666,000	46,000,000
A0121T	Adhoc Relief Allowance 2013	27,000,000	1,839,000	25,000,000
A0121Z	Adhoc Relief Allowance - 2014		1,822,000	
A01224	Entertainment Allowance	45,000	31,000	45,000
A01270	Others	<u>40,000,000</u>	<u>1,304,000</u>	<u>67,000,000</u>
037	30% Social Security Benefit in lieu of P	40,000,000	1,304,000	67,000,000
A01273	Honoraria			500,000
A01274	Medical Charges	700,000	215,000	700,000
A01277	Contingent Paid Staff	735,000	872,000	1,200,000
A01278	Leave Salary	30,000	25,000	30,000
A03201	Postage and Telegraph	200,000	101,000	300,000
A03202	Telephone and Trunk Call	2,600,000	942,000	2,600,000
A03203	Telex Teleprinter and Fax	480,000	6,000	480,000
A03204	Electronic Communication	1,000,000	838,000	1,000,000
A03205	Courier and Pilot Service	500,000	161,000	500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03270	Others	140,000	40,000	140,000
A03301	Gas	2,000,000	1,229,000	2,000,000
A03302	Water	200,000	65,000	200,000
A03303	Electricity	5,000,000	3,491,000	6,000,000
A03304	Hot and Cold Weather Charges	1,000,000	51,000	1,000,000
A03370	Others	50,000	266,000	50,000
A03402	Rent for Office Building	4,000,000	585,000	4,000,000
A03407	Rates and Taxes	2,200,000	934,000	1,000,000
A03805	Travelling Allowance	80,000,000	10,791,000	90,000,000
A03806	Transportation of Goods	3,500,000	100,000	500,000
A03807	P.O.L Charges	60,000,000	24,536,000	65,000,000
A03820	Others	500,000		500,000
A03825	Travelling allowance	2,200,000	300,000	1,000,000
A03840	Others		41,000	
A03901	Stationery	6,000,000	2,767,000	6,000,000
A03902	Printing and Publication	6,000,000	2,493,000	6,000,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000	67,000	600,000
A03905	Newspapers Periodicals and Books	600,000	79,000	600,000
A03906	Uniforms and Protective Clothing	500,000	129,000	500,000
A03907	Advertising & Publicity	10,000,000	5,441,000	10,000,000
A03908	Discount given	3,000,000	1,076,000	3,000,000
A03918	Exhibitions, Fairs & Other National Cel	500,000	70,000	500,000
A03919	Payments to Others for Service Rendered	2,000,000	2,125,000	2,000,000
A03942	Cost of Other Stores	5,000,000	4,000,000	5,000,000
A03970	Others	175,238,000	23,997,000	175,135,000
A04114	Superannuation Encashment Of L.P.R		800,000	5,000,000
A05216	Fin. Assis. to the families of G. Serv.	2,000,000		2,000,000
A06470	Others	3,710,162,000		3,519,506,000
A09501	Transport			39,600,000
A09601	Plant and Machinery		20,850,000	20,000,000
A09701	Purchase of Furniture and Fixture		510,000	
A13001	Transport	20,000,000	5,450,000	20,000,000
A13101	Machinery and Equipment	3,500,000	1,033,000	3,500,000
A13201	Furniture and Fixture	1,500,000	387,000	1,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13701	Hardware	1,500,000	719,000	1,500,000
A13702	Software	500,000	50,000	500,000
A13703	I.T. Equipment	1,000,000	335,000	1,000,000
3614-U				
LO15004106	Lining of Watercourses at Chak No.469/GB, Samundri, District Faisalabad			<u>25,000,000</u>
A03970	Others			25,000,000
3615-U				
LO15002038	Optimizing Watercourse Conveyance Efficiency through Enhancing Lining Length			<u>1,300,000,000</u>
A03201	Postage and Telegraph			1,450,000
A03202	Telephone and Trunk Call			3,124,000
A03204	Electronic Communication			1,630,000
A03205	Courier and Pilot Service			420,000
A03301	Gas			1,035,000
A03302	Water			310,000
A03303	Electricity			2,960,000
A03304	Hot and Cold Weather Charges			1,440,000
A03406	Royalties			13,680,000
A03407	Rates and Taxes			715,000
A03805	Travelling Allowance			21,050,000
A03806	Transportation of Goods			570,000
A03807	P.O.L Charges			17,925,000
A03901	Stationery			3,360,000
A03902	Printing and Publication			2,310,000
A03905	Newspapers Periodicals and Books			325,000
A03906	Uniforms and Protective Clothing			555,000
A03907	Advertising & Publicity			3,260,000
A03918	Exhibitions, Fairs & Other National Cel			1,360,000
A03942	Cost of Other Stores			290,000
A03970	Others			3,360,000
A06470	Others			1,194,616,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13001		Transport			13,850,000
A13101		Machinery and Equipment			3,875,000
A13201		Furniture and Fixture			745,000
A13370		Others			735,000
A13701		Hardware			2,150,000
A13703		I.T. Equipment			2,900,000
3616-U					
LO15003105		Provision of Laser Land Levellers to the Farmers/Service Providers on Subsidized Cost			<u>450,000,000</u>
A06470		Others			450,000,000
Total Sub Sector Agriculture Research			7,567,875,000	1,366,145,000	10,448,642,000
TOTAL SECTOR Agriculture			7,567,875,000	1,366,145,000	10,448,642,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0141		TRANSFERS (INTER-GOVERNMENTAL)			
014102		TO DISTRICT GOVERNMENTS			
LE4332		District Governments			
LO14000695		District Development Packages/SPDP	<u>4,000,000,000</u>		
A05270		To Others	4,000,000,000		
3948-A					
LO01001082		District Governments in the Punjab.	<u>12,000,000,000</u>	<u>22,699,932,000</u>	<u>9,391,200,000</u>
A05209		Share from Provincial Allocable to Distt	12,000,000,000	11,564,128,000	9,391,200,000
A05210		Special Grants from Provincial Retained		11,135,804,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0141 TRANSFERS (INTER-GOVERNMENTAL)
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

LE4333 TMA

3948-A

LO01001083 TMAs in the Punjab.

A05212 Spl Grants from Provincial Allocable Amo

179,908,000

179,908,000

2,608,800,000

2,608,800,000

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DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4010	Others			

LO14005001	Block Allocation for Special Initiatives	<u>15,000,000,000</u>	<u>11,000,000,000</u>	
A05270	To Others	15,000,000,000	11,000,000,000	

Total Sub Sector Block Allocation
31,000,000,000**33,879,840,000****12,000,000,000**

TOTAL SECTOR Block Allocation
31,000,000,000**33,879,840,000****12,000,000,000**

**PC22036(036)
DEVELOPMENT**

(Revenue)

Board of Revenue

Board of Revenue

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)			
LE4295	TAX MANAGEMENT- BOR			
LO14000129	Contruction of Tehsil Complex at pindi Bhattian District Hafizabad	<u>4,000,000</u>	<u>4,000,000</u>	
A05270	To Others	4,000,000	4,000,000	
LO14004055	Construction of Tehsil office Nawshehra, District Khushab.		<u>9,500,000</u>	
A05270	To Others		9,500,000	
3428-A				
LO15001809	Construction of Revenue Complex Gujrat			<u>10,791,000</u>
A05270	To Others			10,791,000
3429-A				
LO14004415	Construction of Tehsil Complex Zafawal		<u>42,732,000</u>	<u>15,000,000</u>
A05270	To Others		42,732,000	15,000,000
3431-A				
LO15000019	Construction of Tehsil Complex, Muridke, District Sheikhpura.			<u>14,505,000</u>
A05270	To Others			14,505,000
3441-U				
LO15001964	Flood Emergency Reconstruction and Resilience Project (DRM for PDMA)			<u>15,000,000</u>
A05270	To Others			15,000,000
3441-U				
LO15F01964	Flood Emergency Reconstruction and Resilience Project (DRM for PDMA)			<u>135,000,000</u>
A05270	To Others			135,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Board of Revenue

Board of Revenue

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

LE4295 TAX MANAGEMENT- BOR

3776-A

LO10000500	Land Record Management Information System	<u>3,997,000,000</u>	<u>207,500,000</u>	<u>3,404,421,000</u>
	Phase-I			
A01106	Pay of contract staff		19,500,000	
A01156	Pay of contract staff		58,000,000	
A03201	Postage and Telegraph		1,500,000	
A03202	Telephone and Trunk Call		6,700,000	
A03204	Electronic Communication		400,000	
A03303	Electricity		25,000,000	
A03305	POL for Generator		40,500,000	
A03805	Travelling Allowance		3,000,000	
A03901	Stationery		26,300,000	
A03902	Printing and Publication		4,500,000	
A03970	Others		16,100,000	
A05270	To Others	3,997,000,000		3,404,421,000
A13101	Machinery and Equipment		6,000,000	

Total Sub Sector Board of Revenue		4,001,000,000	263,732,000	3,594,717,000
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TOTAL SECTOR Board of Revenue		4,001,000,000	263,732,000	3,594,717,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Communication & Works

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0426		FOOD			
042601		ADMINISTRATION			

LE4392 **Communication & Works Department**

LO14000122	Hiring of consultant for preparation of TORs & Bidding documents for international bidding regarding topographic survey and geotechnical studies fo the area between old	<u>1,500,000</u>
A05270	To Others	1,500,000

Total Sub Sector Government Buildings - Offices	1,500,000
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TOTAL SECTOR Communication & Works	1,500,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Cooperative

Cooperative

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
LE4416	Cooperative Department			
LO14002866	Establishment of IT Lab at Govt. Cooperative Training College Faisalabad		<u>7,000,000</u>	
A05270	To Others		7,000,000	
LO14002867	Replacement of Water Supply System and installation of Turbine at Govt. Cooperative Training College, Faisalabad		<u>1,246,000</u>	
A05270	To Others		1,246,000	
3627-A				
LO14000694	Computerization of Land titles and Records of Cooperatives Housing Societies	<u>100,000,000</u>	<u>78,940,000</u>	<u>11,555,000</u>
A01101	Basic Pay of Officers		680,000	
A01151	Basic Pay of Other Staff		59,000	
A01202	House Rent Allowance		498,000	
A01203	Conveyance Allowance		636,000	
A01217	Medical Allowance		316,000	
A01244	Adhoc Relief		1,108,000	
A03202	Telephone and Trunk Call		65,000	
A03702	Management		9,375,000	
A03805	Travelling Allowance		10,000	
A03901	Stationery		93,000	
A03970	Others		60,000	
A05270	To Others	100,000,000		11,555,000
A09201	Hardware		65,740,000	
A09701	Purchase of Furniture and Fixture		300,000	
3628-U				
LO15002055	Upgradation of the Cooperative Training College, Faisalabad.			<u>7,445,000</u>
A05270	To Others			7,445,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Cooperative

Cooperative

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
LE4416		Cooperative Department			
3629-U					
LO15002058		Upgradation of the Regional Cooperative Training Institute, Bahawalpur.			<u>5,000,000</u>
A05270		To Others			5,000,000
Total Sub Sector Cooperative			100,000,000	87,186,000	24,000,000
TOTAL SECTOR Cooperative			100,000,000	87,186,000	24,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4412	Power Projects and Chief Engineer(P) Energy Deptt.			
LO14000124	Biogas based power plant at Bhoneke buffalo research institute Pattoki District	<u>5,000,000</u>		
A05270	To Others	5,000,000		
LO14000132	Energy Complex Lahore	<u>5,000,000</u>		
A05270	To Others	5,000,000		
LO14000133	Energy Efficiency & Conservation Program	<u>2,000,000,000</u>		
A05270	To Others	2,000,000,000		
LO14000138	New Initiatives in Energy Sector	<u>4,000,000,000</u>		
A05270	To Others	4,000,000,000		
LO14000139	Quaid-e-Azam Solar Power Plant Bahawalpur	<u>2,000,000,000</u>		
A05270	To Others	2,000,000,000		
LO14000693	Bolock Allocation for Quaid-e-Azam Solar	<u>9,000,000,000</u>	<u>8,619,570,000</u>	
A05270	To Others	9,000,000,000	8,619,570,000	
LO14003128	Reconciliation of Government Electricity Billing by Installing AMI(Pilot Project)		<u>36,000,000</u>	
A01101	Basic Pay of Officers		156,000	
A01151	Basic Pay of Other Staff		200,000	
A01202	House Rent Allowance		99,000	
A01203	Conveyance Allowance		137,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Energy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4412	Power Projects and Chief Engineer(P) Energy Deptt.			
A0120D	Integrated Allowance		8,000	
A0120X	Ad - hoc Allowance - 2010		110,000	
A01217	Medical Allowance		57,000	
A0121A	Adhoc Relief Allowance 2011		33,000	
A0121M	Adhoc Relief Allowance - 2012		71,000	
A0121T	Adhoc Relief Allowance 2013		35,000	
A0121Z	Adhoc Relief Allowance - 2014		35,000	
A01226	Computer Allowance		10,000	
A01273	Honoraria		120,000	
A01274	Medical Charges		100,000	
A01288	Contract Allowance		11,000	
A03201	Postage and Telegraph		100,000	
A03202	Telephone and Trunk Call		1,000	
A03303	Electricity		10,000	
A03304	Hot and Cold Weather Charges		5,000	
A03370	Others		30,000	
A03407	Rates and Taxes		1,000	
A03801	Training - domestic		400,000	
A03805	Travelling Allowance		100,000	
A03807	P.O.L Charges		2,000	
A03808	Conveyance Charges		50,000	
A03901	Stationery		200,000	
A03902	Printing and Publication		70,000	
A03903	Conference/Seminars/Workshops/ Symposia		100,000	
A03905	Newspapers Periodicals and Books		2,000	
A03907	Advertising & Publicity		250,000	
A03940	Unforeseen expenditure		1,590,000	
A03942	Cost of Other Stores		200,000	
A03970	Others		40,000	
A06301	Entertainments & Gifts		30,000	
A09201	Hardware		5,000	
A09202	Software		5,000	
A09203	I.T. Equipment		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4412	Power Projects and Chief Engineer(P) Energy Deptt.			
A09501	Transport		1,125,000	
A09601	Plant and Machinery		29,800,000	
A09701	Purchase of Furniture and Fixture		100,000	
A13001	Transport		1,000	
A13101	Machinery and Equipment		100,000	
A13201	Furniture and Fixture		1,000	
3027-A				
LO15001744	PC-II, Feasibility Study (Planning, Designing & management consultant) Energy Complex Lahore.			<u>24,000,000</u>
A05270	To Others			24,000,000
3030-U				
LO15004359	Reconciliation of government electricity billing by installing AMI meters (pilot project)			<u>152,235,000</u>
A05270	To Others			152,235,000
3032-U				
LO15001740	PC-II, Feasibility Study for Development of Coal Based Power Projects and Industrial States in Punjab i) M-3 Faisalabad ii) Sunder, Lahore			<u>50,000,000</u>
A05270	To Others			50,000,000
3033-A				
LO15001745	PC-II, Feasibility Study Consultancy Services for Establishment of Small Coal Power Plants near Load Centers in Punjab			<u>49,000,000</u>
A05270	To Others			49,000,000

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DEVELOPMENT**

(Revenue)

Energy Department

Energy

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4412	Power Projects and Chief Engineer(P) Energy Deptt.			
3035-U				
LO15001746	Revision of PC-II, Due Diligence, upgradation of Feasibility Study of 120MW Taunsa Hydro Power Project and PQD			<u>57,000,000</u>
A05270	To Others			57,000,000
3036-U				
LO15001748	Feasibility Study for 5-Mini Hydro Power Sites			<u>10,000,000</u>
A05270	To Others			10,000,000
3037-U				
LO15001749	Feasibility Study for Wind Power Project			<u>30,000,000</u>
A05270	To Others			30,000,000
3038-U				
LO15001750	New Initiative in Energy Sector			<u>100,000,000</u>
A05270	To Others			100,000,000
3039-U				
LO15001751	Energy Efficiency and Conservation Programmes			<u>300,000,000</u>
A05270	To Others			300,000,000
3040-U				
LO15001753	Ujaala-II, Provision of solar panels to households below the poverty line-Chief Minister's Ujaala programme			<u>50,000,000</u>
A05270	To Others			50,000,000
3042-U				
LO15001755	New Initiatives Under District Development Program (DDP).			<u>1,500,000,000</u>

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DEVELOPMENT**

(Revenue)

Energy Department

Energy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
LE4412		Power Projects and Chief Engineer(P) Energy Deptt.			
A05270	To Others				1,500,000,000
ODP					
LO15004355		Block allocation for RLNG Based Power Project.			<u>15,000,000,000</u>
A05270	To Others				15,000,000,000

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DEVELOPMENT**

(Revenue)

Energy Department

Energy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0437	OTHERS			
043701	ADMINISTRATION			
LE4367	ENERGY DEPARTMENT			
3031-A				
LO11000394	Renewable Energy Development Programme (REDSIP) (Construction of Marala Hydel Power Station).	<u>30,000,000</u>	<u>23,000,000</u>	<u>30,000,000</u>
A01106	Pay of contract staff	30,000,000	11,250,000	30,000,000
A01156	Pay of contract staff		4,800,000	
A03202	Telephone and Trunk Call		140,000	
A03205	Courier and Pilot Service		15,000	
A03301	Gas		25,000	
A03302	Water		25,000	
A03303	Electricity		160,000	
A03402	Rent for Office Building		1,538,000	
A03407	Rates and Taxes		17,000	
A03805	Travelling Allowance		772,000	
A03807	P.O.L Charges		1,050,000	
A03901	Stationery		600,000	
A03902	Printing and Publication		45,000	
A03905	Newspapers Periodicals and Books		11,000	
A03907	Advertising & Publicity		550,000	
A03942	Cost of Other Stores		112,000	
A03970	Others		180,000	
A06301	Entertainments & Gifts		110,000	
A09601	Plant and Machinery		500,000	
A09701	Purchase of Furniture and Fixture		200,000	
A13001	Transport		720,000	
A13101	Machinery and Equipment		160,000	
A13201	Furniture and Fixture		20,000	
Total Sub Sector Energy		17,040,000,000	8,678,570,000	17,352,235,000

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DEVELOPMENT**

(Revenue)

Energy Department

Survey Investigation and Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4412	Power Projects and Chief Engineer(P) Energy Deptt.			
LO14000128	Co-generation Power Plants using Bagasse-cum-coal/other fuels (Sugar cane producing districts)	<u>500,000,000</u>		
A05270	To Others	500,000,000		
LO14000136	Feasibility studies for Removal of 36 villages from National Grid (one in	<u>50,000,000</u>		
A05270	To Others	50,000,000		
3024-A				
LO14000125	Bio-mass based Power Plants Set-up near wheat and rice producing areas	<u>500,000,000</u>	<u>104,050,000</u>	<u>35,000,000</u>
A05270	To Others	500,000,000	104,050,000	35,000,000
3025-A				
LO15001742	Solar solution for P & D building Lahore			<u>32,651,000</u>
A05270	To Others			32,651,000
Total Sub Sector Survey Investigation and Research		1,050,000,000	104,050,000	67,651,000

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DEVELOPMENT**

(Revenue)

Energy Department

Solar Energy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4412	Power Projects and Chief Engineer(P) Energy Deptt.			
LO13001561	Installation of solar Photovoltaic Power Plant at Islimia Univerisity, Bahawalpur	<u>8,610,000</u>		
A05270	To Others	8,610,000		
LO14000140	Solar Solution for Secretariat Buildings	<u>8,000,000</u>	<u>2,950,000</u>	
A05270	To Others	8,000,000	2,950,000	
LO14005721	Review/ Updation of Request for Proposal(REF) fopr Selection of Sponsors (S) for 120 MW Tanusa Hydropowerf Request for Proposal(REF) fopr Selection of Sponsors (S) for 120 MW		<u>11,389,000</u>	
A03933	Service Charges		11,389,000	
3028-A				
LO12001246	Provision of Solar Panels to Households below the Poverty Line.	<u>35,500,000</u>	<u>4,850,000</u>	<u>30,650,000</u>
A09601	Plant and Machinery	35,500,000	4,850,000	30,650,000
3029-A				
LO13001428	Solar Power Solution for Government Offices	<u>40,602,000</u>	<u>14,650,000</u>	<u>26,971,000</u>
A05270	To Others	40,602,000	14,650,000	26,971,000
Total Sub Sector Solar Energy		92,712,000	33,839,000	57,621,000
TOTAL SECTOR Energy Department		18,182,712,000	8,816,459,000	17,477,507,000

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(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
LO10000479	Creation of Legal cell forIntroducing Management & LegalDiscipline to Improve ServiceDelivery	<u>5,000,000</u>	<u>3,666,000</u>	
-A0647	Works-Urban	5,000,000		
A01270	Others		2,300,000	
A03805	Travelling Allowance		25,000	
A03807	P.O.L Charges		400,000	
A03808	Conveyance Charges		25,000	
A03901	Stationery		150,000	
A03902	Printing and Publication		75,000	
A03903	Conference/Seminars/Workshops/ Symposia		391,000	
A03970	Others		100,000	
A13001	Transport		100,000	
A13101	Machinery and Equipment		100,000	
LO10000482	Development of BiodiversityParks in Collaboration with CityDistrict Governments, DistrictGovernments and BusinessCommunities	<u>18,545,000</u>	<u>16,182,000</u>	
A01270	Others		939,000	
A03805	Travelling Allowance		50,000	
A03919	Payments to Others for Service Rendered		14,893,000	
A03970	Others		300,000	
A06470	Others	18,545,000		
LO13000161	Provision of missing facilities to EPA field offices for effective environmental monitoring and compliance	<u>11,000,000</u>	<u>147,000</u>	
-A0647	Works-Rural	11,000,000		
A03603	Registration		2,000	
A03901	Stationery		25,000	

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DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

05 ENVIRONMENT PROTECTION**055 ADMINISTRATION OF ENVIRONMENT PROTECTION****0551 ADMINISTRATION OF ENVIRONMENT PROTECTION****055101 ADMINISTRATION****LE4275 ADMINISTRATION**

A03970	Others			50,000	
A09501	Transport			20,000	
A13101	Machinery and Equipment			50,000	

LO14000388	Capacity Building of EPD Punjab		<u>10,000,000</u>		
A06470	Others		10,000,000		

LO14000425	Development of environmental profile management system for the Punjab		<u>30,000,000</u>		
A06470	Others		30,000,000		

LO14000438	Feasibility Study for evaluation of the impact of wastewater on ground water in major cities of the province		<u>20,000,000</u>		
A06470	Others		20,000,000		

LO14000477	Rationalization revision and development of environmental quality standards hazardous regulations and other environmental laws rules and regulations		<u>20,000,000</u>		
A06470	Others		20,000,000		

3825-A					
LO14000579	Study for most feasible treatment option for Hudiara drain wastewaters		<u>25,000,000</u>		<u>19,027,000</u>

A03807	P.O.L Charges				50,000
A03901	Stationery				20,000
A03902	Printing and Publication				10,000
A03907	Advertising & Publicity				100,000
A03919	Payments to Others for Service Rendered				18,797,000

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DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
A03970	Others			50,000
A06470	Others	25,000,000		
3826-A				
LO13000163	Upgradation of EPA Laboratory Multan	<u>21,940,000</u>	<u>10,893,000</u>	<u>597,000</u>
-A0647	Works-Rural	21,940,000		
A03807	P.O.L Charges		20,000	
A03907	Advertising & Publicity		20,000	70,000
A03915	Payments to Govt. Deptt. for Service Ren			50,000
A03970	Others		3,000	80,000
A09412	Specific Utility Chemicals		300,000	60,000
A09470	Others		50,000	50,000
A09501	Transport			172,000
A09601	Plant and Machinery		10,000,000	65,000
A13101	Machinery and Equipment		500,000	50,000
3827-A				
LO11000223	Establishment of Air Quality Monitoring System in the Punjab.	<u>28,515,000</u>	<u>8,350,000</u>	<u>30,376,000</u>
-A0647	Works-Urban	28,515,000		
A01270	Others		446,000	2,850,000
A03302	Water			100,000
A03303	Electricity			100,000
A03370	Others		40,000	350,000
A03805	Travelling Allowance		40,000	235,000
A03807	P.O.L Charges		1,000,000	1,000,000
A03901	Stationery		50,000	100,000
A03907	Advertising & Publicity		50,000	100,000
A03915	Payments to Govt. Deptt. for Service Ren		20,000	100,000
A03919	Payments to Others for Service Rendered			1,350,000
A03970	Others		200,000	700,000
A09412	Specific Utility Chemicals		1,049,000	1,500,000
A09470	Others		1,200,000	1,100,000
A09601	Plant and Machinery			1,000,000

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(Revenue)

Environmental Planning

Environmental Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
055		ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551		ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101		ADMINISTRATION			
LE4275		ADMINISTRATION			
A13001	Transport			255,000	300,000
A13101	Machinery and Equipment			4,000,000	19,491,000
Total Sub Sector Environmental Planning			190,000,000	39,238,000	50,000,000
TOTAL SECTOR Environmental Planning			190,000,000	39,238,000	50,000,000

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DEVELOPMENT**

(Revenue)

Food

Food

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0426	FOOD			
042650	OTHERS			
LE4304	OTHERS			
LO12001632	Construction of Concrete Silos 100000 Tons Capacity	<u>20,000,000</u>	<u>9,765,000</u>	
A05270	To Others	20,000,000	9,765,000	
LO14000089	Installation of 80 weigh bridges at different PR Centres in Punjab	<u>270,000,000</u>		
A05270	To Others	270,000,000		
3689-A				
LO14000064	Construction of modern concrete silos of 100000 M.ton capacity at M/garh and Bahawalpur Districts (IFC model)	<u>20,000,000</u>	<u>3,463,000</u>	<u>16,817,000</u>
A05270	To Others	20,000,000	3,463,000	16,817,000
3691-A				
LO15002086	Construction of Concrete silos of 30,000 M.Tons Capacity at Chishtian ,District Bahawalnagar .			<u>5,000,000</u>
A05270	To Others			5,000,000
Total Sub Sector Food		310,000,000	13,228,000	21,817,000
TOTAL SECTOR Food		310,000,000	13,228,000	21,817,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
LO10000105	Afforestation of Blank Areas in Different Forests of Punjab	<u>15,317,000</u>	<u>20,379,000</u>	
A03970	Others	<u>15,317,000</u>	<u>20,379,000</u>	
066	Sowing, Plaiting and Regeneration	15,317,000	20,379,000	
LO10000106	Afforestation of Blank/Mesquite Infested Areas of Irrigated Plantations in Southern Zone	<u>7,173,000</u>	<u>11,393,000</u>	
A03202	Telephone and Trunk Call	100,000	96,000	
A03805	Travelling Allowance	450,000	425,000	
A03901	Stationery	150,000	150,000	
A03970	Others	<u>6,413,000</u>	<u>10,662,000</u>	
066	Sowing, Plaiting and Regeneration		10,662,000	
A13101	Machinery and Equipment	60,000	60,000	
LO11000038	Production of Planting Stock for Mass Afforestation Demand in Punjab (36 months)	<u>27,704,000</u>	<u>26,643,000</u>	
A03303	Electricity	50,000	44,000	
A03805	Travelling Allowance	200,000	200,000	
A03807	P.O.L Charges	300,000	300,000	
A03901	Stationery	50,000	50,000	
A03970	Others	<u>27,004,000</u>	<u>25,949,000</u>	
066	Sowing, Plaiting and Regeneration	27,004,000	25,949,000	
A13001	Transport	100,000	100,000	
LO11000039	Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab (24 Months)	<u>25,000,000</u>	<u>20,438,000</u>	
A03807	P.O.L Charges	600,000	600,000	

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(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A03970	Others	<u>24,400,000</u>	<u>19,838,000</u>	
001	Others	202,000	202,000	
066	Sowing, Plaiting and Regeneration	24,198,000	19,636,000	
LO12000073	Fuel Wood Production to Combat Energy Crises in Punjab	<u>5,000,000</u>	<u>4,528,000</u>	
A03202	Telephone and Trunk Call	100,000	100,000	
A03901	Stationery	100,000	100,000	
A03970	Others	<u>4,000,000</u>	<u>3,528,000</u>	
066	Sowing, Plaiting and Regeneration	4,000,000	3,528,000	
A13001	Transport	800,000	800,000	
LO12000075	Rehabilitation of Vegetative Cover in Margalla Forest unde the Adminsitrative Control of Punjab Forest Department	<u>2,606,000</u>	<u>2,606,000</u>	
A03805	Travelling Allowance	50,000	50,000	
A03807	P.O.L Charges	150,000	150,000	
A03901	Stationery	6,000	4,000	
A03970	Others	<u>2,360,000</u>	<u>2,362,000</u>	
001	Others	5,000	5,000	
066	Sowing, Plaiting and Regeneration	2,355,000	2,357,000	
A13001	Transport	40,000	40,000	
LO14000322	Community Based Social Forestry.	<u>70,000,000</u>	<u>23,110,000</u>	
A03805	Travelling Allowance		590,000	
A03807	P.O.L Charges		465,000	
A03901	Stationery		20,000	
A03907	Advertising & Publicity		269,000	
A03970	Others	<u>70,000,000</u>	<u>21,766,000</u>	
066	Sowing, Plaiting and Regeneration	70,000,000	21,766,000	

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(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
LO14000356	Implementation of Master Plan for Jallo Forest Park	<u>72,000,000</u>		
A03970	Others	<u>72,000,000</u>		
066	Sowing, Plaiting and Regeneration	72,000,000		
LO14000374	Raising of Ornamental Plants and tree species at existing Model Nurseries in punjab	<u>9,000,000</u>		
A03970	Others	<u>9,000,000</u>		
066	Sowing, Plaiting and Regeneration	9,000,000		
LO14000379	Rehabilitation of Forest Parks in Punjab	<u>10,000,000</u>		
A03970	Others	<u>10,000,000</u>		
066	Sowing, Plaiting and Regeneration	10,000,000		
LO14000385	Upgradation of Punjab Forestry Research Institute Faisalabad as Degree Awarding College	<u>31,160,000</u>		
A03970	Others	<u>31,160,000</u>		
066	Sowing, Plaiting and Regeneration	31,160,000		
LO14002145	Bansra Gali Forest Park, Murree		<u>2,200,000</u>	
A12470	Others		2,200,000	
3630-A				
LO14000380	Rehabilitation of Kamalia Irrigated Plantation	<u>60,000,000</u>	<u>60,000,000</u>	<u>45,000,000</u>
A03202	Telephone and Trunk Call		75,000	75,000
A03805	Travelling Allowance		500,000	500,000
A03807	P.O.L Charges		500,000	900,000

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(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A03901	Stationery		75,000	75,000
A03942	Cost of Other Stores		118,000	112,000
A03970	Others	<u>60,000,000</u>	<u>53,972,000</u>	<u>42,408,000</u>
066	Sowing, Plaiting and Regeneration	60,000,000	53,972,000	42,408,000
A09601	Plant and Machinery		100,000	
A12470	Others		4,360,000	530,000
A13101	Machinery and Equipment		300,000	400,000
3631-A				
LO12000960	Integrated Afforestation and Eco-Development of Karrianwal Forest.	<u>7,968,000</u>	<u>8,844,000</u>	<u>7,285,000</u>
A03807	P.O.L Charges	4,439,000	4,439,000	3,643,000
A03970	Others	<u>3,429,000</u>	<u>4,305,000</u>	<u>3,542,000</u>
066	Sowing, Plaiting and Regeneration	3,429,000	4,305,000	3,542,000
A13101	Machinery and Equipment	100,000	100,000	100,000
3632-A				
LO14005385	Ecological Afforestation in Kharian District Gujrat		<u>18,219,000</u>	<u>20,640,000</u>
A01277	Contingent Paid Staff		160,000	400,000
A03807	P.O.L Charges		1,179,000	1,640,000
A03970	Others		<u>9,000,000</u>	<u>10,000,000</u>
066	Sowing, Plaiting and Regeneration		9,000,000	10,000,000
A09470	Others		80,000	300,000
A09601	Plant and Machinery		7,500,000	8,000,000
A13101	Machinery and Equipment		300,000	300,000
3633-A				
LO14005353	Developmet of Jallo Forest Park, Lahore		<u>1,000,000</u>	<u>2,000,000</u>
A02102	Consultant based Feasibility Studies		1,000,000	2,000,000

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(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
3634-A				
LO14000319	Afforestation and Land Scaping of Shahdara Reserve Forests Land Bank near Mahmood Booti Landfill	<u>68,000,000</u>	<u>68,000,000</u>	<u>51,000,000</u>
A03201	Postage and Telegraph	25,000	4,000	3,000
A03202	Telephone and Trunk Call	120,000	30,000	10,000
A03805	Travelling Allowance	325,000	250,000	150,000
A03807	P.O.L Charges	13,939,000	7,332,000	13,530,000
A03901	Stationery	200,000	100,000	66,000
A03970	Others	<u>40,000,000</u>	<u>43,442,000</u>	<u>18,740,000</u>
066	Sowing, Plaiting and Regeneration	40,000,000	43,442,000	18,740,000
A09470	Others		10,426,000	1,738,000
A09601	Plant and Machinery	7,637,000	2,900,000	160,000
A12403	Other buildings			3,000,000
A12470	Others	4,754,000	3,316,000	13,353,000
A13101	Machinery and Equipment	1,000,000	200,000	250,000
3635-A				
LO14000329	Development of Changa Manga Forest Park	<u>78,000,000</u>	<u>78,000,000</u>	<u>59,000,000</u>
A01277	Contingent Paid Staff			4,800,000
A03805	Travelling Allowance		330,000	400,000
A03807	P.O.L Charges		4,073,000	7,622,000
A03901	Stationery		150,000	75,000
A03970	Others	<u>78,000,000</u>	<u>22,886,000</u>	<u>14,858,000</u>
066	Sowing, Plaiting and Regeneration	78,000,000	22,886,000	14,858,000
A09470	Others		2,525,000	360,000
A09501	Transport		3,000,000	
A09601	Plant and Machinery		2,740,000	
A12470	Others		36,406,000	29,145,000
A13101	Machinery and Equipment		413,000	440,000
A13303	Other Buildings		5,477,000	1,300,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
3636-A				
LO14003057	Afforestation of Blank Areas in Chage Manga Plantation		<u>9,000,000</u>	<u>4,000,000</u>
A03970	Others		<u>9,000,000</u>	<u>4,000,000</u>
066	Sowing, Plaiting and Regeneration		9,000,000	4,000,000
3637-A				
LO14005351	Environmeta Afforestation of Degraded Land in Depalpur Plantation		<u>26,517,000</u>	<u>42,673,000</u>
A01277	Contingent Paid Staff			186,000
A03201	Postage and Telegraph		10,000	10,000
A03202	Telephone and Trunk Call			20,000
A03805	Travelling Allowance		120,000	120,000
A03807	P.O.L Charges		125,000	160,000
A03901	Stationery		60,000	75,000
A03970	Others		<u>19,568,000</u>	<u>30,768,000</u>
066	Sowing, Plaiting and Regeneration		19,568,000	30,768,000
A09601	Plant and Machinery		3,424,000	4,274,000
A12470	Others		2,300,000	2,200,000
A13101	Machinery and Equipment			1,100,000
A13303	Other Buildings		910,000	3,760,000
3638-A				
LO14005352	Establishmet of Shahaz Sharif Forest Park Depalpur Plantation atPiplipahar		<u>30,765,000</u>	<u>34,596,000</u>
A01277	Contingent Paid Staff			1,524,000
A03201	Postage and Telegraph		2,000	2,000
A03202	Telephone and Trunk Call		8,000	8,000
A03303	Electricity		700,000	
A03805	Travelling Allowance		60,000	125,000
A03807	P.O.L Charges		70,000	200,000
A03901	Stationery		33,000	50,000
A03902	Printing and Publication		100,000	

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(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A03970	Others		<u>13,938,000</u>	<u>16,560,000</u>
066	Sowing, Plaiting and Regeneration		13,938,000	16,560,000
A09470	Others		981,000	2,224,000
A09501	Transport			2,000,000
A09601	Plant and Machinery		2,362,000	200,000
A12470	Others		12,011,000	9,803,000
A13101	Machinery and Equipment			250,000
A13303	Other Buildings		500,000	1,650,000
3639-A				
LO14000320	Afforestation of Forest Land Retrieved from Encroachers in Rajanpur Forest Division	<u>78,000,000</u>	<u>43,989,000</u>	<u>60,680,000</u>
A03805	Travelling Allowance		225,000	225,000
A03807	P.O.L Charges		5,171,000	20,004,000
A03901	Stationery		110,000	110,000
A03970	Others	<u>78,000,000</u>	<u>21,600,000</u>	<u>34,740,000</u>
066	Sowing, Plaiting and Regeneration	78,000,000	21,600,000	34,740,000
A09501	Transport		2,800,000	
A09601	Plant and Machinery		8,660,000	
A12470	Others		4,886,000	4,370,000
A13001	Transport		125,000	125,000
A13101	Machinery and Equipment		412,000	1,106,000
3640-A				
LO14000335	Development of Patisar Lake and additional recreational facilities in Lal Suhanra National Park	<u>50,000,000</u>	<u>27,313,000</u>	<u>37,500,000</u>
A01151	Basic Pay of Other Staff			1,350,000
A01202	House Rent Allowance			67,000
A01203	Conveyance Allowance			133,000
A0120X	Ad - hoc Allowance - 2010			89,000
A01217	Medical Allowance			127,000
A0121T	Adhoc Relief Allowance 2013			36,000
A0121Z	Adhoc Relief Allowance - 2014			36,000

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(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A03304	Hot and Cold Weather Charges			10,000
A03805	Travelling Allowance		137,000	150,000
A03807	P.O.L Charges		240,000	240,000
A03901	Stationery		30,000	40,000
A03970	Others	<u>50,000,000</u>	<u>3,611,000</u>	<u>18,000,000</u>
066	Sowing, Plaiting and Regeneration	50,000,000	3,611,000	18,000,000
A09501	Transport		2,695,000	
A09601	Plant and Machinery			14,350,000
A12470	Others		20,600,000	2,772,000
A13001	Transport			100,000
3641-A				
LO14000363	Mechanization of Forestry Operations and Fire Fighting Techniques	<u>60,000,000</u>	<u>56,113,000</u>	<u>29,580,000</u>
A03202	Telephone and Trunk Call		100,000	100,000
A03805	Travelling Allowance		1,291,000	1,485,000
A03807	P.O.L Charges		1,200,000	1,200,000
A03901	Stationery		125,000	145,000
A03906	Uniforms and Protective Clothing		350,000	
A03970	Others	<u>60,000,000</u>		
066	Sowing, Plaiting and Regeneration	60,000,000		
A09470	Others		3,700,000	
A09501	Transport		25,200,000	14,000,000
A09601	Plant and Machinery		21,378,000	9,900,000
A13001	Transport		1,500,000	2,250,000
A13101	Machinery and Equipment		1,269,000	500,000
3642-A				
LO11000037	Afforestation along Important Highways in Punjab (60 months)	<u>26,555,000</u>	<u>28,158,000</u>	<u>14,964,000</u>
A03805	Travelling Allowance	1,200,000	1,200,000	518,000
A03807	P.O.L Charges	14,533,000	13,472,000	7,408,000
A03970	Others	<u>8,411,000</u>	<u>11,075,000</u>	<u>5,477,000</u>
066	Sowing, Plaiting and Regeneration	8,411,000	11,075,000	5,477,000

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(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A13101	Machinery and Equipment	2,411,000	2,411,000	1,561,000
3643-A				
LO13000069	Afforestation under Approved Management Plans in Irrigated Plantations of the Punjab	<u>25,000,000</u>	<u>24,508,000</u>	<u>10,215,000</u>
A03202	Telephone and Trunk Call	43,000	43,000	25,000
A03805	Travelling Allowance	100,000	100,000	70,000
A03901	Stationery	50,000	50,000	50,000
A03970	Others	<u>24,807,000</u>	<u>24,315,000</u>	<u>10,070,000</u>
066	Sowing, Plaiting and Regeneration	24,807,000	24,315,000	10,070,000
3644-A				
LO13000068	Afforestation in Riparian Forests of Central Zone	<u>52,827,000</u>	<u>49,845,000</u>	<u>22,500,000</u>
A03805	Travelling Allowance	300,000	425,000	425,000
A03807	P.O.L Charges	13,752,000	9,929,000	9,025,000
A03901	Stationery	50,000	75,000	75,000
A03970	Others	<u>32,860,000</u>	<u>31,360,000</u>	<u>12,365,000</u>
066	Sowing, Plaiting and Regeneration	32,860,000	31,360,000	12,365,000
A09470	Others	1,850,000	1,000,000	
A09501	Transport	3,400,000	3,400,000	
A09601	Plant and Machinery		3,100,000	
A13101	Machinery and Equipment	615,000	556,000	610,000
3645-A				
LO13001358	Settelite GIS mapping of major forests in Punjab for Red plus Readiness	<u>16,370,000</u>	<u>19,978,000</u>	<u>8,563,000</u>
A01101	Basic Pay of Officers	1,088,000		1,196,000
A01151	Basic Pay of Other Staff	109,000		120,000
A01234	Training Allowance	500,000	200,000	100,000
A03202	Telephone and Trunk Call	400,000	163,000	300,000
A03805	Travelling Allowance	1,402,000	1,903,000	2,147,000
A03807	P.O.L Charges	1,500,000	1,818,000	2,100,000
A03901	Stationery	450,000	400,000	550,000

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Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A03902	Printing and Publication	300,000	600,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia	250,000	240,000	500,000
A03907	Advertising & Publicity	1,000,000	45,000	
A03970	Others	<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
069	Research and Experiments	200,000	150,000	50,000
A09501	Transport	2,695,000	2,695,000	
A09601	Plant and Machinery	820,000	2,021,000	
A09701	Purchase of Furniture and Fixture	473,000	557,000	
A12470	Others	2,000,000	2,000,000	
A13001	Transport	463,000	463,000	500,000
A13370	Others	<u>2,720,000</u>	<u>6,523,000</u>	
007	Demarcation and Maintenance	2,720,000	6,523,000	
3646-A				
LO13001101	Chief Minister's Special initiatives for Mass Afforestation in Punjab	<u>24,320,000</u>	<u>31,407,000</u>	<u>23,066,000</u>
A03805	Travelling Allowance	125,000	125,000	125,000
A03807	P.O.L Charges	190,000	190,000	190,000
A03970	Others	<u>24,005,000</u>	<u>31,092,000</u>	<u>22,751,000</u>
066	Sowing, Plaiting and Regeneration	24,005,000	31,092,000	22,751,000
3647-A				
LO14003058	Establishment of Punjab Forest Academy for in Service and Post College Training		<u>10,156,000</u>	<u>37,740,000</u>
A01101	Basic Pay of Officers			2,260,000
A01151	Basic Pay of Other Staff			2,000,000
A01170	Others			300,000
A03201	Postage and Telegraph		10,000	50,000
A03202	Telephone and Trunk Call		20,000	100,000
A03303	Electricity		50,000	100,000
A03304	Hot and Cold Weather Charges		30,000	145,000
A03407	Rates and Taxes		100,000	
A03805	Travelling Allowance			200,000
A03807	P.O.L Charges		200,000	350,000

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Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A03901	Stationery		100,000	200,000
A03905	Newspapers Periodicals and Books		255,000	100,000
A03907	Advertising & Publicity			75,000
A03915	Payments to Govt. Deptt. for Service Ren			255,000
A09201	Hardware			1,470,000
A09501	Transport		3,950,000	1,150,000
A09601	Plant and Machinery			780,000
A09701	Purchase of Furniture and Fixture			5,030,000
A12402	Residential buildings			17,617,000
A12470	Others			750,000
A13001	Transport		500,000	
A13301	Office Buildings		916,000	
A13302	Residential Buildings		722,000	
A13303	Other Buildings		2,500,000	2,685,000
A13370	Others		803,000	2,123,000
3648-A				
LO14000378	Rehabilitation of existing Forest Parks in Punjab	<u>76,000,000</u>	<u>65,038,000</u>	<u>57,000,000</u>
A03303	Electricity		2,675,000	
A03805	Travelling Allowance		300,000	300,000
A03807	P.O.L Charges		900,000	900,000
A03901	Stationery		150,000	150,000
A03970	Others	<u>76,000,000</u>	<u>28,764,000</u>	<u>16,473,000</u>
066	Sowing, Plaiting and Regeneration	76,000,000	28,764,000	16,473,000
A09601	Plant and Machinery		1,760,000	4,675,000
A12470	Others		28,702,000	34,152,000
A13001	Transport		350,000	
A13101	Machinery and Equipment		1,087,000	350,000
A13303	Other Buildings		350,000	
3649-A				
LO14000336	Development of Range Lands in Punjab	<u>40,000,000</u>	<u>37,656,000</u>	<u>60,000,000</u>
A03202	Telephone and Trunk Call		30,000	180,000

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Forestry

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A03303	Electricity		40,000	40,000
A03805	Travelling Allowance		1,179,000	1,450,000
A03807	P.O.L Charges		3,622,000	4,000,000
A03901	Stationery		153,000	160,000
A03902	Printing and Publication		25,000	25,000
A03907	Advertising & Publicity		30,000	30,000
A03970	Others	<u>40,000,000</u>	<u>31,932,000</u>	<u>50,262,000</u>
066	Sowing, Plaiting and Regeneration	40,000,000	31,932,000	50,262,000
A09601	Plant and Machinery		150,000	3,358,000
A13101	Machinery and Equipment		495,000	495,000
3650-A				
LO14000354	Human Resource Development Through Research and Training	<u>12,000,000</u>	<u>11,520,000</u>	<u>8,000,000</u>
A01234	Training Allowance		4,107,000	5,077,000
A03201	Postage and Telegraph		5,000	5,000
A03202	Telephone and Trunk Call		30,000	40,000
A03303	Electricity			50,000
A03407	Rates and Taxes		243,000	
A03805	Travelling Allowance		290,000	560,000
A03807	P.O.L Charges		250,000	600,000
A03901	Stationery		50,000	20,000
A03902	Printing and Publication		50,000	20,000
A03905	Newspapers Periodicals and Books		120,000	100,000
A03970	Others	<u>12,000,000</u>	<u>5,000</u>	<u>5,000</u>
066	Sowing, Plaiting and Regeneration	12,000,000		
A09501	Transport		6,000,000	
A09601	Plant and Machinery			1,315,000
A13001	Transport		370,000	208,000
3651-A				
LO14000377	Rehabilitation & re-seeding of retrieved rangeland in Bkakkur & Layyah District	<u>30,000,000</u>	<u>27,899,000</u>	<u>34,100,000</u>
A03202	Telephone and Trunk Call		30,000	35,000

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Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A03805	Travelling Allowance		400,000	400,000
A03807	P.O.L Charges		650,000	750,000
A03901	Stationery		70,000	50,000
A03907	Advertising & Publicity		40,000	30,000
A03970	Others	<u>30,000,000</u>	<u>18,596,000</u>	<u>28,576,000</u>
066	Sowing, Plaiting and Regeneration	30,000,000	18,596,000	28,576,000
A09470	Others		200,000	200,000
A09601	Plant and Machinery		1,600,000	1,940,000
A12402	Residential buildings		5,992,000	1,902,000
A13001	Transport		225,000	100,000
A13101	Machinery and Equipment		96,000	117,000
3652-U				
LO15002067	Afforestation of Marginal Lands in Murree			<u>10,000,000</u>
A03970	Others			10,000,000
3653-U				
LO15002070	Implementation of master plan for Jallo Forest park			<u>20,000,000</u>
A03970	Others			20,000,000
3654-U				
LO15002065	Implementation of Management Plan in Southern Zone (Inayat, Machu & Rajan Shah)			<u>40,000,000</u>
A03970	Others			40,000,000
3655-U				
LO15002066	Propagation and promotion of Indigenous Forest Tree Species to conserve Biodiversity			<u>16,000,000</u>
A03970	Others			16,000,000
3656-U				
LO15002069	Promotion of Social Forestry			<u>40,000,000</u>
A03970	Others			40,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
3657-U				
LO15002063	Establishment of Short Rotation Plantation in Punjab (Shorkot, MLN, BWP & Pakhowal)			<u>48,898,000</u>
A03970	Others			48,898,000
3658-U				
LO15002064	Implementation of Management Plan in Northern Zone (Kundian & Bhakkar Plantation)			<u>35,000,000</u>
A03970	Others			35,000,000
3659-U				
LO15002068	Afforestation and Soil Conservation in Scrub Forest			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector Forestry		980,000,000	845,222,000	900,000,000
TOTAL SECTOR Forestry		980,000,000	845,222,000	900,000,000

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(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
LO14000339	Establishment of aquaculture processing zone under PPP mode	<u>50,000,000</u>		
A03970	Others	<u>50,000,000</u>		
001	Others	50,000,000		
LO14000376	Recreation facilities through establishment of fish aquarium house and angling under PPP mode	<u>10,000,000</u>		
A03970	Others	<u>10,000,000</u>		
001	Others	10,000,000		
3675-A				
LO13000055	Establishment of Fish Seed Rearing Farm for Production of Large Size Fish Seed and Biological Diversification in Chashma istrict Mianwali	<u>29,520,000</u>	<u>25,340,000</u>	<u>14,865,000</u>
A01101	Basic Pay of Officers	855,000	309,000	907,000
A01151	Basic Pay of Other Staff	1,025,000	500,000	1,080,000
A01202	House Rent Allowance	373,000	150,000	373,000
A01203	Conveyance Allowance	558,000	200,000	588,000
A0120D	Integrated Allowance	7,000	5,000	7,000
A0120X	Ad - hoc Allowance - 2010	616,000	300,000	616,000
A01217	Medical Allowance	384,000	200,000	384,000
A0121A	Adhoc Relief Allowance 2011	442,000	94,000	460,000
A0121M	Adhoc Relief Allowance - 2012	332,000	200,000	345,000
A0121T	Adhoc Relief Allowance 2013	300,000	100,000	300,000
A01270	Others	<u>663,000</u>	<u>135,000</u>	<u>690,000</u>
037	30% Social Security Benefit in lieu of P	663,000	135,000	690,000
A01274	Medical Charges	10,000	10,000	10,000
A03201	Postage and Telegraph	25,000	25,000	25,000
A03202	Telephone and Trunk Call	50,000	50,000	30,000

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Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A03205	Courier and Pilot Service	20,000	20,000	20,000
A03303	Electricity	900,000	900,000	900,000
A03304	Hot and Cold Weather Charges	50,000	50,000	50,000
A03805	Travelling Allowance	100,000	100,000	300,000
A03807	P.O.L Charges	500,000	500,000	600,000
A03840	Others	300,000	300,000	300,000
A03901	Stationery	100,000	100,000	100,000
A03902	Printing and Publication	100,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000	1,000,000	2,000,000
A03905	Newspapers Periodicals and Books	30,000	30,000	30,000
A03927	Purchase of drug and medicines	100,000	100,000	100,000
A03942	Cost of Other Stores	300,000	300,000	300,000
A03970	Others	<u>1,632,000</u>	<u>816,000</u>	<u>250,000</u>
001	Others	1,632,000	816,000	250,000
A09601	Plant and Machinery	17,198,000	17,196,000	
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	500,000
A09802	Purchase of other assets-others	200,000	200,000	3,050,000
A13001	Transport	200,000	200,000	200,000
A13101	Machinery and Equipment	100,000	100,000	200,000
A13201	Furniture and Fixture	50,000	50,000	50,000
3676-A				
LO13000056	Production of Fingerlings of Culturable Fish Species during Winter Season	<u>2,250,000</u>	<u>2,250,000</u>	<u>1,400,000</u>
A03303	Electricity	400,000	400,000	400,000
A03807	P.O.L Charges	400,000	400,000	400,000
A03942	Cost of Other Stores	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of Other Stores	100,000	100,000	100,000
A09302	Fertilizer	350,000	350,000	300,000
A09601	Plant and Machinery	800,000	800,000	
A13001	Transport	100,000	100,000	100,000
A13101	Machinery and Equipment	100,000	100,000	100,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
3677-A				
LO1300058	Mass Motivation Camping for Promotion of Fisheries/Aquaculture in Punjab	<u>9,000,000</u>	<u>17,000,000</u>	<u>9,500,000</u>
A03204	Electronic Communication	150,000	150,000	300,000
A03303	Electricity	100,000	100,000	100,000
A03304	Hot and Cold Weather Charges	50,000	50,000	50,000
A03805	Travelling Allowance	300,000	300,000	400,000
A03807	P.O.L Charges	1,500,000	2,000,000	2,000,000
A03840	Others	300,000	300,000	400,000
A03901	Stationery	100,000	100,000	200,000
A03902	Printing and Publication	500,000	1,000,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia	1,800,000	6,900,000	1,250,000
A03907	Advertising & Publicity	500,000	2,000,000	1,000,000
A03942	Cost of Other Stores	350,000	400,000	300,000
A09601	Plant and Machinery	1,500,000	1,500,000	1,500,000
A09802	Purchase of other assets-others	700,000	900,000	500,000
A13001	Transport	350,000	500,000	300,000
A13101	Machinery and Equipment	200,000	200,000	100,000
A13303	Other Buildings	600,000	600,000	100,000
3678-A				
LO14000325	Delivery of better extension services to accelerate fish culture practices mode	<u>100,000,000</u>		<u>114,350,000</u>
A01101	Basic Pay of Officers			1,937,000
A01151	Basic Pay of Other Staff			5,535,000
A01202	House Rent Allowance			1,564,000
A01203	Conveyance Allowance			2,802,000
A01207	Washing Allowance			8,000
A0120D	Integrated Allowance			29,000
A0120X	Ad - hoc Allowance - 2010			4,224,000
A01216	Qualification Allowance			180,000
A01217	Medical Allowance			1,512,000
A0121A	Adhoc Relief Allowance 2011			846,000

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DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A0121M	Adhoc Relief Allowance - 2012			1,692,000
A0121T	Adhoc Relief Allowance 2013			846,000
A0121Z	Adhoc Relief Allowance - 2014			846,000
A01224	Entertainment Allowance			6,000
A01270	Others			<u>3,338,000</u>
037	30% Social Security Benefit in lieu of P			3,338,000
A03201	Postage and Telegraph			74,000
A03202	Telephone and Trunk Call			250,000
A03303	Electricity			1,184,000
A03304	Hot and Cold Weather Charges			103,000
A03402	Rent for Office Building			1,296,000
A03407	Rates and Taxes			300,000
A03805	Travelling Allowance			1,790,000
A03807	P.O.L Charges			3,000,000
A03901	Stationery			286,000
A03905	Newspapers Periodicals and Books			302,000
A03942	Cost of Other Stores			810,000
A03970	Others	<u>100,000,000</u>		<u>522,000</u>
001	Others	100,000,000		522,000
A09103	Land and buildings- office buildings			50,000,000
A09501	Transport			13,800,000
A09601	Plant and Machinery			7,861,000
A09701	Purchase of Furniture and Fixture			2,875,000
A09802	Purchase of other assets-others			3,550,000
A13001	Transport			416,000
A13101	Machinery and Equipment			366,000
A13201	Furniture and Fixture			200,000
3679-A				
LO15002078	Establishment of Fisheries Information/ Extension Service Centre and Offices at Lahore			<u>200,000</u>
A03303	Electricity			200,000

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(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
3680-A				
LO14000353	Human resource development through Research & Training in Fisheries Department	<u>60,000,000</u>	<u>58,420,000</u>	<u>23,713,000</u>
A01101	Basic Pay of Officers		16,000	207,000
A01151	Basic Pay of Other Staff		200,000	1,390,000
A01202	House Rent Allowance		56,000	406,000
A01203	Conveyance Allowance		80,000	542,000
A0120D	Integrated Allowance		3,000	26,000
A0120X	Ad - hoc Allowance - 2010		69,000	452,000
A01217	Medical Allowance		50,000	306,000
A0121A	Adhoc Relief Allowance 2011		20,000	136,000
A0121M	Adhoc Relief Allowance - 2012		42,000	307,000
A0121T	Adhoc Relief Allowance 2013		20,000	154,000
A0121Z	Adhoc Relief Allowance - 2014		20,000	154,000
A01270	Others		<u>47,000</u>	<u>436,000</u>
037	30% Social Security Benefit in lieu of P		47,000	436,000
A01273	Honoraria		50,000	100,000
A03201	Postage and Telegraph		51,000	50,000
A03202	Telephone and Trunk Call		150,000	225,000
A03205	Courier and Pilot Service		2,000	2,000
A03301	Gas		300,000	300,000
A03303	Electricity		800,000	750,000
A03304	Hot and Cold Weather Charges		51,000	70,000
A03407	Rates and Taxes		100,000	50,000
A03770	Other		560,000	500,000
A03805	Travelling Allowance		300,000	300,000
A03807	P.O.L Charges		900,000	1,100,000
A03901	Stationery		500,000	500,000
A03902	Printing and Publication		300,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia		300,000	300,000
A03905	Newspapers Periodicals and Books		3,000,000	1,000,000
A03907	Advertising & Publicity		200,000	300,000
A03919	Payments to Others for Service Rendered		300,000	400,000

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(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A03936	Foreign/Inland Training Course Fee		12,900,000	9,000,000
A03970	Others	<u>60,000,000</u>	<u>500,000</u>	<u>600,000</u>
001	Others	60,000,000	500,000	600,000
A09501	Transport		8,080,000	
A09601	Plant and Machinery		23,309,000	
A09701	Purchase of Furniture and Fixture		2,744,000	
A09802	Purchase of other assets-others		1,500,000	2,000,000
A13001	Transport		300,000	450,000
A13101	Machinery and Equipment		400,000	500,000
A13201	Furniture and Fixture		200,000	200,000
3681-A				
LO14000349	Feasibility Studies for Establishment of aquaculture processing zone under PPP mode	<u>20,000,000</u>		<u>30,840,000</u>
A01101	Basic Pay of Officers			420,000
A03202	Telephone and Trunk Call			30,000
A03301	Gas			20,000
A03303	Electricity			150,000
A03402	Rent for Office Building			600,000
A03770	Other			24,000,000
A03805	Travelling Allowance			780,000
A03807	P.O.L Charges			400,000
A03901	Stationery			100,000
A03907	Advertising & Publicity			300,000
A03970	Others	<u>20,000,000</u>		<u>3,840,000</u>
001	Others	20,000,000		3,840,000
A13001	Transport			200,000
3682-A				
LO13000057	Propagation of Mono-sex Tilapia. (Pilot Project)	<u>6,925,000</u>	<u>4,425,000</u>	<u>1,680,000</u>
A03303	Electricity	300,000	300,000	300,000
A03805	Travelling Allowance	80,000	80,000	80,000
A03807	P.O.L Charges	400,000	400,000	400,000

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(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A03970	Others	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others	100,000	100,000	100,000
A09302	Fertilizer	200,000	200,000	200,000
A09501	Transport	2,500,000		
A09601	Plant and Machinery	2,695,000	2,695,000	
A09801	Livestock	100,000	100,000	100,000
A09802	Purchase of other assets-others	350,000	350,000	300,000
A13001	Transport	100,000	100,000	100,000
A13101	Machinery and Equipment	100,000	100,000	100,000
3683-A				
LO14000331	Development of Fisheries in Saline and Brackish Waters of the Southern Zone of Punjab	<u>28,000,000</u>	<u>21,866,000</u>	<u>28,681,000</u>
A01101	Basic Pay of Officers		230,000	877,000
A01151	Basic Pay of Other Staff		724,000	2,682,000
A01202	House Rent Allowance		124,000	850,000
A01203	Conveyance Allowance		140,000	1,177,000
A01207	Washing Allowance		1,000	5,000
A0120D	Integrated Allowance		2,000	11,000
A0120X	Ad - hoc Allowance - 2010		125,000	1,048,000
A01217	Medical Allowance		100,000	652,000
A0121A	Adhoc Relief Allowance 2011		89,000	314,000
A0121M	Adhoc Relief Allowance - 2012		130,000	712,000
A0121T	Adhoc Relief Allowance 2013		95,000	356,000
A0121Z	Adhoc Relief Allowance - 2014		95,000	356,000
A01270	Others		<u>150,000</u>	<u>1,015,000</u>
037	30% Social Security Benefit in lieu of P		150,000	1,015,000
A03201	Postage and Telegraph		12,000	30,000
A03202	Telephone and Trunk Call		38,000	170,000
A03204	Electronic Communication		50,000	
A03303	Electricity		525,000	700,000
A03407	Rates and Taxes		150,000	50,000
A03805	Travelling Allowance		300,000	500,000

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(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A03807	P.O.L Charges		800,000	1,000,000
A03901	Stationery		86,000	100,000
A03905	Newspapers Periodicals and Books		100,000	700,000
A03936	Foreign/Inland Training Course Fee			150,000
A03970	Others	<u>28,000,000</u>	<u>300,000</u>	<u>500,000</u>
001	Others	28,000,000	300,000	500,000
A05120	Others			600,000
A06470	Others			2,155,000
A09409	Medical Stocks		500,000	500,000
A09501	Transport			4,200,000
A09601	Plant and Machinery		13,100,000	6,071,000
A09701	Purchase of Furniture and Fixture		2,000,000	
A09801	Livestock		1,000,000	500,000
A09802	Purchase of other assets-others		900,000	500,000
A13001	Transport			100,000
A13101	Machinery and Equipment			100,000
3684-A				
LO14000370	Promotion of intensive culture systems of high value fish species	<u>50,000,000</u>	<u>32,783,000</u>	<u>23,474,000</u>
A01151	Basic Pay of Other Staff		373,000	2,187,000
A01202	House Rent Allowance		200,000	746,000
A01203	Conveyance Allowance		143,000	734,000
A01207	Washing Allowance		1,000	1,000
A01217	Medical Allowance		70,000	396,000
A0121M	Adhoc Relief Allowance - 2012		70,000	410,000
A0121T	Adhoc Relief Allowance 2013		40,000	205,000
A01270	Others		<u>110,000</u>	<u>615,000</u>
037	30% Social Security Benefit in lieu of P		110,000	615,000
A03303	Electricity		959,000	1,079,000
A03304	Hot and Cold Weather Charges		40,000	15,000
A03805	Travelling Allowance		1,200,000	1,200,000
A03807	P.O.L Charges		300,000	300,000
A03901	Stationery		500,000	500,000

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(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A03905	Newspapers Periodicals and Books		200,000	200,000
A03970	Others	<u>50,000,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others	50,000,000	400,000	400,000
A09301	Food		7,000,000	7,000,000
A09409	Medical Stocks		700,000	700,000
A09601	Plant and Machinery		8,977,000	6,110,000
A09701	Purchase of Furniture and Fixture			676,000
A09802	Purchase of other assets-others		11,500,000	
3685-A				
LO14000332	Development of Fisheries in Small Dams of Northern Region	<u>32,000,000</u>	<u>28,500,000</u>	<u>31,134,000</u>
A01101	Basic Pay of Officers		216,000	437,000
A01151	Basic Pay of Other Staff		644,000	2,460,000
A01202	House Rent Allowance		109,000	806,000
A01203	Conveyance Allowance		60,000	558,000
A0120D	Integrated Allowance			7,000
A0120X	Ad - hoc Allowance - 2010		50,000	616,000
A01217	Medical Allowance		100,000	384,000
A0121A	Adhoc Relief Allowance 2011		30,000	442,000
A0121M	Adhoc Relief Allowance - 2012		30,000	332,000
A0121T	Adhoc Relief Allowance 2013		30,000	300,000
A0121Z	Adhoc Relief Allowance - 2014		30,000	300,000
A01270	Others		<u>164,000</u>	<u>663,000</u>
037	30% Social Security Benefit in lieu of P		164,000	663,000
A01274	Medical Charges			10,000
A03201	Postage and Telegraph		20,000	30,000
A03202	Telephone and Trunk Call			50,000
A03205	Courier and Pilot Service		20,000	30,000
A03303	Electricity			500,000
A03304	Hot and Cold Weather Charges		20,000	75,000
A03805	Travelling Allowance		100,000	500,000
A03807	P.O.L Charges		150,000	800,000
A03901	Stationery		40,000	150,000

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(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A03902	Printing and Publication			150,000
A03903	Conference/Seminars/Workshops/ Symposia			1,500,000
A03905	Newspapers Periodicals and Books		10,000	60,000
A03927	Purchase of drug and medicines		20,000	150,000
A03970	Others	<u>32,000,000</u>	<u>50,000</u>	<u>600,000</u>
001	Others	32,000,000	50,000	600,000
A09101	Land and buildings		19,996,000	
A09501	Transport			4,800,000
A09601	Plant and Machinery		4,626,000	9,524,000
A09701	Purchase of Furniture and Fixture		500,000	1,500,000
A09802	Purchase of other assets-others		1,485,000	3,000,000
A13001	Transport			300,000
A13101	Machinery and Equipment			100,000
3686-U				
LO15002080	Establishment of aquaculture processing zone under PPP mode			<u>50,000,000</u>
A03970	Others			<u>50,000,000</u>
001	Others			50,000,000
3687-U				
LO15002081	Enhance Fish Seed Production through improvement of Existing Six Fish Seed Nursing Farms in Punjab			<u>20,000,000</u>
A03970	Others			<u>20,000,000</u>
001	Others			20,000,000
3688-U				
LO15002084	Development of Fisheries in D.G. Khan Division			<u>20,000,000</u>
A03970	Others			<u>20,000,000</u>
001	Others			20,000,000

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(Revenue)

Fisheries

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			

Total Sub Sector Fisheries		397,695,000	190,584,000	369,837,000
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TOTAL SECTOR Fisheries		397,695,000	190,584,000	369,837,000
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DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO10000169	Establishment of Govt. Girls Degree College Dhudial		<u>1,210,000</u>	
A09404	Medical And Laboratory Equipment		1,210,000	
LO10000173	Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali	<u>5,114,000</u>	<u>5,114,000</u>	
A09203	I.T. Equipment	476,000	476,000	
A09404	Medical And Laboratory Equipment	1,285,000	1,285,000	
A09701	Purchase of Furniture and Fixture	3,353,000	3,353,000	
LO10000175	Establishment of Postgraduate Blocks	<u>1,000,000</u>		
A09203	I.T. Equipment	200,000		
A09404	Medical And Laboratory Equipment	200,000		
A09601	Plant and Machinery	200,000		
A09701	Purchase of Furniture and Fixture	400,000		
LO10000177	Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan	<u>884,000</u>		
A12401	Office buildings	884,000		
LO10000206	Strengthening/Upgradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan	<u>154,000</u>		
A12401	Office buildings	154,000		

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(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO11000154	Establishment of Degree College for Women Kundian	<u>5,000</u>	<u>5,000</u>	
A09701	Purchase of Furniture and Fixture	5,000	5,000	
LO11000156	Establishment of Government Degree College for Women at Mirhan, Layyah		<u>4,423,000</u>	
A09404	Medical And Laboratory Equipment		3,822,000	
A09601	Plant and Machinery		601,000	
LO11000798	Establishment of Girls Degree College Rajana district Toba Tek Singh	<u>975,000</u>	<u>975,000</u>	
A09404	Medical And Laboratory Equipment	975,000	975,000	
LO12000459	Establishment of Govt. Girls Degree College Manghot Tehsil Gujar Khan, District Rawalpindi		<u>61,338,000</u>	
A05270	To Others		61,338,000	
LO12000463	Establishment of Girls Degree College at Sohawa	<u>500,000</u>	<u>500,000</u>	
A09701	Purchase of Furniture and Fixture	500,000	500,000	
LO12000477	Establishment of Govt. Girls Degree College at Sanawaan M.Ghar	<u>4,000,000</u>	<u>4,000,000</u>	
A09203	I.T. Equipment	4,000,000	4,000,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO12000478	Establishment of Boys Degree College Sama Satta, Bahawalpur	<u>5,500,000</u>	<u>5,500,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03970	Others	700,000	700,000	
A09203	I.T. Equipment	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	1,100,000	1,100,000	
A09601	Plant and Machinery	1,200,000	1,200,000	
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	
LO12000479	Establishment of Girls Degree College Sama Satta, Bahawalpur	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others	300,000	300,000	
A09203	I.T. Equipment	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	2,400,000	2,400,000	
A09601	Plant and Machinery	1,300,000	1,300,000	
LO12000485	Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum		<u>284,000</u>	
A09404	Medical And Laboratory Equipment		5,000	
A09701	Purchase of Furniture and Fixture		279,000	
LO12000497	Construction of Building of Degree College for Women Shahkot Distt. Nankanasahib	<u>4,002,000</u>	<u>4,002,000</u>	
A09404	Medical And Laboratory Equipment	2,575,000	2,575,000	
A09601	Plant and Machinery	1,427,000	1,427,000	
LO13000222	Establishment of Bahadur Sub Campus of BZU at Layyah	<u>999,000</u>	<u>999,000</u>	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A03970	Others	100,000	100,000	
A09203	I.T. Equipment	200,000	200,000	
A09601	Plant and Machinery	400,000	400,000	
A09701	Purchase of Furniture and Fixture	299,000	299,000	
LO13000226	Establishment of Govt. Degree College for Girls Jhang City.	<u>5,000,000</u>	<u>5,000,000</u>	
A09404	Medical And Laboratory Equipment	3,000,000	3,000,000	
A09701	Purchase of Furniture and Fixture	2,000,000	2,000,000	
LO13000228	Establishment of Govt. Boys Degree College Jalapur Bhattian District Hafizabad	<u>5,000,000</u>	<u>5,000,000</u>	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09701	Purchase of Furniture and Fixture	4,000,000	4,000,000	
LO13000229	Establishment of Girls Degree College Mauza Galiana District Gujrat	<u>3,637,000</u>	<u>3,637,000</u>	
A09701	Purchase of Furniture and Fixture	3,637,000	3,637,000	
LO13000230	Establishment of Girls Degree College Farooqabad Shekhupura	<u>10,000,000</u>	<u>10,000,000</u>	
A09404	Medical And Laboratory Equipment	10,000,000	10,000,000	
LO13000234	Establishment of Government Degree College for Girls Mustafabad District Kasur	<u>9,000,000</u>	<u>9,000,000</u>	
A09404	Medical And Laboratory Equipment	4,500,000	4,500,000	
A09601	Plant and Machinery	1,500,000	1,500,000	
A09701	Purchase of Furniture and Fixture	3,000,000	3,000,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO13000235	Establishment of Girls Degree College at Gogera Okara	<u>3,300,000</u>	<u>3,300,000</u>	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09701	Purchase of Furniture and Fixture	2,300,000	2,300,000	
LO13000236	Establishment of Govt. Degree College for Boys at Kaliyana Pakpattan District Pakpattan	<u>6,423,000</u>	<u>6,423,000</u>	
A03905	Newspapers Periodicals and Books	326,000	326,000	
A03970	Others	440,000	440,000	
A09404	Medical And Laboratory Equipment	2,300,000	2,300,000	
A09701	Purchase of Furniture and Fixture	3,357,000	3,357,000	
LO13000237	Establishment of Govt. Girls Degree College Galaywal	<u>8,962,000</u>	<u>8,962,000</u>	
A09404	Medical And Laboratory Equipment	3,001,000	3,001,000	
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Furniture and Fixture	3,961,000	3,961,000	
LO13000238	Establishment of Government Degree College at Sarai Sidhu District Khanewal	<u>4,000,000</u>	<u>4,000,000</u>	
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Furniture and Fixture	2,000,000	2,000,000	
LO13000241	Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh	<u>500,000</u>	<u>500,000</u>	
A09203	I.T. Equipment	500,000	500,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO13000244	Establishment of Degree College (W) Hataigi District Bahawalpur	<u>10,000,000</u>	<u>10,000,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03970	Others	500,000	500,000	
A09404	Medical And Laboratory Equipment	4,000,000	4,000,000	
A09701	Purchase of Furniture and Fixture	5,000,000	5,000,000	
LO13000245	Establishment of Govt. Degree College for Girls at Bangla Tailwala Tehsil Yazman District Bahawalpur.	<u>7,000,000</u>	<u>7,000,000</u>	
A03970	Others	300,000	300,000	
A09404	Medical And Laboratory Equipment	4,600,000	4,600,000	
A09601	Plant and Machinery	500,000	500,000	
A09701	Purchase of Furniture and Fixture	1,600,000	1,600,000	
LO13000246	Establishment of Girls Degree College Chonna Wala Hasilpur District Bahawalpur.	<u>6,000,000</u>	<u>6,000,000</u>	
A09404	Medical And Laboratory Equipment	6,000,000	6,000,000	
LO13000252	Provision of Missing Facilities for Govt. College for Girls Rahwali G/wala	<u>818,000</u>	<u>818,000</u>	
A09701	Purchase of Furniture and Fixture	818,000	818,000	
LO13000256	Construction of Building of Govt. Boys Degree College Jalalpur Pirwala District Multan	<u>2,389,000</u>	<u>1,158,000</u>	
A03905	Newspapers Periodicals and Books	389,000		
A09601	Plant and Machinery	500,000		
A09701	Purchase of Furniture and Fixture	1,500,000	1,158,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO13000257	Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan	<u>2,428,000</u>		
A09404	Medical And Laboratory Equipment	500,000		
A09601	Plant and Machinery	428,000		
A09701	Purchase of Furniture and Fixture	1,500,000		
LO13000261	Provision of Missing Facilities in Govt. Degree College Women Ahmedpur East.	<u>100,000</u>	<u>100,000</u>	
A09203	I.T. Equipment	100,000	100,000	
LO13000291	Provision of Furniure to the existing colleges	<u>300,000,000</u>		
A09701	Purchase of Furniture and Fixture	300,000,000		
LO13001098	Funds for construction of academic block in Govt. Degree College for Women, Hajipura, Sialkot.	<u>8,610,000</u>	<u>8,610,000</u>	
A03915	Payments to Govt. Deptt. for Service Ren	50,000	50,000	
A09404	Medical And Laboratory Equipment	577,000	577,000	
A09601	Plant and Machinery	340,000	340,000	
A09701	Purchase of Furniture and Fixture	7,643,000	7,643,000	
LO13001604	Funds for provision of Furniture for Govt. Degree College Dinga, Gujrat.	<u>414,000</u>	<u>414,000</u>	
A09701	Purchase of Furniture and Fixture	414,000	414,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO13001607	Funds for provision of Missing facilities in Govt. Degree College for Women, Muridkey, Sheikhupura.	<u>9,173,000</u>	<u>9,173,000</u>	
A03915	Payments to Govt. Deptt. for Service Ren	10,000	10,000	
A03970	Others	600,000	600,000	
A09404	Medical And Laboratory Equipment	3,258,000	3,258,000	
A09601	Plant and Machinery	1,576,000	1,576,000	
A09701	Purchase of Furniture and Fixture	3,729,000	3,729,000	
LO13001629	Provision of Funds for Mission Facilities at Govt. Degree College for Women Baghbanpura Lahore	<u>10,000,000</u>	<u>10,000,000</u>	
A09203	I.T. Equipment	2,720,000	2,720,000	
A09601	Plant and Machinery	2,235,000	2,235,000	
A09701	Purchase of Furniture and Fixture	5,045,000	5,045,000	
LO14000147	Additional work of Toilet Block, Passage Development of Grounds & Purchase of Student Chairs, Sports Goods for Khawaja Rafique Shaheed College for Boys, Walton Road, Lahore	<u>1,710,000</u>	<u>1,710,000</u>	
A03970	Others	460,000	460,000	
A09701	Purchase of Furniture and Fixture	1,250,000	1,250,000	
LO14000150	Construction of 12-Classrooms & 04 Science Laboratories at Govt. Kulliyat-ul-Banat College, Lahore	<u>10,889,000</u>	<u>10,889,000</u>	
A09404	Medical And Laboratory Equipment	5,311,000	5,311,000	
A09701	Purchase of Furniture and Fixture	5,578,000	5,578,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO14000151	Construction of 2 class rooms and 2 Labs at Govt. Degree College, Lodhran	<u>4,885,000</u>	<u>4,885,000</u>	
A09203	I.T. Equipment	3,766,000	3,766,000	
A09601	Plant and Machinery	266,000	266,000	
A09701	Purchase of Furniture and Fixture	853,000	853,000	
LO14000156	Construction of Additional Class Rooms at Govt. Rabia Basri College for Women, Walton Road, Lahore	<u>2,950,000</u>	<u>2,950,000</u>	
A03970	Others	451,000	451,000	
A09701	Purchase of Furniture and Fixture	2,499,000	2,499,000	
LO14000158	Construction of Building of Govt. Boys Degree College at Darya Khan, District Bhakkar	<u>9,825,000</u>	<u>9,825,000</u>	
A03905	Newspapers Periodicals and Books	800,000	800,000	
A03970	Others	500,000	500,000	
A09404	Medical And Laboratory Equipment	4,800,000	4,800,000	
A09601	Plant and Machinery	925,000	925,000	
A09701	Purchase of Furniture and Fixture	2,800,000	2,800,000	
LO14000159	Construction of Building of Govt. Girls Degree College at Darya Khan, District Bhakkar	<u>9,825,000</u>	<u>9,825,000</u>	
A03905	Newspapers Periodicals and Books	800,000	800,000	
A03970	Others	500,000	500,000	
A09404	Medical And Laboratory Equipment	4,800,000	4,800,000	
A09601	Plant and Machinery	925,000	925,000	
A09701	Purchase of Furniture and Fixture	2,800,000	2,800,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO14000163	Construction of Commerce College in Choubara, Layyah	<u>3,073,000</u>	<u>3,073,000</u>	
A09404	Medical And Laboratory Equipment	2,170,000	2,170,000	
A09601	Plant and Machinery	319,000	319,000	
A09701	Purchase of Furniture and Fixture	584,000	584,000	
LO14000169	Establishment of Boys Degree College at Mandi Shah Jiwana, District Jhang	<u>8,170,000</u>	<u>8,170,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment	400,000	400,000	
A09404	Medical And Laboratory Equipment	3,000,000	3,000,000	
A09601	Plant and Machinery	270,000	270,000	
A09701	Purchase of Furniture and Fixture	4,000,000	4,000,000	
LO14000170	Establishment of Computer Lab in Govt. College (B) Basirpur	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000171	Establishment of Computer Lab in Govt. College (B) Haveli Lakha	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO14000172	Establishment of Computer Lab in Govt. College (Boys) Fateh Jang	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000173	Establishment of Computer Lab in Govt. College (W) Chiniot	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000174	Establishment of Computer Lab in Govt. College (W) Fateh Jang	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000175	Establishment of Computer Lab in Govt. College (W) Jalalpur Pirwala	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO14000176	Establishment of Computer Lab in Govt. College (W), Basirpur	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000177	Establishment of Computer Lab in Govt. College (W), Gujjar Khan	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000178	Establishment of Computer Lab in Govt. College (W), Haveli Lakha	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000179	Establishment of Computer Lab in Govt. College (W), Khurrianwala,	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO14000180	Establishment of Computer Lab in Govt. College Bhagtanwala	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000181	Establishment of Computer Lab in Govt. College for (W) Dunyapur	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000182	Establishment of Computer Lab in Govt. College for Boys 18-Hazari, Jhang	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000183	Establishment of Computer Lab in Govt. College for Women Dinga	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO14000184	Establishment of Computer Lab in Govt. College for Women Liaquatabad	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000185	Establishment of Computer Lab in Govt. College for Women, Jandiala Sher Khan, Sheikhpura	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000186	Establishment of Computer Lab in Govt. College for Women, Mailsi	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000187	Establishment of Computer Lab in Govt. College Nowshera, Khushab	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO14000188	Establishment of Computer Lab in Govt. College Township, Lahore	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000189	Establishment of Computer Lab in Govt. Degree College (B), Shahkot	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000190	Establishment of Computer Lab in Govt. Degree College (B), Taunsa	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000191	Establishment of Computer Lab in Govt. Degree College (W), Rajanpur	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO14000192	Establishment of Computer Lab in Govt. Degree College for Women Bhakkar	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000193	Establishment of Computer Lab in Govt. Degree College for Women Chunian, Kasur	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000194	Establishment of Computer Lab in Govt. Degree College for Women, Bahawalnagar	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000195	Establishment of Computer Lab in Govt. Degree College Kabirwala	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO14000196	Establishment of Computer Lab in Govt. Degree College Liaquatpur	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000197	Establishment of Computer Lab in Govt. Degree College Sadiqabad	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000198	Establishment of Computer Lab in Govt. M.Z.A.K. College Wazirabad	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000199	Establishment of Computer Lab in Govt. Postgraduate College Kot Sultan	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO14000200	Establishment of Computer Lab in Govt. S.T.Z.G. College (W) Uch Sharif	<u>3,717,000</u>	<u>3,717,000</u>	
A03970	Others	14,000	14,000	
A09203	I.T. Equipment	3,384,000	3,384,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Furniture and Fixture	119,000	119,000	
LO14000209	Establishment of Girls Degree College at Chobara, District Sialkot	<u>8,327,000</u>	<u>8,327,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03915	Payments to Govt. Deptt. for Service Ren	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,386,000	1,386,000	
A09601	Plant and Machinery	340,000	340,000	
A09701	Purchase of Furniture and Fixture	6,051,000	6,051,000	
LO14000210	Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmadpur Sial, District Jhang	<u>9,000,000</u>	<u>9,000,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09203	I.T. Equipment	600,000	600,000	
A09404	Medical And Laboratory Equipment	3,000,000	3,000,000	
A09601	Plant and Machinery	400,000	400,000	
A09701	Purchase of Furniture and Fixture	4,000,000	4,000,000	
LO14000211	Establishment of Govt College (W) Jalalpur Sharif, District Jhelum	<u>10,635,000</u>	<u>10,635,000</u>	
A03905	Newspapers Periodicals and Books	531,000	531,000	
A09404	Medical And Laboratory Equipment	1,890,000	1,890,000	
A09601	Plant and Machinery	2,760,000	2,760,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A09701	Purchase of Furniture and Fixture	5,454,000	5,454,000	
LO14000212	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat	<u>6,104,000</u>	<u>6,104,000</u>	
A03905	Newspapers Periodicals and Books	205,000	205,000	
A09203	I.T. Equipment	566,000	566,000	
A09404	Medical And Laboratory Equipment	1,385,000	1,385,000	
A09601	Plant and Machinery	466,000	466,000	
A09701	Purchase of Furniture and Fixture	3,482,000	3,482,000	
LO14000213	Establishment of Govt. Boys Degree College Choa Saiden Shah, Chakwal	<u>11,627,000</u>	<u>11,627,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment	882,000	882,000	
A09601	Plant and Machinery	5,000,000	5,000,000	
A09701	Purchase of Furniture and Fixture	5,245,000	5,245,000	
LO14000214	Establishment of Govt. Degree College for Boys at Chak No. 117/JB Millat Town, District Faisalabad	<u>8,274,000</u>	<u>8,274,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment	364,000	364,000	
A09404	Medical And Laboratory Equipment	3,087,000	3,087,000	
A09601	Plant and Machinery	323,000	323,000	
A09701	Purchase of Furniture and Fixture	4,000,000	4,000,000	
LO14000215	Establishment of Govt. Degree College for Boys at Mamon Kanjan, District Faisalabad	<u>8,153,000</u>	<u>8,153,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	3,087,000	3,087,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A09601	Plant and Machinery	660,000	660,000	
A09701	Purchase of Furniture and Fixture	3,906,000	3,906,000	
LO14000216	Establishment of Govt. Degree College for Girls Chak No.721, Tehsil Kamailia, T.T.Singh	<u>6,520,000</u>	<u>6,520,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment	337,000	337,000	
A09404	Medical And Laboratory Equipment	2,500,000	2,500,000	
A09701	Purchase of Furniture and Fixture	3,183,000	3,183,000	
LO14000218	Establishment of Govt. Degree College for Women at Khanqa Dogran, Sheikhpura	<u>8,954,000</u>	<u>8,954,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03915	Payments to Govt. Deptt. for Service Ren	10,000	10,000	
A09404	Medical And Laboratory Equipment	4,754,000	4,754,000	
A09601	Plant and Machinery	728,000	728,000	
A09701	Purchase of Furniture and Fixture	2,962,000	2,962,000	
LO14000219	Establishment of Govt. Degree College for Women Dara Din Pannah	<u>3,400,000</u>	<u>3,400,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	900,000	900,000	
A09701	Purchase of Furniture and Fixture	2,000,000	2,000,000	
LO14000220	Establishment of Govt. Degree College for Women Dhurnal, Chakwal	<u>11,627,000</u>	<u>11,627,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment	882,000	882,000	
A09601	Plant and Machinery	5,000,000	5,000,000	
A09701	Purchase of Furniture and Fixture	5,245,000	5,245,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO14000221	Establishment of Govt. Degree College for Women, Islampura, Lahore	<u>16,354,000</u>	<u>16,354,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	6,998,000	6,998,000	
A09601	Plant and Machinery	3,450,000	3,450,000	
A09701	Purchase of Furniture and Fixture	4,906,000	4,906,000	
LO14000222	Establishment of Govt. Degree College for Women, Rakh Chabeel, Lahore	<u>15,414,000</u>	<u>15,414,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	7,000,000	7,000,000	
A09601	Plant and Machinery	2,543,000	2,543,000	
A09701	Purchase of Furniture and Fixture	4,871,000	4,871,000	
LO14000223	Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali, Tehsil Sialkot	<u>8,668,000</u>	<u>8,668,000</u>	
A03905	Newspapers Periodicals and Books	840,000	840,000	
A03915	Payments to Govt. Deptt. for Service Ren	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,387,000	1,387,000	
A09601	Plant and Machinery	340,000	340,000	
A09701	Purchase of Furniture and Fixture	6,051,000	6,051,000	
LO14000224	Establishment of Govt. Girls College Jaranwala Road at Chak No.215/RB UC-145, Faisalabad.	<u>8,355,000</u>	<u>8,355,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment	364,000	364,000	
A09404	Medical And Laboratory Equipment	3,087,000	3,087,000	
A09601	Plant and Machinery	323,000	323,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A09701	Purchase of Furniture and Fixture	4,081,000	4,081,000	
LO14000225	Establishment of Govt. Girls Degree College at Hair, Badian Rd. Lahore, District Lahore	<u>11,224,000</u>	<u>11,224,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	3,887,000	3,887,000	
A09601	Plant and Machinery	1,654,000	1,654,000	
A09701	Purchase of Furniture and Fixture	5,183,000	5,183,000	
LO14000226	Establishment of Govt. Girls Degree College at Sukheki Mandi, Hafizabad	<u>8,868,000</u>	<u>8,868,000</u>	
A03905	Newspapers Periodicals and Books	767,000	767,000	
A03915	Payments to Govt. Deptt. for Service Ren	60,000	60,000	
A09203	I.T. Equipment	969,000	969,000	
A09404	Medical And Laboratory Equipment	1,525,000	1,525,000	
A09601	Plant and Machinery	826,000	826,000	
A09701	Purchase of Furniture and Fixture	4,721,000	4,721,000	
LO14000227	Establishment of Govt. Girls Degree College at Tariqabad Khokherkee, Gujranwala	<u>8,528,000</u>	<u>8,528,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	
A09601	Plant and Machinery	676,000	676,000	
A09701	Purchase of Furniture and Fixture	4,899,000	4,899,000	
LO14000228	Establishment of Govt. Girls Degree College Chak No. 61/JB, Narwala Banglow, Narowal Road, Faisalabad	<u>8,073,000</u>	<u>8,073,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment	364,000	364,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A09404	Medical And Laboratory Equipment	3,087,000	3,087,000	
A09601	Plant and Machinery	234,000	234,000	
A09701	Purchase of Furniture and Fixture	3,888,000	3,888,000	
LO14000229	Establishment of Govt. Girls Degree College Khudian Khas, Kasur	<u>12,000,000</u>	<u>12,000,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	5,000,000	5,000,000	
A09601	Plant and Machinery	500,000	500,000	
A09701	Purchase of Furniture and Fixture	6,000,000	6,000,000	
LO14000230	Establishment of Govt. Girls Degree College Naukhar , District Gujranwala	<u>7,806,000</u>	<u>7,806,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A03915	Payments to Govt. Deptt. for Service Ren	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09601	Plant and Machinery	573,000	573,000	
A09701	Purchase of Furniture and Fixture	5,183,000	5,183,000	
LO14000232	Establishment of Govt. Muhammad Nawaz Sharif Girls Degree College at Potato Research Farm, Pasrur, Sialkot	<u>8,668,000</u>	<u>8,668,000</u>	
A03905	Newspapers Periodicals and Books	840,000	840,000	
A03915	Payments to Govt. Deptt. for Service Ren	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,387,000	1,387,000	
A09601	Plant and Machinery	340,000	340,000	
A09701	Purchase of Furniture and Fixture	6,051,000	6,051,000	
LO14000238	Establishment of New Govt. Degree College, for Women Farid Town, Sahiwal	<u>14,093,000</u>	<u>14,094,000</u>	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment		4,354,000	
A09404	Medical And Laboratory Equipment	7,096,000	2,743,000	
A09601	Plant and Machinery	618,000	618,000	
A09701	Purchase of Furniture and Fixture	5,879,000	5,879,000	
LO14000242	Improvement / Missing Facilities at Govt. Fareed Bukhsh Ghausia Degree Science College Chak No. 333/GB, Tehsil Pirmahal, District T.T. Singh	<u>4,663,000</u>	<u>4,663,000</u>	
A03970	Others	1,398,000	1,398,000	
A09601	Plant and Machinery	626,000	626,000	
A09701	Purchase of Furniture and Fixture	2,639,000	2,639,000	
LO14000249	Provision of 12-Classrooms & Admn Block for P.G. Classes in Government Degree College for Women, Samanabad,	<u>2,677,000</u>	<u>2,677,000</u>	
A09203	I.T. Equipment	330,000	330,000	
A09701	Purchase of Furniture and Fixture	2,347,000	2,347,000	
LO14000250	Provision of funds for completion of 8 schemes of Faisalabad Division	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	
LO14000254	Provision of Missing Facilities at Govt. College Chakri, District Rawalpindi	<u>3,588,000</u>	<u>3,588,000</u>	
A03905	Newspapers Periodicals and Books	200,000	200,000	
A03970	Others	75,000	75,000	
A09404	Medical And Laboratory Equipment	200,000	200,000	
A09601	Plant and Machinery	1,588,000	1,588,000	

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Higher Education

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A09701	Purchase of Furniture and Fixture	1,525,000	1,525,000	
LO14000255	Provision of Missing Facilities at Govt. College for Boys Pattoki, District Kasur	<u>3,640,000</u>	<u>3,640,000</u>	
A09701	Purchase of Furniture and Fixture	3,640,000	3,640,000	
LO14000256	Provision of Missing facilities at Govt. Islamia College, Faisalabad	<u>6,200,000</u>	<u>6,200,000</u>	
A09203	I.T. Equipment	145,000	145,000	
A09404	Medical And Laboratory Equipment	440,000	440,000	
A09601	Plant and Machinery	415,000	415,000	
A09701	Purchase of Furniture and Fixture	5,200,000	5,200,000	
LO14000257	Provision of Missing Facilities at Gulshan-e-Ravi College for Women, Lahore	<u>9,214,000</u>	<u>9,214,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03970	Others	818,000	818,000	
A09404	Medical And Laboratory Equipment	2,147,000	2,147,000	
A09601	Plant and Machinery	1,786,000	1,786,000	
A09701	Purchase of Furniture and Fixture	3,963,000	3,963,000	
LO14000258	Provision of Missing Facilities in Govt. College for Women Model Town Lahore	<u>7,377,000</u>	<u>7,378,000</u>	
A09601	Plant and Machinery		3,423,000	
A09701	Purchase of Furniture and Fixture	7,377,000	3,955,000	
LO14000259	Provision of Missing Facilities in Govt. College for Women Farooq Colony, Sargodha	<u>6,407,000</u>	<u>6,407,000</u>	
A09404	Medical And Laboratory Equipment	5,318,000	5,318,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A09701	Purchase of Furniture and Fixture	1,089,000	1,089,000	
LO14000260	Provision of Missing Facilities in Govt. College Jhawarian, Tehsil Shahpur Sargodha	<u>5,000,000</u>	<u>5,000,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Furniture and Fixture	2,000,000	2,000,000	
LO14000261	Provision of Missing facilities in Govt. Degree College for Women and Boys Kalurkot	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others	15,000,000	15,000,000	
LO14000262	Provision of Missing Facilities in Govt. Degree College for Women Rahmtabad, District Rawalpindi	<u>920,000</u>	<u>920,000</u>	
A03970	Others	195,000	195,000	
A09203	I.T. Equipment	48,000	48,000	
A09404	Medical And Laboratory Equipment	195,000	195,000	
A09701	Purchase of Furniture and Fixture	482,000	482,000	
LO14000263	Provision of Missing Facilities in Govt. Degree Colleges for Women and Boys Jandwala	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others	15,000,000	15,000,000	
LO14000264	Provision of Missing Facilities in Govt. Postgraduate College, Chakwal	<u>3,550,000</u>	<u>3,550,000</u>	
A09601	Plant and Machinery	23,000	23,000	
A09701	Purchase of Furniture and Fixture	3,527,000	3,527,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
LO14000265	Provision of Missing Facilities in Govt. Viqar-un-Nissa College for Women Rawalpindi	<u>8,000,000</u>	<u>8,000,000</u>	
A09601	Plant and Machinery	5,120,000	5,120,000	
A09701	Purchase of Furniture and Fixture	2,880,000	2,880,000	
LO14000302	Provision of Missing Facilities to Govt. Girls College Gulshan Colony, Faisalabad	<u>8,000,000</u>	<u>8,000,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03915	Payments to Govt. Deptt. for Service Ren	100,000	100,000	
A09404	Medical And Laboratory Equipment	2,400,000	2,400,000	
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Furniture and Fixture	3,000,000	3,000,000	
LO14000303	Provision of Missing of Facilities in Govt. College Choa Saydan Shah, District Chakwal	<u>3,540,000</u>	<u>3,540,000</u>	
A03905	Newspapers Periodicals and Books	740,000	740,000	
A09601	Plant and Machinery	1,200,000	1,200,000	
A09701	Purchase of Furniture and Fixture	1,600,000	1,600,000	
LO14000314	Upgradation of Inter College for Boys Kallar Syedan Rawalpindi	<u>8,000,000</u>	<u>8,000,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A03970	Others	500,000	500,000	
A09601	Plant and Machinery	4,000,000	4,000,000	
A09701	Purchase of Furniture and Fixture	2,500,000	2,500,000	
LO14002494	Establishment of Excellence of China Stuiies in Government College University Lahoer		<u>30,000,000</u>	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A05270	To Others		30,000,000	
LO14002752	Lahoer Knowledge Park Company		<u>250,000,000</u>	
A05270	To Others		250,000,000	
LO14003172	Funds for Provision of Furniture to the existing colleges of Multan,Bahawalpur, Sargodha, Sahiwal & D.G. Khan.		<u>102,240,000</u>	
A09701	Purchase of Furniture and Fixture		102,240,000	
LO14003173	Funds for Provision of Furniture to the existing colleges of Lahore,Gujranwala, Faisalabad &		<u>194,144,000</u>	
A09701	Purchase of Furniture and Fixture		194,144,000	
LO14003881	Funds for Govt. Degree College for Women at Kot Nainan, Tehsil Shakargarh, Distt Narowal		<u>6,400,000</u>	
A05270	To Others		6,400,000	
181-A				
LO13000282	Rehabilitation and provision of equipments to DPI (Colleges) Lahore.	<u>111,000</u>	<u>111,000</u>	<u>12,284,000</u>
A09203	I.T. Equipment			4,273,000
A09501	Transport	37,000	37,000	1,850,000
A09601	Plant and Machinery	37,000	37,000	1,666,000
A09701	Purchase of Furniture and Fixture	37,000	37,000	4,495,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
182-A				
LO13000283	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal Lahore (PC-II)	<u>50,000,000</u>	<u>50,005,000</u>	<u>6,072,000</u>
A02102	Consultant based Feasibility Studies		26,797,000	
A03903	Conference/Seminars/Workshops/ Symposia		3,500,000	
A03907	Advertising & Publicity		14,522,000	
A03919	Payments to Others for Service Rendered	50,000,000	5,005,000	
A03970	Others		181,000	6,072,000
185-A				
LO09100348	Capacity Building for Higher Education Department	<u>41,377,000</u>	<u>20,664,000</u>	<u>26,398,000</u>
A01106	Pay of contract staff	28,370,000	19,764,000	24,000,000
A09203	I.T. Equipment	4,048,000	900,000	599,000
A09501	Transport	2,000,000		599,000
A09601	Plant and Machinery	4,000,000		599,000
A09701	Purchase of Furniture and Fixture	2,959,000		601,000
186-A				
LO10200215	Establishment of Specialized Computer Labs for BS(IT) at 26 Colleges in the Punjab.	<u>62,850,000</u>	<u>16,482,000</u>	<u>15,000,000</u>
A09201	Hardware	10,000,000		3,750,000
A09203	I.T. Equipment	20,000,000	16,482,000	3,750,000
A09601	Plant and Machinery	17,850,000		3,750,000
A09701	Purchase of Furniture and Fixture	15,000,000		3,750,000
187-A				
LO10200369	Provision of Lab Equipment & Learning Materials for the Commencement of BS(Hons.) 4-years Degree Programs at 26 Selected Colleges in Punjab. the Commencement of BS(Hons.) 4-years	<u>22,107,000</u>		<u>15,000,000</u>

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A03905	Newspapers Periodicals and Books	5,000,000		5,000,000
A09203	I.T. Equipment	2,407,000		5,000,000
A09404	Medical And Laboratory Equipment	14,700,000		5,000,000
189-A				
LO15001064	Establishment of Govt. Boys Degree College Rehmatabad Rawalpindi			<u>3,773,000</u>
A09404	Medical And Laboratory Equipment			1,773,000
A09701	Purchase of Furniture and Fixture			2,000,000
222-A				
LO15001066	Establishment of Government Girls Degree College Ayub Research Jhang Road Faisalabad			<u>8,895,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			398,000
A09404	Medical And Laboratory Equipment			3,000,000
A09601	Plant and Machinery			315,000
A09701	Purchase of Furniture and Fixture			4,682,000
227-A				
LO15001067	Establishment of Govt. Girls Degree College at Ludewala Warraich Gujranwala			<u>6,158,000</u>
A03905	Newspapers Periodicals and Books			205,000
A03915	Payments to Govt. Deptt. for Service Ren			50,000
A09203	I.T. Equipment			566,000
A09404	Medical And Laboratory Equipment			1,439,000
A09601	Plant and Machinery			466,000
A09701	Purchase of Furniture and Fixture			3,432,000
239-A				
LO14000217	Establishment of Govt. Degree College for Women at Bosal Sukha Malikwal, District M.B.Din	<u>11,136,000</u>	<u>11,136,000</u>	<u>1,000,000</u>
A03905	Newspapers Periodicals and Books	932,000	932,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A09203	I.T. Equipment	1,753,000	1,753,000	
A09404	Medical And Laboratory Equipment	1,862,000	1,862,000	
A09601	Plant and Machinery	659,000	659,000	
A09701	Purchase of Furniture and Fixture	5,930,000	5,930,000	1,000,000
289-A				
LO14000149	Construction of 12 Additional Classrooms Library and Multipurpose Hall in Govt. College for Women, Gawalmandi, Rawalpindi	<u>4,781,000</u>	<u>4,781,000</u>	<u>8,800,000</u>
A09203	I.T. Equipment			4,019,000
A09701	Purchase of Furniture and Fixture	4,781,000	4,781,000	4,781,000
291-A				
LO13001606	Provision of Missing facilities in Govt. Degree College for Women, Phagwari Murree, Rawalpindi. Missing facilities in Govt. Degree College for Women, Phagwari Murree,	<u>625,000</u>	<u>625,000</u>	<u>9,375,000</u>
A03905	Newspapers Periodicals and Books	78,000	78,000	700,000
A03970	Others	78,000	78,000	300,000
A09203	I.T. Equipment	78,000	78,000	600,000
A09404	Medical And Laboratory Equipment	156,000	156,000	4,350,000
A09601	Plant and Machinery	78,000	78,000	550,000
A09701	Purchase of Furniture and Fixture	157,000	157,000	2,875,000
297-A				
LO15001076	Renovation of building and construction of Boundary wall of Govt. PG College (W) Chandni Chowk Sargodha			<u>4,705,000</u>
A09601	Plant and Machinery			577,000
A09701	Purchase of Furniture and Fixture			4,128,000
299-A				
LO15001077	Construction of additional class room at Govt. College (W) Joharabad, Khushab			<u>4,000,000</u>

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A03905	Newspapers Periodicals and Books			250,000
A09203	I.T. Equipment			250,000
A09404	Medical And Laboratory Equipment			1,750,000
A09601	Plant and Machinery			250,000
A09701	Purchase of Furniture and Fixture			1,500,000
300-A				
LO15001078	Provision of additional class rooms at Govt. Commerce College for Women Mianwali			<u>4,000,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			2,000,000
A09701	Purchase of Furniture and Fixture			1,500,000
303-A				
LO15001079	Construction of Multipurpose hall and Computer Lab in Govt. PG College Boys Bhakkar			<u>5,000,000</u>
A09203	I.T. Equipment			1,000,000
A09701	Purchase of Furniture and Fixture			4,000,000
310-A				
LO15001080	Construction of Admn. Block including ten class rooms in Govt. College for Women Ghulam Muhammadabad, Faisalabad.k including ten class rooms in Govt. College for Women Ghulam			<u>4,049,000</u>
A09203	I.T. Equipment			468,000
A09601	Plant and Machinery			253,000
A09701	Purchase of Furniture and Fixture			3,328,000
312-A				
LO15000030	Provision of computer lab and furniture at Govt. College for Women Chak Jhumra Faisalabad			<u>5,669,000</u>
A09203	I.T. Equipment			2,731,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A09601	Plant and Machinery			160,000
A09701	Purchase of Furniture and Fixture			2,778,000
313-A				
LO15001081	Provision of additional class rooms at Govt. College for Women Gojra, Faisalabad.			<u>2,731,000</u>
A09701	Purchase of Furniture and Fixture			2,731,000
314-A				
LO15001082	Provision of additional class rooms at Govt. Commerce College Peoples Colony 01 Faisalabad.			<u>1,604,000</u>
A09601	Plant and Machinery			200,000
A09701	Purchase of Furniture and Fixture			1,404,000
315-A				
LO13001603	Provision of Computers for Govt. Degree College for Women, Saifabad, Faisalabad.	<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
A09203	I.T. Equipment	200,000	200,000	1,277,000
A09601	Plant and Machinery	150,000	150,000	83,000
A09701	Purchase of Furniture and Fixture	150,000	150,000	140,000
319-A				
LO15001083	Construction of Postgraduate Block and Allied Facilities at Govt. Commerce College Narowal			<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000
320-A				
LO09000332	Rehabilitation/ Provision of missing facilities at Queen Marry College, Lahore.	<u>15,001,000</u>	<u>12,719,000</u>	<u>16,020,000</u>
A03905	Newspapers Periodicals and Books	643,000	643,000	
A03919	Payments to Others for Service Rendered	2,282,000		
A09404	Medical And Laboratory Equipment	9,958,000	9,958,000	1,000,000
A09601	Plant and Machinery			2,102,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A09701	Purchase of Furniture and Fixture	2,118,000	2,118,000	12,918,000
327-A				
LO13000254	Provision of Missing Facilities in Govt. Degree College for Women Warburton N/sahib	<u>5,874,000</u>	<u>5,874,000</u>	<u>1,000,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03915	Payments to Govt. Deptt. for Service Ren	30,000	30,000	
A03970	Others	300,000	300,000	
A09404	Medical And Laboratory Equipment	2,180,000	2,180,000	
A09601	Plant and Machinery	1,360,000	1,360,000	
A09701	Purchase of Furniture and Fixture	1,504,000	1,504,000	1,000,000
329-A				
LO15001084	Provision of Missing Facilities at Government College for Women Arif Walla, Pakpattan.			<u>7,500,000</u>
A09701	Purchase of Furniture and Fixture			7,500,000
330-A				
LO15001085	Provision of Missing Facilities at Government College for Boys Arifwala, Pakpattan.			<u>16,352,000</u>
A09203	I.T. Equipment			11,166,000
A09701	Purchase of Furniture and Fixture			5,186,000
338-A				
LO15001086	Repair and Renovation (due to flood) Govt. Degree College for Women Jampur, Rajanpur.			<u>4,689,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			2,309,000
A09701	Purchase of Furniture and Fixture			1,880,000
339-A				
LO15001087	Renovation and rehabilitation of Govt. Commerce College for Boys Muzaffargarh			<u>4,779,000</u>
A03905	Newspapers Periodicals and Books			500,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A09203	I.T. Equipment			2,069,000
A09601	Plant and Machinery			240,000
A09701	Purchase of Furniture and Fixture			1,970,000
341-A				
LO15001075	Provision of Missing Facilities to Govt. Degree College for Women Hasilpur Bahawalpur			<u>2,243,000</u>
A09701	Purchase of Furniture and Fixture			2,243,000
342-A				
LO15001088	Construction of Additional Class Rooms and provision of furniture Govt. Commerce College for Boys Ahmed Pur East, Bahawalpur.urniture Govt. Commerce College for Boys Ahmed Pur			<u>1,600,000</u>
A09701	Purchase of Furniture and Fixture			1,600,000
345-A				
LO12000505	Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar.	<u>100,000</u>	<u>100,000</u>	<u>2,000,000</u>
A09203	I.T. Equipment	50,000	50,000	
A09701	Purchase of Furniture and Fixture	50,000	50,000	2,000,000
346-A				
LO13000264	Provision of Missing Facilities in Govt. Girls Degree College Bahawalnagar			<u>538,000</u>
A09701	Purchase of Furniture and Fixture			538,000
348-A				
LO15001089	Construction of Additional Class Rooms and repair in Govt. Girls College Fortabass Bahawalnagar			<u>5,472,000</u>
A09701	Purchase of Furniture and Fixture			5,472,000

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Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
349-A				
LO15001090	Construction of Additional Class Rooms and provision of furniture Govt. Commerce College for Boys Bahawalnagar			<u>1,600,000</u>
A09701	Purchase of Furniture and Fixture			1,600,000
350-A				
LO15001091	Construction of Additional Class Rooms and provision of furniture Govt. PG College for Boys Khanpur R.Y.Khan			<u>1,200,000</u>
A09701	Purchase of Furniture and Fixture			1,200,000
356-A				
LO15001093	Construction of Building and Consolidation of Facilities at Govt. College of Commerce Samundari, Faisalabad.			<u>7,117,000</u>
A09501	Transport			2,500,000
A09601	Plant and Machinery			3,285,000
A09701	Purchase of Furniture and Fixture			1,332,000
358-A				
LO15001094	Up-gradation of Govt. Institute of Commerce in Govt. College of Commerce Khanpur, Rahim Yar Khan.			<u>8,782,000</u>
A09501	Transport			3,845,000
A09601	Plant and Machinery			2,658,000
A09701	Purchase of Furniture and Fixture			2,279,000
361-A				
LO15001096	Establishment of Govt. Degree College for Women Kamir Town Sahiwal			<u>21,358,000</u>
A03905	Newspapers Periodicals and Books			758,000
A09203	I.T. Equipment			4,390,000

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DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A09404	Medical And Laboratory Equipment			2,728,000
A09501	Transport			9,000,000
A09601	Plant and Machinery			618,000
A09701	Purchase of Furniture and Fixture			3,864,000
370-A				
LO15001097	Establishment of Govt. Girls Degree College Rangpur Muzaffargarh			<u>7,000,000</u>
A03905	Newspapers Periodicals and Books			800,000
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			2,000,000
A09601	Plant and Machinery			1,200,000
A09701	Purchase of Furniture and Fixture			2,500,000
371-A				
LO15001098	Establishment of Govt. College for Women at Zahir Peer Tehsil Khanpur Rahim Yar Khan			<u>33,489,000</u>
A03570	Others			20,000,000
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			189,000
A09203	I.T. Equipment			5,692,000
A09404	Medical And Laboratory Equipment			1,920,000
A09470	Others			300,000
A09601	Plant and Machinery			1,284,000
A09701	Purchase of Furniture and Fixture			3,604,000
372-A				
LO15001099	Establishment of Govt. Degree College for Women at Manthar Rahim Yar Khan			<u>13,489,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			189,000
A09203	I.T. Equipment			5,692,000
A09404	Medical And Laboratory Equipment			1,920,000
A09470	Others			300,000

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DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
A09601	Plant and Machinery			1,284,000
A09701	Purchase of Furniture and Fixture			3,604,000
373-A				
LO13000279	Upgradation of newly converted college into Women University Govt. College for Women Madina Town Faisalabad	<u>50,155,000</u>	<u>50,155,000</u>	<u>24,740,000</u>
A03905	Newspapers Periodicals and Books	5,000,000	5,000,000	
A03970	Others	1,000,000	1,000,000	
A09203	I.T. Equipment	2,175,000	2,175,000	1,550,000
A09404	Medical And Laboratory Equipment	15,000,000	15,000,000	
A09501	Transport	17,750,000	17,750,000	16,150,000
A09601	Plant and Machinery	1,650,000	1,650,000	2,210,000
A09701	Purchase of Furniture and Fixture	7,580,000	7,580,000	4,830,000
374-A				
GT01000174	Establishment of University of Gujrat. (Phase-I & II Revised)	<u>94,160,000</u>	<u>94,160,000</u>	<u>1,000,000</u>
A09201	Hardware	20,000,000	20,000,000	
A09601	Plant and Machinery	20,000,000	20,000,000	
A09701	Purchase of Furniture and Fixture	30,000,000	30,000,000	1,000,000
A09802	Purchase of other assets-others	24,160,000	24,160,000	
378-A				
LO13000280	Establishment of Project Management Unit (PMU) for Ghazi University at D.G.Khan	<u>21,589,000</u>	<u>3,153,000</u>	<u>20,000,000</u>
A01106	Pay of contract staff	4,719,000	3,153,000	10,000,000
A03970	Others	6,370,000		
A05270	To Others			5,091,000
A09203	I.T. Equipment			779,000
A09501	Transport	6,500,000		3,000,000
A09701	Purchase of Furniture and Fixture	4,000,000		1,130,000

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL COLLEGES INSTITUTIONS			
394-U				
LO15000001	Provision of Laptops (2015-16)			<u>5,400,000,000</u>
A06470	Others			5,400,000,000
ODP				
LO11000336	Punjab Education Endowment Fund (PEEF)	<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>2,000,000,000</u>
A05270	To Others	2,000,000,000	2,000,000,000	2,000,000,000
ODP				
LO14000244	Knowledge Park & Punjab Technology University	<u>500,000,000</u>		
A06470	Others	500,000,000		
ODP				
LO14000253	Provision of Laptops	<u>3,500,000,000</u>	<u>400,692,000</u>	
A03940	Unforeseen expenditure		500,000	
A03970	Others	3,500,000,000		
A09201	Hardware		400,192,000	
ODP				
LO15004512	Lahore Knowledge Park			<u>1,000,000,000</u>
A06470	Others			1,000,000,000

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4415	General Universities			
LO14000145	Acquisition / Purchase of land for Approach Road and Compaction of Land Site for Muhammad Nawaz Sharif University of Engineering & Technology, Multan	<u>173,000,000</u>	<u>173,000,000</u>	
A09170	Others	173,000,000	173,000,000	
LO14000237	Establishment of Khawaja Farid University of Engineering and Information Technology (UEIT) R.Y. Khan	<u>200,000,000</u>	<u>556,455,000</u>	
A03970	Others	200,000,000		
A05270	To Others		556,455,000	
LO14000240	Establishment of University of Sahiwal and Okara	<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others	50,000,000	50,000,000	
375-A				
LO12000875	Establishment of Women University at Sialkot.			<u>20,000,000</u>
A03905	Newspapers Periodicals and Books			5,000,000
A09203	I.T. Equipment			4,000,000
A09701	Purchase of Furniture and Fixture			11,000,000
377-A				
LO15001100	Establishment of Women University at Multan			<u>22,010,000</u>
A03905	Newspapers Periodicals and Books			134,000
A03970	Others			424,000
A09203	I.T. Equipment			1,874,000
A09404	Medical And Laboratory Equipment			6,508,000
A09501	Transport			10,000,000
A09601	Plant and Machinery			3,070,000

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4415	General Universities			
379-A				
LO15001101	Establishment of Women University at Bahawalpur			<u>6,589,000</u>
A03905	Newspapers Periodicals and Books			1,000,000
A09203	I.T. Equipment			2,000,000
A09404	Medical And Laboratory Equipment			2,589,000
A09601	Plant and Machinery			1,000,000
380-A				
LO15000031	Establishment of Khawaja Farid University of Engineering and Information Technology (UEIT) R.Y. Khan			<u>220,200,000</u>
A03970	Others			220,200,000
387-U				
LO15000002	Construction of Building of Women University Sialkot on acquired piece of land at Sialkot			<u>25,000,000</u>
A05270	To Others			25,000,000
389-U				
LO15001103	Construction of Building of Sub Campus of GC University at Kala Shah Kaku, Sheikhpura.			<u>25,000,000</u>
A05270	To Others			25,000,000
390-U				
LO15001104	Construction of Building of Sub Campus of Lahore College for Women University at Kala Shah Kaku, Sheikhpura.			<u>25,000,000</u>
A05270	To Others			25,000,000

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(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			

LE4415 General Universities

393-U

LO15001102 Construction of Building of Ghazi University
at DG Khan

25,000,000

A05270 To Others

25,000,000

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(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093120	OTHERS			

LE4185 Joint SDA Of Vice Chancellor &

**LO13000717 Funds for Information Technology University,
Lahore.**

A05270 To Others

250,000,000

250,000,000

Total Sub Sector Higher Education		7,762,255,000	5,003,845,000	9,117,780,000
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TOTAL SECTOR Higher Education		7,762,255,000	5,003,845,000	9,117,780,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			

**LO11000468 Up gradation of THQ Hospital Jahanian
District Khanewal.**

33,919,000

A01101	Basic Pay of Officers		2,219,000	
A01201	Senior Post Allowance		3,991,000	
A03927	Purchase of drug and medicines		513,000	
A09501	Transport		5,514,000	
A09601	Plant and Machinery		18,682,000	
A09701	Purchase of Furniture and Fixture		3,000,000	

**LO11000797 Upgradation of Civil Dispensary Digan into
Civil Hospital Dinga, District Gujrat**

5,953,000

A09203	I.T. Equipment		100,000	
A09601	Plant and Machinery		4,907,000	
A09701	Purchase of Furniture and Fixture		946,000	

Total Sub Sector Health

39,872,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09100182	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital.	<u>50,000,000</u>	<u>39,450,000</u>	
A01101	Basic Pay of Officers	3,000,000	2,250,000	
A01151	Basic Pay of Other Staff	1,200,000	150,000	
A01273	Honoraria	200,000	200,000	
A01299	Others	1,000,000		
A03201	Postage and Telegraph	500,000	300,000	
A03202	Telephone and Trunk Call	500,000	500,000	
A03205	Courier and Pilot Service	500,000	250,000	
A03301	Gas	200,000	200,000	
A03303	Electricity	3,500,000	3,500,000	
A03407	Rates and Taxes	200,000	200,000	
A03602	Insurance	200,000		
A03801	Training - domestic	500,000		
A03806	Transportation of Goods	300,000		
A03807	P.O.L Charges	5,000,000	5,000,000	
A03901	Stationery	500,000	500,000	
A03902	Printing and Publication	300,000	100,000	
A03903	Conference/Seminars/Workshops/ Symposia	500,000	350,000	
A03905	Newspapers Periodicals and Books	300,000	200,000	
A03907	Advertising & Publicity	500,000	350,000	
A03942	Cost of Other Stores	2,500,000	2,500,000	
A03970	Others	<u>1,000,000</u>	<u>1,000,000</u>	
001	Others	1,000,000	1,000,000	
A06301	Entertainments & Gifts	100,000	100,000	
A09201	Hardware	1,000,000	1,000,000	
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	12,000,000	12,000,000	
A09501	Transport	5,000,000		
A09601	Plant and Machinery	4,000,000	3,300,000	

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DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	
A09802	Purchase of other assets-others	2,000,000	2,000,000	
A13001	Transport	1,000,000	1,000,000	
A13101	Machinery and Equipment	500,000	500,000	
A13201	Furniture and Fixture	500,000	500,000	
LO10000557	Establishment of Medical College, D.G.Khan	<u>1,000,000</u>		
A03970	Others	<u>1,000</u>		
001	Others	1,000		
A09201	Hardware	1,000		
A09203	I.T. Equipment	1,000		
A09404	Medical And Laboratory Equipment	1,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	994,000		
A09701	Purchase of Furniture and Fixture	1,000		
LO10000558	Establishment of Medical College, Gujranwala	<u>135,277,000</u>	<u>135,277,000</u>	
A03905	Newspapers Periodicals and Books	10,000	10,000	
A03970	Others	<u>2,000,000</u>	<u>2,000,000</u>	
001	Others	2,000,000	2,000,000	
A09201	Hardware	17,000,000	17,000,000	
A09404	Medical And Laboratory Equipment	17,267,000	17,267,000	
A09501	Transport	26,000,000	26,000,000	
A09601	Plant and Machinery	38,000,000	38,000,000	
A09701	Purchase of Furniture and Fixture	35,000,000	35,000,000	
LO13000402	Commissioning of Ameer-Ud-Din, Medical College , Lahore	<u>10,951,000</u>	<u>1,600,000</u>	
A03905	Newspapers Periodicals and Books	500,000		
A03927	Purchase of drug and medicines	500,000		
A03942	Cost of Other Stores	1,000,000		

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DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03970	Others	<u>2,000,000</u>		
001	Others	2,000,000		
A09201	Hardware	1,000		
A09203	I.T. Equipment	1,000,000	60,000	
A09404	Medical And Laboratory Equipment	2,500,000	1,223,000	
A09501	Transport	1,000		
A09601	Plant and Machinery	1,949,000		
A09701	Purchase of Furniture and Fixture	1,500,000	317,000	
RI08001821	Upgradation of School of Nursing to degree level at Holy Family Hospital, Rawalpindi.		<u>20,295,000</u>	
A03905	Newspapers Periodicals and Books		1,300,000	
A09201	Hardware		1,000,000	
A09203	I.T. Equipment		2,000,000	
A09404	Medical And Laboratory Equipment		3,772,000	
A09413	Drapery Fabrics Clothing And Allied Mate		405,000	
A09416	Drapery Fabrics Clothing And Allied Mate		1,200,000	
A09601	Plant and Machinery		900,000	
A09701	Purchase of Furniture and Fixture		9,718,000	
857-A				
LO11000352	Establishment of Khawaja Muhammad Safdar Medical College Sialkot.	<u>144,988,000</u>	<u>118,994,000</u>	<u>30,000,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03970	Others	<u>500,000</u>	<u>500,000</u>	
001	Others	500,000	500,000	
A09201	Hardware	3,000,000	1,130,000	
A09404	Medical And Laboratory Equipment	50,000,000	38,951,000	
A09501	Transport	13,000,000	11,000,000	
A09601	Plant and Machinery	30,000,000	24,080,000	29,500,000
A09701	Purchase of Furniture and Fixture	47,988,000	42,833,000	500,000

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(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
859-A				
LO01000071	Establishment of Services Institute of Medical Sciences, Lahore.	<u>18,976,000</u>	<u>2,976,000</u>	<u>10,000,000</u>
A03970	Others	<u>3,976,000</u>	<u>1,176,000</u>	<u>500,000</u>
001	Others	3,976,000	1,176,000	500,000
A09601	Plant and Machinery	15,000,000	1,800,000	1,000
A09701	Purchase of Furniture and Fixture			9,499,000
860-A				
LO14004616	Establishment of Punjab Institute of Neuro Sciences Lahore (Phase-II)		<u>244,400,000</u>	<u>10,000,000</u>
A09404	Medical And Laboratory Equipment		244,400,000	10,000,000
861-A				
LO01000077	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore.	<u>100,000,000</u>	<u>2,480,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers	300,000	250,000	350,000
A01151	Basic Pay of Other Staff	850,000	450,000	800,000
A01202	House Rent Allowance	250,000	150,000	250,000
A01203	Conveyance Allowance	270,000	200,000	270,000
A0120D	Integrated Allowance	15,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010	400,000	200,000	400,000
A01217	Medical Allowance	170,000	100,000	170,000
A0121A	Adhoc Relief Allowance 2011	150,000	80,000	150,000
A0121M	Adhoc Relief Allowance - 2012	225,000	150,000	225,000
A0121T	Adhoc Relief Allowance 2013	130,000	130,000	130,000
A0121Z	Adhoc Relief Allowance - 2014			150,000
A01270	Others	<u>200,000</u>	<u>120,000</u>	<u>200,000</u>
037	30% Social Security Benefit in lieu of P	200,000	120,000	200,000
A01274	Medical Charges	50,000		60,000
A03202	Telephone and Trunk Call	80,000	5,000	40,000
A03302	Water	10,000		
A03303	Electricity	500,000		100,000

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(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03407	Rates and Taxes	10,000		
A03806	Transportation of Goods	30,000		20,000
A03807	P.O.L Charges	600,000	350,000	400,000
A03901	Stationery	100,000	20,000	125,000
A03902	Printing and Publication	50,000	10,000	60,000
A03905	Newspapers Periodicals and Books	10,000		5,000
A03907	Advertising & Publicity	100,000		100,000
A03970	Others	<u>220,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others	220,000	120,000	120,000
A06301	Entertainments & Gifts	95,085,000		
A06470	Others			45,660,000
A13001	Transport	110,000	110,000	120,000
A13101	Machinery and Equipment	60,000	20,000	70,000
A13201	Furniture and Fixture	25,000		10,000
863-A				
LO10000560	Establishment of Medical College, Sahiwal	<u>160,000,000</u>	<u>104,536,000</u>	<u>50,400,000</u>
A03970	Others	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
001	Others	5,000,000	5,000,000	1,500,000
A09201	Hardware	5,000,000	5,000,000	2,000,000
A09404	Medical And Laboratory Equipment	50,000,000	22,380,000	14,000,000
A09501	Transport		12,536,000	5,000,000
A09601	Plant and Machinery	50,000,000	50,000,000	15,000,000
A09701	Purchase of Furniture and Fixture	50,000,000	9,620,000	12,900,000
867-A				
RN08001759	Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan	<u>61,053,000</u>	<u>13,585,000</u>	<u>50,000,000</u>
A03905	Newspapers Periodicals and Books	500,000		
A09201	Hardware	1,342,000	1,279,000	4,340,400
A09202	Software	1,186,000	450,000	1,700,000
A09501	Transport	9,450,000		4,900,000
A09601	Plant and Machinery	38,800,000	4,580,000	35,680,600
A09701	Purchase of Furniture and Fixture	5,448,000	5,448,000	2,529,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A09802		Purchase of other assets-others	4,327,000	1,828,000	850,000
Total Sub Sector Medical Education			682,245,000	683,593,000	200,400,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Distt Programme (THQ Hospitals)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO14000618	Construction of Blood Transfusion Unit at DHQ Hospital Vehari	<u>12,624,000</u>	<u>12,624,000</u>	
A09203	I.T. Equipment	1,000	1,000	
A09404	Medical And Laboratory Equipment	7,997,000	7,997,000	
A09408	Generic Consumable	1,000	1,000	
A09501	Transport	1,000	1,000	
A09601	Plant and Machinery	4,000,000	4,000,000	
A09701	Purchase of Furniture and Fixture	624,000	624,000	
LO14000623	Establishment of Cardiac Ward at THQ Hospital Burewala	<u>21,583,000</u>	<u>24,583,000</u>	
A09203	I.T. Equipment	1,000	1,000	
A09404	Medical And Laboratory Equipment	12,997,000	15,997,000	
A09408	Generic Consumable	1,000	1,000	
A09501	Transport	1,000	1,000	
A09601	Plant and Machinery	8,000,000	8,000,000	
A09701	Purchase of Furniture and Fixture	583,000	583,000	
LO14000624	Establishment of Cardiac Ward at THQ Hospital Mailsi	<u>21,583,000</u>	<u>24,583,000</u>	
A09203	I.T. Equipment	1,000	1,000	
A09404	Medical And Laboratory Equipment	12,997,000	15,997,000	
A09408	Generic Consumable	1,000	1,000	
A09501	Transport	1,000	1,000	
A09601	Plant and Machinery	8,000,000	8,000,000	
A09701	Purchase of Furniture and Fixture	583,000	583,000	
LO14000636	Establishment of Trauma Center at THQ Taunsa D.G Khan	<u>20,640,000</u>	<u>20,640,000</u>	

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DEVELOPMENT**

(Revenue)

Health

Distt Programme (THQ Hospitals)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	11,500,000	11,500,000	
A09501	Transport	500,000	500,000	
A09601	Plant and Machinery	7,500,000	7,500,000	
A09701	Purchase of Furniture and Fixture	640,000	640,000	
LO14000637	Establishment of Trauma Centre at THQ Hospital Muridkay District Shiekhupura	<u>27,461,000</u>	<u>24,323,000</u>	
A09203	I.T. Equipment	1,000	1,000	
A09404	Medical And Laboratory Equipment	16,000,000	12,862,000	
A09408	Generic Consumable	1,000,000	1,000,000	
A09413	Drapery Fabrics Clothing And Allied Mate	461,000	461,000	
A09501	Transport	100,000	100,000	
A09601	Plant and Machinery	8,899,000	8,899,000	
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	
LO14000664	Up-Gradation of DHQ Layyah (ICU Block & Operation Theater)	<u>31,530,000</u>	<u>31,530,000</u>	
A09203	I.T. Equipment	1,000	1,000	
A09404	Medical And Laboratory Equipment	10,000,000	10,000,000	
A09501	Transport	1,000	1,000	
A09601	Plant and Machinery	16,000,000	16,000,000	
A09701	Purchase of Furniture and Fixture	5,528,000	5,528,000	
LO14000672	Up-gradation of RHC Kot Chuhitta to THQ Level D.G Khan	<u>36,185,000</u>	<u>36,185,000</u>	
A09203	I.T. Equipment	1,000	1,000	
A09404	Medical And Laboratory Equipment	10,000,000	10,000,000	
A09408	Generic Consumable	1,000	1,000	
A09501	Transport	1,000,000	1,000,000	
A09601	Plant and Machinery	23,998,000	23,998,000	

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(Revenue)

Health

Distt Programme (THQ Hospitals)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Furniture and Fixture	1,185,000	1,185,000	
776-A				
LO14000620	Establishment of 60 Bedded THQ Hospital at Raiwind District Lahore	<u>9,739,000</u>	<u>9,739,000</u>	<u>25,421,000</u>
A06470	Others	217,000	217,000	113,000
A09203	I.T. Equipment	614,000	614,000	34,000
A09404	Medical And Laboratory Equipment	2,108,000	2,108,000	
A09501	Transport	6,800,000	6,800,000	
A09601	Plant and Machinery			25,108,000
A09701	Purchase of Furniture and Fixture			166,000
779-A				
LO13001363	Upgradation of DHQ Hospital,Nankana	<u>22,005,000</u>	<u>22,005,000</u>	<u>3,005,000</u>
A09203	I.T. Equipment	1,000	1,000	
A09404	Medical And Laboratory Equipment	20,000,000	20,000,000	3,005,000
A09501	Transport	1,000	1,000	
A09601	Plant and Machinery	1,203,000	1,203,000	
A09701	Purchase of Furniture and Fixture	800,000	800,000	
790-A				
LO14000631	Establishment of New Trauma Center at Makhdoom Aali District Lodhran	<u>21,291,000</u>		<u>20,000,000</u>
A09203	I.T. Equipment	500,000		
A09404	Medical And Laboratory Equipment	5,400,000		16,000,000
A09501	Transport	500,000		3,500,000
A09601	Plant and Machinery	14,141,000		
A09701	Purchase of Furniture and Fixture	750,000		500,000
792-A				
LO14000661	Up-gradation of DHQ Hospital Khanewal (125 to 250 Bedded)	<u>7,733,000</u>	<u>7,733,000</u>	<u>22,524,000</u>
A09203	I.T. Equipment	1,000	1,000	
A09404	Medical And Laboratory Equipment	2,000,000	2,000,000	

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(Revenue)

Health

Distt Programme (THQ Hospitals)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09413	Drapery Fabrics Clothing And Allied Mate			2,324,000
A09601	Plant and Machinery	5,000,000	5,000,000	15,184,000
A09701	Purchase of Furniture and Fixture	732,000	732,000	5,016,000
814-A				
LO14000673	Upgradation of RHC Lalian into 60 Bedded THQ Hospital District Chiniot	<u>39,136,000</u>		<u>20,000,000</u>
A09203	I.T. Equipment	1,000		500,000
A09404	Medical And Laboratory Equipment	17,500,000		5,500,000
A09501	Transport	1,000,000		1,000,000
A09601	Plant and Machinery	19,885,000		12,500,000
A09701	Purchase of Furniture and Fixture	750,000		500,000
Total Sub Sector Distt Programme (THQ Hospitals)		271,510,000	213,945,000	90,950,000

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(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09100189	Strengthening Expanded Programme for Immunization (EPI)	<u>300,000,000</u>	<u>425,775,000</u>	
A01277	Contingent Paid Staff		1,125,000	
A03201	Postage and Telegraph	150,000	150,000	
A03202	Telephone and Trunk Call	350,000	85,000	
A03204	Electronic Communication	3,500,000	3,495,000	
A03801	Training - domestic	200,000	200,000	
A03805	Travelling Allowance	5,000,000	18,700,000	
A03807	P.O.L Charges	7,500,000	49,050,000	
A03901	Stationery	1,000,000	1,000,000	
A03902	Printing and Publication	3,000,000	10,560,000	
A03903	Conference/Seminars/Workshops/ Symposia	500,000	500,000	
A03907	Advertising & Publicity	1,000,000	995,000	
A03927	Purchase of drug and medicines	244,000,000	244,000,000	
A03942	Cost of Other Stores	10,000,000	9,465,000	
A03970	Others	<u>10,000,000</u>	<u>10,000,000</u>	
001	Others	10,000,000	10,000,000	
A09501	Transport		63,000,000	
A09602	Cold Storage Equipment	10,000,000	10,000,000	
A13001	Transport	2,700,000	2,700,000	
A13101	Machinery and Equipment	600,000	600,000	
A13201	Furniture and Fixture	250,000	150,000	
A13701	Hardware	250,000		
LO10000554	Establishment of Drug Testing Laboratory Bahawalpur.		<u>14,761,000</u>	
A03905	Newspapers Periodicals and Books		320,000	
A03970	Others		155,000	
A09202	Software		75,000	
A09404	Medical And Laboratory Equipment		350,000	
A09601	Plant and Machinery		12,851,000	

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(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Furniture and Fixture		1,010,000	
LO10000570	Provision of dialysis unit in THQ Hospitals Fortabbas, Haroonabad & Machinabad		<u>21,000,000</u>	
A09601	Plant and Machinery		19,854,000	
A09701	Purchase of Furniture and Fixture		1,146,000	
LO10200749	Establishment of Kidney Center of DHQ Hospital Di District Vehari.		<u>30,000,000</u>	
A09404	Medical And Laboratory Equipment		25,000,000	
A09701	Purchase of Furniture and Fixture		5,000,000	
LO11000650	National program for Family Planning and Primary Health Care PunjabLahore.		<u>6,291,460,000</u>	
A01243	Special travelling allowance		5,881,000	
A03202	Telephone and Trunk Call		1,488,000	
A03205	Courier and Pilot Service		345,000	
A03806	Transportation of Goods		1,041,000	
A03807	P.O.L Charges		172,181,000	
A03901	Stationery		2,363,000	
A03902	Printing and Publication		58,960,000	
A03970	Others		2,495,000	
A06470	Others		6,024,983,000	
A09201	Hardware		500,000	
A09202	Software		500,000	
A13001	Transport		20,723,000	
LO11000833	National TB Control Programme		<u>54,281,000</u>	
A01151	Basic Pay of Other Staff		1,434,000	
A01202	House Rent Allowance		328,000	

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(Revenue)

Health

Preventive Health Care Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A01203		Conveyance Allowance		382,000	
A0120X		Ad - hoc Allowance - 2010		393,000	
A01217		Medical Allowance		430,000	
A0121A		Adhoc Relief Allowance 2011		122,000	
A0121M		Adhoc Relief Allowance - 2012		276,000	
A0121T		Adhoc Relief Allowance 2013		276,000	
A0121Z		Adhoc Relief Allowance - 2014		196,000	
A03927		Purchase of drug and medicines		41,509,000	
A03942		Cost of Other Stores		8,935,000	
LO11000836		Prime Minister's Programme for Prevention & Control of Hepatitis		<u>422,712,000</u>	
A03927		Purchase of drug and medicines		422,712,000	
LO11000952		Roll Back Malaria Control Program		<u>54,064,000</u>	
A03902		Printing and Publication		4,520,000	
A03927		Purchase of drug and medicines		6,500,000	
A03942		Cost of Other Stores		18,120,000	
A09601		Plant and Machinery		24,924,000	
LO11001045		National Program for Prevention and Control of Blindness		<u>154,086,000</u>	
A09601		Plant and Machinery		154,086,000	
LO12001026		Upgradation of BHU to RHC, Ghourghushti, Tehsil Hazro, District Attock.	<u>16,022,000</u>	<u>31,763,000</u>	
A03970		Others		500,000	
A09501		Transport		4,700,000	
A09601		Plant and Machinery		9,600,000	
A09701		Purchase of Furniture and Fixture		941,000	

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(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A12403	Other buildings	16,022,000	16,022,000	
LO12001031	Establishment of rural Health Centre at Chak No.71/SB, Tehsil & District Sargodha.	<u>23,000</u>	<u>11,234,000</u>	
A09601	Plant and Machinery		2,811,000	
A09701	Purchase of Furniture and Fixture	23,000	23,000	
A12403	Other buildings		8,400,000	
LO13000386	Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad.	<u>7,231,000</u>	<u>6,266,000</u>	
A09404	Medical And Laboratory Equipment	4,400,000	4,000,000	
A09501	Transport	100,000	99,000	
A09601	Plant and Machinery	2,500,000	2,000,000	
A09701	Purchase of Furniture and Fixture	231,000	167,000	
LO13001316	Establishment of Maternity Hospital, Phalia District Mandi Bahauddin		<u>37,019,000</u>	
A03970	Others		<u>352,000</u>	
008	Bedding & Clothing		352,000	
A09404	Medical And Laboratory Equipment		396,000	
A09601	Plant and Machinery		4,125,000	
A09701	Purchase of Furniture and Fixture		1,270,000	
A12403	Other buildings		30,776,000	
A13701	Hardware		100,000	
LO13001366	Technical Evaluation of Technical Bids of Development Projects to be executed on Design and Builds Basis		<u>2,500,000</u>	
A03770	Other		2,500,000	

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(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO13001451	Construction of Emergency Block at Mozang Hospital, Lahore		<u>44,180,000</u>	
A03970	Others		<u>2,499,000</u>	
001	Others		2,079,000	
008	Bedding & Clothing		420,000	
A09203	I.T. Equipment		174,000	
A09404	Medical And Laboratory Equipment		1,845,000	
A09601	Plant and Machinery		11,476,000	
A09701	Purchase of Furniture and Fixture		1,392,000	
A12403	Other buildings		26,794,000	
LO13002261	Construction of Girls Hostel at King Edward Medical University, Lahore.		<u>80,000,000</u>	
A12403	Other buildings		80,000,000	
LO14000616	Centre for Disease Control for Punjab at Lahore.	<u>30,000,000</u>		
A03927	Purchase of drug and medicines	500,000		
A03942	Cost of Other Stores	1,000		
A03970	Others	<u>500,000</u>		
001	Others	500,000		
A09201	Hardware	100,000		
A09203	I.T. Equipment	100,000		
A09404	Medical And Laboratory Equipment	5,000,000		
A09601	Plant and Machinery	23,299,000		
A09701	Purchase of Furniture and Fixture	500,000		
LO14000621	Establishment of BHU Chua District Khushab	<u>28,782,000</u>	<u>28,788,000</u>	
A03927	Purchase of drug and medicines		1,501,000	

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Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03942	Cost of Other Stores		1,001,000	
A03970	Others		<u>818,000</u>	
008	Bedding & Clothing		205,000	
A09203	I.T. Equipment	5,000,000		
A09404	Medical And Laboratory Equipment	10,000,000		
A09413	Drapery Fabrics Clothing And Allied Mate	2,000,000		
A09501	Transport	7,000,000		
A09601	Plant and Machinery		1,423,000	
A09701	Purchase of Furniture and Fixture	4,782,000	1,000,000	
A12403	Other buildings		23,045,000	
LO14000622	Establishment of Blood centres at Rawalpindi Faisalabad Gujranwala and Sargodha	<u>100,000,000</u>		
A01101	Basic Pay of Officers	14,352,000		
A01151	Basic Pay of Other Staff	5,187,000		
A01202	House Rent Allowance	3,198,000		
A01203	Conveyance Allowance	3,818,000		
A0120D	Integrated Allowance	72,000		
A0120X	Ad - hoc Allowance - 2010	500,000		
A01210	Risk Allowance	540,000		
A01217	Medical Allowance	1,859,000		
A0121A	Adhoc Relief Allowance 2011	1,730,000		
A0121B	Health Professional Allowance	500,000		
A0121M	Adhoc Relief Allowance - 2012	500,000		
A0121T	Adhoc Relief Allowance 2013	576,000		
A01227	Project Allowance	2,500,000		
A01252	Non Practicing Allowance	1,008,000		
A01270	Others	<u>1,660,000</u>		
037	30% Social Security Benefit in lieu of P	1,660,000		
A03204	Electronic Communication	10,000,000		
A03805	Travelling Allowance	10,000,000		
A03807	P.O.L Charges	10,000,000		
A03942	Cost of Other Stores	10,000,000		

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Preventive Health Care Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A03970		Others	<u>10,000,000</u>		
001		Others	10,000,000		
A09501		Transport	12,000,000		
LO14000646		Purchasae of Mobile Health Units	<u>1,000,000,000</u>		
A09501		Transport	1,000,000,000		
LO14002984		Provincial DHIS Program.		<u>33,552,000</u>	
A01277		Contingent Paid Staff		450,000	
A03204		Electronic Communication		1,031,000	
A03801		Training - domestic		1,380,000	
A03805		Travelling Allowance		900,000	
A03807		P.O.L Charges		248,000	
A03901		Stationery		385,000	
A03902		Printing and Publication		12,243,000	
A09203		I.T. Equipment		16,915,000	
LO14002985		Provincial Environmntal Health, Medical Waste and Infection ControlProgram.		<u>16,458,000</u>	
A03201		Postage and Telegraph		37,000	
A03202		Telephone and Trunk Call		10,000	
A03801		Training - domestic		30,000	
A03805		Travelling Allowance		40,000	
A03901		Stationery		50,000	
A03902		Printing and Publication		7,540,000	
A03970		Others		<u>7,566,000</u>	
189		Medical Waste Management		7,566,000	
A09201		Hardware		700,000	
A09203		I.T. Equipment		5,000	
A09601		Plant and Machinery		480,000	

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Health

Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO15004531	District Level EPHS Implementation - CDC		<u>21,124,000</u>	
A03801	Training - domestic		575,000	
A03807	P.O.L Charges		703,000	
A03902	Printing and Publication		400,000	
A03903	Conference/Seminars/Workshops/ Symposia		546,000	
A09501	Transport		18,900,000	
718-A				
LO15004373	Establishment of BHU in UC Arriari Tehsil Kotli Sattian District Rawalpindi			<u>4,610,000</u>
A01101	Basic Pay of Officers			384,000
A01151	Basic Pay of Other Staff			700,000
A01203	Conveyance Allowance			2,639,000
A03942	Cost of Other Stores			104,000
A09404	Medical And Laboratory Equipment			457,000
A09413	Drapery Fabrics Clothing And Allied Mate			76,000
A09701	Purchase of Furniture and Fixture			250,000
721-A				
LO14000658	Up-gradation of BHU Khunda to RHC Khunda Tehsil Jand	<u>20,000,000</u>		<u>10,000,000</u>
A09203	I.T. Equipment	1,000,000		150,000
A09404	Medical And Laboratory Equipment	5,000,000		
A09501	Transport	2,000		4,000,000
A09601	Plant and Machinery	9,000,000		5,850,000
A09701	Purchase of Furniture and Fixture	4,998,000		
722-A				
LO12000607	Construction of RHC Mongi Banglo Tehsil Gojra			<u>14,500,000</u>
A09203	I.T. Equipment			100,000
A09404	Medical And Laboratory Equipment			1,400,000
A09601	Plant and Machinery			12,500,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Furniture and Fixture			500,000
726-A				
LO15004415	Upgradation of BHU into RHC Gaggar UC Kulluwal Teshil Sambrial Silakot			<u>10,000,000</u>
A09203	I.T. Equipment			500,000
A09601	Plant and Machinery			8,500,000
A09701	Purchase of Furniture and Fixture			1,000,000
727-A				
LO15004416	Upgradation of BHU Sher Garh into RHC Tehsil & District Okara			<u>10,000,000</u>
A09404	Medical And Laboratory Equipment			8,000,000
A09701	Purchase of Furniture and Fixture			2,000,000
728-A				
LO13001284	Upgradation of BHU Sardar Pur District Khanewal		<u>29,400,000</u>	<u>29,600,000</u>
A09501	Transport			6,000,000
A09601	Plant and Machinery			22,600,000
A09701	Purchase of Furniture and Fixture			1,000,000
A12403	Other buildings		29,400,000	
729-A				
LO12001032	Upgradation of BHU Paharpur into RHC, District Layyah.	<u>16,058,000</u>	<u>16,064,000</u>	<u>10,000,000</u>
A03942	Cost of Other Stores		201,000	
A05270	To Others	16,058,000		
A09404	Medical And Laboratory Equipment		6,484,000	3,000,000
A09501	Transport		4,001,000	5,000,000
A09601	Plant and Machinery		1,501,000	2,000,000
A09701	Purchase of Furniture and Fixture		876,000	
A12403	Other buildings		3,001,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
730-A				
LO15004409	Reconstruction and Upgradation of BHU Bhalla Jhullan District Bahawalpur.			<u>16,581,000</u>
A09203	I.T. Equipment			60,000
A09404	Medical And Laboratory Equipment			6,744,000
A09601	Plant and Machinery			8,875,000
A09701	Purchase of Furniture and Fixture			902,000
732-A				
LO09100188	Prevention and Control of Hepatitis in Punjab	<u>400,000,000</u>	<u>400,001,000</u>	<u>500,000,000</u>
A03201	Postage and Telegraph	20,000		20,000
A03801	Training - domestic	30,000		
A03807	P.O.L Charges			50,000
A03902	Printing and Publication	200,000	200,000	170,000
A03903	Conference/Seminars/Workshops/ Symposia	30,000	530,000	2,160,000
A03906	Uniforms and Protective Clothing	20,000,000	20,000,000	75,000
A03907	Advertising & Publicity		20,001,000	4,000,000
A03927	Purchase of drug and medicines	100,000	188,450,000	276,140,000
A03942	Cost of Other Stores	100,000	115,100,000	106,771,000
A09203	I.T. Equipment	500,000		
A09408	Generic Consumable			10,614,000
A09601	Plant and Machinery	379,020,000	55,720,000	100,000,000
733-A				
LO12000750	Strengthening of Expanded Programme on Immunization in Punjab.		<u>344,647,000</u>	<u>500,000,000</u>
A01273	Honoraria		1,944,000	
A03201	Postage and Telegraph			150,000
A03202	Telephone and Trunk Call			100,000
A03204	Electronic Communication			20,000,000
A03801	Training - domestic			1,000,000
A03805	Travelling Allowance		8,000,000	3,000,000
A03807	P.O.L Charges			5,000,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03901	Stationery			300,000
A03902	Printing and Publication		12,000,000	3,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000
A03907	Advertising & Publicity		41,730,000	50,000,000
A03927	Purchase of drug and medicines		30,105,000	388,000,000
A03942	Cost of Other Stores			8,850,000
A03970	Others			<u>10,000,000</u>
001	Others			10,000,000
A09203	I.T. Equipment		8,000,000	
A09501	Transport		205,684,000	
A09602	Cold Storage Equipment		37,184,000	2,000,000
A13001	Transport			2,550,000
A13101	Machinery and Equipment			5,000,000
A13201	Furniture and Fixture			25,000
A13701	Hardware			25,000
734-A				
LO09100190	TB Control Programme	<u>90,000,000</u>	<u>79,330,000</u>	<u>100,000,000</u>
A01101	Basic Pay of Officers	5,990,000	3,240,000	6,500,000
A01102	Personal pay	256,000	36,000	256,000
A01151	Basic Pay of Other Staff	1,500,000	958,000	2,500,000
A01201	Senior Post Allowance	50,000	20,000	50,000
A01202	House Rent Allowance	1,150,000	575,000	1,150,000
A01203	Conveyance Allowance	1,100,000	625,000	1,100,000
A0120D	Integrated Allowance	40,000	20,000	40,000
A0120X	Ad - hoc Allowance - 2010	3,050,000	1,550,000	2,500,000
A01216	Qualification Allowance	500,000	200,000	300,000
A01217	Medical Allowance	995,000	415,000	995,000
A0121A	Adhoc Relief Allowance 2011	950,000	350,000	1,100,000
A0121B	Health Professional Allowance	2,100,000	800,000	1,000,000
A0121M	Adhoc Relief Allowance - 2012	1,550,000	805,000	1,100,000
A0121T	Adhoc Relief Allowance 2013	1,000,000	425,000	1,000,000
A0121Z	Adhoc Relief Allowance - 2014			1,000,000
A01224	Entertainment Allowance	30,000	20,000	30,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01227	Project Allowance			8,000,000
A01252	Non Practicing Allowance	500,000	300,000	500,000
A01266	Disturbance Allowance	20,000		20,000
A01270	Others	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
037	30% Social Security Benefit in lieu of P	250,000	250,000	250,000
A01278	Leave Salary	228,000		
A03201	Postage and Telegraph	50,000	50,000	50,000
A03202	Telephone and Trunk Call	200,000	200,000	200,000
A03407	Rates and Taxes	50,000	50,000	50,000
A03801	Training - domestic	600,000		
A03805	Travelling Allowance	500,000	500,000	500,000
A03806	Transportation of Goods	50,000	50,000	50,000
A03807	P.O.L Charges	2,000,000	2,000,000	2,000,000
A03901	Stationery	300,000	250,000	300,000
A03902	Printing and Publication	1,500,000	1,200,000	1,500,000
A03907	Advertising & Publicity	1,000,000	1,000,000	1,500,000
A03927	Purchase of drug and medicines	46,591,000	52,294,000	43,609,000
A03942	Cost of Other Stores	14,500,000	10,247,000	20,000,000
A13001	Transport	800,000	800,000	800,000
A13101	Machinery and Equipment	100,000	100,000	50,000
A13301	Office Buildings	500,000		
735-A				
LO09100192	National Blood Transfusion Service, Punjab	<u>30,000,000</u>	<u>14,910,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	7,176,000	3,588,000	5,359,000
A01151	Basic Pay of Other Staff	4,803,000	2,401,500	4,803,000
A01202	House Rent Allowance	3,198,000	1,599,000	3,198,000
A01203	Conveyance Allowance	3,818,000	1,909,000	3,818,000
A0120D	Integrated Allowance	72,000	36,000	72,000
A0120X	Ad - hoc Allowance - 2010	500,000	250,000	500,000
A01210	Risk Allowance	540,000	270,000	540,000
A01217	Medical Allowance	1,859,000	1,029,500	1,859,000
A0121A	Adhoc Relief Allowance 2011	1,730,000	965,000	1,730,000
A0121B	Health Professional Allowance	500,000	350,000	500,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A0121M	Adhoc Relief Allowance - 2012	500,000	250,000	500,000
A0121T	Adhoc Relief Allowance 2013	576,000	288,000	576,000
A0121Z	Adhoc Relief Allowance - 2014			576,000
A01227	Project Allowance	2,500,000	1,350,000	2,500,000
A01252	Non Practicing Allowance	1,008,000	504,000	1,008,000
A01270	Others	<u>200,000</u>	<u>100,000</u>	<u>1,441,000</u>
037	30% Social Security Benefit in lieu of P	200,000	100,000	1,441,000
A03303	Electricity	200,000		200,000
A03801	Training - domestic	200,000		
A03805	Travelling Allowance			200,000
A03807	P.O.L Charges	200,000		200,000
A03942	Cost of Other Stores	20,000	20,000	20,000
A03970	Others	<u>200,000</u>		<u>200,000</u>
001	Others	200,000		200,000
A09501	Transport	200,000		200,000
736-A				
LO09100191	Punjab Thalassemia Prevention Program	<u>50,598,000</u>	<u>50,600,000</u>	<u>58,544,000</u>
A01101	Basic Pay of Officers	3,126,000	2,961,000	4,476,000
A01151	Basic Pay of Other Staff	6,284,000	3,105,000	5,347,000
A01202	House Rent Allowance	2,299,000	1,460,000	2,387,000
A01203	Conveyance Allowance	2,540,000	1,579,000	2,567,000
A0120X	Ad - hoc Allowance - 2010	2,554,000	1,621,000	2,652,000
A01217	Medical Allowance	986,000	638,000	996,000
A0121A	Adhoc Relief Allowance 2011	766,000	500,000	796,000
A0121M	Adhoc Relief Allowance - 2012	1,882,000	1,262,000	1,965,000
A0121T	Adhoc Relief Allowance 2013	1,882,000	994,000	982,000
A0121Z	Adhoc Relief Allowance - 2014		631,000	982,000
A01239	Special Allowance	1,920,000	3,779,000	7,174,000
A01270	Others	<u>2,473,000</u>	<u>1,601,000</u>	<u>2,562,000</u>
037	30% Social Security Benefit in lieu of P	2,473,000	1,601,000	2,562,000
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	200,000	200,000	300,000
A03204	Electronic Communication	11,000		

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03205	Courier and Pilot Service	250,000	250,000	300,000
A03407	Rates and Taxes	40,000	20,000	40,000
A03805	Travelling Allowance	300,000	100,000	400,000
A03806	Transportation of Goods	10,000	2,000	20,000
A03807	P.O.L Charges	600,000	460,000	700,000
A03809	CNG Charges (Govt)	50,000		
A03901	Stationery	200,000	200,000	300,000
A03902	Printing and Publication	1,000,000	1,000,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000	386,000	600,000
A03905	Newspapers Periodicals and Books	40,000		40,000
A03907	Advertising & Publicity	6,000,000	6,000,000	6,000,000
A03927	Purchase of drug and medicines	13,520,000	8,520,000	10,398,000
A03942	Cost of Other Stores	150,000	50,000	150,000
A03955	Computer Stationary	200,000	200,000	300,000
A03970	Others	<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others	100,000	70,000	100,000
A09201	Hardware	20,000	20,000	20,000
A09202	Software	10,000	1,000,000	10,000
A09501	Transport			600,000
A09601	Plant and Machinery		10,851,000	3,500,000
A09701	Purchase of Furniture and Fixture		796,000	300,000
A13001	Transport	250,000	200,000	300,000
A13101	Machinery and Equipment	150,000	49,000	200,000
A13201	Furniture and Fixture	50,000	50,000	50,000
A13301	Office Buildings	100,000	10,000	
A13701	Hardware	25,000	25,000	20,000
A13702	Software	5,000	5,000	5,000
737-A				
LO13000390	Integrated Reproductive Maternal new borne & Child Health (RMNCH) & Nutrition Program	<u>1,800,000,000</u>	<u>1,874,300,000</u>	<u>1,500,000,000</u>
A01101	Basic Pay of Officers	1,119,600	1,119,600	600,000
A01102	Personal pay			29,000
A01103	Special Pay			644,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01151	Basic Pay of Other Staff	600,000	600,000	
A01202	House Rent Allowance	229,000	229,000	229,000
A01203	Conveyance Allowance	240,000	240,000	6,000
A0120X	Ad - hoc Allowance - 2010	488,400	488,400	355,000
A01217	Medical Allowance	147,000	147,000	319,000
A0121A	Adhoc Relief Allowance 2011	147,000	147,000	140,000
A0121B	Health Professional Allowance			134,000
A0121M	Adhoc Relief Allowance - 2012			129,000
A0121T	Adhoc Relief Allowance 2013			124,000
A0121Z	Adhoc Relief Allowance - 2014			124,000
A01226	Computer Allowance			36,000
A01236	Deputation Allowance	72,000	72,000	72,000
A01243	Special travelling allowance	52,560,000	52,560,000	70,080,000
A01250	Incentive Allowance		11,520,000	
A01252	Non Practicing Allowance	48,000	48,000	48,000
A01271	Overtime Allowance			10,000
A01273	Honoraria	44,170,000	44,170,000	
A01274	Medical Charges	6,804,000	6,804,000	
A01277	Contingent Paid Staff	25,500,000	25,500,000	52,200,000
A01299	Others	657,846,000	657,846,000	762,898,000
A03070	Others	<u>229,705,000</u>		
001	Bedding & Clothing	229,705,000		
A03201	Postage and Telegraph	20,000	20,000	20,000
A03202	Telephone and Trunk Call	290,000	2,570,000	140,000
A03204	Electronic Communication	650,000	650,000	800,000
A03205	Courier and Pilot Service	200,000	200,000	200,000
A03301	Gas			600,000
A03302	Water			200,000
A03303	Electricity	600,000	600,000	1,000,000
A03404	Rent for other building			5,000,000
A03407	Rates and Taxes	500,000	500,000	500,000
A03801	Training - domestic	68,300,000	68,300,000	21,750,000
A03805	Travelling Allowance	500,000	500,000	1,236,000
A03806	Transportation of Goods	5,000,000	5,000,000	3,000,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03807	P.O.L Charges	30,000,000	30,000,000	20,000,000
A03808	Conveyance Charges	10,000	10,000	10,000
A03901	Stationery	100,000	100,000	100,000
A03902	Printing and Publication	4,000,000	4,000,000	1,500,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000	600,000	
A03905	Newspapers Periodicals and Books	10,000	10,000	100,000
A03906	Uniforms and Protective Clothing	100,000	100,000	
A03907	Advertising & Publicity	4,000,000	4,000,000	1,500,000
A03910	Commission Paid	5,000	5,000	
A03917	Law Charges			5,000
A03927	Purchase of drug and medicines	531,139,000	531,139,000	222,116,000
A03959	Stipend Incentives Awards And Allied Exp			23,200,000
A03970	Others		<u>229,705,000</u>	<u>247,656,000</u>
001	Others		229,705,000	247,656,000
A04101	Pension-Civil			140,000
A06301	Entertainments & Gifts	240,000	240,000	600,000
A09202	Software	1,000,000	1,000,000	
A09203	I.T. Equipment	1,600,000	2,100,000	
A09404	Medical And Laboratory Equipment			6,800,000
A09408	Generic Consumable			6,800,000
A09411	General Utility Chemicals			6,800,000
A09413	Drapery Fabrics Clothing And Allied Mate			6,800,000
A09414	Insecticides			6,800,000
A09470	Others			6,800,000
A09501	Transport		60,000,000	6,800,000
A09601	Plant and Machinery	128,400,000	128,400,000	8,000,000
A09701	Purchase of Furniture and Fixture	1,950,000	1,950,000	
A13001	Transport	1,000,000	1,000,000	4,000,000
A13301	Office Buildings			750,000
A13702	Software	100,000	100,000	
A13703	I.T. Equipment	10,000	10,000	100,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
738-A				
LO13000396	Establishment of Policy and Strategic Planning Unit (PSPU) and System Strengthening by revamping PMU PHSRP, Health Department	<u>50,000,000</u>	<u>89,556,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers	13,000,000	3,750,000	13,000,000
A01102	Personal pay	25,000	5,000	25,000
A01103	Special Pay	25,000	5,000	25,000
A01151	Basic Pay of Other Staff	2,800,000	41,460,000	3,000,000
A01201	Senior Post Allowance	25,000	2,000	25,000
A01202	House Rent Allowance	800,000	500,000	1,000,000
A01203	Conveyance Allowance	900,000	500,000	1,000,000
A0120X	Ad - hoc Allowance - 2010	1,500,000	750,000	1,100,000
A01216	Qualification Allowance	50,000	10,000	100,000
A01217	Medical Allowance	900,000	500,000	750,000
A0121A	Adhoc Relief Allowance 2011	600,000	300,000	550,000
A0121B	Health Professional Allowance	250,000	100,000	300,000
A0121M	Adhoc Relief Allowance - 2012	1,000,000	500,000	1,150,000
A0121T	Adhoc Relief Allowance 2013	600,000	400,000	600,000
A0121Z	Adhoc Relief Allowance - 2014			600,000
A01224	Entertainment Allowance	50,000	15,000	20,000
A01226	Computer Allowance	175,000	50,000	100,000
A01227	Project Allowance	5,900,000	2,500,000	5,149,000
A01234	Training Allowance			50,000
A01236	Deputation Allowance	100,000	100,000	5,000
A01238	Charge Allowance			5,000
A01239	Special Allowance	50,000	10,000	
A01252	Non Practicing Allowance	150,000	36,000	100,000
A01270	Others	<u>700,000</u>	<u>450,000</u>	<u>800,000</u>
001	Others	650,000	450,000	800,000
037	30% Social Security Benefit in lieu of P	50,000		
A01273	Honoraria	600,000	300,000	1,200,000
A01274	Medical Charges	100,000	60,000	100,000
A01277	Contingent Paid Staff	300,000	100,000	100,000

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(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A012AE	Integrated allowance	50,000	25,000	50,000
A03201	Postage and Telegraph	250,000	150,000	250,000
A03202	Telephone and Trunk Call	400,000	250,000	550,000
A03204	Electronic Communication	350,000	150,000	350,000
A03301	Gas	50,000	50,000	50,000
A03302	Water	50,000	50,000	150,000
A03303	Electricity	800,000	800,000	700,000
A03304	Hot and Cold Weather Charges	50,000		50,000
A03402	Rent for Office Building	3,500,000	2,000,000	3,800,000
A03407	Rates and Taxes	73,000	73,000	100,000
A03801	Training - domestic	500,000	272,000	100,000
A03805	Travelling Allowance	300,000	100,000	200,000
A03806	Transportation of Goods	100,000	100,000	100,000
A03807	P.O.L Charges	2,500,000	9,856,000	2,400,000
A03808	Conveyance Charges	100,000	10,000	50,000
A03809	CNG Charges (Govt)	250,000	75,000	150,000
A03820	Others	50,000		50,000
A03901	Stationery	300,000	200,000	350,000
A03902	Printing and Publication	250,000	100,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia	200,000	70,000	200,000
A03905	Newspapers Periodicals and Books	88,000		50,000
A03906	Uniforms and Protective Clothing	50,000	50,000	100,000
A03907	Advertising & Publicity	300,000	50,000	200,000
A03910	Commission Paid	50,000	50,000	50,000
A03919	Payments to Others for Service Rendered	200,000		50,000
A03942	Cost of Other Stores	300,000	100,000	350,000
A03970	Others	<u>289,000</u>	<u>100,000</u>	<u>400,000</u>
001	Others	289,000	100,000	400,000
A06301	Entertainments & Gifts	200,000	74,000	296,000
A09203	I.T. Equipment	450,000	450,000	300,000
A09501	Transport	6,000,000	17,040,000	6,000,000
A09601	Plant and Machinery	200,000	200,000	100,000
A09701	Purchase of Furniture and Fixture	100,000	100,000	100,000
A13001	Transport	600,000	4,428,000	500,000

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Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A13101	Machinery and Equipment	200,000	100,000	650,000
A13201	Furniture and Fixture	150,000	30,000	100,000
A13301	Office Buildings	100,000	50,000	100,000
739-A				
LO13000395	Provision of Ambulances for DHQ's /THQ's,and Cardiac Patients	<u>364,402,000</u>	<u>364,402,000</u>	<u>50,000,000</u>
A09501	Transport	364,402,000	364,402,000	50,000,000
881-U				
LO15004365	Construction of Dispensary at Dhoke Mustaqeem Rawalpindi			<u>10,270,000</u>
A03970	Others			<u>270,000</u>
001	Others			270,000
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			6,000,000
A09501	Transport			500,000
A09601	Plant and Machinery			1,500,000
A09701	Purchase of Furniture and Fixture			1,500,000
890-U				
LO15004374	Establishment of Blood Centres at Faisalabad with Assistance of KFW.			<u>10,000,000</u>
A01101	Basic Pay of Officers			1,500,000
A01151	Basic Pay of Other Staff			1,500,000
A01202	House Rent Allowance			340,000
A01203	Conveyance Allowance			818,000
A0120D	Integrated Allowance			51,000
A0120X	Ad - hoc Allowance - 2010			200,000
A01210	Risk Allowance			40,000
A01217	Medical Allowance			859,000
A0121A	Adhoc Relief Allowance 2011			730,000
A0121B	Health Professional Allowance			250,000
A0121M	Adhoc Relief Allowance - 2012			200,000

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Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A0121T	Adhoc Relief Allowance 2013			276,000
A0121Z	Adhoc Relief Allowance - 2014			276,000
A01252	Non Practicing Allowance			208,000
A01270	Others			<u>361,000</u>
037	30% Social Security Benefit in lieu of P			361,000
A03303	Electricity			500,000
A03805	Travelling Allowance			250,000
A03807	P.O.L Charges			500,000
A03942	Cost of Other Stores			300,000
A03970	Others			<u>340,000</u>
001	Others			340,000
A09501	Transport			1,000
A13301	Office Buildings			500,000
895-U				
LO15004423	Upgradation of Rural Health Dispensary to BHU at Chak No.463-GB Tehsil Samundri District Faisalabad.			<u>15,000,000</u>
A09201	Hardware			100,000
A09404	Medical And Laboratory Equipment			14,500,000
A09413	Drapery Fabrics Clothing And Allied Mate			100,000
A09601	Plant and Machinery			100,000
A09701	Purchase of Furniture and Fixture			200,000
896-U				
LO15004394	Provision of an Ambulance and X-Ray Machine to R.H.C Mureedwala District Faisalabad.			<u>11,200,000</u>
A09404	Medical And Laboratory Equipment			6,200,000
A09501	Transport			5,000,000
909-U				
LO15004405	Provision of missing facilities in RHC Farooq Abad District Sheikhpura			<u>15,000,000</u>
A03970	Others			<u>1,000</u>

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Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
001	Others			1,000
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			8,000,000
A09413	Drapery Fabrics Clothing And Allied Mate			1,498,000
A09501	Transport			500,000
A09601	Plant and Machinery			3,500,000
A09701	Purchase of Furniture and Fixture			1,500,000
911-U				
LO15004400	Provision of Missing Facilities at RHC Hujra Shah Muqem District Okara.			<u>15,000,000</u>
A09404	Medical And Laboratory Equipment			11,500,000
A09413	Drapery Fabrics Clothing And Allied Mate			1,000,000
A09701	Purchase of Furniture and Fixture			2,500,000
912-U				
LO15004404	Provision of Missing Facilities in RHC Kamir District Sahiwal.			<u>10,000,000</u>
A03970	Others			<u>100,000</u>
001	Others			100,000
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			4,000,000
A09413	Drapery Fabrics Clothing And Allied Mate			899,000
A09501	Transport			1,000,000
A09601	Plant and Machinery			2,500,000
A09701	Purchase of Furniture and Fixture			1,500,000
917-U				
LO15004403	Provision of Missing Facilities in RHC Daira Din Pannah District Muzaffargarh.			<u>25,000,000</u>
A03970	Others			<u>100,000</u>
001	Others			100,000
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			13,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09413	Drapery Fabrics Clothing And Allied Mate			1,899,000
A09501	Transport			1,000,000
A09601	Plant and Machinery			6,500,000
A09701	Purchase of Furniture and Fixture			2,500,000
918-U				
LO15004414	Upgradation of BHU 161/A to RHC District Layyah			<u>13,000,000</u>
A09404	Medical And Laboratory Equipment			6,000,000
A09413	Drapery Fabrics Clothing And Allied Mate			500,000
A09501	Transport			4,000,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Furniture and Fixture			500,000
923-U				
LO15004392	Provincial Program for Prevention of Blindness.			<u>90,000,000</u>
A09404	Medical And Laboratory Equipment			90,000,000
924-U				
LO14000642	Introduction of Mobile Health Units Tehsil Level (Outsource)	<u>153,000,000</u>	<u>150,394,000</u>	<u>150,000,000</u>
A03602	Insurance	10,000,000	12,141,000	12,000,000
A03919	Payments to Others for Service Rendered	143,000,000	138,253,000	138,000,000
925-U				
LO15004407	Purchasae of Mobile Health Units			<u>1,000,000,000</u>
A03407	Rates and Taxes			1,000,000
A03602	Insurance			5,000,000
A03919	Payments to Others for Service Rendered			130,000,000
A09501	Transport			864,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
952-U				
LO11000795	Up-gradation of Tehsil Headquarter Hospital (Addition of Dialysis, Cardiac and EmergencyFacilities) at Chichawatni, District Gujrat		<u>12,599,000</u>	<u>73,800,000</u>
A03970	Others			<u>800,000</u>
001	Others			800,000
A09404	Medical And Laboratory Equipment			40,000,000
A09413	Drapery Fabrics Clothing And Allied Mate			1,000,000
A09601	Plant and Machinery		12,599,000	27,000,000
A09701	Purchase of Furniture and Fixture			5,000,000
958-U				
LO15001492	Establishment of PCR Laboratory for DHQ Hospital Layyah.			<u>15,000,000</u>
A09404	Medical And Laboratory Equipment			15,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
LE4216		OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)			
731-A					
LO01000034		Enhanced HIV/AIDS Control Programme (2003-08)	<u>415,000,000</u>	<u>345,000,000</u>	<u>350,000,000</u>
A06470		Others	415,000,000	345,000,000	350,000,000
Total Sub Sector Preventive Health Care Programme			4,871,116,000	11,552,226,000	4,697,105,000

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Health Sector Reforms Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO10100086	Punjab Integrated Primary Health Care Model (including School Health & Nutrition)		<u>18,859,000</u>	
A05270	To Others		18,859,000	
LO11000378	Block allocation for MDGs / PHSRP WB, DFID Sponsored.	<u>2,000,000,000</u>		<u>1,000,000,000</u>
A05270	To Others	<u>2,000,000,000</u>		<u>1,000,000,000</u>
001	Others	2,000,000,000		1,000,000,000
LO13000414	Health Insurance card in four Pilot Districts.	<u>4,000,000,000</u>		<u>2,500,000,000</u>
A05270	To Others	<u>4,000,000,000</u>		<u>2,500,000,000</u>
001	Others			2,500,000,000
LO15004385	Expansion of Recp Tayyib Erdogan Hospital Muzaffargarh			<u>1,000,000,000</u>
A05270	To Others			<u>1,000,000,000</u>
001	Others			1,000,000,000
LO15004386	Extended Health coverage for minorities			<u>300,000,000</u>
A05270	To Others			<u>300,000,000</u>
001	Others			300,000,000
LO15004406	Punjab Kidney Liver Institute (PKLI) Lahore			<u>3,000,000,000</u>
A05270	To Others			<u>3,000,000,000</u>
001	Others			3,000,000,000

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Health Sector Reforms Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
Total Sub Sector Health Sector Reforms Programme			6,000,000,000	18,859,000	7,800,000,000

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Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09100244	Establishment of Drugs Testing Laboratory, Faisalabad		<u>5,930,000</u>	
A09601	Plant and Machinery		5,930,000	
LO09100247	Upgradation of Drugs Testing Laboratory, Multan	<u>45,022,000</u>	<u>18,438,000</u>	
A03907	Advertising & Publicity		1,000	
A09201	Hardware	3,000,000	1,000,000	
A09203	I.T. Equipment	1,000,000	500,000	
A09404	Medical And Laboratory Equipment	21,000,000	10,000,000	
A09501	Transport	3,997,000	2,409,000	
A09601	Plant and Machinery	14,225,000	4,028,000	
A09701	Purchase of Furniture and Fixture	1,800,000	500,000	
LO13000400	Construction of Building for office of Director of health Services Sahiwal Division, Sahiwal		<u>2,650,000</u>	
A03970	Others		18,000	
A09203	I.T. Equipment		459,000	
A09601	Plant and Machinery		600,000	
A09701	Purchase of Furniture and Fixture		1,573,000	
1005-U				
LO15004377	Establishment of Central Research Lab PGMI Lahore			<u>60,000,000</u>
A09404	Medical And Laboratory Equipment			60,000,000
1006-U				
LO15004388	Health Care Delivery Infrastructure Improvement Study			<u>10,000,000</u>

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Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A05270	To Others			10,000,000
868-A				
LO11000350	Establishment of Drug Testing Laboratory Rawalpindi.	<u>59,507,000</u>	<u>59,507,000</u>	<u>8,794,000</u>
A03905	Newspapers Periodicals and Books	70,000	70,000	50,000
A03942	Cost of Other Stores			1,000,000
A03970	Others			<u>500,000</u>
001	Others			500,000
A09203	I.T. Equipment	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	45,436,000	45,436,000	
A09501	Transport	1,000	1,000	1,200,000
A09601	Plant and Machinery	10,000,000	10,000,000	6,044,000
A09602	Cold Storage Equipment	500,000	500,000	
A09701	Purchase of Furniture and Fixture	2,500,000	2,500,000	
869-A				
LO13000401	Upgradation of Drugs Testing Laboratory Lahore	<u>61,141,000</u>	<u>61,141,000</u>	<u>16,980,000</u>
A03702	Management	1,200,000		1,000
A03801	Training - domestic	500,000		1,000
A03901	Stationery	60,000		1,000
A03942	Cost of Other Stores	6,000,000	1,582,000	1,000
A09202	Software	569,000		1,000
A09404	Medical And Laboratory Equipment	52,812,000	59,559,000	16,975,000
870-A				
LO11000361	Performance Management System in Health Department.	<u>8,200,000</u>	<u>8,200,000</u>	<u>25,000,000</u>
A01101	Basic Pay of Officers	3,558,000	3,558,000	3,780,000
A01151	Basic Pay of Other Staff	2,679,000	2,679,000	2,726,000
A01217	Medical Allowance	200,000	200,000	600,000
A01224	Entertainment Allowance			900,000
A01227	Project Allowance			900,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03202	Telephone and Trunk Call	500,000	500,000	2,000,000
A03702	Management	1,000	1,000	
A03805	Travelling Allowance			600,000
A03807	P.O.L Charges			1,000,000
A03901	Stationery	100,000	100,000	600,000
A03907	Advertising & Publicity	50,000	50,000	1,500,000
A03940	Unforeseen expenditure			500,000
A03955	Computer Stationary	100,000	100,000	900,000
A03970	Others			<u>100,000</u>
001	Others			100,000
A09203	I.T. Equipment	1,012,000	1,012,000	6,494,000
A09501	Transport			1,000,000
A09601	Plant and Machinery			700,000
A13701	Hardware			200,000
A13703	I.T. Equipment			500,000
871-A				
LO14000669	Upgradation of Institute of Public Health Lahore	<u>65,000,000</u>		<u>35,000,000</u>
A03902	Printing and Publication			214,000
A03970	Others	<u>500,000</u>		
001	Others	500,000		
A09201	Hardware	500,000		
A09203	I.T. Equipment	500,000		3,000,000
A09404	Medical And Laboratory Equipment	5,000,000		24,676,000
A09411	General Utility Chemicals			110,000
A09501	Transport			5,000,000
A09601	Plant and Machinery	53,500,000		
A09701	Purchase of Furniture and Fixture	5,000,000		2,000,000
872-A				
LO01000081	Strengthening of Health Management Information System in Punjab	<u>39,004,000</u>	<u>7,697,000</u>	<u>45,885,000</u>
A01101	Basic Pay of Officers	11,000,000	2,700,000	13,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01151	Basic Pay of Other Staff	4,400,000		5,500,000
A01201	Senior Post Allowance	30,000		30,000
A01202	House Rent Allowance	2,800,000	420,000	3,000,000
A01203	Conveyance Allowance	3,500,000	300,000	3,500,000
A0120X	Ad - hoc Allowance - 2010	4,100,000	770,000	4,100,000
A01217	Medical Allowance	1,037,000	231,000	2,000,000
A0121A	Adhoc Relief Allowance 2011	1,000,000	240,000	1,000,000
A0121B	Health Professional Allowance	1,400,000	770,000	1,400,000
A0121M	Adhoc Relief Allowance - 2012	3,500,000	425,000	3,500,000
A0121T	Adhoc Relief Allowance 2013		1,000	1,300,000
A0121Z	Adhoc Relief Allowance - 2014		1,000	1,300,000
A01224	Entertainment Allowance	14,000	10,000	14,000
A01226	Computer Allowance	315,000		315,000
A01227	Project Allowance	100,000		100,000
A01252	Non Practicing Allowance	321,000	135,000	321,000
A01270	Others	<u>2,506,000</u>		<u>2,506,000</u>
037	30% Social Security Benefit in lieu of P	2,506,000		2,506,000
A01273	Honoraria	206,000	162,000	
A01274	Medical Charges	51,000		
A01277	Contingent Paid Staff	5,000		
A01278	Leave Salary	10,000		
A03204	Electronic Communication	110,000		20,000
A03801	Training - domestic	50,000		30,000
A03805	Travelling Allowance			20,000
A03807	P.O.L Charges	92,000	92,000	
A03901	Stationery	270,000	270,000	100,000
A03902	Printing and Publication	500,000		25,000
A03970	Others	<u>617,000</u>	<u>100,000</u>	
001	Others	617,000	100,000	
A09203	I.T. Equipment	500,000	500,000	2,719,000
A09601	Plant and Machinery	500,000	500,000	50,000
A13101	Machinery and Equipment	50,000	50,000	25,000
A13201	Furniture and Fixture	20,000	20,000	10,000

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DEVELOPMENT**

(Revenue)

Health

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
873-A					
LO14000654		Upgradation of Nursing Hostels in Punjab.	<u>15,000,000</u>	<u>9,646,000</u>	<u>5,000,000</u>
A09201		Hardware	500,000		
A09203		I.T. Equipment	500,000		
A09601		Plant and Machinery	13,500,000		
A09701		Purchase of Furniture and Fixture	500,000	9,646,000	
A13301		Office Buildings			5,000,000
Total Sub Sector Research & Development			292,874,000	173,209,000	206,659,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO0100049	Completion of Children's Medical Specialties Block, Mayo Hospital, Lahore.	<u>31,626,000</u>	<u>27,806,000</u>	
A09404	Medical And Laboratory Equipment	31,626,000	27,806,000	
LO0100059	Establishment of Paediatric Hospital / Institute, Lahore.	<u>200,000,000</u>	<u>427,412,000</u>	
A03919	Payments to Others for Service Rendered	200,000	200,000	
A09201	Hardware	8,000,000	8,000,000	
A09203	I.T. Equipment	24,000,000	24,000,000	
A09404	Medical And Laboratory Equipment	50,000,000	203,412,000	
A09408	Generic Consumable	11,796,000	11,796,000	
A09501	Transport	10,000,000	10,000,000	
A09601	Plant and Machinery	96,000,000	130,000,000	
A09701	Purchase of Furniture and Fixture	4,000	40,004,000	
LO09100173	Construction of 4th Floor of Jinnah Hospital, Lahore.	<u>100,000</u>	<u>100,000</u>	
A09701	Purchase of Furniture and Fixture	100,000	100,000	
LO09100212	Rawalpindi Institute of Cardiology	<u>120,000,000</u>	<u>80,000,000</u>	
A03919	Payments to Others for Service Rendered	1,000	1,000	
A09404	Medical And Laboratory Equipment	1,000	1,000	
A09501	Transport	1,000	3,297,000	
A12403	Other buildings	119,997,000	76,701,000	
LO09100219	Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore	<u>30,329,000</u>	<u>30,329,000</u>	
A09404	Medical And Laboratory Equipment	30,329,000	30,329,000	

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(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09100221	Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore	<u>66,216,000</u>	<u>66,216,000</u>	
A09404	Medical And Laboratory Equipment	19,594,000	66,216,000	
A09701	Purchase of Furniture and Fixture	46,622,000		
LO10000540	Addition of Operation Theaters Block in A&E Department, B.V. Hospital Bahawalpur.	<u>7,733,000</u>	<u>7,733,000</u>	
A09404	Medical And Laboratory Equipment	7,733,000	7,733,000	
LO10000566	Implementation of Master Plan Phase-II, Lahore General Hospital, Lahore	<u>25,000,000</u>	<u>25,000,000</u>	
A09404	Medical And Laboratory Equipment	23,000,000	25,000,000	
A09701	Purchase of Furniture and Fixture	2,000,000		
LO10000569	Provision of 20 Bedded CCU & Angiography System in Sheikh Zayed Medical College/Hospital, Rahim Yar Khan	<u>541,000</u>		
A09601	Plant and Machinery	541,000		
LO11000349	Establishment of 410 Bedded Civil Hospital affiliated with QAMC Bahawalpur.	<u>43,414,000</u>	<u>22,000,000</u>	
A06470	Others	43,414,000	22,000,000	
LO11000359	Female / Male Interness Hostel in Children Hospital Lahore.	<u>987,000</u>	<u>987,000</u>	
A09413	Drapery Fabrics Clothing And Allied Mate	10,000	10,000	
A09501	Transport	700,000	700,000	

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(Revenue)

Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery	272,000	272,000	
A09701	Purchase of Furniture and Fixture	5,000	5,000	
LO11002829	Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC Bahawalpur		<u>2,139,000</u>	
A06470	Others		2,139,000	
LO12000613	Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala.	<u>5,000,000</u>	<u>100,000,000</u>	
A09201	Hardware	200,000	200,000	
A09404	Medical And Laboratory Equipment	1,000,000	81,000,000	
A09501	Transport	100,000	100,000	
A09601	Plant and Machinery	2,500,000	2,500,000	
A09701	Purchase of Furniture and Fixture	1,200,000	16,200,000	
LO12000614	Provision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot.	<u>5,000,000</u>		
A09404	Medical And Laboratory Equipment	2,500,000		
A09601	Plant and Machinery	2,500,000		
LO12000615	Provision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal.	<u>5,000,000</u>		
A09404	Medical And Laboratory Equipment	5,000,000		
LO13000399	Independent Feeder for Electriciy Supply to Lady Willingdon Hospital, Lahore		<u>3,676,000</u>	

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Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery		3,676,000	
LO13000404	Establishment of ICU at BV Hospital, Bahawalpur	<u>88,919,000</u>	<u>88,919,000</u>	
A09201	Hardware	230,000	230,000	
A09404	Medical And Laboratory Equipment	87,213,000	87,213,000	
A09470	Others	368,000	368,000	
A09601	Plant and Machinery	415,000	415,000	
A09701	Purchase of Furniture and Fixture	693,000	693,000	
LO13000410	Upgradation of Existing MRI System of the Children's Hospital / ICH, Lahore	<u>30,000,000</u>	<u>5,000,000</u>	
A09601	Plant and Machinery	30,000,000	5,000,000	
LO13001406	Provision of Radiology and Mointoring Equipment for Infectious / Dengue Ward at Holy Family Hospital, Rawalpindi	<u>61,466,000</u>	<u>61,466,000</u>	
A09201	Hardware	380,000	380,000	
A09404	Medical And Laboratory Equipment	42,424,000	42,424,000	
A09601	Plant and Machinery	2,265,000	2,265,000	
A09701	Purchase of Furniture and Fixture	16,397,000	16,397,000	
LO13002064	Renovation & Reconstruction of Dispensary at Chak No. 2/JB (BHU).Faisalabad.		<u>11,663,000</u>	
A12403	Other buildings		11,663,000	

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Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO14000625	Establishment of College of Nursing (B.Sc Degree Program) and Upgradation of Lecture Theatres for Basic Departments in Allama Iqbal Medical College Lahore.	<u>29,157,000</u>	<u>29,157,000</u>	
A03905	Newspapers Periodicals and Books	5,000,000	5,000,000	
A09203	I.T. Equipment	5,000,000	5,000,000	
A09404	Medical And Laboratory Equipment	5,000,000	5,000,000	
A09501	Transport	9,000,000	9,000,000	
A09701	Purchase of Furniture and Fixture	5,157,000	5,157,000	
LO14000630	Establishment of Laparoscopic Surgery Centre Lady Willingdon Hospital Lahore.	<u>200,000,000</u>	<u>182,450,000</u>	
A09601	Plant and Machinery	200,000,000	182,450,000	
LO14000640	Hospital Management Information System for Mayo Hospital Lahore & Lady Aitchison Lahore.	<u>79,965,000</u>		
A03970	Others	<u>500,000</u>		
001	Others	500,000		
A09201	Hardware	17,000,000		
A09202	Software	10,000,000		
A09203	I.T. Equipment	30,000,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	20,999,000		
A09701	Purchase of Furniture and Fixture	1,465,000		
LO14000641	Improvement and Upgradation of DHQ Hospital Faisalabad	<u>56,000,000</u>		
A03970	Others	<u>2,000,000</u>		
001	Others	2,000,000		

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Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09201	Hardware	1,000,000		
A09404	Medical And Laboratory Equipment	48,000,000		
A09601	Plant and Machinery	3,500,000		
A09701	Purchase of Furniture and Fixture	1,500,000		
LO14000645	Provision of open Magnetic Resonance Imaging Machine in the Department of Radiology and Diagnostic Imaging at QAMC/BV Hospital Bahawalpur.	<u>80,000,000</u>	<u>195,000,000</u>	
A09404	Medical And Laboratory Equipment	80,000,000	195,000,000	
LO14000647	Purchase of Bolus Chase Fluoroscopy for Sheikh Zayed Medical College / Hospital Rahim Yar Khan	<u>55,650,000</u>	<u>55,650,000</u>	
A09601	Plant and Machinery	55,650,000	55,650,000	
LO14000648	Purchase of CT Scan (128 Slice) for the Children's Hospital/Institute of Child Health Lahore.	<u>128,000,000</u>	<u>128,000,000</u>	
A09601	Plant and Machinery	128,000,000	128,000,000	
LO14000649	Purchase of Echocardiography Machines for Faisalabad Institute of Cardiology Faisalaban.	<u>40,000,000</u>	<u>40,000,000</u>	
A09404	Medical And Laboratory Equipment	40,000,000	40,000,000	
LO14000651	Purchase of Ventilators for Hospitals in Punjab	<u>220,000,000</u>	<u>200,000,000</u>	
A09404	Medical And Laboratory Equipment	220,000,000	200,000,000	

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Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO14000655	Upgradation & Change of Radio Isotope Cobalt-60 for Teletherapy Unit of Radiotherapy Department Allied Hospital Faisalabad	<u>50,000,000</u>		<u>35,000,000</u>
A09404	Medical And Laboratory Equipment	50,000,000		35,000,000
LO14000656	Upgradation / Renovation of Orthopedic Operation Theatre Equipment for Sir Ganga Ram Hospital Lahore	<u>23,000,000</u>		<u>47,000,000</u>
A09203	I.T. Equipment	500,000		
A09404	Medical And Laboratory Equipment	12,000,000		47,000,000
A09501	Transport	1,000		
A09601	Plant and Machinery	6,999,000		
A09701	Purchase of Furniture and Fixture	3,500,000		
LO14002414	Establishment of Rural Dispensary (RD) at Rehman Colony Mouza Suleman, Tehsil Bhowana, District Chiniot			<u>16,400,000</u>
A12403	Other buildings			16,400,000
LO14002496	Provision of Endoscopic Instruments for Minimal Invasive and Advanced Surgical Procedures in Urology Department, Services Hospital, Lahore.			<u>58,150,000</u>
A09601	Plant and Machinery			58,150,000

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Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO14002887	Improvement / renovation of Govt. Maternity Hospital at Phool Nagar, Tehsil Pattoki, District Kasur.		<u>3,540,000</u>	
A12403	Other buildings		3,540,000	
LO14003194	Establishment of Dispensary at Islampura Jabbar Tehsil Gujar Khan Rawalpindi		<u>8,192,000</u>	
A01101	Basic Pay of Officers		192,000	
A01151	Basic Pay of Other Staff		617,000	
A01202	House Rent Allowance		225,000	
A01203	Conveyance Allowance		269,000	
A0120D	Integrated Allowance		22,000	
A0120X	Ad - hoc Allowance - 2010		404,000	
A01217	Medical Allowance		149,000	
A0121A	Adhoc Relief Allowance 2011		121,000	
A0121B	Health Professional Allowance		180,000	
A0121M	Adhoc Relief Allowance - 2012		162,000	
A0121T	Adhoc Relief Allowance 2013		81,000	
A01252	Non Practicing Allowance		48,000	
A01270	Others		243,000	
A09404	Medical And Laboratory Equipment		264,000	
A09413	Drapery Fabrics Clothing And Allied Mate		45,000	
A09701	Purchase of Furniture and Fixture		305,000	
A12403	Other buildings		4,865,000	
LO14003195	Establishment of Dispensary in UC-37 (Old) NA-123, Lahore.		<u>12,163,000</u>	
A03970	Others		<u>38,000</u>	
008	Bedding & Clothing		38,000	
A09601	Plant and Machinery		3,615,000	

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Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Furniture and Fixture		188,000	
A12403	Other buildings		8,322,000	
LO14003509	Establishment of Trauma Centre at THQ Hospital, Sahiwal, District Sargodha.		<u>7,707,000</u>	
A09501	Transport		6,000,000	
A09601	Plant and Machinery		1,707,000	
LO14003511	Construction of Hostel No. 2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi.		<u>4,930,000</u>	
A03942	Cost of Other Stores		505,000	
A09601	Plant and Machinery		959,000	
A09701	Purchase of Furniture and Fixture		3,466,000	
LO14003512	Renovation of Building of PHDC Birdwood Road Lahore.		<u>600,000</u>	
A09601	Plant and Machinery		600,000	
LO14003513	Upgradation of RHC Kotli Sattian into 60-Bedded THQ Hospital, District Rawalpindi.		<u>14,119,000</u>	
A09203	I.T. Equipment		500,000	
A09404	Medical And Laboratory Equipment		12,000,000	
A09413	Drapery Fabrics Clothing And Allied Mate		500,000	
A09701	Purchase of Furniture and Fixture		1,119,000	
LO14003721	Construction of BHU Centre Chak 88/P, Rahim Yar Khan.		<u>12,244,000</u>	
A12470	Others		12,244,000	

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Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO14004691	Establishment of Children Hospital, Faisalabad.		<u>103,327,000</u>	
A09201	Hardware		6,079,000	
A09202	Software		4,010,000	
A09404	Medical And Laboratory Equipment		65,476,000	
A09501	Transport		5,070,000	
A09601	Plant and Machinery		10,435,000	
A09701	Purchase of Furniture and Fixture		12,257,000	
LO14004770	Establishment of Civil Dispensary at Village Mehmod Shaheed, District Khushab.		<u>14,624,000</u>	
A03942	Cost of Other Stores		50,000	
A03970	Others		<u>50,000</u>	
008	Bedding & Clothing		50,000	
A09601	Plant and Machinery		300,000	
A09701	Purchase of Furniture and Fixture		600,000	
A12403	Other buildings		13,624,000	
LO14004932	Upgradation of Angiography Suits at Rawalpindi Institute of Cardiology		<u>140,000,000</u>	
A09601	Plant and Machinery		140,000,000	
LO14005134	Upgradation of MMC Sarfraz Road Rawalpindi		<u>492,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		250,000	
LO14005135	Upgradation of MMC Amar Pur Rawalpindi		<u>2,824,000</u>	
A09601	Plant and Machinery		241,000	

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Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A12403	Other buildings		2,583,000	
LO14005136	Upgradation of MMC Sirajia Park Rawalpindi		<u>1,066,000</u>	
A09601	Plant and Machinery		241,000	
A12403	Other buildings		825,000	
LO14005140	Establishment of Paediatric Surgery Unit at Jinnah Hospital Lahore		<u>130,343,000</u>	
A09203	I.T. Equipment		587,000	
A09404	Medical And Laboratory Equipment		129,493,000	
A09701	Purchase of Furniture and Fixture		263,000	
686-A				
LO14002183	Upgradation of THQ Hospital, Shorkot, District Jhang.		<u>19,006,000</u>	
A12403	Other buildings		19,006,000	
725-A				
LO15004441	Upgradation of BHU Marala to Rural Health Centre District M.B. Din			<u>49,630,000</u>
A03970	Others			<u>1,500,000</u>
001	Others			1,500,000
A09501	Transport			6,000,000
A09601	Plant and Machinery			6,000,000
A09701	Purchase of Furniture and Fixture			1,000,000
A12403	Other buildings			35,130,000
756-A				
LO14005713	Upgradation of THQ Hospital Shorkot District Jhang		<u>9,180,000</u>	<u>23,000,000</u>
A03942	Cost of Other Stores		469,000	
A03970	Others			<u>800,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
001	Others			100,000
008	Bedding & Clothing			700,000
A09203	I.T. Equipment		558,000	300,000
A09404	Medical And Laboratory Equipment		7,708,000	4,100,000
A09501	Transport			8,500,000
A09601	Plant and Machinery		325,000	5,400,000
A09701	Purchase of Furniture and Fixture		120,000	3,900,000
765-A				
LO14004435	Upgradation of Major Shabir Shaheed (Nishan-e-Haider) RHC Kunjah Into 60Bedded THQ level Hospital.		<u>100,000,000</u>	<u>97,635,000</u>
A03942	Cost of Other Stores			500,000
A03970	Others			<u>6,135,000</u>
001	Others			5,635,000
008	Bedding & Clothing			500,000
A09203	I.T. Equipment			1,500,000
A09404	Medical And Laboratory Equipment			25,000,000
A09413	Drapery Fabrics Clothing And Allied Mate			500,000
A09501	Transport			5,500,000
A09601	Plant and Machinery			54,500,000
A09701	Purchase of Furniture and Fixture			4,000,000
A12403	Other buildings		100,000,000	
816-A				
LO14002495	Upgradation of Endoscopy Division of Department of Medicine at Holy Family Hospital,Rawalpindi.		<u>20,000,000</u>	<u>72,950,000</u>
A09404	Medical And Laboratory Equipment		20,000,000	72,950,000
817-A				
LO14000671	Upgradation of Operation Theatres ICU and CCU at Holy Family Hospital Rawalpindi	<u>100,000,000</u>	<u>100,000,000</u>	<u>96,130,000</u>
A09404	Medical And Laboratory Equipment	100,000,000	100,000,000	94,790,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Furniture and Fixture			1,340,000
818-A				
LO09100168	Upgradation of DHQ Hospital, Sargodha.	<u>100,000,000</u>	<u>78,800,000</u>	<u>80,000,000</u>
A03970	Others	<u>2,250,000</u>	<u>2,250,000</u>	<u>270,000</u>
001	Others	2,250,000	2,250,000	270,000
A09201	Hardware			1,340,000
A09203	I.T. Equipment			4,700,000
A09404	Medical And Laboratory Equipment	17,700,000	17,700,000	60,000,000
A09501	Transport	19,050,000	19,050,000	10,900,000
A09601	Plant and Machinery	51,000,000	29,800,000	2,790,000
A09701	Purchase of Furniture and Fixture	10,000,000	10,000,000	
819-A				
LO10000544	Construction of additional 100bedded ward at DHQ Hospital, Faisalabad.	<u>40,230,000</u>	<u>78,306,000</u>	<u>17,120,000</u>
A09404	Medical And Laboratory Equipment	37,730,000	75,805,000	17,000,000
A09601	Plant and Machinery		1,000	1,000
A09701	Purchase of Furniture and Fixture	2,500,000	2,500,000	119,000
820-A				
LO13001145	Additional Facilities at Allied Hospital, Faisalabad	<u>50,000,000</u>	<u>26,433,000</u>	<u>5,994,000</u>
A09404	Medical And Laboratory Equipment	4,500,000	4,500,000	
A09601	Plant and Machinery	40,000,000	16,433,000	
A09701	Purchase of Furniture and Fixture	500,000	500,000	
A12405	Electrification Plumbing And Other Infra	5,000,000	5,000,000	5,994,000
822-A				
LO10000552	Establishment of Allied Burn Unit & Restructure Surgery Centre in Allied Hospital, Faisalabad.		<u>49,000,000</u>	<u>22,500,000</u>
A09404	Medical And Laboratory Equipment			22,500,000
A09601	Plant and Machinery		34,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Furniture and Fixture		15,000,000	
823-A				
LO15004366	Construction of Hostels and Staff			<u>2,650,000</u>
A09203	I.T. Equipment			480,000
A09601	Plant and Machinery			2,170,000
824-A				
LO14000667	Upgradation of ICU and Operation Theatres of Allied Hospital Faisalabad.	<u>95,000,000</u>	<u>245,000,000</u>	<u>101,300,000</u>
A09404	Medical And Laboratory Equipment	95,000,000	245,000,000	101,300,000
826-A				
GA01000002	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala.	<u>1,000,000</u>	<u>44,472,000</u>	<u>1,000,000</u>
A09203	I.T. Equipment	50,000	2,930,000	
A09404	Medical And Laboratory Equipment	299,000	299,000	400,000
A09470	Others	1,000	246,000	
A09501	Transport	1,000	13,726,000	50,000
A09601	Plant and Machinery	449,000	16,975,000	500,000
A09701	Purchase of Furniture and Fixture	200,000	10,296,000	50,000
829-A				
LO14004615	Construction of Surgical Tower at Mayo Hospital Lahore		<u>82,000,000</u>	<u>100,000,000</u>
A09404	Medical And Laboratory Equipment			100,000,000
A09601	Plant and Machinery		82,000,000	
830-A				
LO09100218	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore	<u>50,000,000</u>	<u>50,000,000</u>	<u>75,664,000</u>
A09404	Medical And Laboratory Equipment	50,000,000	50,000,000	75,664,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
831-A				
LO09100220	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore	<u>75,000,000</u>	<u>73,000,000</u>	<u>58,733,000</u>
A09404	Medical And Laboratory Equipment	75,000,000	73,000,000	58,733,000
832-A				
LO11000346	Construction of OPD Block in Services Hospital Lahore.	<u>25,000,000</u>	<u>219,247,000</u>	<u>416,000</u>
A09404	Medical And Laboratory Equipment	23,000,000	23,000,000	415,000
A09601	Plant and Machinery		194,247,000	1,000
A09701	Purchase of Furniture and Fixture	2,000,000	2,000,000	
835-A				
LO10000567	Implementation of Master Plan Phase-III, Lahore General Hospital, Lahore	<u>60,000,000</u>	<u>60,000,000</u>	<u>17,337,000</u>
A09404	Medical And Laboratory Equipment	58,500,000	60,000,000	17,337,000
A09601	Plant and Machinery	500,000		
A09701	Purchase of Furniture and Fixture	1,000,000		
838-A				
LO13000408	Establishment of Procurement Cell in the Health Department	<u>31,822,000</u>	<u>5,000,000</u>	<u>26,822,000</u>
A03970	Others	<u>31,815,000</u>	<u>4,999,000</u>	<u>26,815,000</u>
001	Others	31,815,000	4,999,000	26,815,000
A09201	Hardware	1,000		1,000
A09202	Software	1,000		1,000
A09203	I.T. Equipment	1,000		1,000
A09404	Medical And Laboratory Equipment	1,000		1,000
A09501	Transport	1,000		1,000
A09601	Plant and Machinery	1,000		1,000
A09701	Purchase of Furniture and Fixture	1,000	1,000	1,000

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DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
839-A				
LO15004412	Upgradation of Institute of Mental Health Lahore			<u>10,000,000</u>
A09601	Plant and Machinery			10,000,000
840-A				
LO14000670	Upgradation of Metabolic Section and GI Section Department of Medicine LGH Lahore.	<u>120,000,000</u>	<u>120,000,000</u>	<u>79,409,000</u>
A05270	To Others	120,000,000		
A09404	Medical And Laboratory Equipment		120,000,000	79,409,000
841-A				
LO14000632	Establishment of Paediatric Cancer Unit Children Hospital Lahore.	<u>25,000,000</u>		<u>25,000,000</u>
A05270	To Others	25,000,000		
A09203	I.T. Equipment			580,000
A09404	Medical And Laboratory Equipment			20,420,000
A09601	Plant and Machinery			3,000,000
A09701	Purchase of Furniture and Fixture			1,000,000
843-A				
LO15004376	Establishment of Cardiology Unit at Sahiwal.			<u>30,000,000</u>
A09404	Medical And Laboratory Equipment			30,000,000
844-A				
MN08001754	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan.	<u>200,000,000</u>	<u>300,000,000</u>	<u>100,000,000</u>
A03907	Advertising & Publicity	500,000	300,000	
A09404	Medical And Laboratory Equipment	47,000,000	47,000,000	30,957,000
A09501	Transport			10,963,000
A09601	Plant and Machinery	150,000,000	252,400,000	54,000,000
A09701	Purchase of Furniture and Fixture	2,500,000	300,000	4,080,000

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(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
845-A				
MN08001778	Establishment of Modern Burn Unit at Nishtar Hospital, Multan.	<u>1,000,000</u>	<u>47,344,000</u>	<u>5,000,000</u>
A03905	Newspapers Periodicals and Books	50,000	150,000	
A03942	Cost of Other Stores	50,000	2,936,000	100,000
A03970	Others	<u>50,000</u>	<u>1,882,000</u>	<u>500,000</u>
001	Others	50,000	1,882,000	500,000
A09201	Hardware	100,000	5,029,000	100,000
A09202	Software			1,500,000
A09404	Medical And Laboratory Equipment	300,000	11,300,000	200,000
A09501	Transport	200,000	200,000	1,800,000
A09601	Plant and Machinery	200,000	22,897,000	500,000
A09701	Purchase of Furniture and Fixture	50,000	2,950,000	300,000
846-A				
LO13000378	Completion of DHQ Hospital Building for conversion into kidney centre Multan	<u>214,617,000</u>	<u>318,617,000</u>	<u>2,070,000</u>
A03970	Others	<u>3,317,000</u>	<u>7,817,000</u>	<u>1,000</u>
001	Others	3,317,000	7,817,000	1,000
A09201	Hardware	2,500,000	2,500,000	
A09202	Software	100,000	100,000	
A09203	I.T. Equipment	200,000	200,000	100,000
A09404	Medical And Laboratory Equipment	108,000,000	173,000,000	500,000
A09501	Transport	8,000,000	8,000,000	500,000
A09601	Plant and Machinery	83,000,000	113,000,000	669,000
A09701	Purchase of Furniture and Fixture	9,500,000	14,000,000	300,000
848-A				
LO14000668	Upgradation of ICU and Operation Theatres of Nishtar Hospital Multan.	<u>180,000,000</u>	<u>195,000,000</u>	<u>146,600,000</u>
A09201	Hardware	500,000	500,000	
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	130,000,000	145,000,000	1,000,000

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DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery	39,000,000	39,000,000	145,600,000
A09701	Purchase of Furniture and Fixture	10,000,000	10,000,000	
849-A				
LO12000616	Provision of missing specialities for upgradation of DHQ Hospital to Teaching Hospital DG Khan	<u>10,000,000</u>		<u>50,000,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			<u>500,000</u>
008	Bedding & Clothing			500,000
A09201	Hardware	3,330,000		1,500,000
A09202	Software			670,000
A09404	Medical And Laboratory Equipment			25,900,000
A09501	Transport			4,550,000
A09601	Plant and Machinery			15,180,000
A09701	Purchase of Furniture and Fixture	6,670,000		1,200,000
850-A				
LO15004372	Establishment of a Cardiology Unit at DG Khan.			<u>50,000,000</u>
A09203	I.T. Equipment			130,000
A09404	Medical And Laboratory Equipment			46,430,000
A09601	Plant and Machinery			710,000
A09701	Purchase of Furniture and Fixture			2,730,000
852-A				
LO10000543	Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital Bahawalpur.	<u>32,501,000</u>	<u>32,501,000</u>	<u>100,000,000</u>
A09404	Medical And Laboratory Equipment	32,501,000	32,501,000	100,000,000
853-A				
LO15004424	Upgradation of Thalassemia Unit & Bone Marrow Transplant Centre at B.V. Hospital Bahawalpur			<u>5,000,000</u>

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DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment			5,000,000
964-U				
LO15004397	Provision of equipment for different departments / wards of Benazir Bhutto Hospital Rawalpindi			<u>145,500,000</u>
A09404	Medical And Laboratory Equipment			100,500,000
A09601	Plant and Machinery			45,000,000
966-U				
LO15004421	Upgradation of Pediatric Department Benazir Bhutto Hospital Rawalpindi			<u>50,000,000</u>
A09201	Hardware			465,000
A09203	I.T. Equipment			928,000
A09404	Medical And Laboratory Equipment			17,103,000
A09601	Plant and Machinery			30,000,000
A09701	Purchase of Furniture and Fixture			1,504,000
967-U				
LO15001525	Procurement of MRI & Construction of Radiology Complex at Holy Family Hospital Rawalpindi.			<u>120,000,000</u>
A09201	Hardware			1,000,000
A09404	Medical And Laboratory Equipment			115,000,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Furniture and Fixture			2,000,000
968-U				
LO15004384	Expansion of Emergency Department from 18 to 66 beds & Provision of Additional Facilities FIC Faisalabad.			<u>50,000,000</u>
A09404	Medical And Laboratory Equipment			50,000,000

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DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
969-U				
LO15004395	Provision of Coronary Angiography Machine FIC Faisalabad			<u>159,000,000</u>
A09404	Medical And Laboratory Equipment			159,000,000
970-U				
LO15001521	Establishment of Breast Clinic Allied Hospital Faisalabad			<u>20,000,000</u>
A09601	Plant and Machinery			9,000,000
A09701	Purchase of Furniture and Fixture			725,000
A12405	Electrification Plumbing And Other Infra			10,275,000
971-U				
LO15004411	Strengthening of 70 bedded Neurosurgery Department of Allied Hospital Faisalabad			<u>30,000,000</u>
A09601	Plant and Machinery			30,000,000
973-U				
LO14000629	Establishment of Hospital Waste Management in Lahore.	<u>64,000,000</u>		<u>100,000,000</u>
A09601	Plant and Machinery	64,000,000		100,000,000
974-U				
LO15004382	Establishment of Institute of Paediatric Cardiology and Cardiac Surgery at the Children's Hospital Lahore			<u>50,000,000</u>
A09203	I.T. Equipment			440,000
A09404	Medical And Laboratory Equipment			44,960,000
A09701	Purchase of Furniture and Fixture			4,600,000

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(Revenue)

Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
975-U				
LO15004402	Provision of Missing Facilities for Organ Transplant and Inpatient / OT Block Children's Hospital Lahore.			<u>75,000,000</u>
A09404	Medical And Laboratory Equipment			60,000,000
A09701	Purchase of Furniture and Fixture			15,000,000
976-U				
LO15001506	Upgradation of Development Pediatric (Special Children) Apartment at Children Hospital Lahore			<u>31,066,000</u>
A09203	I.T. Equipment			1,500,000
A09404	Medical And Laboratory Equipment			13,302,000
A09601	Plant and Machinery			10,000,000
A09701	Purchase of Furniture and Fixture			6,264,000
977-U				
LO15004418	Upgradation of Dental & ENT Departments Sir Ganga Ram Hospital Lahore			<u>35,000,000</u>
A09404	Medical And Laboratory Equipment			35,000,000
978-U				
LO15004417	Upgradation of Cardiology & Cardiac Surgery Services at Jinnah Hospital Lahore			<u>50,000,000</u>
A09404	Medical And Laboratory Equipment			50,000,000
979-U				
LO15004419	Upgradation of Gastroenrology Unit & Provision of Essential Equipment for Other Departments of SIMS/ Services Hospital Lahore			<u>100,000,000</u>
A09404	Medical And Laboratory Equipment			97,122,000
A09701	Purchase of Furniture and Fixture			2,878,000

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(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
981-U				
LO15004425	Upgradation of Urology Department & Dialysis Centre at Sheikh Zayed Hospital Lahore			<u>80,000,000</u>
A09404	Medical And Laboratory Equipment			80,000,000
986-U				
LO15004391	Procurement of Angiography Machine Mayo Hospital Lahore			<u>140,000,000</u>
A09404	Medical And Laboratory Equipment			140,000,000
988-U				
LO15004393	Provision of Additional Facilities Nishtar			<u>100,000,000</u>
A03970	Others			<u>3,000,000</u>
001	Others			3,000,000
A09201	Hardware			2,000,000
A09501	Transport			15,000,000
A09601	Plant and Machinery			41,000,000
A09701	Purchase of Furniture and Fixture			39,000,000
989-U				
LO15004375	Establishment of Cancer Treatment Facility Nishtar Hospital Multan			<u>250,000,000</u>
A09201	Hardware			10,000,000
A09202	Software			6,000,000
A09404	Medical And Laboratory Equipment			8,000,000
A09601	Plant and Machinery			225,900,000
A09701	Purchase of Furniture and Fixture			100,000
990-U				
LO15004408	Purchase of 128 Slice C.T Scan for Radiology Department Nishtar Hospital Multan			<u>128,000,000</u>
A09601	Plant and Machinery			128,000,000

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(Revenue)

Health

Territory Health care units

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs

07 HEALTH
 073 HOSPITAL SERVICES
 0731 GENERAL HOSPITAL SERVICES
 073101 GENERAL HOSPITAL SERVICES

 LE4206 GENERAL HOSPITAL SERVICES

995-U

LO15004420	Upgradation of Neonatal and Paediatric Intensive Care Unit at SZMC/Hospital RY Khan	<u>40,000,000</u>
A09601	Plant and Machinery	40,000,000

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(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

LE4211 GENERAL HOSPITAL SERVICES

836-A

LO01000058	Establishment of Jinnah Burn and Reconstructive Surgery Centre Lahore. (Project Management Unit and Consultant's Fee).	<u>48,983,000</u>	<u>48,983,000</u>	<u>24,387,000</u>
A03801	Training - domestic			500,000
A03802	Training - international			800,000
A03970	Others			<u>500,000</u>
001	Others			500,000
A09404	Medical And Laboratory Equipment	48,983,000	48,983,000	17,587,000
A09501	Transport			5,000,000

Total Sub Sector Territory Health care units		3,207,256,000	4,725,313,000	3,229,913,000
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DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO080P1788	national maternal neonatal and child hea		<u>1,154,964,000</u>	
A01101	Basic Pay of Officers		5,300,000	
A01102	Personal pay		75,000	
A01105	Qualification Pay		13,000	
A01151	Basic Pay of Other Staff		2,400,000	
A01201	Senior Post Allowance		35,000	
A01202	House Rent Allowance		1,750,000	
A01203	Conveyance Allowance		1,375,000	
A0120D	Integrated Allowance		25,000	
A0120X	Ad - hoc Allowance - 2010		2,200,000	
A01217	Medical Allowance		1,650,000	
A0121A	Adhoc Relief Allowance 2011		1,120,000	
A0121B	Health Professional Allowance		1,200,000	
A0121M	Adhoc Relief Allowance - 2012		1,650,000	
A0121T	Adhoc Relief Allowance 2013		1,750,000	
A0121Z	Adhoc Relief Allowance - 2014		1,500,000	
A01224	Entertainment Allowance		55,000	
A01227	Project Allowance		3,600,000	
A01236	Deputation Allowance		450,000	
A01252	Non Practicing Allowance		870,000	
A01270	Others		950,000	
A01273	Honoraria		10,132,000	
A01274	Medical Charges		1,000,000	
A01277	Contingent Paid Staff		650,000	
A01278	Leave Salary		800,000	
A01299	Others		105,000	
A012AE	Integrated allowance		3,000	
A03201	Postage and Telegraph		62,000	
A03202	Telephone and Trunk Call		650,000	
A03204	Electronic Communication		580,000	
A03205	Courier and Pilot Service		800,000	
A03303	Electricity		650,000	

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Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03304	Hot and Cold Weather Charges		60,000	
A03407	Rates and Taxes		900,000	
A03801	Training - domestic		35,089,000	
A03805	Travelling Allowance		2,700,000	
A03806	Transportation of Goods		3,000,000	
A03807	P.O.L Charges		5,000,000	
A03809	CNG Charges (Govt)		70,000	
A03901	Stationery		2,958,000	
A03902	Printing and Publication		85,000,000	
A03903	Conference/Seminars/Workshops/ Symposia		4,500,000	
A03905	Newspapers Periodicals and Books		10,800,000	
A03907	Advertising & Publicity		43,000,000	
A03927	Purchase of drug and medicines		420,942,000	
A03955	Computer Stationary		3,500,000	
A03959	Stipend Incentives Awards And Allied Exp		900,000	
A03970	Others		100,000,000	
A04110	Payment of Pension Contribution of Ex-Lo		1,300,000	
A06301	Entertainments & Gifts		150,000	
A09201	Hardware		870,000	
A09203	I.T. Equipment		8,000,000	
A09404	Medical And Laboratory Equipment		155,000,000	
A09501	Transport		300,000	
A09601	Plant and Machinery		189,675,000	
A09701	Purchase of Furniture and Fixture		35,200,000	
A13001	Transport		1,100,000	
A13101	Machinery and Equipment		850,000	
A13201	Furniture and Fixture		150,000	
A13301	Office Buildings		150,000	
A13701	Hardware		400,000	
LO10000553	Establishment of Cardiac Centre in Chunian District Kasur		<u>22,184,000</u>	
A09203	I.T. Equipment		200,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment		11,484,000	
A09501	Transport		6,000,000	
A09601	Plant and Machinery		4,500,000	
LO11000345	Construction of Mian Mir Hospital Lahore.	<u>78,961,000</u>	<u>78,961,000</u>	
A06470	Others	437,000	437,000	
A09203	I.T. Equipment	888,000	888,000	
A09404	Medical And Laboratory Equipment	1,999,000	1,999,000	
A09413	Drapery Fabrics Clothing And Allied Mate	3,150,000	3,150,000	
A09501	Transport	1,600,000	1,600,000	
A09601	Plant and Machinery	67,544,000	67,544,000	
A09701	Purchase of Furniture and Fixture	3,343,000	3,343,000	
LO11000348	Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town Lahore.	<u>22,987,000</u>	<u>22,987,000</u>	
A06470	Others	135,000	135,000	
A09203	I.T. Equipment	276,000	276,000	
A09413	Drapery Fabrics Clothing And Allied Mate	402,000	402,000	
A09501	Transport	6,000,000	6,000,000	
A09601	Plant and Machinery	12,634,000	12,634,000	
A09701	Purchase of Furniture and Fixture	3,540,000	3,540,000	
LO11000351	Establishment of ICU and Ward at DHQ Hospital Gujranwala.	<u>26,100,000</u>	<u>26,100,000</u>	
A09404	Medical And Laboratory Equipment	16,000,000	16,000,000	
A09601	Plant and Machinery	10,000,000	10,000,000	
A09701	Purchase of Furniture and Fixture	100,000	100,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11000353	Establishment of Obstetrics and Gynaecology Department at Tehsil Headquarter Hospital Muridke Sheikhpura.		<u>30,378,000</u>	
A09404	Medical And Laboratory Equipment		7,500,000	
A09413	Drapery Fabrics Clothing And Allied Mate		300,000	
A09601	Plant and Machinery		13,870,000	
A12403	Other buildings		8,708,000	
LO11001599	Upgradation of BHU, Dhandia to RHC, District Bhakkhar.		<u>27,185,000</u>	
A03970	Others		<u>292,000</u>	
008	Bedding & Clothing		292,000	
A09501	Transport		3,500,000	
A09601	Plant and Machinery		5,741,000	
A09701	Purchase of Furniture and Fixture		1,127,000	
A12403	Other buildings		16,525,000	
LO11002625	National Programme for Prevention and Vontrol of Avian Pandemic Influenza.		<u>14,536,000</u>	
A03902	Printing and Publication		2,300,000	
A03927	Purchase of drug and medicines		3,832,000	
A03942	Cost of Other Stores		8,404,000	
LO12000609	Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur		<u>20,261,000</u>	
A03970	Others		<u>483,000</u>	
008	Bedding & Clothing		483,000	
A09203	I.T. Equipment		375,000	
A09404	Medical And Laboratory Equipment		7,121,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09501	Transport		5,000,000	
A09601	Plant and Machinery		5,086,000	
A09701	Purchase of Furniture and Fixture		2,196,000	
LO12000620	Establishment of state of the art trauma centre at Kalra Khar District Chakwal	<u>121,217,000</u>	<u>172,530,000</u>	
A03970	Others	<u>317,000</u>	<u>317,000</u>	
001	Others	217,000	217,000	
008	Bedding & Clothing	100,000	100,000	
A09203	I.T. Equipment	1,500,000	240,000	
A09404	Medical And Laboratory Equipment	45,000,000	105,000,000	
A09501	Transport	5,000,000		
A09601	Plant and Machinery	65,900,000	64,313,000	
A09701	Purchase of Furniture and Fixture	3,500,000	2,660,000	
LO12000624	Setting up of BHU at Jabhran district sheikhupura		<u>10,000,000</u>	
A09404	Medical And Laboratory Equipment		1,546,000	
A09413	Drapery Fabrics Clothing And Allied Mate		52,000	
A12403	Other buildings		8,402,000	
LO12000814	Establishment of Separate Emergency Block in DHQ Hospital, Bahawalpur.		<u>3,000,000</u>	
A09404	Medical And Laboratory Equipment		3,000,000	
LO12000836	Upgradation/Strengthening of DHQ Hospital, Chakwal.		<u>22,932,000</u>	
A09404	Medical And Laboratory Equipment		22,932,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO12001024	Upgradation of Basic Health Unit Ladhana, District Layyah to Rural Health Centre Level.		<u>7,056,000</u>	
A03942	Cost of Other Stores		130,000	
A09601	Plant and Machinery		918,000	
A09701	Purchase of Furniture and Fixture		793,000	
A12403	Other buildings		5,215,000	
LO12001025	Construction of Civil Dispensary at Chak No.426/TDA, District Layyah.		<u>1,530,000</u>	
A03942	Cost of Other Stores		16,000	
A09601	Plant and Machinery		72,000	
A09701	Purchase of Furniture and Fixture		245,000	
A12403	Other buildings		1,197,000	
LO12001038	Establishment of Trauma Centre at District Headquarter Hospital, Khanewal.		<u>26,354,000</u>	
A09501	Transport		16,545,000	
A09601	Plant and Machinery		6,809,000	
A09701	Purchase of Furniture and Fixture		3,000,000	
LO12001082	Establishment of Rural Health Centre Chowk Jama Chak No. 78/15-L, Union council No. 90, Tehsil Mian Channu, District Khanewal.		<u>93,465,000</u>	
A09601	Plant and Machinery		15,185,000	
A12403	Other buildings		78,280,000	
LO13000382	Establishment of 60 bedded Hospital at Lidhar Bedian Road Lahore.		<u>48,730,000</u>	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03970	Others		<u>1,123,000</u>	
008	Bedding & Clothing		1,123,000	
A06470	Others		1,692,000	
A09203	I.T. Equipment		576,000	
A09404	Medical And Laboratory Equipment		2,088,000	
A09501	Transport		6,800,000	
A09601	Plant and Machinery		29,722,000	
A09701	Purchase of Furniture and Fixture		6,729,000	
LO13000384	Upgradation of Civil Hospital. Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat		<u>62,435,000</u>	
A09203	I.T. Equipment		770,000	
A09404	Medical And Laboratory Equipment		6,087,000	
A09501	Transport		6,500,000	
A09601	Plant and Machinery		46,026,000	
A09701	Purchase of Furniture and Fixture		3,052,000	
LO13000394	Establishment of Trauma Centre at Hafizabad	<u>51,418,000</u>	<u>51,418,000</u>	
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	17,500,000	17,500,000	
A09501	Transport	1,000,000	1,000,000	
A09601	Plant and Machinery	28,000,000	28,000,000	
A09701	Purchase of Furniture and Fixture	4,418,000	4,418,000	
LO14000615	Appointment of consultants to design primary and secondary hospitals	<u>10,000,000</u>		
A03702	Management	5,000,000		
A03919	Payments to Others for Service Rendered	5,000,000		

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO14000626	Establishment of Community Clinics in Urban centres in Punjab	<u>10,000,000</u>		
A03970	Others	<u>500,000</u>		
001	Others	500,000		
A09201	Hardware	1,000		
A09203	I.T. Equipment	1,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	8,997,000		
A09701	Purchase of Furniture and Fixture	500,000		
LO14000633	Establishment of referral System in Punjab	<u>50,000,000</u>		
A03970	Others	<u>500,000</u>		
001	Others	500,000		
A09201	Hardware	10,000,000		
A09202	Software	10,000,000		
A09203	I.T. Equipment	10,000,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	18,999,000		
A09701	Purchase of Furniture and Fixture	500,000		
LO14000634	Establishment of Rural Health Center 174/GB Fiasalabad	<u>23,016,000</u>	<u>23,016,000</u>	
A09413	Drapery Fabrics Clothing And Allied Mate	100,000	100,000	
A09470	Others	100,000	100,000	
A09501	Transport	5,000,000	5,000,000	
A09601	Plant and Machinery	16,316,000	16,316,000	
A09701	Purchase of Furniture and Fixture	1,500,000	1,500,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO14000635	Establishment of Tehsil Level Hospital along with Trauma Centre at Fatehpur District Layyah.	<u>16,261,000</u>	<u>16,261,000</u>	
A05270	To Others	16,261,000	16,261,000	
LO14000643	Provision of Missing Facilities in Cardiology Department at Allama Iqbal Memorial Hospital Sialkot	<u>44,640,000</u>	<u>61,260,000</u>	
A03942	Cost of Other Stores		175,000	
A03970	Others		<u>518,000</u>	
008	Bedding & Clothing		518,000	
A09201	Hardware	200,000	200,000	
A09203	I.T. Equipment	200,000	200,000	
A09404	Medical And Laboratory Equipment	9,000,000	13,862,000	
A09501	Transport	100,000	5,500,000	
A09601	Plant and Machinery	33,500,000	33,500,000	
A09701	Purchase of Furniture and Fixture	1,640,000	7,305,000	
LO14000644	Provision of Missing Facilities in Sheikh Zaid Hospital Lahore	<u>11,000,000</u>	<u>81,100,000</u>	
A09201	Hardware	250,000		
A09203	I.T. Equipment	250,000		
A09404	Medical And Laboratory Equipment	1,000,000	81,100,000	
A09501	Transport	1,000		
A09601	Plant and Machinery	8,999,000		
A09701	Purchase of Furniture and Fixture	500,000		

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO14000650	Purchase of Missing Equipment and Hospital Furniture etc for Primary and Secondary Care Hospitals in Punjab	<u>350,000,000</u>		
A09404	Medical And Laboratory Equipment	50,000,000		
A09601	Plant and Machinery	200,000,000		
A09701	Purchase of Furniture and Fixture	100,000,000		
LO14000659	Up-Gradation of DHQ Hospital Jhang.	<u>50,000,000</u>	<u>50,000,000</u>	
A09203	I.T. Equipment	1,000	1,000	
A09404	Medical And Laboratory Equipment	39,862,000	39,862,000	
A09501	Transport	1,000	1,000	
A09601	Plant and Machinery	1,000	1,000	
A09701	Purchase of Furniture and Fixture	10,135,000	10,135,000	
LO14000663	Upgradation of DHQ Hospital Rajanpur.	<u>40,000,000</u>	<u>36,819,000</u>	
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	5,500,000	5,500,000	
A09501	Transport	1,000		
A09601	Plant and Machinery	29,999,000	26,819,000	
A09701	Purchase of Furniture and Fixture	4,000,000	4,000,000	
LO14000666	Upgradation of Government General Hospital Samanabad (from 50 to 250 Bedded) Faisalabad	<u>5,000,000</u>	<u>5,000,000</u>	
A09601	Plant and Machinery	5,000,000	5,000,000	
LO14000677	Upgradation of THQ Hospital Chishtian District Bahwalnagar.	<u>45,000,000</u>	<u>27,113,000</u>	
A09203	I.T. Equipment	500,000	500,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment	8,500,000	8,500,000	
A09501	Transport	1,000		
A09601	Plant and Machinery	33,000,000	15,114,000	
A09701	Purchase of Furniture and Fixture	2,999,000	2,999,000	
LO14000681	Upgradation of THQ Hospital Kabirwala District Khanewal.	<u>50,000,000</u>	<u>30,625,000</u>	
A09203	I.T. Equipment	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	12,000,000	12,000,000	
A09501	Transport	1,000		
A09601	Plant and Machinery	32,999,000	13,625,000	
A09701	Purchase of Furniture and Fixture	4,000,000	4,000,000	
LO14000682	Upgradation of THQ Hospital Liaqatpur District R.Y.Khan.	<u>50,000,000</u>	<u>46,423,000</u>	
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	10,000,000	10,000,000	
A09501	Transport	1,000		
A09601	Plant and Machinery	35,999,000	32,423,000	
A09701	Purchase of Furniture and Fixture	3,500,000	3,500,000	
LO14000683	Upgradation of THQ Hospital Pasrur District Sialkot	<u>45,000,000</u>		
A09203	I.T. Equipment	1,000,000		
A09404	Medical And Laboratory Equipment	10,000,000		
A09501	Transport	500,000		
A09601	Plant and Machinery	27,970,000		
A09701	Purchase of Furniture and Fixture	5,530,000		

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO14000685	Upgradation of THQ Hospital Sammundri District Faisalabad	<u>50,000,000</u>	<u>50,000,000</u>	
A09601	Plant and Machinery	47,500,000	47,500,000	
A09701	Purchase of Furniture and Fixture	2,500,000	2,500,000	
LO14000688	Upgradation of THQ Hospital Jampur District Rajanpur	<u>45,000,000</u>	<u>43,015,000</u>	
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	8,500,000	8,500,000	
A09501	Transport	1,000		
A09601	Plant and Machinery	33,000,000	31,016,000	
A09701	Purchase of Furniture and Fixture	2,999,000	2,999,000	
LO14000689	Upgradation of THQ Hospital Sadiqabad District RY Khan	<u>50,000,000</u>	<u>42,386,000</u>	
A09203	I.T. Equipment	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	12,000,000	12,000,000	
A09501	Transport	1,000		
A09601	Plant and Machinery	32,999,000	25,386,000	
A09701	Purchase of Furniture and Fixture	4,000,000	4,000,000	
740-A				
LO13000411	Establishment of Filter Clinic for Gynae & Obs and Paediatrics at Rawalpindi	<u>14,000,000</u>	<u>14,000,000</u>	<u>4,304,000</u>
A09201	Hardware	340,000	340,000	
A09203	I.T. Equipment	560,500	560,500	1,420,000
A09404	Medical And Laboratory Equipment	11,128,000	11,128,000	1,937,000
A09413	Drapery Fabrics Clothing And Allied Mate	171,500	171,500	
A09601	Plant and Machinery			947,000
A09701	Purchase of Furniture and Fixture	1,800,000	1,800,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
741-A				
LO10000576	Upgradation of Rural Health Centre, Kallar Syedan into 60 Bedded Tehsil Headquarter Hospital Kallar Syedan, District Rawalpindi.	<u>13,569,000</u>	<u>13,569,000</u>	<u>14,110,000</u>
A03942	Cost of Other Stores	1,000	1,000	1,200,000
A03970	Others			<u>910,000</u>
001	Others			910,000
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	7,068,000	7,068,000	
A09501	Transport	1,000,000	1,000,000	6,500,000
A09601	Plant and Machinery	4,000,000	4,000,000	5,500,000
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	
742-A				
LO15004381	Establishment of General Hospital Wah Rawalpindi. (Phase I of 100 bed)			<u>100,000,000</u>
A03970	Others			<u>1,899,000</u>
001	Others			1,899,000
A09203	I.T. Equipment			1,060,000
A09404	Medical And Laboratory Equipment			48,541,000
A09501	Transport			6,500,000
A09601	Plant and Machinery			8,000,000
A09701	Purchase of Furniture and Fixture			4,000,000
A13370	Others			30,000,000
744-A				
LO14000660	Upgradation of DHQ Hospital Attock	<u>60,000,000</u>	<u>60,000,000</u>	<u>15,849,000</u>
A09203	I.T. Equipment	1,000,000	1,000,000	849,000
A09404	Medical And Laboratory Equipment	17,000,000	17,000,000	
A09501	Transport	1,000	1,000	
A09601	Plant and Machinery	37,999,000	37,999,000	15,000,000
A09701	Purchase of Furniture and Fixture	4,000,000	4,000,000	

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Health

Accelerated Programme for Health Care

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
745-A				
LO14000684	Upgradation of THQ Hospital Pind Dadan Khan District Jhelum	<u>45,000,000</u>		<u>45,000,000</u>
A03942	Cost of Other Stores			4,600,000
A03970	Others			<u>2,501,000</u>
001	Others			1,000
008	Bedding & Clothing			2,500,000
A09203	I.T. Equipment	1,000,000		500,000
A09404	Medical And Laboratory Equipment	10,000,000		5,500,000
A09501	Transport	1,000		1,000
A09601	Plant and Machinery	29,999,000		30,000,000
A09701	Purchase of Furniture and Fixture	4,000,000		1,898,000
746-A				
LO14000686	Upgradation of THQ Hospital Shahpur District Sargodha	<u>45,000,000</u>		<u>4,991,000</u>
A09203	I.T. Equipment	1,000,000		
A09404	Medical And Laboratory Equipment	10,000,000		500,000
A09501	Transport	1,000		2,255,000
A09601	Plant and Machinery	29,999,000		1,736,000
A09701	Purchase of Furniture and Fixture	4,000,000		500,000
747-A				
LO11000356	Establishment of THQ Hospital Quaid abad District Khushab			<u>20,000,000</u>
A03942	Cost of Other Stores			500,000
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			6,500,000
A09501	Transport			5,000,000
A09601	Plant and Machinery			5,000,000
A09701	Purchase of Furniture and Fixture			2,500,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
748-A				
LO12000982	Construction of Thalassemia Unit at DHQ Hospital, Mianwali.	<u>40,000,000</u>	<u>16,990,000</u>	<u>24,300,000</u>
A01101	Basic Pay of Officers			2,244,000
A01151	Basic Pay of Other Staff			2,054,000
A01202	House Rent Allowance			400,000
A01203	Conveyance Allowance			494,000
A01208	Dress Allowance			560,000
A0120X	Ad - hoc Allowance - 2010			750,000
A01217	Medical Allowance			450,000
A0121A	Adhoc Relief Allowance 2011			500,000
A0121B	Health Professional Allowance			730,000
A01251	Mess Allowance			220,000
A01252	Non Practicing Allowance			132,000
A01270	Others			<u>20,000</u>
001	Others			20,000
A01273	Honoraria			100,000
A03927	Purchase of drug and medicines			10,214,000
A03970	Others			<u>5,432,000</u>
001	Others			5,432,000
A09404	Medical And Laboratory Equipment	22,000,000	15,990,000	
A09501	Transport	7,000,000		
A09601	Plant and Machinery	10,000,000		
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	
749-A				
LO14000678	Upgradation of THQ Hospital Esa Khel District Mianwali.	<u>45,000,000</u>		<u>30,000,000</u>
A09203	I.T. Equipment	1,000,000		300,000
A09404	Medical And Laboratory Equipment	10,000,000		10,000,000
A09501	Transport	1,000		5,500,000
A09601	Plant and Machinery	29,999,000		14,200,000
A09701	Purchase of Furniture and Fixture	4,000,000		

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
750-A				
LO14000639	Extension of Dialysis Centre in DHQ Hospital Bhakkar.	<u>7,588,000</u>		<u>7,588,000</u>
A03970	Others			<u>100,000</u>
008	Bedding & Clothing			100,000
A05270	To Others	7,588,000		
A09404	Medical And Laboratory Equipment			688,000
A09601	Plant and Machinery			6,200,000
A09701	Purchase of Furniture and Fixture			600,000
751-A				
LO14000653	Upgradation of THQ Hospital Darya Khan District Bhakkar.	<u>45,000,000</u>		<u>45,000,000</u>
A09203	I.T. Equipment	1,000,000		
A09404	Medical And Laboratory Equipment	10,000,000		23,125,000
A09501	Transport	500,000		
A09601	Plant and Machinery	27,970,000		21,875,000
A09701	Purchase of Furniture and Fixture	5,530,000		
752-A				
LO09100196	Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad	<u>217,897,000</u>	<u>206,152,000</u>	<u>1,000,000</u>
A09501	Transport	22,000,000	22,000,000	1,000,000
A09601	Plant and Machinery	190,897,000	179,152,000	
A09701	Purchase of Furniture and Fixture	5,000,000	5,000,000	
754-A				
LO14000679	Upgradation of THQ Hospital Jaranwala District Faisalabad	<u>60,000,000</u>	<u>60,000,000</u>	<u>3,301,000</u>
A09201	Hardware	1,000,000	1,000,000	1,000,000
A09404	Medical And Laboratory Equipment	52,000,000	52,000,000	
A09601	Plant and Machinery	5,000,000	5,000,000	
A09701	Purchase of Furniture and Fixture	2,000,000	2,000,000	2,301,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
755-A				
LO15001430	Construction of THQ Hospital 18-Hazari District Jhang			<u>40,559,000</u>
A03970	Others			<u>559,000</u>
001	Others			559,000
A09404	Medical And Laboratory Equipment			13,000,000
A09501	Transport			6,000,000
A09601	Plant and Machinery			18,000,000
A09701	Purchase of Furniture and Fixture			3,000,000
758-A				
LO13000398	Upgradation of DHQ Hospital, Toba Tek Singh	<u>96,975,000</u>		<u>50,000,000</u>
A09203	I.T. Equipment	10,000,000		2,000,000
A09404	Medical And Laboratory Equipment	25,000,000		10,000,000
A09501	Transport	8,000,000		8,000,000
A09601	Plant and Machinery	40,000,000		22,275,000
A09701	Purchase of Furniture and Fixture	13,975,000		5,000,000
A09802	Purchase of other assets-others			2,725,000
759-A				
LO11002129	Construction of City Hospital, Tehsil Kamalia District Toba Tek Singh.	<u>31,003,000</u>		<u>17,631,000</u>
A03970	Others			<u>774,000</u>
001	Others			774,000
A09203	I.T. Equipment			503,000
A09404	Medical And Laboratory Equipment	30,997,000		500,000
A09501	Transport	1,000		8,000,000
A09601	Plant and Machinery	1,000		7,354,000
A09701	Purchase of Furniture and Fixture	1,000		500,000
A12403	Other buildings	3,000		
760-A				
LO14000657	Upgradation of THQ Hospital Gojra.	<u>45,000,000</u>		<u>46,096,000</u>

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09203	I.T. Equipment	1,000,000		500,000
A09404	Medical And Laboratory Equipment	10,000,000		5,500,000
A09501	Transport	500,000		10,000,000
A09601	Plant and Machinery	27,970,000		21,096,000
A09701	Purchase of Furniture and Fixture	5,530,000		5,000,000
A09802	Purchase of other assets-others			4,000,000
762-A				
LO15004410	Rehabilitation of DHQ Hospital Hafizabad			<u>14,679,000</u>
A09601	Plant and Machinery			14,679,000
763-A				
LO13000385	Construction of THQ Hospital, Sarai Alamgir, District Gujrat	<u>45,790,000</u>	<u>45,790,000</u>	<u>25,000,000</u>
A03942	Cost of Other Stores			500,000
A09203	I.T. Equipment	500,000	500,000	500,000
A09404	Medical And Laboratory Equipment	17,500,000	17,500,000	9,500,000
A09501	Transport	12,000,000	12,000,000	5,000,000
A09601	Plant and Machinery	15,000,000	15,000,000	7,500,000
A09701	Purchase of Furniture and Fixture	790,000	790,000	1,500,000
A09802	Purchase of other assets-others			500,000
766-A				
LO13000383	Establishment of THQ hospital Malikwal, District M.B Din	<u>17,927,000</u>	<u>17,927,000</u>	<u>29,298,000</u>
A03970	Others	<u>1,500,000</u>	<u>1,500,000</u>	<u>4,724,000</u>
001	Others	1,500,000	1,500,000	4,724,000
A09203	I.T. Equipment	1,937,000	1,937,000	
A09404	Medical And Laboratory Equipment	13,490,000	13,490,000	13,552,000
A09501	Transport			8,000,000
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	3,022,000
769-A				
LO10000545	Construction of DHQ Hospital, Narowal	<u>75,000,000</u>	<u>75,000,000</u>	<u>27,203,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09203	I.T. Equipment	1,000	1,000	
A09404	Medical And Laboratory Equipment	53,248,000	53,248,000	10,000,000
A09501	Transport	1,000	1,000	
A09601	Plant and Machinery	15,000,000	15,000,000	14,000,000
A09701	Purchase of Furniture and Fixture	6,750,000	6,750,000	3,203,000
773-A				
LO12000623	Establishment of 25 bedded hospital at samanabad Lahore	<u>80,000,000</u>	<u>117,031,000</u>	<u>37,680,000</u>
A06470	Others	810,000	2,810,000	1,000
A09101	Land and buildings	17,200,000	17,200,000	1,000
A09203	I.T. Equipment	1,000	580,000	1,000
A09404	Medical And Laboratory Equipment	1,339,000	1,950,000	36,723,000
A09413	Drapery Fabrics Clothing And Allied Mate	459,000	459,000	1,000
A09501	Transport	6,800,000	6,800,000	1,000
A09601	Plant and Machinery		22,674,000	
A09701	Purchase of Furniture and Fixture	725,000	1,736,000	1,000
A09802	Purchase of other assets-others	1,000	1,000	1,000
A12403	Other buildings	52,665,000	62,821,000	950,000
774-A				
LO14000628	Establishment of Hospital at Shahdara Lahore	<u>63,032,000</u>	<u>164,032,000</u>	<u>200,000</u>
A09203	I.T. Equipment	1,000	1,000	1,000
A09404	Medical And Laboratory Equipment	31,000,000	86,000,000	150,000
A09408	Generic Consumable	4,500,000	4,500,000	1,000
A09413	Drapery Fabrics Clothing And Allied Mate	6,000,000	6,000,000	1,000
A09501	Transport	1,000	20,001,000	1,000
A09601	Plant and Machinery	16,000,000	42,000,000	46,000
A09701	Purchase of Furniture and Fixture	5,530,000	5,530,000	
775-A				
LO13001002	Establishment of 60 Bedded Tehsil Level Hospital at Sabzazar Scheme, Lahore.			<u>30,000,000</u>
A09203	I.T. Equipment			500,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment			1,000,000
A09501	Transport			3,600,000
A09601	Plant and Machinery			23,000,000
A09701	Purchase of Furniture and Fixture			1,500,000
A09802	Purchase of other assets-others			400,000
777-A				
LO11000355	Establishment of THQ Hospital Ferozewala District Sheikhpura.	<u>2,593,000</u>	<u>10,915,000</u>	<u>27,690,000</u>
A09404	Medical And Laboratory Equipment	1,282,000	4,754,000	13,890,000
A09408	Generic Consumable	10,000	10,000	
A09413	Drapery Fabrics Clothing And Allied Mate	200,000	200,000	
A09501	Transport	1,000	1,000	13,000,000
A09601	Plant and Machinery	800,000	5,650,000	
A09701	Purchase of Furniture and Fixture	300,000	300,000	800,000
778-A				
LO13000387	Establishment of Tehsil Headquarter Hospital Safdarabad, District Nankana Sahib	<u>20,000,000</u>	<u>13,500,000</u>	<u>32,262,000</u>
A09404	Medical And Laboratory Equipment	7,500,000	7,500,000	20,000,000
A09413	Drapery Fabrics Clothing And Allied Mate	500,000	500,000	
A09501	Transport	6,500,000		4,500,000
A09601	Plant and Machinery	5,000,000	5,000,000	7,262,000
A09701	Purchase of Furniture and Fixture	500,000	500,000	500,000
781-A				
LO15004362	Construction of 60 Bedded THQ Level Hospital at Kot Radha Kishan District Kasur.			<u>20,000,000</u>
A09203	I.T. Equipment			650,000
A09404	Medical And Laboratory Equipment			5,500,000
A09413	Drapery Fabrics Clothing And Allied Mate			587,000
A09501	Transport			3,700,000
A09601	Plant and Machinery			8,613,000
A09701	Purchase of Furniture and Fixture			950,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
782-A				
LO12000610	Upgradation of DHQ Hospital, Okara	<u>12,131,000</u>	<u>2,548,000</u>	<u>20,000,000</u>
A09203	I.T. Equipment	1,000		
A09404	Medical And Laboratory Equipment	12,127,000	2,548,000	20,000,000
A09501	Transport	1,000		
A09601	Plant and Machinery	1,000		
A09701	Purchase of Furniture and Fixture	1,000		
783-A				
LO14000691	Upgradation of RHC Renala Khurd into 60 Bedded THQ Hospital District Okara	<u>10,000,000</u>		<u>5,000,000</u>
A03970	Others			<u>1,000</u>
001	Others			1,000
A09404	Medical And Laboratory Equipment	2,980,000		3,999,000
A09413	Drapery Fabrics Clothing And Allied Mate			500,000
A09501	Transport	10,000		
A09601	Plant and Machinery	7,000,000		
A09701	Purchase of Furniture and Fixture	10,000		500,000
784-A				
LO14000662	Upgradation of DHQ Hospital Pakpattan.	<u>35,000,000</u>		<u>30,887,000</u>
A03970	Others			<u>618,000</u>
001	Others			618,000
A09203	I.T. Equipment	<u>1,000,000</u>		<u>930,000</u>
001	Others			930,000
A09404	Medical And Laboratory Equipment	<u>6,000,000</u>		<u>27,917,000</u>
001	Others			27,917,000
A09501	Transport	500,000		
A09601	Plant and Machinery	23,970,000		220,000
A09701	Purchase of Furniture and Fixture	3,530,000		1,202,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
785-A				
LO14000676	Upgradation of THQ Hospital Arifwala District Pakpatta	<u>45,000,000</u>		<u>27,349,000</u>
A09203	I.T. Equipment	1,000,000		650,000
A09404	Medical And Laboratory Equipment	10,000,000		12,900,000
A09501	Transport	1,000		
A09601	Plant and Machinery	29,999,000		11,550,000
A09701	Purchase of Furniture and Fixture	4,000,000		2,249,000
786-A				
LO13000389	Construction of Mian Muhammad Sahabaz Sharif General Hospital, Multan	<u>40,130,000</u>	<u>78,130,000</u>	<u>23,934,000</u>
A03970	Others	<u>500,000</u>	<u>2,211,000</u>	<u>500,000</u>
008	Bedding & Clothing	500,000	2,211,000	500,000
A09203	I.T. Equipment	630,000	1,713,000	
A09404	Medical And Laboratory Equipment	19,000,000	22,910,000	10,000,000
A09501	Transport	2,000,000	3,182,000	1,410,000
A09601	Plant and Machinery	15,000,000	29,614,000	8,524,000
A09701	Purchase of Furniture and Fixture	3,000,000	18,500,000	3,500,000
789-A				
LO15004413	Upgradation of THQ Hospital Karor Pacca District Lodhran			<u>10,000,000</u>
A09404	Medical And Laboratory Equipment			500,000
A09601	Plant and Machinery			9,000,000
A09701	Purchase of Furniture and Fixture			500,000
793-A				
LO13000388	Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital	<u>96,782,000</u>	<u>96,782,000</u>	<u>61,000,000</u>
A09203	I.T. Equipment	3,500,000	3,500,000	2,000,000
A09404	Medical And Laboratory Equipment	45,500,000	45,500,000	15,000,000
A09413	Drapery Fabrics Clothing And Allied Mate			3,000,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09501	Transport	7,000,000	7,000,000	
A09601	Plant and Machinery	30,000,000	30,000,000	31,000,000
A09701	Purchase of Furniture and Fixture	10,782,000	10,782,000	10,000,000
794-A				
LO14000687	Upgradation of THQ Hospital Fort Abbas District Bahwalnagar.	<u>40,000,000</u>	<u>24,624,000</u>	<u>50,000,000</u>
A09203	I.T. Equipment	1,000	1,000	100,000
A09404	Medical And Laboratory Equipment	3,250,000	3,250,000	35,865,000
A09408	Generic Consumable			410,000
A09501	Transport	1,000		11,500,000
A09601	Plant and Machinery	36,398,000	21,023,000	2,125,000
A09701	Purchase of Furniture and Fixture	350,000	350,000	
798-A				
LO14000692	Upgradation of DHQ Hospital Muzaffargarh	<u>40,000,000</u>		<u>52,361,000</u>
A09203	I.T. Equipment	500,000		1,500,000
A09404	Medical And Laboratory Equipment	5,500,000		6,500,000
A09501	Transport	1,000		2,000,000
A09601	Plant and Machinery	29,999,000		36,361,000
A09701	Purchase of Furniture and Fixture	4,000,000		6,000,000
799-A				
LO14000680	Upgradation of THQ Hospital Jatoi District Muzaffargarh	<u>45,000,000</u>	<u>863,000</u>	<u>35,100,000</u>
A09203	I.T. Equipment	500,000		500,000
A09404	Medical And Laboratory Equipment	8,500,000		2,000,000
A09501	Transport	1,000		3,500,000
A09601	Plant and Machinery	33,000,000		28,800,000
A09701	Purchase of Furniture and Fixture	2,999,000	863,000	300,000
800-A				
LO14000619	Construction of Trauma Center and Dialysis unit at DHQ Hospital Muzaffargarh.	<u>22,843,000</u>		<u>22,843,000</u>

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09203	I.T. Equipment	500,000		1,000
A09404	Medical And Laboratory Equipment	12,500,000		2,500,000
A09413	Drapery Fabrics Clothing And Allied Mate			500,000
A09501	Transport	1,000,000		
A09601	Plant and Machinery	8,000,000		15,342,000
A09701	Purchase of Furniture and Fixture	843,000		4,500,000
802-A				
LO15004363	Construction of Children ward at DHQ Hospital Layyah			<u>25,000,000</u>
A09203	I.T. Equipment			200,000
A09404	Medical And Laboratory Equipment			8,600,000
A09413	Drapery Fabrics Clothing And Allied Mate			500,000
A09501	Transport			3,000,000
A09601	Plant and Machinery			10,000,000
A09701	Purchase of Furniture and Fixture			2,700,000
803-A				
LO14000674	Upgradation of THQ Hospital Chobara District Layyah	<u>40,000,000</u>		<u>11,120,000</u>
A09404	Medical And Laboratory Equipment	10,000,000		8,175,000
A09413	Drapery Fabrics Clothing And Allied Mate	5,000,000		831,000
A09601	Plant and Machinery	20,000,000		1,000
A09701	Purchase of Furniture and Fixture	5,000,000		2,113,000
804-A				
LO14000690	Up-Gradation of THQ Karor Lal Easin (Emergency Block and Operation Theater) District Layyah	<u>18,969,000</u>		<u>18,969,000</u>
A09203	I.T. Equipment	1,000		
A09404	Medical And Laboratory Equipment	4,500,000		15,639,000
A09413	Drapery Fabrics Clothing And Allied Mate			654,000
A09501	Transport	1,000		
A09601	Plant and Machinery	10,500,000		

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(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Furniture and Fixture	3,967,000		2,676,000
805-A				
LO14000675	Upgradation of THQ Hospital Ahmadpur East District Bahawalpur	<u>50,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A09203	I.T. Equipment	1,000,000	1,000,000	500,000
A09404	Medical And Laboratory Equipment	12,000,000	12,000,000	6,500,000
A09413	Drapery Fabrics Clothing And Allied Mate			1,000,000
A09501	Transport	1,000		4,500,000
A09601	Plant and Machinery	32,999,000	3,000,000	6,000,000
A09701	Purchase of Furniture and Fixture	4,000,000	4,000,000	1,500,000
808-A				
LO13000391	Upgradation of DHQ Hospital Bahawalnagar	<u>25,000,000</u>		<u>50,000,000</u>
A09203	I.T. Equipment	500,000		
A09404	Medical And Laboratory Equipment	6,500,000		
A09501	Transport	1,000,000		
A09601	Plant and Machinery	15,500,000		44,000,000
A09701	Purchase of Furniture and Fixture	1,500,000		6,000,000
812-A				
LO12000747	Establishment of THQ Hospital Bhowana, District Chiniot.			<u>10,000,000</u>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			5,000,000
A09501	Transport			500,000
A09601	Plant and Machinery			3,000,000
A09701	Purchase of Furniture and Fixture			1,000,000
927-U				
LO15004396	Provision of Equipment for DHQ Hospital Rawalpindi			<u>50,000,000</u>
A09404	Medical And Laboratory Equipment			35,000,000
A09601	Plant and Machinery			15,000,000

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(Revenue)

Health

Accelerated Programme for Health Care

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
930-U					
LO15001481		Provision of Missing Facilities at City Hospital Talagang District Chakwal.			<u>10,000,000</u>
A09404		Medical And Laboratory Equipment			5,500,000
A09501		Transport			4,500,000
931-U					
LO15001479		Up-gradation of THQ Hospital Sohawa District Jhelum from 40 to 60-Bedded Hospital.			<u>10,000,000</u>
A03970		Others			<u>100,000</u>
001		Others			100,000
A09203		I.T. Equipment			1,000
A09404		Medical And Laboratory Equipment			4,000,000
A09413		Drapery Fabrics Clothing And Allied Mate			899,000
A09501		Transport			1,000,000
A09601		Plant and Machinery			2,500,000
A09701		Purchase of Furniture and Fixture			1,500,000
941-U					
LO15004401		Provision of Missing Facilities at THQ Hospital Pindi Bhattain District Hafizabad.			<u>30,000,000</u>
A03955		Computer Stationary			400,000
A03970		Others			<u>900,000</u>
008		Bedding & Clothing			900,000
A09404		Medical And Laboratory Equipment			3,250,000
A09501		Transport			5,000,000
A09601		Plant and Machinery			15,450,000
A09701		Purchase of Furniture and Fixture			5,000,000
961-U					
LO15004398		Provision of Missing Equipment in DHQ Hospitals in Punjab			<u>300,000,000</u>
A09404		Medical And Laboratory Equipment			200,000,000

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Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery			100,000,000
962-U				
LO15004399	Provision of Missing Equipment in THQ Hospitals in Punjab			<u>300,000,000</u>
A09404	Medical And Laboratory Equipment			200,000,000
A09601	Plant and Machinery			100,000,000
963-U				
LO15004387	Health Care Delivery Infrastructure Improvement Programme (Pilot)			<u>40,000,000</u>
A03970	Others			<u>20,000,000</u>
001	Others			20,000,000
A09501	Transport			1,000,000
A09601	Plant and Machinery			15,000,000
A09701	Purchase of Furniture and Fixture			4,000,000
Total Sub Sector Accelerated Programme for Health Care		2,836,829,000	3,447,877,000	1,927,304,000

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(Revenue)

Health

POPULATION WELFARE

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
1008-A				
LO15001544	Establishment of Provincial Media Cell at Directorate General PWD Punjab			<u>20,000,000</u>
A01101	Basic Pay of Officers			6,960,000
A01151	Basic Pay of Other Staff			618,000
A01202	House Rent Allowance			171,000
A01203	Conveyance Allowance			207,000
A0120X	Ad - hoc Allowance - 2010			311,000
A01217	Medical Allowance			108,000
A0121A	Adhoc Relief Allowance 2011			92,000
A0121M	Adhoc Relief Allowance - 2012			173,000
A0121T	Adhoc Relief Allowance 2013			86,000
A0121Z	Adhoc Relief Allowance - 2014			86,000
A01270	Others			188,000
A03202	Telephone and Trunk Call			188,000
A03805	Travelling Allowance			3,000,000
A03807	P.O.L Charges			864,000
A03901	Stationery			200,000
A03902	Printing and Publication			100,000
A03942	Cost of Other Stores			800,000
A09501	Transport			2,045,000
A09601	Plant and Machinery			2,423,000
A09701	Purchase of Furniture and Fixture			896,000
A12470	Others			484,000
1009-A				
LO15001545	Provision of Missing Facilities - Infrastructure at Family Health Clinics and Family Welfare Centres of Population Welfare Department Punjab			<u>75,000,000</u>
A09501	Transport			46,849,000
A12470	Others			25,102,000
A13001	Transport			3,049,000

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(Revenue)

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POPULATION WELFARE

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
875-A				
LO14002345	Strengthening of Population Welfare Training Institute Lahoer		<u>17,769,000</u>	<u>31,869,000</u>
A01101	Basic Pay of Officers		330,000	1,429,000
A01151	Basic Pay of Other Staff		230,000	970,000
A01202	House Rent Allowance		150,000	644,000
A01203	Conveyance Allowance		204,000	845,000
A0120D	Integrated Allowance			4,000
A0120X	Ad - hoc Allowance - 2010		167,000	716,000
A01217	Medical Allowance		77,000	329,000
A0121A	Adhoc Relief Allowance 2011		77,000	215,000
A0121M	Adhoc Relief Allowance - 2012		112,000	480,000
A0121T	Adhoc Relief Allowance 2013		56,000	240,000
A0121Z	Adhoc Relief Allowance - 2014		56,000	240,000
A01270	Others		168,000	720,000
A02201	Research and Surveys & Exploratory Opera		800,000	8,000,000
A02202	Exploratory Operation		383,000	
A03201	Postage and Telegraph		5,000	5,000
A03202	Telephone and Trunk Call		20,000	110,000
A03301	Gas		20,000	400,000
A03302	Water		15,000	10,000
A03303	Electricity		130,000	1,790,000
A03402	Rent for Office Building		3,600,000	9,240,000
A03801	Training - domestic		400,000	500,000
A03807	P.O.L Charges			1,100,000
A03901	Stationery		65,000	100,000
A03902	Printing and Publication			70,000
A03915	Payments to Govt. Deptt. for Service Ren			212,000
A03919	Payments to Others for Service Rendered		500,000	2,000,000
A03942	Cost of Other Stores		497,000	1,500,000
A09201	Hardware		2,520,000	
A09601	Plant and Machinery		4,385,000	
A09701	Purchase of Furniture and Fixture		2,802,000	

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POPULATION WELFARE

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
877-A				
LO14000617	Construction of 12 Family Health Clinics.	<u>44,000,000</u>	<u>18,023,000</u>	<u>82,075,000</u>
A01101	Basic Pay of Officers			2,816,000
A01151	Basic Pay of Other Staff			6,955,000
A01202	House Rent Allowance			2,186,000
A01203	Conveyance Allowance			3,284,000
A0120X	Ad - hoc Allowance - 2010			1,760,000
A01217	Medical Allowance			1,500,000
A0121A	Adhoc Relief Allowance 2011			1,000,000
A0121M	Adhoc Relief Allowance - 2012			1,800,000
A0121T	Adhoc Relief Allowance 2013			900,000
A0121Z	Adhoc Relief Allowance - 2014			900,000
A01252	Non Practicing Allowance			504,000
A01270	Others			1,500,000
A03202	Telephone and Trunk Call		45,000	248,000
A03301	Gas			144,000
A03302	Water			144,000
A03303	Electricity			306,000
A03805	Travelling Allowance			446,000
A03807	P.O.L Charges			2,614,000
A03901	Stationery		30,000	216,000
A03902	Printing and Publication		18,000	32,000
A03927	Purchase of drug and medicines			990,000
A03942	Cost of Other Stores		1,235,000	687,000
A05270	To Others	44,000,000		
A06470	Others			5,346,000
A09201	Hardware		505,000	5,400,000
A09501	Transport			25,080,000
A09601	Plant and Machinery		14,179,000	12,202,000
A09701	Purchase of Furniture and Fixture		2,011,000	3,115,000

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POPULATION WELFARE

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
878-A				
LO14000652	Regional Training Institute at Multan & Lahore: Restructuring & Reorganization.	<u>40,000,000</u>	<u>52,121,000</u>	<u>23,723,000</u>
A01101	Basic Pay of Officers		444,000	2,856,000
A01151	Basic Pay of Other Staff		327,050	1,614,000
A01202	House Rent Allowance		216,786	988,000
A01203	Conveyance Allowance		258,300	1,144,000
A0120X	Ad - hoc Allowance - 2010		238,280	1,100,000
A01217	Medical Allowance		108,860	452,000
A0121A	Adhoc Relief Allowance 2011		72,164	330,000
A0121M	Adhoc Relief Allowance - 2012		166,690	732,000
A0121T	Adhoc Relief Allowance 2013		81,945	366,000
A0121Z	Adhoc Relief Allowance - 2014		81,995	366,000
A01225	Instructional Allowance		104,600	530,000
A01252	Non Practicing Allowance		24,000	192,000
A01270	Others		230,900	1,100,000
A01277	Contingent Paid Staff		338,950	768,000
A03201	Postage and Telegraph		10,000	20,000
A03205	Courier and Pilot Service		11,500	20,000
A03301	Gas		350,000	500,000
A03302	Water		50,000	200,000
A03303	Electricity		325,000	1,280,000
A03770	Other		400,000	
A03801	Training - domestic		4,038,000	4,168,000
A03807	P.O.L Charges		300,000	1,971,000
A03808	Conveyance Charges			20,000
A03901	Stationery		252,000	240,000
A03902	Printing and Publication		52,000	100,000
A03907	Advertising & Publicity			80,000
A03942	Cost of Other Stores		5,686,900	
A05270	To Others	40,000,000		
A09201	Hardware		6,440,070	
A09501	Transport		15,739,880	1,000

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POPULATION WELFARE

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A09601		Plant and Machinery		6,582,130	2,585,000
A09701		Purchase of Furniture and Fixture		9,189,000	

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POPULATION WELFARE

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
876-A				
LO14003912	Expansion of Family Welfare Centers and Introduction of Community Based Family Planning Workers		<u>230,888,000</u>	<u>458,618,000</u>
A01101	Basic Pay of Officers		154,000	2,365,000
A01151	Basic Pay of Other Staff		8,471,000	86,560,000
A01202	House Rent Allowance		1,636,000	16,436,000
A01203	Conveyance Allowance		2,573,000	25,913,000
A0120X	Ad - hoc Allowance - 2010		2,670,000	26,834,000
A01217	Medical Allowance		1,621,000	16,338,000
A0121A	Adhoc Relief Allowance 2011		643,000	6,446,000
A0121M	Adhoc Relief Allowance - 2012		1,777,000	17,839,000
A0121T	Adhoc Relief Allowance 2013		876,000	8,791,000
A0121Z	Adhoc Relief Allowance - 2014		877,000	8,791,000
A01224	Entertainment Allowance		2,000	6,000
A01227	Project Allowance			1,000,000
A01228	Orderly Allowance		240,000	
A01270	Others		2,159,000	21,765,000
A03201	Postage and Telegraph		15,000	338,000
A03202	Telephone and Trunk Call		30,000	66,000
A03301	Gas		253,000	600,000
A03302	Water		120,000	782,000
A03303	Electricity		840,000	6,000,000
A03402	Rent for Office Building		6,420,000	32,040,000
A03805	Travelling Allowance		300,000	6,720,000
A03807	P.O.L Charges			4,786,000
A03820	Others			5,040,000
A03901	Stationery		1,248,000	2,478,000
A03902	Printing and Publication		601,000	600,000
A03905	Newspapers Periodicals and Books		1,000	10,000
A03907	Advertising & Publicity		400,000	600,000
A03918	Exhibitions, Fairs & Other National Cel			1,000
A03919	Payments to Others for Service Rendered		1,900,000	37,600,000

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POPULATION WELFARE

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03927	Purchase of drug and medicines		50,825,000	50,000,000
A03940	Unforeseen expenditure			10,000
A03942	Cost of Other Stores		3,433,000	1,214,000
A03955	Computer Stationary		10,000	
A03970	Others		12,084,000	600,000
A05216	Fin. Assis. to the families of G. Serv.			1,000
A09201	Hardware		219,000	
A09501	Transport		1,100,000	1,000
A09601	Plant and Machinery		66,891,000	35,000,000
A09701	Purchase of Furniture and Fixture		58,799,000	32,145,000
A09802	Purchase of other assets-others		1,500,000	1,500,000
A12470	Others		200,000	10,000
A13001	Transport			1,010,000
A13101	Machinery and Equipment			191,000
A13201	Furniture and Fixture			191,000
Total Sub Sector POPULATION WELFARE		84,000,000	318,801,000	691,285,000

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Health

Special Initiative

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
1010-U				
LO15001546	New Initiatives Under District Development Program (DDP).			<u>750,000,000</u>
A05270	To Others			750,000,000
1011-U				
LO15003102	Allocation for Special Initiatives			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
Total Sub Sector Special Initiative				1,750,000,000
TOTAL SECTOR Health		18,245,830,000	21,173,695,000	20,593,616,000

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Home Department

Home Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
036 ADMINISTRATION OF PUBLIC ORDER
0361 ADMINISTRATION
036101 SECRETARIAT

LE4278 SECRETARIAT ADMINISTRATION

LO14000123	Establishment of Satellite Stations of PFSA at Divisional Level	<u>120,000,000</u>
A05270	To Others	120,000,000

Total Sub Sector Home Department	120,000,000
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Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
LO14000071	Establishment of 1122 at Burewala	<u>45,437,000</u>		
A05270	To Others	45,437,000		
LO14000072	Establishment of 1122 at Tibba Sultab Pur	<u>45,437,000</u>		
A05270	To Others	45,437,000		
LO14000078	Establishment of Rescue 1122 station at Khanqah Dogran Safdarabad	<u>15,000,000</u>		
A05270	To Others	15,000,000		
LO14000079	Establishment of Rescue1122 center at Tehsil Jahanian	<u>57,437,000</u>	<u>34,935,000</u>	
A05270	To Others	57,437,000	34,935,000	
LO14000080	Establishment of Rescue1122 station at Feroze Watwan Sheikhpura	<u>15,000,000</u>		
A05270	To Others	15,000,000		
LO14000081	Establishment of Rescue1122 station at Narang Mandi Muridkay	<u>15,000,000</u>		
A05270	To Others	15,000,000		
LO14000083	Establishment of 03 new rescue stations at Gajjumatta Raiwind & Manga mandi	<u>40,000,000</u>		
A05270	To Others	40,000,000		

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Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
LO14000093	Missing facilities for Emergency Services	<u>10,000,000</u>		
A05270	To Others	10,000,000		
3813-A				
LO13000130	Capacity Building for managing emergencies in High raise Buildings	<u>300,000,000</u>	<u>314,501,000</u>	<u>314,500,000</u>
A05270	To Others	300,000,000		
A09501	Transport		314,501,000	314,500,000
3816-A				
LO13000126	Capacity Building of Emergency Service in Punjab (Revenue)	<u>250,000,000</u>	<u>161,563,000</u>	<u>350,096,000</u>
A05270	To Others	250,000,000		
A09201	Hardware		12,447,000	1,445,000
A09501	Transport		129,251,000	129,937,000
A09601	Plant and Machinery		19,865,000	217,714,000
A09701	Purchase of Furniture and Fixture			1,000,000
3817-A				
LO14000085	Expansion of Emergency Service to Tehsils (Phase-II)	<u>250,000,000</u>	<u>208,840,000</u>	<u>364,185,000</u>
A01101	Basic Pay of Officers			1,512,000
A01151	Basic Pay of Other Staff			28,540,000
A01202	House Rent Allowance			5,346,000
A01203	Conveyance Allowance			11,520,000
A01208	Dress Allowance			1,332,000
A0120D	Integrated Allowance			18,000
A0120Q	Fixed Daily Allowance			3,708,000
A01217	Medical Allowance			1,332,000
A0121A	Adhoc Relief Allowance 2011			630,000
A0121M	Adhoc Relief Allowance - 2012			1,620,000
A0121T	Adhoc Relief Allowance 2013			810,000

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(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A0121Z	Adhoc Relief Allowance - 2014			810,000
A01226	Computer Allowance			162,000
A01250	Incentive Allowance			4,212,000
A01270	Others			2,034,000
A01273	Honoraria			1,000
A01274	Medical Charges			1,000
A03201	Postage and Telegraph			18,000
A03202	Telephone and Trunk Call			500,000
A03204	Electronic Communication			180,000
A03205	Courier and Pilot Service			18,000
A03301	Gas			216,000
A03302	Water			1,000
A03303	Electricity			1,435,000
A03407	Rates and Taxes			1,000
A03603	Registration			1,000
A03801	Training - domestic			1,000
A03802	Training - international			1,000
A03805	Travelling Allowance			1,000
A03806	Transportation of Goods			1,000
A03807	P.O.L Charges			10,000,000
A03808	Conveyance Charges			1,000
A03901	Stationery			90,000
A03902	Printing and Publication			90,000
A03905	Newspapers Periodicals and Books			65,000
A03906	Uniforms and Protective Clothing			3,000,000
A03907	Advertising & Publicity			200,000
A03921	Unforeseen exp.for disaster preparedness			100,000
A03927	Purchase of drug and medicines			1,080,000
A03942	Cost of Other Stores			1,800,000
A03970	Others			1,200,000
A05216	Fin. Assis. to the families of G. Serv.			3,600,000
A05270	To Others	250,000,000		
A06103	Cash Awards			1,000
A06301	Entertainments & Gifts			1,000

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(Revenue)

Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A09201	Hardware			14,406,000
A09501	Transport		208,840,000	198,011,000
A09601	Plant and Machinery			53,766,000
A09701	Purchase of Furniture and Fixture			7,812,000
A13001	Transport			2,864,000
A13101	Machinery and Equipment			100,000
A13201	Furniture and Fixture			18,000
A13701	Hardware			18,000
3818-U				
LO15002145	Strengthening of Emergency Services Academy at Lahore			<u>140,000,000</u>
A09201	Hardware			30,000,000
A09501	Transport			10,000,000
A09601	Plant and Machinery			85,000,000
A09701	Purchase of Furniture and Fixture			15,000,000
3822-U				
LO15002146	Capacity Building of Emergency Service in Punjab (Phase-II)			<u>150,000,000</u>
A09501	Transport			150,000,000
3824-U				
LO15002147	Establishment of Emergency Service in Tehsils covering under DDP Schemes in 10-Tehsils/ Towns (Revenue)			<u>130,000,000</u>
A01101	Basic Pay of Officers			1,000
A01151	Basic Pay of Other Staff			1,000
A01202	House Rent Allowance			1,000
A01203	Conveyance Allowance			1,000
A01208	Dress Allowance			1,000
A0120D	Integrated Allowance			1,000
A0120Q	Fixed Daily Allowance			1,000
A01217	Medical Allowance			1,000

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Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A0121A	Adhoc Relief Allowance 2011			1,000
A0121M	Adhoc Relief Allowance - 2012			1,000
A0121T	Adhoc Relief Allowance 2013			1,000
A0121Z	Adhoc Relief Allowance - 2014			1,000
A01226	Computer Allowance			1,000
A01250	Incentive Allowance			1,000
A01270	Others			1,000
A01273	Honoraria			1,000
A01274	Medical Charges			1,000
A03201	Postage and Telegraph			1,000
A03202	Telephone and Trunk Call			1,000
A03204	Electronic Communication			1,000
A03205	Courier and Pilot Service			1,000
A03301	Gas			1,000
A03302	Water			1,000
A03303	Electricity			1,000
A03407	Rates and Taxes			1,000
A03603	Registration			1,000
A03801	Training - domestic			1,000
A03802	Training - international			1,000
A03805	Travelling Allowance			1,000
A03806	Transportation of Goods			1,000
A03807	P.O.L Charges			1,000
A03808	Conveyance Charges			1,000
A03901	Stationery			1,000
A03902	Printing and Publication			1,000
A03905	Newspapers Periodicals and Books			1,000
A03906	Uniforms and Protective Clothing			1,000
A03907	Advertising & Publicity			1,000
A03921	Unforeseen exp.for disaster preparedness			1,000
A03927	Purchase of drug and medicines			1,000
A03942	Cost of Other Stores			1,000
A03970	Others			1,000
A05216	Fin. Assis. to the families of G. Serv.			1,000

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Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A06103	Cash Awards			1,000
A06301	Entertainments & Gifts			1,000
A09201	Hardware			8,000,000
A09501	Transport			112,612,000
A09601	Plant and Machinery			5,000,000
A09701	Purchase of Furniture and Fixture			4,340,000
A13001	Transport			1,000
A13101	Machinery and Equipment			1,000
A13201	Furniture and Fixture			1,000
A13701	Hardware			1,000
Total Sub Sector Emergency Services		1,043,311,000	719,839,000	1,448,781,000
TOTAL SECTOR Home Department		1,163,311,000	719,839,000	1,448,781,000

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Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
FD08001241	Replacement of Outlived Sewer Lines in Four Towns.	<u>100,000,000</u>	<u>189,933,000</u>	
A12303	Drainage	100,000,000	189,933,000	
LO10000487	Dredging / Desilting of Lai Nullah(Long Term Plan)	<u>30,700,000</u>	<u>30,700,000</u>	
A05270	To Others	30,700,000	30,700,000	
LO10200411	Execution of 6 Sewerage Schemes by WASA (Multan Package)		<u>118,532,000</u>	
A05270	To Others		118,532,000	
LO11000213	Changa Pani Project for Shamsabad Faisalabad	<u>44,000,000</u>	<u>44,000,000</u>	
A05270	To Others	44,000,000	44,000,000	
LO12000535	Rehabilitation / Refurbishment of 20 Nos. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi.	<u>20,000,000</u>	<u>20,000,000</u>	
A05270	To Others	20,000,000	20,000,000	
LO12000538	Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project)	<u>39,157,000</u>	<u>39,157,000</u>	
A05270	To Others	39,157,000	39,157,000	

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Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO13000975	Dualization / Improvement of Sir Fazal Hussain Road Saleemi Chowk to SB Departmental Store (Phase-I), Faisalabad		<u>55,299,000</u>	
A05270	To Others		55,299,000	
LO13000976	Dualization / Improvement of Sir Fazal Hussain Road Saleemi Chowk to SB Departmental Store (Phase-II), Faisalabad		<u>33,183,000</u>	
A05270	To Others		33,183,000	
LO13000977	Faisalabad Traffic & Energy Management Project, Faisalabad		<u>20,000,000</u>	
A05270	To Others		20,000,000	
LO13001003	Remodeling of Channel No. 4 Jaranwala Road to PS-36, Faisalabad.	<u>67,416,000</u>	<u>67,416,000</u>	
A05270	To Others	67,416,000	67,416,000	
LO13001004	Remodeling of Channel No. 1-F (Chibban), District Faisalabad.	<u>43,412,000</u>	<u>43,412,000</u>	
A05270	To Others	43,412,000	43,412,000	
LO13001150	Rawalpindi - Islamabad Metro Bus Project - Package-I: Flashman Hotel to Committee Chowk (2.9 km)	<u>3,306,670,000</u>	<u>3,306,670,000</u>	
A05270	To Others	3,306,670,000	3,306,670,000	

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Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO13001151	Rawalpindi - Islamabad Metro Bus Project - Package-II: Committee Chowk to Sixth Road (3.2 km)	<u>3,076,760,000</u>	<u>3,076,760,000</u>	
A05270	To Others	3,076,760,000	3,076,760,000	
LO13001152	Rawalpindi - Islamabad Metro Bus Project - Package-III: Sixth Road to IJP Road (2.5 km)	<u>2,657,420,000</u>	<u>2,657,420,000</u>	
A05270	To Others	2,657,420,000	2,657,420,000	
LO13001384	Provision of LED Street Light in Kasur City		<u>25,974,000</u>	
A05270	To Others		25,974,000	
LO13001435	Construction of Part at Dera Adda Chowk, Multan (Part-II)		<u>14,827,000</u>	
A05270	To Others		14,827,000	
LO13001440	PC-II River Ravi Development Zone Project.	<u>93,600,000</u>	<u>46,800,000</u>	
A05270	To Others	93,600,000	46,800,000	
LO13001535	Construction of Link connecting Motorway at Shahpur to Raiwand Road and Khayaban-e-Jinnah.	<u>1,000,000,000</u>	<u>1,226,585,000</u>	
A05270	To Others	1,000,000,000	1,226,585,000	
LO13001536	Construction of Kasur Bypass Connecting Ferozpur Road-Depalpur Road.	<u>891,973,000</u>	<u>891,973,000</u>	

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Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others	891,973,000	891,973,000	
LO13001538	Construction of Hockey Stadium at Sheikhupura.		<u>89,000,000</u>	
A05270	To Others		89,000,000	
LO13001539	Widening/ Improvement of Main Road, Sheikhupura.	<u>610,810,000</u>	<u>1,659,398,000</u>	
A05270	To Others	610,810,000	1,659,398,000	
LO13001540	Underpass at Railway Crossing at Sheikhupura-Gujranwala and Sheikhupura-Hafizabad Road.	<u>400,000,000</u>	<u>683,789,000</u>	
A05270	To Others	400,000,000	683,789,000	
LO13001541	Construction of Hockey Stadium at Nankana Sahib.		<u>131,416,000</u>	
A05270	To Others		131,416,000	
LO13001542	Extension of Maulana Shaukat Ali Road to Multan Road through Punjab University Land.	<u>700,000,000</u>	<u>1,103,243,000</u>	
A05270	To Others	700,000,000	1,103,243,000	
LO13001544	Rawalpndi-Islamabad Metro Bus Project (Islamabad Portion, Length 13.90 KM)		<u>17,155,000,000</u>	
A05270	To Others		17,155,000,000	

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Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO13002389	a) Construction of Flyover at Railway Crossing Defence Road, Lahore. b) Construction of GT Road Expressway from Shahdara to Kala Shah Kaku, Lahore. c) Construction of By-pass		<u>10,000,000</u>	
A05270	To Others		10,000,000	
LO13002946	Widening of Canal Bank Road Underpass at Jail Road Underpass Chaubucha and Remodeling of all existing Underpasses, Lahore.	<u>155,000,000</u>	<u>155,000,000</u>	
A05270	To Others	155,000,000	155,000,000	
LO14000012	Construction of Wetlands/ Bioremediation Pilot Project	<u>50,000,000</u>		
A05270	To Others	50,000,000		
LO14000016	Feasibility Study (Planning Design & Costing) for Integrated Solution of Water Supply Sewerage Drainage and Waste Water Treatment System In Faisalabad (French Grant)	<u>10,000,000</u>		
A05270	To Others	10,000,000		
LO14000017	Feasibility study and Detailed Design for Augmentation of Water Supply of Rawalpindi based on Chahan Dam Source particularly new areas added in WASA's Jurisdiction	<u>20,000,000</u>	<u>14,230,000</u>	
A05270	To Others	20,000,000	14,230,000	

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Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO14000018		Feasibility Study for Surface Water Induction and Construction of Water Treatment Plant Lahore.	<u>8,000,000</u>	<u>8,880,000</u>	
A05270	To Others		8,000,000	8,880,000	
LO14000021		Improvement of Water Supply System in Samanabad Zone of Lahore through Zoning/Isolation Installation of Filtration Plants and 100% Metering (Bulk Distribution and Consumer	<u>500,000,000</u>		
A05270	To Others		500,000,000		
LO14000022		Improvement of Water Supply System in Shad Bagh Zone of Lahore through Zoning/Isolation Installation of Filtration Plants and 100% Metering (Bulk Distribution and Consumer	<u>500,000,000</u>		
A05270	To Others		500,000,000		
LO14000023		Improvement of Water Supply System in Tajpura Zone of Lahore through Zoning/Isolation Installation of Filtration Plants and 100% Metering (Bulk Distribution and Consumer	<u>100,000,000</u>		
A05270	To Others		100,000,000		
LO14000024		Lahore Metro Bus System Project	<u>1,620,000,000</u>		
A05270	To Others		1,620,000,000		

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Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO14000027		Mass Transit System / BRTS for Faisalabad	<u>500,000,000</u>		
A05270	To Others		500,000,000		
LO14000028		Mass Transit System / BRTS for Multan	<u>10,000,000,000</u>		
A05270	To Others		10,000,000,000		
LO14000029		Master Plan for Water Supply Sewerage and Waste Water Treatment Plant(s) for WASA Faisalabad	<u>66,000,000</u>		
A05270	To Others		66,000,000		
LO14000031		Orange Line Metro Train Project Lahore	<u>200,000,000</u>		
A05270	To Others		200,000,000		
LO14000033		Pedestrian Bridge at Airport Road Rawalpindi for Joint Staff Men & Civil Population of the area	<u>23,293,000</u>	<u>23,293,000</u>	
A05270	To Others		23,293,000	23,293,000	
LO14000034		Preservation of Heritage and Improvement of environment in Lahore City (Phase-I) (50:50 Cost Sharing by Federal and Punjab Governments)	<u>1,500,000,000</u>		
A05270	To Others		1,500,000,000		

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Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO1400036	Rawalpindi-Islamabad Metro Bus Project Escalators and Platform Screen Doors etc	<u>1,520,000,000</u>	<u>1,520,000,000</u>	
A05270	To Others	1,520,000,000	1,520,000,000	
LO1400055	Urban Renewal Program for Secondary Cities (Phase-II)	<u>827,372,000</u>		
A05270	To Others	827,372,000		
LO14002659	Rawalpindi Islamabad Metro Bus Project- Construction of Multi Stories Building for PMA Control & Command Centre Near Flashman Hotel, Rawalpindi.		<u>452,169,000</u>	
A05270	To Others		452,169,000	
LO14002664	Replacement of 1-No. 4-CFS Capacity Tubewell at Qamar Din Park in PP-143Lahoeer		<u>12,350,000</u>	
A05270	To Others		12,350,000	
LO14002665	Replacement of 1-No. 4-CFS Capacity Tubewell at B-I Gujjar Pura InPP-143 Lahore		<u>13,880,000</u>	
A05270	To Others		13,880,000	
LO14002666	Replacement of 1-No. 4-CFS Capacity Tubewell at Kanji House in PP-143Lahore		<u>12,150,000</u>	
A05270	To Others		12,150,000	

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Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO14002667	Replacement of 1-No. 4-CFS Capacity Tubewell at Shahab Stadium in PP-143Lahore		<u>12,480,000</u>	
A05270	To Others		12,480,000	
LO14002668	Replacement of 1-No. 4-CFS Capacity Tubewell at Aliya Town Multani Colony in PP-143 Lahore		<u>13,800,000</u>	
A05270	To Others		13,800,000	
LO14002856	Installation of tubewell at D-Block Sabzazar Lahore		<u>7,895,000</u>	
A05270	To Others		7,895,000	
LO14003028	Installation/Construction of 01 No.4-CFS Capacity Tubewell at SDO office Baghbanpura UC-36 (NA-123/PP-144) Lahoer		<u>13,340,000</u>	
A05270	To Others		13,340,000	
LO14003080	Preparatory Work for Ravi Riverfront Urban Development Project (PC-II)		<u>146,800,000</u>	
A05270	To Others		146,800,000	
LO14003081	Contruction-Improvement of Maulana Shaukat Ali Road to Multan Road via Kareem BlockMarket Lahore		<u>350,000,000</u>	
A05270	To Others		350,000,000	

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Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO14003212	Provision and Improvement of Sewerage Facilities in UC-01 to UC-08 in PP-137 & PP-138(NA-118) in Shahdara Area WASA, LDA Lahore		<u>58,525,000</u>	
A05270	To Others		58,525,000	
LO14003649	Construction of Metro Bus System Multan - Bahauddin Zakria University to Chungi No6, Length 5.625 KMX (Package-I)		<u>1,300,000,000</u>	
A05270	To Others		1,300,000,000	
LO14003652	Construction of Metro Bus System Multan - Chungi No.6 to Fish Market,Length 3.015 KMS (Package-II)		<u>1,145,000,000</u>	
A05270	To Others		1,145,000,000	
LO14003653	Construction of Metro Bus System Multan - Fish Market to Chungi No.14,Length 1.71 KMS (Package-III)		<u>705,000,000</u>	
A05270	To Others		705,000,000	
LO14003654	Construction of Metro Bus System Multan - Chungi No.14 to Vehari Road via BCG Chowk, Length 2.250 KMS (Package-IV)		<u>854,000,000</u>	
A05270	To Others		854,000,000	
LO14003667	Construction of Bus Depot Near Peshawar Morr.		<u>1,378,984,000</u>	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
A05270	To Others			1,378,984,000	
LO14003723		Construction of Sweerage, Drains & PCC of Streets in UC No.25, Gujranwala		<u>4,411,000</u>	
A05270	To Others			4,411,000	
LO14003724		Construction of Sewerage, Drains & PCC of Streets in UC No.29,Gujranwala		<u>4,618,000</u>	
A05270	To Others			4,618,000	
LO14003725		Construction of Sewerage, Drains & PCC of Streets in UC No.42,Gujranwala		<u>4,654,000</u>	
A05270	To Others			4,654,000	
LO14003726		Construction of Sewerage, Drains & PCC of Streets in UC No.45,Gujranwala		<u>4,530,000</u>	
A05270	To Others			4,530,000	
LO14003727		Construction of Sewerage, Drains & PCC of Streets in UC No.46,Gujranwala		<u>4,624,000</u>	
A05270	To Others			4,624,000	
LO14003847		Installation/Construction of 2-Cfs Capacity Tubewell and provision and laying of Water Supply System and Sewerage System at Shah Dee Khoyeinside the Punjab University,		<u>48,971,000</u>	
A05270	To Others			48,971,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO14004357	Making the arrangements of Horse and Cattle Show 2015		<u>33,023,000</u>	
A05270	To Others		33,023,000	
LO14004768	P/F Water Filtration Plant in Tehsil office Gujranwala		<u>1,500,000</u>	
A05270	To Others		1,500,000	
LO14004786	Construction of Metro Bus System Multan - Vehari Road to Chowk Kumhran, Length 5.584KM (Package-V)		<u>755,000,000</u>	
A05270	To Others		755,000,000	
LO14004787	Land Acquisition for Corridor-I - BZU to Chowk Kumhran, (Package-VI)		<u>4,239,000,000</u>	
A05270	To Others		4,239,000,000	
LO14005424	Construction of Pedestrian overhead birge at walton road lahore		<u>30,895,000</u>	
A05270	To Others		30,895,000	
LO14005492	Improvement/Laying of Sewerage System in malik Park, Sharif Park Mehmood Booti, UC-37,PP-144, Baghbanpura Sub-Division, Shalimar Town, Lahore.		<u>5,000,000</u>	
A05270	To Others		5,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO14005493	Construction of Bridge and Road and Hadara Drain Edenabad, Lahore.		<u>112,000,000</u>	
A05270	To Others		112,000,000	
LO14005511	Rehabilitation of High Restriction Gantries, Safety Barriers & Signage at Entrance of Underpass along Canal Bank Road, Lahore.		<u>28,843,000</u>	
A05270	To Others		28,843,000	
LO14005611	Installation of 4-CFt. Tubewell in UC-37 at Sultan Mehmood Road, Lahore		<u>12,000,000</u>	
A05270	To Others		12,000,000	
LO14005615	Installation of 2 Cfs new Tubewells at L-Block, Gulberg-III, i.c.Drilling, Boring & Installation of Machinery i.e. complete in all respect.		<u>12,000,000</u>	
A05270	To Others		12,000,000	
LO14005616	Installation of 2 Cfs new Tubewells at A-III Block, Gulberg-III, i.c.Drilling, Boring & Installation of Machinery i.e. complete in all respect.		<u>12,000,000</u>	
A05270	To Others		12,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO14005617	Installation of 2 Cfs new Tubewells at G/H Block, Gulberg-III, i.c.Drilling, Boring & Installation of Machinery i.e. complete in all respect.		<u>12,000,000</u>	
A05270	To Others		12,000,000	
LO14005618	Installation of 2 Cfs new Tubewell, Disposal Machinery & Improvement of Sewerage System in Shah Di Khoe (Dhana Singh)		<u>45,000,000</u>	
A05270	To Others		45,000,000	
LO14005619	Installation of Tubewell at Kotha Pind, Faisal Town, Lahore.		<u>12,000,000</u>	
A05270	To Others		12,000,000	
LO14005690	Development Schemes relating to District Lahore to be identified by (MNA,NA-125)		<u>40,000,000</u>	
A05270	To Others		40,000,000	
3466-A				
LO13001113	Conservation of Energy Through Solar Powered LED Street-Lights in Lahore.		<u>20,000,000</u>	<u>49,000,000</u>
A05270	To Others		20,000,000	49,000,000
3467-A				
LO13001537	Construction of Kasur Sports Complex.		<u>100,000,000</u>	<u>269,571,000</u>
A05270	To Others		100,000,000	269,571,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3468-A				
LO13000138	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II	<u>80,000,000</u>	<u>80,000,000</u>	<u>115,000,000</u>
A05270	To Others	80,000,000	80,000,000	115,000,000
3469-A				
LO13000139	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II)	<u>800,000,000</u>	<u>584,145,000</u>	<u>500,000,000</u>
A05270	To Others	800,000,000	584,145,000	500,000,000
3470-A				
LO14000035	Provision of Sewerage System for UC 117 118 & 120 Lahore	<u>1,400,000,000</u>	<u>1,400,000,000</u>	<u>1,000,000,000</u>
A05270	To Others	1,400,000,000	1,400,000,000	1,000,000,000
3471-A				
LO14000014	Elimination of Sewerage Inlets in Lahore Branch Canal from Harbanspura Interchange Lahore Ring Road to BRB Canal.	<u>100,000,000</u>	<u>100,000,000</u>	<u>232,952,000</u>
A05270	To Others	100,000,000	100,000,000	232,952,000
3472-A				
LO14000025	Laying of Force-main from Bhogiwal Road Disposal Station Chotta Ravi Drain to Shalimar Escape Channel Across Ring Road Lahore	<u>400,000,000</u>	<u>150,000,000</u>	<u>80,000,000</u>
A05270	To Others	400,000,000	150,000,000	80,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3473-A				
LO14000020	Improvement of Water Supply System in MA Johar Town Zone of Lahore through Zoning/Isolation Installation of Filtration Plants and 100% Metering (Bulk Distribution and Consumer	<u>200,000,000</u>	<u>87,661,000</u>	<u>300,000,000</u>
A05270	To Others	200,000,000	87,661,000	300,000,000
3474-A				
LO14000009	Construction of RCC Conduit Sewer from Shoukat Khanum Hospital Chowk to Sattu Katla Drain Lahore.	<u>100,000,000</u>	<u>349,120,000</u>	<u>300,000,000</u>
A05270	To Others	100,000,000	349,120,000	300,000,000
3475-A				
LO11000235	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Pecco Road Lahore	<u>110,789,000</u>	<u>41,946,000</u>	<u>115,091,000</u>
A05270	To Others	110,789,000	41,946,000	115,091,000
3476-A				
LO09100982	Miscellaneous Sewerage and Drainage Requirements of Different Towns of Lahore	<u>100,000,000</u>	<u>100,000,000</u>	<u>145,453,000</u>
A05270	To Others	100,000,000	100,000,000	145,453,000
3477-A				
LO10000509	Punjab Water & Sanitation Academy, Lahore (JICA Assisted)	<u>19,538,000</u>	<u>19,538,000</u>	<u>147,940,000</u>
A05270	To Others	19,538,000	19,538,000	147,940,000
3478-A				
LO14000052	Sewerage System from Larex Colony to Gulshan-e-Ravi Lahore.	<u>50,000,000</u>		<u>100,000,000</u>

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others	50,000,000		100,000,000
3479-A				
LO14002858	Sewerage System in Kharak/Dobanpura Lahore		<u>10,000,000</u>	<u>23,100,000</u>
A05270	To Others		10,000,000	23,100,000
3480-A				
LO14002859	Sewerage System in Saidpur/ Sabzazar Lahore		<u>15,000,000</u>	<u>33,000,000</u>
A05270	To Others		15,000,000	33,000,000
3481-A				
LO15001981	Improvement of Sewerage System of Timber Market and Replacement of Machinery of Forest colony Disposal Station in city sub division WASA LDA			<u>63,150,000</u>
A05270	To Others			63,150,000
3482-A				
LO15001982	Laying of Sewer Line from Tikka Chowk to Shad-e-wal Chowk Lahore			<u>50,000,000</u>
A05270	To Others			50,000,000
3483-A				
LO15001979	Improvement of Sewerage System at L-Block Gulberg-III Wasa LDA			<u>22,090,000</u>
A05270	To Others			22,090,000
3484-A				
LO14003271	Provision of Water Supply Scheme at Ahmad Nagar and Adjoining Abadies near ButtChowk, College Road, Lahore		<u>14,000,000</u>	<u>20,880,000</u>
A05270	To Others		14,000,000	20,880,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3485-A				
LO14002855	Installation of tubewell at Babu Sabu Lahore		<u>7,085,000</u>	<u>12,963,000</u>
A05270	To Others		7,085,000	12,963,000
3486-A				
LO14002857	Installation of tubewell at Gulshan-e-Park Fateh Garh and Shah Din ParkRaj Bagh road Lahore		<u>7,500,000</u>	<u>12,000,000</u>
A05270	To Others		7,500,000	12,000,000
3487-A				
LO15001980	WASA Drains Rehabilitation (Birdwood Drain,Central Drain and Cantonment Drain from Multan Road to Babu Sabu)			<u>250,000,000</u>
A05270	To Others			250,000,000
3488-A				
LO14000008	Construction of Canal Expressway from Gatt Wala Bridge to Sahianwala (M-3) Interchange Faisalabad (Length = 24.50 KM) (Cost Sharing by GoPb and CDG-Faisalabad)anwala (M-3) Interchange Faisalabad	<u>1,000,000,000</u>		<u>1,067,000,000</u>
A05270	To Others	1,000,000,000		1,067,000,000
3489-A				
LO14000019	Improvement of Jhal Khanuana Chowk Faisalabad (Cost Sharing by GoPb and CDG-Faisalabad)	<u>100,000,000</u>		<u>1,063,569,000</u>
A05270	To Others	100,000,000		1,063,569,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3490-A				
LO14000015	Faisalabad Link Roads Development Programme (FLRDP) (Cost Sharing by GoPb and CDG-Faisalabad)ink Roads Development Programme (FLRDP) (Cost Sharing by GoPb and CDG-	<u>50,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A05270	To Others	50,000,000	80,000,000	100,000,000
3491-A				
FD08001153	Provision of Water Supply Facilities in the Poor Localities of Saeedabad, Weavers Colony, Faizabad, Rashidabad, and Adjoining Areas	<u>86,805,000</u>	<u>46,805,000</u>	<u>40,000,000</u>
A05270	To Others			40,000,000
A12303	Drainage	86,805,000	46,805,000	
3492-A				
FD08001149	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddupura, Muslim Town, Hajiabad, Hyderabad and Ghaziabad etc	<u>100,000,000</u>	<u>85,000,000</u>	<u>100,000,000</u>
A05270	To Others			100,000,000
A12303	Drainage	100,000,000	85,000,000	
3493-A				
LO10000494	Extension of Water Resources for Faisalabad City (French Assisted).	<u>887,000,000</u>	<u>802,067,000</u>	<u>351,354,000</u>
A05270	To Others	887,000,000	802,067,000	351,354,000
3494-A				
LO14002860	Providing and Laying of Sewer Line in Chak No. 202/RB Gatti & Chak No.215/RB Naithery Faisalabad		<u>15,000,000</u>	<u>60,631,000</u>
A05270	To Others		15,000,000	60,631,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3495-A				
LO14002861	Providing and Laying fo Sever Line in UC NO. 181 Chak No. 219/RB &220/RB Jhang Road Faisalabad		<u>15,000,000</u>	<u>50,000,000</u>
A05270	To Others		15,000,000	50,000,000
3496-A				
LO14000043	Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station & Terminal Reservoir Pump Station Faisalabad. (JICA Grant Aid Project)ooster Pump Station &	<u>10,000,000</u>	<u>5,000,000</u>	<u>5,600,000</u>
A05270	To Others	10,000,000	5,000,000	5,600,000
3497-A				
LO14000049	Replacement of Outlived/ Rusted/ Leaking Pipelines in Faisalabad (Gastro Phase-II)	<u>100,000,000</u>	<u>110,000,000</u>	<u>62,450,000</u>
A05270	To Others	100,000,000	110,000,000	62,450,000
3498-A				
LO14000046	Remodeling of Storm Water Channel No. 1 Sheikhupura Road to Paharang Drain Faisalabad	<u>50,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
A05270	To Others	50,000,000	50,000,000	150,000,000
3499-A				
LO14000032	P/L Sewerage Lines of Sewer Deficient Areas Faisalabad	<u>50,000,000</u>	<u>90,000,000</u>	<u>50,000,000</u>
A05270	To Others	50,000,000	90,000,000	50,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3500-A				
LO14004697	Sewer Lines in Quaid-e-Azam Park, Malik Pur, Katchi abadi, Khalid BinWaleed colony, Sufyan Town, Azhar Town, Manawala, Mughal Pura, AbbasPark Rehman Sharif PP-67.		<u>30,000,000</u>	<u>40,686,000</u>
A05270	To Others		30,000,000	40,686,000
3501-A				
LO13000151	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributry, Gujranwala.	<u>135,148,000</u>	<u>87,574,000</u>	<u>47,574,000</u>
A05270	To Others	135,148,000	87,574,000	47,574,000
3502-A				
LO14000042	Rehabilitation & Improvement of Road Junction Gujranwala.	<u>80,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
A05270	To Others	80,000,000	40,000,000	50,000,000
3503-A				
LO14000011	Construction of Road along Gujranwala Main Drain from Sheikhpura Road to Western Bypass Near Coca Cola Factory Gujranwala.	<u>200,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A05270	To Others	200,000,000	100,000,000	100,000,000
3504-A				
LO13002724	Comprehensive Sewerage Scheme for Gujranwala City.	<u>843,730,000</u>	<u>503,730,000</u>	<u>340,000,000</u>
A05270	To Others	843,730,000	503,730,000	340,000,000
3505-A				
LO14000054	Upgrading of Mechanical System for Sewerage and Drainage Services in Gujranwala.	<u>75,000,000</u>	<u>5,000,000</u>	<u>50,000,000</u>
A05270	To Others	75,000,000	5,000,000	50,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3506-A				
LO14000010	Construction of RCC Drain Qila Mian Singh Minor from Rajkot Disposal Station to Western bypass Gujranwala.	<u>500,000,000</u>	<u>100,000,000</u>	<u>449,575,000</u>
A05270	To Others	500,000,000	100,000,000	449,575,000
3507-A				
LO14000051	Sewerage Scheme Rakh Kikranwali Gujranwala	<u>76,125,000</u>	<u>26,195,000</u>	<u>72,278,000</u>
A05270	To Others	76,125,000	26,195,000	72,278,000
3508-A				
LO14000056	Water Supply Distribution Network in Gujranwala City.	<u>75,000,000</u>	<u>75,000,000</u>	<u>91,553,000</u>
A05270	To Others	75,000,000	75,000,000	91,553,000
3509-A				
LO14000050	Replacement of Outlived/ Rusted/ Leaking Pipelines in Gujranwala (Gastro Phase-II)	<u>100,000,000</u>	<u>100,000,000</u>	<u>86,297,000</u>
A05270	To Others	100,000,000	100,000,000	86,297,000
3510-A				
LO13000147	Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to L.J.P. Road, Rawalpindi	<u>142,922,000</u>	<u>42,074,000</u>	<u>130,000,000</u>
A05270	To Others	142,922,000	42,074,000	130,000,000
3511-A				
LO14000044	Rehabilitation of Airport Road from Ammar Chowk to Karal Chowk Rawalpindi	<u>100,000,000</u>		<u>202,010,000</u>
A05270	To Others	100,000,000		202,010,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3512-A				
LO14000013	Dualization of Adiyala Road from Govt. Servant Housing Foundation to Adiyala Jail Rawalpindi	<u>100,000,000</u>	<u>100,000,000</u>	<u>184,644,000</u>
A05270	To Others	100,000,000	100,000,000	184,644,000
3513-A				
LO14000045	Rehabilitation/ Improvement of High Court Road from G.T Road to Car Chowk Rawalpindi	<u>100,000,000</u>	<u>100,000,000</u>	<u>216,932,000</u>
A05270	To Others	100,000,000	100,000,000	216,932,000
3514-A				
LO14000007	Comprehensive Water Supply Scheme for Morgah Kotha Kalan Dhok Chaudhrian Gulrez and Neighbouring Colonies District Rawalpindi	<u>200,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
A05270	To Others	200,000,000	50,000,000	200,000,000
3515-A				
LO14000006	Comprehensive Master Planing for Water Supply Sewerage Drainage and Waste Water Treatment System in Rawalpindi	<u>25,000,000</u>	<u>15,000,000</u>	<u>32,120,000</u>
A05270	To Others	25,000,000	15,000,000	32,120,000
3516-A				
LO14000026	Laying of Trunk Secondary and Lateral Sewer in Eastern Side of Murree Road (UC 30 31 32 42 43 44 45) (Planned under REIP) Rawalpindi.	<u>100,000,000</u>	<u>25,000,000</u>	<u>143,000,000</u>
A05270	To Others	100,000,000	25,000,000	143,000,000
3517-A				
LO14000053	Up-gradation/ Rehabilitation of Rawal Lake Filtration Plant Rawalpindi.	<u>200,000,000</u>	<u>25,000,000</u>	<u>135,000,000</u>
A05270	To Others	200,000,000	25,000,000	135,000,000

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(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3518-A				
LO14005212	Augmentation improvement of water supply system in NA-56, District Rawalpindi		<u>20,000,000</u>	<u>79,500,000</u>
A05270	To Others		20,000,000	79,500,000
3519-A				
LO13001330	Construction of Leftover Portion of Sullage Carrier from Bosan Road, Disposal Station to Suraj Miani Sewage Treatment Plant, Multan.	<u>501,360,000</u>	<u>351,360,000</u>	<u>359,000,000</u>
A05270	To Others	501,360,000	351,360,000	359,000,000
3520-A				
LO14000048	Replacement of Outlived Sewer Lines in Multan	<u>200,000,000</u>	<u>158,000,000</u>	<u>300,000,000</u>
A05270	To Others	200,000,000	158,000,000	300,000,000
3521-A				
LO14000030	Master Planning of Water Supply Sewerage and Drainage System i/c Consumer Survey & Upgradation of Billing System of WASA Multan	<u>20,000,000</u>		<u>83,023,000</u>
A05270	To Others	20,000,000		83,023,000
3522-A				
LO14000003	Augmentation/ Improvement of Water Supply System in Multan	<u>150,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A05270	To Others	150,000,000	100,000,000	50,000,000
3523-A				
LO14003134	Dualization of road from Radio Station to Dewan wali Pully City Bahawalpur			<u>47,900,000</u>
A05270	To Others			47,900,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
3524-A					
LO15001983		Energy Saving in Water Supply System in Lahore (Energy saving through Replacement of Inefficient & Outlived 105 Tubewells in WASA, Lahore).			<u>140,000,000</u>
A05270		To Others			140,000,000
3525-U					
LO15001984		Installation of Filtration Plants on 105 No. Tubewells			<u>210,000,000</u>
A05270		To Others			210,000,000
3526-A					
LO15001985		Establishment of SCADA System at Tubewells, Disposal & Lift Stations for WASA Lahore			<u>100,000,000</u>
A05270		To Others			100,000,000
3527-U					
LO15001986		Laying of Lateral and Branch Sewer in Shadi Pura, Lahore.			<u>50,000,000</u>
A05270		To Others			50,000,000
3528-U					
LO15001987		Changa Pani Programme (Phase-II) / Community participation programme			<u>50,000,000</u>
A05270		To Others			50,000,000
3529-U					
LO15001988		Construction of WASA Laboratory			<u>80,000,000</u>
A05270		To Others			80,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3530-U				
LO15002013	Replacement of Tubewells including Tubewells (25Nos)			<u>100,000,000</u>
A05270	To Others			100,000,000
3531-U				
LO15004118	Repair/Improvement of Road from Gulshan e Rafique Chowk St. No. 20 Nisar Colony to Risalay wala Road (Length 4800 RFT).			<u>30,000,000</u>
A05270	To Others			30,000,000
3532-U				
LO15001989	Faisalabad Link Roads Development Programme Link No.1,5,6,7,13,14,15(Cost Sharing GOP& CDGF)			<u>200,000,000</u>
A05270	To Others			200,000,000
3533-U				
LO15001990	Improvement/Rehabilitation of Sheikhpura Road from Nishatabad Over Head Bridge to PTCL Exchange Sargodha Road, Faisalabad			<u>40,000,000</u>
A05270	To Others			40,000,000
3534-U				
LO15003438	(i)# Construction of Pedestrian Overhead Bridge Naya Bus Adda Sargodha Road (ii) Construction of Pedestrian Overhead Bridge at Bhutto Colony, Faisalabad			<u>33,310,000</u>
A05270	To Others			33,310,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3535-U				
LO15003452	Construction of PCC Muslim Gujjar Wala Bazar Jamia Mosque Hafeez Street Muhammad Nagar and Construction of PCC from Ashiq Hussain Patwari to Arif Chohan, Ahmed Town Street # 2			<u>3,946,000</u>
A05270	To Others			3,946,000
3536-U				
LO15003453	Improvement of carpet road Baraf wala Karakhana Al-Halil road to bagdadi chowk and Jalebi chowk to main Waris pura road street # 3 Barket pura and Muhammadi chowk Boys High			<u>5,189,000</u>
A05270	To Others			5,189,000
3537-U				
LO15003454	Construction of PCC Habib Kasana wali street Al-Kareem Town Al-Halal road and Construction of PCC street Khwaja Garden and Construction of PCC different street #A# and #B#			<u>6,888,000</u>
A05270	To Others			6,888,000
3538-U				
LO15003470	Reconstruction of road St. No.17, KothiTawana to Masjid Anwaar e Madina UC No.209, Faisalabad			<u>2,894,000</u>
A05270	To Others			2,894,000
3539-U				
LO15003471	Reconstruction of road Punjab Tikka shop to Qabrastan Wall, Gulistan Colony No.2, Blick B, Faisalabad			<u>4,260,000</u>
A05270	To Others			4,260,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3540-U				
LO15003472	Reconstruction of road alongwith crescent Mill, from Girls high School to Shah Abad Norpur, Faisalabad			<u>5,260,000</u>
A05270	To Others			5,260,000
3541-U				
LO15003473	Reconstruction of road sanat Singwala towards railway phatak, Faisalabad			<u>5,500,000</u>
A05270	To Others			5,500,000
3542-U				
LO15003474	Construction of PCC Street No.16 & 17 Mehmoodabad, Faisalabad			<u>3,084,000</u>
A05270	To Others			3,084,000
3543-U				
LO15003475	Construction of PCC St.No.1,2,3 &4 Mehmoodabad, Faisalabad			<u>3,100,000</u>
A05270	To Others			3,100,000
3544-U				
LO15001991	Extension of water supply distribution network to unserved areas.			<u>100,000,000</u>
A05270	To Others			100,000,000
3545-U				
LO15001992	Extension of sewerage network to unserved areas.			<u>150,000,000</u>
A05270	To Others			150,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3546-U				
LO15001993	Construction of Disposal Station at Dawood Chowk.			<u>50,000,000</u>
A05270	To Others			50,000,000
3547-U				
LO15001994	Providing and Installation of domestic & commercial Water meters.			<u>200,000,000</u>
A05270	To Others			200,000,000
3548-U				
LO15001995	Extension of water Resource for Faisalabad city Phase-II (French Funded)			<u>10,000,000</u>
A05270	To Others			10,000,000
3549-U				
LO15001996	Performance Based Contract for reduction of Non Revenue Water (NRW).			<u>50,000,000</u>
A05270	To Others			50,000,000
3550-U				
LO15003447	Providing and Laying of Sewer Line in Muradabad, Rasool Nagar, Khalid town, Naqshbandi Town, Rehman colony & Bismillah Park,			<u>20,000,000</u>
A05270	To Others			20,000,000
3551-U				
LO15003463	Laying of Sewer line 6 No. Remaining Streets of Khayaban Colony No.3 Faisalabad			<u>8,150,000</u>
A05270	To Others			8,150,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3552-U				
LO15003480	Extension of Water Supply and Sewarage Facilities to unserved areas in Hassanpura, Himmat Pura, Kekhkishan Colony No.2, Yousafabad, Al Faiz Colony, Fareed Town, Gulbahar Colony,			<u>40,000,000</u>
A05270	To Others			40,000,000
3553-U				
LO15001997	Construction of Road along Qila Mian Singh Minor from Alam Chowk to Gondlanwala Road and to Samnabad Chungi, District Gujranwala.			<u>50,000,000</u>
A05270	To Others			50,000,000
3554-U				
LO15001999	Dualization of Main Road Peoples Colony from Under Pass to Main Market Peoples Colony, Gujranwala.			<u>80,000,000</u>
A05270	To Others			80,000,000
3555-A				
LO15002008	Sewerage / Drainage and PCC at Nowshera Road and adjoining abadies in Gujranwala			<u>10,000,000</u>
A05270	To Others			10,000,000
3556-A				
LO15002009	Sewerage / Drainage and PCC at Khiali Shahpur and adjoining abadies In Gujranwala.			<u>10,000,000</u>
A05270	To Others			10,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3557-A				
LO15002010	Sewerage / Drainage and PCC at Madina colony, Shadman Town, Muhammadi Park and adjoining Abadies in Gujranwala			<u>10,000,000</u>
A05270	To Others			10,000,000
3558-A				
LO15002011	Drainage Sanitation at Nowshera Sansi and adjoining abadies In Gujranwala			<u>10,000,000</u>
A05270	To Others			10,000,000
3559-U				
LO15002000	Laying of sewerage line along eastern bypass from Jinnah road to disposal			<u>50,000,000</u>
A05270	To Others			50,000,000
3560-U				
LO15002001	Construction of Water Overhead Reserviors and allied works in the City.			<u>65,000,000</u>
A05270	To Others			65,000,000
3561-U				
LO15002002	Rehabilitation/ Improvement of Rawal Road from Airport Road to Chandni Chowk, Rawalpindi			<u>150,000,000</u>
A05270	To Others			150,000,000
3562-U				
LO15002003	Remodeling of Double Road I.J.P Road Junction, Rawalpindi.			<u>150,000,000</u>
A05270	To Others			150,000,000

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Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3563-U				
LO15002004	Pre-Feasibility for New City Development Along Motorway Corridor.(PC-II)			<u>150,000,000</u>
A05270	To Others			150,000,000
3564-U				
LO15003130	Widening / improvement of link road from Jamia High School for Boys / Girls to Govt. Hashmat Ali College and Ghousia Chowk, Rawalpindi			<u>11,611,000</u>
A05270	To Others			11,611,000
3565-U				
LO15003132	Construction of street roads in muhallah Allahabad & Westridge Rawalpindi			<u>7,070,000</u>
A05270	To Others			7,070,000
3566-U				
LO15003133	Construction of street roads in Awan Town and Gulshan-e-Iqbal Rawalpindi.			<u>7,510,000</u>
A05270	To Others			7,510,000
3567-U				
LO15003134	Construction of street roads in muhallah Blue Land Colony and Muhallah Zamindaran Rawalpindi			<u>7,020,000</u>
A05270	To Others			7,020,000
3568-U				
LO15003129	Installation of 3 No. Tubewell, distribution system and sewerage system in PP-14, Rawalpindi.			<u>18,000,000</u>
A05270	To Others			18,000,000

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Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3569-U				
LO15003131	Installation of 13 Nos. of Tube Wells in NA-54			<u>40,000,000</u>
A05270	To Others			40,000,000
3570-U				
LO15002005	Replacement of outlived Rusty & leaking pipelines and extension of distribution system (new) in leftover area with allied works in WASA jurisdiction, Rawalpindi. (Gastro Project			<u>200,000,000</u>
A05270	To Others			200,000,000
3571-U				
LO15002006	Comprehensive Sewerage System in UC 74,75,76 & 77			<u>80,000,000</u>
A05270	To Others			80,000,000
3572-U				
LO15002007	Extension of water facilities in extended controlled area recently notified by Punjab Government			<u>100,000,000</u>
A05270	To Others			100,000,000
3573-U				
LO15002014	Providing and laying of Sewer Lines in the area of NA-56, Rawalpindi			<u>40,000,000</u>
A05270	To Others			40,000,000
3574-U				
LO15002018	Augmentation/ Improvement of Disposal Stations Multan Phase-I			<u>20,000,000</u>
A05270	To Others			20,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3575-U				
LO15002021	Installation of Traffic Signals at Bahawalpur City			<u>120,000,000</u>
A05270	To Others			120,000,000
3576-U				
LO15002022	Construction of Elevated Expressway from Gulberg/Jail Road to Motorway M2, Lahore			<u>50,000,000</u>
A05270	To Others			50,000,000
3577-U				
LO15002023	Preservation of Heritage and Improvement of environment in Lahore City (Phase-I) (50:50 Cost Sharing by Federal and Punjab Governments)			<u>200,000,000</u>
A05270	To Others			200,000,000
3578-U				
LO15003386	Carpeting of Road Bazar Dholanwal & Aqil Pura to Mir Muhammad			<u>25,500,000</u>
A05270	To Others			25,500,000
3579-U				
LO15003387	Carpeting of road Sanda Kalan & PCC Link Streets			<u>8,822,000</u>
A05270	To Others			8,822,000
3580-U				
LO15003253	Construction of structural road from Expo Centre to Khayaban-e-Jinnah Length=4.75 Km.			<u>80,000,000</u>
A05270	To Others			80,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3581-U				
LO15003254	Construction of Underpass at Katcha Jail Road Crossing and improvement of At-Grade road network,lahore			<u>100,000,000</u>
A05270	To Others			100,000,000
3582-U				
LO15003206	Construction of dual carriage way Lahore - Sargodha road Admore Filling Station Farooqabad to Upper Gogira Branch including median & street lights, Farooqabad,			<u>50,000,000</u>
A05270	To Others			50,000,000
3583-U				
LO15003228	Constructioin of bucheki - Nankana Sahib road L=15 Km			<u>40,000,000</u>
A05270	To Others			40,000,000
3584-U				
LO15003229	CONSTRUCTION OF Nankana Sahib Bye Pass Road from Shadbagh colony L=11 km			<u>60,000,000</u>
A05270	To Others			60,000,000
3585-A				
LO15002027	Installation of Chairlift from Khar to Fort Monroe, District D.G.Khan.			<u>200,000,000</u>
A05270	To Others			200,000,000
3586-A				
LO15002028	Development of Master Plan of Fort Monroe City,District D.G.Khan			<u>50,000,000</u>
A05270	To Others			50,000,000

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Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
3587-U				
LO15002029	Comprehensive Sewerage/Drainage Scheme incudling Feasibility Study & design Fort Monroe District. D.G Khan			<u>70,000,000</u>
A05270	To Others			70,000,000
3588-U				
LO15002030	Widening / Construction of Metalled road from Trimin road to Anari Length =5.95 Km, District D.G. Khan			<u>60,000,000</u>
A05270	To Others			60,000,000
3589-U				
LO15002031	Widening / Improvement of Ring road Fort Monroe Length=2.00 Km, District D.G. Khan			<u>50,000,000</u>
A05270	To Others			50,000,000
3590-U				
LO15002032	Rehabilitation & Construction. of road from Khar to Fort Monroe Alongwith two Minor Links Length 8.65 Km, District D.G. Khan			<u>50,000,000</u>
A05270	To Others			50,000,000
3591-U				
LO15002033	Construction of Metalled road Khar Hospital to Fort Monroe via Dalsir Length=4.00 Km, District D.G. Khan			<u>50,000,000</u>
A05270	To Others			50,000,000
ODP				
LO12000545	Block Allocation for PLDC (Aashiana Housing Scheme)	<u>1,000,000,000</u>		<u>700,000,000</u>
A05270	To Others	1,000,000,000		700,000,000

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Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
ODP					
LO14000004		Block Allocation for Green Development Fund (PHA)	<u>500,000,000</u>	<u>285,063,000</u>	<u>700,000,000</u>
A05270	To Others		500,000,000	285,063,000	700,000,000
Total Sub Sector Urban Development			41,900,000,000	53,084,195,000	16,066,000,000
TOTAL SECTOR Housing & Physical Planning			41,900,000,000	53,084,195,000	16,066,000,000

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Human Rights and Minority Affairs

Human Rights and Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011101		PARLIAMENTARY/LEGISLATIVE AFFAIRS			
LE4012		Executive & Legislative Organs HR&MA DEP			
LO11000222		Educational Scholarship for Minority Students	<u>20,000,000</u>	<u>20,000,000</u>	
A05270	To Others		20,000,000	20,000,000	
3888-A					
LO15002180		Education Scholarship for Minority Students			<u>22,000,000</u>
A05270	To Others				22,000,000
3889-A					
LO15002181		Awareness of Human Rights all over Punjab			<u>15,000,000</u>
A05270	To Others				15,000,000
Total Sub Sector Human Rights and Minority Affairs			20,000,000	20,000,000	37,000,000
TOTAL SECTOR Human Rights and Minority Affairs			20,000,000	20,000,000	37,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURE			
LO13001429	Renovation / Improvement and Up-gradation of Washrooms of Foyer areas, backstage etc. at Alhamra Hall 1, 2, 3, Lahore		<u>2,500,000</u>	
A13370	Others		2,500,000	
LO14002880	Construction of Punjab Institute of Language, Art & Culture Building		<u>2,897,000</u>	
A05270	To Others		2,897,000	
LO14003132	Special Vocational Training Programme - UMEED		<u>15,000,000</u>	
A05270	To Others		15,000,000	
3828-A				
LO14000352	Hiring a Consultant for Adaptive Re-use of Existing Building of Murree Arts Council into a Cinema / Auditorium / Theatre	<u>4,000,000</u>	<u>2,273,000</u>	<u>2,237,000</u>
A03919	Payments to Others for Service Rendered	4,000,000	2,273,000	2,237,000
3829-A				
LO14000375	Re-Construction of Murree Arts Council.	<u>50,000,000</u>	<u>37,615,000</u>	<u>7,900,000</u>
A09103	Land and buildings- office buildings		1,216,000	
A09201	Hardware		633,000	
A09203	I.T. Equipment		762,000	
A09601	Plant and Machinery		24,259,000	
A09701	Purchase of Furniture and Fixture		7,020,000	
A13303	Other Buildings	50,000,000	3,725,000	7,900,000
3830-A				
LO15002150	Construction of Auditorium for Sargodha Arts Council.			<u>5,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURE			
A13303	Other Buildings			5,000,000
3832-A				
LO1300077	Development & Up-gradation of Lahore Museum Building and Conservation Facilities	<u>100,000,000</u>	<u>17,500,000</u>	<u>35,000,000</u>
A13303	Other Buildings	100,000,000	17,500,000	35,000,000
3833-A				
LO13001136	"Citizen Engagement and Public Perception Analysis analysis for improving, Governance and Service, Delivery in Punjab (PC-II)"" "	<u>48,000,000</u>	<u>4,400,000</u>	<u>18,000,000</u>
A03919	Payments to Others for Service Rendered	48,000,000	4,400,000	18,000,000
3834-A				
LO14000614	Development of Park and Completion of Basement for car Parking, Doongi Ground, MM Alam Road Lahorement of Park and Completion of Basement for car Parking, Doongi Ground, MM Alam Road	<u>26,513,000</u>	<u>26,513,000</u>	<u>15,684,000</u>
A13303	Other Buildings	26,513,000	26,513,000	15,684,000
3835-A				
LO13000078	Up-gradation / Improvement of facilities in Lahore Arts Council, Mall Complex and Cultural Complex Ferozepur Road, Lahore.	<u>12,000,000</u>		<u>5,000,000</u>
A13303	Other Buildings	12,000,000		5,000,000
3836-A				
LO14000383	Up-Gradation and Strengthening of the Directorate General Public Relations Punjab (DGPR)	<u>121,042,000</u>	<u>66,829,000</u>	<u>52,000,000</u>
A01234	Training Allowance		2,000,000	
A03202	Telephone and Trunk Call		49,000	
A03807	P.O.L Charges		250,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURE			
A03901	Stationery		40,000	
A03942	Cost of Other Stores		1,000	
A03970	Others	121,042,000	20,000	52,000,000
A09601	Plant and Machinery		62,405,000	
A09701	Purchase of Furniture and Fixture		2,024,000	
A13001	Transport		30,000	
A13101	Machinery and Equipment		10,000	
3837-A				
LO14005612	Urgent Development Different Works at Lahore Arts Council (Alhamra) Mall complex (Phase-I)		<u>46,893,000</u>	<u>1,600,000</u>
A13303	Other Buildings		46,893,000	1,600,000
3838-A				
LO15002753	Construction of Auditorium for D.G. Khan Arts Council, D.G. Khan (Un-funded in 2013-14)			<u>2,232,000</u>
A13303	Other Buildings			2,232,000
3841-U				
LO15002157	Up-gradation / Improvement of facilities in Lahore Arts Council Cultural Complex, Qaddafi Stadium			<u>10,000,000</u>
A03970	Others			10,000,000
3843-U				
LO15002156	Up-gradation of existing facilities of Conservation / Preservation in Bahawalpur Museum, Bahawalpur			<u>1,000,000</u>
A03970	Others			1,000,000
Total Sub Sector Information & Culture		361,555,000	222,420,000	155,653,000
TOTAL SECTOR Information & Culture		361,555,000	222,420,000	155,653,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
LO1200005	Improvement and Up-gradation of Boilers Inspection Wing	<u>8,212,000</u>	<u>5,150,000</u>	
A01101	Basic Pay of Officers	500,000		
A01102	Personal pay	800,000	122,000	
A01201	Senior Post Allowance	1,900,000	241,000	
A03303	Electricity	150,000		
A03807	P.O.L Charges	100,000	50,000	
A03901	Stationery	150,000	150,000	
A03907	Advertising & Publicity	100,000	100,000	
A03970	Others	20,000	20,000	
A09601	Plant and Machinery	3,942,000	3,942,000	
A09701	Purchase of Furniture and Fixture	500,000	500,000	
A13001	Transport	50,000	25,000	
LO13001420	Capacity Building of Information Technology in PISC through Rehabilitaion.	<u>3,303,000</u>	<u>3,303,000</u>	
A01106	Pay of contract staff	1,770,000	1,770,000	
A03402	Rent for Office Building	533,000	533,000	
A03901	Stationery	400,000	400,000	
A03940	Unforeseen expenditure	100,000	100,000	
A03970	Others	300,000	300,000	
A13703	I.T. Equipment	200,000	200,000	
LO14000134	Engangement of Consultant for Punjab interest	<u>4,500,000</u>	<u>2,250,000</u>	
A05270	To Others	4,500,000	2,250,000	
LO14000137	Monitoring Unit for GSP Plus Regime.	<u>20,000,000</u>		
A05270	To Others	20,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
3721-A				
LO12000006	Customized Lending for Metal Works Artisans at Kot Abdul Malik.	<u>10,270,000</u>	<u>10,270,000</u>	<u>6,263,000</u>
A01106	Pay of contract staff	1,696,000	1,696,000	
A01156	Pay of contract staff	304,000	304,000	
A03101	Bank fees	5,000	5,000	
A03202	Telephone and Trunk Call	5,000	5,000	
A03301	Gas	4,000	4,000	
A03302	Water	5,000	5,000	
A03303	Electricity	10,000	10,000	
A03370	Others	50,000	50,000	
A03402	Rent for Office Building	500,000	500,000	
A03407	Rates and Taxes	25,000	25,000	
A03805	Travelling Allowance	50,000	50,000	
A03807	P.O.L Charges	200,000	200,000	
A03901	Stationery	10,000	10,000	
A03903	Conference/Seminars/Workshops/ Symposia	400,000	400,000	
A03907	Advertising & Publicity	526,000	526,000	
A03940	Unforeseen expenditure	20,000	20,000	
A03959	Stipend Incentives Awards And Allied Exp	50,000	50,000	
A03970	Others	50,000	50,000	
A05270	To Others	6,000,000	6,000,000	6,263,000
A09470	Others	300,000	300,000	
A13001	Transport	60,000	60,000	
3722-A				
LO12000007	Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan).	<u>8,148,000</u>	<u>7,668,000</u>	<u>10,120,000</u>
A01106	Pay of contract staff	891,000	891,000	
A01156	Pay of contract staff	1,782,000	1,782,000	
A03101	Bank fees	15,000	15,000	
A03201	Postage and Telegraph	15,000	15,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
A03202	Telephone and Trunk Call	60,000	60,000	
A03301	Gas	22,000	22,000	
A03302	Water	75,000	75,000	
A03303	Electricity	30,000	30,000	
A03370	Others	50,000	50,000	
A03402	Rent for Office Building	528,000	528,000	
A03805	Travelling Allowance	150,000	150,000	
A03807	P.O.L Charges	200,000	200,000	
A03821	Training - domestic	225,000	225,000	
A03901	Stationery	40,000	40,000	
A03903	Conference/Seminars/Workshops/ Symposia	500,000	500,000	
A03907	Advertising & Publicity	150,000	150,000	
A03940	Unforeseen expenditure	25,000	25,000	
A03950	HIV AID - Drugs and Medical Supplies	480,000		
A03959	Stipend Incentives Awards And Allied Exp	1,000,000	1,000,000	
A03970	Others	30,000	30,000	
A05270	To Others	1,750,000	1,750,000	10,120,000
A13001	Transport	60,000	60,000	
A13370	Others	70,000	70,000	
3723-A				
LO13000325	Establishment of Retail Park cum Outlets for Local Handicrafts on main highways in Punjab	<u>200,000,000</u>		<u>354,821,000</u>
A05270	To Others	200,000,000		354,821,000
3724-A				
LO14000131	Empowering the Artisans of B/nagar & Cholistan through Development of Crafts and Entrepreneurial Skills.	<u>12,805,000</u>	<u>12,805,000</u>	<u>12,858,000</u>
A05270	To Others	12,805,000	12,805,000	12,858,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
3725-A				
LO13000016	Research & Publication of Books on Crafts & Life of Craftsmen/artisans of 5 districts of Punjab (Lahore Vol-II, Sheikhpura, Gujranwala, Gujrat & Chakwalisans of 5 districts of	<u>2,997,000</u>	<u>866,000</u>	<u>3,314,000</u>
A05270	To Others	2,997,000	866,000	3,314,000
3726-A				
LO14000130	Development of Insfrastructure in Insdustrial States	<u>1,808,000,000</u>		<u>156,306,000</u>
A05270	To Others	1,808,000,000		156,306,000
ODP				
LO12000638	Block Allocation for Self Employment Scheme (PSIC).	<u>2,000,000,000</u>		<u>2,000,000,000</u>
A05270	To Others	2,000,000,000		2,000,000,000
Total Sub Sector P.S.I.C.		4,078,235,000	42,312,000	2,543,682,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Commerce and Investment Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
LO10200796	Registration of Geographical Indications.		<u>7,679,000</u>	
A05270	To Others		7,679,000	
LO14000143	Viability Gap Fund (VGF) for PPP Projects	<u>1,000,000,000</u>		
A05270	To Others	1,000,000,000		
3720-U				
LO15002096	Development of Infrastructure in Small Industries Estate Faisalabad			<u>100,000,000</u>
A05270	To Others			100,000,000
3727-U				
LO15002097	Ghanadara Art Village			<u>73,318,000</u>
A05270	To Others			73,318,000
3728-U				
LO15002099	Establishment of Metal Craft Artisans Village at Sheikhpura Road, Lahore			<u>67,000,000</u>
A05270	To Others			67,000,000
3729-U				
LO15002098	Diagnostic Study of Industrial & Handicrafts Clusters in Punjab			<u>20,000,000</u>
A05270	To Others			20,000,000
3730-U				
LO15002103	Establishment of Handicraft Development Center, Zahirpir, Rahim Yar Khan			<u>8,000,000</u>
A05270	To Others			8,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Commerce and Investment Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
3731-U				
LO15002100	Awareness Raising Campaign about PCPA, 2005 through Electronic and Print Media.			<u>20,000,000</u>
A05270	To Others			20,000,000
3732-U				
LO15002102	Preservation of Gazette through Digitalization			<u>3,000,000</u>
A05270	To Others			3,000,000
3734-U				
LO15002104	Viability Gap Fund (VGF)			<u>2,450,000,000</u>
A05270	To Others			2,450,000,000
ODP				
LO12000084	Block Allocation for PIEDMC/FIDMC.	<u>1,000,000,000</u>		<u>1,000,000,000</u>
A05270	To Others	1,000,000,000		1,000,000,000
ODP				
LO15004353	Block Allocation for Skill Development Fund			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
Total Sub Sector Commerce and Investment Department		2,000,000,000	7,679,000	4,741,318,000
TOTAL SECTOR Industries		6,078,235,000	49,991,000	7,285,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Survey Investigation and Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
2898-A				
LO09100046	Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water	<u>25,000,000</u>	<u>6,815,000</u>	<u>15,000,000</u>
A01101	Basic Pay of Officers		825,000	
A01106	Pay of contract staff		2,796,000	
A01202	House Rent Allowance		72,000	
A01203	Conveyance Allowance		60,000	
A0120X	Ad - hoc Allowance - 2010		223,000	
A01217	Medical Allowance		68,000	
A0121A	Adhoc Relief Allowance 2011		66,000	
A0121M	Adhoc Relief Allowance - 2012		138,000	
A0121T	Adhoc Relief Allowance 2013		65,000	
A0121Z	Adhoc Relief Allowance - 2014		65,000	
A01227	Project Allowance		525,000	
A01238	Charge Allowance		20,000	
A03202	Telephone and Trunk Call		75,000	
A03303	Electricity		700,000	
A03407	Rates and Taxes		25,000	
A03807	P.O.L Charges		400,000	
A03809	CNG Charges (Govt)		20,000	
A03901	Stationery		100,000	
A03905	Newspapers Periodicals and Books		12,000	
A03907	Advertising & Publicity		85,000	
A03970	Others		75,000	
A05270	To Others	25,000,000		15,000,000
A06301	Entertainments & Gifts		50,000	
A13001	Transport		150,000	
A13101	Machinery and Equipment		50,000	
A13201	Furniture and Fixture		50,000	
A13703	I.T. Equipment		100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4286		CANAL IRRIGATION			
Total Sub Sector Survey Investigation and Research			25,000,000	6,815,000	15,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
LO13000018	Feasibility Study of Jalalpur canal (PPTA)	<u>2,100,000</u>		
A05270	To Others	2,100,000		
2960-A				
LO15001704	Project Preparation of Punjab Irrigated Agriculture Improvement Programme (PIAIP) PC-II.			<u>2,000,000</u>
A05270	To Others			2,000,000
2960-A				
LO15F01704	Project Preparation of Punjab Irrigated Agriculture Improvement Programme (PIAIP) PC-II.			<u>130,000,000</u>
A05270	To Others			130,000,000
2963-A				
LO09100051	Punjab Irrigation System Improvement Project.	<u>20,000,000</u>	<u>20,000,000</u>	<u>14,000,000</u>
A05270	To Others	20,000,000	20,000,000	14,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4290		CANAL IRRIGATION			
LO01001281		Project Preparation of Punjab Irrigation Agriculture Improvement Programme (PIAIP) PC-II.	<u>303,000,000</u>	<u>303,000,000</u>	
A05270		To Others	303,000,000	303,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4292	CANAL IRRIGATION			
2962-A				
LO01001282	Lower Bari Doab Canal Improvement Project (PC-I).	<u>60,000,000</u>	<u>44,402,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers		2,750,000	
A01106	Pay of contract staff		11,629,000	
A01156	Pay of contract staff		5,765,000	
A01202	House Rent Allowance		362,000	
A01203	Conveyance Allowance		315,000	
A0120X	Ad - hoc Allowance - 2010		751,000	
A01217	Medical Allowance		250,000	
A0121A	Adhoc Relief Allowance 2011		240,000	
A0121M	Adhoc Relief Allowance - 2012		560,000	
A0121T	Adhoc Relief Allowance 2013		279,000	
A0121Z	Adhoc Relief Allowance - 2014		279,000	
A01227	Project Allowance		2,531,000	
A01273	Honoraria		88,000	
A03202	Telephone and Trunk Call		281,000	
A03204	Electronic Communication		142,000	
A03205	Courier and Pilot Service		75,000	
A03302	Water		45,000	
A03303	Electricity		679,000	
A03670	Others		308,000	
A03805	Travelling Allowance		50,000	
A03806	Transportation of Goods		25,000	
A03807	P.O.L Charges		11,000,000	
A03809	CNG Charges (Govt)		18,000	
A03901	Stationery		358,000	
A03902	Printing and Publication		60,000	
A03905	Newspapers Periodicals and Books		10,000	
A03907	Advertising & Publicity		878,000	
A03970	Others		432,000	
A05270	To Others	60,000,000		50,000,000
A06301	Entertainments & Gifts		270,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4292		CANAL IRRIGATION			
A09201		Hardware		50,000	
A09202		Software		70,000	
A09203		I.T. Equipment		535,000	
A09601		Plant and Machinery		85,000	
A09701		Purchase of Furniture and Fixture		30,000	
A13001		Transport		2,475,000	
A13101		Machinery and Equipment		270,000	
A13201		Furniture and Fixture		110,000	
A13301		Office Buildings		170,000	
A13701		Hardware		177,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042204		TUBEWELLS			
LE4287		TUBE WELLS			
LO08001072		Optimization Canal and Ground water Management to Assist Water User Association in Maximizing Crop Production and Managing Salinisation with Australian Assistance	<u>4,000,000</u>	<u>3,000,000</u>	
A05270		To Others	4,000,000	3,000,000	
Total Sub Sector Foreign Aid Project			389,100,000	370,402,000	196,000,000
TOTAL SECTOR Irrigation			414,100,000	377,217,000	211,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Judiciary

Government Buildings - Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
LE4388	ADMINISTRATION			
LO14002347	Provision / Installation of 20 KVA Generator at ResidenceNo.14-Tollinton Road, GOR-I, Lahore.		<u>1,406,000</u>	
A09601	Plant and Machinery		1,406,000	
3328-A				
LO15001935	Provision / Installation of 20 KVA Generators at the Residences of the Hon'ble Judges of Lahore High Court Lahore			<u>10,596,000</u>
A09601	Plant and Machinery			10,596,000
Total Sub Sector Government Buildings - Housing			1,406,000	10,596,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Judiciary

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
LE4388	ADMINISTRATION			
LO14000107	Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court Multan Bench Multan	<u>8,160,000</u>	<u>8,160,000</u>	
A03970	Others	<u>8,160,000</u>		
001	Others	8,160,000		
A09203	I.T. Equipment		4,177,000	
A09701	Purchase of Furniture and Fixture		3,983,000	
LO14004501	Provision of Generator & Split Air Conditioner at Lahore High Court, Rawalpindi Bench and Judges Rest House at Rawalpindi.		<u>4,916,000</u>	
A09601	Plant and Machinery		4,916,000	
LO14004502	Installation of Diesel Generating Sets 200 KVA for Lahore High Court, Bahawalpur Bench and 100 KVA for Judges Residential Complex.		<u>9,712,000</u>	
A09601	Plant and Machinery		9,712,000	
Total Sub Sector Government Buildings - Offices		8,160,000	22,788,000	
TOTAL SECTOR Judiciary		8,160,000	24,194,000	10,596,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO01000111	Punjab Municipal Services Improvement Project (World Bank Assisted)	<u>50,000,000</u>		
A06470	Others	50,000,000		
LO01000117	Funds for Implementation of Project titled Clean Drinking Water for all Punjab.		<u>11,469,000</u>	
A03970	Others		11,469,000	
LO10200417	Construction of road from Khatwan upto Aoura Syedan (Crossing Jhang Road) (L=13 Km)		<u>8,011,000</u>	
A12102	Other highways/roads		8,011,000	
LO12000707	Sothern Punjab Development Programme		<u>740,000,000</u>	
A12501	Works-Urban		740,000,000	
LO12000708	Distrcit Development Programme		<u>1,780,567,000</u>	
A05270	To Others		1,780,567,000	
LO12001029	PMU- Sustainable Development of Walled City of Lahore Project.	<u>200,000,000</u>	<u>82,500,000</u>	
A03919	Payments to Others for Service Rendered		3,000,000	
A06470	Others	200,000,000		
A13303	Other Buildings		79,500,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001044	Rehabilitation / Improvement of 6 Nos roads in Ahmadpur East City (L=5.00 KM) District Bahawalpur.		<u>19,692,000</u>	
A12102	Other highways/roads		19,692,000	
LO12001046	Construction of M/R from Tibbi Mohal to Kot Ayoub (L=2.50 KM) District Pakpattan.		<u>1,341,000</u>	
A12102	Other highways/roads		1,341,000	
LO13000314	New Development schemes of BDA, Bahawalpur	<u>50,000,000</u>		
A06470	Others	50,000,000		
LO13000425	Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases and conversion into public places / sports grounds.	<u>500,000,000</u>	<u>421,615,000</u>	
A06470	Others	500,000,000	421,615,000	
LO13000718	Re-carpeting of Main Road Maraka Village UC-122, Lahore.		<u>828,000</u>	
A12102	Other highways/roads		828,000	
LO13000720	Construction of Parking Plaza at Hassan Chowk, Gujrat City.		<u>7,000</u>	
A12501	Works-Urban		7,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13000728	Widening / Improvement of Metalled Road from Chaila to Head Marala / Acquisition of Private Land, Tehsil & District Sialkot.		<u>3,717,000</u>	
A12102	Other highways/roads		3,717,000	
LO13000729	Construction of PCC, Sullage Carrier Masoom Shah Road, Muhallah Mughalah Bilal Colony, Panjgrian and adjacent abadies, Chung, UC-121, Lahore.		<u>11,887,000</u>	
A12102	Other highways/roads		11,887,000	
LO13000730	Contruction of PCC, Sullage Carrier at Talab Sarai, Raiwind, Lahore.		<u>322,000</u>	
A12102	Other highways/roads		322,000	
LO13000731	Construction of Sewerage System at Niaz Baig and adjacent abadies, UC-118, Lahore.		<u>21,031,000</u>	
A12102	Other highways/roads		21,031,000	
LO13000734	Construction of dual carriageway of old Multan Road, Manga Mandi NA-128 Length=1.86 Km.		<u>63,581,000</u>	
A12102	Other highways/roads		63,581,000	
LO13000844	Improvement of Sewerage of Mohallah Faisalabad Qainchi Bazar, UC-134, Lahore.		<u>10,360,000</u>	
A12102	Other highways/roads		10,360,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13000850	Widening/Improvement of road from Oudherwal to Nilla (Phase-I) Length = 1.70 Kms, District Chakwal.		<u>4,674,000</u>	
A12102	Other highways/roads		4,674,000	
LO13000872	Laying of Sewerage System at Allah Buksh Park (Chattha Park), Farrakhabad, Lahore (PP-137)		<u>1,226,000</u>	
A12102	Other highways/roads		1,226,000	
LO13000925	Aroop District Gujranwala		<u>6,190,000</u>	
A12502	Works-Rural		6,190,000	
LO13000996	Rehabilitation of Chiniot Jhumra Road (Remaining Portion).		<u>21,642,000</u>	
A12102	Other highways/roads		11,644,000	
A12501	Works-Urban		9,998,000	
LO13000997	Rehabilitation of Road from Chiniot-Pindi Bhattian Road to Sur Murad Wala (Remaining Portion) L-6.90 Km Tehsil Chiniot.		<u>21,637,000</u>	
A12102	Other highways/roads		11,641,000	
A12501	Works-Urban		9,996,000	
LO13000998	Rehabilitation of Road from Bhowana to Aminpur (Balance Portion) Length-10.50 Km, Tehsil Bhowana.		<u>21,642,000</u>	
A12102	Other highways/roads		11,644,000	

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(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		9,998,000	
LO13000999	Widening / Improvement of Road from Pango More to Aminpur Bangla (Balance Portion) Tehsil Chiniot / Bhowana.		<u>21,642,000</u>	
A12102	Other highways/roads		11,644,000	
A12501	Works-Urban		9,998,000	
LO13001000	Construction / Improvement of Road from Sindilianwala Kamalia Road to Shahdat Pull via Chak No. 748/GB Kalowal Tehsil Pir Mahal.		<u>17,317,000</u>	
A12102	Other highways/roads		9,317,000	
A12501	Works-Urban		8,000,000	
LO13001015	Widening/Improvement of road from Head Trimmu to Garh Maharaja via Rashid Pur Jabbana Kot Murad, Meerny Wala		<u>34,512,000</u>	
A12102	Other highways/roads		18,568,000	
A12501	Works-Urban		15,944,000	
LO13001016	Widening/Improvement of road from Mudduki to Waryam Wala upto Chak No.497/JB, via Rustam Sargana		<u>34,547,000</u>	
A12102	Other highways/roads		18,587,000	
A12501	Works-Urban		15,960,000	
LO13001017	Widening/Improvement of road from Jhang Faisalabad Road from Mochiwala to Jhang Toba Road via Khoi Adda Jhang Gojra Road		<u>34,287,000</u>	

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Local Government & Community Development

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		18,447,000	
A12501	Works-Urban		15,840,000	
LO13001018	Widening/Improvement of road from Main Jhang Chiniot Road Adda Joriwala to main Bhowana-Pansra Road linking chak No.464,257,258,259,233,232,230,231,227,226,22		<u>34,599,000</u>	
A12102	Other highways/roads		18,615,000	
A12501	Works-Urban		15,984,000	
LO13001019	Rehabilitation of Road from Old Khushab Road Muhammad Wala to Fateh Shah, Length=17.35 Km		<u>21,646,000</u>	
A12102	Other highways/roads		11,646,000	
A12501	Works-Urban		10,000,000	
LO13001028	Rehabilitation / dualization of Jhumra Road (from Nishat Abad to Bhai Wala Phattak) Phase-I, Length=1.85 KM		<u>36,320,000</u>	
A12501	Works-Urban		36,320,000	
LO13001029	Rehabilitation / dualization of Jhumra Road (from Bhai Wala Phattak to Dry Port) Phase-II, Length = 1.85 KM		<u>39,918,000</u>	
A12501	Works-Urban		39,918,000	
LO13001030	Dualization of Road from Market Committee Office Jaranwala to Sheruana Pull Via Buchiana Chowk (Section upto Raja CNG) Length = 1.20 KM		<u>52,526,000</u>	

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(Revenue)

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		52,526,000	
LO13001031	Dualization of Road from Market Committee Office Jaranwala to Sheruana Pull Via Buchiana Chowk (Section from Raja CNG to Shairuana Pull) Length = 1.10 KM		<u>54,152,000</u>	
A12501	Works-Urban		54,152,000	
LO13001032	Improvement of road from Khiddar Wala to Gojra Road upto Faisalabad District Boundary, Length = 10.00 KM		<u>37,627,000</u>	
A12501	Works-Urban		37,627,000	
LO13001033	Widening / improvement of road from Buralla Pull to Tandianwala upto Eid Gah along Canal, Length 11.05 KM		<u>37,122,000</u>	
A12501	Works-Urban		37,122,000	
LO13001034	Widening of road from Banglow Chowk Mamun Kanjani to Killian Wala, Length 10.70 KM		<u>47,992,000</u>	
A12501	Works-Urban		47,992,000	
LO13001035	Rehabilitation / improvement of Rasalay Wala Road, Faisalabad (from Jamia Masjid Hamza Rizivia to Samanabad Graveyard Length 3.770 KM		<u>41,790,000</u>	
A12501	Works-Urban		41,790,000	

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(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13001036	Construction / re-alignment of road from Jhang road to Airport,Faisalabad, Length 2.70 KM		<u>81,181,000</u>	
A12501	Works-Urban		81,181,000	
LO13001037	Rehabilitation / Improvement of Jhang Road (from Saifabad Chowk to Airport) L=4.70 KM		<u>51,363,000</u>	
A12501	Works-Urban		51,363,000	
LO13001038	Widening / Improvement of road from Sargodha Road KM NO.9 to Pull Bhadri Wala via Small Industrial Estate (Section from Meeranwala Banglow to Pull Bahadriwala, Length 9.50 KM		<u>49,326,000</u>	
A12501	Works-Urban		49,326,000	
LO13001039	Widening / improvement of Road from Jhang Road to Roshan Wali Jhall (Phase-I), Length 8.20 KM		<u>88,978,000</u>	
A12501	Works-Urban		88,978,000	
LO13001040	Construction of road from Chak No.204 Bhai Wala Phatak, length 2.90 KM		<u>14,638,000</u>	
A12501	Works-Urban		14,638,000	
LO13001041	Improvement of Road from Navalty Pull to Jhang Road, Length 8.00 KM		<u>49,443,000</u>	
A12501	Works-Urban		49,443,000	

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Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13001042	Rehabilitation / improvement of Jail Road (from Police Lines Chowk to Akbarabad Graveyard / WASA Channel), L=2.05 KM		<u>38,479,000</u>	
A12501	Works-Urban		38,479,000	
LO13001043	Rehabilitation / improvement of Jail Road (from Akbarabad Graveyard / WASA Channel to Allied Morr), Length 1.10 KM		<u>30,087,000</u>	
A12501	Works-Urban		30,087,000	
LO13001044	Construction / improvement of road from Sammundri Road Farooq Abad to Ahmad Nagar via Rashid Chowk, Abadi Bajwa, Ghousia Chowk with link Roads, Length 6.50 KM		<u>35,961,000</u>	
A12501	Works-Urban		35,961,000	
LO13001045	Construction / Widening & Improvement of road from Satiana Road to 225/RB Malkhan Wala (Incl. Links Usman Ghani Road, Elahi Abad & Ahmad Abad Road), Length 6.50 KM		<u>32,125,000</u>	
A12501	Works-Urban		32,125,000	
LO13001075	Improvement of Gujrat Jalalpur Jattan Road (Jalalpur Jattan City Portion)		<u>54,679,000</u>	
A12102	Other highways/roads		54,679,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13001116	Construction of M/R from Warseen to Ferozpur Chishtian via Darshan (Length 3.96 KM)		<u>229,000</u>	
A12102	Other highways/roads		229,000	
LO13001153	Revitalizing the Facades of Historically Significant Buildings of Lahore (Dilkash Lahore)		<u>12,164,000</u>	
A12102	Other highways/roads		12,164,000	
LO13001264	Construction of 6.80 Km Road from Kundal to Rehmani Khel Tehsil Essa Khel, District Mianwali		<u>56,495,000</u>	
A12501	Works-Urban		56,495,000	
LO13001265	Establishment of Ladies & Children Complex at Phoolnagar, Tehsil pattoki, District Kasur.		<u>59,925,000</u>	
A12501	Works-Urban		59,925,000	
LO13001273	Widening/ Improvement of Road from Mitha Tiwana to Chak No.47/MB, Length 12.60 Km, District Khushab.		<u>34,425,000</u>	
A12102	Other highways/roads		34,425,000	
LO13001367	Landfill Scheme for Khanewal City (Improvement of Solid Waste Management System in Khanewal City		<u>82,539,000</u>	
A12501	Works-Urban		39,841,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502	Works-Rural			42,698,000	
LO13001458		Development and improvement of Ameer Abad Park, Multan		<u>4,643,000</u>	
A05270	To Others			4,643,000	
LO13001459		Construction of retaining wall with grill for Ameer Abad Park, Multan		<u>2,305,000</u>	
A05270	To Others			2,305,000	
LO13001460		Improvement of Road around Ameer Abad, Multan.		<u>8,151,000</u>	
A05270	To Others			8,151,000	
LO13001491		Construction of metalled road from Saggian Tubewell to Awanpura Village, Length=10.00 KM, Sheikhpura.		<u>24,394,000</u>	
A12501	Works-Urban			24,394,000	
LO13001494		Renovation of Christ Church & Pastor House Francesabad Gujranwala		<u>277,000</u>	
A05270	To Others			277,000	
LO13001551		Construction of Metalled Road from Maddoki Dharian Tube Well main Muhammad Zaman (Length=1.70 Km)		<u>3,992,000</u>	
A12102	Other highways/roads			3,992,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO13001553		Construction of Metalled Road from Dar-ul-Aloom Faridia Moman Wala to Chak No.47/2-L (Length = 1.00 Km)		<u>111,000</u>	
A12102		Other highways/roads		111,000	
LO13001554		Construction of Metalled Road from Tabrooq Road to Chak No.25/4-L (length = 1.40 Km)		<u>3,163,000</u>	
A12102		Other highways/roads		3,163,000	
LO13001555		Construction of Metalled Road from Tabrooq Road to Chak No.26/4-L (Length = 100 Km)		<u>389,000</u>	
A12102		Other highways/roads		389,000	
LO13001556		Construction of Metalled Road from Akbar Road to Chak No.3/4-L (Length = 0.50 Km)		<u>23,000</u>	
A12102		Other highways/roads		23,000	
LO13001557		Construction of Metalled Road from Pipli Pahar Road to Chak No.43/4-L (Length = 0.50 Km)		<u>7,000</u>	
A12102		Other highways/roads		7,000	
LO13001562		Widening/Improvement of metalled road at Darya Khan Railway Crossing to Khasor Chowk Length 4800 Rft (1.46 Km) Toal Length 2.00 Km Tehsil Darya Khan, District Bhakkar.		<u>7,536,000</u>	
A12102		Other highways/roads		7,536,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13001598	W/I of road from Elliote School to Askari-XIV Sector -C via Morgha Village L=2.25 Km, Tehsil Rawalpindi.		<u>31,112,000</u>	
A12102	Other highways/roads		31,112,000	
LO13002002	Renovation/Construction of United Church Street No.18, Canal Park, Main Market, Gulberg-II, Lahore.		<u>222,000</u>	
A05270	To Others		222,000	
LO13002003	Renovation/Construction of FGA Church Bilal Town Raiwind Road Lahore.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO13002004	Renovation / Construction of Basharati Church Walton road Modern Colony Lahore.		<u>619,000</u>	
A05270	To Others		619,000	
LO13002005	Renovation / Construction of Chuch of Pentecost Lahore Pakistan 13-A Officer Colony Kot Lakhphat, lahroe.		<u>2,433,000</u>	
A05270	To Others		2,433,000	
LO13002007	Renovation / Construction of Chuch of Pentecost Essa Abad Colony Mughal Pura, Lahore.		<u>383,000</u>	
A05270	To Others		383,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO13002038		Rehabilitation of Sialkot Kulluwal Road (from Add Kapporwali to SOS Village), in Sialkot.		<u>5,714,000</u>	
A12102		Other highways/roads		5,714,000	
LO13002046		Rehabilitation of road from Okara-Jandraka road to Renala Chuchak Road via Darbar Muhammad Ghous,11/1-R & 10/1-R (Length=10.850 KM)		<u>15,000</u>	
A12102		Other highways/roads		15,000	
LO13002047		Rehabilitation of road from Chak No.9/1-R Pul Minor to School Chak No.12/1-R (Length-1.450 KM)		<u>14,000</u>	
A12102		Other highways/roads		14,000	
LO13002048		Rehabilitation of road from Kund Bohar to Mupalkey (Length-7.20 KM)		<u>4,000</u>	
A12102		Other highways/roads		4,000	
LO13002049		Rehabilitation of road from Renala Bam Bala road to Mitha Bhatti via Chak No.3/CD (Length -3.52 KM)		<u>7,950,000</u>	
A12102		Other highways/roads		7,950,000	
LO13002050		Rehabilitatio of raod from Jandraka to Mauza Feroze Gogera road (Length-1.60 KM)		<u>34,000</u>	
A12102		Other highways/roads		34,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13002051	Rehabilitatio of road from Naul Plot to Mirak (Length-1.68 KM)		<u>28,000</u>	
A12102	Other highways/roads		28,000	
LO13002052	Rehabilitation of road from Naul Plot to Chak No.13/CD (Length-1.32 KM)		<u>17,000</u>	
A12102	Other highways/roads		17,000	
LO13002065	Improvement & raising of road Arfa Kareem Nagar to Sargodha Road (1.3KM), Faisalabad.		<u>12,259,000</u>	
A12501	Works-Urban		12,259,000	
LO13002242	Provision of Water Supply and Sanitation Facilities at Youhanabad		<u>50,000,000</u>	
A05270	To Others		50,000,000	
LO13002258	Widening & Improvement of Fatehpur Sakesar Road, District Kushab.		<u>47,667,000</u>	
A12102	Other highways/roads		23,667,000	
A12501	Works-Urban		24,000,000	
LO13002259	Widening & Improvement of Internal Roads in Jauharabad City, District Khushab.		<u>46,359,000</u>	
A12102	Other highways/roads		24,359,000	
A12501	Works-Urban		22,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13002260	Rehabilitation of internal roads in Quaidabad City, District Khushab.		<u>29,304,000</u>	
A12102	Other highways/roads		15,304,000	
A12501	Works-Urban		14,000,000	
LO13002274	Construction of Link road from Noorpur Wasnal Road to Dhoke hastal, L=1.00 KM, District Chakwal.		<u>4,533,000</u>	
A12102	Other highways/roads		4,533,000	
LO13002350	Construction of Pinto Community Cebntre Catholic Church, Barkat Pura, Faisalabad.		<u>53,256,000</u>	
A05270	To Others		53,256,000	
LO13002368	Construction of road from Maryamabad to Khangah Dogran- Marh Balochan Road and Sahuwala with tuff-tile at Muqdasia Maryamabad, District Sheikhpura.		<u>15,000,000</u>	
A05270	To Others		15,000,000	
LO13002369	Rehabilitation of roads from Bus stop sucha Sauda to Gurdwara and Nullah from Manawala Road Christian abadi to Railway Gate, District Sheikhpura.		<u>13,000,000</u>	
A05270	To Others		13,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13002370	Construction of Road and drainage scheme Galaria Colony Sheikhpura.		<u>17,000,000</u>	
A05270	To Others		17,000,000	
LO13002372	Providing/laying of tuff tiles on both sides of road start from Naqashbandi Chowk to Umer Electronics, D-I Block, Green Town, Lahore (PP-154)		<u>5,118,000</u>	
A12102	Other highways/roads		5,118,000	
LO13002373	Providing/laying of tuff tiles on both sides of road start from Umer Electronics to Umer Chowk, D-I Block, Green Town, Lahore (PP-154)		<u>4,177,000</u>	
A12102	Other highways/roads		4,177,000	
LO13002374	Construction of road starting from Social Welfare complex to Lasani Grammer School, D-I Block, Green Town, Lahore (PP-154)		<u>3,374,000</u>	
A12102	Other highways/roads		3,374,000	
LO13002375	Construction of road starting from Lasani Grammer School to Minhaj-ul-Quran School, D-I Block, Green Town, Lahore (PP-154)		<u>5,374,000</u>	
A12102	Other highways/roads		5,374,000	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO13002376		Construction of road starting from Malik Book Centre to Naqashbandi Chowk to Umer Electronics, D-I Block, Green Town, Lahore (PP-154)		<u>4,456,000</u>	
A12102		Other highways/roads		4,456,000	
LO13002377		Construction of road starting from Naqashbandi Chowk to Govt. Primary School, Keer Kallan, D-I Block, Green Town, Lahore (PP-154)		<u>5,863,000</u>	
A12102		Other highways/roads		5,863,000	
LO13002378		Construction of road starting Niazi Hotel to Graveyard Nawaz Colony in Baggrian, PP-154, Lahore		<u>4,228,000</u>	
A12102		Other highways/roads		4,228,000	
LO13002379		Construction of Metalled Road from Pipli Pahar Road to Chak No.6-A/4-L (Length = 0.50 Km)		<u>21,000</u>	
A12102		Other highways/roads		21,000	
LO13002380		Construction of Metalled Road from Pipli Pahar Road to Dhaiey Chak No.7/4-L (Length = 0.50 Km)		<u>13,000</u>	
A12102		Other highways/roads		13,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13002400	Construction of PCC street No.10, Rasheed Nagar, Gali Zaheer Wali from ex-Street No.2 to 11, Street No.9, Bari Khan Wali and Street No. 14 Haroon Wali, colony,		<u>721,000</u>	
A12501	Works-Urban		721,000	
LO13002401	Construction of PCC Road Masjid Jalali Wali and Street No. 8 Mohallah Shadi Pura and Street No. 9, 10 and Cross Shalimar Park and Street No. 5,6 and Cross Awias Nagar,		<u>665,000</u>	
A12501	Works-Urban		665,000	
LO13002402	Construction of PCC Road in different streets in Allama Iqbal Colony, Faisalabad.		<u>19,000</u>	
A12501	Works-Urban		19,000	
LO13002403	Construction of PCC Road in Street no. 6 & 10 Partab Nagar and Street No. 7, Khalidabad, Faisalabad.		<u>579,000</u>	
A12501	Works-Urban		579,000	
LO13002404	Construction of PCC Road, different streets C-Block Ahmed Nagar, Faisalabad.		<u>958,000</u>	
A12501	Works-Urban		958,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13002405	Construction of PCC Street No. 1,2,5 Millat Colony No.2 and different streets Mohallah Korian and Jadeed Korian, Faisalabad.		<u>1,063,000</u>	
A12501	Works-Urban		1,063,000	
LO13002406	Construction of PCC Street Rana Ghulam Muhammad Wali Easer Singh Wala Maqbool Road, Faisalabad.		<u>417,000</u>	
A12501	Works-Urban		417,000	
LO13002407	Construction of Drain, soling and culvert, Street No. 1, 7 & 8 Rasool Pura, Faisalabad.		<u>1,690,000</u>	
A12501	Works-Urban		1,690,000	
LO13002408	Construction of PCC Road, Street No. 2,3 and Hani pan Shop Wali Niamat Colony, Faisalabad.		<u>160,000</u>	
A12501	Works-Urban		160,000	
LO13002409	Construction of PCC Road Gali Khursheed public School Wali, Gali No. 9 Ihsan Mithoo walil, Gali Haji Iftikhar Wali, Gali Masjid Noor Wali, Ayub colony, Gali Kahlid Secretary Wali		<u>984,000</u>	
A12501	Works-Urban		984,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13002410	Construction of PCC Road, Street No.3 Madrissa Dar-ul-Aloom Wali, Street No. 4, Al-Huda School Wali and Cross Street No. 6 to 11 Sanora Colony, Faisalabad.		<u>1,194,000</u>	
A12501	Works-Urban		1,194,000	
LO13002411	Construction of PCC Road, Street Goshi Wali premier Colony, Faisalabad.		<u>205,000</u>	
A12501	Works-Urban		205,000	
LO13002412	Construction of Carpet road at street No. 12 with Cross at Abdullah Colony, Faisalabad.		<u>3,428,000</u>	
A12501	Works-Urban		3,428,000	
LO13002413	Construction of Road in Rachna Town Extension-3 Satiana road, Faisalabad.		<u>1,471,000</u>	
A12501	Works-Urban		1,471,000	
LO13002414	Construction of Road main Bazar Muhammad Ali Town, Faisalabad.		<u>1,604,000</u>	
A12501	Works-Urban		1,604,000	
LO13002415	Improvement of Road, Al-Madina Chaki Wali Aslam Numberdar and Masjid Wali Samanabad, Faisalabad.		<u>2,510,000</u>	
A12501	Works-Urban		2,510,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13002416	Construction of Road(Remaining portion) Gali No.8 Ghaus Nagar, Faisalabad.		<u>1,322,000</u>	
A12501	Works-Urban		1,322,000	
LO13002417	Improvement of Carpet Road Mian Rafiq Sizing Wali from Korian road to main Road Murad Colony, Faisalabad.		<u>1,750,000</u>	
A12501	Works-Urban		1,750,000	
LO13002418	Improvement of Carpet Road sun Rise School Wali Minhas House to Malik Ilam Din House, people colony No.2, Faisalabad.		<u>837,000</u>	
A12501	Works-Urban		837,000	
LO13002623	Construction of Soling, Sewerage, Street Saeed Akhtar Butt Wali Taj Town, Mian Channu.		<u>839,000</u>	
A12102	Other highways/roads		839,000	
LO13002624	Construction of Soling, Drain, Sullage Carrier Chak No.116/15L		<u>2,832,000</u>	
A12102	Other highways/roads		2,832,000	
LO13002625	Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.18/8-AR		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13002626	Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.14/8-AR		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO13002627	Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.19/8-AR Manroo Sher		<u>1,012,000</u>	
A12102	Other highways/roads		1,012,000	
LO13002628	Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.90/15-L		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO13002629	Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.96A/15-L		<u>1,832,000</u>	
A12102	Other highways/roads		1,832,000	
LO13002630	Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.135/16-L to Abbadi Tibba Siyalwali & Abadi SP Shafique Wali.		<u>478,000</u>	
A12102	Other highways/roads		478,000	
LO13002631	Construction of Soling, Re-Soling, Drains, Sullage Carrier Chak No.10/8AR		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13002632	Construction of Soling, Drains, Culverts Chak No.5/8-AR		<u>255,000</u>	
A12102	Other highways/roads		255,000	
LO13002737	Rehabilitation of Road from Ban Hafiz Jee to Sakesar Via Dhoke Miani, District Mianwali.		<u>28,621,000</u>	
A12102	Other highways/roads		14,856,000	
A12501	Works-Urban		13,765,000	
LO13002739	Rehabilitation of Road start from Multan Road shamkey Bhattian via Bath Village to Lodhary NA-128 Lahore. (Length=2.00Km)		<u>7,156,000</u>	
A12102	Other highways/roads		7,156,000	
LO13002740	Rehabilitation /Improvement of road start from Raiwind Manga Road to peeran da Warah NA-128 Lahore (Length=2.00Km)		<u>1,259,000</u>	
A12102	Other highways/roads		1,259,000	
LO13002741	Rehabilitation of Road From Defence Road Jalyana Village PP-160 Lahore.		<u>9,082,000</u>	
A12102	Other highways/roads		9,082,000	
LO13002742	Rehabilitation of Road start from Nanoo dogar Village to Dera Malikan Da NA-128 Lahore.		<u>8,864,000</u>	
A12102	Other highways/roads		8,864,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13002743	Rehabilitation of Road start from Jhuggian Zaildaran to Darbar NA-128 Lahore. (Length=1.35Km)		<u>3,878,000</u>	
A12102	Other highways/roads		3,878,000	
LO13002744	Rehabilitation of Road at Kot Gujran near Maraca NA-128 Lahore (Length=7900Rft).		<u>7,461,000</u>	
A12102	Other highways/roads		7,461,000	
LO13002745	Construction of PCC and Drain in Kamiran Da Warah NA-128 Lahore.		<u>1,723,000</u>	
A12102	Other highways/roads		1,723,000	
LO13002746	Construction of PCC in Chah Tamboli No. 1 Village NA-128 Lahore.		<u>5,757,000</u>	
A12102	Other highways/roads		5,757,000	
LO13002747	Rehabilitation /improvement of Road start from Raiwind Manga Road to Nehlay Village NA-128(Length -2.70 KM)		<u>9,258,000</u>	
A12102	Other highways/roads		9,258,000	
LO13002748	Rehabilitation of Remaining Portion of Chah Tamboli Road to Jia Ka Tibba NA-128 Lahore.		<u>4,156,000</u>	
A12102	Other highways/roads		4,156,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13002749	Rehabilitation /Improvement of Road start from Baddoki Sani via Manak Village to Pajjian Road NA-128 Lahore.		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO13002761	Rehabilitation of road from Chak No.501 Padrianwala (L=0.40 KM), Jhang		<u>744,000</u>	
A12102	Other highways/roads		744,000	
LO13002762	Rehabilitation of road Aalaabad to Sagharwala (L=0.50 KM), Jhang		<u>972,000</u>	
A12102	Other highways/roads		972,000	
LO13002763	Rehabilitation of road from Sandha Wala Chak No.497/JB to Muoza Bhangu (L=1.70 KM), Jhang		<u>2,781,000</u>	
A12102	Other highways/roads		2,781,000	
LO13002764	Rehabilitation of road from Meerak Sial to Mouza Fareed Mehmood Kathia (L=0.36KM), Jhang		<u>797,000</u>	
A12102	Other highways/roads		797,000	
LO13002765	Rehabilitation of road from , Mehar Ali Chowk to Pull Bahadar(L=1.00KM) Jhang		<u>2,273,000</u>	
A12102	Other highways/roads		2,273,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO13002766	Rehabilitation of road from Shorkot Cantt road to Nawan Chak(L=0.21KM) Jhang		<u>19,000</u>	
A12102	Other highways/roads		19,000	
LO13002767	Rehabilitation of road Pull 17 Ghagh to 9-Ghagh(L=1.00KM) , Jhang		<u>1,801,000</u>	
A12102	Other highways/roads		1,801,000	
LO13002768	Rehabilitation of road from 20-Ghagh to Chowk Lalian wala (L=1.40 KM) , Jhang		<u>2,599,000</u>	
A12102	Other highways/roads		2,599,000	
LO13002769	Rehabilitation of road from Noori Chowk to Kheer Bhasti, (L=1.00KM) , Jhang		<u>1,848,000</u>	
A12102	Other highways/roads		1,848,000	
LO13002770	Rehabilitation of road from Lakhi Pull to Khaki Adda (L=1.25KM) , Jhang		<u>2,302,000</u>	
A12102	Other highways/roads		2,302,000	
LO13002771	Rehabilitation of road from grid station Shorkot city to Doran Pur, (L=1.00KM) ,Jhang		<u>2,824,000</u>	
A12102	Other highways/roads		2,824,000	
LO13002772	Rehabilitation of road from Khumana wala to Chak No. 4-Ghagh (L=0.50KM) , Jhang		<u>858,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		858,000	
LO13002812	W/I of road from Farida Garden to District Boundary Bhakkar via Kallurkot Road Tehsil Kallur Kot District Bhakkar L=7.0 KM.		<u>53,503,000</u>	
A12102	Other highways/roads		28,785,000	
A12501	Works-Urban		24,718,000	
LO13002813	W/I of Road from Jhoke Samita to Bhir Rathi Road via bharmi Nawab Tehsil & District Bhakkar L=13.80 Km		<u>36,292,000</u>	
A12102	Other highways/roads		19,526,000	
A12501	Works-Urban		16,766,000	
LO13002925	Construction of PCC and Nallah Asif Town No.1, Glaxo Town, W-351		<u>889,000</u>	
A12102	Other highways/roads		889,000	
LO13002926	Construction of PCC and Nallah Dullu Khurd W-351		<u>105,000</u>	
A12102	Other highways/roads		105,000	
LO13002927	Construction of PCC and Nallah Khaliq Naqar W-351		<u>443,000</u>	
A12102	Other highways/roads		443,000	
LO13002928	Construction of PCC and Nallah Youhanabad W-351		<u>793,000</u>	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		793,000	
LO13002943	Providing / Laying of PCC topping in Street of Muhallah Islampur, New islampura, Noor Park Choudary Park gulberg Colony Chamra Mandi, Ghoushala in UC-54		<u>5,382,000</u>	
A12102	Other highways/roads		5,382,000	
LO13002944	Providing / Laying of PCC topping in Street of Fiaiz Colony Muhammad Pura, Gobind Pura ittehad park and Muhallah Irfat in UC-55		<u>2,809,000</u>	
A12102	Other highways/roads		2,809,000	
LO13002945	Providing / Laying of PCC topping in Street of Sarhand Colony, Awan Basti Bukhshi Park, Sharif Colony, Madian Colony Mubariakabad, Zia Colony and Kamal Chowk in UC-56		<u>4,628,000</u>	
A12102	Other highways/roads		4,628,000	
LO14000387	Assets Management of Municipal Properties	<u>50,000,000</u>	<u>49,880,000</u>	
A06470	Others	50,000,000	49,880,000	
LO14000389	Citizen Clubs at DG Khan Multan & Bahawalpur	<u>100,000,000</u>		
A06470	Others	100,000,000		
LO14000390	City Park Gujrat	<u>40,000,000</u>		
A06470	Others	40,000,000		

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14000439	Improvement of Condition of Public Graveyards in Punjab	<u>1,000,000,000</u>		
A06470	Others	1,000,000,000		
LO14002002	Aroop Pon 2		<u>17,899,000</u>	
A12502	Works-Rural		17,899,000	
LO14002003	Eminabad		<u>17,886,000</u>	
A12502	Works-Rural		17,886,000	
LO14002004	Lohianwala		<u>5,483,000</u>	
A12502	Works-Rural		5,483,000	
LO14002005	Chak No. 201 RB Pond No. 1		<u>4,997,000</u>	
A12502	Works-Rural		4,997,000	
LO14002006	Chak No. 201 RB Pond No. 2		<u>4,074,000</u>	
A12502	Works-Rural		4,074,000	
LO14002007	Chak No. 215 RB Pond No. 1		<u>3,991,000</u>	
A12502	Works-Rural		3,991,000	
LO14002008	Chak No. 215 RB Pond No. 2		<u>2,503,000</u>	
A12502	Works-Rural		2,503,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002009	Chak No. 215 RB Pond No. 3		<u>2,611,000</u>	
A12502	Works-Rural		2,611,000	
LO14002010	Minhala Khan Pond 1		<u>4,347,000</u>	
A12502	Works-Rural		4,347,000	
LO14002011	Minhala Khan Pond 2		<u>8,765,000</u>	
A12502	Works-Rural		8,765,000	
LO14002012	Dhamtal Pond 2, District Narowal		<u>4,500,000</u>	
A12502	Works-Rural		4,500,000	
LO14002013	Construction of PCC & Drainage at 20# Bazar Madni Road Gujranwala		<u>5,130,000</u>	
A12501	Works-Urban		3,650,000	
A12502	Works-Rural		1,480,000	
LO14002014	Construction of PCC & Drainage at Ajmal Town, Gujranwala		<u>4,500,000</u>	
A12501	Works-Urban		4,500,000	
LO14002015	Construction of PCC & Drainage at Streets Bazars Check Post Wala,Faisal Colony, Gujranwala		<u>1,326,000</u>	
A12501	Works-Urban		1,326,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002016	Construction of PCC & Drainage at Streets Near Taran Wala Bazar, Faisal Colony, Gujranwala		<u>925,000</u>	
A12501	Works-Urban		925,000	
LO14002017	Construction of PCC & Drainage at Steets Galla Tower Wala, Jinnah Road, Gujranwala		<u>1,190,000</u>	
A12501	Works-Urban		1,190,000	
LO14002018	Construction of PCC & Drainage at Galli No.1 Abu Bakar Park, Gujranwala		<u>1,686,000</u>	
A12501	Works-Urban		1,686,000	
LO14002019	Construction of PCC & Drainage at Galli No.6 Mominabad (B) ,Gujranwala		<u>2,926,000</u>	
A12501	Works-Urban		2,926,000	
LO14002020	Construction of PCC & Drainage at Hanzlah Road (MianSansi Road) ,Gujranwala		<u>2,360,000</u>	
A12501	Works-Urban		2,360,000	
LO14002021	Construction of PCC & Drainage at 30# Bazar (Mandi Road) , Gujranwala		<u>620,000</u>	
A12501	Works-Urban		620,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14002022		Construction of PCC & Drainage at Masjid Usmania Wala Bazar Abu BakarPark, Gujranwala		<u>706,000</u>	
A12501		Works-Urban		706,000	
LO14002023		Construction of PCC & Drainage at Streets Mominabad (B), Gujranwala		<u>2,300,000</u>	
A12501		Works-Urban		2,300,000	
LO14002024		Construction of PCC & Drainage at Steets New Cheema Abadi, Gujranwala		<u>3,900,000</u>	
A12501		Works-Urban		3,900,000	
LO14002025		Construction of PCC & Drainage at Streets Rehmat Pura (B) , Gujranwala		<u>3,000,000</u>	
A12501		Works-Urban		3,000,000	
LO14002026		Construction of PCC & Drainage at Streets Faisal Colony, Gujranwala		<u>3,185,000</u>	
A12501		Works-Urban		3,185,000	
LO14002027		Construction of PCC & Drainage at Taran Wala Bazar (Bazar#1 to 4),Faisal Colony, Gujranwala		<u>2,650,000</u>	
A12501		Works-Urban		2,650,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002028	Construction of PCC & Drainage at Taran Wala Bazar (Madni Road),Gujranwala		<u>3,300,000</u>	
A12501	Works-Urban		3,300,000	
LO14002029	Construction of Nallah at Darbar Anayat Shah Wala Bazar, Gujranwala		<u>830,000</u>	
A12501	Works-Urban		830,000	
LO14002030	Construction of PCC & Drainage Streets Kohlu Wala Bazar, Gujranwala		<u>2,400,000</u>	
A12501	Works-Urban		2,400,000	
LO14002031	Construction of PCC & Drainage Streets Moh. Khokhran, Gujranwala		<u>1,065,000</u>	
A12501	Works-Urban		1,065,000	
LO14002032	Construction of PCC & Drainage Streets Naveed Colony, Gujranwala		<u>930,000</u>	
A12501	Works-Urban		930,000	
LO14002033	Construction of PCC & Drainage Streets Noshehra Road, Gujranwala		<u>406,000</u>	
A12501	Works-Urban		406,000	
LO14002034	Construction of PCC & Drainage Street Salvi Town, Gujranwala		<u>710,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		710,000	
LO14002035	Construction of PCC & Drainage Street Ashraf Rehmani Wali Mominabad (B), Gujranwala		<u>1,135,000</u>	
A12501	Works-Urban		1,135,000	
LO14002036	Construction of PCC & Drainage Streets Masjid Bilal Wala Bazar,Gujranwala		<u>850,000</u>	
A12501	Works-Urban		850,000	
LO14002037	Construction of PCC & Drainage Street Usman-e-Ghani Colony, Gujranwala		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO14002038	Construction of PCC & Drainage Streets Siraj Pura, Gujranwala		<u>680,000</u>	
A12501	Works-Urban		680,000	
LO14002039	Construction of PCC & Drainage at Streets Shah Pur, Gujranwala		<u>1,770,000</u>	
A12501	Works-Urban		1,770,000	
LO14002041	Widening / improvement of metalled road from sheikhupur-Faisalabad roadkm No.57 to village Mamuwali (L=3.15 Km), Tehsil Shekhupura.		<u>13,950,000</u>	
A12102	Other highways/roads		13,950,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002042	Construction of metalled road from mamuwali to Khudiwala Road (L=2.20km), Tehsil & District Sheikhpura.		<u>11,807,000</u>	
A12102	Other highways/roads		11,807,000	
LO14002043	Cosntruction of metalled road from Mamuwali to Nawab kot (L=2.60 km),Tehsil & District Sheikhpura		<u>14,127,000</u>	
A12102	Other highways/roads		14,127,000	
LO14002044	Construction of metalled road from Mamuwali to Keerianwala tomamuwali-Warburton Road (L=3.60 Km), Tehsil & District Sheikhpura		<u>20,741,000</u>	
A12102	Other highways/roads		20,741,000	
LO14002045	Construction of metalled road from Graveyard road to Masanda Road,Jhabran.		<u>7,265,000</u>	
A12502	Works-Rural		7,265,000	
LO14002046	Construction of metalled road from Hafizabad road to graveyard roadnear Aurangzaib House, Jhabran.		<u>2,670,000</u>	
A12502	Works-Rural		2,670,000	
LO14002047	Construction of drain PCC floor Shahab Street, Jhabran.		<u>1,328,000</u>	
A12502	Works-Rural		1,328,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002048	Construction of PCC floor drain Masjid Street, Kiani Street, Jhabran.		<u>3,600,000</u>	
A12502	Works-Rural		3,600,000	
LO14002049	Construction of PCC Floor & Nullah Main Bazar and Church road, Jhabran		<u>7,186,000</u>	
A12502	Works-Rural		7,186,000	
LO14002050	Construction of Ddrain PCC floor street near Moon Khan house and otherstreets Hafizabad road, Gallah Mandi, Jhabran		<u>4,955,000</u>	
A12502	Works-Rural		4,955,000	
LO14002051	Construction of PCC floor and Nallah Gallah Mandi road street Dars Waliand other streets near Moor Park Jhabran.		<u>6,460,000</u>	
A12502	Works-Rural		6,460,000	
LO14002054	Const. of Nallah Rajbah Fateh Pur Purana Bhalwal		<u>5,985,000</u>	
A12502	Works-Rural		5,985,000	
LO14002055	Const. of Nallah Chak No.14 NB		<u>2,971,000</u>	
A12502	Works-Rural		2,971,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002056	Const. of Bathroom, Cafeteria, Soling, Resoling Kachehry Bhalwal		<u>1,995,000</u>	
A12502	Works-Rural		1,995,000	
LO14002057	Const. of Building Press Club Bhera		<u>2,487,000</u>	
A12502	Works-Rural		2,487,000	
LO14002058	Const. of Gate Chiri Chog Bhera		<u>990,000</u>	
A12502	Works-Rural		990,000	
LO14002059	Improvement of Gate Laloo Wala Bhera		<u>490,000</u>	
A12502	Works-Rural		490,000	
LO14002060	Const. of Drains soling Kot Hakim Khan, Colony		<u>1,985,000</u>	
A12502	Works-Rural		1,985,000	
LO14002061	Const. of Nallah Culvert Sher Muhammad Wala		<u>987,000</u>	
A12502	Works-Rural		987,000	
LO14002062	Const. of Soling Dhal Phase-I		<u>988,000</u>	
A12502	Works-Rural		988,000	
LO14002063	Const. of Soling Rajbah Nabba to Graveyard Said Pur Utman		<u>988,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		988,000	
LO14002064	Const. of Soling Dera Mustafa Tulla Salam		<u>987,000</u>	
A12502	Works-Rural		987,000	
LO14002065	Widening of Road Al-karam Chowk Bhera		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14002066	Const. of Drains Soling Zain Pur		<u>989,000</u>	
A12502	Works-Rural		989,000	
LO14002067	Const. of Drains, PCC Ali ur Syedan		<u>993,000</u>	
A12502	Works-Rural		993,000	
LO14002068	Const. of PCC Road Rajhianwala		<u>988,000</u>	
A12502	Works-Rural		988,000	
LO14002069	Const. of Drains Soling Pindi Koot, Khatana		<u>1,484,000</u>	
A12502	Works-Rural		1,484,000	
LO14002070	Const. of Drains Soling Dulhar, Jhugian Jhamat		<u>887,000</u>	
A12502	Works-Rural		887,000	
LO14002071	Const. of Drain Soling Dhall Phase-II (Sanaullah)		<u>492,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		492,000	
LO14002072	Const. of Soling Nabba Village to dera Muhammad Zubair Nangiana via Muhammad Riaz Gad Gor		<u>989,000</u>	
A12502	Works-Rural		989,000	
LO14002073	Const./Repair of Road Nathain		<u>984,000</u>	
A12502	Works-Rural		984,000	
LO14002074	Const. of Drain Soling PCC Likari Azam Abad		<u>893,000</u>	
A12502	Works-Rural		893,000	
LO14002075	Const. of Drains PCC Mohallah Islami Bagh, Takhat Posh, Katcha Vehra & Street Abbas Darzi Bhera		<u>890,000</u>	
A12502	Works-Rural		890,000	
LO14002076	Const. of Drain PCC Soling Mohallah Dhibay Wala, Sheikhan Wala, Outside Chiri Chog Bhera		<u>891,000</u>	
A12502	Works-Rural		891,000	
LO14002077	Const. of Drain Soling, Resoling PCC Likari Islam Pura, Mohallah Khanian Wala Bhera		<u>892,000</u>	
A12502	Works-Rural		892,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002078	Const. of Soling Dera Aman Ullah Meer Deha Rang Pur Allah Yar		<u>887,000</u>	
A12502	Works-Rural		887,000	
LO14002079	Const. of Drain PCC Masjid Usman Ghani, Inner Side Laloo Wala Bhera		<u>888,000</u>	
A12502	Works-Rural		888,000	
LO14002080	Const. of Soling, Boundary Wall Jinaza Gah Likari islam Pura Bhera		<u>894,000</u>	
A12502	Works-Rural		894,000	
LO14002081	Const. of Drains, Soling, PCC Lal Wali Likari, Mohallah Noor Pur, Mohallah Peeran Wala, Fazil Imam & Street Malik Nisar Wali Bhera		<u>889,000</u>	
A12502	Works-Rural		889,000	
LO14002082	Const. of Soling, PCC Mohallah Gandhian Wala, Mohallah Saithian Wala Khurd, Garah Dhona Bhera		<u>888,000</u>	
A12502	Works-Rural		888,000	
LO14002083	Const. of PCC Drains Mohallah Vijhan Wala, Sahnian Wala, Peer Bhamba Bhera		<u>889,000</u>	
A12502	Works-Rural		889,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002084	Const. Of Soling Drain Boola Zarain, Chak Saida Station		<u>889,000</u>	
A12502	Works-Rural		889,000	
LO14002085	Const. of Soling Drains PCC Miani		<u>1,791,000</u>	
A12502	Works-Rural		1,791,000	
LO14002086	Const. of Soling Drains & Improvement of Road Hazoor Pur		<u>1,787,000</u>	
A12502	Works-Rural		1,787,000	
LO14002087	Const. of Soling Drain PCC New Abadi Islam Pura Miani		<u>289,000</u>	
A12502	Works-Rural		289,000	
LO14002088	Const. of Soling Drains Dera Jaat, Chillar, Nano Wais & Verowal		<u>1,192,000</u>	
A12502	Works-Rural		1,192,000	
LO14002089	Const. of Soling Drains Culvert Gond Pur		<u>590,000</u>	
A12502	Works-Rural		590,000	
LO14002090	Const./Repair of Road Kalas Sharif		<u>680,000</u>	
A12502	Works-Rural		680,000	

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0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14002091		Const. of Soling Resoling Drain Kalas Sharif		<u>288,000</u>	
A12502		Works-Rural		288,000	
LO14002092		Const. of Soling Drains Dera Jaat, Melowal		<u>887,000</u>	
A12502		Works-Rural		887,000	
LO14002093		Const. of Soling Drains Boola Bala		<u>488,000</u>	
A12502		Works-Rural		488,000	
LO14002094		Const. of Soling, Resoling, Drains Islam Pura More		<u>590,000</u>	
A12502		Works-Rural		590,000	
LO14002095		Const. of Soling Drains Midh Pargana		<u>487,000</u>	
A12502		Works-Rural		487,000	
LO14002096		Const. of Soling Drains Nallah Chak Nizam		<u>488,000</u>	
A12502		Works-Rural		488,000	
LO14002097		Const. of Soling Drains Chak Saida (Mukassar Shah)		<u>285,000</u>	
A12502		Works-Rural		285,000	
LO14002098		Const. of Soling Drains Chak Saida (Ijaz Gondal)		<u>488,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		488,000	
LO14002099	Const. of Soling Dera Jaat Wadhan		<u>490,000</u>	
A12502	Works-Rural		490,000	
LO14002100	Const. of Soling Drains Dera Jaat, Manwais		<u>587,000</u>	
A12502	Works-Rural		587,000	
LO14002101	Const. of Soling Drains Dera Jaat Chak No.2SB, Dhori, Chakian (SikandarDhuriana)		<u>987,000</u>	
A12502	Works-Rural		987,000	
LO14002102	Const. of Soling Drains Dera Jaat Jalowal Dhori & 2SB (Mukhtar Dhuriana)		<u>987,000</u>	
A12502	Works-Rural		987,000	
LO14002103	Const. of Soling Culverts Haveli Sialan & Dera Arif Punjutha Salam		<u>987,000</u>	
A12502	Works-Rural		987,000	
LO14002104	Const. of Soling Drains Dera Jaat Rattoo Kala		<u>987,000</u>	
A12502	Works-Rural		987,000	
LO14002105	Const. of Soling Culverts Dera Jaat Salam Phase-I (Muhammad HussainJaspal)		<u>987,000</u>	
A12502	Works-Rural		987,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002106	Const. of Soling Dera Jaat Salam Phase?II (Dr. Atta Jaspal)		<u>988,000</u>	
A12502	Works-Rural		988,000	
LO14002107	Const/Rep. of Road Chabba Purana		<u>1,480,000</u>	
A12502	Works-Rural		1,480,000	
LO14002108	Const. of Soling Dhori&Lilla Colony		<u>484,000</u>	
A12502	Works-Rural		484,000	
LO14002109	Const. of Soling Drains Culverts Dera Jaat, Colony Chak No.15NB		<u>987,000</u>	
A12502	Works-Rural		987,000	
LO14002110	Const. of Soling Resoling Drain Culvert, Repair of Road Chak No.22NB		<u>989,000</u>	
A12502	Works-Rural		989,000	
LO14002111	Const. of Soling Drain Culverts Chak No.5NB		<u>886,000</u>	
A12502	Works-Rural		886,000	
LO14002112	Const. of Soling Dera Jaat, Chak No.16NB & 17NB		<u>986,000</u>	
A12502	Works-Rural		986,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002113	Const. of Soling Resoling Drain Culvert Dera Jaat, Chak No.11NB		<u>870,000</u>	
A12502	Works-Rural		870,000	
LO14002114	Improvement of Road Chak No.26NB		<u>876,000</u>	
A12502	Works-Rural		876,000	
LO14002115	Const. of Road alongwith Saim nallah Dera Wahla Purana Bhalwal		<u>886,000</u>	
A12502	Works-Rural		886,000	
LO14002116	Improvement of Road Chak No.24NB		<u>877,000</u>	
A12502	Works-Rural		877,000	
LO14002117	Const. of Soling Drains Culverts Chak No.6 Jallay Wala		<u>870,000</u>	
A12502	Works-Rural		870,000	
LO14002118	Const. of Soling Drains Culverts Chak No.5SB		<u>886,000</u>	
A12502	Works-Rural		886,000	
LO14002119	Const. of Soling Resoling Drains Culverts PCC in different Colonies &City area bhalwal		<u>8,985,000</u>	
A12502	Works-Rural		8,985,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002120	Const. of Soling Drains Chak No.6SB		<u>887,000</u>	
A12502	Works-Rural		887,000	
LO14002121	Const. of Soling Drains Chak No.7ASB		<u>987,000</u>	
A12502	Works-Rural		987,000	
LO14002122	Repair/Renovation of Gate Ganj Mandi Bhera		<u>486,000</u>	
A12502	Works-Rural		486,000	
LO14002123	Const. of Soling Drains Culverts Sultan Pur Noon		<u>887,000</u>	
A12502	Works-Rural		887,000	
LO14002124	Const. of Soling Culverts Dera Jaat, Jewan Wal		<u>890,000</u>	
A12502	Works-Rural		890,000	
LO14002125	Const. of Nallah Rajbah Manwais		<u>2,486,000</u>	
A12502	Works-Rural		2,486,000	
LO14002126	Const. of Road Dera Mirza Shabbir Phullarwan		<u>988,000</u>	
A12502	Works-Rural		988,000	
LO14002127	Const. of PCC Soling Culverts Dera Jaat, Chabba Purana		<u>487,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		487,000	
LO14002128	Const./Reair of Road from Liaqat Abad to Sardar Pur Noon Road		<u>977,000</u>	
A12502	Works-Rural		977,000	
LO14002129	Const. of Pull Saim Nallah Salam Phase-I		<u>987,000</u>	
A12502	Works-Rural		987,000	
LO14002130	Const. of Soling Dera Zakria Bhera		<u>590,000</u>	
A12502	Works-Rural		590,000	
LO14002131	Const. of soling and resoling and drains Chak No.9/NB		<u>1,007,000</u>	
A12502	Works-Rural		1,007,000	
LO14002132	Const. of Drain Soling PCC Slab Mohallah Fateh Khan and Main BazaarJhawarian Tehsil Shahpur		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002133	Const. of Drain Soling PCC Slab and Sullage Carrier Kot Pehlwan Jhawaria		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14002134	Const. of Drain Soling Birbal Sharif Tehsil Shahpur		<u>1,000,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		1,000,000	
LO14002135	Const. of PCC Slab from School Dare-e-Arqam to Chowk Lari Adda OldJhawarian		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14002136	Const. of PCC Slab Kalra		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14002137	Const. of Drain Soling PCC Slab Dhudian Sharif		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14002138	Const. of Drain Soling PCC Slab Khurshid		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14002139	Const. of Drain Soling Saidal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14002140	Const. of Drain Soling and PCC Slab in Kakay Wala and Basra TehsilShahpur		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14002150	Widening/ Improvement of road to Rohailwali to Ganga via Nair ChowkL=9.00 km, District Muzaffargarh		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002151	Kharakan -Tarku Adda to Muzaffargarh- Mianwali (MM) Raod, (Length =12Km)		<u>27,000,000</u>	
A12102	Other highways/roads		27,000,000	
LO14002154	Widening / Improvement of Kahuta to Matore Road, L=13.10 Km, TehsilKahuta, District Rawalpindi		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14002155	Widening/ Improvement of Kahuta Chowk Pinidor and upto channam Junction= L13.44 Km Tehsil Kallar Syedan.		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14002156	Widening / Improvement of jorrian Chakri Road = L 16.30 Km		<u>47,000,000</u>	
A12102	Other highways/roads		47,000,000	
LO14002157	Widening/ Improvement of Road Chowk Pindori to Aziz Pur Gujran (BhattaRoad) L= 7.14 Km, Tehsil Kallar Syedan.		<u>51,546,000</u>	
A12102	Other highways/roads		51,546,000	
LO14002158	Widening / Improvement of Harraka Road (Bhimbi to Losar) L = 3.00 Km		<u>6,000,000</u>	
A12102	Other highways/roads		6,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002159	Dualization of Alipur Link Road from College Chowk to Seetpur Chowk(Length 2.23 km), district Muzaffargarh.		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	
LO14002160	Construction of M/R from both sides of suhrab Minor in Jatoi City(hudwali Pull to Qaiser Ghazala) Length =03 km (Reach km 1.30 to 03 km =1.70 km) with lining of Canal and Constr		<u>16,000,000</u>	
A12102	Other highways/roads		16,000,000	
LO14002161	Construction of Dual Carriageway Approach Road from Barki Road toAshiyana Housing Scheme-II, Lahore.		<u>200,000,000</u>	
A12102	Other highways/roads		200,000,000	
LO14002162	Construction of streets / drains village Shaheedan Wali		<u>17,000</u>	
A12502	Works-Rural		17,000	
LO14002163	Construction of streets, drains & brick pavement Khewa Mohabbat Pur		<u>142,000</u>	
A12502	Works-Rural		142,000	
LO14002164	Construction & repair of streets, drainage system Bhikhi Sharif		<u>716,000</u>	
A12502	Works-Rural		716,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002165	Construction & repari of streets, drainage system Aakai Road ChadharColony, Mian Colony Bhiki Sharif.		<u>530,000</u>	
A12502	Works-Rural		530,000	
LO14002166	Construction of Nullah, Streets Drain Janoobi Mohallah, Chorund		<u>55,000</u>	
A12502	Works-Rural		55,000	
LO14002167	Construction of Streets, Drains Mong		<u>275,000</u>	
A12502	Works-Rural		275,000	
LO14002168	Constnuction of Streets, Drains Nullah Sahna		<u>295,000</u>	
A12502	Works-Rural		295,000	
LO14002169	Construction of Streets, Drains Village Ahla		<u>241,000</u>	
A12502	Works-Rural		241,000	
LO14002184	Construction of 40-streets (7ft to 40ft) wide i/c drain type-II=5192 inMohallah Muhammad Nager and Madni Colony Attock. L=3537Rft		<u>13,000,000</u>	
A12501	Works-Urban		13,000,000	
LO14002185	Construction of Janazgah (75#x50#) in village Jassian Tehsil Attock		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002186	Construction of Janazgah (75#x27#) in village Dhari Kot Tehsil Attock		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14002187	Construction of Janazgah (55#x27#) in village Mari Kanjoor Tehsil Attock		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14002188	Widening / improvement of road 16ft wide from Attock-Fatehjang road tovillage Nawa, L=1294Rft		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14002189	Widening / improvement of road 16ft wide from Attock Nawa road tovillage Dhoke Jawinda. L=1294Rft		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14002190	Construction of 5-nos street (7ft to 20ft) wude u/c drainType-L=385Rft, Nullah (2 1/2# x 2#)=800Rft in village Malah. L=1630Rft		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14002191	Construction of 2-Nos street (11ft to 16ft) wide i/c draintuype-L=946Rft Nullah (2 1/2# x 2#)=1350Rft in village Haidera. L=1738Rtt		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002192	Construction of 4-Nos street (10ft to 12ft) wide in village Formalli.L=1995Rft		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14002193	Construction of 2-Nos street (12ft to 16ft) wide i/c Nullah (3x3½#)=1500Rft near H/o Faiz Khan in villge Ghourghusti. L=600Rft		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14002194	Construction of path 12# wide i/c Nullah (3x3 ½#)=1500Rft near H/oSardar Khan in village Ghourghushti. L=316Rft		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14002195	Construction of road 16ft wide i/c Nullah (2x2 ½#)=1100Rft, 12# diapipe culverts, 3Nos. from Mdrassa Rasheedia to old Habib Bank in villageBusia, L=605Rft		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14002196	Improvement of road 16ft wide i/c Nullah (4x3#)=1000Rft, from H/o QaziAzmat to H/o Nawaz in village Basia, L=440Rft		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14002197	Construction and improvement of road 16ft wide from Dariya road toSaama. L=1622Rft		<u>3,000,000</u>	

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062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12501		Works-Urban		3,000,000	
LO14002198		Construction of street 16ft wide i/c drain Type-II=2910Rft in villageTajak, L=1455Rft		<u>2,000,000</u>	
A12501		Works-Urban		2,000,000	
LO14002199		Construction street (15ft to 17ft) wide i/c drain Type-II-1800Rft invillage Rangoo, L=1400Rft		<u>2,000,000</u>	
A12501		Works-Urban		2,000,000	
LO14002207		Construction of metalled road in NA-132, Sheikhupura		<u>44,000</u>	
A12501		Works-Urban		44,000	
LO14002224		Rehabilitation of Road from Thanna Road to Mari Thakaran Road + BothSide Cannal Road, Ghousia Chowk, to Habibpura + Tolakey Road in Tehsilkamoke (Length 6.17 Km)		<u>56,964,000</u>	
A12102		Other highways/roads		56,964,000	
LO14002225		Rehabilitation of road from Chunian to habibabed (Wan Radha Raam) Road Lenght= 13.30Km, Disstrict Kasur		<u>29,680,000</u>	
A12102		Other highways/roads		29,680,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002240	Construction of Metalled Road from Bagh-o-Bahar Road to haleem AbadLength 0.82 kmehsil Khan Pur, District R.Y.Khan.		<u>4,997,000</u>	
A12102	Other highways/roads		4,997,000	
LO14002241	Construction of Metalled Road from Khan pur Road Adda Qasim Wala toBasti Jam Gulzar Bamka Length 0.65 km Tehsil Khan pur, DistictR.Y.Khan.		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO14002242	Rehabilitation of Metalled Road inside Qasba Kotla Pathan length 3400RFT, Tehsil Khan pur, District R.Y.Khan.		<u>3,997,000</u>	
A12102	Other highways/roads		3,997,000	
LO14002243	Rehabilitation of Metalled Road KLP Road to Basti Sardar Ghulam QadirKhan Lolai Mouza Ghazi Pur Tehsil Khan Pur, District R.Y.Khan.		<u>1,200,000</u>	
A12102	Other highways/roads		1,200,000	
LO14002244	Construction of Metalled Road Sheikh Abdyul Sattar Road to bari BastiMachian Mouza Gullo Wali length 0.59 km Tehsil Khan pur, DistrictR.Y.Khan.		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002245	Rehabilitation of Metalled Road from Sahja to Latki Length 1.09 km Tehsil Khan Pur, R.Y.Khan.		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO14002246	Rehabilitation of Metalled Road from basti jam Ahmed Sattar to Garhi Road via basti Jam hazoor Bux Mouza Ghulam Nabi Laar Length 1230 RFT Tehsil Khan pur, District R.Y.Khan.		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO14002247	Rehabilitation of Metalled Road from Basti Mian Allah Bachaya to Basti Mian Atta Mohammad Mouza Obtta length 1360 RFT Tehsil Khan Pur, R.Y.Khan.		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO14002248	Addition /Alteration & Renovation of Saint Francis Church PECO road Kot Lakhpat, Lahore.		<u>6,835,000</u>	
A12502	Works-Rural		6,835,000	
LO14002252	Construction of metalled road from Abadi Dakhli 48/3-R to Chak No.48/3-R(Niami) L=2.72 Km		<u>138,000</u>	
A12102	Other highways/roads		138,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002253	Construction & Extension of Janaz Gah at Chak No.560/GB Jaranwala,District Faisalabad		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO14002256	Repair/Rehabilitation of Road Sukhana Bajwa (Remaining Portion) in Tehsil Kamoke L=5.25 Km		<u>6,000,000</u>	
A12102	Other highways/roads		6,000,000	
LO14002257	Repair/Rehabilitation of Road Eminabad Dharam kot to kotli Matwalian in Tehsil Kamoke L=1.80 km		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO14002258	Repair/Rehabilitation of Road Eminabad road from Dhing wali More to Uggobhinder in Tehsil kamoke, District Gujranwala L=1.80 km.		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14002259	Repair/Rehabilitation of Road from Kotli nawab to Mirza jan on Rajbah Tehsil Kamoke District Gujranwala L=1.70		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14002260	Repair/Rehabilitation of Road from Dhoop Sari to nangal Dhoona Singh Road Tehsil kamoke District Gujranwala L=1.00 km		<u>6,000,000</u>	
A12102	Other highways/roads		6,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002261	Repair/Rehabilitation of Road from Machrala to GMD Islamia High Schoolin Machrala Tehsil Kamoke District Gujranwala		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO14002262	W/I road from Hameed Pur kalan to Dharam Kot Road District Gujranwala.		<u>9,000,000</u>	
A12102	Other highways/roads		9,000,000	
LO14002263	Repair/Rehabilitation of Road from Kasoke Chowk to Nandipur via Harrarin District Gujranwala L=1.42 km		<u>12,501,000</u>	
A12102	Other highways/roads		12,501,000	
LO14002267	Up-gradation of Multan - Bahawalpur (N-5) road city portion Stretch2.235 Km.		<u>14,534,000</u>	
A12501	Works-Urban		14,534,000	
LO14002274	Special repair of road from Taplia Moor to Bhatti Kahlowan viaSankhtra, District Narowal.		<u>36,083,000</u>	
A12502	Works-Rural		36,083,000	
LO14002275	Special repair of road from Nonar Road to Baddo Cheeda, DistrictNarowal.		<u>34,993,000</u>	
A12502	Works-Rural		34,993,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002276	Special repair of road Targa Romal via Sangial to Fata Tur Morr, District Narowal.		<u>29,941,000</u>	
A12502	Works-Rural		29,941,000	
LO14002277	Const. of Drains and Brick Pavement in villages Mianwali & Chanderkay Mangoly.		<u>1,050,000</u>	
A12502	Works-Rural		1,050,000	
LO14002278	Const. Of Drains and Brick Pavement in villages Bogal Najar & Nagal Shahu.		<u>950,000</u>	
A12502	Works-Rural		950,000	
LO14002279	Const. Of Drains and Brick Pavement in village Bhodi Malhian.		<u>1,050,000</u>	
A12502	Works-Rural		1,050,000	
LO14002280	Const. Of Drains and Brick Pavement in villages Meerak Pur & Kotli Mamola.		<u>1,100,000</u>	
A12502	Works-Rural		1,100,000	
LO14002281	Const. Of Drains and Brick Pavement in villages Dadora & Rao Kay.		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO14002282	Const. Of Drains and Brick Pavement in village Enno Bajwa.		<u>900,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		900,000	
LO14002283	Const. Of Drains and Brick Pavement in villages Badi Pur, Dapai Ansoo &Tarkhanawali.		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO14002284	Const. Of Drains and Brick Pavement and Culvert in villages Kot Sidwan &Akai Garh.		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO14002285	Const. Of Drains and Brick Pavement in village Gopal Pur.		<u>950,000</u>	
A12502	Works-Rural		950,000	
LO14002286	Const. Of Drains and Brick Pavement /PCC in village Othian.		<u>1,300,000</u>	
A12502	Works-Rural		1,300,000	
LO14002287	Const. Of Drains and Brick Pavement in village Khara.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO14002288	Const. Of Drains and Brick Pavement & PCC in Village Qila Ahmad Abad.		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	

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0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14002289		Const. Of Drains and Brick Pavement & PCC in village Nonar Sankhtra.		<u>2,100,000</u>	
A12502		Works-Rural		2,100,000	
LO14002290		Const. Of Drains and Brick Pavement in village Dhamthal. Maan.		<u>2,550,000</u>	
A12502		Works-Rural		2,550,000	
LO14002291		Const. Of Drains and Brick Pavement in village Balikay Kalan.		<u>1,650,000</u>	
A12502		Works-Rural		1,650,000	
LO14002292		Const. Of Drains and Brick Pavement in villages Darywal & Chamba Bath.		<u>1,650,000</u>	
A12502		Works-Rural		1,650,000	
LO14002293		Const. Of Drains and Brick Pavement in village Thether Wali.		<u>2,200,000</u>	
A12502		Works-Rural		2,200,000	
LO14002294		Const. Of Drains and Brick Pavement in village Kalkhana.		<u>1,850,000</u>	
A12502		Works-Rural		1,850,000	
LO14002295		Const. Of Drains and Brick Pavement in village Jhangi.		<u>2,500,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		2,500,000	
LO14002296	Const. Of Drains and Brick Pavement in village Dharag.		<u>1,650,000</u>	
A12502	Works-Rural		1,650,000	
LO14002297	Const. Of Drains and Brick Pavement in village Dhilli.		<u>2,600,000</u>	
A12502	Works-Rural		2,600,000	
LO14002298	Const. Of Drains and Brick Pavement in village Dhay.		<u>3,100,000</u>	
A12502	Works-Rural		3,100,000	
LO14002299	Const. Of Drains and Brick Pavement in villages Addokay & Rattian.		<u>2,150,000</u>	
A12502	Works-Rural		2,150,000	
LO14002311	Construction of soling Basti Nazeer to Basti Mohammad Aslam U/C BindaIshaq PP-258		<u>1,050,000</u>	
A12502	Works-Rural		1,050,000	
LO14002312	Construction of soling Basti Taili to Haji Rasheed Panwial U/C BindaIshq PP-258		<u>550,000</u>	
A12502	Works-Rural		550,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002313	Construction of soling from main soling to Basti Allah Wasaya U/C BindaIshaq PP-258		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO14002314	Construction of soling Basti Shaukat Langi to Flood Banda U/C BindaIshaq PP-258		<u>350,000</u>	
A12502	Works-Rural		350,000	
LO14002315	Construction of soling Basti Gulam Ali U/C Binda Ishaq PP-258		<u>550,000</u>	
A12502	Works-Rural		550,000	
LO14002316	Construction of soling Basti Jhabail to Basti Flood Band U/C Binda IshaqPP-258		<u>450,000</u>	
A12502	Works-Rural		450,000	
LO14002317	Construction of soling Basti main soling to Basti Nazeer Panuhan U/CBinda Ishaq PP-258		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14002318	Construction of soling / drain Jamia Masjid Shakkar Bela U/C Binda IshaqPP-258		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002319	Construction of soling / Drain from main soling to Basti Yasin Drigh U/CBinda Ishaq PP-258		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14002320	Construction of soling / drain from main soling to Basti Sheikh YaqoobU/C Binda Ishaq PP-258		<u>1,050,000</u>	
A12502	Works-Rural		1,050,000	
LO14002321	Construction of soling Basti Wahid Bux to Basti Iqbal Numberdar U/CBinda Ishaq PP-258		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14002322	Construction of soling Basti Sheikh Numberdar to Mousa Jhung U/C BindaIshaq PP-258		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO14002329	Construction / Rehabilitation of road start from main Ferozepur road toChandri Road, Lahore		<u>12,000,000</u>	
A12102	Other highways/roads		12,000,000	
LO14002330	Widening / improvement of kalamkar Road Ferozpur road to Walls Factory,Lahore		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002331	Widening / improvement of road / streets in Haloki Village, Lahore		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14002332	Widening / improvement of Kang Sharif to Sui Asal Road, Lahore (L=5Km)		<u>12,000,000</u>	
A12102	Other highways/roads		12,000,000	
LO14002333	Widening / improvement of road from Ferozpur road to Ahllu village to Guru Mangat Village, Lahore		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14002334	Widening / improvement of Katchwana road Kahna Katcha, Lahore		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14002335	Construction of soling road double carriage way, Lahore		<u>12,000,000</u>	
A12102	Other highways/roads		12,000,000	
LO14002336	Widening / improvement of Gulshan Park Road, Lahore		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002337	Widening / improvement of main Road, Naseerabad, Lahore		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14002338	Rehabilitation of road from main Choa kallar Kahar Raod to VillageDulmial, Length =1.80 km, District Chakwal.		<u>7,514,000</u>	
A12102	Other highways/roads		7,514,000	
LO14002339	Widening/ Improvement of road from Hameed Pur Kalan to Dharam Kot Road,Gujranwala (L=6.00 Km)		<u>30,035,000</u>	
A12102	Other highways/roads		30,035,000	
LO14002349	Construction of Civil Gujranwala (PP-95) Gujranwala.		<u>3,347,000</u>	
A12501	Works-Urban		3,347,000	
LO14002358	Construction of Road Sangla Hill Tawana Road to Kartarpur Chak No.51,RB via Nandpur Shahkot, Length 2.70, District Nankana Sahib.		<u>21,870,000</u>	
A12102	Other highways/roads		21,870,000	
LO14002359	Rehabilitation of Road from Snagla Hill Road to Dharowali Length 4.00District Nankana Sahib.		<u>8,563,000</u>	
A12102	Other highways/roads		8,563,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002360	Construction of Drain / Soling / PCC and Nullah at Chak No. 50 Tawanai/c Gulistan Colony, Tawana Khurd and najaf Colony, Shahkot, District Nankana Sahib.		<u>17,000,000</u>	
A12102	Other highways/roads		17,000,000	
LO14002361	Construction of Drain / Soling and Nullah at Katian Wala and PatherWali, Shahkot, District Nanakana Sahib.		<u>9,900,000</u>	
A12102	Other highways/roads		9,900,000	
LO14002362	Construction of Drain / Soling and Nullah at Chak No.51, Kartarpura,Anand Pura, Pathanawala, Chokarian and Parasram, Shahkot, District Nankana Sahib.		<u>14,700,000</u>	
A12102	Other highways/roads		14,700,000	
LO14002363	Construction of Road from Chak No.469/GB to Chak No.474/ GB upto TCFSchool, Tehsil Sammundri, District Faisalabad.		<u>6,465,000</u>	
A12102	Other highways/roads		6,465,000	
LO14002419	Construction of Soling / Drain Yaray Wali to Basti Master Rana PhoolMohammad PP-261, District Muzaffargarh		<u>3,300,000</u>	
A12502	Works-Rural		3,300,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002420	Construction of Soling / Drain Basti Yaray Wali PP-261, District Muzaffargarh		<u>7,300,000</u>	
A12502	Works-Rural		7,300,000	
LO14002421	Construction of Soling / Drain in Khairpur Sadat (Part-I), PP-261, District Muzaffargarh		<u>4,700,000</u>	
A12502	Works-Rural		4,700,000	
LO14002422	Construction of Tuff / Soling / Drain in Khairpur Sadat (Part-II), PP-261, District Muzaffargarh		<u>4,700,000</u>	
A12502	Works-Rural		4,700,000	
LO14002439	Gojra Pond No.2		<u>1,255,000</u>	
A12502	Works-Rural		1,255,000	
LO14002440	Khutala Shaikhan		<u>863,000</u>	
A12502	Works-Rural		863,000	
LO14002441	Handal, District Kasur		<u>24,869,000</u>	
A12502	Works-Rural		24,869,000	
LO14002442	Chak No.39/12 L, District Sahiwal		<u>2,121,000</u>	
A12502	Works-Rural		2,121,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002443	Chak No.303/EB, Pond No.1, District Vehari		<u>3,488,000</u>	
A12502	Works-Rural		3,488,000	
LO14002444	Botala		<u>10,310,000</u>	
A12502	Works-Rural		10,310,000	
LO14002445	Narri		<u>17,965,000</u>	
A12502	Works-Rural		17,965,000	
LO14002446	Laliani Pond No. 1		<u>12,995,000</u>	
A12502	Works-Rural		12,995,000	
LO14002447	Laliani Pond No. 2		<u>26,545,000</u>	
A12502	Works-Rural		26,545,000	
LO14002448	Chak No.183 GB		<u>8,723,000</u>	
A12502	Works-Rural		8,723,000	
LO14002449	Chak No.277 JB		<u>5,531,000</u>	
A12502	Works-Rural		5,531,000	
LO14002450	Ghundi, District Mianwali		<u>6,538,000</u>	
A12502	Works-Rural		6,538,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002451	Chak No.13 Pond 1		<u>3,356,000</u>	
A12502	Works-Rural		3,356,000	
LO14002452	Chak No.13 Pond 2		<u>5,077,000</u>	
A12502	Works-Rural		5,077,000	
LO14002453	Gajiana Nau		<u>17,795,000</u>	
A12502	Works-Rural		17,795,000	
LO14002454	Mandiali		<u>5,106,000</u>	
A12502	Works-Rural		5,106,000	
LO14002455	Mirza Virkan		<u>5,119,000</u>	
A12502	Works-Rural		5,119,000	
LO14002456	Mureedke		<u>6,376,000</u>	
A12502	Works-Rural		6,376,000	
LO14002457	Saroke, District Gujranwala		<u>13,906,000</u>	
A12502	Works-Rural		13,906,000	
LO14002458	Chak No.242-RB Pond No.1		<u>1,516,000</u>	
A12502	Works-Rural		1,516,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002459	Chak No.242-RB Pond No.2		<u>5,839,000</u>	
A12502	Works-Rural		5,839,000	
LO14002460	Chak No.243-RB		<u>5,200,000</u>	
A12502	Works-Rural		5,200,000	
LO14002461	Chak No.257-RB Pond No.1		<u>4,919,000</u>	
A12502	Works-Rural		4,919,000	
LO14002462	Chak No.257-RB Pond No.2		<u>3,384,000</u>	
A12502	Works-Rural		3,384,000	
LO14002463	Chak No.258-RB Pond No.1		<u>4,567,000</u>	
A12502	Works-Rural		4,567,000	
LO14002464	Chak No.258-RB Pond No.2		<u>2,366,000</u>	
A12502	Works-Rural		2,366,000	
LO14002465	Shamke Bhattian, District Lahore		<u>3,670,000</u>	
A12502	Works-Rural		3,670,000	
LO14002467	Rehabilitation of road from Shahkot Chowk Peer Riaz Shah, Pull Nakodaron jaranwala road length 1.80 Km, District Nankana Sahib.		<u>21,275,000</u>	
A12102	Other highways/roads		21,275,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002468	Widening / Improvement of road from Dak khana Chowk City Shahkot to Faisalabad Road via 90 Chitti Road, Tara Kot length 3.75 Km, District Nankana Sahib.		<u>29,999,000</u>	
A12102	Other highways/roads		29,999,000	
LO14002469	Construction of metalled road from Motorway-Sheikhupura Road to Link Road Dera Chadran (L=0.67 Km)		<u>2,209,000</u>	
A12102	Other highways/roads		2,209,000	
LO14002470	Construction of metalled road from Khanna Poofti Phairyanwala Road to Tibba Samulana Dera Malik Abid (L=0.31 Km)		<u>916,000</u>	
A12102	Other highways/roads		916,000	
LO14002471	Construction of metalled road from hichkipur Rajpootan to Abdaliyan Bridge (L=4.00 Km)		<u>14,359,000</u>	
A12102	Other highways/roads		14,359,000	
LO14002472	Construction of metalled road from Khanna Poofti Canal to jalalpur (L=2.50 km)		<u>8,236,000</u>	
A12102	Other highways/roads		8,236,000	
LO14002473	Construction of metalled road from Thabal Burhanaywala Road to Jhuggian Arraiyan (L=1.25 Km)		<u>3,814,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		3,814,000	
LO14002474	Construction of metalled road from Thatha Kaniya to Kaddianwali haveli(L2.14 Km)		<u>6,255,000</u>	
A12102	Other highways/roads		6,255,000	
LO14002475	Construction of Metalled road from Sharaqpur Road to Kot Mahmmood(L=1.10 km)		<u>4,506,000</u>	
A12102	Other highways/roads		4,506,000	
LO14002476	Construction of Metalled road from Bholey Shah to Mandi Faizabad (L=4.40Km)		<u>13,014,000</u>	
A12102	Other highways/roads		13,014,000	
LO14002477	Construction of Metalled road from Jalalpur (remaining portion)(L=1.00km)		<u>4,090,000</u>	
A12102	Other highways/roads		4,090,000	
LO14002478	Construction of Metalled road from Bhullay Androon to Wahgray (L=3.5 Km)		<u>13,032,000</u>	
A12102	Other highways/roads		13,032,000	
LO14002479	Mian road general store to Iqbal Jut House, District Lahore		<u>4,306,000</u>	
A12102	Other highways/roads		4,306,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002480	Junda Chowk to Mehar Riaz House and Rohari Peer Graveyard Main Road, District Lahore.		<u>9,013,000</u>	
A12102	Other highways/roads		9,013,000	
LO14002481	Main Road Multan Road to Dera Malik Munawar Shah Pur, District Lahore.		<u>5,531,000</u>	
A12102	Other highways/roads		5,531,000	
LO14002482	Main Road Warah Sidhu Wala, District Lahore.		<u>5,834,000</u>	
A12102	Other highways/roads		5,834,000	
LO14002483	Main Road Graveyard to Girls High School, Shah Pur, District Lahore		<u>13,382,000</u>	
A12102	Other highways/roads		13,382,000	
LO14002484	Main Road Islam Nagar Multan Road, District Lahore		<u>4,310,000</u>	
A12102	Other highways/roads		4,310,000	
LO14002485	Main Road Defence to Sadoki, District Lahore		<u>7,479,000</u>	
A12102	Other highways/roads		7,479,000	
LO14002486	Construction of PCC/ Nallah of Link Street Chungh, District Lahore		<u>3,973,000</u>	
A12102	Other highways/roads		3,973,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002487	Main Road Kot Hayat Multan Road, District Lahore		<u>4,473,000</u>	
A12102	Other highways/roads		4,473,000	
LO14002488	Main Road Nehla Abadi, Christian Wali, District Lahore		<u>4,645,000</u>	
A12102	Other highways/roads		4,645,000	
LO14002489	Main Road Multan Road to Dera Rana Khalid, District Lahore.		<u>4,451,000</u>	
A12102	Other highways/roads		4,451,000	
LO14002490	Main Road Julliana to Bhalaj Gul, District Lahore.		<u>10,891,000</u>	
A12102	Other highways/roads		10,891,000	
LO14002491	Main Road Julliana Village, District lahore		<u>10,329,000</u>	
A12102	Other highways/roads		10,329,000	
LO14002492	Mian Road Cha Talai to Dera Malik Rashid Saddique Khokhar, DistrictLahore.		<u>2,221,000</u>	
A12102	Other highways/roads		2,221,000	
LO14002493	Main Road Murtaza Abadi, Chung, District Lahore.		<u>4,775,000</u>	
A12102	Other highways/roads		4,775,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002497	Widening / Improvement of road from Essa Chowk to Kanjroor (L=10.50 Km)		<u>34,344,000</u>	
A12102	Other highways/roads		34,344,000	
LO14002498	Rehabilitation of road from Kanjroor to Bustan (L=10.50 Km)		<u>13,992,000</u>	
A12102	Other highways/roads		13,992,000	
LO14002500	Construction of Drain/ Nullah / PCC and Soling at Mohallah Canada Colony, Shadbagh Colony, Dhoor Kot & Nali Wala i/c links city Nankana Sahib, District Nankana Sahib.		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	
LO14002501	W/I road from purana Adda (traffic chowk to Dames Gate) length 1900Rft), District Rajanpur		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO14002502	R/W/I of road from Dames Gates to Kotla Adda Chowk (Length 2560Rft), District Rajanpur		<u>14,136,000</u>	
A12102	Other highways/roads		14,136,000	
LO14002503	W/I of road from Lundi Pitafi Road (from Farooqi Masjid to Nala Soon (Length 2100Rft), District Rajanpur		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002505	Construction of road from Jampur Sheroo Road Jampur City Portion(Length 1250Rft), District Rajanpur		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO14002506	Providing and laying tuff tile and Construction of drain gali Shah Mongawali to Church Road Gali Adil shop shahzad Muna Bijli Mohallah		<u>2,300,000</u>	
A05270	To Others		2,300,000	
LO14002507	Providing and laying tuff tile ch. Javid Bijli Mohallah to MuhammadAshfaq Katcha Shahab Pura.		<u>3,680,000</u>	
A05270	To Others		3,680,000	
LO14002508	Providing and laying tuff tile and construction of drain / Nullah GaliDogranwali Mohallah Dharowal Kashmir road Pacca Garha Sialkot.		<u>2,240,000</u>	
A05270	To Others		2,240,000	
LO14002509	Providing and laying tuff tile Fintac Factory link streets, CaptialSports Factory to M.H Factory to Bathania hospital pacca Garah		<u>3,530,000</u>	
A05270	To Others		3,530,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002510	Providing and laying tuff tile Fateh Garah Spal Street Defance roadSialkot .		<u>2,062,000</u>	
A05270	To Others		2,062,000	
LO14002511	Providing and laying tuff tile Gali No.3 and RCC Sewer Railway Signal toChand Gulshan town.		<u>2,350,000</u>	
A05270	To Others		2,350,000	
LO14002512	Providing and laying tuff tile Hadi Town.		<u>2,373,000</u>	
A05270	To Others		2,373,000	
LO14002513	Construction of Nullah Providing & laying tuff Tile Iqbal Town DefenceRoad Sialkot.		<u>2,125,000</u>	
A05270	To Others		2,125,000	
LO14002514	Construction of Nullah Providing & laying tuff Tile islam Nagar PaccaGarha Sialkot.		<u>2,630,000</u>	
A05270	To Others		2,630,000	
LO14002515	Construction of Nullah Providing & laying tuff Tile Gali No.6 & 7 KatchaShahab pura .		<u>3,060,000</u>	
A05270	To Others		3,060,000	
LO14002516	Providing & laying tuff Tile sandal Street near Mughal Autos Defenceroad Sialkot.		<u>2,300,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A05270	To Others			2,300,000	
LO14002517		Providing & laying tuff tile and construction of drain/Nullah Muzzafarpura.		<u>2,380,000</u>	
A05270	To Others			2,380,000	
LO14002518		Construction of Nullah providing & laying tuff Tile Gali Sabir chathaSHO Miana Pura Sialkot.		<u>2,600,000</u>	
A05270	To Others			2,600,000	
LO14002519		Providing & laying tuff Tile and construction of drain Gali Sher KhanBehar Colony.		<u>2,400,000</u>	
A05270	To Others			2,400,000	
LO14002520		Construction of Nullah providing & laying RCC sewer and tuff Tile GaliSakina Nawaz Sial Street Fateh Garah.		<u>2,640,000</u>	
A05270	To Others			2,640,000	
LO14002521		Providing and laying tuff tile Ayub street Mumtaz street Shahab pura.		<u>2,080,000</u>	
A05270	To Others			2,080,000	
LO14002522		Providing and laying tuff tile sewerage Nullah Bait Ul Mukarram Masjidraod Model Town.		<u>2,700,000</u>	
A05270	To Others			2,700,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002523	Providing and laying tuff tile and construction of drain/Nullah MohallahFazal Town Bheko Chor raod.		<u>2,052,000</u>	
A05270	To Others		2,052,000	
LO14002524	Providing and laying tuff tile and construction of drain/Nullah MohallahInternal Side of Galla Mandi.		<u>4,450,000</u>	
A05270	To Others		4,450,000	
LO14002525	Providing and laying tuff tile and construction of drain/Nullah GaliGourmet Baker to Milk shop & Links streets Haji Pura		<u>2,130,000</u>	
A05270	To Others		2,130,000	
LO14002526	Providing and laying tuff tile and construction drain/Nullah SewerAiman Abad raod Tashi Fashion shop, papu House to Mubashar HouseMohallah Arazi Yaqoob, Gali Nadeem		<u>2,210,000</u>	
A05270	To Others		2,210,000	
LO14002527	Providing and laying tuff tile and construction of drain/NullahMohallah Haji pura (Gali Zia Madina to Malik Qaiser Chaki happy DealSchool link streets Dera old passports		<u>2,710,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A05270	To Others		2,710,000	
LO14002528	Providing and laying tuff tile and construction of drain/Nullah galiHavon Baker i/c Haji Pura.		<u>2,310,000</u>	
A05270	To Others		2,310,000	
LO14002529	Construction of drain/Nullah Mohallah Katcha Shahab pura road (Gali EverShine Sanitary and Gali Mehtab Masjid Wali)		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14002530	Providing and laying tuff tile and construction of drain/Nullah MaqsoodKhan Inam Sahib raod .		<u>2,660,000</u>	
A05270	To Others		2,660,000	
LO14002531	Providing and laying tuff tile and construction of drain/Nullah DeraMast Shah to Katchi Masjid Mohallah Kashmiri.		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14002532	Providing and laying tuff tile construction of drain/Nullah MohallahMumtaz pura opposite khofi school Haji pura road U/C haji pura.		<u>2,482,000</u>	
A05270	To Others		2,482,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002640	P/L Tuff Tile Chowk Shahdra to Park Chowk, Jam Muhammad Rehmani & Yousaf Rehman wali Gali (L=1215 Rft)		<u>5,508,000</u>	
A12102	Other highways/roads		5,508,000	
LO14002641	P/L Tuff Tile in Malik Bashir Tehsildar Wali Gali, Nazeerabad Colony(L=480 Rft)		<u>612,000</u>	
A12102	Other highways/roads		612,000	
LO14002642	P/L Tuff Tile in Gali No.1,6 & 7 Saeedabad Colony, Chotey Shah (L=1490Rft)		<u>1,322,000</u>	
A12102	Other highways/roads		1,322,000	
LO14002643	P/L Tuff Tile from Rafi Qamar Road to Primary School, Gothgadra, NoorMarket, Masjid Al-Firdous & Hozaifa General Store wali Gali, Muslim Town(L=2095 Rft)		<u>2,203,000</u>	
A12102	Other highways/roads		2,203,000	
LO14002644	Construction of m/ road from Khalid Karyana Store to Masjid Aqsa AliHassan Town, District Bahawalpur (L=802 Rft)		<u>1,300,000</u>	
A12102	Other highways/roads		1,300,000	
LO14002645	Construction of m/ road Jinnah Market One Unit Chowk, DistrictBahawalpur (L=750 Rft)		<u>1,135,000</u>	
A12102	Other highways/roads		1,135,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002646	Construction of m/ road from BWP-HSP Road to Govt. High School ChakNo.9/BC, District Bahawalpur (L=1500 Rft)		<u>2,146,000</u>	
A12102	Other highways/roads		2,146,000	
LO14002647	Construction of m/ road from 100# Road to House Bashir Islami Colony, District Bahawalpur (=2000 Rft)		<u>3,008,000</u>	
A12102	Other highways/roads		3,008,000	
LO14002648	Construction of m/ road from house Imran to Masjid Khatam-un-NabiyeenSabir, District Bahawalpur (L=600 Rft)		<u>958,000</u>	
A12102	Other highways/roads		958,000	
LO14002649	Construction of bridge between RD=126-127 at Bahawalpur Distry nearBasti Goth Ghani, District Bahawalpur		<u>348,000</u>	
A12102	Other highways/roads		348,000	
LO14002650	Construction of m/ road from house Muhammad Ashraf to house MuhammadAbbas Green Town, District Bahawalpur (L=525 Rft)		<u>820,000</u>	
A12102	Other highways/roads		820,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002651	P/L Tuff Tile Zafar Shopkeeper & house Abdul Sattar Shah Wali GaliBhatta No.1, District Bahawalpur (L=1050 Rft)		<u>1,097,000</u>	
A12102	Other highways/roads		1,097,000	
LO14002652	P/L Tuff Tile P/L Tuff Tile Sunarey Wali Gali & Khueha Iqbal MachliBazar, District Bahawalpur (=1500 Rft)		<u>1,362,000</u>	
A12102	Other highways/roads		1,362,000	
LO14002653	P/L Tuff Tile from Tareen house to Jam house Tahli Mohallah, DistrictBahawalpur (=1600 Rft)		<u>530,000</u>	
A12102	Other highways/roads		530,000	
LO14002654	P/L Tuff Tile from Al-Shifa Clinic to house Muhammad Iqbal ModelTonw-B, District Bahawalpur (L= 950Rft)		<u>861,000</u>	
A12102	Other highways/roads		861,000	
LO14002655	P/L Tuff Tile Glai No.2-B, 4 & Saleem Wali Gali Dilawar Colny, DistrictBahawalpur (L= 1767 Rft)		<u>2,224,000</u>	
A12102	Other highways/roads		2,224,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002656	Construction of m/ road from house Sheikh Abdul Ghafaar to house AltafAkbar Colony, District Bahawalpur (L=750 Rft)		<u>1,161,000</u>	
A12102	Other highways/roads		1,161,000	
LO14002657	Construction of m/ road from house Aerak Saleem to house Maqbool GreenTown, District Bahawalpur (L=500 Rft)		<u>779,000</u>	
A12102	Other highways/roads		779,000	
LO14002658	Construction of m/ road from house Ghulam Abbas to House Mian Shahid,Haroon Town, District Bahawalpur (L=350 Rft)		<u>586,000</u>	
A12102	Other highways/roads		586,000	
LO14002669	Rehabilitation of Road from Punjab Kisana to Gujna Via Hail, L=3.43 Km,District Gujrat.		<u>17,262,000</u>	
A12102	Other highways/roads		17,262,000	
LO14002672	Construction of streets and drains in village Hattar Tehsil FatehjangL=2516 Rft		<u>657,000</u>	
A12501	Works-Urban		657,000	
LO14002673	Construction of PCC road and pavement of streets in village Quliyar &Parri UC Malal, Tehsil Fatehjang L=2483 Rft		<u>639,000</u>	
A12501	Works-Urban		639,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002675	Construction of Soling/Drains/PPC in street & Sullage Carrier ChakNo.32/NB		<u>234,000</u>	
A12502	Works-Rural		234,000	
LO14002676	Construction of Soling/Drains Culvert Mitha Lak		<u>288,000</u>	
A12502	Works-Rural		288,000	
LO14002677	Rehabilitation/ Repair of Roads Chak No.37/NB (Length of road 10437Rft)		<u>1,042,000</u>	
A12502	Works-Rural		1,042,000	
LO14002678	Construction of Soling/Drain Chak No.91/NB (Colony) UC-119 Sargodha		<u>175,000</u>	
A12502	Works-Rural		175,000	
LO14002679	Construction of Soling/Drain/Sullage carrier Chak No.106NB UC121Sargodha		<u>26,000</u>	
A12502	Works-Rural		26,000	
LO14002680	Construction of Soling/Drain/slab Chak No.87/SB Sargodha		<u>517,000</u>	
A12502	Works-Rural		517,000	
LO14002681	Construction of Soling/Drain/slab slab Chak No.23/SB Sargodha		<u>238,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		238,000	
LO14002682	Construction of Soling/Drain/ slab Chak No.38/SB Sargodha		<u>479,000</u>	
A12502	Works-Rural		479,000	
LO14002683	Construction of Soling/Drain/ slab Village Hadda, Sargodha		<u>561,000</u>	
A12502	Works-Rural		561,000	
LO14002684	Construction of Soling/Drain/sullage carrier /culverts Chak No.76/SB		<u>88,000</u>	
A12502	Works-Rural		88,000	
LO14002685	Rehabilitation of road from Darbar Main Bakha Bullo Shahabal to Khurian Wala (L=4.10 Km)		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14002686	Rehabilitation of road from Chak No.444/JB Motor Sarfraz to Chak No.462/JB (L=4.00 Km)		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14002687	Rehabilitation of road from Chak No.463/JB Hassan Shah to Chak No.4441/JB Cheema (L=3.30 Km)		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002688	Construction of road Chak No.449/JB to Abadi Darbar Peer susrana Chak No.450/JB (L=1.09 KM)		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14002689	Rehabilitation of road from Satiana to Pull Chak No.259/JB Hatay via Wairh Bangla, MuradWala Bangla and Darbar Pakhra Sultan (L=23.00 Km)		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	
LO14002690	Construction of road from Chak No.243/RB Ahmad Nagar to Cahk No.243Sabowala, Tehsil Bhowana, District Chiniot. (L=2.20 Km)		<u>9,507,000</u>	
A12102	Other highways/roads		9,507,000	
LO14002691	Repari / Rehabilitation of Road from Chak No. 243/JB Ahmad Nagar DarbarMuhammad Shak to Chak No.2 Saggal, Tehsil Bhowana, District Chiniot(L=5.65 Km)		<u>7,180,000</u>	
A12102	Other highways/roads		7,180,000	
LO14002692	Repair/ rehabilitation of road from Chak No.240 Malka to Chak No.186Klair, Tehsil Bhowana, District Chiniot.		<u>9,637,000</u>	
A12102	Other highways/roads		9,637,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002693	Construction / Repair of road from Jhang Chiniot Road Bhowana HighSchool to Baggah, Ahmad Wala, Tehsil bhowana, District chiniot.		<u>5,683,000</u>	
A12102	Other highways/roads		5,683,000	
LO14002694	Repair/ rehabilitation of road chak No.196/Jb Javen Ka to Nalka Addavia Dera Syed Nazar Abbas Bukhari, Tehsil Bhowana, district Chiniot(L=2.20 Km)		<u>6,574,000</u>	
A12102	Other highways/roads		6,574,000	
LO14002695	Repair / Rehabilitation of Road from Chak No.207/ JB to Chak No.206/JB,Tehsil Bhowana, District Chiniot (L=2.40 Km)		<u>5,744,000</u>	
A12102	Other highways/roads		5,744,000	
LO14002696	Repair / Rehabilitation of Road from Darbar Peer Rung Shah Khaki toMangiani, Tehsil Bhowana, District Chiniot (L=3.10 Km)		<u>4,382,000</u>	
A12102	Other highways/roads		4,382,000	
LO14002699	Widening / Improvement of Kahuta to Matore Road, L=13.04Km, Tehsil Kahuta (Revised).		<u>11,000,000</u>	
A12102	Other highways/roads		11,000,000	

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Rs

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
062 COMMUNITY DEVELOPMENT
0622 RURAL DEVELOPMENT
062202 RURAL WORKS PROGRAMME
LE4209 RURAL WORKS PROGRAMME

LO14002720	Construction of PCC / Streets / Soling in Ucs Musa Pur Basiwal Chandarand Gujjar Goraya, Tehsil Pasrur.		<u>5,000,000</u>	
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A05270	To Others		5,000,000	
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LO14002721	Construction of PCC / Streets / Soling in Ucs Takhatpur, Village Dhoda,Pharan, Kot Karay, Sojiwali, Main Harpal, Shah Hussain, Bangay,Fatehpur, Wahga, Bharat Dholowali.		<u>10,000,000</u>	
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A05270	To Others		10,000,000	
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LO14002722	Construction of PCC / Streets / Soling in Ucs Sokinwind, Rajadewali,Shameerpur, Chautara, Uncha Jaja, Kotli Tarar, Choor Munda, Meropadyar,Nokrian, Geowali, Ganokey, Hussa Jaya,		<u>10,000,000</u>	
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A05270	To Others		10,000,000	
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LO14002723	Construction of PCC / Streets / Soling in Ucs Pajokey, Uddo Fath,Sohawa, Pun Jassowali, Ratta Jathol, Aaaki Machi, Muhadi Pur, Gurz &Garar Bayar, Tayyab Bhutta and Basu Panu Teh		<u>10,000,000</u>	
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A05270	To Others		10,000,000	
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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002724	Construction of PCC / Streets / Soling in Ucs Qila Kallar Wala,Ghakarwali, Ghuualian, Fatawali Bhurkey, Manga Old & New, Malokay,Sadagarpur & Data Zaidka, Tehsil Pasrur.		<u>10,000,000</u>	
A05270	To Others		10,000,000	
LO14002725	Construction of PCC / Streets / Soling in Ucs Siranwali, MiarwaliBanga Veerwala and Sian Tehsil, Pasrur.		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO14002727	Establishment of Civil Veterinary Hospital at Makwal, Union Council,Malka, Tehsil Kharian, District Gujrat.		<u>3,614,000</u>	
A12501	Works-Urban		3,614,000	
LO14002732	Rehabilitation of road from Habibabad Mutlan Shairgarh Road via bypassto Umra Abad Length=30.00 Km		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14002733	Construction of road from Multan Road Habib Abad Exchange road to UmraAbad Length = 1.50 Km		<u>4,795,000</u>	
A12102	Other highways/roads		4,795,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002734	Rehabilitation of road from Railway Phatak Habibabad to Govt. HighSchool, Habibabad Length = 1.50		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14002735	Rehabilitation of road from Landa Phatak Mulan Road to Theing Chak No.7via Dholan Chak No.7 Length = 5.00 Km		<u>15,000,000</u>	
A12102	Other highways/roads		15,000,000	
LO14002736	Rehabilitation of road from PS Saddar Pattoki via National Bank via Video Bazar, Pattoki Length = 2.45 Km		<u>8,000,000</u>	
A12102	Other highways/roads		8,000,000	
LO14002737	Rehabilitation of road from Union Council Bhadian Chak No.35 via Govt.Girls High School, Bhadian via Girls College to Jamia MasjidMinar-e-Raza, Allama Iqbal Road, Pattoki		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14002738	Rehabilitation of road from Haila Chowk Road to Shahra-e-Quaid-e-AzamStation Chowk Lenth = 0.80 Km		<u>5,929,000</u>	
A12102	Other highways/roads		5,929,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002739	Rehabilitation of road from Allama Iqbal Road via Kachehri Chowk to Mohallah Ahmadnagar Pattoki Length = 1.16 Km		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14002740	Rehabilitation of road from Station Chowk , Pattoki to Railway Phatak, Pattoki Length = 0.80 Km		<u>4,690,000</u>	
A12102	Other highways/roads		4,690,000	
LO14002741	Rehabilitation of road from Mega Road, Hinjra Chowk via THQ Hospital to Bypass Naimat Chowk, Pattoki Length = 1.70 Km		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14002742	Rehabilitation of road from Free Dispensary via Govt. MC School No.1 to Chowk Jhalad via Madina Colony, Pattoki Length = 1.30 Km		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14002743	Construction of road from Chaudhary Petroleum, Multan Road via Badar Colony to Bilal Town Length = 1.20		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14002754	New Carpeting Road from Pind Summary Key to Pind Arianwala, MangaMandi, Lahore.		<u>10,000,000</u>	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A05270	To Others			10,000,000	
LO14002769		Construction of brick Pavement PCC Street & Drain / Nullah VillageGojra, Thatha Lakhi, KotliLala, Qila Tak Singh		<u>4,000,000</u>	
A12502	Works-Rural			4,000,000	
LO14002770		Construction of brick Pavement PCC Street & Drain / Nullah VillageRandheer Bagrian		<u>2,500,000</u>	
A12502	Works-Rural			2,500,000	
LO14002771		Construction of brick Pavement PCC Street & Drain / Nullah Village KotConstruction of brick Pavement PCC Street & Drain / Nullah VillageMuhammad Hussain & Sahnian Wala New		<u>2,500,000</u>	
A12502	Works-Rural			2,500,000	
LO14002772		Construction of brick Pavement PCC Street & Drain / Nullah Village DOBurji Chanda Singh		<u>3,000,000</u>	
A12502	Works-Rural			3,000,000	
LO14002773		Construction of brick Pavement PCC Street & Drain / Nullah Village DOBurji Chanda Singh, Pirkot, Chaokey Khurd & Kalan		<u>2,000,000</u>	
A12502	Works-Rural			2,000,000	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14002774		Construction of brick Pavement PCC Street & Drain / Nullah VillageDitto wali, Kothey Arrian, Nano Wali, Lalay Wali		<u>2,500,000</u>	
A12502		Works-Rural		2,500,000	
LO14002775		Construction of brick Pavement PCC Street & Drain / Nullah VillageArthala Sharif, Baseer & Kothay Rehmat		<u>2,500,000</u>	
A12502		Works-Rural		2,500,000	
LO14002776		Construction of brick Pavement PCC Street & Drain / Nullah VillageKothey Sharaf, Melowal, Dengowal, ChakKhanan		<u>2,500,000</u>	
A12502		Works-Rural		2,500,000	
LO14002777		Construction of brick Pavement PCC Street & Drain / Nullah VillageNabipur, Bohr Shah & Ajjowali		<u>2,500,000</u>	
A12502		Works-Rural		2,500,000	
LO14002778		Construction of brick Pavement PCC Street & Drain / Nullah VillageKopraKhurd & Kalan , Fateh Garh		<u>2,500,000</u>	
A12502		Works-Rural		2,500,000	
LO14002779		Construction of brick Pavement PCC Street & Drain / Nullah VillageBhola Musa , Chak Kupa		<u>2,500,000</u>	

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0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502	Works-Rural			2,500,000	
LO14002780		Construction of brick Pavement PCC Street & Drain / Nullah VillageRandhir More. Mast Garh , Dado Wali		<u>2,500,000</u>	
A12502	Works-Rural			2,500,000	
LO14002781		Construction of brick Pavement PCC Street & Drain / Nullah VillageKotliKhokhran, Dhodhowal		<u>2,500,000</u>	
A12502	Works-Rural			2,500,000	
LO14002782		Construction of brick Pavement PCC Street & Drain / Nullah VillageSahowala, Ballo Chak		<u>5,000,000</u>	
A12502	Works-Rural			5,000,000	
LO14002783		Construction of brick Pavement PCC Street & Drain / Nullah Village KotDehani Purane key, Gadiala		<u>3,000,000</u>	
A12502	Works-Rural			3,000,000	
LO14002784		Construction of brick Pavement PCC Street & Drain / Nullah VillageWarsalkey, Lodhikey		<u>2,000,000</u>	
A12502	Works-Rural			2,000,000	
LO14002785		Construction of brick Pavement PCC Street & Drain / Nullah VillageBaddokey Cheema East		<u>2,500,000</u>	
A12502	Works-Rural			2,500,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002786	Construction of brick Pavement PCC Street & Drain / Nullah VillageBaddokeyCheema West		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14002787	Construction of brick Pavement PCC Street & Drain / Nullah VillageMalkhanwala		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14002788	Construction of brick Pavement PCC Street & Drain / Nullah Village ChakBasao, Nae Abadi Bangla		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14002789	Construction of brick Pavement PCC Street & Drain / Nullah VillageFirdous Pura, Kot Bhagat, Kot Dhran		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002790	Construction of brick Pavement PCC Street & Drain / Nullah VillageKotliNonan ,KotBuland		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002791	Construction of brick Pavement PCC Street & Drain / Nullah VillageKundan Sayan, Kanmbanwala , Sandanwala		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002792	Construction of brick Pavement PCC Street & Drain / Nullah Village KakaChak , Thukra Mahay & Verowala		<u>4,500,000</u>	
A12502	Works-Rural		4,500,000	
LO14002793	Construction of brick Pavement PCC Street & Drain / Nullah VillageMaggo Kamman, Umerkey, Shamsa		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14002794	Construction of brick Pavement PCC Street & Drain / Nullah VillageLudday, Wasankey		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002795	Construction of brick Pavement PCC Street & Drain / Nullah VillageBhullar, Raheel Colony		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002796	Construction of brick Pavement PCC Street & Drain / Nullah VillageBegowala Adda, Jhumat, Jharrianwala		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO14002797	Construction of brick Pavement PCC Street & Drain / Nullah VillageKotli Joianwala, Nand Garh & Takiowala		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002798	Construction of brick Pavement PCC Street & Drain / Nullah VillageJethekey, Abdullahabad, Dera Gujjaran		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002799	Construction of brick Pavement PCC Street & Drain / Nullah VillageLopowali, amrik Pura, Zafarwali		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002800	Construction of brick Pavement PCC Street & Drain / Nullah VillageMajra Khurd & Majra Kalan , Kuthiala		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO14002801	Construction of brick Pavement PCC Street & Drain / Nullah VillageKothay Chishtian, Tibbi Inayat shah, Bhakerwali		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO14002802	Construction of brick Pavement PCC Street & Drain / Nullah VillageDhilum Balagan, Kang Baryar		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002803	Construction of brick Pavement PCC Street & Drain / Nullah VillageAhmad Abad , Wan Ghartal		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO14002804	Construction of brick Pavement PCC Street & Drain / Nullah VillageBhopal wala, Chak Kheena		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO14002805	Construction of brick Pavement PCC Street & Drain / Nullah SambaryalOld City, More Sambaryal		<u>7,000,000</u>	
A12502	Works-Rural		7,000,000	
LO14002806	Construction of brick Pavement PCC Street & Drain / Nullah MandiSambaryal		<u>7,000,000</u>	
A12502	Works-Rural		7,000,000	
LO14002807	Construction of brick Pavement PCC Street & Drain / Nullah MohallaAlleywali Sambaryal		<u>6,000,000</u>	
A12502	Works-Rural		6,000,000	
LO14002808	Construction of brick Pavement PCC Street & Drain / Nullah VillageJourian Kalan, Khurd, Malo Chak, Ajjowali, Gandaywali		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002809	Construction of brick Pavement PCC Street & Drain / Nullah Village Olakhawanan, Saleempur, Chak Adal, Chitti Sheikhan, Nawan Pind & Kotli Loharan		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO14002810	Construction of brick Pavement PCC Street & Drain / Nullah Village Roaras, Dheelo Bheelo, Mahat Pur, Saidpur, Korowal, Abyala, Manak Chand, Kot Bhaga		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14002811	Construction of brick Pavement PCC Street & Drain / Nullah Village Chak Muloka, Shariofpur Gujran, Mandir Kalan		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO14002812	Construction of brick Pavement PCC Street & Drain / Nullah Village Jamkay Cheema		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO14002813	Construction of brick Pavement PCC Street & Drain / Nullah Village Bhano Pindi, Bhanokey, Baig Chak, Wajidaabad		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002814	Construction of brick Pavement PCC Street & Drain / Nullah Village AddaMotra, Ali Town , Nasir Town, Mohala Islamabad, Moza Motra		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002815	Construction of brick Pavement PCC Street & Drain / Nullah VillageBheelo Mahar, Kot Chonda, Kotli Mirza		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002816	Construction of brick Pavement PCC Street & Drain / Nullah Village DadBaig, Alo Mahar Sharif		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002817	Construction of brick Pavement PCC Street & Drain / Nullah Village Sul, Gidhpur, Muhammad Pura		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002818	Construction of brick Pavement PCC Street & Drain / Nullah VillageDholan, Baqar Pur, Kot Ghumman		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002819	Construction of brick Pavement PCC Street & Drain / Nullah Village Sehnsra Goraya, Beharipur, Mirzagoraya, KotliKokian		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002820	Construction of brick Pavement PCC Street & Drain / Nullah Village Adha, Kotli Fareed		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002821	Construction of brick Pavement PCC Street & Drain / Nullah Village HapoGarha		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002822	Construction of brick Pavement PCC Street & Drain / Nullah Village Bheer		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002823	Construction of brick Pavement PCC Street & Drain / Nullah Village Bhakkianwala, Sahjo Kala, Adam Draz		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002824	Construction of brick Pavement PCC Street & Drain / Nullah Village Kotli Jhando, Du Burji Virkan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002825	Construction of brick Pavement PCC Street & Drain / Nullah VillageShabeelpur, Maryam Colony		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002826	Construction of brick Pavement PCC Street & Drain / Nullah VillageMandranwala		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14002827	Construction of brick Pavement PCC Street & Drain / Nullah Village NewAbadi Mandranwala, Rehman Pura		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14002828	Construction of brick Pavement PCC Street & Drain / Nullah VillageAdamkey Cheema, New Abadi		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002829	Construction of brick Pavement PCC Street & Drain / Nullah VillageTajokey Harsian		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002830	Construction of brick Pavement PCC Street & Drain / Nullah VillageSeokey, Mirza Goraya		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002831	Construction of brick Pavement PCC Street & Drain / Nullah Village Trigdi, Buddu Pur		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002832	Construction of brick Pavement PCC Street & Drain / Nullah Village Chak Gillan Sharqi , Pandorian		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002833	Construction of brick Pavement PCC Street & Drain / Nullah Village Rajokey , Uddowar		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002834	Construction of brick Pavement PCC Street & Drain / Nullah Village Jaserwala, Chak Gillan Garbi		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002835	Construction of brick Pavement PCC Street & Drain / Nullah Village Ittehad Town, Mughal Pura, Bhatti Colony		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002836	Construction of brick Pavement PCC Street & Drain / Nullah Village Kotli Chamb Wali, Muhammad Pura		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002837	Construction of brick Pavement PCC Street & Drain / Nullah VillageRanjhai, Musay Wala, Changa		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002838	Construction of brick Pavement PCC Street & Drain / Nullah VillageBilal Town, Bharokey Khurd, Bharokey Kalan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002839	Construction of brick Pavement PCC Street & Drain / Nullah VillageRabnawaz Colony, Tariqabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002840	Construction of brick Pavement PCC Street & Drain / Nullah VillageGouinkey [LO14002838]		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002841	Construction of brick Pavement PCC Street & Drain / Nullah VillageGujjar Kulla, Ismaeel Awan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002842	Construction of brick Pavement PCC Street & Drain / Nullah Village KotKaram Bakhsh, Kotli Marlan		<u>2,000,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		2,000,000	
LO14002843	Construction of brick Pavement PCC Street & Drain / Nullah VillageKotli Bhago, Nagore		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002844	Construction of brick Pavement PCC Street & Drain / Nullah Village PeroChak, Daokey Khurd, daokey Kalan		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002845	Construction of brick Pavement PCC Street & Drain / Nullah VillageBhobhangi, Kamal Pur		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002846	Construction of brick Pavement PCC Street & Drain / Nullah VillageChanga wali , Dugal		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002847	Construction of brick Pavement PCC Street & Drain / Nullah VillageTarga, Lakra Kalan , lakran Khurd		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002848	Construction of brick Pavement PCC Street & Drain / Nullah VillageSahnay Wali, Bhallowali		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002849	Construction of brick Pavement PCC Street & Drain / Nullah VillageKotli Peer Shah, Simbalpur		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14002850	Construction of brick Pavement PCC Street & Drain / Nullah VillageKotliKuppa, Raja Ghuman, Sahkey		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002851	Construction of brick Pavement PCC Street & Drain / Nullah VillageQilaWatalian, Kalla Khurd, KallaKalan		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002852	Construction of brick Pavement PCC Street & Drain / Nullah VillageUggoke East		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14002853	Construction of brick Pavement PCC Street & Drain / Nullah VillageUggoke West		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14002862	Construction of PCC road from main Kallar Sydan to Dhoke KashmiriDarkali Sehr Sahi, Length 4.08 Km, Tehsil Kallar Syedan, DistrictRawalpindi. (Revised)		<u>7,612,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		7,612,000	
LO14002863	Improvement / construction of road from Jocha Mamdote to Sahi Rajgian,length 5.03 Km, Tehsil Kallar Syedan, District Rawalpindi		<u>24,208,000</u>	
A12102	Other highways/roads		24,208,000	
LO14002895	Rehabilitation of road from Phool Nagar Baloki Oulakh More to SaraiMughal (20# wde) L=9.20 Km		<u>15,000,000</u>	
A12102	Other highways/roads		15,000,000	
LO14002896	Rehabilitation of road from Bhope Wal to Chak No.27 L=8.00 Km		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14002897	Rehabilitation of road from Hujrai Kalan to Sandho Chak No.51 via DhingiPull L=8.50 Km		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14002898	Rehabilitation of road from Halla to Nalay Wala via Buggi & Dhingri WalaL=8.00 Km		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14002899	Rehabilitation of road from Buggi to Bonghi Lalu via Alpha & SadharkeyL=7.75 Km		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002901	Construction of Drain/Soling and Nullah at Chak No.42-RB, Sangla Hill		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14002902	Construction of Drain/Soling and Nullah at Marh Balochan, Sangla Hill		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14002903	Construction of Drain/Soling and Nullah at Chak No.11-RB, Sangla Hill		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14002904	Construction of Drain/Soling and Nullah at Chak No.286-RB MahaseShumali, sangla Hill		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14002905	Construction of Drain/Soling and Nullah at Chak No.286-RB, MahaseJanobi, Sangla Hill.		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14002906	Construction of Drain/Soling and Nullah at Khanqah Dogran, SanglaHill.		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14002969	PCC/Drainage scheme at Umar Chak, UC Nokhar, District Gujranwala		<u>2,000,000</u>	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		2,000,000	
LO14002970	PCC/Drainage scheme at Kot Nadan, UC Nokhar, District Gujranwala		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002971	Construction of Multipurpose Hall Christian Town Sialkot (Amended)		<u>24,961,000</u>	
A05270	To Others		24,961,000	
LO14002972	Establishment of Park at Garjakh, Gujranwala City.		<u>18,684,000</u>	
A12501	Works-Urban		18,684,000	
LO14002973	Rehabilitation of road from Wadala Sindhawan to Duburji Bhagna via Dheero wali Rehmat abad in Tehsil Kamoki (Length=7500 Rft)		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14002974	Rehabilitation of road from Gunna Aur to Mandeer Nithranwali in Tehsil Kamoki. (Length=6120 Rft)		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14002975	Rehabilitation of road from Darga Pur to Goga in Tehsil Kamoki.(Length=4400 Rft)		<u>6,000,000</u>	
A12102	Other highways/roads		6,000,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14002976		Rehabilitation of road from Bilal Pur to Chak Rehman in Tehsil Kamoki.(Length=4750 Rft)		<u>5,000,000</u>	
A12102		Other highways/roads		5,000,000	
LO14002977		Rehabilitation of road from Gilgiti to Khot in Tehsil Kamoki.(Length=2970 Rft)		<u>5,000,000</u>	
A12102		Other highways/roads		5,000,000	
LO14002978		Rehabilitation of road from Habib Pura to Tatlay Aali road in TehsilKamoki. (Length=1.11Km)		<u>9,889,000</u>	
A12102		Other highways/roads		9,889,000	
LO14002979		Rehabilitation of road from Sadhoke to Majju Chak road in village Ghommain Tehsil Kamoki. (Length=1.30Km)		<u>10,000,000</u>	
A12102		Other highways/roads		10,000,000	
LO14002982		Rehabilitation of road from Theing Bye Pass to Lundianwala via DhuttayLength = 10.61 Km.		<u>45,000,000</u>	
A12102		Other highways/roads		45,000,000	
LO14002983		Rehabilitation of road from Khuddian Phattik to Kalay via Joiyan AutarLength =8.00 km		<u>18,320,000</u>	
A12102		Other highways/roads		18,320,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002988	Rehabilitation of Old GT Road from Molana Zafar Ali Khan Bye Pass Chowkto Allah Wala Chowk upto District Boundary, Gujranwala.		<u>46,245,000</u>	
A12102	Other highways/roads		46,245,000	
LO14002989	Construction of streets pavement / drains in village Sadwal & Thanil Fathoi		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002990	Construction of streets pavement / drains in village Bangowala, Maswal, Bhudhar		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14002991	Construction of streets pavement / drains in village Dhudial		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14002992	Construction of streets / drains Chak Umra, Farid Kassar, Dhab Parri, Dhoke Wadhan		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO14002993	Construction of streets / pavement / drains Dhoke Hasso and Miswal		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002994	Construction of streets / pavement / drains in village Sarkal Kassar, Rawal Bala & Rawal Zer		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14002995	Construction of streets / drains Mosque Al-Noor Ghosia Wali Nishat Colony, Construction of streets from H/O Tariq Mehmood to Dhakoo Roadi/c streets from H/O Ch. Iqbal to Street		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14002996	Construction of road from Stadium road to Mehria Masjid and adjoining street Dhoke Feroze Street UC No.2 Chakwal, Construction of Pulli in Street Madrassa Shah Zubair and		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002997	Construction streets drains from house Ghulam Ali to House of Saleem and street Kharkhana Chakral Wali and Mohallah Janwal Town i/c street No.13, Mohallah Nawab Town UC No.2,		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14002998	Sheikhpur, District Gujrat		<u>200,000</u>	
A12502	Works-Rural		200,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14002999	Bhakki Pond No.2, District M.B Din		<u>325,000</u>	
A12502	Works-Rural		325,000	
LO14003000	Village uggo Ki, District Sialkot.		<u>96,000</u>	
A12502	Works-Rural		96,000	
LO14003001	Village Murad Pur, District Sialkot		<u>69,000</u>	
A12502	Works-Rural		69,000	
LO14003002	Village allottian, District Sialkot		<u>81,000</u>	
A12502	Works-Rural		81,000	
LO14003003	Kassoki, district hafizabad		<u>46,000</u>	
A12502	Works-Rural		46,000	
LO14003004	Raja Sadaat, District Chiniot		<u>1,000</u>	
A12502	Works-Rural		1,000	
LO14003005	Samoor, district Jhang		<u>103,000</u>	
A12502	Works-Rural		103,000	
LO14003006	Chak No.257 GB, District T.T. Singh		<u>107,000</u>	
A12502	Works-Rural		107,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003007	Chak No.47/ ML, District Bhakkar		<u>32,000</u>	
A12502	Works-Rural		32,000	
LO14003008	Chak No.209/RB, Akaal Garh (Pond 2) (Part 2), District Faisalabad		<u>4,000</u>	
A12502	Works-Rural		4,000	
LO14003009	Chak No.209/RB, Akaal Garh (Pond 3) (Part 2), District Faisalabad		<u>15,000</u>	
A12502	Works-Rural		15,000	
LO14003010	Chak No.204 RB (Part 2), District Faisalabad		<u>10,000</u>	
A12502	Works-Rural		10,000	
LO14003011	Dhaiwal, District Khushab		<u>126,000</u>	
A12502	Works-Rural		126,000	
LO14003012	Chak No.317 EB(P-1) District Vehari		<u>47,000</u>	
A12502	Works-Rural		47,000	
LO14003013	Chak No.317 EB(P-2 & 3) District Vehari		<u>23,000</u>	
A12502	Works-Rural		23,000	
LO14003014	Shaiden Lund, District D.G Khan		<u>266,000</u>	
A12502	Works-Rural		266,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003015	Khathan, District Bahawalnagar		<u>11,525,000</u>	
A12502	Works-Rural		11,525,000	
LO14003016	Sattookatla, District Lahore.		<u>2,920,000</u>	
A12502	Works-Rural		2,920,000	
LO14003017	Attoki Awan (Pond 2), District Lahore		<u>1,826,000</u>	
A12502	Works-Rural		1,826,000	
LO14003018	Bhambha Khurd pond 2 District Kasur		<u>998,000</u>	
A12502	Works-Rural		998,000	
LO14003019	Bhambha Khurd pond 1 District Kasur		<u>2,561,000</u>	
A12502	Works-Rural		2,561,000	
LO14003020	Bhambha Khurd pond 4 District Kasur		<u>472,000</u>	
A12502	Works-Rural		472,000	
LO14003021	Village Feroze Wattuan Abadi Ghula Wattuan, District Sheikhpura		<u>9,000</u>	
A12502	Works-Rural		9,000	
LO14003022	Village kot Pindi Das, District Sheikhpura		<u>2,000</u>	
A12502	Works-Rural		2,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003023	Village Jharban, District Sheikhpura		<u>6,000</u>	
A12502	Works-Rural		6,000	
LO14003024	Wandiala Dayal Shah Pond, District Sheikhpura		<u>10,000</u>	
A12502	Works-Rural		10,000	
LO14003025	Jamkey ,District Sheikhpura		<u>15,000</u>	
A12502	Works-Rural		15,000	
LO14003026	Ajianwala, District Sheikhpura		<u>32,000</u>	
A12502	Works-Rural		32,000	
LO14003027	Rehabilitaion of road Theiri Sansi to Sansera Goraya (L=2.31 Kms) inDistrict Gujranwala.		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14003073	Construction of Catholic Church Road, Sewer, PCC Abadi Wazir Khan,UC246, Faisalabad (Amended)		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO14003074	Construction of Catholic Church Road, Sewer, PCC Khushal Town, UC248,Faisalabad (Amended)		<u>3,000,000</u>	
A05270	To Others		3,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003075	Construction of Church Road, Sewer, PCC Christian Abadi, Malkhanwalaroad, Faisalabad (Amended)		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO14003076	Construction of Road Darbar Road Abadi Masood Abad, Faisalabad(Amended)		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14003088	Pilot Urban Rehabilitation & Infrastructure Improvement Project(Package-I from Dehli Gate to Chowk Purani Kotwali, Walled City Lahore.		<u>117,500,000</u>	
A03919	Payments to Others for Service Rendered		22,000,000	
A09101	Land and buildings		680,000	
A13303	Other Buildings		94,820,000	
LO14003089	Pipnaka, District Gujranwala.		<u>27,088,000</u>	
A12502	Works-Rural		27,088,000	
LO14003090	Mandiala Tega, District Gujranwala		<u>7,906,000</u>	
A12502	Works-Rural		7,906,000	
LO14003091	Gojra (Pond 1), District M. B. Din.		<u>14,891,000</u>	
A12502	Works-Rural		14,891,000	
LO14003092	Chimmon, District M. B. Din.		<u>7,021,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		7,021,000	
LO14003093	Siranwali, District Sialkot.		<u>3,464,000</u>	
A12502	Works-Rural		3,464,000	
LO14003094	Adalat Garh, District Sialkot.		<u>3,369,000</u>	
A12502	Works-Rural		3,369,000	
LO14003095	Gojra, District Sialkot.		<u>7,218,000</u>	
A12502	Works-Rural		7,218,000	
LO14003096	Singhoi, District Jhelum.		<u>9,869,000</u>	
A12502	Works-Rural		9,869,000	
LO14003097	Kalyana Pond 1, District Pakpattan		<u>11,819,000</u>	
A12502	Works-Rural		11,819,000	
LO14003098	Rati Ram Pura, District Bahawalnagar		<u>32,269,000</u>	
A12502	Works-Rural		32,269,000	
LO14003099	Dalwal, District Chakwal		<u>1,162,000</u>	
A12502	Works-Rural		1,162,000	
LO14003100	Chak Mohar Wali, District Jhang		<u>2,840,000</u>	
A12502	Works-Rural		2,840,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003101	Kot Mubarak Janubi, District D. G. Khan		<u>6,226,000</u>	
A12502	Works-Rural		6,226,000	
LO14003102	Bohar, District D. G. Khan		<u>3,565,000</u>	
A12502	Works-Rural		3,565,000	
LO14003103	Yaroo, District D. G. Khan		<u>4,918,000</u>	
A12502	Works-Rural		4,918,000	
LO14003104	Chak No.184-JB, Pond 1, District Chiniot		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003105	Chak No.184-JB, Pond 2, District Chiniot		<u>1,490,000</u>	
A12502	Works-Rural		1,490,000	
LO14003106	Kolo Tarrar, District Hafizabad		<u>13,368,000</u>	
A12502	Works-Rural		13,368,000	
LO14003107	Amrah Kalan, District Gujrat		<u>18,303,000</u>	
A12502	Works-Rural		18,303,000	
LO14003108	Chak No.541/GB, District Faisalabad		<u>3,821,000</u>	
A12502	Works-Rural		3,821,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003109	Chak No.200/RB, District Faisalabad		<u>2,095,000</u>	
A12502	Works-Rural		2,095,000	
LO14003110	Chak No.192/GB, District Faisalabad		<u>3,802,000</u>	
A12502	Works-Rural		3,802,000	
LO14003111	Chak No.208/RB, District Faisalabad		<u>3,924,000</u>	
A12502	Works-Rural		3,924,000	
LO14003112	Chak No.49/JB, District Faisalabad		<u>4,982,000</u>	
A12502	Works-Rural		4,982,000	
LO14003113	Chak No.71/JB, Pond 1, District Faisalabad		<u>7,661,000</u>	
A12502	Works-Rural		7,661,000	
LO14003114	Chak No.71/JB, Pond 2, District Faisalabad		<u>5,107,000</u>	
A12502	Works-Rural		5,107,000	
LO14003115	Chak No.227/RB, District Faisalabad		<u>3,912,000</u>	
A12502	Works-Rural		3,912,000	
LO14003116	Chak No.54-2L, District Okara		<u>10,033,000</u>	
A12502	Works-Rural		10,033,000	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14003117		Chak No.109-12L, District Sahiwal		<u>3,212,000</u>	
A12502		Works-Rural		3,212,000	
LO14003118		Comprehensive sewerage/drainage scheme with improvement of safedinking water facilities at Francisabad, Gujranwala.		<u>45,478,000</u>	
A05270		To Others		45,478,000	
LO14003135		Construction of Canal Expressway from Gatt Wala bridget to Sahianwala(M-3) Interchange, Faisalabad (Length=24.50 Km) (Cost Sharign by Gopband CDG-Faisalabad)		<u>2,663,898,000</u>	
A12102		Other highways/roads		2,663,898,000	
LO14003136		Improvement of Jhal Khanuana Chowk, Faisalabad (Cost Sharing by Gopband CDG-Faisalabad)		<u>1,100,000,000</u>	
A12102		Other highways/roads		1,100,000,000	
LO14003138		Establishment of Model Village Derianwala and Talwandi Kahlwan alongwith adjoining abadies.		<u>25,000,000</u>	
A12102		Other highways/roads		25,000,000	
LO14003140		Repair/Rehabilitation of road from Hafizabad Road Chahil Kalan to Garhin the Nowshera Virkan Length=10.00 Km.		<u>11,811,000</u>	
A12102		Other highways/roads		11,811,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003141	Repair/Rehabilitation of road Jojok to chiti Goraya via Sadoo GorayThe. Nowshera Virkan, Length =2.00		<u>8,594,000</u>	
A12102	Other highways/roads		8,594,000	
LO14003142	Repair/Rehabilitation of Muahallah Islam Pur Road from GujranwalaNoshera Road to Nokhar Nowshera Road in the Nowshera Virkan, Length=0.60Km.		<u>11,035,000</u>	
A12102	Other highways/roads		11,035,000	
LO14003143	Repair/Rehabilitation of road Pipli Sab to Kot Nanak in The. NowsheraVirkan, Length=7.70 Km.		<u>11,544,000</u>	
A12102	Other highways/roads		11,544,000	
LO14003144	Repair/Rehabilitation of road from Nokhar Alipur Road to Qila Qasrah inThe. Nowshera Virkan, Length=0.80 Km.		<u>5,044,000</u>	
A12102	Other highways/roads		5,044,000	
LO14003145	Rehabilitation of Dilshad Road from G.T. Road to Chowk Baba NakhudaNawan Wala Chowk in UC-38, PP-144		<u>6,973,000</u>	
A12102	Other highways/roads		6,973,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003146	Rehabilitation / Improvement of Shair Shah Road, Left Side (Start from Sehar Shadi Hall to Service Station, Marri Sikhanwali)		<u>3,960,000</u>	
A12102	Other highways/roads		3,960,000	
LO14003147	Construction of PCC Streets of Green Park, Street No.51, New Karol, Asghar Park, National Road, Street No.21, UC-37		<u>229,000</u>	
A12102	Other highways/roads		229,000	
LO14003148	Improvement of Sewerage System in different streets in Buta Park and Baigum Kot, Farrakh Abad Sub Division, WASA, LDA		<u>1,821,000</u>	
A12102	Other highways/roads		1,821,000	
LO14003149	Construction of PCC, Soling and Nala at Gajjumatta UC-145, (PP-160)		<u>2,600,000</u>	
A12102	Other highways/roads		2,600,000	
LO14003152	Construction / Rehabilitation of road from Canal Rakh Branch Main Road Bagha Kot via Langowal Brouya, Sangla Hill, Length=6.75 km.		<u>29,973,000</u>	
A12501	Works-Urban		29,973,000	
LO14003153	Construction / Rehabilitation of road from Main Shahkot Road to Dera Rana Aslam via Kotla Kalan, Sangla Hill, Length=1.80 K.		<u>9,747,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		9,747,000	
LO14003154	Construction / Rehabilitation of road from Mar Balochan Road to Zakheera via Dera Malik Anayat, Sangla Hill, Length 2.75 Km.		<u>17,719,000</u>	
A12501	Works-Urban		17,719,000	
LO14003155	Construction of metalled Road from Government Boys School Titranwala to Mambargah via Arshad Ghuman House, Sangla Hill, Length 0.50 Km.		<u>5,395,000</u>	
A12501	Works-Urban		5,395,000	
LO14003162	Rehabilitation of Road Committee Bazar Sangla Hill		<u>14,370,000</u>	
A12102	Other highways/roads		14,370,000	
LO14003164	Construction of metalled Road from Narowal Sialkot Road to Village Chhinary Sangal (L=1.50 Km) (Approved Cost 11.000 million # in District Narowal		<u>11,000,000</u>	
A12102	Other highways/roads		11,000,000	
LO14003181	Construction of PCC/Path Catholic Church Pasur Sialkot		<u>500,000</u>	
A05270	To Others		500,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003182	Constrction of Church at Bhabhrian Wala Tehsil & District Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO14003183	Construction of Saint Frances Church at Dadrana		<u>1,161,000</u>	
A05270	To Others		1,161,000	
LO14003184	Reconstruction of Church Hall at Talwara Mughlan Tehsil & DstrictSialkot		<u>1,489,000</u>	
A05270	To Others		1,489,000	
LO14003185	Renovation of Saint Merry Catholic Church at Chicharwali near VaryokayTehsil & District Sialkot.		<u>1,041,000</u>	
A05270	To Others		1,041,000	
LO14003186	Construction of Church at Dalowali Tehsil & District Sialkot.		<u>709,000</u>	
A05270	To Others		709,000	
LO14003187	Renovation of Saint Fransis Church at Kotlil haji Pura Tehsil PasrurDistrict Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003188	Renovation of Church at Randheer, Tehsil Sambrial & Sialkot		<u>500,000</u>	
A05270	To Others		500,000	
LO14003189	Renovation of church at Kharolian, Tehsil sambrial & Sialkot		<u>500,000</u>	
A05270	To Others		500,000	
LO14003190	Reconstruction of Church at Budha Goraya Tehsil Daska District Sialkot.		<u>1,300,000</u>	
A05270	To Others		1,300,000	
LO14003197	Construction of Street from Bayee Link Road to Markaz Darkhasti, Tehsil Hassanabdal, District Attock.		<u>3,659,000</u>	
A12102	Other highways/roads		3,659,000	
LO14003210	Rehabilitation of Road from Khairay Kalan to Thati Pir De via Balakiyan, L=7.50 Km in District Nankana Sahib.		<u>22,295,000</u>	
A12102	Other highways/roads		22,295,000	
LO14003215	Construction of Soling / Drains, Mouza Kot Khaira & Guniana.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003216	Construction of Soling / Drains, Mohal Bojoana.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003217	Construction of Soling / Drains of G. Akbar Mohal and adjoining abadies.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003218	Const. of Soling / Drains Bhojoana, Mohal.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003219	Construction of Soling / Drains LakBadhr.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003220	Const. of Soling / Drains PCC Slab MozaBagh.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003221	Construction of Soling / Drains MouzaLakBadhar and Adjoining abadies.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003222	Construction of Soling / Drains PCC Slab Town Committee Bagh.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003223	Construction of Soling / Drains of Different Abadies of LakBadhar .		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003224	Construction of Soling / Drains of additional abadies of LakBadhar andMouza Bagh.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003225	Const. of Soling / Drains Basti Ghazi Shah.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003226	Construction of Soling / Drains Basti Shah Shakoor UC-50.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003227	Construction of Soling / Drains of Nanak Sir and adjoining abadies.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		1,000,000	
LO14003228	Construction of Soling / Drains of MouzaAtho.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003229	Construction of Soling / Drains adjoining abadies of Nanak Sir.		<u>1,500,000</u>	
A12102	Other highways/roads		750,000	
A12502	Works-Rural		750,000	
LO14003230	Construction of Soling / Drains of additional abadies of Basti GhaziShah.		<u>1,500,000</u>	
A12102	Other highways/roads		750,000	
A12502	Works-Rural		750,000	
LO14003231	Const. of Soling / Drains MouzaMadooki.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003232	Const. of Soling / Drains NalaMouzaKorian.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003233	Construction of Soling / Drains adjoining abadies Chak Madooki.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003234	Construction of Soling / Drains abadiBalochanwaliMadooki.		<u>1,000,000</u>	
A12102	Other highways/roads		500,000	
A12502	Works-Rural		500,000	
LO14003235	Construction of Soling / Drains adjoining abadiesMouzaKorian .		<u>1,000,000</u>	
A12102	Other highways/roads		500,000	
A12502	Works-Rural		500,000	
LO14003236	Construction of Soling / Drains of additional abadiesNikiana,VirkanwaliKorian.		<u>1,000,000</u>	
A12102	Other highways/roads		500,000	
A12502	Works-Rural		500,000	
LO14003237	Construction of Soling / Drains MouzaPatoana.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003238	Const. of Soling / Drains MouzaJind Ram.		<u>1,000,000</u>	
A12102	Other highways/roads		500,000	
A12502	Works-Rural		500,000	
LO14003239	Const. of Soling / Drains MouzaKunnaBhatti.		<u>1,000,000</u>	
A12102	Other highways/roads		500,000	
A12502	Works-Rural		500,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003240	Const. of Soling / Drains MouzaBelaJabana.		<u>1,000,000</u>	
A12102	Other highways/roads		500,000	
A12502	Works-Rural		500,000	
LO14003241	Const. of Soling / Drains BhojoanaNekokara.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003242	Construction of Soling / Drains Pullian different abadies of NA-89 .		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003243	Construction of Soling / Drains Kolrah and Chak Maghiana .		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003244	Const. of Soling / Drains Chak Noon, Bailiwala.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003245	Construction of Soling / Drains Aliabad Muslim Nagar UC 52 .		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003246	Construction of Soling / Drains MouzaVijlana and additional abadies .		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003247	Construction of Soling / Drains Ramp BailaBungishMaranwala.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003248	Construction of Soling / Drains / Sewerage KotSai Singh UC-45.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003249	Construction of Soling / Drains / Sewerage ChamanpuraBaig Colony.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003250	Construction of Soling / Drains Chak Gumnana and Kalasan Colony UC-45 .		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003251	Construction of Soling / Drains Abbas Pura, Rasoolpura and Green TownUC-45.		<u>2,000,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		1,000,000	
A12502		Works-Rural		1,000,000	
LO14003252		Construction of Soling / Drains Sarwar Colony, Shadbad Colony and adjoining abadies.		<u>2,000,000</u>	
A12102		Other highways/roads		1,000,000	
A12502		Works-Rural		1,000,000	
LO14003253		Construction of Soling / Drains / Sewerage Al-Noor Colony UC-45 .		<u>1,000,000</u>	
A12102		Other highways/roads		500,000	
A12502		Works-Rural		500,000	
LO14003254		Construction of Soling / Drains Nala Chak Maghiana Katcha, Jan Muhammadwala UC-46 .		<u>2,000,000</u>	
A12102		Other highways/roads		1,000,000	
A12502		Works-Rural		1,000,000	
LO14003255		Construction of Soling / Drains Chak Noor Shah, Kokhranwala UC-46.		<u>2,000,000</u>	
A12102		Other highways/roads		1,000,000	
A12502		Works-Rural		1,000,000	
LO14003256		Construction of Soling / Drains Chak Janoobi and Kakey Arian .		<u>2,000,000</u>	
A12102		Other highways/roads		1,000,000	
A12502		Works-Rural		1,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003257	Construction of Soling / Drains Chak Shumali Al-Haj Colony UC-46 .		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003258	Construction of Soling / Drains Mai Heer and Camp Mai Heer UC-46 .		<u>1,500,000</u>	
A12102	Other highways/roads		750,000	
A12502	Works-Rural		750,000	
LO14003259	Construction of Soling / Drains Hassan Nagar.		<u>1,500,000</u>	
A12102	Other highways/roads		750,000	
A12502	Works-Rural		750,000	
LO14003260	Construction of Soling / Drains Chak 268/JB.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003261	Construction of Soling / Drains Chak No. 269/JB.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003262	Construction of Soling / Drains Chak No. 270 Sharqi and Gharbi .		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003263	Construction of Soling / Drains Chak No. 457/JB.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003264	Construction of Soling / Drains Chak No. 455/JB.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003265	Construction of Soling / Drains Chak No. 454/JB.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003266	Const. of Soling/Drains BastiMunirabad UC-4.		<u>2,000,000</u>	
A12102	Other highways/roads		1,000,000	
A12502	Works-Rural		1,000,000	
LO14003267	Const. of Soling/Drains Basti Islamabad UC?47.		<u>1,500,000</u>	
A12102	Other highways/roads		750,000	
A12502	Works-Rural		750,000	
LO14003268	Const. of Soling / Drains Chak No. 505/JB UC?47.		<u>1,500,000</u>	
A12102	Other highways/roads		750,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		750,000	
LO14003269	Const. of Soling / Drains Shafiabad UC-47.		<u>1,000,000</u>	
A12102	Other highways/roads		500,000	
A12502	Works-Rural		500,000	
LO14003270	Const. of Soling / Drains Jinnah Colony UC?47.		<u>1,000,000</u>	
A12102	Other highways/roads		500,000	
A12502	Works-Rural		500,000	
LO14003273	Widening / Improvement of remaining portion of Road Adda Lundo Pull toMamukanjan Road (L=8.00 Km) District T.T. Singh		<u>40,000,000</u>	
A12501	Works-Urban		40,000,000	
LO14003468	Construction of Road from Alamdar Chowk to Chah Lal Singh (L=0.60 Km)		<u>3,560,000</u>	
A12102	Other highways/roads		3,560,000	
LO14003469	Construction of Road from Hoot Sial to Abadi Sajawal Chadhar (L=1.00 Km)		<u>2,523,000</u>	
A12102	Other highways/roads		2,523,000	
LO14003470	Construction of Road from Ahmadpur Sadhana Link Road Abadi Tibbawali toJhandeer Niazi (L=0.90 Km)		<u>2,281,000</u>	
A12102	Other highways/roads		2,281,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003471	Construction of Road from Ahmad Pur Sadhana Abadi Tibba Basti to DarsSamandoana (L=1.00 Km)		<u>2,490,000</u>	
A12102	Other highways/roads		2,490,000	
LO14003472	Construction of Road from Adda Fateh Pur to Chak No.4-4/L (L=1.00 Km)		<u>2,546,000</u>	
A12102	Other highways/roads		2,546,000	
LO14003473	Rehabilitation of Road from Adda Fateh Pur to Mouza Sulhi (L=2.00 Km)		<u>2,642,000</u>	
A12102	Other highways/roads		2,642,000	
LO14003474	Rehabilitation of Road from A.P. Sial Pull Jhal to Sangwali Pull (L=3.60Km)		<u>5,543,000</u>	
A12102	Other highways/roads		5,543,000	
LO14003475	Construction of Road from Sang wali Pull to Abadi Ahmad Nawaz Metla(L=1.00 Km)		<u>2,715,000</u>	
A12102	Other highways/roads		2,715,000	
LO14003476	Widening / Improvement of Road from Adda Peer Abdul Rehman to Abadi PeerAbdul Rehman (L=2.50 Km)		<u>12,166,000</u>	
A12102	Other highways/roads		12,166,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003477	Construction of Road from Ghail Pur Abbas wala to Mouza Diraj (L=2.80Km)		<u>8,780,000</u>	
A12102	Other highways/roads		8,780,000	
LO14003478	Construction of Road from Garh Mor to Diana Bridge via Ratta Pani(L=1.00 Km)		<u>2,494,000</u>	
A12102	Other highways/roads		2,494,000	
LO14003479	Construction of Road from Douloana to Abadi Sardarwali Pull (L=2.25 Km)		<u>5,639,000</u>	
A12102	Other highways/roads		5,639,000	
LO14003480	Construction of Pull Rajbah Ghail Pur to Abadi Haji Waris Khan Baloch		<u>1,110,000</u>	
A12102	Other highways/roads		1,110,000	
LO14003481	Rehabilitation / Construction of Road from UchGul Imam Road Adda Gullwala to Abadi Dukranwala (L=2.10 Km)		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO14003482	Construction of Road from Jaboana Head Trimmu Road to Link AbadiGhazanfar Abad (L=1.50 Km)		<u>3,448,000</u>	
A12102	Other highways/roads		3,448,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003483	Construction of Road from Bhakkar Road to Link Abadi Wasu Astana (L=1.00Km)		<u>2,287,000</u>	
A12102	Other highways/roads		2,287,000	
LO14003484	Construction of Road from Link Khushab Khurianwala Road to Abadi HassanShah (L=1.40 Km)		<u>3,082,000</u>	
A12102	Other highways/roads		3,082,000	
LO14003485	Construction of Road from Purana Khushab Road Dossa to Hasnanabad(L=1.00 Km)		<u>2,328,000</u>	
A12102	Other highways/roads		2,328,000	
LO14003486	Construction of Road from Bhakkar Road Bhari Adda to Link Abadi PakkaMiran (L=1.00 Km)		<u>2,383,000</u>	
A12102	Other highways/roads		2,383,000	
LO14003487	Construction of Road from Rodu Sultan Basti Wadhiana to Dars Ameerwala(L=1.00 Km)		<u>2,316,000</u>	
A12102	Other highways/roads		2,316,000	
LO14003488	Construction of Road from Kot Bahadar Bahar Road to Bhatta Mor to AbadiGulzar Khan Rabnawaz Gudara (L=1.00 Km)		<u>2,372,000</u>	
A12102	Other highways/roads		2,372,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003489	Construction of Road from Samanduana to Abadi Mahar Mazar Dawaana(L=1.25 Km)		<u>2,973,000</u>	
A12102	Other highways/roads		2,973,000	
LO14003490	Rehabilitation / Construction of Road from M.Garh Road to link AbadiChak Norang Shah (L=1.03 Km)		<u>1,322,000</u>	
A12102	Other highways/roads		1,322,000	
LO14003491	Construction of Road Village Aid Abad to Govt. Boys College in Nowshera Virkan L=2.40 Km.		<u>17,683,000</u>	
A12102	Other highways/roads		17,683,000	
LO14003492	Construction of Road from Nokhar to Buddah Chandu in Tehsil Nowshera Virkan L=0.82 Km.		<u>5,214,000</u>	
A12102	Other highways/roads		5,214,000	
LO14003493	Construction of Road from Toor to remaining portion of Darbar Sharif inNowshera Virkan L=1.00 Km.		<u>7,277,000</u>	
A12102	Other highways/roads		7,277,000	
LO14003495	Construction of drain / Soling / PCC and Nullah at Ahmedabad i/c linksCity Sangla Hill.		<u>8,000,000</u>	
A12102	Other highways/roads		8,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003496	Construction of drain / Soling / PCC and Nullah at Islam Pura i/c linksCity Sangla Hill.		<u>8,000,000</u>	
A12102	Other highways/roads		8,000,000	
LO14003497	Construction of drain / Soling / PCC and Nullah at Karamatabad i/clinks City Sangla Hill.		<u>8,000,000</u>	
A12102	Other highways/roads		8,000,000	
LO14003498	Construction of drain / Soling / PCC and Nullah at Iqbal Pura i/c linksCity Sangla Hill.		<u>8,000,000</u>	
A12102	Other highways/roads		8,000,000	
LO14003499	Construction of drain / Soling / PCC and Nullah at UC Badhonku i/c(Gill Chak Titran Wali, Aliabad, Chahoor Kotli, Charwind, Hameeroki,Chahoor Mughlian, Mehmondwali and		<u>8,000,000</u>	
A12102	Other highways/roads		8,000,000	
LO14003503	Widening / Improvement of Road from Dhudhamber to Nila DullahLength=5.00 Km, District Rawalpindi		<u>57,562,000</u>	
A12102	Other highways/roads		57,562,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003504	Construction of Road from Pull Nainawala to Pull Budhay Wala Mouza Gilmala Tehsil & District Jhang.		<u>21,850,000</u>	
A12102	Other highways/roads		21,850,000	
LO14003505	Construction of Service Roads on Allama Iqbal Open University, Regional Campus Road at Rahim Yar Khan (Acquisition of Land)		<u>15,000,000</u>	
A12102	Other highways/roads		15,000,000	
LO14003516	Const. of Soling Drain Pacca Sullage Carrier at Basti Nazim Abad Mouza Mumdal		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003517	Const. of Drain Soling Azafi Abadi Mumdal & Street Ashiq Khandhowa , Chah Noor Wala & Basti Choni Pur U.C Mumdal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003518	Const. of Soling Rakhwala to Manzhorwala Khatti Choor U. C Mumdal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003519	Const. of Soling Chah Ali Wala , Khu Haji Wala & Chah Fazal Kareem to Retrhi Mouza Khatti Choor U.C Mumdal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003520	Const. of Soling Chah Manzoorwala & Soling Metalles Road to Chah KotwalaMouza Khatti Choor U.C Mumdal		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO14003521	Const. of Pacca Sullage Carrier, Soling at Govt. P/School 3-KassiJadeed U.C Nehral		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO14003522	Const. of Drain Soling at 3-Kassi Jadeed U.C Nehral		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003523	Const. of Soling Drian at Basti 3-Kassi Sayadan & Abadi 3-Kassi U.CNehral		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003524	Const. of Pacca Sullage Carrier & Drain at ChahToay Wala MouzaCharagbila U.C Mumdal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003525	Const. of Soling Culverts Chah Toaywala & Mouzacharagwala U.C Mumdal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003526	Const. of Soling Drain Basti Arrein Wali Mouza Charag Bela U.C Mumdal		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO14003527	Const. of soling Drain Street Jame Masjid wali & Raza Hayat Hiraj BastiAnwar Abad Fazil Shah		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003528	Const. of Soling Chah Nawan Saeed Ahmad Chah Kotwala Chah Kumarhra WalaDarbar Khalaq Wail & Soling Majid Saran Mouza Khattichoor U.C Mumdal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003529	Const. of Soling Chah Zain Mehboob Taheem , Chah Nawan Ayoub Ahmed ChahBhokhrhi & Chah Kharhiwala Mouza Khatti Choor U.C Mumdal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003530	Const. of Soling Chah Ali Wala Bahani Haji Ayoub Ahmed Taheem MouzaKhatti Choor U.C Mumdal		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO14003531	Const. of Soling Pull Boota Kot to Madarsa Arabia Ilyas-ul- Aloom MouzaBoota Kot		<u>1,000,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		1,000,000	
LO14003532	Const. of Soling Khooh Mangoowala Mouza Boota Kot Bhani Ramhali Mouza Boota Kot		<u>539,000</u>	
A12502	Works-Rural		539,000	
LO14003533	Const. of Soling Chah Pharoowala and Bhani Khizar Hayat Khan Mouza Boota Kot Pull Rajbah Moola Pur Minor Haji Share Ahmad Poonia		<u>776,000</u>	
A12502	Works-Rural		776,000	
LO14003534	Const. of Soling Culvert Bhani Afzal Khan , Rafiq Khan, Abbas Khan Mouza Bootakot		<u>685,000</u>	
A12502	Works-Rural		685,000	
LO14003535	Const. of P.c.c, Soling, Re-soling & Drain Street Haji Javedwali, Hussan Bux etc Abadi Chock Nawan Sheher		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003536	Muhammad Newaz , Khizar Hayat Panjooana Nawa Sheher		<u>819,000</u>	
A12502	Works-Rural		819,000	
LO14003537	Const. of Soling, Re-soling, Drain & Pacca Sullage Carrier Street Sadiq Hussain, etc Basti Chock Nawan Sheher		<u>806,000</u>	
A12502	Works-Rural		806,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003538	Const. of Soling , Drain & P.c.c Ahmad Bux , Zafar , Molvi Ishfaq ,Jahangeer Khichi Nawan Sheher		<u>375,000</u>	
A12502	Works-Rural		375,000	
LO14003539	Const. of Drains Soling & Pacca Sullage Carrier Basti Ismail abad MouzaAnyatpur U.C Moonganwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003540	Const. of Drain & Soling Chah Waso Raamwala Mouza Kohiwala U.C MahniSial		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO14003541	Const. of Drain , Soling Chah Thanedar wala Mouza Kohiwala U.C MahniSial		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO14003542	Const. of Drain Soling & Pacca Sullage Carrier Basti Rango MouzaKhoiwala & Basti Ismail Abad Mouza Anyat Pur		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO14003543	Const. of Soling Pacca Sullage carrier At Basti Ghose Pur & BastiMustafa Abad Mouza Khatti Choor, Pati Ghose Pur Thaeman Mouza NaikMachi U.C Mumdal		<u>1,000,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		1,000,000	
LO14003544	Const. of Drains Soling & Pacca Sullage Carrier Basti Islam Pura Mouza5-Kassi U.C Mola Pur		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003545	Const. of Drains Soling & Pacca Sullage Carrier and Minor Culvert BastiIllianwali & Azafi Abadi Bhirkay Wala Mouza 5-Kassi U.C Mola Pur		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003546	Const. of Drains Soling & Pacca Sullage Carrier Chand Colony Mouza5-Kassi U.C Mola Pur		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003547	Const. of Drains, Soling & Pacca Sullage Carrier & Culverts 5-Kassi ,Mangal Sing wala , Budh Sing Wala Chah Sher Puriwala , Chah Asray Wala,Chah Kishnay Wala, Mouza 5-Kassi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003548	Special repair of Metal road to Abadi Fazil Shah to Adda Fazil Shah		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	

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0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14003549		Const. of Soling Bukhari Abad & Basti Chachran Wali Mouza Mogan Wala U.C Moongan Wala		<u>1,000,000</u>	
A12502		Works-Rural		1,000,000	
LO14003550		Const. of Drain , Soling Mogan Wala & Minor Culvert at Moganwala Rajbahnear Abadi Shafee Vains Mouza Mogan Wala U.C Moongan Wala		<u>909,000</u>	
A12502		Works-Rural		909,000	
LO14003551		Const. of soling & Culverts Basti Mohanay wali and Asad Abad Mouza Moongan Wala U.C Moongan Wala		<u>591,000</u>	
A12502		Works-Rural		591,000	
LO14003552		Const. of Soling, Drain Street Master Zahoor Bhatti Wali Bolaki Wala & Soling Bhani Zulafaqar Naich Mouza Sirfraz Pur		<u>550,000</u>	
A12502		Works-Rural		550,000	
LO14003553		Const. of Soling Khu Mami Wahin Mouza Sirfraz Pur		<u>1,000,000</u>	
A12502		Works-Rural		1,000,000	
LO14003554		Const. of Soling near Qetta Sheikhanwala, Mocheran wala Mouza Sirfraz Pur		<u>500,000</u>	
A12502		Works-Rural		500,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003555	Const. of Soling Imam Bargah Mali Shaheed & Izafi Abadi near Munianwala Bhata & Khu Khizer Dub & Culverts Chah Rajan Shah wala, Kikerwala & Bilanday wala		<u>450,000</u>	
A12502	Works-Rural		450,000	
LO14003556	Const. of Soling, Drain & Pacca Sullage Carrier Basti Darus Kukar Hatta		<u>750,000</u>	
A12502	Works-Rural		750,000	
LO14003557	Const. of Soling, Drain & Pacca Sullage Carrier Street Sajad Bhango Wali, Mushtaq Qasai Wali, Zameer Wali, Basti Thaira Abad Kukar Hatta		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO14003558	Const. of Soling, Drain & Pacca Sullage Carrier Basti Marrim Abad Nawa Sher & Shareef Abad		<u>550,000</u>	
A12502	Works-Rural		550,000	
LO14003559	Const. of Soling & Sullage Carrier near Eid Gha Kukar Hatta Cha Shaam Wala & street Mistari Altaf Dhar Khanwala, Iqbal Nagar Abdul Aziz Mughalwala, Sewerline Rao Abdul		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003560	Const. of Soling, Re-soling, Drain culvert Mohallah Muhajreen KukarHatta		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003561	Const. of Drain & Metalled Road Along with Sind Nai Canal via MasjidGhosia Kukar Hatta		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003562	Const. of Drainage Scheme Basti Sajidabad		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO14003563	Const. of Soling, Drain Saleem Hashmi Malik Fida-u-Rehman , KhooBillarhwala, Basti Khuram Abass Gardazi Mouza Salarwahan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003564	Const. of Soling Basit Baghwali, Basti Taliwali Mouza Jahan PursolgiMouza Salarwahan Basti Ghatiwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003565	Const. of Soling Darin Basti Chappan (Farooq Abad) Mouza Salarwahan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003566	Const. of Soling, Drain Abadi Abdul Hussain Targar Mouza Khara Shamund		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003567	Const. of Soling Cha Ramzan Wala Khokaran Wala Mouza Khara Shamund		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO14003568	Const. of Tuffa Tiles at Street Shafiq Khan Bhutta U.C 38/I Kabirwala		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO14003569	Const. of PCC at Street Rao Mananwali Tuff Tile Street Rao Sirbulandwali , Street Malik Zafar wali, Street HBL Bank wali U.C 38/I Kabirwala		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO14003570	Const. of Tuff Tile Soling , Drain at Bhatta Malik Ayoub , Srteet SahirKhan wali , Street Asif Lashriwali Mohallah Gosia , Basti Muhammad Pur,Street Naveed Khan wali, Basti		<u>950,000</u>	
A12502	Works-Rural		950,000	
LO14003571	Const. of P.C.C , Drain , Soling , Pacca Sullage Carrier at Basti RehanPur		<u>950,000</u>	
A12502	Works-Rural		950,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003572	Const. of Tuff Tile at Street Sheikh Sohail wali , Street Rao Jamelwali, Street Mansoor Ghumanwali, Street Bilal Masjid wali, U.C 38/IKabirwala		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO14003573	Const. of P.c.c ,Drain , Soling , Sewer Line at Basti Nawan Sher U.C38/I Kabirwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO14003574	Const. of Soling Culverts Cha Sarang Wala Mouza Maan Wala U.C 39/iiKabirwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003575	Const. of Soling, Drain Street Manzoor Bhatti. Rafiueq Ansari, EhsanBhatti. Ranjha Kidyna, Abdul Gafar Ansari, Saduieq Mochi, Mumtaz Luxirnear Hussainia Basti Hussain Abad		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003576	Const. of Soling, Drain Mustafa Marasi, Rafiueq Sadal Shoail Qasai,Allah Ditta Rehamani Jalil Shah Basti Hussain Abad & Drain Cha SarangWala Mouza Maan Wala U.C 39/ii		<u>500,000</u>	
A12502	Works-Rural		500,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003577	Const. of Metalled road Street Govt. Boys High School Maan Wala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003578	Const. of soling, re- Soling Drain, PCC Mohallah Tariq Abad UnionCouncil 39-2-II kibirwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003579	Const. of soling, Drain, PCC Sewerage street Muhammad Qasim Mirali,Qaisarwali Shafi Arain, street Shakirwali near Chongi No.7 Union Council39-2-II kibirwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO14003587	Up-Gradation / Improvement of Metalled Road / Sewerage System fromHashmi Chowk to Main dera Kotla Road, Darya Khan.		<u>3,794,000</u>	
A12102	Other highways/roads		3,794,000	
LO14003588	Constuction of Metalled Road , Sullage Carrier, PCC Slab Drain Type-I& II, Soling & Culverts, Dullewala.		<u>3,480,000</u>	
A12102	Other highways/roads		3,480,000	
LO14003589	Rehabilitation of Road from Chak Dhillu to Sohal Khurd (L=1.52 Km,District Gujrat).		<u>3,308,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		3,308,000	
LO14003590	Construction of Pacca Sullage Carrier, Drain, Soling at BastiSardarpur, Basti Bilalabad, Khu Habib Dogar, UC-Sardarpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003591	Construction of Soling, Drain, RCC Culverts at Khu Dogeran Wala,UC-Sardarpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003592	Construction of Pacac Sullage Carrier, Drain, Soling RCC Culverts atSardarpur, Eid Gah Road, Basti Muhammad Hussain Wali, Khu Elam Din DogarWala, Khu Amir Khan, UC-Sardarpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14003594	Improvement of Maharaja Raod (Providing & Fixing Tuff Pavers / Tiles)		<u>7,466,000</u>	
A12102	Other highways/roads		7,466,000	
LO14003595	Improvement of Road from Faeh Garh Agency Chowk to Rohail Garaha		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14003596	Improvement of Murray College Road		<u>2,063,000</u>	
A12102	Other highways/roads		2,063,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14003597		Improvement of Defence Road (Section Sublime Chowk to Anwar Khawaja Chowk)		<u>10,000,000</u>	
A12102		Other highways/roads		10,000,000	
LO14003598		Improvement of Wazirabad Sialkot Kashmir road (Section Lorry Adda to Sublime Chowk, left side)		<u>10,000,000</u>	
A12102		Other highways/roads		10,000,000	
LO14003599		Improvement of Wazirabad Sialkot Kashmir road (Section Lorry Adda to Sublime Chowk, Right side)		<u>10,000,000</u>	
A12102		Other highways/roads		10,000,000	
LO14003610		Rehabilitation/ widening of road from Dajal Road to Shumali Chungi Length=2.17 Km.		<u>29,987,000</u>	
A12102		Other highways/roads		29,987,000	
LO14003611		Rehabilitation/ widening of road from dajal Road to General Bus Stand length=1.50 Km.		<u>29,990,000</u>	
A12102		Other highways/roads		29,990,000	
LO14003613		Repair/ improvement of metalled road Kahoot to Dhakwan		<u>8,660,000</u>	
A12102		Other highways/roads		8,660,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003614	Repair/ improvement of metalled road shahpur Bhera Raod to Kot Kamboh		<u>3,900,000</u>	
A12102	Other highways/roads		3,900,000	
LO14003615	Repair/ improvement of metalled road chak Sheikha, basra to Kakkaywala		<u>6,000,000</u>	
A12102	Other highways/roads		6,000,000	
LO14003616	Repair/ improvement of metalled road Rakh basiana to Buslana		<u>5,860,000</u>	
A12102	Other highways/roads		5,860,000	
LO14003617	Repair/ improvement of metalled road Shahpur Lak More Road to DarbarAllah Hoo.		<u>8,633,000</u>	
A12102	Other highways/roads		8,633,000	
LO14003618	Construction of Sewerage Drainage Disposal Works Jhawarian, districtSargodha.		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14003620	Shifting of Badami Bagh Fruit and Vegetable Market		<u>44,277,000</u>	
A12102	Other highways/roads		44,277,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003643	Construction of Metalled Road Mariyamabad to Chadar Chak (RemainingPart), District Nankana Sahib.		<u>1,100,000</u>	
A05270	To Others		1,100,000	
LO14003644	Contruction of Drain/ Soling and PCC at maryamabad, district nankanaSahib.		<u>2,800,000</u>	
A05270	To Others		2,800,000	
LO14003645	Construction of Drain / soling and Nullah at Gobin Garh, Nankana Sahib		<u>1,600,000</u>	
A05270	To Others		1,600,000	
LO14003646	Construction of Drain / soling / Boundary Wall with Gate and GatePillar at Chak No. 11 Rb, District Nankana Sahib.		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14003647	Rehabilitation / Improvement of metalled Road from Rehmanabad to ChowkQabristan, District Nankana Sahib.		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO14003648	Construction / Rehabilitation of UP Church Tehsil Chowk Chakwal nearpolice station Chakwal Tehsil & District Chakwal.		<u>800,000</u>	
A05270	To Others		800,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003650	Construction of PCC/ Drain, Main Road & Links Streets Kotli Ghassi,Lahore (NA-124)		<u>30,567,000</u>	
A12502	Works-Rural		30,567,000	
LO14003655	Construction of street drain PCC/ Drain & Nullah Village Man Pur & KamalPur		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14003656	Construction of street PCC/ Drain & Nullah Village Sohowala Balo Chak		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14003657	Construction of street PCC/ Drain & Nullah Fatu Chak Zafarwali ChakChodo, Nasterabad		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14003658	Construction of street PCC/ Drain & Nullah Village Jaithke, Kot Dina		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14003659	Construction of street PCC/ Drain & Nullah Village Lopowali, Kolokey,Hadokey, Majra Khurd, Gujjar Kulla, Abdullah Pur & Karnwali		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003660	Construction of Dain PCC/ Street & Nullah Village Nand Garh, KotliChunu, Kotli Miani, Kotli Jouain		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14003661	Construction of Drain PCC/ Street & Nullah Village Begowala Chak Bhada,,Jharanwala, Kakawali		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14003662	Construction of street PCC/ Drain & Nullah Village Varowala, KotliLala, Thakramehay, Chak Kakka		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14003663	Construction of street PCC/ Drain & Nullah Village Nand Pur, Passia,Ladhike, Khokhey Wali, Mago Kamma & Veramkey		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14003664	Construction of street PCC/ Drain & Nullah Village Gojra, Qila TaikSingh, Thatha Lakhi, Bhoona Wali & Kotli Lala		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003665	Construction of 430 Meters Road from Dhoke Mahboob Shaheed to the Residences of Baroness Saeeda Warsi, Tehsil Gujar Khan, District Gujar Khan		<u>1,067,000</u>	
A12102	Other highways/roads		1,067,000	
LO14003701	Widening/ Improvement f Kahuta Matore Road L=13.04 Km Tehsil Kahuta, District Rawalpindi(Revised)		<u>49,097,000</u>	
A12102	Other highways/roads		49,097,000	
LO14003702	Construction of Bore and Fixing of Submersible Pump for Water Supply Scheme Dharukana		<u>2,565,000</u>	
A12502	Works-Rural		2,565,000	
LO14003703	Construction/ rehabilitation of road from Abadi Mehr Riaz Dinga ChakNo.462/JB, L=2.5 Km		<u>11,336,000</u>	
A12502	Works-Rural		11,336,000	
LO14003704	Construction of Metalled road Chak NO. 458/JB, Jalla More to Ahmed Salyana Jhang		<u>5,035,000</u>	
A12502	Works-Rural		5,035,000	
LO14003705	Rehabilitation of road from Chak No.175/JB to Chak No.172/JB, L=2.00Km		<u>5,354,000</u>	
A12502	Works-Rural		5,354,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003706	Construction of Sewerage, Surface Drain & PCC Slab Mohallah MuslimNagar & Mohallah Mustafa Abad Jhang		<u>19,229,000</u>	
A12502	Works-Rural		19,229,000	
LO14003707	Construction of Surface Drain & Soling Chak No.462/JB Jhang		<u>2,553,000</u>	
A12502	Works-Rural		2,553,000	
LO14003708	Construction of Surface Drain & Soling Chak No.475/JB Jhang		<u>2,568,000</u>	
A12502	Works-Rural		2,568,000	
LO14003709	Construction of Surface Drain & Soling Chak No.174/JB Jhang		<u>2,568,000</u>	
A12502	Works-Rural		2,568,000	
LO14003710	Construction of Drains Soling & Culverts Chak No. 440/JB Jhang		<u>2,959,000</u>	
A12502	Works-Rural		2,959,000	
LO14003711	Construction of Surface Drain & Soling Chak No.265/JB Jhang		<u>2,583,000</u>	
A12502	Works-Rural		2,583,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003712	Construction of Surface Drain & Soling Chak No.219/JB Jhang		<u>4,425,000</u>	
A12502	Works-Rural		4,425,000	
LO14003713	Construction of Surface Drain & Soling Chak No.450/JB Jhang		<u>2,559,000</u>	
A12502	Works-Rural		2,559,000	
LO14003714	Construction of Surface Drain & Soling Chak No.448/JB Jhang		<u>2,614,000</u>	
A12502	Works-Rural		2,614,000	
LO14003715	Construction of Surface Drain & Soling Chak No.452/JB Jhang		<u>3,065,000</u>	
A12502	Works-Rural		3,065,000	
LO14003716	Construction of Surface Drain & Soling Chak No.453/JB Jhang		<u>3,034,000</u>	
A12502	Works-Rural		3,034,000	
LO14003717	Construction of Surface Drain & Soling Chak No.449/JB Jhang		<u>3,049,000</u>	
A12502	Works-Rural		3,049,000	
LO14003718	Construction of Surface Drain, Soling PCC & Sewerage Baig Colony, Jhang		<u>2,743,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		2,743,000	
LO14003719	Construction of Surface Drain, Soling & PCC Flooring Mai Heer etc.Jhang		<u>2,973,000</u>	
A12502	Works-Rural		2,973,000	
LO14003722	Construction of vocational Training Centre, Chak No.88/P, Rahim Yar Khan.		<u>20,892,000</u>	
A12502	Works-Rural		20,892,000	
LO14003741	Construction of road from Goorah Jattan to Poran Length=10.25 Km, District Gujrat		<u>74,380,000</u>	
A12102	Other highways/roads		74,380,000	
LO14003760	Construction of drain & PCC street No.2, 3 Mohallah Rasool Pura,UC-250, Faisalabad		<u>1,389,000</u>	
A12501	Works-Urban		1,389,000	
LO14003761	Construction of PCC different street Ahmad Nagar C-Block, UC-250		<u>2,488,000</u>	
A12501	Works-Urban		2,488,000	
LO14003762	Construction of PCC different streets in Ghouse Nagar, UC-251,Faisalabad		<u>2,968,000</u>	
A12501	Works-Urban		2,968,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003763	Construction of PCC Street (Malik Rafiq Wali) Ghouse Nagar and differentstreet Awais Nagar and opposite street (Jamia Islamia Imdadia with crossShalimar Park No.1) UC-252		<u>1,595,000</u>	
A12501	Works-Urban		1,595,000	
LO14003764	Construction of PCC in Street No.1,2,3 & 6 Asim Town Mian Imtiaz Wali &St. No.6 with cross Millat Colony and different cross Main Korian Road,Faisalabad		<u>3,539,000</u>	
A12501	Works-Urban		3,539,000	
LO14003765	Improvement of Carpet Road Ch. Muhammad Sharif Dairy Wali Dr. Chowk withCross D-Type Colony		<u>1,159,000</u>	
A12501	Works-Urban		1,159,000	
LO14003766	Construction of PCC different streets N-Block/ Shadi Pura Allama IqbalColony, Faisalabad		<u>1,867,000</u>	
A12501	Works-Urban		1,867,000	
LO14003767	Construction of PCC different street Bilal Nagar and Street No.2(Shagufta Bano Wali) Nasir Nagar and Street No.5, Mohallah GousiabadUC-252		<u>2,829,000</u>	
A12501	Works-Urban		2,829,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003768	Construction of Carpet Road / PCC Murad Colony with cross back sideCoca-Cola Factor, Samundri, Faisalabad		<u>1,943,000</u>	
A12501	Works-Urban		1,943,000	
LO14003769	Improvement and construction of Road Al-Masoom Town St. No.5 with crossUC-252, Faisalabad		<u>3,204,000</u>	
A12501	Works-Urban		3,204,000	
LO14003770	Construction of PCC St. NO.2,3 Shadi Pura, Combine Gali Allama IqbalColony & D-Type Colony (St. Malik Tariq Shoes Wali, Ch. Mobile Wali &Sheikh Irfan Wali) UC-251		<u>2,624,000</u>	
A12501	Works-Urban		2,624,000	
LO14003771	Construction of PCC different street (St. No.4 to 6 and St. No.8,9, St.No.7/1, 7/2) with cross Farooqabad		<u>2,730,000</u>	
A12501	Works-Urban		2,730,000	
LO14003772	Construction of PCC street No.1,2,3 & 11 Mohallah Farooq Abad UC-250,Faisalabad		<u>1,900,000</u>	
A12501	Works-Urban		1,900,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003773	Improvement of Carpet Road Imam Bargah Ground Qureshian Back Side WaliGali UC-241, Faisalabad		<u>653,000</u>	
A12501	Works-Urban		653,000	
LO14003774	Construction of PCC different street with cross Sindhu Town UC 254		<u>4,057,000</u>	
A12501	Works-Urban		4,057,000	
LO14003775	Improvement of raod Allama Iqbal Colony Quaid-e-Azam Block, UC-243,Faisalabad		<u>2,021,000</u>	
A12501	Works-Urban		2,021,000	
LO14003776	Construction of PCC different street (A-B Block) Ahmad Abad, UC-249,Faisalabad		<u>2,954,000</u>	
A12501	Works-Urban		2,954,000	
LO14003777	Construction of PCC different streets with cross Muhammad Ali Town anddifferent L-Block Allama Iqbal Colony UC-244/245		<u>2,787,000</u>	
A12501	Works-Urban		2,787,000	
LO14003778	Construction of PCC different street Mohallah Sohailabad UC-254,Faisalabad		<u>2,621,000</u>	
A12501	Works-Urban		2,621,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003779	Construction of PCC St. No.1,3 with cross Dilkashan Colony, UC-254		<u>2,167,000</u>	
A12501	Works-Urban		2,167,000	
LO14003780	Construction of PCC in street No.1 with cross Ghaffari Town Faisalabad		<u>2,505,000</u>	
A12501	Works-Urban		2,505,000	
LO14003781	Dualization of Hajipura Road from Police Station Chowk to Anwar Khawaja Chowk(Providing and Fixing Tuff Tiles 60 mm & Street Lights) in District Sialkot		<u>27,074,000</u>	
A12102	Other highways/roads		27,074,000	
LO14003784	Rehabilitation of Road from Naushera to Uchali upto Lake Length 15.75 Km, DistrictKhushab		<u>35,000,000</u>	
A12102	Other highways/roads		35,000,000	
LO14003785	Upgradation of BHU Marala to Rural Health Centre, District M.B.DIN		<u>30,000,000</u>	
A05270	To Others		30,000,000	
LO14003786	Construction / Provision of Water Supply Scheme Tibbi Qaisrani, DistrictD.G. Khan.		<u>18,676,000</u>	
A12502	Works-Rural		18,676,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14003787		Construction of Brick Pavement PCC Steet & Drain / Nullah Tuff TileMohallah Baba Bheri U/C Habib Pura		<u>8,500,000</u>	
A05270		To Others		8,500,000	
LO14003788		Construction of Brick Pavement PCC Street & Drain / Nullah Tuff tileGali Ahmad Street to Majsid Rehmat UL alamin U/C Nika Pura		<u>9,500,000</u>	
A05270		To Others		9,500,000	
LO14003789		Construction of Brick Pavement PCC Street & Drain/ Tuff Tile MohallahShuja Abad U/C Nika Pura.		<u>9,000,000</u>	
A05270		To Others		9,000,000	
LO14003790		Construction of Brick Pavement PCC Street & Drain/ Tuff Tile Mohallah Islam pura Wasi Shaedan U/C Ahmad Pura.		<u>8,000,000</u>	
A05270		To Others		8,000,000	
LO14003791		Construction Brick Pavement PCC Street & Drian / Nullah Tuff TileMohallah Meharvi Chowk U/C Muhammad Pura.		<u>9,500,000</u>	
A05270		To Others		9,500,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14003792		Construction of Brick Pavement PCC Street & Drian / Nullah Tuff TileMohallah Amin Butt Rangpura Arrian U/C Pura heeran.		<u>9,100,000</u>	
A05270		To Others		9,100,000	
LO14003793		Construction of Brick Pavement PCC Street & Drain / Nullah Tuff Tile Mohallah College Road U/C Kareem Pura.		<u>8,600,000</u>	
A05270		To Others		8,600,000	
LO14003794		Construction of Brick Pavement PCC Street & Drain / Nullah Tuff TileMohallah Kareem pura U/C Kareem Pura.		<u>9,850,000</u>	
A05270		To Others		9,850,000	
LO14003795		Construction of Brick Pavement PCC Street &Drain / Nullah Tuff TileMohallah Prem Nagar U/C Water Works.		<u>9,650,000</u>	
A05270		To Others		9,650,000	
LO14003796		Construction of Brick pavement PCC Street & Drain / Nullah Tuff TileVillage sher pur & Ban Phatak U/C Talwara Mughlan.		<u>9,250,000</u>	
A05270		To Others		9,250,000	
LO14003797		Construction of Brick Pavement PCC Street & Drainage Scheme Rehman Pura.		<u>9,400,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A05270	To Others		9,400,000	
LO14003851	Construction of Civil Veterinary Dispens		<u>4,500,000</u>	
A12502	Works-Rural		4,500,000	
LO14003855	Rehabilitation of road from Kharian Rasul Road to ChalianwalaHospital, District M.B. Din.		<u>7,846,000</u>	
A12502	Works-Rural		7,846,000	
LO14003856	Rehablitaion of road from Kharian Road to Gulshan-e-IqbalChailianwala, District M.B.Din.		<u>6,442,000</u>	
A12502	Works-Rural		6,442,000	
LO14003857	Construction of PCC St no. 1,2,3 with Cross Manan Town , UC-259		<u>2,241,000</u>	
A12501	Works-Urban		2,241,000	
LO14003858	Construction of PCC St no.7 Millat Colony with cross Faisalabad UCNo.254.		<u>3,191,000</u>	
A12501	Works-Urban		3,191,000	
LO14003859	Construction of PCC Sheikh Zaid Wali, Rana Dilshad Wali, street No.1,Sonara colony with cross UC-256, Faisalabad.		<u>1,938,000</u>	
A12501	Works-Urban		1,938,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003860	Construction of PCC Watan Estate Agency, Makkah estate agency allah Hoomedical store with Corss St No.2 Cross Rasheed Nagar and Nasir colonyUc.255		<u>2,160,000</u>	
A12501	Works-Urban		2,160,000	
LO14003861	Improvement of carpet road Minhas Wala Road Novelty Pull to Jawala NagarPhatak		<u>3,200,000</u>	
A12501	Works-Urban		3,200,000	
LO14003862	Construction of PCC St No. 4,7,8,9,10 Sheikhan Wala, uc.259		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14003863	Construction of carpet road Mian Mubashar Wali Gulshan-e-Rafique withCross UC-255		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14003864	Improvement of carpet road Gulzar Wali with Cross Samanabad		<u>2,478,000</u>	
A12501	Works-Urban		2,478,000	
LO14003865	Construction/ improvement of road Ch. Mohammad Sharif Dairy Wali, MotiMasjid Wali and Cross School Wali Road to Service Road Samundri D-TypeColony		<u>2,964,000</u>	
A12501	Works-Urban		2,964,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003866	Construction of PCC Ata Mohi Ud Din Wali Gali Naeem Kakaer Wali withcross people colony No.2, Faisalabad		<u>2,265,000</u>	
A12501	Works-Urban		2,265,000	
LO14003867	Construction of PCC St No.2,3 Shadi Pura Combine Gali with Cross AllamaIqbal Colony D-Type Colony PC Around Parks Saddique Elahi Park Haq ParkD-Type, Colony		<u>2,973,000</u>	
A12501	Works-Urban		2,973,000	
LO14003868	Construction of PCC Malik Floor Mills with Cross & Tufail Factory &Tayyab Masjid wali Gali Samanabad, Aminabad		<u>2,853,000</u>	
A12501	Works-Urban		2,853,000	
LO14003869	Construction of road Zainab Masjid Wali Qari Asif Wali Ahmad Nagar nearTufail, Bhatta		<u>2,300,000</u>	
A12501	Works-Urban		2,300,000	
LO14003870	Improvement & Construction of road Jamia Masjid Quds Talay Chowk NearKoily Wala Ground UC-261		<u>2,636,000</u>	
A12501	Works-Urban		2,636,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003871	Construction / improvement of road (Arshad Mughal Wala Mukhtar SiddiquiWali Mirza Zafar Wai Al-Noor Grammar School Wali Abdullah Colony UC-255Faisalabad		<u>2,157,000</u>	
A12501	Works-Urban		2,157,000	
LO14003872	Improvement of road Sana Ullah Butt Wali Gali, Akbar Ghouri Wali Road,Malik Floor Wali, Aminabad NO.2		<u>3,167,000</u>	
A12501	Works-Urban		3,167,000	
LO14003873	Construction of PCC Gali No.30 Samanabad Imran Ghafari Wali Gali andDr. Haider Clinic Wali Gali and Bilali Masjid Wali Gali Rasala No.12,Faisalabad		<u>1,860,000</u>	
A12501	Works-Urban		1,860,000	
LO14003874	Construction of PCC different street Yaqoob Ansari Wali, Chowki Wali,Rahseed General Store Wali and construction of road Ashraf Ansari waliMunawar Ansari Wali near		<u>2,492,000</u>	
A12501	Works-Urban		2,492,000	
LO14003875	Construction/ improvement of carpet road Allah Ho Chowk Wali with CrossD-Type Colony Faisalabad UC-253		<u>2,051,000</u>	
A12501	Works-Urban		2,051,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003876	Urban Drainage / Sewerage Scheme Siraj Pura Lal Kithi Lahore-Sheikhupura Road District Sheikhupura		<u>1,500,000</u>	
A05270	To Others		1,500,000	
LO14003877	Urban Drainage/ Sewerage Scheme Sharqpur Khurd Kot Abdul Maalik, district Sheikhupura.		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO14003878	Rural Drainage / Sewerage Scheme Rana Bhatti, District Sheikhupura.		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14003879	Rural Drainage Scheme Dera Major Naseem Mushmula Qila Giyan Singh, district Sheikhupura		<u>1,200,000</u>	
A05270	To Others		1,200,000	
LO14003880	Urban Drainage / Sewerage Scheme Main rasta Catholic Church Zaman Park Different Streets, District Sheikhupura.		<u>2,300,000</u>	
A05270	To Others		2,300,000	
LO14003882	Widening/ Improvement of road from Tandlianwala to Pull Peerayala via Chak No. 600/GBTehsil Tandlianwala District Faisalabad Length 7.5 Km		<u>30,000,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		30,000,000	
LO14003884	Improvement of road from Chak No.80/5-L to Main Bunga Hayat Road, Distri		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14003885	Improvement of road from Chak No.55/5-L, Pullan Main G.T. Road to Astaba		<u>8,000,000</u>	
A12102	Other highways/roads		8,000,000	
LO14003886	Improvement of road from Darbar Murad Shah Bukhari to Tubewell Masood Sh		<u>3,898,000</u>	
A12102	Other highways/roads		3,898,000	
LO14003887	Improvement of road from Mouza Karyal to Chak Thatha Bahadar Singh via L		<u>3,102,000</u>	
A12102	Other highways/roads		3,102,000	
LO14003909	Construction of metalled road Bhakkar-Jhang Road at Head Minor CumbariWala to Dera Zaheer-ul-Islam (Length 5.00 Km), Tehsil Mankera, DistrictBhakkar		<u>25,128,000</u>	
A12102	Other highways/roads		25,128,000	
LO14003913	Construction of Road from Talagang road to Graveyard Wahi Wala, length=0.80 Km, District Mianwali.		<u>3,520,000</u>	
A12501	Works-Urban		3,520,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003914	Sewerage Drainages System in Village Chokar Kalan, District Gujrat.		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO14003915	Rehabilitation of Dinga Chelianwala Road to Chak No. 35 (inclusion of balance length in the approved scheme) phase-1 Length=3800Rft, DistrictGujrat		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14003917	Construction of Drain/ Soling and Nullah at Bhagoor, Nankana Sahib,		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14003918	Construction of Drain/ Soling /PCC and Nullah at Ghulam Abad, NankanaSahib		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO14003919	Construction of Drain/ Soling and Nullah at Is;a,anad, Nankana Sahib		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO14003926	Construction of Metalled Road from Sardarpur road to Razabad MouzaSardpur Tehsil Kabirwala District Khanewal Length 0.50 KM		<u>2,642,000</u>	
A12102	Other highways/roads		2,642,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003927	Construction of Metalled Road (remaining Portion) of Tangra More to Pull Meray Wali Mouza Faridpur, tehsil Kabirwala District Khanewal Length: 3.00 KM		<u>13,135,000</u>	
A12102	Other highways/roads		13,135,000	
LO14003928	Construction of Metalled Road from Pull-14 Till Chak No. 15/GH Tehsil Kabirwala Length 1.00-KM		<u>5,055,000</u>	
A12102	Other highways/roads		5,055,000	
LO14003929	Construction of Metalled Road from Kabirwala road Till chak 3-Kassi Tehsil Kabirwala District Khanewal length: 1.00 KM		<u>4,641,000</u>	
A12102	Other highways/roads		4,641,000	
LO14003930	Construction of Metalled Road from Kukar Hatta Road to Kohi Wala (remaining portion) Tehsil Kabirwala Length: 2.00 KM		<u>10,510,000</u>	
A12102	Other highways/roads		10,510,000	
LO14003931	Construction of Metalled Road from Chah Lawancy Wala to Basti Haji Dawana Mouza Haji Dawana Tehsil Kabirwala Length 0.75-KM		<u>4,392,000</u>	
A12102	Other highways/roads		4,392,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003932	Construction of Metalled Road from Sarai Sidhu Road to Chah Shane Wala Mouza Kora Isra Tehsil Kabirwala Length 2.00- KM		<u>10,023,000</u>	
A12102	Other highways/roads		10,023,000	
LO14003941	Rehabilitation of Metalled Road from Nankana-Manawala road to Chak No.1 Mehmood Pura, Nankana Sahib Length=1.5KM		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO14003942	Construction / Rehabilitation of Metalled Road from Shadbag Colony to Wara Bhambah via Nali Wala, Nankana Sahib Length=5.80		<u>19,000,000</u>	
A12102	Other highways/roads		19,000,000	
LO14003943	Construction of metalled road from Nankana-shahkot road to Rattuana, Nankana Sahib Length=0.60 KM		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO14003944	Construction of metalled road from Nankana-Shahkot road to Chak No. 5 Khurd, Nankana Sahib Length=1.70 KM		<u>12,500,000</u>	
A12102	Other highways/roads		12,500,000	

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		Rs	Rs	Rs
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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003945	Rehabilitation of Metalled Road from Nankana-Shahkot road to RaeesanWala, Nankana Sahib Length=2.60 KM		<u>9,050,000</u>	
A12102	Other highways/roads		9,050,000	
LO14003946	Construction / Rehabilitation of road Khiaray Kalan, Nankana SahibLength=1.0 KM		<u>7,450,000</u>	
A12102	Other highways/roads		7,450,000	
LO14003947	Construction of PCC & Sewerage at UCs 22, Arfat Colony, Wahdat Colony,Liaqat Abad, Shahzada Shaheed Colony, Mandi Chamrana.		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14003948	Construction of PCC & Sewerage at UCs 28, Asghar Colony, Salamat Pura,Allah Bakhsh Colony, Nawaz Colony & Faisal Colony.		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14003949	Construction of PCC & Sewerage at UCs 23, Arfat Colony.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO14003950	Construction of PCC & Sewerage at UCs 24, Mujahid Pura(02 Nos.schemes).		<u>780,000</u>	
A12102	Other highways/roads		780,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003951	Construction of PCC & Sewerage at UCs 25, Ismail Pura, Abdullah Colony,Rashid Colony (06 Nos Schemes).		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO14003952	Construction of PCC & Sewerage at UCs 27, X-Block, Y-Block, BehariColony, Hassan Town, Merangi Town, Peoples Colony (08 Nos Schemes).		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14003953	Construction of PCC & Sewerage at UCs 30, Hashmi Colony, SarfarazColony, Mohallah Karamabad, Mumtaz Colony, Mumtaz Colony,Gulshan-e-Adeel (06 Nos Schemes).		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO14003954	Construction of PCC & Sewerage at UCs 41, Gola Mehar Noor Wala (06Nos. Schemes), Muslim road.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO14003955	Construction of PCC & Sewerage at UCs 42, Bakhtay Wala, Muslim Colony,Kalan, Tariqabad (05 Nos. Schemes).		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003956	Development of Greenbelts along both side of Railway Line from AfsarMill to Dawoke Canal, Muridkey, District Sheikhpura		<u>40,000,000</u>	
A12502	Works-Rural		40,000,000	
LO14003961	Execution of the development schemes relating to District Rawalpindi.		<u>50,000,000</u>	
A05270	To Others		50,000,000	
LO14003963	Widening / Improvement of road from Morani to Anayat Abad, L=8.57 Km Tehsil & District Bhakkar		<u>71,364,000</u>	
A12102	Other highways/roads		71,364,000	
LO14003964	Construction of road Bhudial Bye Pass Length=2.75Km Tehsil & DistrictChakwal		<u>20,365,000</u>	
A12102	Other highways/roads		20,365,000	
LO14003965	Construction of Khewal Link road L=1.15 Km Tehsil & District Chakwal		<u>5,494,000</u>	
A12102	Other highways/roads		5,494,000	
LO14003994	Repair/ rehabilitation of road from Abadi Manian to Chak No.86/SB Length2.80 Km		<u>4,473,000</u>	
A12102	Other highways/roads		4,473,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14003995	Construction of road from Chak No.27/SB ti Graveyard Chak No.27/SB length 1.10 Km		<u>3,972,000</u>	
A12102	Other highways/roads		3,972,000	
LO14003996	Rehabilitation of road from Bye pass Bhatta to Chak No.88/NB length 0.70km		<u>1,740,000</u>	
A12102	Other highways/roads		1,740,000	
LO14003997	Repair/ rehabilitation of road from Chak No.94/SB to Chak No.97/SB length 3.2 km		<u>8,229,000</u>	
A12102	Other highways/roads		8,229,000	
LO14003998	Repair of road from Chak No.36/SB to Chak No.40/SB to Chak No.98/SB length 7.80 km		<u>3,480,000</u>	
A12102	Other highways/roads		3,480,000	
LO14003999	Repair of road from Chak No.103/SB to petrol pump Abdul Haq Bhatti length 2.4 km		<u>5,819,000</u>	
A12102	Other highways/roads		5,819,000	
LO14004000	Repair of road from Kandiwal road to Chak No.37/SB length 1.2 km		<u>2,716,000</u>	
A12102	Other highways/roads		2,716,000	
LO14004001	Repair / rehabilitation of road from Chak No.104/SB to 108/SB length 1.90 km		<u>2,843,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		2,843,000	
LO14004002		Rehabilitation/ Construction of road from Chak No.106/SB		<u>2,843,000</u>	
A12102		Other highways/roads		2,843,000	
LO14004003		Construction/ repair/ rehabilitation of road from Chak No.97/NB toShaheenabad road length 2.15 km		<u>2,150,000</u>	
A12102		Other highways/roads		2,150,000	
LO14004004		Repair of road from Chak No.111/NB to 116 Jhall Shaheenabad road length1.85 km		<u>1,399,000</u>	
A12102		Other highways/roads		1,399,000	
LO14004005		Repair of road from Shaheenabad Sillanwali road to Chak No.126/NB length1.90 km		<u>1,585,000</u>	
A12102		Other highways/roads		1,585,000	
LO14004006		Rehabilitation of road from Chak No.107/NB Pull to Chak No.111/NB length1.60 km		<u>3,652,000</u>	
A12102		Other highways/roads		3,652,000	
LO14004007		Rehabilitation of road from Shaheenabad Burana Road Pull to 58 BarrierSillanwali road via 128/SB length 2.60 Km		<u>6,102,000</u>	
A12102		Other highways/roads		6,102,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004008	Construction of road from Chak No.117/NB Wensanwala Main Bazar length2100 Rft		<u>2,408,000</u>	
A12102	Other highways/roads		2,408,000	
LO14004009	Rehabilitation of road from Shaheenabad 116 Jhall road to Chak No.125/SBlength 1.07 km		<u>2,435,000</u>	
A12102	Other highways/roads		2,435,000	
LO14004010	Rehabilitation of metalled road from Meeload Gunj to Ratteka road Length9.45 Km Tehsil Minchinabad		<u>29,678,000</u>	
A12102	Other highways/roads		29,678,000	
LO14004011	Rehabilitation of metalled road from Mandi Sadiq Gunj Border More toPull Bholewala Length 3.40 Km Tehsil Minchinabad		<u>10,783,000</u>	
A12102	Other highways/roads		10,783,000	
LO14004017	Construction of Christian Graveyard, PCC Christian Graveyard, Aamir Road, Bund Road,Lahore.		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO14004018	Construciton /Repair of church Internal Life Ministry, Bahar Colony, Lahore.		<u>5,000,000</u>	
A05270	To Others		5,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004019	Re-Construction of Pile Foundation Bridge at Nala Saim on SambrialMajra Road Near Village Amreekpura having 1 span 45 in DistrcitSialkot.		<u>7,570,000</u>	
A12502	Works-Rural		7,570,000	
LO14004020	Construction of Road from GT Road Toll Plaza (Mollah Mansoor) to IndusRiver, Tehsil Hazru, District Attock, Length=1.50		<u>13,203,000</u>	
A12102	Other highways/roads		13,203,000	
LO14004021	Improvement of road from Maira Sangal to Guff i/c link road Dhoke Nawaband Looni Buzdaran, Tehsil Kallar Syedan, District Rawalpindi.		<u>24,469,000</u>	
A12102	Other highways/roads		24,469,000	
LO14004022	Improvement of road from Chappri Akku to Bhoon i/c link road DhokeBudhal, Tehsil Kallar Syedan, District Rawalpindi.		<u>25,175,000</u>	
A12102	Other highways/roads		25,175,000	
LO14004023	Purchase of Land for Graveyard Shafqatabad & Manzooraabad.		<u>25,000,000</u>	
A12502	Works-Rural		25,000,000	
LO14004024	Providing laying Tuff Tiles / Paver in City Area Mandi Bahauddin.		<u>25,000,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		25,000,000	
LO14004025	Providing laying Tuff Tiles / Payer in Streets of Mohallah Trariqabad,Faizabad, Khokharabad, Gurrah Mohallah, Arshed Town, Mandi Bahauddin.		<u>24,000,000</u>	
A12502	Works-Rural		24,000,000	
LO14004026	Widening/ improvement of Jail Rod from OHR to Cheema Chowk, Length=0.22Km		<u>6,500,000</u>	
A12502	Works-Rural		6,500,000	
LO14004027	Widening/ improvement of road from College Chowk to Diamond Chowk andGurrah Chowk to Manzoorabad Road, Length=0.95 Km		<u>16,000,000</u>	
A12502	Works-Rural		16,000,000	
LO14004028	Improvement of road from Shaheenanwall Road Old Rasul Rpoad toManzoorabad, Length=0.91 Km		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14004029	Improvement of Takbeer Road from Railway Station to Old Rasul Road,Length=0.51 Km		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14004030	Improvement of road from Taxi Stand to Shafiqatabad Railway Crossingand Mujahidabad Road, Length=1.18		<u>7,500,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		7,500,000	
LO14004031	Widening/ improvement of road from Wasu Chungi to Khuda Baksh road along Wasu Minor Length=0.49 Km		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14004032	Widening/ improvement of road from Arifabad Chowk Chowk to Lalazar Colony, Length=0.91 Km		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO14004033	Improvement of Rasul Road and Construction of Nullah and Manzoorabad to Rangers Colony Road Mandi Bahauddin, Length=1.38 Km		<u>16,000,000</u>	
A12502	Works-Rural		16,000,000	
LO14004039	Construction of Streets and drains in 16 Union Councils of PP-110, Gujrat		<u>49,910,000</u>	
A12502	Works-Rural		49,910,000	
LO14004053	Construction of Soling at Chak No.51/GB Khushpur, Tehsil Samundri, District Faisalabd		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO14004054	Construction of church at Purankey, Tehsil Daska, District Sialkot.		<u>4,800,000</u>	
A05270	To Others		4,800,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004057	Improvement of Children Park G.T. RoadKamoke, District Gujranwala.		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO14004062	Construction of metalled road from basti somer wala road to pir adil.Length = 1.0 km		<u>6,107,000</u>	
A05270	To Others		6,107,000	
LO14004063	Construction of metalled road from zinda peer road to railway colonyd.g.khan district .length =1.50 km.		<u>9,843,000</u>	
A05270	To Others		9,843,000	
LO14004064	Construction of metalled road from shah sadar din to basti korai. Length= 2.0 km		<u>9,983,000</u>	
A05270	To Others		9,983,000	
LO14004065	Construction of metalled road from indus highway to basti lodani andjity wala d.g.khan, district.length =1.50 km		<u>8,950,000</u>	
A05270	To Others		8,950,000	
LO14004067	Construction of metalled road from multan road to basti shali wala d.g.khan district length =1 km		<u>5,299,000</u>	
A05270	To Others		5,299,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004068	Construction of metalled road from basti khakhi to peer wala d.g.khandistrict. Length =1 km		<u>5,513,000</u>	
A05270	To Others		5,513,000	
LO14004069	Construction of metalled road from ladan road to chah daey wala to chahranjay wala via basti dost muhammad legari mouza waliya .d.g.khandistrict.length=1.58 km		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO14004070	Construction of metalled road from mamoori kot-chutta road to chahkarimy wala to basti lashari d.g.khan district, length =1 km		<u>6,296,000</u>	
A05270	To Others		6,296,000	
LO14004071	Construction of metalled road from d.g.khan vadoor road km.no.3 to bastiabdullah phairwani.d.g.khan district.length =1 km.		<u>5,620,000</u>	
A05270	To Others		5,620,000	
LO14004072	Construction of metalled road from bella vadoor road to basti mumdanid.g.khan district.length =2 km.		<u>2,000,000</u>	
A05270	To Others		2,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004073	Construction of metalled road from multan road gidar wala to kot walamero minor bank d.g.khan district.length =1 km.		<u>6,301,000</u>	
A05270	To Others		6,301,000	
LO14004074	Construction of metalled road from chah jamal wala to chah kanday walad.g.khan district.length =1 km.		<u>5,714,000</u>	
A05270	To Others		5,714,000	
LO14004075	Construction of metalled road from pull saidan shah to basti ahmadbakhsh gurmani d.g.khan district.length =0.5 km.		<u>2,863,000</u>	
A05270	To Others		2,863,000	
LO14004076	Construction of metalled road from drahma kot-chutta road to basti kalarwala d.g.khan district.length =0.70 km.		<u>4,736,000</u>	
A05270	To Others		4,736,000	
LO14004077	Construction of metalled road from haider oil mills to jetha wala.Length = 1.0 km		<u>5,238,000</u>	
A05270	To Others		5,238,000	
LO14004078	Rehabilitation of metalled road from jam pur road to mah rukh walad.g.khan district.length = 1.00km.		<u>3,211,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A05270	To Others		3,211,000	
LO14004079	Rehabilitation of metalled road from joke yar shah chabri zareen toladan.d.g.khan district .length=6.85km.		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO14004080	Rural drainage scheme basti sohrani uc khakhi (construction of drain,soling and culverts in basti sohrani uc khakhi, na-173)		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004081	Construction of metalled road from basti sabra to chah jitay walad.g.khan district.length =1 km.		<u>2,115,000</u>	
A05270	To Others		2,115,000	
LO14004082	Rural drainage scheme nawan sheher & adjoining abadies		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO14004086	Construction of metalled road from darbar sakhi sarwar road mohallahnonnay wala to old bus stand via malik ghous bakhsh residence d.g.khandistrict.length =1 km.		<u>3,000,000</u>	
A05270	To Others		3,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004087	Construction of metalled road from sakhi sarwar choti bala road to bastihaji imam bakhsh okhriayani d.g.khan district.length =1 km.		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO14004088	Construction of metalled road from manka road via basti azeem hajana tolink road manka khan pur d.g.khan district.length =2.50 km.		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO14004089	Construction of metalled road from manka to basti allah bachaya buzdard.g.khan district.length =0.50 km.		<u>2,840,000</u>	
A05270	To Others		2,840,000	
LO14004090	Construction of metalled road from chowni bridge kachi canal to ramdanigraviyard via basti nukh d.g.khan district length =3 km.		<u>6,000,000</u>	
A05270	To Others		6,000,000	
LO14004091	Establishment of new government girls high school head zeroo u/c chotizareen tehsil & district d.g.khan		<u>12,500,000</u>	
A05270	To Others		12,500,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004093	Rural drainage/sewerage scheme qasba jhoke utra & adjoining abadies		<u>10,004,000</u>	
A05270	To Others		10,004,000	
LO14004094	Rural drainage scheme qasba mana ahmdani & adjoining abadies		<u>9,995,000</u>	
A05270	To Others		9,995,000	
LO14004095	Construction of metalled road from kot chutta - choti road farm jevniwala to vajay wala length = 2.20 km.		<u>12,500,000</u>	
A05270	To Others		12,500,000	
LO14004096	Rural drainage scheme / tuff tile qasba aali wala (construction of drain, soling culverts and vr bridges mouza aali wala haider qureshi, kotla ghulam, kotla ahmed khan uc aali wal		<u>7,000,000</u>	
A05270	To Others		7,000,000	
LO14004097	Rural drainage scheme / tuff tile ghous abad (construction of tuff tile, soling and drain sullage carrier boundary wall with gate and gatepillar qasba peer muhammad ghouri,		<u>7,000,000</u>	
A05270	To Others		7,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004098	Rural drainage scheme / tuff tile notak mahmeed (construction of drain,soling, vr bridge and culverts at shah ali, basti dosa, pero wala, qutabwala uc notak mahmeed na-173)		<u>4,000,000</u>	
A05270	To Others		4,000,000	
LO14004099	Rural drainage scheme / tuff tile basti malana (construction of drain,soling, sullage carrier and culverts in chah sahu wala, basti wajaywala, qasba basti malana raikh wala & bi		<u>4,000,000</u>	
A05270	To Others		4,000,000	
LO14004100	Rural drainage scheme / tuff tile basti jakhar imam shah (constructionof drain, soling ,sullage carrier qasba shero, qasba jakhar imam shahand mouza rakh dhool abreend, uc		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO14004101	Rural sewerage / drainage, tuff tile scheme kot chutta (construction of drain, soling sullage carrier and culverts in ghalu colony, khan wala,churki wala, irfan abad, jewan		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO14004128	Tuff tiles / drainage of Muhammad Pur Dewan Tehsil Jampur, districtRajanpur		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004129	Construction of drian brick pavement, sullage carrier, culverts & tufftile flooring scheme for Fazilpur Tehsil & District Rajanpur		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO14004130	Tuff tiles/ drainage for Lalgah Town, Tehsil Jampur, districtRajnapur.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO14004136	Construction of Road from Qadir Abad More to Aggawal More (Length 7.50 Km) DistrcitNarowal.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO14004140	Laying of Tuff Tile Gulrez Colony, U.C No.89, Okara		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO14004141	Laying of Tuff Tile Model Town U.C No.89, Okara		<u>2,043,000</u>	
A12502	Works-Rural		2,043,000	
LO14004142	Laying of Tuff Tile Chak No.1/4-L U.C No.89, Okara		<u>5,310,000</u>	
A12502	Works-Rural		5,310,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004143	Laying of Tuff Tile Street No.3,5 & 8 Hussain Colony, Saith Colony,Anwar Patwari,Street U.C No. 90, Okara		<u>2,400,000</u>	
A12502	Works-Rural		2,400,000	
LO14004144	Laying of Tuff Tile Kharral Chowk to Hussain Colony (Govt. Colony)Behind Haji Abdul Rasheed's House, U.C No.90, Okara		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004145	Laying of Tuff Tile Street No.2 & 3 Kareem Town, U.C No.90, Okara		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14004146	Laying of Tuff Tile Saith Colony U.C No. 90, Okara		<u>457,000</u>	
A12502	Works-Rural		457,000	
LO14004147	Laying of Tuff Tile E-Block U.C No.91 , Okara		<u>1,100,000</u>	
A12502	Works-Rural		1,100,000	
LO14004148	Laying of Tuff Tile Mansoorabad Main Road, U.C No.92, Okara		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14004149		Laying of Tuff Tile Sabri Colony, U.C No.92 Okara		<u>4,500,000</u>	
A12502		Works-Rural		4,500,000	
LO14004150		Laying of Tuff Tile Shamsia Colony, U.C No.92, Okara		<u>1,200,000</u>	
A12502		Works-Rural		1,200,000	
LO14004151		Laying of Tuff Tile Daar Ul Ehsan Town, U.C No.93, Okara		<u>2,500,000</u>	
A12502		Works-Rural		2,500,000	
LO14004152		Laying of Tuff Tile Farid Abad , U.C No.93, Okara		<u>1,200,000</u>	
A12502		Works-Rural		1,200,000	
LO14004153		Laying of Tuff Tile Sabzi Mandi U.C No.94, Okara		<u>1,440,000</u>	
A12502		Works-Rural		1,440,000	
LO14004154		Laying of Tuff Tile Mehar Colony, U.C No. 94, Okara		<u>2,500,000</u>	
A12502		Works-Rural		2,500,000	
LO14004155		Laying of Tuff Tile Sheikh Basti, U.C No.94, Okara		<u>2,500,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		2,500,000	
LO14004156	Laying of Tuff Tile Garden Town, U.C No.94, Okara		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004157	Laying of Tuff Tile 5/4-L Qaim Colony Jand Wali, U.C No.95, Okara		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO14004158	Laying of Tuff Tile Christian Colony, Muzaffar Colony, 5/4-L, U.C No.95, Okara		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO14004159	Laying of Tuff Tile Near Boys School 5/4-L U.C No.95, Okara		<u>445,000</u>	
A12502	Works-Rural		445,000	
LO14004160	Laying of Tuff Tile Street No.14 & 15 Muzafar Colony, ChangarhMuhallah, Kot Jan Mohammad U.C No.95, Okara		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO14004161	Laying of Tuff Tile Ilama Iqbal Road, TO Sirki Muhallah Road via Bajwa Colony, U.C No.96, Okara		<u>3,360,000</u>	
A12502	Works-Rural		3,360,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004162	Laying of Tuff Tile Rafi Colony, Saman Abad U.C No.96, Okara		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO14004163	Laying of Tuff Tile From Ilma Iqbal Road Phatak Side TO Jaan-e-Maula Graveyard Including Sher Rabbani Town U.C No.97, Okara		<u>6,000,000</u>	
A12502	Works-Rural		6,000,000	
LO14004164	Laying of Tuff Tile Mosque Molvi Ghaffor Wali, Chowk Mohammad Ali, Ghulam Rasool Kariana Store, Samad Pura U.C No.97, Okara		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14004165	Laying of Tuff Tile Mian Gate Kirpa Ram Factory TO Mosque Talib Wali Muhallah, Daa Rul Islam U.C No.97, Okara		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO14004166	Laying of Tuff Tile Samad Pura U.C No.97, Okara		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14004167	Laying of Tuff Tile Samad Pura U.C No.97, Okara		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004168	Laying of Tuff Tile /Sewerage Zafar Colony, People Colony Tariq Colony,U.C No.98, Okara		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14004169	Laying of Tuff Tile Siddique Nagar, U.C No.98, Okara		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004170	Laying of Tuff Tile Karkhana Bhaian Wala, Allah Daad Colony, Ghafoor Colony, Rehman Colony, Rehman Colony, U.C No.99 Okara		<u>3,200,000</u>	
A12502	Works-Rural		3,200,000	
LO14004171	Laying of Tuff Tile Rehaman Colony Street Girls School From Mehar Shop Muhammad Boota to Muhammad Babar Tower Wali Gali Allah Daad Colony, U.C No.99. Okara		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO14004176	Construction of Drain, Soling, PCC in Streets of Mohallah Latif Nagar, Qasim Road, Samundri		<u>2,985,000</u>	
A12501	Works-Urban		2,985,000	
LO14004177	Construction of Drain, Soling, Sullage, Carrier, in Streets of New Samundri, Gojra Road, Samundri.		<u>2,520,000</u>	
A12501	Works-Urban		2,520,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004178	Construction of Drain, Soling, PCC in Streets of Mohallah Siraj Basti,Samundri.		<u>2,420,000</u>	
A12501	Works-Urban		2,420,000	
LO14004179	Construction of Drain, Soling, PCC in Streets of Mohallah Bagu Basti,Samundri.		<u>2,525,000</u>	
A12501	Works-Urban		2,525,000	
LO14004180	Construction of Drain, Soling, PCC in Streets of Mohallah Islam Pura,Hashmat Pura, Samundri.		<u>2,475,000</u>	
A12501	Works-Urban		2,475,000	
LO14004181	Construction of Drain, Soling, PCC in Streets of Mohallah Danish Pura,Samundri.		<u>2,350,000</u>	
A12501	Works-Urban		2,350,000	
LO14004182	Construction of Drain, Soling, PCC in Streets of Mohallah Shaukat Abad,Samundri.		<u>2,450,000</u>	
A12501	Works-Urban		2,450,000	
LO14004183	Construction of Drain, Soling, PCC in Streets of Mehdi Town near CityPolice Station & Aziz Pura, Samundri.		<u>2,375,000</u>	
A12501	Works-Urban		2,375,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004184	Construction of Drain, Soling, PCC in Streets of Zam Zam Colony, GarhRoad, Samundri.		<u>2,170,000</u>	
A12501	Works-Urban		2,170,000	
LO14004185	Construction of Drain, Soling, PCC in Streets of Ghousia Colony & AzamTown, Tandlianwala, Samundri.		<u>2,225,000</u>	
A12501	Works-Urban		2,225,000	
LO14004187	Construction of RCC Sewer and RCC from Zohara Memorial Hospital Chowkto Railway Crossing to Ajmal Garden to Shetab Garha to Adalat Pur roadto Nullah Aik, District Sialkot.		<u>40,000,000</u>	
A05270	To Others		40,000,000	
LO14004188	Construction of P.C.C. & Drainage at Galla Iqbal Wala with Branches,Moh. Allah Baksh Wala Gujranwala		<u>1,780,000</u>	
A12501	Works-Urban		1,780,000	
LO14004189	Construction of P.C.C. & Drainage at Streets Moh. Allah Buksh & Moh.Kumyaran, Gondlanwala		<u>1,820,000</u>	
A12501	Works-Urban		1,820,000	
LO14004190	Construction of P.C.C. & Drainage at Galla Govt. School Wala,Gondlanwala		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004191	Construction of P.C.C. & Drainage at Street Rana Safdar Wali & GallaGovt. School Wala, Gondlanwala		<u>1,300,000</u>	
A12501	Works-Urban		1,300,000	
LO14004192	Construction of P.C.C. & Drainage at Street at Moh. Islamabad Gujranwala		<u>1,900,000</u>	
A12501	Works-Urban		1,900,000	
LO14004193	Construction of P.C.C. & Drainage at Street # 1, Haji Arshad Wali,Rasheed Pura Gujranwala		<u>1,625,000</u>	
A12501	Works-Urban		1,625,000	
LO14004194	Construction of P.C.C. & Drainage at Street Bashir Dukandar Wali,Rajput Colony Gujranwala		<u>650,000</u>	
A12501	Works-Urban		650,000	
LO14004195	Construction of P.C.C. & Drainage at Main Bazar, Rajput ColonyGujranwala		<u>1,760,000</u>	
A12501	Works-Urban		1,760,000	
LO14004196	Construction of Nallah at Main Bazar Kotli Peer Ahmad Shah Gujranwala		<u>1,400,000</u>	
A12501	Works-Urban		1,400,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004197	Construction of P.C.C. & Drainage at Galla Afzal Mehar Wala, Kotli PeerAhmad Shah, Gujranwala		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14004198	Construction of P.C.C. & Drainage at Street Main Bazar Kotli Peer AhmadShah, Gujranwala		<u>1,020,000</u>	
A12501	Works-Urban		1,020,000	
LO14004199	Construction of P.C.C. & Drainage at Street Mehar Ghafoor Wali, KotliPeer Ahmad Shah, Gujranwala		<u>820,000</u>	
A12501	Works-Urban		820,000	
LO14004200	Construction of P.C.C. & Drainage at Street Masjid Allah Wali, KotliPeer Ahmad Shah Wali, Gujranwala		<u>1,220,000</u>	
A12501	Works-Urban		1,220,000	
LO14004201	Construction of P.C.C. & Drainage at Street Nagra Colony Wali, KotliPeer Ahmad Shah, Gujranwala		<u>685,000</u>	
A12501	Works-Urban		685,000	
LO14004202	Construction of P.C.C. & Drainage at Galla Khalid Mehar Wala, KotliPeer Ahmad Shah, Gujranwala		<u>655,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		655,000	
LO14004203	Construction of P.C.C. & Drainage at Galli Javed Butt Wali, Moh HameedPura, Gondlanwala		<u>465,000</u>	
A12501	Works-Urban		465,000	
LO14004204	Construction of P.C.C. & Drainage at Streets Radiala Waraich		<u>675,000</u>	
A12501	Works-Urban		675,000	
LO14004205	Construction of P.C.C. & Drainage at Galla Amir Mechanic Wala, Zahid Colony, Shaheenabad, Gujranwala		<u>1,750,000</u>	
A12501	Works-Urban		1,750,000	
LO14004206	Construction of P.C.C. & Drainage at Streets Mandiala Waraich Wala		<u>1,550,000</u>	
A12501	Works-Urban		1,550,000	
LO14004207	Construction of P.C.C. & Drainage at Galli Zafar Iqbal Cheemay Wali,Ameen Pur Tibay Wala, Gujranwala		<u>570,000</u>	
A12501	Works-Urban		570,000	
LO14004208	Construction of P.C.C. & Drainage at Main Bazar Phatak Wala Lohianwala,Gujranwala		<u>855,000</u>	
A12501	Works-Urban		855,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004209	Construction of P.C.C. & Drainage at Main Bazar Lohian Wala, Gujranwala		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14004210	Construction of Soling at Rasta Village Dera Jammu Wala, Gujranwala		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO14004211	Construction of P.C.C. & Drainage at Streets, Moh. Qabristan,Gondlanwala		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO14004212	Construction/ rehabilitation/ widening of carpeting road from HeadRoshan Din to Wainsan Da Khu (L=3.98), Tehsil Sheikhpura		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO14004213	Rehabilitation/ widening of carpeting road from Ferozewatuwan to Maki525 (L=1.95), Tehsil Sheikhpura		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14004216	Establishment of Play Ground at Amar Kot, Sangla Hill, Nankana Sahib		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004217	Establishment of Play Ground at Titranwali, Sangla Hill, Nankana Sahib		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14004218	Establishment of Play Ground at Marrar 42 RB Sangla Hill Nankana SB.		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14004219	Establishment of Play Ground at Gill Chak, Sangla Hill, Nankana Sahib		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14004220	Establishment of Play Ground at Pandorian, Sangla Hill, Nankana Sahib		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14004221	Establishment of Play Ground at Boraywala, Sangla Hill, Nankana Sahib		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14004222	Establishment of Play Ground at Rariyana, Sangla Hill, Nankana Sahib		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14004223	Establishment of Play Ground at Kotla Kalan, Sangla Hill, Nankana Sahib		<u>3,000,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		3,000,000	
LO14004224	Establishment of Play Ground at Kotla Khurd, Sangla Hill, NankanaSahib		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14004225	Establishment of Play Ground at Chahoor Kotly, Sangla Hill, NankanaSahib		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14004229	Construction of P.C.C. & drainage at Main Galla Mehboob-E-Haq Sadiq RoadGujranwala		<u>1,980,000</u>	
A12501	Works-Urban		1,980,000	
LO14004230	Construction of P.C.C. & Drainage at streets at Moh. SultanpuraGujranwala		<u>1,720,000</u>	
A12501	Works-Urban		1,720,000	
LO14004231	Construction of P.C.C. & Drainage at street Anayat Engineer Wali,Gondlanwala road Gujranwala		<u>1,260,000</u>	
A12501	Works-Urban		1,260,000	
LO14004232	Construction of P.C.C. & Drainage at Main Galla Master Niamat Wala,Haider Colony Gujranwala		<u>4,000,000</u>	
A12501	Works-Urban		4,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004233	Construction of P.C.C. & Sewer at Street Butt Wali, Dhullay Gujranwala		<u>1,250,000</u>	
A12501	Works-Urban		1,250,000	
LO14004234	Construction of P.C.C. & Drainage at Streets Gali Siddique Wali,Dhullay Gujranwala		<u>240,000</u>	
A12501	Works-Urban		240,000	
LO14004235	Construction of P.C.C. & Drainage at Ashraf Road, Dhullay Gujranwala]		<u>1,380,000</u>	
A12501	Works-Urban		1,380,000	
LO14004236	Construction of P.C.C. & Drainage at Street # 1, Talib Park Gujranwala		<u>820,000</u>	
A12501	Works-Urban		820,000	
LO14004237	Construction of P.C.C. & Drainage at Street Akbar Bank Wali, Taj puraGujranwala		<u>220,000</u>	
A12501	Works-Urban		220,000	
LO14004238	Construction of P.C.C. & Drainage at Street Asif Fareed Memorial SchoolWali, Moh. Raza Abad Gujranwala		<u>540,000</u>	
A12501	Works-Urban		540,000	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14004239		Construction of P.C.C. & Drainage at Street # 7, Mistiri Ikram Wali,Tajpura Gujranwala		<u>415,000</u>	
A12501		Works-Urban		415,000	
LO14004240		Construction of P.C.C. & Drainage at Branch # 4, Moh. Qamar GarhGujranwala		<u>830,000</u>	
A12501		Works-Urban		830,000	
LO14004241		Construction of P.C.C. & Drainage at Street Irum Public School Wali,Galla Dr.Khdim Wala Gujranwala		<u>240,000</u>	
A12501		Works-Urban		240,000	
LO14004242		Construction of P.C.C. & Drainage at Street # 23, Ali Park Gujranwala		<u>745,000</u>	
A12501		Works-Urban		745,000	
LO14004243		Construction of P.C.C. & Drainage at Street Main Bazar, Chowk Arain toGreen Valley, Ratta road Gujranwala		<u>3,220,000</u>	
A12501		Works-Urban		3,220,000	
LO14004244		Construction of P.C.C. & Drainage at Galla Raheem Deen Gujjar Wala,Jinnah road Gujranwala		<u>500,000</u>	
A12501		Works-Urban		500,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004245	Construction of P.C.C. & Drainage at Galla Iqbal Khokhar Wala, AzizColony Gujranwala		<u>1,585,000</u>	
A12501	Works-Urban		1,585,000	
LO14004246	Construction of P.C.C. & Drainage at Street Allah Lok Wali, Moh. Talabwala Gujranwala		<u>640,000</u>	
A12501	Works-Urban		640,000	
LO14004247	Construction of P.C.C. & Drainage at Street # 1 sittar mill wali, moh.Noor bawa Gujranwala		<u>560,000</u>	
A12501	Works-Urban		560,000	
LO14004248	Construction of P.C.C. & Drainage at Galla Namak Wala, Dinga PathakGujranwala		<u>680,000</u>	
A12501	Works-Urban		680,000	
LO14004249	Construction of P.C.C. & Drainage at Street # 6, Galla Namak Wala,Dinga Pathak Gujranwala		<u>1,190,000</u>	
A12501	Works-Urban		1,190,000	
LO14004250	Construction of P.C.C. & Drainage at Street # 7, Jahngir ColonyGujranwala		<u>1,020,000</u>	
A12501	Works-Urban		1,020,000	
LO14004251	Construction of P.C.C. & Drainage at Galla Manoo Butt Wala, SaleemColony Gujranwala		<u>1,070,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		1,070,000	
LO14004252	Construction of P.C.C. & Drainage at Main Bazar, Saleem ColonyGujranwala		<u>910,000</u>	
A12501	Works-Urban		910,000	
LO14004253	Construction of P.C.C. & Drainage at Street Rana Idrees Wali, SaleemColony Gujranwala		<u>825,000</u>	
A12501	Works-Urban		825,000	
LO14004254	Construction of P.C.C. & Drainage at Street # 25, Moh. FaisalabadGujranwala		<u>260,000</u>	
A12501	Works-Urban		260,000	
LO14004255	Construction of P.C.C. & drainage at Bank Square, Moh. Mirch walaGujranwala		<u>2,855,000</u>	
A12501	Works-Urban		2,855,000	
LO14004256	Construction of P.C.C. & drainage at street Galli Masjid Maqdas Wali,Galli # 10 & Galli # 33 Gujranwala		<u>1,765,000</u>	
A12501	Works-Urban		1,765,000	
LO14004257	P/L RCC sewer pipe in street Govt. Najeeb Memorial School WaliGujranwala		<u>1,150,000</u>	
A12501	Works-Urban		1,150,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004258	Construction of P.C.C. & drainage at street # 7B Gujranwala		<u>1,035,000</u>	
A12501	Works-Urban		1,035,000	
LO14004259	Construction of P.C.C. & drainage at Galla Mian Bashir Wala, NasirColony Gujranwala		<u>1,525,000</u>	
A12501	Works-Urban		1,525,000	
LO14004260	Construction of P.C.C. & drainage at streets Main Bazar Galla MasjidWala, Saleem Colony		<u>1,315,000</u>	
A12501	Works-Urban		1,315,000	
LO14004261	Construction of P.C.C. & drainage at streets Galli # 6, Main BazarShehzad Town, Muzamil Colony Gujranwala		<u>315,000</u>	
A12501	Works-Urban		315,000	
LO14004262	Construction of P.C.C. & drainage at street #8, Ahmed Pura, NaumaniaRoad Gujranwala		<u>985,000</u>	
A12501	Works-Urban		985,000	
LO14004263	Construction of P.C.C. & drainage at streets # 1 (Remaining Potion) &street # 2, Imran Park Gujranwala		<u>1,120,000</u>	
A12501	Works-Urban		1,120,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004264	Construction of P.C.C. & drainage at streets Ashraf Jutt Wali, KotHabib Ullah Gujranwala		<u>425,000</u>	
A12501	Works-Urban		425,000	
LO14004265	Construction of P.C.C. & drainage at streets T - Shape, Wahdat ColonyGujranwala		<u>910,000</u>	
A12501	Works-Urban		910,000	
LO14004266	Construction of P.C.C. & drainage at street # 11(Khalid Masjid Wali),Ali Park Gujranwala		<u>1,030,000</u>	
A12501	Works-Urban		1,030,000	
LO14004267	Construction of P.C.C. & drainage at street # 3, Bath ColonyGujranwala		<u>850,000</u>	
A12501	Works-Urban		850,000	
LO14004268	Construction of P.C.C. & drainage at streets # 5 Adjacent Sukh ChainOpp. Ashrafia CNG Race Course road Gujranwala		<u>1,560,000</u>	
A12501	Works-Urban		1,560,000	
LO14004269	Construction of P.C.C. & drainage at Galli Hamayun Butt Wali, GalliKhalid Dar Wali & Galli Shaikh Paan Wali, Gaddafi road Moh. Kareem PuraGujranwala		<u>1,760,000</u>	
A12501	Works-Urban		1,760,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004270	Construction of P.C.C. & drainage at streets Rasheed Machi Wali & street Dildar wali, Rasheed Colony Gujranwala		<u>305,000</u>	
A12501	Works-Urban		305,000	
LO14004271	Construction of P.C.C. & drainage at street Masjid Wali Mandar Bavi Wala Opp. Old PS Sabzi Mandi Gujranwala		<u>1,420,000</u>	
A12501	Works-Urban		1,420,000	
LO14004272	Construction of P.C.C. & drainage at street # 5 & Link Galli, MughalPura Gujranwala		<u>895,000</u>	
A12501	Works-Urban		895,000	
LO14004273	Construction of P.C.C. & drainage at street # 6, Chah SirafanGujranwala		<u>655,000</u>	
A12501	Works-Urban		655,000	
LO14004274	Construction of Soling at Chah Muhammad Khan Wala Mouza Narhal Distt:Khanewal		<u>750,000</u>	
A12102	Other highways/roads		750,000	
LO14004275	Construction of Soling at Chah Jevan Wala Mouza Man Wala, Distt:Khanewal		<u>500,000</u>	
A12102	Other highways/roads		500,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14004276		Construction of Soling at Khanpur (Tender Basti) Mouza Karam Pur, Distt: Khanewal		<u>500,000</u>	
A12102		Other highways/roads		500,000	
LO14004277		Construction of Soling and Bridge on Chawan Distributary Basti MehdiAbad Mouza Ameer Pur, Distt: Khanewal		<u>750,000</u>	
A12102		Other highways/roads		750,000	
LO14004278		Construction of Soling, Drains & Sullage Carrier at Basti Kapra Wala & Basti Ram Kali, Mouza Boota Kot, Distt: Khanewal		<u>1,200,000</u>	
A12102		Other highways/roads		1,200,000	
LO14004279		Construction of Bridge Must Pur Minor from near Basti Tehli Wala Mouza Mubarak Pur, Distt: Khanewal		<u>500,000</u>	
A12102		Other highways/roads		500,000	
LO14004280		Construction of Soling along Noor Pur Minor from Bheni Ishaq Wali to Basti Shaboo Punjab Wali, Distt: Khanewal		<u>800,000</u>	
A12102		Other highways/roads		800,000	
LO14004281		Repair / Improvement of road from Chak No.266/RB Saboana Graveyard to Chak No.193/RB, Sharian Waka, Length:2.50 Km		<u>4,676,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		4,676,000	
LO14004282	Repair / Improvement of road from Chak No.205/RB, Wazir Wali, L=1.30Km		<u>4,460,000</u>	
A12102	Other highways/roads		4,460,000	
LO14004283	Repair / Improvement of road from Chak No. 205/RB, Chahlan Wala to ChakNo.206/RB, Munshi Wala, Length 1.30 Km.		<u>3,921,000</u>	
A12102	Other highways/roads		3,921,000	
LO14004284	Repair / Improvement of road from Lakhuana Stop to Chak No.209/RB,L=3.30 Km		<u>5,480,000</u>	
A12102	Other highways/roads		5,480,000	
LO14004285	Repair / Improvement of road from Chak No.210/RB Chowk to ChakNo.205/RB Wazir Wali, L=2.75 Km		<u>8,751,000</u>	
A12102	Other highways/roads		8,751,000	
LO14004286	Repair / Improvement of road from Chak Jhumra road to Ahsan Fency StoreFujjar Wala Bazaar and Arfan Amin Haveli to Chak Jhumra Road Chak No.266/RB, L=0.50 Km		<u>2,377,000</u>	
A12102	Other highways/roads		2,377,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004287	Repair / Improvement of road from Amir Public School Ghousia Colony to Masjid Street No.1,2 L=0.60 Km Chak No. 206/RB.		<u>2,567,000</u>	
A12102	Other highways/roads		2,567,000	
LO14004288	Repair / Improvement of road from Khurrianwala Makuana Bypass to ChakNo.206/RB Sial Wala, L=1.15 Km.		<u>1,332,000</u>	
A12102	Other highways/roads		1,332,000	
LO14004289	Repair / Improvement of road from Govt. Girls Primary School to GujjarGeneral Store, L=0.25 Km.		<u>1,221,000</u>	
A12102	Other highways/roads		1,221,000	
LO14004290	Repair / Improvement of road from Dera Rana Shoab Idrees/Govt. GirlsSchool To Madina Masjid via Gulzar-e-Madina Chak No.266/RB L=0.60 Km		<u>2,569,000</u>	
A12102	Other highways/roads		2,569,000	
LO14004291	Repair / Improvement of road from Gulzar-e-Madina Masjid to DisposalWork via Tanday Sayien Wala road at Chak No.266/RB, Length:0.75 Km		<u>3,220,000</u>	
A12102	Other highways/roads		3,220,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14004292		Repair / Improvement of road Gulzar-e-Madina Main Chak Jhumra roadHaide General Store to Ch. Qurban Wala Bazaar, Length:0.25 Km ChakNo.266/RB		<u>1,211,000</u>	
A12102		Other highways/roads		1,211,000	
LO14004293		Repair / Improvement of road from the House of Imran Amin to RanaShafique Chak Jhumra road Chak No.266/RB, Length:0.85 Km		<u>4,148,000</u>	
A12102		Other highways/roads		4,148,000	
LO14004294		Repair / Improvement of road from Jand Wala Road to Graveyard viaBazaar Tariq Bajwa i/c Link, Length:0.45 Km		<u>1,684,000</u>	
A12102		Other highways/roads		1,684,000	
LO14004295		Construction of road on Patri Nehr Mohajir Branch Bandial Check Post toDera Sahib Muzaffar Bandial		<u>4,000,000</u>	
A12502		Works-Rural		4,000,000	
LO14004296		Construction of road from Bandial Golewali raod to Dera Bharoka		<u>4,000,000</u>	
A12502		Works-Rural		4,000,000	
LO14004297		Construction of PCC Slabs in U.C Bandial with Chakook		<u>4,000,000</u>	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		4,000,000	
LO14004298	Construction of PCC Slabs in U.C Bandial City		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO14004299	Construction of PCC Slabs in U.C Gunjial and Shumar		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO14004300	Construction of PCC Slabs in U.C Uttra		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO14004301	Construction of PCC Slabs in U.C Chak No.14/MB		<u>6,000,000</u>	
A12502	Works-Rural		6,000,000	
LO14004302	Construction of Drain / Soling and Nullah at Alawal Kot and Chah YousafNankana Sahib		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO14004303	Construction of Drain / Soling and PCC at Abian Wala, Nankana Sahib		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO14004304	Construction of Drain / Soling / PCC and Nullah Doulat Pura, NankanaSahib		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004305	Construction of Drain / Soling and Nullah at Adam Pura, Nankana Sahib		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO14004306	Construction of Drain / Soling and Nullah at Wakeel Wala, Nankana Sahib		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14004307	Construction of Drain / Soling and Nullah at Kot Dewan Shah, Nankana Sahib		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO14004308	Construction of Drain / Soling / PCC and Nullah at Miran Pur, Jhangar Lal and Malook, Nankana Sahib		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14004309	Construction of Drain / Soling and Nullah at Kona Tiba, Nankana Sahib		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO14004310	Construction of Drain / Soling and Nullah at Chora Langar and Sadiq da Kot, Nankana Sahib		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004311	Construction of Drain / Soling / PCC and Nullah at Pind Mangtanwala,Nankana Sahib		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14004312	Construction of Drain / Soling / PCC and Nullah at Chokian Wala,Nankana Sahib		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14004313	Construction of Drain / Soling / Nullah and RCC Slabs at Murtaza Gaonand Setti da Thatha, Nankana Sahib		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14004314	Construction of Drain / Soling and Nullah at Balaki, Kot Ameer andMadrassa Ali ul Murtaza, Nankana Sahib		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14004315	Construction of Drain / Soling / PCC and Nullah at Musa Sharif andKorora Khu, Nankana Sahib		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14004316	Construction of Drain / Soling and PCC at Qila Noor Pur, Nankana Sahib		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004317	Construction of Drain / Soling / PCC and Nullah at Shadi Kot and NoorMandi, Nankana Sahib		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO14004318	Construction of Drain / Soling and Nullah at Malik Pur, Nankana Sahib		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14004319	Construction of Drain / Soling / PCC and Nullah at Rehan Wala, NankanaSahib		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO14004320	Construction of Drain / Soling / PCC and Nullah at Batha Chowk, MandiFaizabad, Nankana Sahib		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO14004321	Construction of Drain / Soling / PCC and Nullah at Kot Hayat (MohallahSher Robani) and Chah Kana Thatha Nazarian, Nankana Sahib		<u>6,000,000</u>	
A12501	Works-Urban		6,000,000	
LO14004322	Construction of Drain / Soling / PCC and Nullah at Thatha Kanay Da Khu,Nankana Sahib		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004323	Construction of Drain / Soling / PCC and Nullah at Boo KaThatha,Nankana Sahib		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO14004324	Construction of Drain / Soling / PCC and Nullah at Rossay, NankanaSahib		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO14004325	Construction of Drain / Soling / PCC and Nullah at Mithran Pur, NankanaSahib		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO14004326	Construction of Drain / Soling / PCC and Nullah at Gunaish Pur, NankanaSahib		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO14004327	Construction of Drain / Soling and Culverts at Darbar Kumaran, NankanaSahib		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO14004328	Construction of Drain / Soling and Nullah at Dhana Kumaran, NankanaSahib		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14004329	Construction of Drain / Soling / PCC and Nullah at Dhana Maatema,Nankana Sahib		<u>2,500,000</u>	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		2,500,000	
LO14004361	Construction of streets in UC Mowara, Const. of streets Ghagri RajganUC Mowara, const. of street Raja Hassan UC Mowara		<u>2,600,000</u>	
A12102	Other highways/roads		2,600,000	
LO14004362	Const. of Link Raod Mauza Soona Paniali UC punjar, const. of road OasalUC punjar, const. of link road hother Uc punjar, Repair of culvert/waterbore Saleem Satti UC punjar, two W		<u>4,245,000</u>	
A12102	Other highways/roads		4,245,000	
LO14004363	Const. of street Khadote Dhoke Rakh UC Sang Khadot, Const. of threestreeets/ water bores Muhammad Naeem Dhoke Nalla UC sang khadote, const.of street Dhoke sang nala, Dhoke Mohra		<u>2,655,000</u>	
A12102	Other highways/roads		2,655,000	
LO14004364	Const./Repair of Road Dhoke Sumbal pind Bhansoo UC Nala Musalmana,const. of street/R/Wall Link road sangote to house sadiq, pind bhanso,UC nala, water bore Raja Mehboob pind Bhe		<u>1,700,000</u>	
A12102	Other highways/roads		1,700,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004365	Const. of R/wall Mumiam UC Matore, const. of street Raja Iftikhar Dhokethoa khalsa UC Matore, Const. of two streets Dhoke dahiyani UC Matore, const. of street dhoke Bhamnial		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO14004366	Const. of rehabilitation of road baghar sharif to kanthal UC doberankhurd, const. of Rehabilitation of road Dhoke Mohri UC. Doberan Khurd, const. of street jandi Basharat to pri		<u>3,200,000</u>	
A12102	Other highways/roads		3,200,000	
LO14004367	Const of street village Lehri Haji delel UC Lehri, const. of street Mhuammad Younas UC Lehri, const of street, water bore Raja IhsanAdvocate village Lehri, const of street		<u>1,800,000</u>	
A12102	Other highways/roads		1,800,000	
LO14004368	Water Bore uc Nara, const. of street Inspector Suleman moza Sangrol UC Nara, water bore mohra Rajagan UC Nara, Street Mohra Kapra Qurban to Zafar UC Nara, Culvert Moza makhi		<u>1,800,000</u>	
A12102	Other highways/roads		1,800,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004369	Rehabilitation / Widening of Carpeting Road from Marh Bhangwan stop to Chak No.14 (L=4.50 Km)		<u>9,000,000</u>	
A12102	Other highways/roads		9,000,000	
LO14004370	Rehabilitation / Widening of Carpeting Road from Chak No.14 to ThabalRoad (L=4.35 Km)		<u>9,000,000</u>	
A12102	Other highways/roads		9,000,000	
LO14004371	Rehabilitation / Widening of Carpeting Road from Toll Plaza to Kallar Village stop (L=4.00Km)		<u>14,000,000</u>	
A12102	Other highways/roads		14,000,000	
LO14004373	Construction of Carpeting Road Chak No.15 (L=1.00 Km)		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO14004374	Construction of Carpeting Road from Qavi Khan Bridge to Mandiyanwala (L=3.5 Km)		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14004375	Construction of Carpeting Road from Sattarwala to Bhagyar Wala (L=3.50 Km)		<u>6,000,000</u>	
A12102	Other highways/roads		6,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004382	Rural Drainage Scheme at Chak No.253/RB, Faisalabad		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14004383	Rural Drainage Scheme at Chak No.243/RB, Faisalabad		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14004384	Rural Drainage Scheme at Chak No.85/Jb, Faisalabad		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14004385	Rural Drainage Scheme at Chak No.257/RB, Faisalabad		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14004386	Rural Drainage Scheme at Chak No.259/RB, Faisalabad		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14004387	Rural Drainage Scheme at Chak No.260/RB, Faisalabad		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14004419	Rehabilitation/ Improvement of road from Garh to Pokhar DistrictGujranwala (Length=3.10 Km)		<u>6,000,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502		Works-Rural		6,000,000	
LO14004420		Rehabilitaion / Improvement of road from Philoky Lane to Philoky, District Gujranwala.		<u>5,311,000</u>	
A12502		Works-Rural		5,311,000	
LO14004425		Elimination of ponds from major villages of Punjab to improvesanitation / eradication of vector diseases through Bio-Remediation forpond of Minhala Kalan Pond-1,		<u>2,100,000</u>	
A12502		Works-Rural		2,100,000	
LO14004427		Elimination of ponds from major villages of Punjab to improve sanitation / eradication ofvector diseases through Bio-Remediation for pond of Dhamthal Pond-2,		<u>2,346,000</u>	
A12502		Works-Rural		2,346,000	
LO14004428		Elimination of ponds from major villages of Punjab to improvesanitation / eradication of vector diseases through Bio-Remediation forpond of Chak No.5/GB, District		<u>185,000</u>	
A12502		Works-Rural		185,000	
LO14004429		Improvement / Renovation of Cornerstone Church at Mundkey Dhariwal, District Kasur.		<u>202,000</u>	
A05270		To Others		202,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004430	Re-Construction of GA Church Madina Colony Pattoki, District Kasur		<u>998,000</u>	
A05270	To Others		998,000	
LO14004432	Construction of PCC Road from Barrian to Baigal, Tehsil Kotli Sattian, District Rawalpindi.		<u>14,989,000</u>	
A12102	Other highways/roads		14,989,000	
LO14004433	Construction of Metalled Road from Kot Qazi to Kot Shera via MughalChak & Ladhaywala to Papnakha Road via Dera Rana Wasay Khan, DistrictGujranwala.		<u>29,688,000</u>	
A12102	Other highways/roads		29,688,000	
LO14004439	Construction of metalled Road from Adda Boaring towards West L=15 Km, District Muzaffargarh.		<u>15,000,000</u>	
A12502	Works-Rural		15,000,000	
LO14004440	Widening/ Improvement of Road from Kot Samaba to Bagho Bahar, Length7.00 Km, R.Y. Khan		<u>38,248,000</u>	
A12102	Other highways/roads		38,248,000	
LO14004442	Comprehensive sewerage, drainage/ soling / PCC / Tuff Tiles at Gurmani Qasba (PP-252)		<u>25,000,000</u>	
A12502	Works-Rural		25,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004443	Comprehensive sewerage, drainage/ soling / PCC / Tuff Tiles at Sanawan Town(PP-252)		<u>25,000,000</u>	
A12502	Works-Rural		25,000,000	
LO14004450	Construction of Sewerage and Tuff Tiling in City Area Ahsanpur Qasba(PP-251), District Muzaffargarh		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	
LO14004451	Construction of Sewerage and Tuff Tiling in City Area Kot Addu(PP-251), District Muzaffargarh		<u>30,000,000</u>	
A12501	Works-Urban		30,000,000	
LO14004473	Provision of Missing Facilities in street Paul Church, Narowal		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO14004474	Construction of Drain, Soling & PCC in Village Saharan, Narowal		<u>500,000</u>	
A05270	To Others		500,000	
LO14004475	Construction of Boundary Wall of Shamshan Ghat village Malook pur,Narowal		<u>1,200,000</u>	
A05270	To Others		1,200,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004476	Const. of Boundary Wall of Graveyard in Village Ladher Karam singh,Narowal		<u>500,000</u>	
A05270	To Others		500,000	
LO14004477	Extension of Church Building in Village Mangian, Narowal		<u>800,000</u>	
A05270	To Others		800,000	
LO14004478	Const. of Boundary Wall of Graveyard in Village Muhar Sharif, Narowal		<u>500,000</u>	
A05270	To Others		500,000	
LO14004479	Replacement of Church Roof in Village Ghaziwal, Narowal		<u>300,000</u>	
A05270	To Others		300,000	
LO14004480	Replacement of Church Roof in Village Suttian Bambia, Narowal		<u>300,000</u>	
A05270	To Others		300,000	
LO14004481	Renovation of Church in Village Talwara Malian, Narowal		<u>500,000</u>	
A05270	To Others		500,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14004482		Providing and laying brick soling for passage Christian Graveyard in Village Rasinwal, Narowal		<u>150,000</u>	
A05270	To Others			150,000	
LO14004483		Providing Water Filtration Plant in Church Talwandi Bhindran, Narowal		<u>650,000</u>	
A05270	To Others			650,000	
LO14004484		Const. of Drain & Soling of Street Khurram Khan Wali in villageManzoor Pura Plot, Narowal		<u>200,000</u>	
A05270	To Others			200,000	
LO14004485		Const. of Soling in Village Budhu Kot, Narowal		<u>400,000</u>	
A05270	To Others			400,000	
LO14004491		Construction of Street PCC Drain & Nullah Village Ghatto Rora DistrcitSialkot.		<u>10,200,000</u>	
A05270	To Others			10,200,000	
LO14004494		Construction of P.C.C & Drainage at Street More Amanabad, DistrictGujranwala		<u>1,250,000</u>	
A05270	To Others			1,250,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004495	Construction of P.C.C & Drainage at street Moh. Primary School and Moh.Qadrabad, Ahmad Nagar, District Gujranwala		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004496	Construction of P.C.C & Drainage at street Kot Aasaish Kalo Cheema,Molanky Sago Pago, District Gujranwala		<u>1,750,000</u>	
A05270	To Others		1,750,000	
LO14004497	Construction of P.C.C & Drainage at Street Adil Shareef Gill Road,District Gujranwala		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO14004498	Construction of P.C.C & Drainage at Streets Ahmad Nagar & Chaba Cheema,District Gujranwala		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004499	Construction of P.C.C & Drainage at Steet St. Paul School Jalil Town,District Gujranwala		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004515	Construction of Kasur Depalpur Road Kailon to head Jaura (Length 4.50Km,District Kasur		<u>23,850,000</u>	
A12102	Other highways/roads		23,850,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004516	Cosntruction of Road from Pial Chowk to Mandi Usman Wala PhattikIncluding Side Drain length 1.50 Km, District Kasur		<u>17,220,000</u>	
A12102	Other highways/roads		17,220,000	
LO14004517	Rehabilitaion / Construction of Road Soling from Mangu to Village Bhanknawali, Kissana/Teraruanwala, Mandi Kharian to village Amara Kalan, (Adda Mirza Tahir) to		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO14004530	Rehabilitation of Road from Sham kot to Kotha Vadhaikey L=5.27 Km,District Kasur		<u>26,260,000</u>	
A12102	Other highways/roads		26,260,000	
LO14004586	Establishment of Foot Ball/ Hockey Stadium at Chawinda Tehsil Pasrur,District Sialkot.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO14004596	Construction of New Roads, Rehabilitation/ Improvement of ExistingRoads and Providing / Laying Tuff Tiles in Qaddafi Colony, Mastan ShahRahim Yar Khan		<u>7,417,000</u>	
A12501	Works-Urban		7,417,000	
LO14004597	Rehabilitation/ Improvement of Existing Roads in Basti Amanat Ali,Rahim Yar Khan		<u>7,330,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12501	Works-Urban			7,330,000	
LO14004598		Rehabilitation/ Improvement of Existing Roads in Officers Colony, TrustColony, Businessman Colony, Rahim Yar Khan		<u>10,921,000</u>	
A12501	Works-Urban			10,921,000	
LO14004599		Rehabilitation/ Improvement of Existing Roads in Islam Nagar Length0.43 Km, Rahim Yar Khan		<u>1,449,000</u>	
A12501	Works-Urban			1,449,000	
LO14004600		Rehabilitation/ Improvement of New Roads and providing/ laying TuffTiles in Basti Nonari, Basti Siraj, Rahim Yar Khan		<u>14,543,000</u>	
A12501	Works-Urban			14,543,000	
LO14004601		Improvement of New Roads, rehabilitation / improvement of existingroads and providing / laying Tuff Tiles in U/C 34/E, Rahim Yar Khan		<u>7,442,000</u>	
A12501	Works-Urban			7,442,000	
LO14004602		Improvement of New Roads and providing / laying Tuff Tiles in AslamTown Length 1.13 Km, Rahim Yar Khan		<u>6,432,000</u>	
A12501	Works-Urban			6,432,000	
LO14004603		Providing / laying Tuff Tiles in Basti Ali Lar Length 0.30 Km, RahimYar Khan		<u>1,214,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12501	Works-Urban			1,214,000	
LO14004604		Construction of new roads and providing / laying Tuff Tiles in Essa Colony, Hanfia Colony, Rahim Yar Khan		<u>6,068,000</u>	
A12501	Works-Urban			6,068,000	
LO14004605		Construction of new roads, rehabilitation / improvement of existing roads in Mian Town / Swedish College Road, Rahim Yar Khan		<u>10,840,000</u>	
A12501	Works-Urban			10,840,000	
LO14004606		Providing / laying Tuff Tiles in Latif Abad, Rahim Yar Khan		<u>1,893,000</u>	
A12501	Works-Urban			1,893,000	
LO14004607		Providing / laying Tuff Tiles in Gulshan-e-Arjmand near Sukkar Adda, Rahim Yar Khan		<u>767,000</u>	
A12501	Works-Urban			767,000	
LO14004608		Providing / laying Tuff Tiles in Munshi Faiz Thalli Chowk, Rahim Yar Khan		<u>252,000</u>	
A12501	Works-Urban			252,000	
LO14004609		Widening/ improvement of road from Jail Chowk to Rangers Office Chowki/c Footpath Length 850 Rft, Rahim Yar Khan		<u>9,826,000</u>	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		9,826,000	
LO14004610	Providing / laying Tuff Tiles in Basti Ghous Pur, Rahim Yar Khan		<u>1,090,000</u>	
A12501	Works-Urban		1,090,000	
LO14004611	Rehabilitation / improvement of existing roads in Abbasia Town KingCollege Road Canal View Road, Rahim Yar Khan		<u>12,000,000</u>	
A12501	Works-Urban		12,000,000	
LO14004618	Construction of road Katchi Abadi, Chak No.111/P East, District Rahim Yar Khan		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14004619	Construction of road Katchi Abadi, Jinnah Park, District Rahim Yar Khan		<u>500,000</u>	
A12102	Other highways/roads		500,000	
LO14004620	Construction of road Katchi Abadi, Noor-e-Wali, Mouza Pursan, District Rahim Yar Khan		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14004621	Construction of Tuff Tile and Road Katchi Abadi Chak No.72/NP, District Rahim Yar Khan		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004630	Rehabilitaion / Widdening of Carpeting road from middle School Muridkeyto Warn Road and Chongi No.3 Farooqabad to Warn (rmainig portion) UCNo.88 (L=2.70 Km) Tehsil		<u>15,000,000</u>	
A12502	Works-Rural		15,000,000	
LO14004631	Urban Drainage / Sewerage Scheme Faroqabad UC No.88 Tehsil Sheikhpura		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14004632	Urban Drainage / Sewerage Scheme Faroqabad UC No.85 Tehsil Sheikhpura		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14004633	Construction of Streets, Drains,PCC and Soling Union Council Bogray(Richara,Bogre,Bhular,Kotla Sukhia,Panjgraien,Matte K Nagra, Maitley)		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO14004634	Construction of Streets, Drains,PCC and Soling Union Council BudhaGoraya (Budah Goraya, Faqiranwali,Kareki,Jhulki)		<u>3,000,000</u>	
A05270	To Others		3,000,000	

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		Rs	Rs	Rs
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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004635	Construction of Streets, Drains,PCC and Soling Union Council Bharthanwala (Mudeki Goraya,Dhole wali, Thatha Goraya, Dhadhoo Basra)		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO14004636	Construction of Streets, Drains,PCC and Soling Union Council Akbar(Jharanwala,Kotli Noshehra, Akbar, Ram PUR)		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO14004637	Construction of Streets, Drains,PCC and Soling Union Council Salhoke(Bhitte Wado, Ram Raian, Salhoke, Lorahkki, Noor Pur Khurd)		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO14004638	Construction of Streets, Drains,PCC and Soling Union Council Malomahay(Malomahe, Daleke, Jando Ke Goraya, Sukho Ke)		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO14004639	Construction of Streets, Drains,PCC and Soling Union Council Kanwanlit(Kotli Chum wali, Kanwanlit,Meer Koh, Matteke Sahian,Dhedowali)		<u>3,000,000</u>	
A05270	To Others		3,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004640	Construction of Streets, Drains,PCC and Soling Union Council WadhalaSandhwan(Wadhala Sandhwan,Ismail Ke, Boreke, Pahiri Pur, Chak Sadev,Dheer Key)		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO14004641	Construction of Streets, Drains,PCC and Soling Union Council Sirranwali(Veerwala, Sirranwali,Thatha Ummra, Langanwali, Hachar, Mallo Wali)		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO14004642	Construction of Streets, Drains,PCC and Soling Union Council Mitranwali		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004643	Construction of Streets, Drains,PCC and Soling Union Council Satrah(Kotli Bohar wali,Satrah, Baigewali,Ratta Bajawa, Dhandhal, Kalir kot)		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO14004644	Construction of Streets, Drains,PCC and Soling Union Council GalotianKalan (Gahookal Khurd, Gahookal Kalan,Chak Gillan, Galotian Kalan,Othian)		<u>3,000,000</u>	
A05270	To Others		3,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004645	Construction of Streets, Drains,PCC and Soling Union Council GalotianKhurd (Sabo Sara,Kotli Manga, Nanoke, Bobkanwala)		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004646	Construction of Streets, Drains,PCC and Soling Union Council RajaGhumman (Dhamoke, Darwaishke, Thatha)		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO14004647	Construction of Streets, Drains,PCC and Soling Union Council Goindke(Jando Sahi, Kot Jando, Tooti Chak)		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004648	Construction of Brick Pavement PCC, Street & Drain /Nullah VillageAdamke Cheema & New Abadi, District Sialkot		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14004649	Construction of Brick Pavement PCC, Street & Drain /Nullah VillageBhopalwala, District Sialkot		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004650	Construction of Brick Pavement PCC, Street & Drain /Nullah VillageMalkhanwala & Kotli Chanu, District Sialkot		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14004651	Construction of Brick Pavement PCC, Street & Drain /Nullah VillageNewAbadi Bangla, District Sialkot		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004652	Construction of Brick Pavement PCC, Street & Drain /Nullah VillageVeerowala, District Sialkot		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004653	Construction of Brick Pavement PCC, Street & Drain /Nullah VillageDhodowal & Rander More Mohallah Inyat Pur, District Sialkot		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14004654	Construction of Brick Pavement PCC, Street & Drain /Nullah VillageJathikay & Amrik Pura, District Sialkot		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004655	Construction of Brick Pavement PCC, Street & Drain /Nullah VillageManderanwala, Fazala Abad, District Sialkot		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004656	Construction of Brick Pavement PCC, Street & Drain /Nullah VillageGojra, District Sialkot		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004657	Construction of Brick Pavement PCC, Street & Drain /Nullah VillageRoras & Mandeer khurd, District Sialkot		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14004658	Construction of Brick Pavement PCC, Street & Drain /Nullah & VillageMurad Pur, District Sialkot		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004659	Construction of Brick Pavement PCC, Street & Drain /Nullah Gohad Pur, District Sialkot		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004660	Construction of Brick Pavement PCC, Street & Drain /Nullah & HanterPura , Boukan & Malkay Kalan, District Sialkot		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004661	Const: of Street/Drains, PCC & Soling Village Parwal, & Nadala, NaiAbadi Najwal		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14004662	Const: of Street/Drains, PCC & Soling Village Chadiali, Dhangial		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004663	Const: of Street/Drains & PCC Village Saidpur Kalan, Saidpur Khurd		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004664	Const: of Street/Drains & PCC Village Ahmel Pur		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14004665	Const: of Street/Drains & PCC Village Rudial, Sagri Pur		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004666	Const: of Street/Drains & PCC Village Umera Chak, Saraili & Rum		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14004667	Const: of Street/Drains & PCC Village Gondal Ghuri Adha, Kakwal		<u>2,000,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		2,000,000	
LO14004668	Const: of Street/Drains & PCC Village Koby Chak, Rawal		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14004669	Const: of Street/Drains & PCC Kharota Seydan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004670	Const: of Street/Drains & PCC Marikwal (Samll & Big and Veryam)		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14004671	Const: of Street/Drains & PCC GujjarTown, Jariam Pur		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14004672	Const: of Street/Drains & PCC Village Partanwali		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14004689	Construction of metalled road Chak No.57/5-L Sahiwal		<u>8,600,000</u>	
A12102	Other highways/roads		8,600,000	
LO14004690	Construction of metalled road Main to Abadi Tibi Janderi Kore shah,Sahiwal.		<u>5,350,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		5,350,000	
LO14004693	Construction of B/Wall with Veranda at Graveyard 63/WB, Vehari.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO14004695	Improvement of M/R Street C Mukhtar Bhatti Wali Gali southern BlockSharki Colony Vehari		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO14004698	Rehabilitation / Construction of Road from Pandori to Chak Batala I/Clinks of UC Pandori Tehsil Dina, District Jhelum		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO14004700	Construction of PCC/Brick Pavement & Drains in villages, Kotli BawaFaqeir Chand, kaly Kay Nagra		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004701	Construction of PCC/Tuff Tile & Drains in villages, Hakeem Rice KotliBawa, Sohavi, Propi Nagra		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004702	Construction of PCC/Brick Pavement & Drains in villages, Dugri Guhmana,Chicherwali		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004703	Construction of PCC/ Brick Pavement & Drain in villages Dugri Hundlan,Kalowali Seydan, Bojokey, Thathi Bajwa		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004704	Construction of PCC/ Brick Pavement & Drain in villages, Shahzada,Swowal		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004705	Construction of PCC/ Brick Pavement & Drain in villages, Sabaz Kot, KotRay		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004706	Construction of PCC/ Brick Pavement & Drain in villages, Chand, BabaColony, Dhool Bajwa		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004707	Construction of PCC/ Brick Pavement & Drain in villages, Rai Pur,Khambay, Waines		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004708	Construction of PCC/ Brick Pavement & Drain in villages, Dharkalian,Kapoor Pur, Jhatyokey		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004709	Construction of PCC/ Brick Pavement & Drain in villages, Dugri Harain, Throo Mandi, Bhular Rohi Wala		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004724	Sewerage System, Pavement of Tuff Tiles and PCC of Basti Tibba WagaranChak No.168/P UC F/6, City Sadiqabad, District Rahim Yar Khan.		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO14004725	Sewerage System, Soling, Pavement of Tuff tiles and PCC of karim town,krishan mander, kacha Sadiqbad, UC C-3 City Sadiqabad, District RahimYar Khan.		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO14004726	Sewerage system, soling, pavement of Tuff tiles and PCC of Dera Ch.Inayat Ali (Late) to Dera Haji Mushtaq Chak:5/P Tehsil Khan Pur,District Rahim Yar Khan.		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004759	Construction of Road from Maddan Chak to Olakh Bhaikay (Length 3.95KM), Tehsil Noshera Virkan, District Gujranwala		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004763	Rural drainage scheme Abadi Farida Abad Dakhil 16/SP, Pakpattan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14004764	Rural drainage scheme Chota Chak Bedi, Pakpattan		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO14004765	Rural drainage scheme Chak Noor Muhammad, Pakpattan		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO14004766	Rural drainage scheme Chak No.54/SP, Pakpattan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14004767	Rural drainage scheme Sharafat Pura, Dakhli Chak No.65/D, Pakpattan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14004769	Establishment of Multipurpose hall in Ladies Club, DistrictGujranwala.		<u>3,497,000</u>	
A12501	Works-Urban		3,497,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14004774		Construction of street and drains from H/O Rasheed to Govt. Boys HighSchool, village Wahula UC, Dalwal		<u>500,000</u>	
A12502		Works-Rural		500,000	
LO14004775		Construction of street and drains from H/O Ahmad Khan Malangi to H/OAziz Mohammad Ashraf and H/O Malik Ameer Hussain near Main Chakwal Road(Choa Saiden Shah)		<u>500,000</u>	
A12502		Works-Rural		500,000	
LO14004776		Construction of street and drains from Tanki to H/O Shafaqat HussainShah and Mosque Baba Shah to Imam Bargah to H/O Syed Asam Shah DheriSyedan UC Dulmial		<u>500,000</u>	
A12502		Works-Rural		500,000	
LO14004777		Construction of boundary wall of graveyard Mohallah Chappar and streetfrom culvert to H/O Raja Shaheen Choa Saidan Shah		<u>1,000,000</u>	
A12502		Works-Rural		1,000,000	
LO14004778		Construction of street and drains from H/O Zafar to Anjum and H/O Zafarto H/O Abdul Rauf and near H/O Raja Abdullah Village Khajula UC LehrSultan Pur		<u>200,000</u>	
A12502		Works-Rural		200,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004779	Construction of street and drains from H/O Abdul Hakeem to H/ONausherwan Village Minhala UC Lehr Sultan Pur		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO14004780	Construction of street and drains from H/O Malik Azmat Hayat to H/OAhmad Khan Village Buchal Khurd		<u>390,000</u>	
A12502	Works-Rural		390,000	
LO14004781	Construction of Nullah from H/O Hafiz Nasir to H/O Mirza Azhar VillagePind Kak UC Lahr Sultan Pur		<u>200,000</u>	
A12502	Works-Rural		200,000	
LO14004782	Construction of street and drains village Pindh UC Dandot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO14004785	Allocation of Funds for Old Ladies Club Project in Mianwali		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14004793	Project Development of Missino Colony Raiwind road Lahore in ModelColony, District Lahore.		<u>15,000,000</u>	
A05270	To Others		15,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004794	Rehabilitation of Main Bazar Youhanabad Road from Nishter Colony toDolo Kalan via Mundri chowk, PP-159, Lahore.		<u>10,000,000</u>	
A05270	To Others		10,000,000	
LO14004795	Renovation / Improvement of Evangelic Christian Assembly bethany ChurchAhmad Abad, Manga mandi, Lahore		<u>1,273,000</u>	
A05270	To Others		1,273,000	
LO14004796	Renovation /Improvement of Evangelic Christian Assembly bethany ChurchChristian Town, Wahdat Road, Lahore.		<u>699,000</u>	
A05270	To Others		699,000	
LO14004797	Renovation /Improvement of beth-e-Hasda Church, choudhry Colony ShamaCinema, Ferozepur Road, Lahore.		<u>1,006,000</u>	
A05270	To Others		1,006,000	
LO14004798	Construction of Hall at new Apostolic Church Village Bhabatian RaiwindRoad, Lahore.		<u>1,782,000</u>	
A05270	To Others		1,782,000	
LO14004800	Construction of Shamshan Ghat, District Nankana Sahib.		<u>2,552,000</u>	
A05270	To Others		2,552,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004801	Installation of 2-CFS Tubewells (02 Nons)		<u>19,492,000</u>	
A12501	Works-Urban		19,492,000	
LO14004802	Construction of Ayub Chaudhary Road Start from Madare-e-Millat Road to Ghareeb Nawaz Hotek Keer Kalan, Green Town, PP-154, Lahore		<u>6,869,000</u>	
A12501	Works-Urban		6,869,000	
LO14004803	Rehabilitation of road start from Government Middle School Karachi Plaza Road in Keer Kalan Green Town, PP-154, Lahore		<u>2,264,000</u>	
A12501	Works-Urban		2,264,000	
LO14004804	Provision of missing facilities at Graveyard Keer Klan, PP-154, District Lahore		<u>11,004,000</u>	
A12501	Works-Urban		11,004,000	
LO14004805	Providing / laying of tuff tiles on both sides of Khawaja Hassan Basri Road in Green Town, PP-154, Lahore		<u>6,294,000</u>	
A12501	Works-Urban		6,294,000	
LO14004806	Rehabilitation of Bismillah Street Green Town, PP-154, Lahore		<u>3,471,000</u>	
A12501	Works-Urban		3,471,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004807	Rehabilitation / improvement of Farooq Bhatti Road, Green Town, PP-154,Lahore		<u>6,660,000</u>	
A12501	Works-Urban		6,660,000	
LO14004808	Construction of Road start from Bismillah Fabrics to Ayaz Karyana StoreGreen Town, PP-154, Lahore		<u>4,830,000</u>	
A12501	Works-Urban		4,830,000	
LO14004810	Construction of soling / ramp Chak No.57/4R Street Noor Akram Wali Etc.Haroonabad length 1210-Rft, District Bahawalnagar		<u>830,000</u>	
A12502	Works-Rural		830,000	
LO14004811	Construction of soling Chak No.59/4R Azafi Basti Haroonabad length1580-Rft, District Bahawalnagar		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14004812	Construction of soling Chak No.59/4R (Big) Construction of solingNBo.152/2L Street Malik Tahir Wali Haroonabad length 1815-Rft, DistrictBahawalnagar		<u>1,113,000</u>	
A12502	Works-Rural		1,113,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004813	Construction of sewerage, water supply Pipe Line Chak No.59/4R (Small)Haroonabad length sewerage 1000-Rft & Water Supply 1070-Rft, DistrictBahawalnagar		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO14004814	Construction of sewerage Sarfraz Town Street Shoukat Wali Chak No.73/4RStreet Master Awais Wali & RCC Pipe for Diggri Chak No.70/4R HaroonabadLength 430-Rft, District		<u>282,000</u>	
A12502	Works-Rural		282,000	
LO14004815	Construction of soling Chak No.70/4R (Aray Wala) Chak No.56/4R AzafiStreet Iran Wali & Chak No.58/4R Street Ramzan Wali Haroonabad length1380-Rft, District Bahawalnagar		<u>875,000</u>	
A12502	Works-Rural		875,000	
LO14004816	Construction of main road, Bhangali Village UC-61		<u>9,895,000</u>	
A12502	Works-Rural		9,895,000	
LO14004817	Construction of street Zafar Wali Nathoki UC-61		<u>4,920,000</u>	
A12502	Works-Rural		4,920,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004818	Construction of streets & links of Manawan Village in UC-52		<u>8,783,000</u>	
A12502	Works-Rural		8,783,000	
LO14004819	Construction of streets Christian Mohallah & Streets Aleem Butt Wali & links of Mandianwala in UC-61		<u>4,668,000</u>	
A12502	Works-Rural		4,668,000	
LO14004820	Construction of Nallah & Street Baba Pagi Wali Narwarh UC-53		<u>2,973,000</u>	
A12502	Works-Rural		2,973,000	
LO14004821	Construction of street Naeem Numberdar Wali Mouza Lallo UC-62		<u>1,013,000</u>	
A12502	Works-Rural		1,013,000	
LO14004822	Construction of different streets Haji Billo Miyo Wali Bhanu, Chak in UC-53		<u>1,625,000</u>	
A12502	Works-Rural		1,625,000	
LO14004823	Construction of street Sharif Wali Sahankey in UC-53		<u>342,000</u>	
A12502	Works-Rural		342,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004824	Construction of Nallah & Street Azeem Floor Mill & Different Streets of Barki in UC-62		<u>3,407,000</u>	
A12502	Works-Rural		3,407,000	
LO14004825	Construction of Nallah & Street Sohail Ahmed Wali Talwara Yousaf Wali in UC-50		<u>2,293,000</u>	
A12502	Works-Rural		2,293,000	
LO14004826	Construction of street Jamia Masjid Haq Char Yar Wali Mouza Echo Gill in UC-50		<u>4,946,000</u>	
A12502	Works-Rural		4,946,000	
LO14004827	Construction of main Rasta Salman Kambowa Wala Bhani in UC-50		<u>2,039,000</u>	
A12502	Works-Rural		2,039,000	
LO14004828	Construction of street Baba Rasheed & different streets of Jandialal in UC-50		<u>2,850,000</u>	
A12502	Works-Rural		2,850,000	
LO14004838	Establishment of 20 Nos. Parks along the both sides of Canal Bank from Degree College to Railway Crossing in Sangla Hill, District Nankana Sahib		<u>12,416,000</u>	
A12501	Works-Urban		12,416,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004839	Construction of Roads, Tuff Tile, Drains and Sewer Between Block-H, D.G. Khan		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14004840	Construction of Roads, Tuff Tile, Drains and Sewer Between Block-44 &45, D. G. Khan		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14004841	Construction of Roads, Tuff Tile, Drains and Sewer Between Block 42 &43, D. G. Khan		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14004842	Construction of Roads, Tuff Tile, Drains and Sewer Between Block-28 &29, D. G. Khan		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14004843	Construction of Roads, Tuff Tile, Drains and Sewer Between Block-46 &47, D. G. Khan		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14004844	Construction of Roads, Tuff Tile, Drains and Sewer Between Block-03 &07, D. G. Khan		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004877	Construction of Metalled Road from Sansra Goraya to Datewali L=8.50 Km, District Gujranwala		<u>30,205,000</u>	
A12102	Other highways/roads		30,205,000	
LO14004878	Construction of Metalled Road from Doaba Rice Mills Chandinian to Eminabad via Dera Shoukat Gujjar L=2.00 Km, District Gujranwala		<u>11,869,000</u>	
A12102	Other highways/roads		11,869,000	
LO14004880	Const. of Street/ Drains Soling & PCC Village Verio Chanwan		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004881	Const. of Street/ Drains Soling & PCC Village Rajwan, Tong		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004882	Const. of Street/ Drains Soling & PCC Village Chaal, Badi Pur & GurdanPur		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004883	Const. of Street/ Drains Soling & PCC Village Dhullam Ghazi, Dhudianwala & Ghuri		<u>2,000,000</u>	
A05270	To Others		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004884	Const. of Street/ Drains Soling & PCC Village Mandianwala, Kohar & Rep:of RD Village Walney		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004885	Const. of Street/ Drains Soling & PCC Village ChnooMoom, BhadialMohallah Ronuk Abad		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004886	Const. of Street/ Drains Soling & PCC Village Lakhan Pur / Mehma Mattan & Parag Pur		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004887	Const. of Street/ Drains Soling & PCC Village Sadey Chak Chak Badian, Dharklian		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004888	Const. of Street/ Drains Soling & PCC Village Bhagowal, Umeranwali		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004889	Const. of Street/ Drains Soling & PCC Village Miani Mughlanwali		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO14004890	Construciton of Street & Drainage Mskeenabad, Taxila, Rawalpind.		<u>10,000,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		10,000,000	
LO14004891	Repair/ Improvement of Street No.2 Lane No.4 Peashawar Road		<u>2,325,000</u>	
A12501	Works-Urban		2,325,000	
LO14004892	Repair/ Improvement of Graveyard Kiani Road		<u>616,000</u>	
A12501	Works-Urban		616,000	
LO14004893	Repair/ Improvement of Lane No.4 Peshawar Road		<u>1,609,000</u>	
A12501	Works-Urban		1,609,000	
LO14004894	Construction of Main Street from House Aslam to nisar Sangra UC Traiya,Rawalpindi		<u>450,000</u>	
A12501	Works-Urban		450,000	
LO14004914	Provsion of Water Bores in Tehsil Kahuta		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14004915	Construction of Street Village Kohian Tehsil Kahuta (Link road ZafarIqbal Road from BHU to Upper Ekan UC Punjar)		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004916	Construction of Street Village Lehri, Tehsil Kahutta (Street LehriFazilia School to Dhoke Jameelabad UC Lehri)		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO14004917	Construction of Village Drankot, Tehsil Kahuta (Street Drankot HouseGulfraz to Sheraz UC Kahuta-I)		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO14004918	Construction of street Kahuta Town, Tehsil Kahuta		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO14004919	Construction of Street Village pihar, Tehsil Kahuta (Street/ retainingwall Village pihat C/Way to house Qayyum UC Khadiot)		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO14004920	Construction of Street Village Topiali UJC Doberan Khurd		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO14004921	Construction of Street Village Lehtrar Tehsil Kahuta (Main road to HouseBabu Ejaz UC Lehtrar)		<u>300,000</u>	
A12502	Works-Rural		300,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004926	Rehabilitation / Construction of Road from Dhamonkey Morr to VillageKotli Samoran, Teh. & District Shekhupura		<u>11,196,000</u>	
A12102	Other highways/roads		11,196,000	
LO14004927	Rehabilitation of Water Supply Scheme Kharianwala Tehsil & DisrictSheikhupura		<u>1,790,000</u>	
A12102	Other highways/roads		1,790,000	
LO14004928	Construction of boundary wall with gate & gate pillar in graveyard inMali Colony, Asmat Colony, Manzoor Hayat Colony and Chadhar Colony atBhalwal, District Sargodha.		<u>946,000</u>	
A12501	Works-Urban		946,000	
LO14004929	Improvement / renovation Markazi Gah, Janaz Gah at Bhalwal, DistrictSargodha		<u>3,873,000</u>	
A12501	Works-Urban		3,873,000	
LO14004930	Construction of Streets / Drains Village Mamdot Union Council NakkaKahout, District Chakwal		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004931	Construction of PCC Street from Main Street to House Sawar, Muhallah Plungri, Ward No.4.UC Kahuta-I (Shumali) Tehsil Kahuta, District Rawalpindi.		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004933	Construction of PCC Street & Nornai Masjid Wali from Norani Masjid to Fali Hejaya Wali, Mohallah Rajpootan Gali Talian Daska, Street kumharannear Hakeem Ghulam Rasool Mohallah		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14004934	Construction of PCC Gali Hakim Syedwala Mohallah Rafique MughalEx-Councilor to Imtiaz Hussain Gala from House Ch. Raisat to Dera SadiquMarriage Hall Wala Mouza Mandranwala, Gali		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14004935	Construction of Boundary of Graveyard Village Shoal Khurd, Tehsil & District Gujrat		<u>1,041,000</u>	
A12502	Works-Rural		1,041,000	
LO14004942	Construction of PCC & Sewerage Scheme at Christian Abadi Khiali shahpur UC Kohlo wala, Gujranwala.		<u>10,000,000</u>	
A05270	To Others		10,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004943	Construction of PCC & Drainage at Streets Sansra Goraya, Gulshan-e-Imran colony , Meharabad and Murrium Saddiqa Town, Chan da Qila, Gujranwala.		<u>10,000,000</u>	
A05270	To Others		10,000,000	
LO14004944	Construction of Road 12# wide from Nullah Rasi to Jand-Pindigheb Roadvia Dhoke Jat, Starabad, Dhoke Trap Dakhil Gulial, Tehsil Jand DistrictAttock Length=10:00 KM		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO14004945	Construction of road, Sewerage & Sanitation scheme Sardar Garh Khan		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14004946	Construction of Metalled Road from Eid Gah Thull Ghulab Shah To BastiRasheed Khan Korai Mouza Muhammad Pur Qureshian. Length: 0.97 KM		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14004947	Construction of Metalled Road from Link Road Basti Jatoi To Jam AbdulMalik Advocate Mouza Adam Arrain. Length: 0.52 KM		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004948	Construction of Metalled Road from Basti Kutub Deen Road To BastiMukhtiyar Khan Korai via Basti Merzani. Length: 0.50 KM		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO14004949	Construction of Metalled Road from Basti Qaim Deen Lashari To Haji PurRoad Mouza Muraad Pur Length: 0.60 KM		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO14004950	Construction of Metalled Road from Basti Qaim Deen Lashari To BastiIqbal Sanghi via Qadra Minor. Length: 0.54 KM		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO14004951	Construction of Metalled Road Basti Habib Ullah Khan Mastoi Mouza SardarGarh Length: 0.59 KM		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO14004952	Construction of road, Sewerage & Sanitation scheme UC Kot Samaba,R.Y.Khan		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14004953	Construction of Metalled Road from Kot Samaba Road Tranda Malkan To ShahDa Kho. Length: 1.00 KM		<u>7,000,000</u>	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		7,000,000	
LO14004954		Construction of Metalled Road from Rukun Pur To Basti RaisRab NawazMouza Rukun Pur Length: 1.03 KM		<u>3,500,000</u>	
A12102		Other highways/roads		3,500,000	
LO14004955		Construction of Metalled Road from Basti Abdul Ghani To Manchan Bund viaSanghi Minor. Length: 1.10 KM		<u>3,500,000</u>	
A12102		Other highways/roads		3,500,000	
LO14004956		Construction of Metalled Road from Chak Bandi To Taranda Punoo KhanMouza Taranda Punoo Khan Length: 0.98 KM		<u>3,500,000</u>	
A12102		Other highways/roads		3,500,000	
LO14004957		Construction of metalled road from KLP road Quetta Hotel to Sheikh AbdulSattar road via Basti Khawaja Ghazipur Basti Dhandu Length: 1.50 KM.Tehsil Khanpur		<u>7,000,000</u>	
A12102		Other highways/roads		7,000,000	
LO14004958		Construction of metalled road from Khanpur Road to Basti Prochna MouzaKotla Madhu. Length: 1.00 KM		<u>7,000,000</u>	
A12102		Other highways/roads		7,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004959	Construction of metalled road from Jameelabad to Sheikh Abdul Sattar, Master Bashir Ahmed Merani. Length 0.89 KM		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14004960	Construction of metalled road from Ghari Ikhtiyar Khan road to Basti Mahar Pathan, Ikhtiyar Khan Sabir Khan. Length: 0.89 KM		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14004961	Construction of metalled road from Nawankot road to Chak No.12 NP. Length: 3155 RFT		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO14004962	Construction of metalled road from Basti Malik Akku Chak No.97/NP To Ghari Ikhtiyar Khan road Dera Kamran Moeen Mouza Missan Length: 1.50 KM		<u>5,500,000</u>	
A12102	Other highways/roads		5,500,000	
LO14004963	Construction of metalled road from Ghamal Peer road to Basti Magriyan Mouza Ghamal Peer. Length: 3250 RFT		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14004964	Construction of metalled road from Sher Garh Minor to Chak No.38/P Length: 3205 RFT		<u>7,000,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		7,000,000	
LO14004965	Construction of metalled road from 3-L Minor to Basti Badoo Khan Jatoi Length: 3180 RFT		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14004966	Construction of road from Basti Ch. Ghulam Mohi ud Deen To Basti Ch. Abdul Hameed Mouza Sewa Ram Length: 1570 RFT		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO14004967	Construction of metalled road from Ghari road To Basti Jam Abdul Malik Khushak Length: 0.50 KM		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO14004968	Construction of metalled Road from Pull Faridabad To Basti Eid Mohd via Sher Wah Minor, Mouza Pai Anna. Length: 3149 RFT		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14004969	Construction of metalled Road from Bangla Sheikhan To Fateh Pur Kamal via Rahim Yar Khan branch. Length: 3230 RFT		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004970	Construction of metalled Road from Kot Sikandar To Basti Phamna via Basti Munshi Abdul Wahid Chachar Mouza Ghazi Berar. Remaining Portion.Length: 1.00 KM		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO14004971	Construction of metalled Road from Basti Chohan To Pakka Laran Road ChakNo.105/NP. Length1540 RFT		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO14004972	Construction of Sewerage & Sanitation Scheme Nawaz Kot Tehsil Khan Pur		<u>6,500,000</u>	
A12102	Other highways/roads		6,500,000	
LO14004973	Construction of Sewerage & Sanitation Scheme Fateh Pur Kamal		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14004993	Construction of Drain, PCC, Nullah and Soling etc. at MohallahJilanipura (Bazm-e-Ibrar Street), Hafizabad		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14004994	Construction of Drain, PCC, Nullah and Soling etc. at Mohallah IqbalNaar Manget Neecha		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14004995	Construction of Drain, PCC, Nullah and Soling etc. at Abbaspura, SagarRoad, Hafizabad		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14004996	Construction of Drain, PCC, Nullah and Soling etc. at Dhanoa Dogran		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14004997	Construction of Drain, PCC, Nullah and Soling etc. at Ra,leu Cjatta(Masjid-e-Quba Street		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14004998	Construction of Drain, PCC, Nullah and Soling etc. at Wacjplu La;anm		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14004999	Construction of Drain, PCC, Nullah and Soling etc. at Cjhatta Dad		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14005000	Construction of Drain, PCC, Nullah and Soling etc. at Chani HoshnahRai		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14005003	Construction of Drain, PCC, Nullah and Soling etc. at Thatha Kalian		<u>2,500,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		2,500,000	
LO14005004	Construction of Drain, PCC, Nullah and Soling etc. at Muradian		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14005005	Construction of Drain, PCC, Nullah and Soling etc. at Thatti AnokSingh		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14005006	Construction of PCC/Road Carpeting Streets Nawaz Street PP-148 and Patchwork MasterRafiq Chauri Street		<u>2,900,000</u>	
A12501	Works-Urban		2,900,000	
LO14005007	Installation / Supply of Sodium Lights (250 Watts) in different Streetsof Rehman Pura and Shama Road, PP-148		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14005008	Providing and Fixing Road Name Boerd 5# x 1.5# in PP-148		<u>100,000</u>	
A12501	Works-Urban		100,000	
LO14005009	Construction and Widening of Footpath & Main Holes from AG Office/Customs House Chowk to Main Gate of AG Office & Turner Road, Lahore.		<u>311,000</u>	
A12501	Works-Urban		311,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005010	Laying of PCC 3 Inches of Street 7,10,11 and Allied Streets of DhobiMandi, Old Anarkali, Lahore		<u>1,843,000</u>	
A12501	Works-Urban		1,843,000	
LO14005011	PCC of Palm Street & Rehman street near Corporation Primary School,Old Anarkali, Lahore.		<u>1,325,000</u>	
A12501	Works-Urban		1,325,000	
LO14005012	Construction Road / PCC and Drain Khokhar Chowk to Madrassa, MangaMandi, Lahore.		<u>4,999,000</u>	
A12501	Works-Urban		4,999,000	
LO14005013	Construction of PCC and Drainage Katchi Abadi, Manga mandi Lahore.		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14005014	Reconstruction of Raod Adjacent Drain/ nallah Between Mochi Gate andShah Alam Gate, Lahore.		<u>2,473,000</u>	
A12501	Works-Urban		2,473,000	
LO14005015	Construction of PCC street Pari Mehal Shah Alaim Market, Lahore.		<u>1,517,000</u>	
A12501	Works-Urban		1,517,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005016	Construction of PCC Street Mohallah Hawanagar Shah Alam Market,Lhaore.		<u>1,010,000</u>	
A12501	Works-Urban		1,010,000	
LO14005018	Construction of PCC Street and Drain / Nullah and providing & Laying of Tuff Tiles in Muhallah Daburji Mallian, Tehsil & District Sialkot.		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14005019	Construction of PCC Slab in Street and Construction of Drains Chak NO. 60/NB and Colony Chak No. 60/NB		<u>3,400,000</u>	
A12102	Other highways/roads		3,400,000	
LO14005020	Construction of PCC Slab and Construction of Drains Chak No. 60/NB		<u>1,600,000</u>	
A12102	Other highways/roads		1,600,000	
LO14005021	Construction of PCC 7th Mile, Jhang Road, District Faisalabad		<u>900,000</u>	
A12501	Works-Urban		900,000	
LO14005022	Construction of PCC Street Abdul Razzaq Ghazi will, Basti Block MughalPura No.3, District Faisalabad		<u>500,000</u>	
A12501	Works-Urban		500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005023	Construction of PCC Street Shaheenabad, Railway Colony, District Faisalabad		<u>600,000</u>	
A12501	Works-Urban		600,000	
LO14005024	Construction of PCC Pertab Nagar Cross Ghali No.10 and Ghali No.2, District Faisalabad		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO14005025	Establishment of Dispensary at Chak No.225/RB Ahmad Nagar (Block-C) Faisalabad		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14005026	Construction of metalled road Lashkar Pur (remaining portion) Length 590 Rft, District Multan		<u>700,000</u>	
A12501	Works-Urban		700,000	
LO14005027	Construction of Tuff Tiles Ghazi Colony		<u>700,000</u>	
A12501	Works-Urban		700,000	
LO14005028	Construction of Tuff Tiles St. Sultana Shaheen Wali and Manzoor Walinear Rehmat Colony		<u>700,000</u>	
A12501	Works-Urban		700,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14005029		Construction of Tuff Tiles Street Manzoor Wali Nawabpur Road		<u>400,000</u>	
A12501		Works-Urban		400,000	
LO14005030		Construction of Tuff Tiles Street Jamia Masjid Khawajabad near Khaja Centre LMQ Road		<u>400,000</u>	
A12501		Works-Urban		400,000	
LO14005031		Construction of Tuff Tiles, Drain Gali School Wali Ansar Colony UC-22		<u>500,000</u>	
A12501		Works-Urban		500,000	
LO14005032		Construction of Soling & Culverts Moiua Chah Bagh Wala and Ameer Wala		<u>800,000</u>	
A12501		Works-Urban		800,000	
LO14005033		Repair of Electricity GGMS & GPS Ittehad Colony, Multan		<u>75,000</u>	
A12501		Works-Urban		75,000	
LO14005034		Repair of Community Centre Rehmat Colony, Multan		<u>725,000</u>	
A12501		Works-Urban		725,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005035	Establishment of Family & Children park at land of Police Station,Farooqabad Sadar Tehsil & District Sheikhpura.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO14005036	Construction of Vocational Training Institute, Khokhar District Multan		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14005037	Renovation / Maintenance of Road-4 KM (Mangwal to Latifal) & ParkDistrict Chakwal		<u>16,350,000</u>	
A12102	Other highways/roads		16,350,000	
LO14005038	Construction of Link Road Village Latifal (length 1.25 Km), DistrictChakwal		<u>4,115,000</u>	
A12102	Other highways/roads		4,115,000	
LO14005040	Construction of PCC Road from Street No.13 Jamia Masjid Farooqia toStreet No.12, Mansoorabad, District Faisalabad		<u>700,000</u>	
A12102	Other highways/roads		700,000	
LO14005041	Patchwork in different streets of Saeed Park, Shahdara UC-08		<u>700,000</u>	
A12501	Works-Urban		700,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005042	PCC Flooring Main Shafi Road Gulshan-e-Hayat Park, Shahdara, LahoreUC-02		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO14005043	PCC Street Yousaf Park, Shahdara No.6, Oeer Bux Block Mehmood Road,Yousaf Park, Lahore		<u>800,000</u>	
A12501	Works-Urban		800,000	
LO14005044	PCC Anwar Street Abbas Nagar Shahdara More UC-5		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO14005045	Construction of Main Bazaar, Arfat Park, Sheikhupura Road UC-02		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO14005046	Construction of Babar Ilam Din Park, Qaisar Town, Shahdara UC-05		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO14005047	Construction of Streets and Drains PCC Lalupur, Tehsil Kamoke, DistrictGujranwala		<u>2,300,000</u>	
A12502	Works-Rural		2,300,000	
LO14005048	Construction of Streets and Drains PCC Tong Buccha, Tehsil Kamoke, District Gujranwala		<u>2,300,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502		Works-Rural		2,300,000	
LO14005049		Re-surfacing of road in Sher Muhammad Wala, Tehsil Bhalwal District Sargodha		<u>400,000</u>	
A12102		Other highways/roads		400,000	
LO14005051		Construction of M/road from Basti Riaz Kot to Basti Dr.Sharif Tehsil Hasilpur, District Bahawalpur (L=1.30 Rft)		<u>9,180,000</u>	
A12102		Other highways/roads		9,180,000	
LO14005052		Construction of Metalled Road from Luddan Riast Naseer Pur road to Darbar Shahi Saeed Mian near Basti Admana Mouza Kheroo Deh. Tehsil Hasilpur, District Bahawalpur (L=0.20		<u>1,602,000</u>	
A12102		Other highways/roads		1,602,000	
LO14005053		Construction of metalled road from Mukhtar Abad Naseer Pur Road Pull Azim Wah to Basti Maqbool Wala Khoo Tubewell Zahid Kazimi Tehsil Hasilpur District Bahawalpur (L=1.10 Rft)		<u>7,497,000</u>	
A12102		Other highways/roads		7,497,000	
LO14005054		Construction of Metalled Road from BWP-HSP Road upto Ditta Sameja Tamian Wali, District Bahawalpur (L=0.9 KM)		<u>5,925,000</u>	
A12102		Other highways/roads		5,925,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005055	Construction of M/road from House Mukhtar Ahmad to Primary School,Kousar Colony Bahawalpur (L=380 Rft)		<u>490,000</u>	
A12102	Other highways/roads		490,000	
LO14005056	P/L Tuff Tile from House Rana Faisal to House Muhammad Akmal (KhawajaSb.) Kousar Colony, Bahawalpur(L=800 Rft)		<u>997,000</u>	
A12102	Other highways/roads		997,000	
LO14005057	P/L Tuff Tile from Heavy Industrial Area Road to House Fozia AyubQureshi Heavy Industrial Area, Bahawalpur (L=860 Rft)		<u>1,894,000</u>	
A12102	Other highways/roads		1,894,000	
LO14005058	P/L 370 Rft Tuff Tile (Street No.1) and Construction of M/Road StreetNo.4, Islami colony & M/Road from house Zeeshan to House Ch.Javed3-Marla Housing Scheme (Mustafa Town), Baha		<u>1,619,000</u>	
A12102	Other highways/roads		1,619,000	
LO14005059	Construction of PCC Graveyard Noor Shah Bukhgari to House Niaz Hussain Mohallah Kajalpura Bahawalpur City		<u>428,000</u>	
A12102	Other highways/roads		428,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005060	Construction of PCC in Street Mohallah Kajalpura & Rao Rizwan StreenAzafi Satelitle town, Bahawalpur city		<u>263,000</u>	
A12102	Other highways/roads		263,000	
LO14005061	Construction of soling & M/Road Street Chohano Wali Islami ColonyBahawalpur		<u>669,000</u>	
A12102	Other highways/roads		669,000	
LO14005062	Construction of PCC Flooring yazman Road to New Iqra Public IslamicColony Bahawalpur		<u>71,000</u>	
A12102	Other highways/roads		71,000	
LO14005063	Construction of PCC flooring Street Nadir Shah Wali Zanana HospitalRoad, Bahawalpur		<u>202,000</u>	
A12102	Other highways/roads		202,000	
LO14005064	Costruction of Tuff Tiles in Streets Mohallah Aam Khas Bahawalpur		<u>1,676,000</u>	
A12102	Other highways/roads		1,676,000	
LO14005065	Construction of PCC in Street No.1 Dilawar Colony, Bahawalpur		<u>615,000</u>	
A12102	Other highways/roads		615,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14005066		Construction of Tuff Tile Street Imran Shah Wali Mohajir Colony Hamaintian		<u>350,000</u>	
A12102		Other highways/roads		350,000	
LO14005067		Construction of PCC Flooring & Sewerage near Eid Gah Jabal-e-Noor Muoza Banga Bahawalpur		<u>725,000</u>	
A12102		Other highways/roads		725,000	
LO14005072		Construction of mettaled road on missing portion from Bhokar Moga walato Mouza Qurai Baloch Along Monga Wala Minor Tehsil Kabir Wala, District Khanewal L=3 Km		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO14005073		Construction of mettaled road in Mouza Bahader Wala (from Chah to Qutarwala to Qita Modhiwala) via Karariwala, Tehsil Kabir Wala, District Kahnewal.		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO14005078		Construction of PCC No.20, Jahan Park, Street No.34 & 37 Shaheen Park Siraj Road Adjacent Mashallah Furniture, Street No.23, Sultan Pura, Street No.4	Street No.48, Link	<u>4,831,000</u>	
A12501		Works-Urban		4,831,000	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14005086		Construction of Carpeting Road of Link Hiran Road & Abbasi Street,UC-34, Lahore		<u>1,379,000</u>	
A12501		Works-Urban		1,379,000	
LO14005087		Construction of PCC Streets Link Jahangir Street, UC-34, Lahore		<u>1,169,000</u>	
A12501		Works-Urban		1,169,000	
LO14005088		Construction of PCC Streets Link Abu Bakar Road, UC-34, Lahore		<u>1,358,000</u>	
A12501		Works-Urban		1,358,000	
LO14005089		Construction of Mohabbat Pan Shop Wali Gali, Amer Road UC-23, GujjarPir Wali Gali UC-23, PCC Qari Mazhari Sahib Gali near Zahid MarriageGarden UC-23, PCC Link Street NO.12,		<u>4,979,000</u>	
A12501		Works-Urban		4,979,000	
LO14005090		Construction of carpet road at street NO.2 Muslim Road, Niazi StreetSamanabad, Lahore and Construction of 3-PPC Streets Khalid Street LinkSamanabad Niazi Street Carpet Road		<u>2,900,000</u>	
A12501		Works-Urban		2,900,000	
LO14005091		Provision of sodium lights (250 watts) Samanabad Constituency PP-148		<u>2,000,000</u>	
A12501		Works-Urban		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005092	Providing and fixing road Name Board		<u>100,000</u>	
A12501	Works-Urban		100,000	
LO14005093	Rehabilitation of Roads / Streets near Shobra Hotel, Lahore		<u>2,133,000</u>	
A12501	Works-Urban		2,133,000	
LO14005094	Rehabilitation of Streets Katchi Abadi Davis Road, Lahore		<u>979,000</u>	
A12501	Works-Urban		979,000	
LO14005095	Rehabilitation of Streets Railway Karin Hospital, Allama Iqbal Road,Lahore		<u>664,000</u>	
A12501	Works-Urban		664,000	
LO14005096	Rehabilitation of Street No.43 Link Street Zulifqar Advocate near RahimStore Garhi Shahu, Lahore		<u>789,000</u>	
A12501	Works-Urban		789,000	
LO14005097	Rehabilitation of Street Guard Room Round About Railway Station,Lahore		<u>435,000</u>	
A12501	Works-Urban		435,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005098	Construction of PCC Street Ahata Malik M.Dinn Katri Jattan & LinkStreet UC-25, PCC Street Wireless Colony & Link Street UC-19 PCC MasjidStreet Bismillah Park in UC-12, Lahore		<u>4,978,000</u>	
A12501	Works-Urban		4,978,000	
LO14005099	Construction of PCC, Carpet Streets Shah Shamas Qari (A Amir Gujjar),Lahore		<u>1,460,000</u>	
A12501	Works-Urban		1,460,000	
LO14005100	Providing & laying concrete Paver 53-Lawrence Road, Lahore		<u>1,356,000</u>	
A12501	Works-Urban		1,356,000	
LO14005101	Construction of Harvest Road, Lawrence Road, Lahore		<u>1,323,000</u>	
A12501	Works-Urban		1,323,000	
LO14005102	Construction of Road Adjacent Riway Shadi Hall		<u>698,000</u>	
A12501	Works-Urban		698,000	
LO14005103	Construction of PCC Main Bazar Sultan Pura, PPC Street Ahata Malik BasuNo.2 Street No.28, Shaheen Park, Lahore		<u>2,782,000</u>	
A12501	Works-Urban		2,782,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005104	Improvement of Sewerage & Water Supply System at Street No.10 ShahKamal Road Maddrisay Wali Gali, UC-48, PP-146, Mughalpura, ShalamarTown, Lahore		<u>2,185,000</u>	
A12501	Works-Urban		2,185,000	
LO14005105	construction of Road/ PCC Gul Bagh Begum, Lahore		<u>3,144,000</u>	
A12501	Works-Urban		3,144,000	
LO14005106	PCC Streets NO.1, 2 & Mecco Street Market Sultan Sarai, UC-74, Lahore		<u>4,940,000</u>	
A12501	Works-Urban		4,940,000	
LO14005107	Improvement of Internal Roads of Nur Khan Base, District Rawalpindi		<u>40,000,000</u>	
A12102	Other highways/roads		40,000,000	
LO14005113	Construction of Chakri Adda Bye Pass Road Length=1.10 Km (Chakri Roadto Existing Guide Bank Sowan River), Rawalpindi		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO14005116	Construction PCC Street Muslim Park, Takia Sunyaran, Garhi Shahu & Canal Point, Main Canal Road, PP-147, Lahore		<u>4,983,000</u>	
A12501	Works-Urban		4,983,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005117	Repair of road / soling Main Lak More Road to Jalpana and Soling in ChakMuzaffar Abad, District Sargodha.		<u>2,445,000</u>	
A12502	Works-Rural		2,445,000	
LO14005118	Construction of PCC and Soling in Abadi Jalpana, District Sargodha.		<u>2,555,000</u>	
A12502	Works-Rural		2,555,000	
LO14005121	Widening / Improvement of metalled Road from Dunga Bunga to Gulab Ali,Length=9.25 Km, Bahawalnagar		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO14005122	Widening/ improvement of Khawaja Safdar Road from Optic Chowk to LevelCrossing Rangers Road Sialkot Cantt.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO14005123	Rehabilitation / improvement of Wazirabad Kashmir Road (Section ArmyCheck Post to Kajlial) Sialkot		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO14005124	Improvement of Road of Government University College for Women,Sialkot		<u>5,533,000</u>	
A12102	Other highways/roads		5,533,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005130	Establishment of Play Ground at Panwan, Shahkot		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14005131	Establishment of Play Ground at Tara Kot, Shahkot		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14005132	Establishment of Play Ground at Dhallah Chanda Singh, Shahkot		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14005141	Construction of Sewer Line in Galee of Mirza Aleem and Mirza Nazimk UUCNo.7		<u>605,000</u>	
A12501	Works-Urban		605,000	
LO14005142	Construction of Tuff Tile Pavement in Husnain Abad Colony, Shakir Town,UUC No.7		<u>1,676,000</u>	
A12501	Works-Urban		1,676,000	
LO14005143	Construction of Tuff Tile Pavement in Main Street Mujahid Abad, UUCNo.4		<u>457,000</u>	
A12501	Works-Urban		457,000	
LO14005144	Construction of Tuff Tile Pavement and Drain in Block-42, UUC No.1		<u>310,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		310,000	
LO14005145	Construction of Tuff Tile Pavement in Galee Ashiq Hussain BhattiMOhallah Rasool Pura, UUC No.7		<u>400,000</u>	
A12501	Works-Urban		400,000	
LO14005146	Construction of Tuff Tile Pavement in Galee Mirza Nazim, Mirza Aleem &Sadiq, Mohallah Rasool Pura, Farid Abad, UUC No.7		<u>752,000</u>	
A12501	Works-Urban		752,000	
LO14005147	Construction of Tuff Tile Pavement in Street No.1, Shahzad Colony, UCNO.15		<u>800,000</u>	
A12501	Works-Urban		800,000	
LO14005148	Improvement / Renovation of BHU in Chachran Sharif, Khan Pur, R.Y.Khan		<u>8,678,000</u>	
A12502	Works-Rural		8,678,000	
LO14005149	Improvement / Renovation of Union Council Office, in Chachran SharifKhan Pur R.Y. Khan		<u>4,120,000</u>	
A12502	Works-Rural		4,120,000	
LO14005156	Construction of PCC & Drainage at Streets Ahmad Nagar Sharki Scope		<u>1,650,000</u>	
A12501	Works-Urban		1,650,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005157	Construction of PCC & Drainage at Streets Ahmad Nagar Gharbi Scope		<u>1,850,000</u>	
A12501	Works-Urban		1,850,000	
LO14005158	Construction of PCC & Drainage at Streets Talwandi Musa Khan Scope		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO14005159	Construction of streets Nali, Turff Tiles & PCC in city Wazirabad,Nizamabad & Allahabad (05 Ucs) Tehsil Wazirabad, District Gujranwala.		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	
LO14005160	Construction of streets Nali & PCC in Vingowali & Karamabad, TehsilWazirabad, District Gujranwala.		<u>4,000,000</u>	
A12501	Works-Urban		4,000,000	
LO14005161	Construction of streets Nali & PCC in Natt Kalan, Chak Dadan & Iban waliSan Chak, Tehsil Wazirabad, District Gujranwala.		<u>4,000,000</u>	
A12501	Works-Urban		4,000,000	
LO14005162	Construction of streets Nali & PCC in Kot Inayat Khan & Dodanwali,Tehsil Wazirabad, District Gujranwala.		<u>3,000,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		3,000,000	
LO14005163	Construction of streets Nali & PCC in Ghaga Mittar, Tehsil Wazirabad, District Gujranwala.		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14005164	Construction of steets Nali & PCC in Dhunkay & Ali Nagar, Veroky, TehsilWazirabad, District Gujranwala.		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14005165	Construction of streets Nali & PCC in thatta Faqeer Ullah & Bhathiky, Tehsil Wazirabad, District Gujranwala.		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14005210	Renovation and repair of Main Building of RHC Sodhra Tehsil Wazirabad, District Gujranwala		<u>13,884,000</u>	
A12501	Works-Urban		13,884,000	
LO14005211	PCC Water Filtration Plant and Sewerage Drainage Scheme at Bilal Town, District Lahore.		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO14005218	Faisalabad Roads Rehabilitation Project		<u>103,723,000</u>	
A12102	Other highways/roads		103,723,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005219	Rehabilitation of Road from Gujar Khan Bewal Road (Length=3.44 km to15.1 =11.66 Km) Tehsil Gujar Khan, District Rawalpindi		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14005220	Rehabilitation of Kallar Bewal Road (Length=10.50 Km) Kallar Bewal Roadto Gujar Khan Bewal Road, Tehsil gujar Khan, District Rawalpindi		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14005221	Rehabilitation of Link road from Kallar Bewal Road to Gujar Khan, Bewalroad (Habib Chowk to Sui Cheemian Road) (Length=9.1 Km), Tehsil GujarKhan, district Rawalpindi.		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14005357	Construction of Drainage & Soling in Village Bubak Morali		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14005358	Construction of Drainage & Soling in Village Budha Pind, Bhatti Kahlwan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14005359	Construction of Drainage & Soling in Village Mehlowala & Targa		<u>2,000,000</u>	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		2,000,000	
LO14005361	Construction of Streets & Drains at village Pindi Khokhran, District Gujrat		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14005362	Construction of Streets & Drains at village Acch, District Gujrat		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14005363	Construction of Streets & Drains at village Kanian, District Gujrat		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO14005364	Construction of Streets & Drains at village Jagal, District Gujrat		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO14005365	Construction of Streets & Drains at village Ropairy, District Gujrat		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO14005366	Construction of Streets & Drains at village Bhagwal, District Gujrat		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005367	Construction of Streets & Drains at village Malka, District Gujrat		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO14005368	Construction of Streets & Drains at village Mehtar, District Gujrat		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO14005369	Construction of Streets & Drains at village Kotla Hai Shah, District Gujrat		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO14005370	Construction of Streets & Drains at village Jhantla, District Gujrat		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14005371	Construction of Streets & Drains at village Golra, District Gujrat		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO14005372	Construction of Streets & Drains at village Doga, District Gujrat		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14005374	Rural Drainage Scheme at Chak No.497/GB & Mamukanjan, District Faisalabad		<u>2,000,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		2,000,000	
LO14005375	Rural Drainage Scheme at Chak No.456/JB and 541/JB, DistrictFaisalabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14005376	Rural Drainage Scheme at Chak No.453/JB and 542/JB, DistrictFaisalabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14005377	Rural Drainage Scheme at Chak No.499/JB and 500/JB, DistrictFaisalabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14005378	Rural Drainage Scheme at Chak No.551/JB and 554/JB, DistrictFaisalabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14005383	Contruction of Mini Stadium at Thoa Mehram Khan Tehsil Talagang,Distict Chakwal.		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14005386	Construction of Soling, Drains and Nulla at Chak No.28/JB, UC-163,District Faisalabad		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005387	Construction of Soling, Drains and Nulla at Chak No.3/JB, UC-162,District Faisalabad		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14005388	Construction of Soling, Drains and Nulla at Chak No.29/JB, UC-163,District Faisalabad		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14005389	Construction of Soling, Drains and Nulla at Chak No.55/JB, UC-164,District Faisalabad		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14005390	Construction of Soling, Drains and Nulla at Chak No.57/JB, UC-165,District Faisalabad		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14005391	Widening / Improvement of Road from Head Muhammad Wala Road to MultanCantt via Suraj Miani Langrial Length 6.00 Km		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO14005392	Construction of Road at Thath Ghalwan from Lohar Wala to Kullan Wala Tehsil Shujabad Length = 1.50 Km		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005407	Rural water supply scheme Bhoon, Tehsil Kahuta, District Rawalpindi		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14005408	Construction of Road/ street Village Bhura Naseeb UC-Guff, Construction and rehabilitation of road Mohra Bhura Khabli UC Giuff, Construction of road Mouza Kaka Karli UC Guff		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14005409	Construction of street / causeway near House Abdul Rehim Qureshi Kahuta, Construction of Street near House Captain Manzoor Hussain Kahuta, Construction of Nullah Qabristan Sakhi		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO14005410	Construction of street Dakhli Dhaniali UC Kamoha, Construction of street Nai Abadi to Dhamali Dhoke Bhatrian, UC Kahota, Construction of Street Haji Qammar Chak Mirza Kallar Syeda		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO14005411	Construction of street/ water bore Doberan Kalan, UC Doberan Kalan, Construction of Street Numberdar Arshad		<u>1,400,000</u>	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		1,400,000	
LO14005417	Construction of Soling Basti Adda 13000. TMA Yazman, District Bahawalpur		<u>15,000,000</u>	
A12502	Works-Rural		15,000,000	
LO14005431	Construction of Carpet Road Shah Kamal Road (Chowk Ashiq to Zamzam Plaza)		<u>3,107,000</u>	
A12501	Works-Urban		3,107,000	
LO14005432	Rehabilitation of Shah Kamal Road(Union Park to Kajor Wali Road)		<u>2,600,000</u>	
A12501	Works-Urban		2,600,000	
LO14005433	Construction of carpet Nawab Pura Road, Lahore.		<u>4,040,000</u>	
A12501	Works-Urban		4,040,000	
LO14005434	Re-Carpeting of Tipu Sultan Road, Lahore.		<u>6,975,000</u>	
A12501	Works-Urban		6,975,000	
LO14005435	Construction of Carpet/ PCC of Asghar Shah Street, Ali Park Lahore.		<u>3,700,000</u>	
A12501	Works-Urban		3,700,000	
LO14005436	Construction of PCC national Bank Colony Block-B Street No. 71, 77Lahore.		<u>1,904,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		1,904,000	
LO14005437	Construction of PCC Street Baja Line, UC-31 Lahore.		<u>1,592,000</u>	
A12501	Works-Urban		1,592,000	
LO14005438	Construction of Carpet Road masjid Taj Din, Uc-31, Lahore.		<u>1,119,000</u>	
A12501	Works-Urban		1,119,000	
LO14005439	Construction of PCC Paharian Wali Gali Tanki Wali Gali, UC-32, Lahore.		<u>971,000</u>	
A12501	Works-Urban		971,000	
LO14005440	Construction of PCC street MET 1, UC-32, Lahore.		<u>814,000</u>	
A12501	Works-Urban		814,000	
LO14005441	Construction of PCC Street Liaqat Tanoli Wali Gali UC-33 Lahore.		<u>784,000</u>	
A12501	Works-Urban		784,000	
LO14005442	Construction of PCC Street No.35, Mustafabad UC-54 Lahore.		<u>2,060,000</u>	
A12501	Works-Urban		2,060,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005443	Construction of PCC Street Quatroo Wali Gali, 7 Club Road, Lahore.		<u>1,169,000</u>	
A12501	Works-Urban		1,169,000	
LO14005444	Construction of PCC Link Street Sikander Road, Basti saidan Shah UC,96,Lahore.		<u>1,960,000</u>	
A12501	Works-Urban		1,960,000	
LO14005445	Construction of Carpet / PCC Street No.9 Allied Street, Mian Mir Village, Lahore.		<u>1,938,000</u>	
A12501	Works-Urban		1,938,000	
LO14005446	Improvement / Rehabilitation of road from Bhurban to Aliot via House or Ijaz Abbasi (Construction of Retaining Wall, Toe Wall & Road) Tehsil Murree District Rawalpindi.		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14005449	Rehabilitation of Road from Raja Jang to Jonaikay Village L=3 Km, District Kasure		<u>15,666,000</u>	
A12102	Other highways/roads		15,666,000	
LO14005450	Improvement of Charbagh Park, setellite town, Gujranwala		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005451	Construction of Drain, PCC, Nullah and Soling etc. at Qila Ram Por		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14005452	Construction of Drain, PCC, Nullah and Soling etc. at Chak Ghazi		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO14005453	Rehabilitation of PCC Streets Dar Street, Muhammadi Street & LinkUC-87, Lahore		<u>10,175,000</u>	
A12501	Works-Urban		10,175,000	
LO14005454	Rehabilitation of PCC Streets Gunj Buksh Road, Qadri Pura, UC-92,Lahore		<u>1,802,000</u>	
A12501	Works-Urban		1,802,000	
LO14005455	Rehabilitation of PCC Streets & Carpeting of Shabbir Street, RehmatStreet & Link Streets Mulan Road, UC-88, Lahore		<u>3,422,000</u>	
A12501	Works-Urban		3,422,000	
LO14005456	Rehabilitation of PCC Rehmat Street & Bhattan Street & Link StreetsMain Sanda Road, Lahore		<u>4,092,000</u>	
A12501	Works-Urban		4,092,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005457	Rehabilitation of Zaman Road, Sanda Kalan, Lahore		<u>2,377,000</u>	
A12501	Works-Urban		2,377,000	
LO14005458	Rehabilitation of link streets, Noor Din Road, Sanda Stop, Main Bund Road, UC-84, Lahore		<u>2,611,000</u>	
A12501	Works-Urban		2,611,000	
LO14005459	Rehabilitation of street No.8, Street No.8-A & 8-B, Naseerabad, UC-85,Lahore		<u>1,505,000</u>	
A12501	Works-Urban		1,505,000	
LO14005460	Rehabilitation of Main Sham Nagar Road from Chauburgi to Hassan Chowk,Lahore		<u>15,078,000</u>	
A12501	Works-Urban		15,078,000	
LO14005461	Rehabilitation of Malik & Link Streets Taj Park, Chamman Bagh, Lahore		<u>5,644,000</u>	
A12501	Works-Urban		5,644,000	
LO14005494	Drainage & PCC Scheme Jagowala, Bubbar, Tehsil Nowshera Virkan,District Gujranwala.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005495	Drainage & PCC Scheme Chahal Kalan, Kot Abdul Malik, Gogranwalay, TehsilNowshera Virkan, District Gujranwala.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14005496	Drainage & PCC Scheme Uddowali, Beriwala, Tehsil Noshera Virkan, District Gujranwala.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14005512	Rehabilitation/ widening of carpeting road from Lahore Jaranwala roadto mohtam (L=2.75 Km), Tehsil Sheikhupura.		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO14005513	Consturction of PCC Road Ghazi Pur (L=089 Km), Tehsil Sheikhupura		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO14005514	Construction of carpeting road from Lahore Sheikhupura Road MotorwayPul to Tibba Begum (L=1.00 Km), Tehsil Sheikhupura		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO14005515	Rehabiliation / Widening of carpeting road from Gujjer CNG Station toMoman Pura (L=1.00 Km) Tehsil Sheikhupura		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005516	Construction of carpeting road from Mughal Steel to Thatha Qureshiyan(L=0.60 Km), Tehsil Sheikhpura		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO14005517	Construction of PCC / Soling and drainage scheme at village & CityMajid Wali Narang Mandi, Manawala sardaran Da, borhay Uth, Dera Pullwala, Gali Uzair bhati Wali ,		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO14005518	Construction of PCC/ Soling and drainage scheme at village jatrikay ,Gharyal Khurd, Kot Abdullah to Gandowall, Hameedpur bastranwala, MaheyVirkan, Hayat Pura, Kala		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO14005519	Constuction of PCC/ soling and drainage scheme at village Derakambowan, shni Afganian, Dera Rajputan, Bhago Diyal, Dera Ch. Tufail, Tehsil Sheikhpura.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO14005522	Construction of Muhammad Tahir Shaheed Road from Lahore-Jarnwala RoadKm No.76 (Near Bucheki Town) to kot Abdullah, Nankana Sahib, Length 2.40KM.		<u>15,964,000</u>	
A12102	Other highways/roads		15,964,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005537	Construction of Road front mariam Chowk to Saleem Shaker Wali Road Main Road Choras Tanki, 3-C-II, Christian Colony, Green Town, Lahore		<u>2,841,000</u>	
A12501	Works-Urban		2,841,000	
LO14005538	Construction of Road House No.671, 514,558, & 531, 3-C-II, Christian Colony, Green, Lahore.		<u>2,159,000</u>	
A12501	Works-Urban		2,159,000	
LO14005539	Carpeting of Road and Drainage Pind Samayki Arrian, Manga Mandi, Lahore.		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14005540	Construciton of Nallah Mouza khaliq Nagar, Phase-II		<u>2,525,000</u>	
A12501	Works-Urban		2,525,000	
LO14005541	Construction of PCC Yauhanabad, Block A&B		<u>2,360,000</u>	
A12501	Works-Urban		2,360,000	
LO14005542	Establishment of Speech and language Therapy Unit Government national special education Center (Hearing Impaired Children), 289-B-III, Johar Town, Lahore.		<u>4,999,000</u>	
A12501	Works-Urban		4,999,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14005543	Provision and Fixing of Water Filtration Plant with Arsenic Removal Unit, Bagh gul begum, Mozang, UC-93 TMA Samanabad Town, Lahore.		<u>1,800,000</u>	
A12501	Works-Urban		1,800,000	
LO14005588	Rural Drainage & PCC Scheme Shamsa Dhada / Dera Jaat, Pagala /Dera Jaat, Mari BudhaGoraya, Piple Goraya / Lala Pur and Nowshera Virkan / Mohallah Bath / Mohallah		<u>7,000,000</u>	
A12502	Works-Rural		7,000,000	
LO14005715	Up-gradation of BHU Sardarpur, District Khanewal		<u>26,832,000</u>	
A12502	Works-Rural		26,832,000	
LO14006933	Rehabilitation of metalled road from Syedwala-Jaranwala road ChakNo.17/70 to Chak No.22/75, Nankana Sahib, Length = 4.00 Km		<u>12,448,000</u>	
A12502	Works-Rural		12,448,000	
LO14006934	Rehabilitation of metalled road from Syedwala-Jaranwala road Chak No.18to Chak No.16, Nankana Sahib, Length = 2.00 Km		<u>5,756,000</u>	
A12502	Works-Rural		5,756,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14006935	Rehabilitation of metalled road from Bucheki-Kirchpur road i/c retaining wall, Nankana Sahib, Length = 1.00 Km		<u>5,758,000</u>	
A12502	Works-Rural		5,758,000	
LO14006936	Rehabilitation of metalled road from Baragarh to Village Baragarh,Nankana Sahib, Length = 2.00 Km		<u>6,770,000</u>	
A12502	Works-Rural		6,770,000	
LO14006937	Rehabilitation of metalled road from Baragarh # Bypass to Chak No.27,Nankana Sahib, Length = 1.00 Km		<u>2,912,000</u>	
A12502	Works-Rural		2,912,000	
LO14006938	Rehabilitation of metalled road from Chak No.7 to Deik Dulchian,Nankana Sahib, Length = 1.00 Km		<u>2,912,000</u>	
A12502	Works-Rural		2,912,000	
LO14006939	Construction of metalled road from Nankana-Bucheki Road to Bhora Koh,Nankana Sahib, Length = 0.61 Km		<u>3,055,000</u>	
A12502	Works-Rural		3,055,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO14006940	Construction of PCC/ RCC/ Nullah at Main Bazar Syedwala, Nankana Sahib, Length = 0.29 Km		<u>15,000,000</u>	
A12502	Works-Rural		15,000,000	
LO14008429	Elimination of ponds from major villages of Punjab to improvesanitation/ eradication of vector diseases through Bio-Remediation forpond of Rato Kala, District		<u>1,917,000</u>	
A12502	Works-Rural		1,917,000	
LO14008430	Elimination of ponds from major villages of Punjab to improvesanitation/ eradication of vector diseases through Bio-Remediation forpond of Nokhar-I, District		<u>6,081,000</u>	
A12502	Works-Rural		6,081,000	
LO14008431	Elimination of ponds from major villages of Punjab to improvesanitation/ eradication of vector diseases through Bio-Remediation forpond Nokhar-II, District		<u>4,518,000</u>	
A12502	Works-Rural		4,518,000	
LO14008432	Elimination of ponds from major villages of Punjab to improvesanitation/ eradication of vector diseases through Bio-Remediation forpond of Pandoke, District		<u>13,382,000</u>	
A12502	Works-Rural		13,382,000	

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0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO14008433		Elimination of ponds from major villages of Punjab to improvesanitation/ eradication of vector diseases through Bio-Remediation forpond of Chak No. 97/RB,District		<u>6,860,000</u>	
A12502		Works-Rural		6,860,000	
LO14008434		Elimination of ponds from major villages of Punjab to improvesanitation/ eradication of vector diseases through Bio-Remediation forpond of Chak No.433/GB, District		<u>6,462,000</u>	
A12502		Works-Rural		6,462,000	
LO14008435		Elimination of ponds from major villages of Punjab to improvesanitation/ eradication of vector diseases through Bio-Remediation forpond of Butter, District		<u>7,309,000</u>	
A12502		Works-Rural		7,309,000	
LO14008436		Elimination of ponds from major villages of Punjab to improvesanitation/ eradication of vector diseases through Bio-Remediation forpond of Kalyana Pond-2 District		<u>6,771,000</u>	
A12502		Works-Rural		6,771,000	
LO14008437		Elimination of ponds from major villages of Punjab to improvesanitation/ eradication of vector diseases through Bio-Remediation forpond of Basti Khokhran, District		<u>1,372,000</u>	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		1,372,000	
1980-A				
LO14000429	Establishment of Children Park at Pipnakha District Gujranwala.	<u>25,972,000</u>		<u>12,972,000</u>
A06470	Others	25,972,000		12,972,000
1981-A				
LO14000430	Establishment of Ladies & Children Park and Playground at Mauza Aroop District Gujranwala	<u>25,000,000</u>		<u>12,500,000</u>
A06470	Others	25,000,000		12,500,000
1982-A				
LO15004514	Shahbaz Sharif Park Gujrat			<u>90,776,000</u>
A06470	Others			90,776,000
1983-A				
LO14000464	Providing and laying of tuff tiles from Bijli Ghar to District Complex Narowal	<u>37,028,000</u>	<u>37,028,000</u>	<u>28,650,000</u>
A06470	Others	37,028,000	37,028,000	28,650,000
1984-A				
LO15001628	Establishment of Parks & Greenbelt alongwith Railway track (both sides) at Muridke District Sheikhpura.			<u>28,000,000</u>
A06470	Others			28,000,000
1985-A				
LO14000433	Establishment of Sangla Hill Park Quaid-e-Azam Park Sangla Hill District Nankana Sahib (Phase II)	<u>30,000,000</u>	<u>30,000,000</u>	<u>35,500,000</u>
A06470	Others	30,000,000	30,000,000	35,500,000

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
1986-A				
LO14000402	Construction of Central park in Layyah	<u>30,000,000</u>		<u>20,000,000</u>
A06470	Others	30,000,000		20,000,000
1987-A				
LO15004515	Elimination of Ponds From Major Villages of Punjab to Improve Sanitation/Eradication of Vector Diseases Through Bio-Remediation (Phase-II)to Improve Sanitation/Eradication of			<u>500,000,000</u>
A06470	Others			500,000,000
1988-A				
LO15004302	Pilot Urban Rehabilitation & Infrastructure Improvement Project (Phase-II) WCLA			<u>300,000,000</u>
A06470	Others			300,000,000
1989-A				
LO13000428	Pilot Project for solid waste management in rural areas of Punjab	<u>350,000,000</u>	<u>75,000,000</u>	<u>150,000,000</u>
A06470	Others	350,000,000	75,000,000	150,000,000
1990-A				
LO14000431	Establishment of model cattle market in the Punjab	<u>1,000,000,000</u>	<u>477,781,000</u>	<u>800,000,000</u>
A06470	Others	1,000,000,000	477,781,000	800,000,000
1991-U				
LO15001636	Providing and Fixing & Street Lights at Qasim Sain Road to Sarfraz Colony Road (Green View Colony), Bawa Chak to Sargodha Road and P.M.C Chowk to Motorway M-3 Faisalabad			<u>30,000,000</u>
A06470	Others			30,000,000

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
1992-U				
LO15001635	Provision of Funds for Model Village Manzoorabad, Tehsil Wazirabad District Gujranwala			<u>24,547,000</u>
A06470	Others			24,547,000
1993-U				
LO15003521	Establishment of Mandi Park GT Road Kamoki			<u>22,800,000</u>
A06470	Others			22,800,000
1994-U				
LO15003528	Establishment of Children Parks at Qila Dedar Singh, Ladhaywala Warrich, Ghakkar Mandi			<u>15,000,000</u>
A06470	Others			15,000,000
1995-U				
LO15003618	Construction of Children Park at Chobara, Tehsil Pasrur District Sialkot			<u>10,000,000</u>
A06470	Others			10,000,000
1996-U				
LO15003581	Construction of Tariq Harnah Shaheed Park Head Marala			<u>20,000,000</u>
A06470	Others			20,000,000
1997-U				
LO15003570	Construction of Boundary wall around Graveyard at Village Mardowal			<u>8,701,000</u>
A06470	Others			8,701,000

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
1998-U				
LO15003580	Establishment of Model Village Derianwala And Talwandi kahalwan along with at joining Abadies			<u>25,000,000</u>
A06470	Others			25,000,000
1999-U				
LO15001637	Establishment of PMU For Punjab Intermediate Cities Improvement Investment Program (PICIP)			<u>50,000,000</u>
A06470	Others			50,000,000
2000-U				
LO15003404	Establishment of Khokha Market at Kahna Nau, Lahore.			<u>57,572,000</u>
A06470	Others			57,572,000
2001-U				
LO15003405	Construction of Boundary Wall of Graveyard Nangar			<u>2,307,000</u>
A06470	Others			2,307,000
2002-U				
LO15003406	Construction of Boundary Wall of Graveyard Islampura			<u>2,307,000</u>
A06470	Others			2,307,000
2003-U				
LO15003407	Construction of Boundary Wall of Graveyard Katcha Shahzada road Kahna			<u>2,307,000</u>
A06470	Others			2,307,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
2004-U				
LO15004081	Construction of Boundary Wall of Graveyard Old Kahna			<u>2,307,000</u>
A06470	Others			2,307,000
2005-U				
LO15004082	Construction of Boundary Wall of Graveyard Ghang Sharif			<u>2,307,000</u>
A06470	Others			2,307,000
2006-U				
LO15004083	Construction of Boundary Wall of Graveyard Kingra			<u>2,307,000</u>
A06470	Others			2,307,000
2007-U				
LO15004084	Construction of Boundary Wall of Graveyard Nevain Ladheke			<u>2,307,000</u>
A06470	Others			2,307,000
2008-U				
LO15004085	Construction of Boundary Wall of Graveyard Watna			<u>2,307,000</u>
A06470	Others			2,307,000
2009-U				
LO15004086	Construction of Boundary Wall of Graveyard Khand			<u>2,307,000</u>
A06470	Others			2,307,000
2010-U				
LO15004087	Construction of Boundary Wall of Graveyard Ato Asal			<u>2,307,000</u>

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Local Government & Community Development

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A06470	Others			2,307,000
2011-U				
LO15004088	Construction of Boundary Wall of Graveyard Khano Harni			<u>2,307,000</u>
A06470	Others			2,307,000
2012-U				
LO15004089	Construction of Boundary Wall of Graveyard Asal Suleman			<u>2,307,000</u>
A06470	Others			2,307,000
2013-U				
LO15004090	Construction of Boundary Wall of Graveyard Natha singh wala			<u>2,307,000</u>
A06470	Others			2,307,000
2014-U				
LO15004091	Construction of Boundary Wall of Graveyard Leel			<u>2,307,000</u>
A06470	Others			2,307,000
2015-U				
LO15004092	Construction of Boundary Wall of Graveyard Guru Mangat			<u>2,307,000</u>
A06470	Others			2,307,000
2016-U				
LO15004093	Construction of Boundary Wall of Graveyard Ahlu			<u>2,307,000</u>
A06470	Others			2,307,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
2017-U				
LO15004094	Construction of Boundary Wall of Graveyard Lakhoki			<u>2,307,000</u>
A06470	Others			2,307,000
2018-U				
LO15004095	Construction of Boundary Wall of Graveyard Thay Dial Singh			<u>2,307,000</u>
A06470	Others			2,307,000
2019-U				
LO15004096	Construction of Boundary Wall of Graveyard Asal Guru Ke			<u>2,307,000</u>
A06470	Others			2,307,000
2020-U				
LO15004097	Construction of Boundary Wall of Graveyard Gaga			<u>2,307,000</u>
A06470	Others			2,307,000
2021-U				
LO15004098	Construction of Boundary Wall of Graveyard Dera Chahal			<u>2,307,000</u>
A06470	Others			2,307,000
2022-U				
LO15004099	Construction of Boundary Wall of Graveyard (Cristun) Lidhar			<u>2,307,000</u>
A06470	Others			2,307,000
2023-U				
LO15004100	Construction of Boundary Wall of Graveyard Dulu kalan and Khurd			<u>2,307,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A06470	Others			2,307,000
2024-U				
LO15004101	Construction of Boundary Wall of Graveyard Keerka			<u>2,307,000</u>
A06470	Others			2,307,000
2025-U				
LO15004102	Construction of Boundary Wall of Graveyard Chak Boota			<u>2,307,000</u>
A06470	Others			2,307,000
2026-U				
LO15004103	Construction of Boundary Wall of Graveyard Dhondey			<u>2,307,000</u>
A06470	Others			2,307,000
2027-U				
LO15004111	Tuff tiling of streets Mandi Ahmedabad, Basirpur, Haveli Lakha, District Okara.			<u>45,000,000</u>
A06470	Others			45,000,000
2028-U				
LO15003785	Provision of Street LED Lights and construction of Chowks alongwith fountain structures in Basirpur and Mandiahmedabad			<u>40,000,000</u>
A06470	Others			40,000,000
2029-U				
LO15001632	Establishment of Segregation, Treatment and Disposal Plant/Facility for Solid Waste Management at Sahiwal (PPP Mode)			<u>20,000,000</u>
A06470	Others			20,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
2030-U					
LO15003708		Establishment of Public Park on 8-Acres of TMA Land Vacated by Cattle Mandi, Burewala, District Vehari.			<u>30,000,000</u>
A06470		Others			30,000,000
2031-U					
LO15004064		Establishment Of Park In Chowk Azam District Layyah			<u>40,000,000</u>
A06470		Others			40,000,000
2032-U					
LO15001629		Punjab Municipal Services Improvement Project Phase-II (World Bank assisted)			<u>30,000,000</u>
A06470		Others			30,000,000
2033-U					
LO15001630		Improvement of Condition of Public graveyards in Punjab			<u>1,000,000,000</u>
A06470		Others			1,000,000,000
2034-U					
LO15001633		Multipurpose Parks on the reclaimed land of Ponds in Punjab			<u>50,000,000</u>
A06470		Others			50,000,000
2035-U					
LO15001634		Upgradation of PLGA into centre of Excellence			<u>30,000,000</u>
A06470		Others			30,000,000
2036-U					
LO15001631		Construction / Development of land fill sites at Gujranwala, Bahawalpur and Faisalabad.			<u>145,000,000</u>

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A06470	Others			145,000,000
2037-U				
LO15003869	Special Package for Katchi Abadi Hasilpur (69 schemes of 08 Katchi Abadies)			<u>64,000,000</u>
A06470	Others			64,000,000
2038-U				
LO15003881	Special Package for Kachi Abadi Gareeb Mohallah Hasilpur			<u>20,000,000</u>
A06470	Others			20,000,000
2039-U				
LO15003882	Special Package for Kachi Abadi Bhatta Colony Hasilpur			<u>30,000,000</u>
A06470	Others			30,000,000
2040-U				
LO15003883	Special Package for Kachi Abadi Behari Colony Hasilpur			<u>7,000,000</u>
A06470	Others			7,000,000
2041-U				
LO15003884	Special Package for Kachi Abadi Bhatta Beri Wala Hasilpur			<u>7,000,000</u>
A06470	Others			7,000,000
2206-A				
LO14003085	Widening / Improvement of road from Tamman to Mial, Tehsil Talagang, District Chakwal.		<u>34,651,000</u>	
A12102	Other highways/roads		34,651,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
2247-A				
LO14003850	Repair / Rehabilitation of road from Tatlay Aali to Nowshera Virkan Tehsil Nowshera Virkan L=15.00 Km, district Gujranwala.		<u>15,000,000</u>	
A12102	Other highways/roads		15,000,000	
2248-A				
LO14004696	Widening / Improvement of Road from Bheri More to Gujranwala to Alipur Chattha Road, Chanderke bheir Shah Rehman, district Gujranwala.		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
2253-A				
LO14005373	Widening/ Improvement of Road from Kadhala to Malki via Aach to Ghulam Chowk to Kharana Tehsil Kharian (Length=16.27 Km), District Gujrat		<u>17,935,000</u>	
A12102	Other highways/roads		17,935,000	
2257-A				
LO14002671	Rehabilitation / Widening of Road from Dinga, Noor Jamal, Khori Alam, i/c, Fatah Bhand, District Gujrat.		<u>40,000,000</u>	
A12102	Other highways/roads		40,000,000	
2258-A				
LO14002670	Rehabilitation of Road from Kunjah to Machiana Via Nagrianwala, i/c Ladha Link, L=6.19 Km, District Gujrat.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
2280-A				
LO14003759	Construction of road from Shakargarh Chak Amru road Pindi Sahnian to Chhachara (L=2.00 Km) in District Narowal		<u>15,148,000</u>	
A12102	Other highways/roads		15,148,000	
2281-A				
LO14003758	Construction of road from Raiba Kalan to Kotli Agwal via Kayian (L=2.60Km) in District Narowal		<u>18,300,000</u>	
A12102	Other highways/roads		18,300,000	
2411-A				
LO14005171	Construction of metalled road from Mouza Sohiya More to Wanjhera School via Peer Jaggi Sharif to MM Road Dhoori Adda (Approx. 21/610 Km)		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
2412-A				
LO14005172	Construction of metalled road Darbar Mian Ranjha to Peer Jaggi to Dalki Mouza Ameer Kalasran Sharqi Gharbi (Approx. 21.62 Km)		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
2414-A				
LO14005384	Construction of M/ Road from MM Road to Head Mast ali via ChakNo.456/TDA, Tehsil & District Layyah		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
2447-A				
LO14005379	Construction of Metalled road from sadiq branch to Gulshan-e-Iqbal upto Sultan Minor via basti burrara, basti Chacharan Length 1.94 Km, Rahim Yar Khan.		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
2448-A				
LO14004134	Widening/ Improvement of Road from Sunny Pull to Canal Abe-Hayat, Length 5.50 Km Reach K.m. No.1.55 # 5.50 Length 3.95 Km, R.Y. Khan		<u>33,129,000</u>	
A12102	Other highways/roads		33,129,000	
3921-U				
LO14002504	W/I of road from Indus Highway to Kotla Mughlan Road via Irfanabad Colony i/c link Municipal Park Chan Naway Wala (Length 1400Rft), District Rajanpur		<u>6,180,000</u>	
A12102	Other highways/roads		6,180,000	
Total Sub Sector Local Government & Community Development		3,488,000,000	18,531,265,000	3,860,000,000
TOTAL SECTOR Local Government & Community Development		3,488,000,000	18,531,265,000	3,860,000,000

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(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS
0413 GENERAL LABOR AFFAIRS
041310 ADMINISTRATION

LE4222 Administration

LO08000696	Elimination of Bonded Labour in brick kilns	<u>19,747,000</u>		
A01101	Basic Pay of Officers	1,600,000		
A01156	Pay of contract staff	5,290,000		
A01238	Charge Allowance	80,000		
A01273	Honoraria	1,000,000		
A03202	Telephone and Trunk Call	250,000		
A03205	Courier and Pilot Service	5,000		
A03303	Electricity	400,000		
A03407	Rates and Taxes	50,000		
A03801	Training - domestic	250,000		
A03805	Travelling Allowance	1,400,000		
A03807	P.O.L Charges	1,700,000		
A03826	Transportation of Goods	120,000		
A03901	Stationery	2,267,000		
A03902	Printing and Publication	900,000		
A03919	Payments to Others for Service Rendered	2,600,000		
A03927	Purchase of drug and medicines	300,000		
A03937	Refresher/Recurrent courses of Pilots	400,000		
A03942	Cost of Other Stores	275,000		
A03970	Others	350,000		
A09202	Software	100,000		
A13001	Transport	350,000		
A13101	Machinery and Equipment	60,000		

LO14000317	Accreditation of secondary laboratory of weights and measures Punjab	<u>32,505,000</u>		
A03970	Others	32,505,000		

3789-A

LO11000077	Establishment of Labour Market Information and Resource Centre	<u>50,249,000</u>	<u>12,557,000</u>	<u>11,500,000</u>
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Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A01101	Basic Pay of Officers	500,000	500,000	
A01156	Pay of contract staff	200,000	100,000	1,000,000
A01202	House Rent Allowance	225,000	225,000	300,000
A01203	Conveyance Allowance	200,000	195,000	400,000
A01207	Washing Allowance		6,000	10,000
A0120D	Integrated Allowance		6,000	10,000
A0120X	Ad - hoc Allowance - 2010	200,000	200,000	300,000
A01217	Medical Allowance	170,000	165,000	200,000
A0121A	Adhoc Relief Allowance 2011	170,000	170,000	150,000
A0121M	Adhoc Relief Allowance - 2012	200,000	195,000	200,000
A0121T	Adhoc Relief Allowance 2013		1,000	150,000
A0121Z	Adhoc Relief Allowance - 2014		1,000	200,000
A01226	Computer Allowance		1,000	100,000
A01227	Project Allowance			1,500,000
A01238	Charge Allowance	50,000	10,000	20,000
A01270	Others	<u>122,000</u>	<u>74,000</u>	<u>1,225,000</u>
037	30% Social Security Benefit in lieu of P			300,000
A01273	Honoraria	25,000	3,000	5,000
A01274	Medical Charges	20,000		30,000
A03201	Postage and Telegraph			10,000
A03202	Telephone and Trunk Call	5,000	35,000	150,000
A03204	Electronic Communication	25,000	18,000	100,000
A03407	Rates and Taxes	5,000	40,000	100,000
A03601	Fuel			100,000
A03805	Travelling Allowance	25,000	75,000	200,000
A03807	P.O.L Charges	25,000	225,000	500,000
A03826	Transportation of Goods	10,000	13,000	
A03901	Stationery	25,000	100,000	100,000
A03902	Printing and Publication	25,000	1,300,000	500,000
A03905	Newspapers Periodicals and Books			700,000
A03906	Uniforms and Protective Clothing			10,000
A03907	Advertising & Publicity	50,000	1,200,000	500,000
A03919	Payments to Others for Service Rendered	500,000	2,600,000	800,000
A03942	Cost of Other Stores	10,000		500,000

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Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03970	Others	47,269,000	1,627,000	500,000
A06301	Entertainments & Gifts	5,000		
A09202	Software	25,000	45,000	10,000
A09501	Transport	1,000	1,181,000	60,000
A09601	Plant and Machinery	1,000	2,016,000	500,000
A09701	Purchase of Furniture and Fixture	1,000	1,000	10,000
A13001	Transport	95,000	120,000	150,000
A13101	Machinery and Equipment	65,000	109,000	100,000
A13801	Maintenance of Gardens			100,000
3790-A				
LO14000337	Elimination of Child & Bonded Labour Project (Integrated Project for Promotion of Decent Work for Vulnerable Workers in Punjab Province	<u>319,000,000</u>	<u>19,130,000</u>	<u>395,000,000</u>
A01101	Basic Pay of Officers		1,000	8,568,000
A01151	Basic Pay of Other Staff		1,000	2,688,000
A01202	House Rent Allowance		1,000	3,160,000
A01203	Conveyance Allowance		1,000	3,569,000
A01207	Washing Allowance		1,000	18,000
A0120D	Integrated Allowance		1,000	65,000
A0120X	Ad - hoc Allowance - 2010		1,000	3,511,000
A01217	Medical Allowance		1,000	1,417,000
A0121A	Adhoc Relief Allowance 2011		1,000	1,054,000
A0121M	Adhoc Relief Allowance - 2012		1,000	2,251,000
A0121T	Adhoc Relief Allowance 2013		1,000	1,126,000
A0121Z	Adhoc Relief Allowance - 2014		1,000	1,126,000
A01224	Entertainment Allowance		1,000	6,000
A01226	Computer Allowance		1,000	18,000
A01227	Project Allowance			10,000,000
A01238	Charge Allowance		1,000	100,000
A01270	Others		<u>1,000</u>	<u>10,000,000</u>
037	30% Social Security Benefit in lieu of P			5,000,000
A01274	Medical Charges			500,000

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Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03202	Telephone and Trunk Call		40,000	1,500,000
A03204	Electronic Communication		48,000	500,000
A03205	Courier and Pilot Service		25,000	500,000
A03301	Gas		10,000	200,000
A03303	Electricity		75,000	3,000,000
A03304	Hot and Cold Weather Charges			500,000
A03402	Rent for Office Building		2,040,000	6,000,000
A03407	Rates and Taxes		1,000	50,000
A03602	Insurance			1,000,000
A03603	Registration			500,000
A03801	Training - domestic		1,000	1,500,000
A03805	Travelling Allowance		50,000	5,000,000
A03807	P.O.L Charges		200,000	5,000,000
A03826	Transportation of Goods		100,000	500,000
A03901	Stationery		198,000	2,000,000
A03902	Printing and Publication		200,000	5,000,000
A03905	Newspapers Periodicals and Books		10,000	500,000
A03906	Uniforms and Protective Clothing		1,000	200,000
A03907	Advertising & Publicity		500,000	2,000,000
A03919	Payments to Others for Service Rendered		1,000	265,000,000
A03942	Cost of Other Stores		500,000	2,500,000
A03970	Others	319,000,000	500,000	2,000,000
A09202	Software		1,000	2,000,000
A09501	Transport		1,000	18,000,000
A09601	Plant and Machinery		10,210,000	18,373,000
A09701	Purchase of Furniture and Fixture		4,300,000	500,000
A13001	Transport		102,000	1,000,000
A13101	Machinery and Equipment			500,000
A13201	Furniture and Fixture			200,000
A13701	Hardware			300,000
3791-A				
LO14003175	Capacity development of industry to promote compliance with labour standards.		<u>19,050,000</u>	<u>39,000,000</u>

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Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A01101	Basic Pay of Officers			3,434,000
A01156	Pay of contract staff			2,100,000
A01227	Project Allowance			3,700,000
A01273	Honoraria			350,000
A03202	Telephone and Trunk Call			120,000
A03204	Electronic Communication			330,000
A03205	Courier and Pilot Service			25,000
A03301	Gas			7,000
A03303	Electricity			600,000
A03304	Hot and Cold Weather Charges			60,000
A03407	Rates and Taxes			70,000
A03602	Insurance			40,000
A03603	Registration			25,000
A03801	Training - domestic			200,000
A03805	Travelling Allowance			550,000
A03807	P.O.L Charges			1,200,000
A03808	Conveyance Charges			7,000
A03901	Stationery		100,000	550,000
A03902	Printing and Publication		2,000,000	4,500,000
A03903	Conference/Seminars/Workshops/ Symposia			350,000
A03905	Newspapers Periodicals and Books			1,500,000
A03907	Advertising & Publicity			700,000
A03919	Payments to Others for Service Rendered		2,500,000	5,500,000
A03942	Cost of Other Stores		100,000	700,000
A03970	Others			125,000
A09201	Hardware			200,000
A09202	Software			220,000
A09404	Medical And Laboratory Equipment			1,000,000
A09501	Transport		13,350,000	4,000,000
A09601	Plant and Machinery		700,000	5,737,000
A09701	Purchase of Furniture and Fixture			500,000
A13001	Transport			40,000
A13101	Machinery and Equipment			110,000
A13301	Office Buildings		300,000	350,000

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DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A13701	Hardware			70,000
A13702	Software			30,000
3792-A				
LO11000075	Combating Worst Forms of Child Labour in 4 districts of Punjab	<u>71,599,000</u>	<u>38,002,000</u>	<u>60,000,000</u>
A01101	Basic Pay of Officers	2,041,000	1,963,000	2,083,000
A01151	Basic Pay of Other Staff	254,000	254,000	258,000
A01202	House Rent Allowance	578,000	555,000	578,000
A01203	Conveyance Allowance	622,000	600,000	622,000
A01207	Washing Allowance	3,000	3,000	3,000
A0120D	Integrated Allowance	7,000	7,000	7,000
A0120X	Ad - hoc Allowance - 2010	643,000	620,000	643,000
A01217	Medical Allowance	219,000	219,000	229,000
A0121A	Adhoc Relief Allowance 2011	193,000	185,000	1,000
A0121M	Adhoc Relief Allowance - 2012	415,000	415,000	1,000
A0121T	Adhoc Relief Allowance 2013	208,000	208,000	234,000
A0121Z	Adhoc Relief Allowance - 2014		208,000	234,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	18,000	18,000	18,000
A01227	Project Allowance			50,000
A01238	Charge Allowance	1,000		1,000
A01270	Others	<u>623,000</u>	<u>600,000</u>	<u>600,000</u>
037	30% Social Security Benefit in lieu of P	623,000		600,000
001	Others		600,000	
A01274	Medical Charges		1,000	63,000
A03202	Telephone and Trunk Call	80,000	72,000	80,000
A03204	Electronic Communication	100,000	77,000	100,000
A03205	Courier and Pilot Service	10,000	10,000	10,000
A03301	Gas	1,000		1,000
A03303	Electricity	1,000		1,000
A03402	Rent for Office Building	1,000		1,000
A03407	Rates and Taxes	10,000	5,000	10,000
A03801	Training - domestic	50,000	25,000	50,000

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(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03805	Travelling Allowance	400,000	400,000	500,000
A03807	P.O.L Charges	500,000	500,000	500,000
A03826	Transportation of Goods	1,000		1,000
A03901	Stationery	100,000	100,000	100,000
A03902	Printing and Publication	100,000	80,000	100,000
A03905	Newspapers Periodicals and Books	10,000	950,000	10,000
A03906	Uniforms and Protective Clothing	20,000	20,000	40,000
A03907	Advertising & Publicity	50,000	25,000	40,000
A03919	Payments to Others for Service Rendered	61,931,000	27,646,000	43,872,000
A03942	Cost of Other Stores	125,000	75,000	125,000
A03970	Others	125,000	65,000	125,000
A09202	Software	1,000		1,000
A09501	Transport	1,000		1,000
A09601	Plant and Machinery	2,000,000	2,000,000	3,500,000
A09701	Purchase of Furniture and Fixture	1,000		1,000
A13001	Transport	100,000	50,000	100,000
A13101	Machinery and Equipment	50,000	40,000	100,000
A13201	Furniture and Fixture			5,000,000
3793-A				
LO12000583	Elimination of bonded labour in 4 Districts of Punjab.	<u>45,900,000</u>	<u>24,422,000</u>	<u>51,000,000</u>
A01101	Basic Pay of Officers	2,835,000	2,610,000	2,500,000
A01151	Basic Pay of Other Staff	627,000	359,000	650,000
A01156	Pay of contract staff	15,840,000	2,500,000	15,000,000
A01202	House Rent Allowance	805,000	655,000	345,000
A01203	Conveyance Allowance	607,000	852,000	1,160,000
A01207	Washing Allowance		1,000	4,000
A0120D	Integrated Allowance		1,000	3,000
A0120X	Ad - hoc Allowance - 2010	357,000	720,000	1,050,000
A01217	Medical Allowance	342,000	235,000	250,000
A0121A	Adhoc Relief Allowance 2011	1,008,000	218,000	300,000
A0121M	Adhoc Relief Allowance - 2012	366,000	475,000	600,000
A0121T	Adhoc Relief Allowance 2013	800,000	239,000	400,000

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(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A0121Z	Adhoc Relief Allowance - 2014		1,000	400,000
A01224	Entertainment Allowance			6,000
A01226	Computer Allowance		1,000	18,000
A01227	Project Allowance		1,000	3,700,000
A01238	Charge Allowance		1,000	40,000
A01270	Others	<u>2,723,000</u>	<u>780,000</u>	<u>4,000,000</u>
001	Others	1,697,000	200,000	2,000,000
037	30% Social Security Benefit in lieu of P	1,026,000	580,000	2,000,000
A01273	Honoraria	200,000	200,000	500,000
A03202	Telephone and Trunk Call	150,000	100,000	150,000
A03204	Electronic Communication	90,000	30,000	60,000
A03205	Courier and Pilot Service	20,000	10,000	20,000
A03301	Gas	20,000		5,000
A03303	Electricity	580,000	52,000	200,000
A03402	Rent for Office Building	600,000	50,000	500,000
A03407	Rates and Taxes	15,000		10,000
A03408	Rent of Machine & Equipment	50,000		50,000
A03602	Insurance	180,000		100,000
A03603	Registration	150,000	22,000	50,000
A03801	Training - domestic	760,000	200,000	700,000
A03805	Travelling Allowance	1,400,000	525,000	1,000,000
A03807	P.O.L Charges	1,350,000	800,000	1,000,000
A03826	Transportation of Goods	100,000	168,000	120,000
A03901	Stationery	3,624,000	7,324,000	6,000,000
A03902	Printing and Publication	200,000	150,000	300,000
A03905	Newspapers Periodicals and Books	200,000	50,000	200,000
A03906	Uniforms and Protective Clothing	15,000		15,000
A03907	Advertising & Publicity	100,000	93,000	100,000
A03919	Payments to Others for Service Rendered	4,050,000	25,000	5,000,000
A03927	Purchase of drug and medicines	400,000	400,000	600,000
A03937	Refresher/Recurrent courses of Pilots	250,000		500,000
A03942	Cost of Other Stores	300,000	300,000	419,000
A03970	Others	150,000	250,000	750,000
A09202	Software	100,000	31,000	75,000

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Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A09501	Transport	4,000,000		1,000,000
A09601	Plant and Machinery	90,000	1,190,000	600,000
A09701	Purchase of Furniture and Fixture	200,000	2,525,000	200,000
A13001	Transport	195,000	261,000	300,000
A13101	Machinery and Equipment	51,000	17,000	50,000
3794-U				
LO15002133	Provincial Child Labour Survey			<u>50,000,000</u>
A03919	Payments to Others for Service Rendered			35,000,000
A03970	Others			15,000,000
Total Sub Sector Labor Human Resources		539,000,000	113,161,000	606,500,000
TOTAL SECTOR Labor Human Resources		539,000,000	113,161,000	606,500,000

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Live Stock

Live Stock

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO14000073	Establishment of animal traceability system in Punjab	<u>48,000,000</u>		
A03970	Others	<u>48,000,000</u>		
001	Others	48,000,000		
3700-A				
LO14000112	Strengthening of performance management system and capacity building of staff of L&DD	<u>40,000,000</u>	<u>28,756,000</u>	<u>18,737,000</u>
A03801	Training - domestic		2,000,000	
A03970	Others	<u>40,000,000</u>	<u>13,496,000</u>	<u>16,162,000</u>
001	Others	40,000,000	13,496,000	16,162,000
A09202	Software		12,760,000	2,575,000
A09203	I.T. Equipment		500,000	
3706-A				
LO13000008	Livestock Access to Markets Project - IFAD Assisted	<u>1,252,482,000</u>		<u>1,344,497,000</u>
A03970	Others	<u>1,252,482,000</u>		<u>1,344,497,000</u>
001	Others	1,252,482,000		1,344,497,000
3707-A				
LO14000061	Completion of Remaining Works under All Phases of Support Services Projects for Livestock Farmers.	<u>1,499,000</u>	<u>500,000</u>	<u>2,929,000</u>
A03915	Payments to Govt. Deptt. for Service Ren		500,000	
A03970	Others	<u>1,499,000</u>		<u>2,929,000</u>
001	Others	1,499,000		2,929,000
3710-U				
LO15003444	Establishment of Veterinary Livestock Medical Centre at Chak No.469/GB Samundri Faisalabad			<u>4,131,000</u>
A03408	Rent of Machine & Equipment			1,000,000

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Live Stock

Live Stock

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03970	Others			<u>131,000</u>
001	Others			131,000
A12470	Others			3,000,000
3711-U				
LO15003536	Establishment of Veterinary Hospital in Jaggio			<u>25,522,000</u>
	Head			
A03408	Rent of Machine & Equipment			5,000,000
A03970	Others			<u>5,522,000</u>
001	Others			5,522,000
A12470	Others			15,000,000
3713-U				
LO15003704	Establishment of Veterinary Hospital at Galaywal Tehsil & District Lodhran.			<u>5,000,000</u>
A03408	Rent of Machine & Equipment			1,000,000
A03970	Others			<u>1,000,000</u>
001	Others			1,000,000
A12470	Others			3,000,000
3717-U				
LO15002095	Establishment of FMD free Compartments in Punjab			<u>88,546,000</u>
A03970	Others			<u>88,546,000</u>
001	Others			88,546,000
Total Sub Sector Live Stock		1,341,981,000	29,256,000	1,489,362,000

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(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO11000375	Production / Enhancement of Sheep / Goat in D.G.Khan and Rajanpur	<u>37,663,000</u>	<u>37,583,000</u>	
A03407	Rates and Taxes		30,000	
A03806	Transportation of Goods		150,000	
A03807	P.O.L Charges		1,000,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		20,000	
A03918	Exhibitions, Fairs & Other National Cel		400,000	
A03970	Others	<u>37,663,000</u>	<u>5,530,000</u>	
001	Others	37,663,000	20,000	
011	Feeding Charges		3,000,000	
015	Medicine Chemical Instruments Straw Shea		2,500,000	
027	Other Petty Stores		10,000	
A09801	Livestock		29,228,000	
A13001	Transport		150,000	
A13101	Machinery and Equipment		25,000	
A13370	Others		1,000,000	
3693-A				
LO14000111	Strengthening of Barani Livestock production Research Institute (BLPRI) Kherimurat District Attock	<u>15,000,000</u>	<u>2,100,000</u>	<u>2,400,000</u>
A03970	Others	<u>15,000,000</u>		<u>2,400,000</u>
001	Others	15,000,000		
A09801	Livestock		2,100,000	
3698-A				
LO09100007	Restructuring and Reorganization of Breeding Services	<u>22,827,000</u>	<u>21,126,000</u>	<u>236,153,000</u>
A03202	Telephone and Trunk Call		65,000	
A03407	Rates and Taxes		13,000	
A03805	Travelling Allowance		450,000	

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Live Stock

Live Stock and Production

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03807	P.O.L Charges		1,409,000	18,000,000
A03901	Stationery		167,000	
A03902	Printing and Publication		<u>50,000</u>	
001	Printing and Publications		50,000	
A03915	Payments to Govt. Deptt. for Service Ren		2,060,000	
A03970	Others	<u>22,827,000</u>	<u>2,730,000</u>	<u>3,000,000</u>
028	Fertilizers		500,000	
011	Feeding Charges		600,000	
015	Medicine Chemical Instruments Straw Shea		150,000	
017	Cost of Chemical / Glassware		1,000,000	
025	Cost of Seeds		370,000	
027	Other Petty Stores		110,000	
001	Others	22,827,000		3,000,000
A09202	Software		50,000	
A09801	Livestock		12,047,000	
A09802	Purchase of other assets-others		1,000,000	
A13001	Transport		325,000	150,000,000
A13101	Machinery and Equipment		300,000	50,153,000
A13201	Furniture and Fixture		100,000	15,000,000
A13304	Structures		300,000	
A13701	Hardware		50,000	
A13703	I.T. Equipment		10,000	
3699-A				
LO14000095	Poverty Alleviation of poor women through provision of Heifer and sheep / goat in Punjab	<u>200,000,000</u>	<u>199,169,000</u>	<u>519,335,000</u>
A03805	Travelling Allowance		775,000	450,000
A03806	Transportation of Goods		1,775,000	3,610,000
A03807	P.O.L Charges		775,000	560,000
A03901	Stationery		700,000	
A03902	Printing and Publication		800,000	
A03907	Advertising & Publicity		950,000	
A03919	Payments to Others for Service Rendered		4,840,000	

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(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03936	Foreign/Inland Training Course Fee		400,000	
A03970	Others	<u>200,000,000</u>	<u>8,864,000</u>	<u>40,715,000</u>
001	Others	200,000,000		20,400,000
015	Medicine Chemical Instruments Straw Shea		8,864,000	20,315,000
A09801	Livestock		179,290,000	474,000,000
3704-A				
LO14000097	Production of high yielding multicut fodder/varieties seed at LPRI B/nagar District Okara	<u>20,000,000</u>	<u>14,855,000</u>	<u>10,000,000</u>
A01273	Honoraria		100,000	100,000
A01277	Contingent Paid Staff		730,000	146,000
A03805	Travelling Allowance		150,000	1,500,000
A03807	P.O.L Charges		1,900,000	1,400,000
A03901	Stationery		150,000	50,000
A03902	Printing and Publication		100,000	
A03918	Exhibitions, Fairs & Other National Cel		400,000	
A03970	Others	<u>20,000,000</u>	<u>6,993,000</u>	<u>4,904,000</u>
001	Others	20,000,000	200,000	335,000
015	Medicine Chemical Instruments Straw Shea		137,000	428,000
025	Cost of Seeds		217,000	313,000
028	Fertilizers		814,000	2,038,000
031	Smithy and Store Articles		100,000	100,000
033	Land Development Charges		5,325,000	1,690,000
027	Other Petty Stores		200,000	
A09403	Tractors		2,321,000	
A09601	Plant and Machinery		1,686,000	150,000
A13101	Machinery and Equipment		325,000	250,000
A13304	Structures			1,500,000
3705-A				
LO14000069	Enhancing Dairy Production through Exotic Semen	<u>40,000,000</u>	<u>96,730,000</u>	<u>1,270,000</u>
A03902	Printing and Publication		620,000	620,000

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Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03919	Payments to Others for Service Rendered		150,000	150,000
A03970	Others	<u>40,000,000</u>	<u>500,000</u>	<u>500,000</u>
017	Cost of Chemical / Glassware		500,000	500,000
001	Others	40,000,000		
A09801	Livestock		92,000,000	
A09802	Purchase of other assets-others		3,460,000	
3708-A				
LO14000096	Preservation of Fodder as Silage at LESs in Punjab.	<u>20,000,000</u>	<u>19,000,000</u>	<u>60,800,000</u>
A01277	Contingent Paid Staff		300,000	1,800,000
A03407	Rates and Taxes		50,000	500,000
A03807	P.O.L Charges		100,000	2,000,000
A03970	Others	<u>20,000,000</u>	<u>3,770,000</u>	<u>18,000,000</u>
001	Others	20,000,000	1,000,000	10,000,000
025	Cost of Seeds		770,000	3,000,000
028	Fertilizers		2,000,000	5,000,000
A09601	Plant and Machinery		14,780,000	38,000,000
A13101	Machinery and Equipment			500,000
3714-U				
LO15002092	Prophylactic Measures and Sero-surveillance of camels and Camel Milk Processing in Punjab			<u>100,000,000</u>
A03970	Others			<u>100,000,000</u>
001	Others			100,000,000
3716-U				
LO15002094	Enhancing Beef Production in Punjab Phase-II			<u>100,000,000</u>
A01101	Basic Pay of Officers			750,000
A01151	Basic Pay of Other Staff			1,400,000
A01270	Others			<u>5,000,000</u>
001	Others			5,000,000
A01299	Others			500,000
A03201	Postage and Telegraph			25,000

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Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03407	Rates and Taxes			75,000
A03805	Travelling Allowance			1,000,000
A03806	Transportation of Goods			5,000
A03807	P.O.L Charges			1,000,000
A03901	Stationery			250,000
A03902	Printing and Publication			250,000
A03907	Advertising & Publicity			500,000
A03918	Exhibitions, Fairs & Other National Cel			500,000
A03919	Payments to Others for Service Rendered			1,000,000
A03936	Foreign/Inland Training Course Fee			50,000
A03970	Others			<u>83,995,000</u>
011	Feeding Charges			78,820,000
015	Medicine Chemical Instruments Straw Shea			4,175,000
031	Smithy and Store Articles			1,000,000
A09501	Transport			3,200,000
A13001	Transport			250,000
A13702	Software			250,000
3718-U				
LO15002090	Provision of missing facilities renovation and mechanization of LPRI LES Bahadurnagar Okara and LES Qadirabad Sahiwal			<u>100,000,000</u>
A09203	I.T. Equipment			1,500,000
A09403	Tractors			10,000,000
A09601	Plant and Machinery			7,000,000
A12404	Structures			80,000,000
A12620	Others			1,000,000
A13001	Transport			500,000
3719-U				
LO15002091	Rehabilitation and mechanization of Govt. Livestock Farms (LES Khushab LES Sher Garh LES Jugaitpeer LES Fazilpur LES Rakhghullama)			<u>116,000,000</u>
A03407	Rates and Taxes			500,000

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(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03408	Rent of Machine & Equipment			10,000,000
A03806	Transportation of Goods			200,000
A03807	P.O.L Charges			10,000,000
A03970	Others			<u>15,270,000</u>
012	Cost of Poultry Birds / Animals			5,270,000
033	Land Development Charges			10,000,000
A09601	Plant and Machinery			59,000,000
A13101	Machinery and Equipment			4,030,000
A13301	Office Buildings			17,000,000
ODP				
LO12000636	Punjab Livestock & Dairy Development Board (PLDDB)	<u>700,000,000</u>		<u>500,000,000</u>
A03970	Others	<u>700,000,000</u>		<u>500,000,000</u>
001	Others	700,000,000		500,000,000
ODP				
LO12000637	PAMCO (Lahore Meat Company)	<u>700,000,000</u>		<u>500,000,000</u>
A03970	Others	<u>700,000,000</u>		<u>500,000,000</u>
001	Others	700,000,000		500,000,000
Total Sub Sector Live Stock and Production		1,755,490,000	390,563,000	2,245,958,000

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(Revenue)

Live Stock

Live Stock Poultry Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
3701-A				
LO14000102	Provision of Rural Poultry Breeds through augmenting R & D	<u>26,460,000</u>	<u>15,964,000</u>	<u>28,305,000</u>
A03201	Postage and Telegraph		5,000	5,000
A03805	Travelling Allowance		100,000	100,000
A03807	P.O.L Charges		150,000	150,000
A03901	Stationery		50,000	50,000
A03902	Printing and Publication		150,000	100,000
A03907	Advertising & Publicity		250,000	250,000
A03970	Others	<u>26,460,000</u>	<u>15,159,000</u>	<u>27,550,000</u>
001	Others	26,460,000	100,000	100,000
012	Cost of Poultry Birds / Animals		15,059,000	27,450,000
A13001	Transport		100,000	100,000
Total Sub Sector Live Stock Poultry Production		26,460,000	15,964,000	28,305,000

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(Revenue)

Live Stock

Live Stock Science and Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO1300002	Bio-Gas System Application for Energy Production at Livestock Experiment Stations in Punjab	<u>40,000,000</u>		
A03970	Others	<u>40,000,000</u>		
001	Others	40,000,000		
LO14000116	Up-Scaling RCCSC Genetic Improvement Programme	<u>100,000,000</u>		
A03970	Others	<u>100,000,000</u>		
001	Others	100,000,000		
3696-A				
LO11000372	Strengthening of Buffalo Research Institute, Pattoki, District Kasur	<u>24,451,000</u>	<u>9,060,000</u>	<u>24,778,000</u>
A01151	Basic Pay of Other Staff			2,088,000
A01270	Others			<u>5,004,000</u>
001	Others			5,004,000
A03902	Printing and Publication		200,000	
A03903	Conference/Seminars/Workshops/ Symposia		300,000	
A03936	Foreign/Inland Training Course Fee		100,000	
A03970	Others	<u>24,451,000</u>	<u>200,000</u>	
001	Others	24,451,000	100,000	
027	Other Petty Stores		100,000	
A09601	Plant and Machinery		8,109,000	
A09801	Livestock			16,186,000
A13101	Machinery and Equipment		151,000	1,500,000
3703-U				
LO14000063	Conservation Development & Propagation of Dhanni Lohani and Dajal Breeds of Cattle in Punjab	<u>50,000,000</u>		<u>12,910,000</u>

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Live Stock

Live Stock Science and Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A01270	Others			<u>900,000</u>
001	Others			900,000
A03201	Postage and Telegraph			60,000
A03202	Telephone and Trunk Call			60,000
A03304	Hot and Cold Weather Charges			30,000
A03407	Rates and Taxes			70,000
A03801	Training - domestic			90,000
A03805	Travelling Allowance			600,000
A03807	P.O.L Charges			1,700,000
A03901	Stationery			300,000
A03902	Printing and Publication			500,000
A03905	Newspapers Periodicals and Books			25,000
A03907	Advertising & Publicity			500,000
A03918	Exhibitions, Fairs & Other National Cel			2,000,000
A03919	Payments to Others for Service Rendered			600,000
A03936	Foreign/Inland Training Course Fee			150,000
A03970	Others	<u>50,000,000</u>		<u>3,150,000</u>
011	Feeding Charges			2,000,000
015	Medicine Chemical Instruments Straw Shea			1,000,000
026	Rops and Chains			100,000
027	Other Petty Stores			50,000
001	Others	50,000,000		
A06103	Cash Awards			550,000
A09601	Plant and Machinery			100,000
A09801	Livestock			1,200,000
A13001	Transport			250,000
A13101	Machinery and Equipment			25,000
A13201	Furniture and Fixture			50,000
3709-A				
LO14000098	Productivity Enhancement through Genetic Improvement in Small Ruminants/ upgradation of facilities at LES Khairewala & Alladad Farm	<u>80,000,000</u>	<u>72,551,000</u>	<u>40,000,000</u>

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(Revenue)

Live Stock

Live Stock Science and Research

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03303	Electricity			500,000
A03407	Rates and Taxes		50,000	
A03801	Training - domestic		500,000	1,000,000
A03806	Transportation of Goods		700,000	1,500,000
A03807	P.O.L Charges		2,000,000	2,000,000
A03901	Stationery		400,000	600,000
A03902	Printing and Publication		500,000	700,000
A03906	Uniforms and Protective Clothing		50,000	50,000
A03907	Advertising & Publicity		1,000,000	1,500,000
A03918	Exhibitions, Fairs & Other National Cel		1,000,000	1,500,000
A03970	Others	<u>80,000,000</u>	<u>25,978,000</u>	<u>15,650,000</u>
001	Others	80,000,000	300,000	1,500,000
011	Feeding Charges		1,500,000	2,000,000
015	Medicine Chemical Instruments Straw Shea		20,678,000	10,000,000
027	Other Petty Stores		1,000,000	1,000,000
033	Land Development Charges		2,500,000	1,150,000
A09501	Transport		22,526,000	
A09601	Plant and Machinery		9,297,000	
A09701	Purchase of Furniture and Fixture		950,000	
A09801	Livestock		6,000,000	12,000,000
A13001	Transport		600,000	2,000,000
A13101	Machinery and Equipment		1,000,000	1,000,000
3715-U				
LO15002093	Establishment of Regional Reference Diagnostic and Surveillance Labs in Punjab			<u>100,000,000</u>
A03970	Others			<u>100,000,000</u>
001	Others			100,000,000
Total Sub Sector Live Stock Science and Research		294,451,000	81,611,000	177,688,000

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(Revenue)

Live Stock

Live Stock Education and Training

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO1000006	Establishment of Para Veterinary School at Layyah	<u>33,731,000</u>	<u>33,731,000</u>	
A01106	Pay of contract staff		2,210,000	
A01156	Pay of contract staff		1,700,000	
A01202	House Rent Allowance		260,000	
A01203	Conveyance Allowance		780,000	
A0120D	Integrated Allowance		27,000	
A0120X	Ad - hoc Allowance - 2010		835,000	
A01216	Qualification Allowance		130,000	
A01217	Medical Allowance		401,000	
A0121A	Adhoc Relief Allowance 2011		250,000	
A0121M	Adhoc Relief Allowance - 2012		560,000	
A01224	Entertainment Allowance		6,000	
A01270	Others		<u>1,700,000</u>	
037	30% Social Security Benefit in lieu of P		1,700,000	
A01273	Honoraria		100,000	
A03201	Postage and Telegraph		8,000	
A03202	Telephone and Trunk Call		50,000	
A03301	Gas		14,000	
A03303	Electricity		200,000	
A03304	Hot and Cold Weather Charges		15,000	
A03370	Others		50,000	
A03407	Rates and Taxes		3,000	
A03801	Training - domestic		150,000	
A03805	Travelling Allowance		517,000	
A03806	Transportation of Goods		50,000	
A03807	P.O.L Charges		300,000	
A03901	Stationery		200,000	
A03902	Printing and Publication		200,000	
A03905	Newspapers Periodicals and Books		800,000	
A03906	Uniforms and Protective Clothing		20,000	
A03907	Advertising & Publicity		25,000	

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Live Stock

Live Stock Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03918	Exhibitions, Fairs & Other National Cel		200,000	
A03970	Others	<u>33,731,000</u>	<u>2,185,000</u>	
001	Others	33,731,000	550,000	
011	Feeding Charges		600,000	
015	Medicine Chemical Instruments Straw Shea		700,000	
017	Cost of Chemical / Glassware		100,000	
026	Rops and Chains		35,000	
027	Other Petty Stores		200,000	
A09203	I.T. Equipment		1,600,000	
A09601	Plant and Machinery		1,700,000	
A09701	Purchase of Furniture and Fixture		1,332,000	
A09802	Purchase of other assets-others		300,000	
A12470	Others		14,301,000	
A13001	Transport		100,000	
A13101	Machinery and Equipment		20,000	
A13370	Others		432,000	
3694-A				
LO13000010	Provision of Missing Facilities at CVAS Jhang	<u>91,646,000</u>	<u>91,646,000</u>	<u>63,126,000</u>
A01156	Pay of contract staff		480,000	480,000
A01238	Charge Allowance		72,000	72,000
A01273	Honoraria		50,000	50,000
A01299	Others		20,000	30,000
A03201	Postage and Telegraph		15,000	20,000
A03202	Telephone and Trunk Call		20,000	20,000
A03303	Electricity			300,000
A03370	Others			200,000
A03805	Travelling Allowance		100,000	150,000
A03806	Transportation of Goods		50,000	50,000
A03807	P.O.L Charges		500,000	500,000
A03901	Stationery		30,000	30,000
A03902	Printing and Publication		30,000	50,000
A03905	Newspapers Periodicals and Books		20,000	20,000
A03970	Others	<u>91,646,000</u>	<u>450,000</u>	<u>731,000</u>

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Live Stock

Live Stock Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
001	Others	91,646,000	30,000	61,000
015	Medicine Chemical Instruments Straw Shea		200,000	300,000
017	Cost of Chemical / Glassware		200,000	300,000
027	Other Petty Stores		20,000	40,000
026	Rops and Chains			30,000
A09501	Transport		1,800,000	
A09601	Plant and Machinery		3,074,000	4,610,000
A09701	Purchase of Furniture and Fixture		935,000	3,741,000
A09801	Livestock			300,000
A12470	Others		83,700,000	51,522,000
A13001	Transport		100,000	150,000
A13101	Machinery and Equipment			100,000
A13370	Others		200,000	
3695-A				
LO14000101	Provision of Missing Facilities at VRI & F&MDRC Lahore	<u>46,000,000</u>	<u>60,111,000</u>	<u>114,600,000</u>
A01273	Honoraria		5,211,000	
A03970	Others	<u>46,000,000</u>	<u>20,000,000</u>	<u>114,600,000</u>
015	Medicine Chemical Instruments Straw Shea		20,000,000	
001	Others	46,000,000		
A09601	Plant and Machinery		34,150,000	
A13101	Machinery and Equipment		750,000	
3697-A				
LO14000082	Establishment of University of Veterinary and Animal Sciences at Bahawalpur	<u>1,286,000,000</u>	<u>253,258,000</u>	<u>700,000,000</u>
A01106	Pay of contract staff		5,051,000	9,055,000
A01273	Honoraria		500,000	700,000
A01274	Medical Charges		50,000	800,000
A01277	Contingent Paid Staff		250,000	1,000,000
A01299	Others		200,000	300,000
A03201	Postage and Telegraph		100,000	150,000
A03202	Telephone and Trunk Call		100,000	150,000

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Live Stock Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03301	Gas		50,000	50,000
A03303	Electricity		350,000	1,000,000
A03304	Hot and Cold Weather Charges			50,000
A03402	Rent for Office Building		850,000	1,540,000
A03407	Rates and Taxes			50,000
A03802	Training - international		2,500,000	3,140,000
A03805	Travelling Allowance		2,500,000	4,000,000
A03806	Transportation of Goods		150,000	200,000
A03807	P.O.L Charges		1,000,000	2,500,000
A03820	Others			200,000
A03901	Stationery		200,000	400,000
A03902	Printing and Publication		300,000	500,000
A03905	Newspapers Periodicals and Books		1,000,000	2,000,000
A03906	Uniforms and Protective Clothing		100,000	400,000
A03918	Exhibitions, Fairs & Other National Cel			200,000
A03931	Expen.on Foreign Expert assist.received		1,000,000	1,000,000
A03970	Others	<u>1,286,000,000</u>	<u>1,200,000</u>	<u>2,735,000</u>
001	Others	1,286,000,000	100,000	500,000
017	Cost of Chemical / Glassware		1,000,000	2,000,000
027	Other Petty Stores		100,000	235,000
A09203	I.T. Equipment		2,052,000	3,000,000
A09501	Transport		2,660,000	11,460,000
A09601	Plant and Machinery		2,851,000	5,000,000
A09701	Purchase of Furniture and Fixture		1,200,000	5,000,000
A12403	Other buildings		206,644,000	627,720,000
A12470	Others		20,000,000	15,000,000
A13001	Transport		200,000	300,000
A13101	Machinery and Equipment			200,000
A13370	Others		200,000	200,000
3712-U				
LO15003563	Establishment of Para Veterinary School at Narowal			<u>40,000,000</u>
A03970	Others			<u>3,940,000</u>

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Live Stock

Live Stock Education and Training

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
LE4208		ANIMAL HUSBANDRY			
001		Others			3,940,000
A09501		Transport			3,241,000
A12470		Others			29,251,000
A1270-		Others			<u>3,268,000</u>
01		Others			3,268,000
A13001		Transport			300,000
Total Sub Sector Live Stock Education and Training			1,457,377,000	438,746,000	917,726,000

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Live Stock

Government Buildings - Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
3702-U				
LO14000076	Establishment of Model Veterinary Hospital at one tehsil of each Division in Punjab	<u>180,000,000</u>		<u>138,183,000</u>
A03918	Exhibitions, Fairs & Other National Cel			34,381,000
A03927	Purchase of drug and medicines			32,000,000
A03970	Others	<u>180,000,000</u>		
001	Others	180,000,000		
A12401	Office buildings			70,542,000
A13101	Machinery and Equipment			828,000
A13201	Furniture and Fixture			432,000
Total Sub Sector Government Buildings - Housing		180,000,000		138,183,000
TOTAL SECTOR Live Stock		5,055,759,000	956,140,000	4,997,222,000

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(Revenue)

Literacy

Litreacy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
LO09200398	Capacity Building of the Department	<u>25,607,000</u>	<u>12,472,000</u>	
A01101	Basic Pay of Officers	366,000	122,000	
A01106	Pay of contract staff	10,012,000	4,915,000	
A01156	Pay of contract staff	3,426,000	1,802,000	
A01202	House Rent Allowance	70,000	45,000	
A01203	Conveyance Allowance	60,000	39,000	
A0120X	Ad - hoc Allowance - 2010	104,000	68,000	
A01216	Qualification Allowance	120,000	78,000	
A01217	Medical Allowance	30,000	20,000	
A0121A	Adhoc Relief Allowance 2011	32,000	18,000	
A0121M	Adhoc Relief Allowance - 2012	73,000	48,000	
A0121T	Adhoc Relief Allowance 2013	37,000	24,000	
A0121Z	Adhoc Relief Allowance - 2014		12,000	
A01227	Project Allowance	1,000		
A01236	Deputation Allowance	72,000		
A01273	Honoraria	1,000		
A02201	Research and Surveys & Exploratory Opera	988,000	37,000	
A03201	Postage and Telegraph	20,000		
A03202	Telephone and Trunk Call	300,000	240,000	
A03204	Electronic Communication	50,000	22,000	
A03205	Courier and Pilot Service	5,000		
A03270	Others	5,000		
A03303	Electricity	250,000	250,000	
A03304	Hot and Cold Weather Charges	20,000		
A03370	Others	2,000		
A03405	Rent Other than on Residential Building	2,222,000	2,161,000	
A03407	Rates and Taxes	20,000		
A03601	Fuel	30,000	10,000	
A03805	Travelling Allowance	500,000	500,000	
A03807	P.O.L Charges	800,000	410,000	
A03808	Conveyance Charges	50,000		
A03840	Others	10,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES
091103 ADMINISTRATION

LE4272 ADMINISTRATION

A03901	Stationery	150,000	140,000	
A03902	Printing and Publication	150,000	144,000	
A03903	Conference/Seminars/Workshops/ Symposia	3,000,000	300,000	
A03904	Hire of Vehicles	200,000	131,000	
A03905	Newspapers Periodicals and Books	20,000	10,000	
A03906	Uniforms and Protective Clothing	50,000	48,000	
A03907	Advertising & Publicity	100,000	43,000	
A03915	Payments to Govt. Deptt. for Service Ren	10,000		
A03917	Law Charges	1,000		
A03918	Exhibitions, Fairs & Other National Cel	50,000		
A03919	Payments to Others for Service Rendered	50,000		
A03936	Foreign/Inland Training Course Fee	150,000		
A03940	Unforeseen expenditure	50,000		
A03942	Cost of Other Stores	1,000,000	130,000	
A03955	Computer Stationary	200,000	120,000	
A03959	Stipend Incentives Awards And Allied Exp	20,000		
A03970	Others	200,000	200,000	
A06301	Entertainments & Gifts	200,000	90,000	
A13001	Transport	100,000	80,000	
A13101	Machinery and Equipment	150,000	150,000	
A13201	Furniture and Fixture	25,000	15,000	
A13302	Residential Buildings	5,000		
A13703	I.T. Equipment	50,000	50,000	

**LO11000180 Non-Formal Education Promotion Project with
Japan International Cooperation Agency (JICA)**

		<u>3,161,000</u>	<u>1,155,000</u>	
A01101	Basic Pay of Officers	450,000		
A01151	Basic Pay of Other Staff	288,000		
A03303	Electricity	630,000	159,000	
A03807	P.O.L Charges	166,000	166,000	
A03901	Stationery	324,000	180,000	
A03940	Unforeseen expenditure	792,000	350,000	
A03970	Others	412,000	300,000	

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DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A13001	Transport	99,000		
LO14000247	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA) Phase-II	<u>7,000,000</u>		
A06470	Others	7,000,000		
483-A				
LO12000521	Punjab Accelerated Functional Literacy & NFBE Project	<u>1,001,000,000</u>	<u>157,430,000</u>	<u>607,023,000</u>
A01101	Basic Pay of Officers	10,509,000	1,909,000	9,212,000
A01151	Basic Pay of Other Staff	8,479,000	4,479,000	8,962,000
A01202	House Rent Allowance	782,000	282,000	861,000
A01203	Conveyance Allowance	264,000	64,000	290,000
A0120X	Ad - hoc Allowance - 2010	1,263,000	563,000	1,389,000
A01216	Qualification Allowance	200,000	100,000	220,000
A01217	Medical Allowance	484,000	184,000	532,000
A0121A	Adhoc Relief Allowance 2011	413,000	213,000	454,000
A0121M	Adhoc Relief Allowance - 2012	1,030,000	430,000	1,133,000
A0121T	Adhoc Relief Allowance 2013	1,872,000	372,000	1,030,000
A0121Z	Adhoc Relief Allowance - 2014		150,000	1,030,000
A01224	Entertainment Allowance	30,000	20,000	33,000
A01227	Project Allowance	634,000	334,000	697,000
A01238	Charge Allowance	158,000	58,000	174,000
A01270	Others	100,000	100,000	111,000
A01273	Honoraria	500,000	350,000	550,000
A01274	Medical Charges	500,000	100,000	500,000
A02203	Consultant based Research and Surveys	100,000	10,000	100,000
A03201	Postage and Telegraph	250,000	250,000	250,000
A03202	Telephone and Trunk Call	350,000	350,000	350,000
A03205	Courier and Pilot Service	50,000	20,000	50,000
A03301	Gas	25,000	5,000	50,000
A03302	Water	10,000	2,000	20,000

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DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03303	Electricity	450,000	350,000	450,000
A03402	Rent for Office Building	2,000,000	1,650,000	2,400,000
A03407	Rates and Taxes	100,000	50,000	50,000
A03805	Travelling Allowance	600,000	500,000	600,000
A03806	Transportation of Goods	150,000	200,000	150,000
A03807	P.O.L Charges	3,200,000	3,100,000	3,200,000
A03901	Stationery	400,000	250,000	400,000
A03902	Printing and Publication	250,000	250,000	250,000
A03905	Newspapers Periodicals and Books	25,000	108,028,000	25,000
A03906	Uniforms and Protective Clothing	100,000	100,000	100,000
A03907	Advertising & Publicity	150,000	150,000	150,000
A03915	Payments to Govt. Deptt. for Service Ren	30,565,000	30,565,000	100,000
A03917	Law Charges	50,000	20,000	20,000
A03918	Exhibitions, Fairs & Other National Cel	150,000	50,000	150,000
A03919	Payments to Others for Service Rendered	100,000	200,000	100,000
A03942	Cost of Other Stores	50,000	150,000	50,000
A03970	Others	150,000	200,000	200,000
A06301	Entertainments & Gifts	150,000	150,000	150,000
A06470	Others	932,747,000		569,370,000
A09501	Transport	90,000		90,000
A09601	Plant and Machinery	550,000	50,000	100,000
A09701	Purchase of Furniture and Fixture	150,000	100,000	150,000
A13001	Transport	600,000	850,000	600,000
A13101	Machinery and Equipment	150,000	70,000	100,000
A13201	Furniture and Fixture	50,000	50,000	50,000
A13301	Office Buildings	20,000	2,000	20,000
484-A				
LO13000303	Punjab Literacy Movement Project	<u>601,011,000</u>	<u>42,605,000</u>	<u>400,000,000</u>
A01101	Basic Pay of Officers		1,840,000	8,580,000
A01151	Basic Pay of Other Staff		1,470,000	4,572,000
A01202	House Rent Allowance		756,000	512,000
A01203	Conveyance Allowance		108,000	216,000
A0120N	Spl. allowances @ 20% of basic pay for S			100,000

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Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A0120X	Ad - hoc Allowance - 2010		335,000	1,200,000
A01216	Qualification Allowance		100,000	100,000
A01217	Medical Allowance		288,000	576,000
A0121A	Adhoc Relief Allowance 2011		400,000	400,000
A0121M	Adhoc Relief Allowance - 2012		288,000	576,000
A0121N	Personal Allowance			100,000
A0121T	Adhoc Relief Allowance 2013		288,000	576,000
A0121Z	Adhoc Relief Allowance - 2014		336,000	672,000
A01224	Entertainment Allowance		30,000	30,000
A01227	Project Allowance		240,000	3,600,000
A01236	Deputation Allowance			100,000
A01238	Charge Allowance		35,000	100,000
A01270	Others			100,000
A01273	Honoraria		100,000	100,000
A01274	Medical Charges			100,000
A02203	Consultant based Research and Surveys			100,000
A03201	Postage and Telegraph		150,000	100,000
A03202	Telephone and Trunk Call		163,000	450,000
A03205	Courier and Pilot Service		20,000	80,000
A03301	Gas			5,000
A03302	Water			5,000
A03303	Electricity		190,000	800,000
A03304	Hot and Cold Weather Charges		20,000	40,000
A03402	Rent for Office Building		1,500,000	3,100,000
A03407	Rates and Taxes			500,000
A03805	Travelling Allowance		250,000	200,000
A03806	Transportation of Goods		200,000	100,000
A03807	P.O.L Charges		801,000	1,500,000
A03901	Stationery		22,400,000	30,600,000
A03902	Printing and Publication		379,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia		650,000	600,000
A03905	Newspapers Periodicals and Books		60,000	60,000
A03906	Uniforms and Protective Clothing		50,000	200,000
A03907	Advertising & Publicity		700,000	100,000

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(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03917	Law Charges			20,000
A03918	Exhibitions, Fairs & Other National Cel		10,000	150,000
A03919	Payments to Others for Service Rendered		100,000	100,000
A03940	Unforeseen expenditure		150,000	300,000
A03942	Cost of Other Stores		6,700,000	250,000
A03955	Computer Stationary			143,000
A03970	Others		200,000	100,000
A06301	Entertainments & Gifts		125,000	100,000
A06470	Others	601,011,000		328,168,000
A09501	Transport			3,990,000
A09601	Plant and Machinery		550,000	5,349,000
A09701	Purchase of Furniture and Fixture		373,000	
A13001	Transport		150,000	120,000
A13101	Machinery and Equipment		50,000	25,000
A13201	Furniture and Fixture		50,000	25,000
A13301	Office Buildings			10,000
485-A				
LO14000308	Third Party Evaluation of Literacy Projects	<u>50,000,000</u>	<u>3,000,000</u>	<u>8,600,000</u>
A06470	Others	50,000,000	3,000,000	8,600,000
486-A				
LO13000304	Punjab Work Place Literacy Project	<u>150,062,000</u>		<u>100,000,000</u>
A06470	Others	150,062,000		100,000,000
487-A				
LO09100299	Community Learning Centres (CLCs) Project (Phase-II),entres (CLCs)	<u>33,159,000</u>		<u>30,000,000</u>
A06470	Others	33,159,000		30,000,000
488-A				
LO14000144	Aao Parhain Project	<u>200,000,000</u>		<u>80,000,000</u>
A06470	Others	200,000,000		80,000,000

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Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
489-A				
LO14000309	Tribal Areas Literacy Project	<u>9,000,000</u>		<u>15,000,000</u>
A06470	Others	9,000,000		15,000,000
490-A				
LO14000307	Taleem Sab Kay Liay	<u>270,000,000</u>	<u>1,145,000</u>	<u>70,000,000</u>
A01101	Basic Pay of Officers		101,000	
A01202	House Rent Allowance		1,000	
A01203	Conveyance Allowance		1,000	
A0120X	Ad - hoc Allowance - 2010		26,000	
A01217	Medical Allowance		20,000	
A0121A	Adhoc Relief Allowance 2011		9,000	
A0121M	Adhoc Relief Allowance - 2012		21,000	
A0121T	Adhoc Relief Allowance 2013		11,000	
A0121Z	Adhoc Relief Allowance - 2014		11,000	
A01227	Project Allowance		2,000	
A01239	Special Allowance		9,000	
A02201	Research and Surveys & Exploratory Opera		51,000	
A03201	Postage and Telegraph		6,000	
A03202	Telephone and Trunk Call		5,000	
A03204	Electronic Communication		5,000	
A03205	Courier and Pilot Service		2,000	
A03402	Rent for Office Building		2,000	
A03805	Travelling Allowance		21,000	
A03807	P.O.L Charges		61,000	
A03808	Conveyance Charges		8,000	
A03901	Stationery		31,000	
A03902	Printing and Publication		29,000	
A03905	Newspapers Periodicals and Books		21,000	
A03917	Law Charges		2,000	
A03919	Payments to Others for Service Rendered		66,000	
A03942	Cost of Other Stores		41,000	
A03955	Computer Stationary		51,000	

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Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03970	Others		6,000	
A06301	Entertainments & Gifts		21,000	
A06470	Others	270,000,000		70,000,000
A09203	I.T. Equipment		301,000	
A09601	Plant and Machinery		88,000	
A09701	Purchase of Furniture and Fixture		2,000	
A13001	Transport		111,000	
A13101	Machinery and Equipment		2,000	
491-U				
LO15001179	Project Support Unit			<u>6,000,000</u>
A06470	Others			6,000,000
493-U				
LO15001182	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA) Phase-II			<u>3,000,000</u>
A06470	Others			3,000,000
494-U				
LO15001183	Technical Support and establishment of NFE Institutions in collaboration with UNESCO			<u>2,000,000</u>
A06470	Others			2,000,000
495-U				
LO15001184	Non-Formal Education Human Resource Development Institute			<u>135,000,000</u>
A06470	Others			135,000,000
496-U				
LO15001185	Non Formal Education Monitoring and Evaluation Unit			<u>105,000,000</u>
A06470	Others			105,000,000

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(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
497-U				
LO15001186	Non Formal Education Curriculum and Material development Unit			<u>35,000,000</u>
A06470	Others			35,000,000
498-U				
LO15001187	Non Formal Education Assessment and Examination Cell			<u>95,000,000</u>
A06470	Others			95,000,000
499-U				
LO15001188	Non Formal Education Advocacy and Co-curricular Cell			<u>45,000,000</u>
A06470	Others			45,000,000
500-U				
LO15001181	Allocation for New Initiatives of the Department			<u>93,377,000</u>
A06470	Others			93,377,000
Total Sub Sector Litreacy		2,350,000,000	217,807,000	1,830,000,000
TOTAL SECTOR Literacy		2,350,000,000	217,807,000	1,830,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0442 MINING
044201 MINING OF MINERAL RESOR. O/T MINERAL

LE4312 MINING OF MINERAL RESOURCES OTHER THAN M

3737-A

LO14001800	Upgradation of Mines Rescue & Safety Station, Makerwal, Tehsil Esa Khel, District Mianwali.	<u>7,000,000</u>	<u>7,000,000</u>	<u>21,469,000</u>
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A05270	To Others			21,469,000
A09601	Plant and Machinery		7,000,000	
A12403	Other buildings	7,000,000		

Total Sub Sector Mines and Minerals		7,000,000	7,000,000	21,469,000
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DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
LO1100079	Extention of Punjab School of Mines Katas	<u>30,350,000</u>	<u>38,011,000</u>	
A01101	Basic Pay of Officers	2,560,000	1,011,000	
A01151	Basic Pay of Other Staff	777,000	403,000	
A01202	House Rent Allowance	638,000	233,000	
A01203	Conveyance Allowance	580,000	407,000	
A0120D	Integrated Allowance	10,000		
A0120X	Ad - hoc Allowance - 2010	1,574,000	412,000	
A01217	Medical Allowance	446,000	164,000	
A0121A	Adhoc Relief Allowance 2011	268,000	124,000	
A0121M	Adhoc Relief Allowance - 2012	680,000	281,000	
A0121T	Adhoc Relief Allowance 2013	334,000	141,000	
A0121Z	Adhoc Relief Allowance - 2014		141,000	
A01225	Instructional Allowance		91,000	
A01270	Others	<u>1,003,000</u>	<u>277,000</u>	
037	30% Social Security Benefit in lieu of P	1,003,000		
A09501	Transport	9,700,000	9,700,000	
A09601	Plant and Machinery	11,780,000	23,593,000	
A09701	Purchase of Furniture and Fixture		1,033,000	
LO1200060	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B.	<u>3,559,000</u>	<u>7,770,000</u>	
A01101	Basic Pay of Officers	132,000	60,000	
A01106	Pay of contract staff		709,000	
A01151	Basic Pay of Other Staff	200,000	369,000	
A01156	Pay of contract staff	83,000		
A01202	House Rent Allowance	82,000	165,000	
A01203	Conveyance Allowance	145,000	299,000	
A01208	Dress Allowance	1,000	4,000	
A0120D	Integrated Allowance	8,000	11,000	
A0120X	Ad - hoc Allowance - 2010	128,000	333,000	
A01217	Medical Allowance	68,000	236,000	

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Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
A0121A	Adhoc Relief Allowance 2011	41,000	106,000	
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	50,000	326,000	
A0121M	Adhoc Relief Allowance - 2012	89,000	236,000	
A0121T	Adhoc Relief Allowance 2013		114,000	
A0121Z	Adhoc Relief Allowance - 2014		114,000	
A01251	Mess Allowance	4,000	4,000	
A01252	Non Practicing Allowance	16,000	8,000	
A01270	Others	<u>133,000</u>	<u>231,000</u>	
037	30% Social Security Benefit in lieu of P	133,000		
A01274	Medical Charges	10,000		
A03201	Postage and Telegraph	5,000	5,000	
A03202	Telephone and Trunk Call	10,000		
A03302	Water		5,000	
A03303	Electricity	50,000	20,000	
A03304	Hot and Cold Weather Charges	5,000		
A03805	Travelling Allowance	50,000	65,000	
A03807	P.O.L Charges	100,000	25,000	
A03901	Stationery	20,000	20,000	
A03902	Printing and Publication	10,000	15,000	
A03905	Newspapers Periodicals and Books	5,000		
A03906	Uniforms and Protective Clothing	10,000	20,000	
A03907	Advertising & Publicity	5,000	5,000	
A03942	Cost of Other Stores	20,000	1,254,000	
A03970	Others	20,000	20,000	
A09601	Plant and Machinery	1,120,000	1,952,000	
A09701	Purchase of Furniture and Fixture	939,000	1,039,000	
LO13000019	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B.	<u>10,520,000</u>	<u>13,544,000</u>	
A01101	Basic Pay of Officers		300,000	
A01106	Pay of contract staff		158,000	
A01151	Basic Pay of Other Staff		100,000	
A01202	House Rent Allowance		97,000	

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
A01203	Conveyance Allowance		185,000	
A0120D	Integrated Allowance		7,000	
A0120X	Ad - hoc Allowance - 2010		161,000	
A01217	Medical Allowance		91,000	
A0121A	Adhoc Relief Allowance 2011		48,000	
A0121M	Adhoc Relief Allowance - 2012		105,000	
A0121T	Adhoc Relief Allowance 2013		53,000	
A0121Z	Adhoc Relief Allowance - 2014		53,000	
A01270	Others		198,000	
A03201	Postage and Telegraph		5,000	
A03302	Water		5,000	
A03303	Electricity		20,000	
A03805	Travelling Allowance		10,000	
A03807	P.O.L Charges		25,000	
A03901	Stationery		20,000	
A03902	Printing and Publication		10,000	
A03905	Newspapers Periodicals and Books		700,000	
A03906	Uniforms and Protective Clothing		35,000	
A03942	Cost of Other Stores		130,000	
A03970	Others		30,000	
A05270	To Others	10,520,000		
A09501	Transport		5,675,000	
A09601	Plant and Machinery		2,963,000	
A09701	Purchase of Furniture and Fixture		2,360,000	
LO14000135	Establishment of new Mining States for Lime Stone with complete Infrastructure	<u>8,080,000</u>		
A05270	To Others	8,080,000		
3735-A				
LO14000142	Upgradation of Mines Rescue & Safety Station Choa Saiden Shah District	<u>7,000,000</u>	<u>7,000,000</u>	<u>36,741,000</u>
A05270	To Others	7,000,000		36,741,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
A09601	Plant and Machinery		7,000,000	
3736-A				
LO14000141	Strengthening of Central Mines Rescue & Safety Station Khushab.	<u>10,000,000</u>	<u>10,000,000</u>	<u>32,259,000</u>
A05270	To Others	10,000,000		32,259,000
A09601	Plant and Machinery		10,000,000	
3738-A				
LO14000127	Capacity Building and Strengthening of Directoratre General of Mines & Minerals Punjab LHR	<u>40,000,000</u>	<u>25,029,000</u>	<u>20,000,000</u>
A03919	Payments to Others for Service Rendered		4,532,000	
A05270	To Others	40,000,000		20,000,000
A09501	Transport		10,368,000	
A09601	Plant and Machinery		4,946,000	
A09701	Purchase of Furniture and Fixture		622,000	
A13702	Software		33,000	
A13703	I.T. Equipment		4,528,000	
3740-U				
LO15002110	Establishment of Mines Rescue & Safety Area Sub Station Ara/Basharat			<u>15,000,000</u>
A05270	To Others			15,000,000
3741-U				
LO15002111	Completion of Unfunded Schemes			<u>55,045,000</u>
A05270	To Others			55,045,000

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
3742-U				
LO15002107	Defining and Mapping Resource Corridors of Punjab: a.Mettalic Minerals b. Energy Minerals c. Industrial Minerals source Corridors of Punjab: a.Mettalic Minerals b. Energy Minerals			<u>100,000,000</u>
A05270	To Others			100,000,000
3743-U				
LO15002108	Establishment of Model Mine based on Semi Mechanized Mining Techninques in Salt Range, Khushab / Chakwal			<u>75,000,000</u>
A05270	To Others			75,000,000
3744-U				
LO15002109	Construction of Road Network to Facilitate Coal Supply to Power Plant at Pind Dadan Khan. (PC-II)			<u>20,000,000</u>
A05270	To Others			20,000,000
ODP				
LO14000126	Block Allocation for Punjab Mineral Corporation.	<u>1,200,000,000</u>		<u>1,000,000,000</u>
A05270	To Others	1,200,000,000		1,000,000,000
Total Sub Sector Chief Inspector of Mines		1,309,509,000	101,354,000	1,354,045,000

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Directorate General Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
3739-A				
LO11000080	Geophysical Survey for exploration of Metallic minerals in the Pre-cambrian shield rocks in the Punjab.	<u>25,000,000</u>	<u>23,800,000</u>	<u>20,000,000</u>
A03919	Payments to Others for Service Rendered		23,800,000	
A05270	To Others	25,000,000		20,000,000
Total Sub Sector Directorate General Mines and Minerals		25,000,000	23,800,000	20,000,000
TOTAL SECTOR Mines and Minerals		1,341,509,000	132,154,000	1,395,514,000

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DEVELOPMENT**

(Revenue)

Management & Professional Development De

Management & Professional Development De

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015102	HUMAN RESOURCE MANAGEMENT			
LE4271	HUMAN RESOURCE MANAGEMENT			
3456-A				
LO14000002	Addition / Alteration of MPDD	<u>50,000,000</u>	<u>50,000,000</u>	<u>28,216,000</u>
A05270	To Others	50,000,000		
A09201	Hardware		13,940,000	
A09470	Others		250,000	
A09501	Transport			28,216,000
A09601	Plant and Machinery		35,810,000	
Total Sub Sector Management & Professional Development Dept		50,000,000	50,000,000	28,216,000
TOTAL SECTOR Management & Professional Development Dept		50,000,000	50,000,000	28,216,000

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DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO01001364	Establishment of Urban Sector Policy & Management Unit in Planning & Development Department Punjab		<u>60,500,000</u>	
A05270	To Others		60,500,000	
LO09100011	Capacity Building of Civil Servants for Policy Making.	<u>2,000,000</u>	<u>1,000,000</u>	
A03959	Stipend Incentives Awards And Allied Exp		1,000,000	
A05270	To Others	2,000,000		
LO13000111	4th Multiple Indicator Cluster Survey (MICS) Punjab 2013-14	<u>134,878,000</u>	<u>70,000,000</u>	
A05270	To Others	134,878,000	70,000,000	
LO14000065	Construction of Office Building for Bureau's Headquarters Office Lahore.	<u>10,831,000</u>	<u>13,771,000</u>	
A03806	Transportation of Goods		350,000	
A03970	Others		350,000	
A05270	To Others	10,831,000		
A09601	Plant and Machinery		4,276,000	
A09701	Purchase of Furniture and Fixture		8,795,000	
LO14000070	e-Procurement interventions for PPRA under PPMRP	<u>38,000,000</u>		
A05270	To Others	38,000,000		
LO14000108	Research & Development	<u>200,000,000</u>		

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(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A05270	To Others	200,000,000		
3890-A				
LO09100025	Public Private Partnership Cell	<u>40,000,000</u>	<u>45,691,000</u>	<u>35,243,000</u>
A01101	Basic Pay of Officers		361,000	
A01105	Qualification Pay		1,000	
A01106	Pay of contract staff		6,281,000	
A01151	Basic Pay of Other Staff		217,000	
A01156	Pay of contract staff		6,001,000	
A01202	House Rent Allowance		109,000	
A01203	Conveyance Allowance		127,000	
A01207	Washing Allowance		4,000	
A0120X	Ad - hoc Allowance - 2010		155,000	
A01217	Medical Allowance		106,000	
A0121A	Adhoc Relief Allowance 2011		48,000	
A0121M	Adhoc Relief Allowance - 2012		115,000	
A0121T	Adhoc Relief Allowance 2013		59,000	
A0121Z	Adhoc Relief Allowance - 2014		58,000	
A01236	Deputation Allowance		72,000	
A01270	Others		60,000	
A01271	Overtime Allowance		91,000	
A01273	Honoraria		301,000	
A01277	Contingent Paid Staff		4,401,000	
A03201	Postage and Telegraph		101,000	
A03202	Telephone and Trunk Call		401,000	
A03805	Travelling Allowance		1,201,000	
A03807	P.O.L Charges		1,201,000	
A03901	Stationery		1,801,000	
A03902	Printing and Publication		3,550,000	
A03903	Conference/Seminars/Workshops/ Symposia		951,000	
A03905	Newspapers Periodicals and Books		1,000	
A03907	Advertising & Publicity		3,000	
A03955	Computer Stationary		2,571,000	
A03970	Others		3,077,000	

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(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A05270	To Others	40,000,000	1,615,000	35,243,000
A06301	Entertainments & Gifts		2,901,000	
A09203	I.T. Equipment		1,901,000	
A09601	Plant and Machinery		1,601,000	
A12703	Consultant Services & Training		1,080,000	
A13001	Transport		1,901,000	
A13101	Machinery and Equipment		766,000	
A13201	Furniture and Fixture		501,000	
3891-A				
LO01001365	Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab	<u>47,893,000</u>	<u>47,893,000</u>	<u>53,000,000</u>
A01151	Basic Pay of Other Staff		251,000	
A01156	Pay of contract staff		601,000	
A01202	House Rent Allowance		70,000	
A01203	Conveyance Allowance		98,000	
A0120N	Spl. allowances @ 20% of basic pay for S		31,000	
A0120X	Ad - hoc Allowance - 2010		78,000	
A01217	Medical Allowance		44,000	
A0121A	Adhoc Relief Allowance 2011		24,000	
A0121M	Adhoc Relief Allowance - 2012		50,000	
A0121T	Adhoc Relief Allowance 2013		25,000	
A0121Z	Adhoc Relief Allowance - 2014		25,000	
A01270	Others		78,000	
A01273	Honoraria		202,000	
A01277	Contingent Paid Staff		11,221,000	
A03201	Postage and Telegraph		101,000	
A03202	Telephone and Trunk Call		601,000	
A03301	Gas		3,000	
A03302	Water		3,000	
A03303	Electricity		3,000	
A03304	Hot and Cold Weather Charges		3,000	
A03370	Others		3,000	

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(Revenue)

Planning & Development

Planning & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
LE4316		PLANNING			
A03770		Other		3,000	
A03801		Training - domestic		3,000	
A03807		P.O.L Charges		3,801,000	
A03901		Stationery		2,901,000	
A03902		Printing and Publication		3,501,000	
A03903		Conference/Seminars/Workshops/ Symposia		1,301,000	
A03905		Newspapers Periodicals and Books		212,000	
A03907		Advertising & Publicity		1,000	
A03955		Computer Stationary		4,551,000	
A03970		Others		4,781,000	
A05270		To Others	47,893,000	1,503,000	53,000,000
A06301		Entertainments & Gifts		3,801,000	
A09202		Software		3,000	
A09203		I.T. Equipment		460,000	
A09601		Plant and Machinery		2,000	
A09701		Purchase of Furniture and Fixture		350,000	
A13001		Transport		3,301,000	
A13101		Machinery and Equipment		3,001,000	
A13201		Furniture and Fixture		901,000	
A13703		I.T. Equipment		1,000	
3892-A					
LO01002556		capacity building DGM&E P&Dcapacity building DGM&E P&D	<u>65,126,000</u>	<u>23,222,000</u>	<u>151,000,000</u>
A01101		Basic Pay of Officers		1,419,000	
A01151		Basic Pay of Other Staff		801,000	
A01202		House Rent Allowance		609,000	
A01203		Conveyance Allowance		667,000	
A0120A		Special Message Allowance		214,000	
A0120D		Integrated Allowance		57,000	
A0120N		Spl. allowances @ 20% of basic pay for S		28,500	
A0120X		Ad - hoc Allowance - 2010		256,000	
A01216		Qualification Allowance		10,000	
A01217		Medical Allowance		318,000	

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Planning & Development

Planning & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
LE4316		PLANNING			
A0121M		Adhoc Relief Allowance - 2012		451,000	
A0121T		Adhoc Relief Allowance 2013		223,000	
A0121Z		Adhoc Relief Allowance - 2014		220,000	
A01250		Incentive Allowance		2,257,000	
A01270		Others		673,000	
A01274		Medical Charges		32,500	
A03201		Postage and Telegraph		25,000	
A03202		Telephone and Trunk Call		240,000	
A03407		Rates and Taxes		15,000	
A03603		Registration		472,000	
A03805		Travelling Allowance		247,000	
A03806		Transportation of Goods		71,200	
A03807		P.O.L Charges		658,000	
A03901		Stationery		265,000	
A03902		Printing and Publication		200,000	
A03905		Newspapers Periodicals and Books		50,000	
A03907		Advertising & Publicity		900,000	
A03919		Payments to Others for Service Rendered		9,274,100	
A03936		Foreign/Inland Training Course Fee		669,000	
A03942		Cost of Other Stores		50,000	
A03955		Computer Stationary		313,000	
A03970		Others		157,000	
A05270		To Others	65,126,000		151,000,000
A06301		Entertainments & Gifts		50,200	
A09201		Hardware		619,000	
A09202		Software		10,000	
A09601		Plant and Machinery		50,000	
A13001		Transport		402,000	
A13101		Machinery and Equipment		79,000	
A13201		Furniture and Fixture		60,000	
A13701		Hardware		50,000	
A13703		I.T. Equipment		59,500	

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(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
3896-A				
LO14002417	Provision of Fund for the Scheme PC-II-Third Party Assessment and Validation of FoodRehabilitation Works in Nine Flood Affected Divisions of Punjab		<u>95,613,000</u>	<u>40,000,000</u>
A01106	Pay of contract staff		2,500,000	
A01151	Basic Pay of Other Staff		65,000	
A01202	House Rent Allowance		20,000	
A01203	Conveyance Allowance		22,000	
A0120X	Ad - hoc Allowance - 2010		20,000	
A01217	Medical Allowance		16,000	
A0121A	Adhoc Relief Allowance 2011		6,000	
A0121M	Adhoc Relief Allowance - 2012		13,000	
A0121T	Adhoc Relief Allowance 2013		7,000	
A0121Z	Adhoc Relief Allowance - 2014		7,000	
A01270	Others		19,000	
A01277	Contingent Paid Staff		170,000	
A03201	Postage and Telegraph		50,000	
A03202	Telephone and Trunk Call		300,000	
A03204	Electronic Communication		150,000	
A03407	Rates and Taxes		35,000	
A03603	Registration		100,000	
A03805	Travelling Allowance		800,000	
A03806	Transportation of Goods		40,000	
A03807	P.O.L Charges		600,000	
A03901	Stationery		300,000	
A03902	Printing and Publication		150,000	
A03903	Conference/Seminars/Workshops/ Symposia		100,000	
A03907	Advertising & Publicity		350,000	
A03919	Payments to Others for Service Rendered		81,450,000	
A03942	Cost of Other Stores		200,000	
A03955	Computer Stationary		200,000	
A03970	Others		300,000	

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Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A05270	To Others			40,000,000
A06102	Others		220,000	
A06301	Entertainments & Gifts		200,000	
A09201	Hardware		3,223,000	
A09501	Transport		2,880,000	
A09601	Plant and Machinery		300,000	
A09701	Purchase of Furniture and Fixture		610,000	
A13001	Transport		75,000	
A13101	Machinery and Equipment		20,000	
A13201	Furniture and Fixture		20,000	
A13701	Hardware		75,000	
3897-A				
LO13000114	Sustainable Land Management Programmme - UNDP Assisted	<u>15,500,000</u>		<u>69,347,000</u>
A05270	To Others	15,500,000		69,347,000
3923-A				
LO01001359	Strengthening of the Programme Management Unit (PMU) for the Punjab Resource Management Programme	<u>70,727,000</u>	<u>46,216,000</u>	<u>75,226,000</u>
A01101	Basic Pay of Officers		21,570,000	
A01273	Honoraria		600,000	
A03203	Telex Teleprinter and Fax		218,000	
A03301	Gas		184,000	
A03302	Water		100,000	
A03303	Electricity		400,000	
A03402	Rent for Office Building		5,659,000	
A03407	Rates and Taxes		39,000	
A03703	Govt. Departments		11,012,000	
A03801	Training - domestic		237,000	
A03805	Travelling Allowance		17,000	
A03807	P.O.L Charges		3,090,000	
A03901	Stationery		1,218,000	

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Planning & Development

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03902	Printing and Publication		150,000	
A03903	Conference/Seminars/Workshops/ Symposia		500,000	
A03905	Newspapers Periodicals and Books		119,000	
A03970	Others		680,000	
A05270	To Others	70,727,000		75,226,000
A06301	Entertainments & Gifts		135,000	
A09601	Plant and Machinery		200,000	
A09701	Purchase of Furniture and Fixture		88,000	
3924-A				
LO14000105	Punjab Capacity Building Programme-IV for policy makers and civil servants in collabration with LUMS	<u>27,000,000</u>	<u>3,000,000</u>	<u>20,250,000</u>
A03970	Others		3,000,000	
A05270	To Others	27,000,000		20,250,000
3926-A				
LO13000110	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab	<u>8,465,000</u>	<u>8,186,000</u>	<u>7,679,000</u>
A01277	Contingent Paid Staff		39,000	
A03901	Stationery		61,000	
A03942	Cost of Other Stores		15,000	
A03970	Others		70,000	
A05270	To Others	8,465,000		7,679,000
A09601	Plant and Machinery		4,851,000	
A09701	Purchase of Furniture and Fixture		1,550,000	
A13702	Software		1,600,000	
3927-U				
LO15004513	Up-gradation of P&D Library.			<u>10,000,000</u>
A05270	To Others			10,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
3928-U				
LO14000099	Project Development Fund for PPP projects	<u>400,000,000</u>		<u>200,000,000</u>
A05270	To Others	400,000,000		200,000,000
3929-U				
LO15002189	Restructuring/Revamping and strengthening of PERI			<u>67,157,000</u>
A05270	To Others			67,157,000
3930-U				
LO15002190	Institutional strengthening and capacity enhancement of Punjab Government Departments			<u>140,000,000</u>
A05270	To Others			140,000,000
3931-U				
LO15002187	Flood Emergency Reconstruction and Resilience (P&D Component)			<u>150,000,000</u>
A05270	To Others			150,000,000
3943-U				
LO15002203	Strengthening of BOS Punjab by establishing Division for preparation of Provincial Accounts			<u>20,000,000</u>
A05270	To Others			20,000,000
ODP				
LO15004357	Special Development Package for Balochistan			<u>2,050,000,000</u>
A05270	To Others			<u>2,050,000,000</u>
5K6	Balochistan Institute of Cardiology			1,000,000,000
5K7	Scholarship			750,000,000
5K8	Internship			150,000,000
5K9	Kharan TTC			150,000,000

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(Revenue)

Planning & Development

Planning & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
LE4316		PLANNING			
Total Sub Sector Planning & Development			1,060,420,000	415,092,000	3,088,902,000

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(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO11000054	Computerization of Counter Terrorism Department of Punjab Police (Phase-II)	<u>23,454,000</u>	<u>20,656,000</u>	
A03901	Stationery		30,000	
A03907	Advertising & Publicity		80,000	
A03955	Computer Stationery		913,000	
A05270	To Others	23,454,000		
A09201	Hardware		18,433,000	
A09601	Plant and Machinery		1,200,000	
LO12000044	Police Reforms in 100 Model Police Stations of Punjab through Information Technology	<u>10,000,000</u>	<u>10,002,000</u>	
A03204	Electronic Communication		8,301,000	
A03919	Payments to Others for Service Rendered		1,701,000	
A05270	To Others	10,000,000		
LO12000045	Information Technology Capacity Building of 100 Model Police Stations	<u>5,000,000</u>	<u>5,652,000</u>	
A03907	Advertising & Publicity		151,000	
A05270	To Others	5,000,000		
A09201	Hardware		5,501,000	
LO12000048	Standard MIS and Children Interactive Webportal development for Children Library Complex, Lahore.	<u>3,250,000</u>	<u>3,253,000</u>	
A03907	Advertising & Publicity		501,000	
A03919	Payments to Others for Service Rendered		718,000	
A05270	To Others	3,250,000		
A09201	Hardware		2,034,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO13001305	Learn Punjab in favour of PITB		<u>46,101,000</u>	
A01106	Pay of contract staff		9,788,000	
A01217	Medical Allowance		636,000	
A01278	Leave Salary		1,003,000	
A03204	Electronic Communication		715,000	
A03205	Courier and Pilot Service		460,000	
A03805	Travelling Allowance		300,000	
A03901	Stationery		49,000	
A03903	Conference/Seminars/Workshops/ Symposia		2,579,000	
A03907	Advertising & Publicity		4,130,000	
A03919	Payments to Others for Service Rendered		18,922,000	
A06301	Entertainments & Gifts		597,000	
A09201	Hardware		4,932,000	
A09202	Software		1,990,000	
LO14000084	Evidence Based Monitoring of Pro-Poor Initiatives	<u>25,000,000</u>		
A05270	To Others	25,000,000		
LO14000109	Service Delivery Monitoring Programme	<u>15,389,000</u>		
A05270	To Others	15,389,000		
LO14000114	Telemedicine on PPP model with Health Department	<u>10,000,000</u>		
A05270	To Others	10,000,000		
3758-A				
LO12000040	Technology Incubator At Arfa Software Technology Park	<u>90,000,000</u>	<u>59,522,000</u>	<u>10,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01106	Pay of contract staff		10,604,000	200,000
A01217	Medical Allowance		1,021,000	50,000
A01278	Leave Salary		1,711,000	50,000
A03202	Telephone and Trunk Call			50,000
A03204	Electronic Communication		1,702,000	500,000
A03303	Electricity		622,000	100,000
A03402	Rent for Office Building			1,000
A03805	Travelling Allowance		802,000	300,000
A03807	P.O.L Charges			10,000
A03825	Travelling allowance		2,802,000	500,000
A03901	Stationery		2,000	100,000
A03902	Printing and Publication		2,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia		5,402,000	500,000
A03907	Advertising & Publicity		10,002,000	1,000,000
A03919	Payments to Others for Service Rendered		3,002,000	1,008,000
A03955	Computer Stationary		36,000	50,000
A03970	Others			100,000
A05270	To Others	90,000,000		
A06102	Others		15,502,000	4,000,000
A06301	Entertainments & Gifts		433,000	100,000
A09201	Hardware		2,111,000	100,000
A09501	Transport			1,000
A09601	Plant and Machinery		351,000	50,000
A09701	Purchase of Furniture and Fixture		3,302,000	1,000,000
A13201	Furniture and Fixture		26,000	10,000
A13370	Others		87,000	10,000
A13701	Hardware			10,000
3759-A				
LO14000113	Tech Hub Co-Working Space at ASTP	<u>10,000,000</u>	<u>8,121,000</u>	<u>1,869,000</u>
A01106	Pay of contract staff		1,900,000	1,200,000
A01217	Medical Allowance		175,000	269,000
A01278	Leave Salary		256,000	400,000
A03204	Electronic Communication		1,440,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03303	Electricity		624,000	
A03402	Rent for Office Building		2,352,000	
A03901	Stationery		60,000	
A03907	Advertising & Publicity		150,000	
A03955	Computer Stationary		50,000	
A05270	To Others	10,000,000		
A09201	Hardware		534,000	
A09701	Purchase of Furniture and Fixture		580,000	
3760-A				
LO14000094	PlanX-Technology accelerator at ASTP	<u>10,000,000</u>	<u>31,009,000</u>	<u>5,000,000</u>
A01106	Pay of contract staff		4,563,000	1,000,000
A01217	Medical Allowance		453,000	500,000
A01278	Leave Salary		293,000	500,000
A03204	Electronic Communication		738,000	10,000
A03303	Electricity		300,000	10,000
A03402	Rent for Office Building		1,500,000	400,000
A03805	Travelling Allowance		900,000	10,000
A03825	Travelling allowance		2,500,000	200,000
A03901	Stationery		850,000	50,000
A03902	Printing and Publication		880,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia		2,826,000	500,000
A03907	Advertising & Publicity		4,000,000	1,000,000
A03970	Others		246,000	100,000
A05270	To Others	10,000,000		
A06301	Entertainments & Gifts		600,000	100,000
A09201	Hardware		5,236,000	200,000
A09601	Plant and Machinery		200,000	10,000
A09701	Purchase of Furniture and Fixture		4,874,000	200,000
A13001	Transport			10,000
A13201	Furniture and Fixture		50,000	
3761-A				
LO14000066	Data Warehousing and Business Intelligence	<u>15,000,000</u>		<u>30,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01106	Pay of contract staff			2,000,000
A01217	Medical Allowance			500,000
A01278	Leave Salary			500,000
A03603	Registration			60,000
A03807	P.O.L Charges			200,000
A03907	Advertising & Publicity			200,000
A03919	Payments to Others for Service Rendered			2,000,000
A05270	To Others	15,000,000		
A09201	Hardware			19,340,000
A09202	Software			5,000,000
A09501	Transport			200,000
3762-A				
LO14000087	IT Enabled Assesment and Training for Students and Teachers	<u>120,000,000</u>	<u>8,669,000</u>	<u>15,000,000</u>
A01106	Pay of contract staff		3,001,000	4,000,000
A01217	Medical Allowance		139,000	200,000
A01278	Leave Salary		284,000	500,000
A03204	Electronic Communication		136,000	200,000
A03805	Travelling Allowance		31,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		76,000	200,000
A03907	Advertising & Publicity		101,000	500,000
A03919	Payments to Others for Service Rendered		3,594,000	8,930,000
A05270	To Others	120,000,000		
A06301	Entertainments & Gifts		46,000	200,000
A09201	Hardware		1,261,000	260,000
3763-A				
LO14000110	Smart Monitoring of Development Projects across Punjab	<u>10,000,000</u>	<u>9,497,000</u>	<u>20,000,000</u>
A01106	Pay of contract staff		3,260,000	5,000,000
A01217	Medical Allowance		271,000	500,000
A01227	Project Allowance		400,000	800,000
A01273	Honoraria		400,000	800,000

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01278	Leave Salary		429,000	800,000
A03807	P.O.L Charges			50,000
A03907	Advertising & Publicity		100,000	200,000
A03919	Payments to Others for Service Rendered		2,000	6,000
A05270	To Others	10,000,000		
A09201	Hardware		2,635,000	2,000,000
A09202	Software		2,000,000	7,532,000
A09501	Transport			2,300,000
A13101	Machinery and Equipment			12,000
3764-A				
LO14000086	IT based Profiling of Govt. Employees	<u>10,000,000</u>	<u>12,152,000</u>	<u>5,000,000</u>
A01106	Pay of contract staff		4,938,000	2,000,000
A01217	Medical Allowance			500,000
A01273	Honoraria		51,000	100,000
A01278	Leave Salary			500,000
A03204	Electronic Communication		2,716,000	1,498,000
A03901	Stationery		201,000	250,000
A03907	Advertising & Publicity		151,000	150,000
A03919	Payments to Others for Service Rendered			1,000
A05270	To Others	10,000,000		
A09201	Hardware		4,095,000	1,000
3765-A				
LO12000041	Disease Surveillance System	<u>86,000,000</u>	<u>80,219,000</u>	<u>45,716,000</u>
A01106	Pay of contract staff		4,748,000	6,388,000
A01217	Medical Allowance		672,000	573,000
A01278	Leave Salary		1,005,000	800,000
A03204	Electronic Communication		127,000	
A03205	Courier and Pilot Service		100,000	1,000
A03902	Printing and Publication		1,402,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia		402,000	300,000
A03907	Advertising & Publicity		1,000	100,000
A03919	Payments to Others for Service Rendered		70,930,000	36,894,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A05270	To Others	86,000,000		
A09201	Hardware		832,000	160,000
3766-A				
LO12000042	Larvaciding and Fogging/ IRS Reporting System	<u>13,000,000</u>	<u>18,632,000</u>	<u>5,000,000</u>
A01106	Pay of contract staff		3,902,000	1,000,000
A01217	Medical Allowance		352,000	
A01278	Leave Salary		472,000	
A03204	Electronic Communication		65,000	
A03903	Conference/Seminars/Workshops/ Symposia		122,000	
A03907	Advertising & Publicity		252,000	
A03919	Payments to Others for Service Rendered		8,309,000	4,000,000
A05270	To Others	13,000,000		
A09201	Hardware		5,057,000	
A13701	Hardware		101,000	
3767-A				
LO13001424	Centric Interventions & Smart Monotiring Under Punjab Public Management Reforms Program (PPMRP)	<u>400,000,000</u>	<u>199,394,000</u>	<u>200,000,000</u>
A01106	Pay of contract staff		46,362,000	40,000,000
A01217	Medical Allowance		3,742,000	1,000,000
A01278	Leave Salary		6,149,000	1,500,000
A03202	Telephone and Trunk Call		461,000	1,000
A03204	Electronic Communication		3,857,000	1,000,000
A03303	Electricity		2,002,000	5,000,000
A03402	Rent for Office Building		17,069,000	5,000,000
A03602	Insurance		380,000	378,000
A03805	Travelling Allowance		557,000	500,000
A03807	P.O.L Charges		1,136,000	500,000
A03901	Stationery		402,000	500,000
A03902	Printing and Publication		1,402,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia		702,000	500,000
A03907	Advertising & Publicity		5,890,000	500,000

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03919	Payments to Others for Service Rendered		28,787,000	59,617,000
A03970	Others		101,000	2,000,000
A05270	To Others	400,000,000		
A06301	Entertainments & Gifts		802,000	500,000
A09201	Hardware		79,342,000	65,000,000
A09202	Software		2,000	16,000,000
A09203	I.T. Equipment		5,000	
A09501	Transport			1,000
A09601	Plant and Machinery		2,000	1,000
A09701	Purchase of Furniture and Fixture			1,000
A13001	Transport		242,000	500,000
3768-A				
LO13001513	Establishment of Citizen Facilitation and Service Centers	<u>400,000,000</u>	<u>384,461,000</u>	<u>200,000,000</u>
A01106	Pay of contract staff		20,573,000	40,000,000
A01217	Medical Allowance		1,775,000	2,000,000
A01278	Leave Salary		2,843,000	4,000,000
A03201	Postage and Telegraph		262,000	10,000
A03202	Telephone and Trunk Call		199,000	2,000,000
A03204	Electronic Communication		3,484,000	10,000,000
A03205	Courier and Pilot Service		181,000	10,000
A03301	Gas		35,000	1,000
A03302	Water			1,000
A03303	Electricity		1,502,000	15,000,000
A03402	Rent for Office Building		10,802,000	500,000
A03602	Insurance		193,000	100,000
A03603	Registration		237,000	258,000
A03805	Travelling Allowance		2,085,000	200,000
A03807	P.O.L Charges		14,906,000	38,000,000
A03901	Stationery		652,000	2,000,000
A03902	Printing and Publication		652,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia		1,002,000	500,000
A03907	Advertising & Publicity		5,501,000	1,000,000

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03919	Payments to Others for Service Rendered		3,602,000	39,267,000
A03970	Others		1,001,000	3,652,000
A05270	To Others	400,000,000		
A06301	Entertainments & Gifts		1,001,000	500,000
A09201	Hardware		73,772,000	10,000,000
A09202	Software		7,002,000	5,000,000
A09203	I.T. Equipment		2,257,000	500,000
A09501	Transport		636,000	2,500,000
A09601	Plant and Machinery		28,002,000	1,000
A09701	Purchase of Furniture and Fixture		200,002,000	20,000,000
A13001	Transport		302,000	300,000
A13101	Machinery and Equipment			100,000
A13370	Others			2,000,000
A13701	Hardware			100,000
3769-A				
LO13001012	Establishment of Video Conferencing for Punjab Government ""	<u>56,749,000</u>	<u>129,613,000</u>	<u>50,315,000</u>
A01106	Pay of contract staff		11,273,000	19,238,000
A03204	Electronic Communication		18,801,000	22,500,000
A03805	Travelling Allowance		501,000	1,500,000
A03901	Stationery			250,000
A03903	Conference/Seminars/Workshops/ Symposia			3,000,000
A03907	Advertising & Publicity		500,000	1,000,000
A05270	To Others	56,749,000		
A06301	Entertainments & Gifts			250,000
A09201	Hardware		98,538,000	2,577,000
3770-A				
LO14003849	Provision of funds for the scheme titled Citizen Feedback Monitoring Program		<u>23,982,000</u>	<u>10,000,000</u>
A01106	Pay of contract staff		6,051,000	500,000
A01217	Medical Allowance		1,000	100,000
A01278	Leave Salary		1,000	100,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03201	Postage and Telegraph		1,000	10,000
A03202	Telephone and Trunk Call		1,000	120,000
A03204	Electronic Communication		1,000	100,000
A03303	Electricity		1,000	50,000
A03402	Rent for Office Building			200,000
A03407	Rates and Taxes		1,000	1,000
A03602	Insurance		1,000	10,000
A03805	Travelling Allowance		1,000	10,000
A03807	P.O.L Charges		1,000	50,000
A03825	Travelling allowance			10,000
A03901	Stationery		1,000	10,000
A03902	Printing and Publication		1,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	50,000
A03907	Advertising & Publicity		1,000	200,000
A03919	Payments to Others for Service Rendered		6,306,000	8,306,000
A03955	Computer Stationary		1,000	10,000
A03970	Others			50,000
A06301	Entertainments & Gifts		1,000	50,000
A09201	Hardware		11,604,000	1,000
A09202	Software		1,000	
A09501	Transport		1,000	1,000
A09601	Plant and Machinery		1,000	1,000
A09899	Others		1,000	
A13001	Transport		1,000	10,000
3771-A				
LO12000039	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II)	<u>116,811,000</u>	<u>61,412,000</u>	<u>90,405,000</u>
A03907	Advertising & Publicity		1,001,000	1,500,000
A03919	Payments to Others for Service Rendered		8,402,000	8,400,000
A03970	Others			100,000
A05270	To Others	116,811,000		
A09201	Hardware		52,008,000	1,000,000
A09202	Software		1,000	79,404,000

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A09701	Purchase of Furniture and Fixture			1,000
3772-A				
LO12000037	Driving License Management Information System (Phase-II)	<u>97,868,000</u>	<u>57,619,000</u>	<u>10,000,000</u>
A01106	Pay of contract staff		9,502,000	1,000,000
A03204	Electronic Communication		7,002,000	5,000,000
A03805	Travelling Allowance		501,000	
A03807	P.O.L Charges		101,000	
A03901	Stationery		2,002,000	
A03902	Printing and Publication		501,000	
A03907	Advertising & Publicity		501,000	
A03919	Payments to Others for Service Rendered		8,472,000	
A05270	To Others	97,868,000		
A09201	Hardware		20,502,000	3,000,000
A09203	I.T. Equipment		4,801,000	
A09501	Transport		2,501,000	1,000,000
A09601	Plant and Machinery		501,000	
A09701	Purchase of Furniture and Fixture		701,000	
A13001	Transport		31,000	
3773-A				
LO14000062	Computerization of all Police Stations in Punjab	<u>100,000,000</u>	<u>67,167,000</u>	<u>93,596,000</u>
A01106	Pay of contract staff		13,522,000	12,000,000
A01217	Medical Allowance			1,300,000
A01278	Leave Salary			1,700,000
A03204	Electronic Communication		3,216,000	5,176,000
A03805	Travelling Allowance			1,000
A03807	P.O.L Charges		221,000	660,000
A03901	Stationery			1,000
A03902	Printing and Publication			1,000
A03907	Advertising & Publicity			1,000
A03919	Payments to Others for Service Rendered		18,501,000	55,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A05270	To Others	100,000,000		
A09201	Hardware		29,306,000	15,000,000
A09501	Transport		2,401,000	2,400,000
A13001	Transport			356,000
3774-A				
LO12000038	Computerization of Transport Department (TDAS)-Phase-II	<u>72,379,000</u>	<u>54,738,000</u>	<u>10,000,000</u>
A01106	Pay of contract staff		12,002,000	4,000,000
A03204	Electronic Communication		8,102,000	6,000,000
A03805	Travelling Allowance		301,000	
A03807	P.O.L Charges		101,000	
A03901	Stationery		602,000	
A03902	Printing and Publication		3,501,000	
A03907	Advertising & Publicity		501,000	
A03919	Payments to Others for Service Rendered		7,501,000	
A03955	Computer Stationary		901,000	
A05270	To Others	72,379,000		
A09201	Hardware		13,002,000	
A09203	I.T. Equipment		4,921,000	
A09501	Transport		1,201,000	
A09701	Purchase of Furniture and Fixture		2,001,000	
A13001	Transport		101,000	
3775-A				
LO14000057	Automation of Stamp Paper (E-Stamping)	<u>300,000,000</u>	<u>55,815,000</u>	<u>154,409,000</u>
A01106	Pay of contract staff		8,650,000	23,778,000
A01217	Medical Allowance			2,200,000
A01278	Leave Salary			4,190,000
A03202	Telephone and Trunk Call			324,000
A03204	Electronic Communication		328,000	7,228,000
A03303	Electricity			1,296,000
A03402	Rent for Office Building		4,357,000	2,843,000
A03805	Travelling Allowance		1,000,000	4,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03807	P.O.L Charges		600,000	4,685,000
A03901	Stationery		400,000	3,600,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000
A03907	Advertising & Publicity			400,000
A03919	Payments to Others for Service Rendered		1,000,000	21,140,000
A03970	Others		200,000	4,206,000
A05270	To Others	300,000,000		
A06301	Entertainments & Gifts		100,000	260,000
A09201	Hardware		8,000,000	48,045,000
A09202	Software		10,000,000	6,000,000
A09203	I.T. Equipment		300,000	1,000
A09470	Others		500,000	3,787,000
A09501	Transport		14,000,000	4,500,000
A09601	Plant and Machinery		480,000	1,000
A09701	Purchase of Furniture and Fixture		2,525,000	5,600,000
A13001	Transport			700,000
A13370	Others		3,375,000	4,625,000
3777-A				
LO14000067	District Health Information System	<u>2,500,000</u>	<u>5,595,000</u>	<u>15,000,000</u>
A01106	Pay of contract staff		874,000	700,000
A01217	Medical Allowance			100,000
A01278	Leave Salary			100,000
A03201	Postage and Telegraph			10,000
A03204	Electronic Communication			1,500,000
A03303	Electricity			1,000
A03603	Registration		53,000	
A03805	Travelling Allowance			100,000
A03807	P.O.L Charges			200,000
A03901	Stationery			50,000
A03902	Printing and Publication			200,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000
A03907	Advertising & Publicity			200,000
A03970	Others			50,000

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DEVELOPMENT**

(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A05270	To Others	2,500,000		
A06301	Entertainments & Gifts			100,000
A09201	Hardware		3,568,000	3,459,000
A09202	Software			8,000,000
A09501	Transport		1,100,000	
A13001	Transport			180,000
3778-A				
LO14003209	Provision of funds for the scheme titled Anti-Corruption CaseManagement System		<u>23,670,000</u>	<u>18,140,000</u>
A03204	Electronic Communication		2,340,000	2,229,000
A03603	Registration		500,000	500,000
A03807	P.O.L Charges		1,510,000	1,980,000
A03902	Printing and Publication		200,000	500,000
A03907	Advertising & Publicity		100,000	500,000
A03955	Computer Stationary		200,000	500,000
A09201	Hardware		5,000,000	10,800,000
A09470	Others		300,000	500,000
A09501	Transport		11,000,000	1,000
A09601	Plant and Machinery		210,000	
A09701	Purchase of Furniture and Fixture		2,100,000	
A13001	Transport		210,000	630,000
3779-A				
LO12000046	Digitalization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System	<u>30,000,000</u>	<u>15,004,000</u>	<u>31,129,000</u>
A01106	Pay of contract staff		1,060,000	
A03202	Telephone and Trunk Call		51,000	
A03204	Electronic Communication		2,080,000	
A03805	Travelling Allowance		50,000	
A03901	Stationery		50,000	
A03955	Computer Stationary		51,000	
A03970	Others		51,000	

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DEVELOPMENT**

(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A05270	To Others	30,000,000		31,129,000
A09203	I.T. Equipment		11,610,000	
A13101	Machinery and Equipment		1,000	
3780-U				
LO15002123	E-Payment Gateway			<u>45,000,000</u>
A05270	To Others			45,000,000
3781-U				
LO15002124	E-Filing and Office Automation in 10 Departments			<u>15,000,000</u>
A05270	To Others			15,000,000
3782-U				
LO15002125	Service Delivery Improvement & Performance Monitoring Unit (SIPMU)			<u>10,000,000</u>
A05270	To Others			10,000,000
3783-U				
LO15002126	Setting-up Wi-Fi Hotspots			<u>10,000,000</u>
A05270	To Others			10,000,000
3784-U				
LO14000091	Inventory Management System for Assets of Police Department	<u>200,000,000</u>		<u>5,000,000</u>
A03805	Travelling Allowance			50,000
A03907	Advertising & Publicity			50,000
A03919	Payments to Others for Service Rendered			4,900,000
A05270	To Others	200,000,000		
3785-U				
LO14000106	Punjab Police Integrated Command Control and Communication Programme at Lahore Multan and Rawalpindi	<u>1,000,000,000</u>		<u>4,000,000,000</u>

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DEVELOPMENT**

(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A05270	To Others	1,000,000,000		4,000,000,000
3786-U				
LO15002129	Computerization of UIPT in 30 District of Punjab			<u>10,000,000</u>
A05270	To Others			10,000,000
3787-U				
LO15002130	Reforms in Registration of Motor Vehicles in Punjab			<u>10,000,000</u>
A05270	To Others			10,000,000
3788-U				
LO15002131	Capacity Building of Punjab Revenue Authority (PPRA)			<u>10,000,000</u>
A05270	To Others			10,000,000
Total Sub Sector Punjab Information Technology Board		3,232,400,000	1,391,955,000	5,135,579,000
TOTAL SECTOR Planning & Development		4,292,820,000	1,807,047,000	8,224,481,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			
LE4207	PROVINCIAL POLICE			
LO14002328	Establishment of Institutional Memory and knowledge Management System to strengthen the capacity of the Punjab Police Organization and Criminal Justice System		<u>50,000,000</u>	
A03901	Stationery		1,933,000	
A03919	Payments to Others for Service Rendered		27,051,000	
A03970	Others		451,000	
A09601	Plant and Machinery		18,181,000	
A09701	Purchase of Furniture and Fixture		2,384,000	
LO14002621	Capacity enhancement of the Punjab Police for Establishment of Punjab Police Integrated Command, Control & Communication (PPIC3), Center-PC-II.		<u>161,386,000</u>	
A01101	Basic Pay of Officers		800,000	
A01105	Qualification Pay		30,000	
A01106	Pay of contract staff		6,800,000	
A01151	Basic Pay of Other Staff		358,000	
A01156	Pay of contract staff		2,875,000	
A01201	Senior Post Allowance		6,000	
A01202	House Rent Allowance		329,000	
A01203	Conveyance Allowance		119,000	
A0120D	Integrated Allowance		6,000	
A0120Q	Fixed Daily Allowance		688,000	
A01210	Risk Allowance		730,000	
A01217	Medical Allowance		192,000	
A0121A	Adhoc Relief Allowance 2011		153,000	
A0121M	Adhoc Relief Allowance - 2012		232,000	
A0121T	Adhoc Relief Allowance 2013		116,000	
A0121Z	Adhoc Relief Allowance - 2014		116,000	
A01224	Entertainment Allowance		13,000	

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DEVELOPMENT**

(Revenue)

Police

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			
LE4207	PROVINCIAL POLICE			
A01227	Project Allowance		1,960,000	
A01270	Others		<u>30,000</u>	
006	Uniform Allowance		30,000	
A01273	Honoraria		300,000	
A03201	Postage and Telegraph		200,000	
A03202	Telephone and Trunk Call		665,000	
A03301	Gas		20,000	
A03303	Electricity		500,000	
A03407	Rates and Taxes		80,000	
A03805	Travelling Allowance		3,000,000	
A03807	P.O.L Charges		2,320,000	
A03901	Stationery		1,000,000	
A03902	Printing and Publication		1,000,000	
A03903	Conference/Seminars/Workshops/ Symposia		600,000	
A03905	Newspapers Periodicals and Books		50,000	
A03919	Payments to Others for Service Rendered		94,428,000	
A03936	Foreign/Inland Training Course Fee		3,000,000	
A03970	Others		5,000,000	
A09203	I.T. Equipment		500,000	
A09501	Transport		14,050,000	
A09601	Plant and Machinery		11,172,000	
A09701	Purchase of Furniture and Fixture		3,500,000	
A13001	Transport		948,000	
A13101	Machinery and Equipment		500,000	
A13303	Other Buildings		3,000,000	
LO14003083	Construction of Punjab Police Integrated Command Control & Communication Centre (PPIC) at Qurban Line Lahore.		<u>10,513,000</u>	
A03919	Payments to Others for Service Rendered		10,513,000	

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DEVELOPMENT**

(Revenue)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS

032 POLICE

0321 POLICE

032102 PROVINCIAL POLICE

LE4207 PROVINCIAL POLICE

LO14004042 Acquisition of land for construction of posts
of entry / exist points in Mianwali

598,000

A09170 Others

598,000

**Total Sub Sector Government Buildings -
Offices**

222,497,000

TOTAL SECTOR Police

222,497,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Provincial Assembly

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011101		PARLIAMENTARY/LEGISLATIVE AFFAIRS			
LE4414		Provincial Assembely			
3442-A					
LO14000121		Improvement of Facilities at MPA's Hostel, Lahore.	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05270		To Others	10,000,000	10,000,000	10,000,000
Total Sub Sector Government Buildings - Offices			10,000,000	10,000,000	10,000,000
TOTAL SECTOR Provincial Assembly			10,000,000	10,000,000	10,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO14000627	Establishment of Directorate of Training & Research.	<u>30,000,000</u>		
A05270	To Others	30,000,000		
LO14000638	Expansion of Family Welfare Centres & Revivial of Village Based Family Planning Workers.	<u>605,000,000</u>		
A05270	To Others	605,000,000		
3973-A-ODP				
LO14000665	Upgradation of Family Health Clinics.	<u>95,000,000</u>	<u>29,527,000</u>	<u>8,318,000</u>
A01101	Basic Pay of Officers		5,700,000	3,065,000
A01151	Basic Pay of Other Staff		1,280,000	839,000
A01202	House Rent Allowance		500,000	615,000
A01203	Conveyance Allowance		400,000	414,000
A0120X	Ad - hoc Allowance - 2010		336,000	396,000
A01217	Medical Allowance		200,000	271,000
A0121A	Adhoc Relief Allowance 2011		300,000	331,000
A0121M	Adhoc Relief Allowance - 2012		150,000	202,000
A0121T	Adhoc Relief Allowance 2013		200,000	225,000
A0121Z	Adhoc Relief Allowance - 2014		200,000	225,000
A01224	Entertainment Allowance		10,000	14,000
A01252	Non Practicing Allowance		200,000	198,000
A01270	Others		250,000	178,000
A03202	Telephone and Trunk Call		292,000	345,000
A03801	Training - domestic		6,300,000	700,000
A03901	Stationery		160,000	150,000
A03902	Printing and Publication		640,000	
A03905	Newspapers Periodicals and Books		450,000	
A03942	Cost of Other Stores		4,318,000	150,000
A05270	To Others	95,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A09201		Hardware		1,346,000	
A09601		Plant and Machinery		2,484,000	
A09701		Purchase of Furniture and Fixture		3,811,000	

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
LO01000030	Population Welfare Programme	<u>377,110,000</u>	<u>4,398,565,000</u>	
A01101	Basic Pay of Officers		142,993,000	
A01151	Basic Pay of Other Staff		854,179,000	
A01201	Senior Post Allowance		20,000	
A01202	House Rent Allowance		114,584,000	
A01203	Conveyance Allowance		196,725,000	
A01207	Washing Allowance		5,365,000	
A01209	Special Additional Allowance		14,000	
A0120X	Ad - hoc Allowance - 2010		257,279,000	
A0120Z	Ad - hoc Allowance - 2010		97,391,000	
A01211	Hill Allowance		474,000	
A01216	Qualification Allowance		59,000	
A01217	Medical Allowance		118,072,000	
A0121A	Adhoc Relief Allowance 2011		81,623,000	
A0121B	Health Professional Allowance		7,125,000	
A0121M	Adhoc Relief Allowance - 2012		189,458,000	
A0121T	Adhoc Relief Allowance 2013		97,148,000	
A01224	Entertainment Allowance		56,000	
A01225	Instructional Allowance		1,185,000	
A01236	Deputation Allowance		104,000	
A01238	Charge Allowance		55,000	
A01244	Adhoc Relief		28,000	
A01252	Non Practicing Allowance		2,454,000	
A01270	Others		70,606,000	
A01273	Honoraria		550,000	
A01274	Medical Charges		923,000	
A01277	Contingent Paid Staff		162,000	
A01278	Leave Salary		2,710,000	
A01285	Motor Cycle Maintenance Allowance		5,040,000	
A03201	Postage and Telegraph		860,000	
A03202	Telephone and Trunk Call		8,457,000	
A03205	Courier and Pilot Service		571,000	

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03270	Others		5,000	
A03301	Gas		3,331,000	
A03302	Water		778,000	
A03303	Electricity		17,098,000	
A03304	Hot and Cold Weather Charges		553,000	
A03402	Rent for Office Building		95,888,000	
A03407	Rates and Taxes		1,661,000	
A03801	Training - domestic		7,838,000	
A03805	Travelling Allowance		26,737,000	
A03806	Transportation of Goods		11,797,000	
A03807	P.O.L Charges		48,110,000	
A03808	Conveyance Charges		6,564,000	
A03809	CNG Charges (Govt)		225,000	
A03820	Others		11,948,000	
A03901	Stationery		15,498,000	
A03902	Printing and Publication		3,938,000	
A03903	Conference/Seminars/Workshops/ Symposia		300,000	
A03905	Newspapers Periodicals and Books		1,091,000	
A03906	Uniforms and Protective Clothing		4,700,000	
A03907	Advertising & Publicity		113,253,000	
A03917	Law Charges		25,000	
A03918	Exhibitions, Fairs & Other National Cel		18,285,000	
A03919	Payments to Others for Service Rendered		161,017,000	
A03927	Purchase of drug and medicines		412,000,000	
A03936	Foreign/Inland Training Course Fee		38,000	
A03942	Cost of Other Stores		10,863,000	
A03955	Computer Stationary		3,533,000	
A03970	Others	<u>377,110,000</u>	<u>54,658,000</u>	
001	Others	377,110,000		
A04114	Superannuation Encashment Of L.P.R		22,436,000	
A05216	Fin. Assis. to the families of G. Serv.		8,336,000	
A06301	Entertainments & Gifts		131,000	
A06470	Others		53,069,000	
A09201	Hardware		25,120,000	

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A09202	Software		10,000	
A09370	Others		285,000,000	
A09501	Transport		140,000,000	
A09601	Plant and Machinery		248,750,000	
A09701	Purchase of Furniture and Fixture		186,680,000	
A09802	Purchase of other assets-others		87,354,000	
A12401	Office buildings		12,717,000	
A12470	Others		2,825,000	
A13001	Transport		13,429,000	
A13101	Machinery and Equipment		7,874,000	
A13201	Furniture and Fixture		6,188,000	
A13301	Office Buildings		3,269,000	
A13370	Others		4,839,000	
A13701	Hardware		1,900,000	
A13702	Software		636,000	
3968-A-ODP				
LO10200433	Population Welfare Regional Training Institute (RTI) Faisalabad	<u>25,001,000</u>	<u>19,561,000</u>	<u>25,257,000</u>
A01101	Basic Pay of Officers	3,708,000	3,708,000	3,996,000
A01102	Personal pay	123,000		
A01151	Basic Pay of Other Staff	2,899,000	2,580,000	3,129,000
A01152	Personal pay		123,000	
A01202	House Rent Allowance	1,107,000	968,000	1,105,000
A01203	Conveyance Allowance	949,000	949,000	1,270,000
A0120D	Integrated Allowance	25,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010	1,871,000	1,871,000	1,715,000
A01217	Medical Allowance	657,000	657,000	757,000
A0121A	Adhoc Relief Allowance 2011	563,000	563,000	559,000
A0121M	Adhoc Relief Allowance - 2012	1,319,000	1,319,000	1,264,000
A0121T	Adhoc Relief Allowance 2013	662,000	662,000	706,000
A0121Z	Adhoc Relief Allowance - 2014			706,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01225	Instructional Allowance	358,000	358,000	504,000

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(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A01236	Deputation Allowance	968,000		
A01252	Non Practicing Allowance	144,000	85,000	
A01255	Hostel Superintendent Allowance			144,000
A01271	Overtime Allowance	20,000	1,000	
A01273	Honoraria	560,000	560,000	587,000
A01277	Contingent Paid Staff			480,000
A03201	Postage and Telegraph	22,000	22,000	15,000
A03202	Telephone and Trunk Call	100,000	80,000	100,000
A03205	Courier and Pilot Service	5,000	2,000	5,000
A03301	Gas	300,000	80,000	250,000
A03302	Water	80,000	40,000	80,000
A03303	Electricity	600,000	300,000	500,000
A03304	Hot and Cold Weather Charges	10,000	10,000	1,000
A03370	Others	120,000	120,000	50,000
A03402	Rent for Office Building	3,600,000	1,200,000	1,560,000
A03801	Training - domestic	2,200,000	2,000,000	4,900,000
A03805	Travelling Allowance	200,000	50,000	20,000
A03806	Transportation of Goods	60,000	60,000	20,000
A03807	P.O.L Charges	500,000	150,000	400,000
A03808	Conveyance Charges	5,000	2,000	1,000
A03901	Stationery	100,000	100,000	20,000
A03905	Newspapers Periodicals and Books	30,000	30,000	20,000
A03906	Uniforms and Protective Clothing	10,000	10,000	1,000
A03907	Advertising & Publicity	30,000	5,000	15,000
A03927	Purchase of drug and medicines	150,000	130,000	200,000
A05216	Fin. Assis. to the families of G. Serv.	200,000	200,000	1,000
A09201	Hardware	100,000	50,000	1,000
A09202	Software	20,000	1,000	5,000
A09601	Plant and Machinery	80,000	80,000	20,000
A09701	Purchase of Furniture and Fixture	100,000	100,000	20,000
A13001	Transport	150,000	150,000	50,000
A13101	Machinery and Equipment	100,000	50,000	20,000
A13201	Furniture and Fixture	100,000	50,000	20,000
A13301	Office Buildings	30,000	30,000	1,000

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Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A13701	Hardware	50,000	30,000	10,000
A13702	Software	10,000	1,000	5,000
3969-A-ODP				
LO10200432	Population Welfare Regional Training Institute (RTI) Lahore	<u>30,486,000</u>	<u>27,882,000</u>	<u>34,753,000</u>
A01101	Basic Pay of Officers	4,400,000	4,250,000	4,366,000
A01102	Personal pay	130,000	130,000	
A01151	Basic Pay of Other Staff	3,040,000	2,905,000	2,903,000
A01152	Personal pay	4,000	4,000	
A01202	House Rent Allowance	1,028,000	1,028,000	994,000
A01203	Conveyance Allowance	1,145,000	1,145,000	1,085,000
A0120D	Integrated Allowance	25,000	25,000	25,000
A0120X	Ad - hoc Allowance - 2010	2,076,000	2,076,000	2,006,000
A01217	Medical Allowance	707,000	707,000	758,000
A0121A	Adhoc Relief Allowance 2011	623,000	623,000	588,000
A0121M	Adhoc Relief Allowance - 2012	1,539,000	1,539,000	1,454,000
A0121T	Adhoc Relief Allowance 2013	769,000	769,000	727,000
A0121Z	Adhoc Relief Allowance - 2014			727,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01225	Instructional Allowance	554,000	554,000	550,000
A01236	Deputation Allowance	3,844,000	43,000	72,000
A01252	Non Practicing Allowance	168,000	168,000	
A01255	Hostel Superintendent Allowance			168,000
A01270	Others			39,000
A01271	Overtime Allowance	30,000	30,000	50,000
A01273	Honoraria	650,000	650,000	614,000
A01274	Medical Charges	100,000	10,000	100,000
A03201	Postage and Telegraph	10,000	10,000	15,000
A03202	Telephone and Trunk Call	125,000	100,000	150,000
A03205	Courier and Pilot Service	5,000	5,000	5,000
A03301	Gas	600,000	857,400	700,000
A03302	Water	250,000	250,000	300,000
A03303	Electricity	1,000,000	1,500,000	1,800,000

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Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03304	Hot and Cold Weather Charges			20,000
A03407	Rates and Taxes	120,000	45,000	120,000
A03801	Training - domestic	2,200,000	2,200,000	5,400,000
A03805	Travelling Allowance	100,000	100,000	150,000
A03806	Transportation of Goods	1,000	1,000	1,000
A03807	P.O.L Charges	750,000	750,000	600,000
A03808	Conveyance Charges	50,000	50,000	60,000
A03901	Stationery	300,000	300,000	400,000
A03902	Printing and Publication	25,000	1,189,600	50,000
A03905	Newspapers Periodicals and Books	20,000	20,000	40,000
A03906	Uniforms and Protective Clothing	30,000	30,000	30,000
A03907	Advertising & Publicity	25,000	25,000	100,000
A03927	Purchase of drug and medicines	350,000	100,000	200,000
A03970	Others	300,000	300,000	500,000
A04114	Superannuation Encashment Of L.P.R			128,000
A05216	Fin. Assis. to the families of G. Serv.	1,000	1,000	1,000
A06301	Entertainments & Gifts	10,000	10,000	50,000
A09201	Hardware	50,000	50,000	50,000
A09202	Software	50,000	50,000	50,000
A09501	Transport	1,000	1,000	1,000
A09601	Plant and Machinery	50,000	50,000	50,000
A09701	Purchase of Furniture and Fixture	50,000	50,000	50,000
A13001	Transport	200,000	200,000	500,000
A13101	Machinery and Equipment	200,000	200,000	300,000
A13201	Furniture and Fixture	200,000	200,000	300,000
A13301	Office Buildings	2,500,000	2,500,000	2,500,000
A13302	Residential Buildings			2,500,000
A13701	Hardware	50,000	50,000	200,000
A13702	Software	25,000	25,000	200,000
3970-A-ODP				
LO10201226	Population Welfare Training Institute Lahore	<u>27,309,000</u>	<u>23,235,000</u>	<u>31,911,000</u>
A01101	Basic Pay of Officers	3,068,000	2,807,000	3,514,000
A01151	Basic Pay of Other Staff	1,807,000	1,478,000	1,510,000

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Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A01202	House Rent Allowance	722,000	622,000	722,000
A01203	Conveyance Allowance	730,000	634,000	757,000
A0120D	Integrated Allowance			11,000
A0120X	Ad - hoc Allowance - 2010			1,423,000
A01210	Risk Allowance	1,434,000		
A01217	Medical Allowance	431,000	390,000	401,000
A0121A	Adhoc Relief Allowance 2011	428,000	353,000	428,000
A0121M	Adhoc Relief Allowance - 2012	854,000	854,000	831,000
A0121T	Adhoc Relief Allowance 2013	488,000	446,000	504,000
A0121Z	Adhoc Relief Allowance - 2014			504,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01225	Instructional Allowance	351,000	300,000	360,000
A01271	Overtime Allowance	35,000	35,000	35,000
A01273	Honoraria	500,000	500,000	500,000
A01274	Medical Charges	450,000	50,000	450,000
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	120,000	60,000	120,000
A03204	Electronic Communication	50,000	15,000	
A03205	Courier and Pilot Service	10,000	5,000	10,000
A03275	Courier and Pilot Service			50,000
A03301	Gas	10,000		25,000
A03302	Water	10,000		25,000
A03303	Electricity	100,000		300,000
A03370	Others	50,000	50,000	50,000
A03407	Rates and Taxes	25,000	25,000	30,000
A03801	Training - domestic	12,500,000	12,500,000	15,000,000
A03805	Travelling Allowance	500,000	400,000	600,000
A03806	Transportation of Goods	25,000	25,000	25,000
A03807	P.O.L Charges	700,000	500,000	600,000
A03808	Conveyance Charges	25,000	25,000	30,000
A03901	Stationery	125,000	125,000	125,000
A03902	Printing and Publication	100,000	100,000	125,000
A03903	Conference/Seminars/Workshops/ Symposia	25,000		25,000
A03905	Newspapers Periodicals and Books	100,000	100,000	125,000

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Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03906	Uniforms and Protective Clothing	30,000	15,000	30,000
A03907	Advertising & Publicity	10,000	10,000	36,000
A03919	Payments to Others for Service Rendered	50,000	50,000	384,000
A03970	Others	100,000	100,000	100,000
A04114	Superannuation Encashment Of L.P.R			700,000
A05216	Fin. Assis. to the families of G. Serv.	500,000		600,000
A06301	Entertainments & Gifts	30,000		30,000
A09201	Hardware	100,000	50,000	100,000
A09202	Software	50,000	25,000	50,000
A09601	Plant and Machinery	100,000	50,000	100,000
A09701	Purchase of Furniture and Fixture	50,000	50,000	50,000
A13001	Transport	250,000	250,000	250,000
A13101	Machinery and Equipment	100,000	100,000	100,000
A13201	Furniture and Fixture	50,000	50,000	50,000
A13701	Hardware	75,000	45,000	75,000
A13702	Software	25,000	25,000	25,000
3971-A-ODP				
LO10200434	Population Welfare Regional Training Institute (RTI) Sahiwal	<u>18,476,000</u>	<u>16,715,000</u>	<u>23,781,000</u>
A01101	Basic Pay of Officers	2,845,000	2,162,000	2,725,000
A01151	Basic Pay of Other Staff	3,157,000	2,897,000	3,122,000
A01202	House Rent Allowance	696,000	558,000	657,000
A01203	Conveyance Allowance	1,077,000	909,000	1,078,000
A0120D	Integrated Allowance	31,000	31,000	32,000
A0120X	Ad - hoc Allowance - 2010	1,637,000	1,349,000	1,513,000
A01217	Medical Allowance	554,000	513,000	577,000
A0121A	Adhoc Relief Allowance 2011	491,000	405,000	454,000
A0121M	Adhoc Relief Allowance - 2012	1,200,000	1,011,000	1,170,000
A0121T	Adhoc Relief Allowance 2013	600,000	530,000	585,000
A0121Z	Adhoc Relief Allowance - 2014			585,000
A01224	Entertainment Allowance	6,000	1,000	6,000
A01225	Instructional Allowance	498,000	498,000	492,000
A01236	Deputation Allowance			1,000

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Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A01252	Non Practicing Allowance	116,000	96,000	
A01255	Hostel Superintendent Allowance			164,000
A01271	Overtime Allowance			25,000
A01273	Honoraria	494,000	426,000	526,000
A01274	Medical Charges	18,000		20,000
A01277	Contingent Paid Staff			480,000
A01330	Contingent Paid Staff			30,000
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	120,000	120,000	120,000
A03205	Courier and Pilot Service	13,000	13,000	15,000
A03301	Gas	40,000	40,000	40,000
A03302	Water	3,000	3,000	3,000
A03303	Electricity	370,000	165,000	390,000
A03304	Hot and Cold Weather Charges	8,000	8,000	10,000
A03370	Others	200,000	200,000	300,000
A03402	Rent for Office Building	882,000	882,000	1,422,000
A03407	Rates and Taxes	5,000	5,000	5,000
A03801	Training - domestic	1,703,000	1,703,000	4,813,000
A03805	Travelling Allowance	150,000	694,000	185,000
A03806	Transportation of Goods	3,000	3,000	15,000
A03807	P.O.L Charges	470,000	404,000	490,000
A03901	Stationery	100,000	100,000	120,000
A03902	Printing and Publication	25,000	25,000	30,000
A03905	Newspapers Periodicals and Books	25,000	25,000	30,000
A03906	Uniforms and Protective Clothing	7,000	7,000	8,000
A03907	Advertising & Publicity	50,000	50,000	60,000
A03927	Purchase of drug and medicines	100,000	100,000	120,000
A03942	Cost of Other Stores	150,000	150,000	300,000
A03970	Others	120,000	120,000	195,000
A06301	Entertainments & Gifts	8,000	8,000	15,000
A09201	Hardware	50,000	50,000	100,000
A09202	Software	5,000	5,000	10,000
A09601	Plant and Machinery	50,000	50,000	190,000
A09701	Purchase of Furniture and Fixture	50,000	50,000	100,000

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Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A13001	Transport	180,000	180,000	290,000
A13101	Machinery and Equipment	75,000	75,000	80,000
A13201	Furniture and Fixture	30,000	30,000	35,000
A13301	Office Buildings	20,000	20,000	
A13701	Hardware	17,000	17,000	18,000
A13702	Software	17,000	17,000	20,000
3972-A-ODP				
LO10200431	Population Welfare Regional Training Institute (RTI) Multan	<u>21,618,000</u>	<u>21,044,000</u>	<u>25,980,000</u>
A01101	Basic Pay of Officers	3,950,000	3,538,000	3,763,000
A01151	Basic Pay of Other Staff	3,305,000	3,305,000	3,410,000
A01202	House Rent Allowance	1,042,000	966,000	1,052,000
A01203	Conveyance Allowance	1,162,000	1,100,000	1,213,000
A0120D	Integrated Allowance	20,000	20,000	23,000
A0120X	Ad - hoc Allowance - 2010	1,962,000	1,856,000	1,970,000
A01217	Medical Allowance	631,000	631,000	708,000
A0121A	Adhoc Relief Allowance 2011	615,000	556,000	590,000
A0121M	Adhoc Relief Allowance - 2012	1,451,000	1,367,000	1,412,000
A0121T	Adhoc Relief Allowance 2013	725,000	683,000	706,000
A0121Z	Adhoc Relief Allowance - 2014			706,000
A01225	Instructional Allowance	328,000	273,000	304,000
A01252	Non Practicing Allowance	192,000	148,000	
A01255	Hostel Superintendent Allowance			192,000
A01270	Others	20,000		20,000
A01271	Overtime Allowance	30,000	15,000	20,000
A01273	Honoraria	610,000	575,000	618,000
A01274	Medical Charges			350,000
A01278	Leave Salary	1,000		1,000
A01330	Leave Salary			1,500,000
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	132,000	67,000	132,000
A03205	Courier and Pilot Service	10,000	10,000	15,000
A03301	Gas	225,000	225,000	225,000

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Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03303	Electricity	670,000	670,000	670,000
A03304	Hot and Cold Weather Charges	20,000	20,000	40,000
A03407	Rates and Taxes	1,000		1,000
A03801	Training - domestic	2,350,000	2,350,000	5,082,000
A03805	Travelling Allowance	200,000	744,000	200,000
A03806	Transportation of Goods	5,000	5,000	5,000
A03807	P.O.L Charges	270,000	270,000	270,000
A03808	Conveyance Charges	5,000	5,000	10,000
A03901	Stationery	60,000	60,000	70,000
A03902	Printing and Publication	10,000	10,000	10,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			10,000
A03907	Advertising & Publicity	20,000	20,000	20,000
A03927	Purchase of drug and medicines	120,000	120,000	135,000
A03942	Cost of Other Stores	80,000	80,000	90,000
A03970	Others	70,000	70,000	80,000
A05216	Fin. Assis. to the families of G. Serv.			1,000
A06301	Entertainments & Gifts	5,000	5,000	5,000
A09601	Plant and Machinery	1,000		1,000
A13001	Transport	160,000	120,000	160,000
A13101	Machinery and Equipment	60,000	60,000	80,000
A13201	Furniture and Fixture	40,000	40,000	50,000
A13301	Office Buildings	1,000,000	1,000,000	
A13701	Hardware	20,000	20,000	20,000
A13702	Software	20,000	20,000	20,000
Total Sub Sector Population Welfare		1,230,000,000	4,536,529,000	150,000,000
TOTAL SECTOR Population Welfare		1,230,000,000	4,536,529,000	150,000,000

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(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
LO14000005	Completion of Quran Complex and Seerat Complex alongwith Furniture & Fixtures	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
LO14000037	Re-construction of Jamia Masjid Jhoke Vains District Multan.	<u>4,000,000</u>	<u>4,000,000</u>	
A12470	Others	4,000,000	4,000,000	
LO14000039	Re-construction of Shrine Hazrat Madhu-lal-Hussain Lahore.	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
LO14000040	Re-Construction of Shrine Zaireen Verandah courtyard flooring & public amenities works at Shrine Hazrat Muhammad Panah Kameer Sahiwal	<u>16,000,000</u>	<u>16,000,000</u>	
A12470	Others	16,000,000	16,000,000	
LO14000041	Re-habilitation & Conservation of Badshahi Mosque Lahore.	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
LO14000047	Renovation/Establishment of Madrissa attached Jamia Masjid Madni Samanabad Faisalabad	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	

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(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
3869-A				
LO14000038	Re-construction of Mosque attached Shrine Hazrat Badshan Khushab.	<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A12470	Others	10,000,000	10,000,000	5,000,000
3870-A				
LO11000234	Restoration / conservation at Mosque Wazir Khan Lahore.	<u>10,000,000</u>	<u>10,000,000</u>	<u>100,000</u>
A12470	Others	10,000,000	10,000,000	100,000
3871-A				
LO09000114	Rehabilitation of Darbar Bibi Pak Daman, Lahore.	<u>5,000,000</u>		<u>100,000</u>
A12403	Other buildings	5,000,000		
A12470	Others			100,000
3872-U				
LO15002174	Construction of Shrine Hazrat Nau Gaza, Chakwal.			<u>7,000,000</u>
A12470	Others			7,000,000
3873-U				
LO15002163	Development Scheme (Re-construction of Mosque, & Public Amenities work) at Jamia Masjid Mandi Rehmay Shah, Tandlianwala, Faisalabad.			<u>10,000,000</u>
A12470	Others			10,000,000
3874-U				
LO15002166	Re-construction of Shrine / Zaireen Veranda & up lifting of Mosque & Public Amenities at Shrine Hazrat Baba Faryad Jaranwala Road, Faisalabad.			<u>4,000,000</u>

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(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
A12470	Others			4,000,000
3875-U				
LO15002167	Construction of Ghulam Gardish Raising & Re-flooring of Courtyard of Shrine & Mosque Hazrat Noor Shah Wali, Faisalabad			<u>5,000,000</u>
A12470	Others			5,000,000
3876-U				
LO15002164	Re-construction of Mosque Muhammad Din, Shorkot.			<u>7,000,000</u>
A12470	Others			7,000,000
3877-U				
LO15002168	Re-construction of Shrine Hazrat Pir Inayat Shah Ghazi, Hafizabad.			<u>4,000,000</u>
A12470	Others			4,000,000
3878-U				
LO15002177	Construction of Public Amenities, Courtyard & Nigran Room at Shrine Hazrat Bagh Ali Shah (Dogal) Phalia.			<u>3,000,000</u>
A12470	Others			3,000,000
3879-U				
LO15002169	Re-construction of Shrine Hazrat Sain Muhammad Din, Almaroof Sain Manna, Sialkot.			<u>4,000,000</u>
A12470	Others			4,000,000
3880-U				
LO15002165	Completion of Re-construction of Shrine Hazrat Madhu-lal-Hussain, Lahore (Phase-II).			<u>9,135,000</u>
A12470	Others			9,135,000

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(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
3881-U				
LO15002173	Completion of Quran Complex and Seerat Complex along with Furniture & Fixtures.			<u>10,000,000</u>
A12470	Others			10,000,000
3882-U				
LO15003271	Restoration and rehabilitation of tomb, Mai Dai,Kot Khawaja Saeed,shalimar town,lahore.			<u>8,665,000</u>
A12470	Others			8,665,000
3883-U				
LO15002176	Provision of Public Amenities, Boundary wall around the Shrine & Construction of Courtyard at Shrine Hazrat Dad Sahu Almaroof Ghorey Wali Sarkar, Sahiwal.			<u>5,000,000</u>
A12470	Others			5,000,000
3884-U				
LO15002178	Construction of Retaining Wall & Electrification work of Shrine Hazrat Shah Rukn-e-Alam, Multan.			<u>7,000,000</u>
A12470	Others			7,000,000
3885-U				
LO15002172	Construction of Langer Khana, Zaireen Verandah, Boundary wall & repair work of Bara Dari at Shrine Hazrat Dewan Chawali Mashaikh, Burewala.			<u>6,000,000</u>
A12470	Others			6,000,000

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(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
3886-U				
LO15002175	Re-construction of Shrine & Ghulam Gardish at Shrine Hazrat Sheikh Abdul Sattar, Tehsil Khanpur. District R.Y.Khan.			<u>5,000,000</u>
A12470	Others			5,000,000
Total Sub Sector Religious Affairs and AUQAF Sector		85,000,000	80,000,000	100,000,000
TOTAL SECTOR Religious Affairs and AUQAF Sector		85,000,000	80,000,000	100,000,000

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(Revenue)

Regional Planning

Regional Planning

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
3893-A				
LO09100027	Punjab Economic Opportunities Programme (DFID)	<u>2,860,000,000</u>	<u>2,360,000,000</u>	<u>1,860,000,000</u>
A05270	To Others	2,860,000,000	2,360,000,000	1,860,000,000
Total Sub Sector	Regional Planning	2,860,000,000	2,360,000,000	1,860,000,000

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(Revenue)

Regional Planning

Agency For Barani Area Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
3898-A				
LO14000118	Water Resource Development through Construction of 400 Mini Dams alongwith Command area Development in Pothohar Region Barani Areas of Punjab (GoPb 928.45 Beneficiary 180)	<u>300,000,000</u>	<u>190,000,000</u>	<u>142,800,000</u>
A05270	To Others	300,000,000	190,000,000	142,800,000
3899-A				
LO13000324	Rain water harvesting project for all villages in Potohar area by ABAD	<u>75,000,000</u>	<u>12,500,000</u>	<u>40,000,000</u>
A05270	To Others	75,000,000	12,500,000	40,000,000
3900-A				
LO14000100	Promotion of alternate energy for command area development of mini dams/ponds completed in Potohar region 50:50 (GoPb 95 and Beneficieries 95)	<u>47,500,000</u>		<u>40,000,000</u>
A05270	To Others	47,500,000		40,000,000
3932-U				
LO15002191	Establishment of GIS and remote sensing lab in ABAD Head Quarter			<u>5,000,000</u>
A05270	To Others			5,000,000
Total Sub Sector Agency For Barani Area Development		422,500,000	202,500,000	227,800,000

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(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
BR01000330	Provision of drinking water facilities through pipeline Saurian to Rither wala	<u>1,950,000</u>		
A05270	To Others	1,950,000		
LO13002673	Desiltation of 167 Nos Tobas in Cholistan Area UC Merana District Bahawalpur		<u>61,806,000</u>	
A05270	To Others		61,806,000	
LO13002674	Desiltation of 167 Nos Tobas in Cholistan Area UC Derawar District Bahawalpur		<u>63,237,000</u>	
A05270	To Others		63,237,000	
LO13002675	Desiltation of 167 Nos Tobas in Cholistan Area UC 75/DB District Bahawalpur		<u>70,882,000</u>	
A05270	To Others		70,882,000	
LO13002676	Desiltation of 167 Nos Tobas in Cholistan Area UC Channinpir District Bahawalpur		<u>67,755,000</u>	
A05270	To Others		67,755,000	
LO13002677	Desiltation of 50 Nos Tobas in Cholistan Area US 178/7-R District Rahimyarkhan		<u>15,114,000</u>	
A05270	To Others		15,114,000	
LO13002678	Desiltation of 200 Nos Tobas in Cholistan Area UC Islam Ghar District Rahimyarkhan		<u>73,805,000</u>	

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Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
A05270	To Others		73,805,000	
LO13002679	Desiltation of 182 Nos TObas in Cholistan Area UC Mir Garh District Bahawalnagar		<u>57,801,000</u>	
A05270	To Others		57,801,000	
LO13002680	Rehabilitation of Metalled Road from Adda Mukdi to Chak No. 74/DB Tehsil Yazman District Bahawalpur (Length 14.50-Kms)		<u>53,111,000</u>	
A05270	To Others		53,111,000	
LO13002681	Rehabilitation of Metalled Road from Jgitpir to Livestock from Jugaitpir Tehsil Yazman District Bahawalpur (Length 2.60-Kms)		<u>9,693,000</u>	
A05270	To Others		9,693,000	
LO13002682	Rehabilitation Metalled Road from Chak No. 75/DB to Chak No. 71/DB Tehsil Yazman District Bahawalpur (3.96-Kms)		<u>13,890,000</u>	
A05270	To Others		13,890,000	
LO13002683	Rehabilitation Metalled Road from Chak Channanpir to Mithra Tehsil Yazman District Bahawalpur (Length 11.52-Kms)		<u>40,030,000</u>	
A05270	To Others		40,030,000	

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Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
LO13002684	Rehabilitation Metalled Road from Yazman Mansoor Road Adda Qainchi More to Lal Sohanra Kud Wala Road RD 80 Tehsil Yazman District Bahawalpur (Length 12.00 Kms)		<u>43,131,000</u>	
A05270	To Others		43,131,000	
LO13002685	Rehabilitation Metalled Road from Kudwala to 71/DB Tehsil Yazman District Bahawalpur (Length 7.00 Km)		<u>10,831,000</u>	
A05270	To Others		10,831,000	
LO13002686	Rehabilitation Metalled Road from 124/DRB to Ahmedpur Derawar Road Tehsil Yazman District Bahawalpur (L. 7.25-Kms)		<u>23,598,000</u>	
A05270	To Others		23,598,000	
LO13002687	Rehabilitation Metalled Road from Mirana to 133/DNB Tehsil Yazman District Bahawalpur (L = 370 Kms)		<u>12,830,000</u>	
A05270	To Others		12,830,000	
LO13002688	Rehabilitation Metalled Road from from Pul Khutri Banglow to 132/DB Tehsil Yazman District Bahawalpur (L = 5.50 Kms)		<u>19,073,000</u>	
A05270	To Others		19,073,000	

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Regional Planning

Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
LO13002689	Rehabilitation Metalled Road from Zakhira More to Mirana Tehsil Yazman District Bahawalpur (L = 5.86 Kms)		<u>22,827,000</u>	
A05270	To Others		22,827,000	
LO13002690	Rehabilitation Metalled Road from Mansoor Road to Chapu Basti Tehsil Yazman District Bahawalpur (L = 5.00 Kms)		<u>15,031,000</u>	
A05270	To Others		15,031,000	
LO13002691	Rehabilitation Metalled Road from head Rajkan to Pul Khutri Banglow Tehsil Yazman District Bahawalpur (L = 12.00 Kms)		<u>39,275,000</u>	
A05270	To Others		39,275,000	
LO13002692	Rehabilitation Metalled Road from Mithra to Chak No. 9/DRB Tehsil Yazman District Bahawalpur (L = 5.00 Kms)		<u>26,597,000</u>	
A05270	To Others		26,597,000	
LO13002693	Rehabilitation Metalled Road from Chak No. 139/A-147/5-R to Qasim Wala Tehsil Liaquatpur District Rahimyarkhan (L = 8 Kms)		<u>22,753,000</u>	
A05270	To Others		22,753,000	

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Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
LO13002694	Rehabilitation Metalled Road from Pull 37000/7-R to Qasim Wala Tehsil Liaqatpur District R.Y.Khan (L = Kms)		<u>39,810,000</u>	
A05270	To Others		39,810,000	
LO13002695	Rehabilitation Metalled Road from Adda Gulshan Faird to Chak No 217 via Chak No. 193/1-R, 191/1-R Tehsil Liaqatpur District R.Y. Khan (L=9.68 Kms)		<u>16,600,000</u>	
A05270	To Others		16,600,000	
LO13002696	Rehabilitation Metalled Road from 152/7-R to 87/Bank via 85-A Tehsil Liaqatpur District R.Y. Khan (L= 5-Kms)		<u>13,179,000</u>	
A05270	To Others		13,179,000	
LO13002697	Rehabilitation Metalled Road from Chank No. 17 same Nala to Head Farid Tehsil Liaqatpur District R.Y. Khan (L = 15-Kms)		<u>29,990,000</u>	
A05270	To Others		29,990,000	
LO13002698	Rehabilitation Metalled Road from Pul Chak No. 195/1-R to 219/1-L Tehsil Liaqatpur District R.Y. Khan (L = 5 Kms)		<u>15,710,000</u>	
A05270	To Others		15,710,000	

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Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
LO13002699	Rehabilitation Metalled Road from 37000/RD to Chak No 174/7-R via 7-R Canal Tehsil Liaqatpur District R.Y.Khan (L = 5 Kms)		<u>15,681,000</u>	
A05270	To Others		15,681,000	
LO13002700	Rehabilitation Metalled Road from head Farid Road to Chak No. 186/7R Tehsil Liaqatpur District R.Y.Khan (L = 1 Kms)		<u>3,365,000</u>	
A05270	To Others		3,365,000	
LO13002701	Rehabilitation Metalled Road from 147/5-R to Pul Chak No. 143/5R Tehsil Liaqatpur District R.Y. Khan (L=1 Km)		<u>3,153,000</u>	
A05270	To Others		3,153,000	
LO13002702	Rehabilitation Metalled Road from Main Road to Chank No. 176/7R Tehsil Liaqatpur District R.Y. Khan, (L = 1Km)		<u>3,067,000</u>	
A05270	To Others		3,067,000	
LO13002703	Rehabilitation Metalled Road from Adda 143/A to 5-R Canal Tail Tehsil Liaqatpur District R.Y. Khan (L=2 km)		<u>6,198,000</u>	
A05270	To Others		6,198,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
LO13002704	Rehabilitation Metalled Road from Kalar Wala to Main Abbasia Canal Tehsil Liaqatpur District R.Y. Khan (L=3-Kms)		<u>7,832,000</u>	
A05270	To Others		7,832,000	
LO13002705	Rehabilitation Metalled Road from Chaina CHowk to Chak No. 254 Kalar Wala Tehsil Liaqatpur District R.Y. Khan (L=2 Kms)		<u>5,488,000</u>	
A05270	To Others		5,488,000	
LO13002706	Rehabilitation Metalled Road from Kichiyan Wali Pulli to 254/II L Tehsil Forabbas District Bahawalnagar (L=4 Kms)		<u>12,043,000</u>	
A05270	To Others		12,043,000	
LO13002707	Rehabilitation Metalled Road from 337/HR to 335/HR Tehsil Fortabbas District Bahawalnagar (L=6-Kms)		<u>16,637,000</u>	
A05270	To Others		16,637,000	
LO13002708	Rehabilitation Metalled Road from 293 Pul to Qila Mirgarh via 290/HR Tehsil Fortabbas District Bahawalnagar (L= 4-Kms)		<u>13,028,000</u>	
A05270	To Others		13,028,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
LO13002709	Rehabilitation Metalled Road from 286/HR to 293/HR Bridge Tehsil Fortabbas District Bahawalnagar (L = 7.5 Kms)		<u>27,379,000</u>	
A05270	To Others		27,379,000	
LO13002710	Rehabilitation Metalled Road from Pholra to 253/HL via 252 / HL Tehsil Fortabbas District Bahawalnagar (L= 625 Kms)		<u>12,023,000</u>	
A05270	To Others		12,023,000	
LO14002040	PC-II/Feasibility Study for Provision of Extension of Water Supply in Cholistan including Evaluation of 4 nos. existing pipe lines		<u>5,290,000</u>	
A05270	To Others		5,290,000	
LO14003609	Provision of funds for the scheme titled Construction of Metalled Road from Ladamsar Minor RD 28000 to Chak NO 146/DB		<u>1,102,000</u>	
A05270	To Others		1,102,000	
3901-A				
BR01000266	Construction of Missing Link road from Pul Kalar wala to Qila Derawar (Phase-II)	<u>21,052,000</u>		<u>21,052,000</u>
A05270	To Others	21,052,000		21,052,000
3902-A				
BR01000346	Construction of Metalled Road from 146 DNB to Toba Azim wala	<u>14,684,000</u>		<u>14,684,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
A05270	To Others	14,684,000		14,684,000
3903-A				
BR09000072	Widening / Improvement Road from Kanday Wala Bridge to Derawar Fort District Bahawalpur	<u>32,122,000</u>	<u>32,122,000</u>	<u>2,445,000</u>
A05270	To Others	32,122,000	32,122,000	2,445,000
3904-A				
BR01000329	Provision of drinking water facilities through pipeline at Saurian	<u>5,603,000</u>		<u>6,096,000</u>
A05270	To Others	5,603,000		6,096,000
3905-A				
LO13000106	Widening and improvement of metalled road from Yazman to Adda Mukdee	<u>31,789,000</u>	<u>23,789,000</u>	<u>9,825,000</u>
A05270	To Others	31,789,000	23,789,000	9,825,000
3906-A				
BR01000331	Provision of drinking water facilities through pipeline Rither wala to Chai wala	<u>22,259,000</u>		<u>22,605,000</u>
A05270	To Others	22,259,000		22,605,000
3907-A				
BR01000332	Provision of drinking water facilities through pipeline Rither wala Bahoo wala	<u>14,245,000</u>		<u>28,668,000</u>
A05270	To Others	14,245,000		28,668,000
3908-A				
BR01000333	Provision of drinking water facilities through pipeline Bahoo wala to Lamban wala	<u>8,044,000</u>		<u>7,873,000</u>
A05270	To Others	8,044,000		7,873,000

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Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
3909-A				
BR01000334	Provision of drinking water facilities through pipeline Lamban wala to Ghamney wala	<u>12,658,000</u>		<u>11,462,000</u>
A05270	To Others	12,658,000		11,462,000
3910-A				
BR01000335	Provision of drinking water facilities through pipeline Lamban wala to Bhai Khan wala	<u>6,936,000</u>		<u>10,189,000</u>
A05270	To Others	6,936,000		10,189,000
3911-A				
BR01000342	Provision of drinking water facilities through pipeline Bhi wala to Atharan Khoi	<u>11,158,000</u>		<u>6,174,000</u>
A05270	To Others	11,158,000		6,174,000
3912-A				
BR01000343	Provision of drinking water facilities through pipeline Atharan Khoi to Khair Bara	<u>17,326,000</u>	<u>3,135,000</u>	<u>16,025,000</u>
A05270	To Others	17,326,000	3,135,000	16,025,000
3913-A				
BR01000344	Provision of drinking water facilities through pipeline Khair Bara to Shahi wala	<u>4,122,000</u>		<u>7,629,000</u>
A05270	To Others	4,122,000		7,629,000
3914-A				
LO10000044	Const. of Metalled Road from 186/7R to 174/7R	<u>10,024,000</u>		<u>8,168,000</u>
A05270	To Others	10,024,000		8,168,000
3915-A				
LO13000107	Widening and improvement of metalled road from 87- Bank Chowk to Ada Gulshan Farid.	<u>49,213,000</u>	<u>49,213,000</u>	<u>10,000,000</u>

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(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
A05270	To Others	49,213,000	49,213,000	10,000,000
3916-A				
LO14000103	Provison of Drinking Water facility through pipe line Chai Wala to Qabil Wala	<u>6,480,000</u>		<u>7,909,000</u>
A05270	To Others	6,480,000		7,909,000
3917-A				
LO14000104	Provison of Drinking Water facility through pipe line from Dare wala to Bheen wala.	<u>18,645,000</u>		<u>19,287,000</u>
A05270	To Others	18,645,000		19,287,000
3934-U				
LO15002194	Construction of Metalled Road from Mansoor Maroot road Adda Kalay Pahar to Moujgarh via Janu Wali Tehsil Yazman District Bahawalpur (Length 17.00 Km)			<u>15,000,000</u>
A05270	To Others			15,000,000
3935-U				
LO15002195	Construction of Metalled road from Dal wali Kohi road to Liaqatpur Derawar Road Tehsil Yazman District. Bahawalpur (Length 9.50 Km)			<u>20,000,000</u>
A05270	To Others			20,000,000
3936-U				
LO15002196	Construction of Metalled road from Derawar-Liaqatpur Road to Chak No.141/DRB via toba Azim wali & Toba Budhanpir Tehsil Yazman District. Bahawalpur (Length 10 Km)			<u>10,000,000</u>
A05270	To Others			10,000,000

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Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
3937-U				
LO15002199	Construction and rehabilitation of 40 No. Kunds in Cholistan, Bahawalpur.			<u>25,000,000</u>
A05270	To Others			25,000,000
3938-U				
LO15002201	Construction and rehabilitation of 5 No. Kunds in Cholistan, Bahawalnagar			<u>7,500,000</u>
A05270	To Others			7,500,000
3939-U				
LO15002200	Construction and rehabilitation of 10 No. Kunds in Cholistan, RYK.			<u>15,000,000</u>
A05270	To Others			15,000,000
3940-U				
LO14000090	Integrated Development of Cholistan	<u>1,300,000,000</u>		<u>550,000,000</u>
A05270	To Others	1,300,000,000		550,000,000
3941-U				
LO15002198	Purchase of 4 Nos. 4X4 water bouzers for supply of drinking water in Cholistan			<u>67,000,000</u>
A05270	To Others			67,000,000
Total Sub Sector Cholistan Development Authority		1,588,310,000	1,118,904,000	919,591,000

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Regional Planning

Southern Punjab

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
3894-A				
LO11000068	Southern Punjab Poverty Alleviation Project (SPPAP) IFAD	<u>1,545,781,000</u>	<u>1,545,781,000</u>	<u>1,236,000,000</u>
A05270	To Others	1,545,781,000	1,545,781,000	1,236,000,000
3895-A				
LO08001629	Tribal Area Development Project	<u>583,409,000</u>	<u>468,068,000</u>	<u>400,000,000</u>
A05270	To Others	583,409,000	468,068,000	400,000,000
3944-U				
LO15003251	Funding for leftover/incomplete schemes of Fed PSDP.			<u>500,000,000</u>
A05270	To Others			500,000,000
Total Sub Sector Southern Punjab		2,129,190,000	2,013,849,000	2,136,000,000
TOTAL SECTOR Regional Planning		7,000,000,000	5,695,253,000	5,143,391,000

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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO09100345	Up gradation / Establishment of Labs schools in GCETs.	<u>44,033,000</u>	<u>44,035,000</u>	
A06470	Others	44,033,000	12,679,000	
A09601	Plant and Machinery		5,855,000	
A09701	Purchase of Furniture and Fixture		25,501,000	
LO10000204	Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past)	<u>249,000,000</u>		
A06470	Others	249,000,000		
LO10200046	Implement of Schemes under Development package for MPAs/MNAs der Development		<u>1,388,059,000</u>	
A12403	Other buildings		1,388,059,000	
LO12000409	Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrollment & Improvement of Environment of Schools to convert them into	<u>7,041,000</u>	<u>7,041,000</u>	
A01273	Honoraria	7,041,000	1,329,000	
A03202	Telephone and Trunk Call		150,000	
A03204	Electronic Communication		60,000	
A03805	Travelling Allowance		1,500,000	
A03901	Stationery		500,000	
A03902	Printing and Publication		102,000	
A03970	Others		3,400,000	

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School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO13000171	Provision of IT Labs in Secondary Schools in Punjab	<u>250,000,000</u>		
A06470	Others	250,000,000		
LO13000173	Establishment / Construction of New Primay Schools and Purchase of Land (if not available) in Housing Societies in Punajb	<u>100,000,000</u>		
A06470	Others	100,000,000		
LO13000174	Provision of Additional Class Rooms in Schools having Highest Enrollment	<u>1,000,000,000</u>		
A06470	Others	1,000,000,000		
LO13000180	Renovation of Building of Punjab Curriculum Authority Wahdat Conoly Lahore.	<u>3,000,000</u>		
A06470	Others	3,000,000		
LO14000146	Additional Facilities in Girls Guide Building at Brewery at Murree, Rawalpindi	<u>5,000,000</u>	<u>5,000,000</u>	
A06470	Others	5,000,000	5,000,000	
LO14000152	Construction of 4-Hostels at Cadet College, Chakwal	<u>10,167,000</u>	<u>10,167,000</u>	
A06470	Others	10,167,000	10,167,000	

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School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO14000153	Construction of 4-Hostels at Cadet College, Essa Khel, Mianwali	<u>13,183,000</u>		
A06470	Others	13,183,000		
LO14000154	Construction of 4-Hostels at Cadet College, Pasrur, Sialkot	<u>12,104,000</u>	<u>12,104,000</u>	
A06470	Others	12,104,000	12,104,000	
LO14000157	Construction of Building at Cadet College, Khanpur, Raheem Yar Khan	<u>10,000,000</u>		
A06470	Others	10,000,000		
LO14000164	Construction of Divisional Public School for Boys & Girls at Chowk Azam, Layyah	<u>30,000,000</u>		
A06470	Others	30,000,000		
LO14000165	Construction of Kabirwala Public School, Kabirwala, District Khanewal	<u>69,900,000</u>		
A06470	Others	69,900,000		
LO14000167	Conversion of existing IT Labs on Solar Energy in Punjab	<u>1,200,000,000</u>		
A06470	Others	1,200,000,000		
LO14000168	Dissaster / Flood Affected Schools in Punjab	<u>300,000,000</u>		
A06470	Others	300,000,000		

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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO14000239	Establishment of New Primary Schools in Punjab	<u>600,000,000</u>		
A06470	Others	600,000,000		
LO14000251	Provision of Furniture in High Schools having Highest Enrolment in Punjab	<u>500,000,000</u>		
A06470	Others	500,000,000		
LO14000252	Provision of IT Lab in Secondary Schools Having Highest Enrolment in Punjab	<u>1,000,000,000</u>		
A06470	Others	1,000,000,000		
LO14000266	Provision of Missing Facilities in Schools in District Attock	<u>138,000,000</u>		
A06470	Others	138,000,000		
LO14000267	Provision of Missing Facilities in Schools in District Bahawalnagar	<u>283,000,000</u>	<u>12,750,000</u>	
A06470	Others	283,000,000	12,750,000	
LO14000268	Provision of Missing Facilities in Schools in District Bahawalpur	<u>291,000,000</u>		
A06470	Others	291,000,000		
LO14000269	Provision of Missing Facilities in Schools in District Bhakkar	<u>200,000,000</u>		

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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others	200,000,000		
LO14000270	Provision of Missing Facilities in Schools in District Chakwal	<u>92,000,000</u>		
A06470	Others	92,000,000		
LO14000271	Provision of Missing Facilities in Schools in District Chiniot	<u>113,000,000</u>		
A06470	Others	113,000,000		
LO14000272	Provision of Missing Facilities in Schools in District D.G. Khan	<u>366,000,000</u>		
A06470	Others	366,000,000		
LO14000273	Provision of Missing Facilities in Schools in District Faisalabad	<u>282,000,000</u>		
A06470	Others	282,000,000		
LO14000274	Provision of Missing Facilities in Schools in District Gujranwala	<u>259,000,000</u>		
A06470	Others	259,000,000		
LO14000275	Provision of Missing Facilities in Schools in District Gujrat	<u>220,000,000</u>		
A06470	Others	220,000,000		

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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO14000276	Provision of Missing Facilities in Schools in District Hafizabad	<u>71,000,000</u>		
A06470	Others	71,000,000		
LO14000277	Provision of Missing Facilities in Schools in District Jehlum	<u>191,000,000</u>		
A06470	Others	191,000,000		
LO14000278	Provision of Missing Facilities in Schools in District Jhang	<u>96,000,000</u>		
A06470	Others	96,000,000		
LO14000279	Provision of Missing Facilities in Schools in District Kasur	<u>200,000,000</u>		
A06470	Others	200,000,000		
LO14000280	Provision of Missing Facilities in Schools in District Khanewal	<u>255,000,000</u>		
A06470	Others	255,000,000		
LO14000281	Provision of Missing Facilities in Schools in District Khushab	<u>124,000,000</u>		
A06470	Others	124,000,000		
LO14000282	Provision of Missing Facilities in Schools in District Lahore	<u>162,000,000</u>		

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School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others	162,000,000		
LO14000283	Provision of Missing Facilities in Schools in District Layyah	<u>292,000,000</u>		
A06470	Others	292,000,000		
LO14000284	Provision of Missing Facilities in Schools in District Lodhran	<u>269,000,000</u>		
A06470	Others	269,000,000		
LO14000285	Provision of Missing Facilities in Schools in District M.B. Din	<u>115,000,000</u>		
A06470	Others	115,000,000		
LO14000286	Provision of Missing Facilities in Schools in District Mianwali	<u>186,000,000</u>		
A06470	Others	186,000,000		
LO14000287	Provision of Missing Facilities in Schools in District Multan	<u>298,000,000</u>		
A06470	Others	298,000,000		
LO14000288	Provision of Missing Facilities in Schools in District Muzzaffargarh	<u>284,000,000</u>		
A06470	Others	284,000,000		

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School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO14000289	Provision of Missing Facilities in Schools in District Nankana Sahib	<u>123,000,000</u>		
A06470	Others	123,000,000		
LO14000290	Provision of Missing Facilities in Schools in District Narowal	<u>203,000,000</u>		
A06470	Others	203,000,000		
LO14000291	Provision of Missing Facilities in Schools in District Okara	<u>284,000,000</u>		
A06470	Others	284,000,000		
LO14000292	Provision of Missing Facilities in Schools in District Pakpattan	<u>85,000,000</u>		
A06470	Others	85,000,000		
LO14000293	Provision of Missing Facilities in Schools in District R.Y. Khan	<u>492,000,000</u>		
A06470	Others	492,000,000		
LO14000294	Provision of Missing Facilities in Schools in District Rajanpur	<u>273,000,000</u>		
A06470	Others	273,000,000		
LO14000295	Provision of Missing Facilities in Schools in District Rawalpindi	<u>201,000,000</u>		

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School Education

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others	201,000,000		
LO14000296	Provision of Missing Facilities in Schools in District Sahiwal	<u>220,000,000</u>		
A06470	Others	220,000,000		
LO14000297	Provision of Missing Facilities in Schools in District Sargodha	<u>342,000,000</u>		
A06470	Others	342,000,000		
LO14000298	Provision of Missing Facilities in Schools in District Sheikhpura	<u>229,000,000</u>		
A06470	Others	229,000,000		
LO14000299	Provision of Missing Facilities in Schools in District Sialkot	<u>247,000,000</u>		
A06470	Others	247,000,000		
LO14000300	Provision of Missing Facilities in Schools in District T.T. Singh	<u>206,000,000</u>		
A06470	Others	206,000,000		
LO14000301	Provision of Missing Facilities in Schools in District Vehari	<u>308,000,000</u>		
A06470	Others	308,000,000		

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School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO14000304	Reconstruction of Dangerous Buildings of Schools in Punjab.	<u>2,750,000,000</u>		
A06470	Others	2,750,000,000		
LO14000305	Revamping / Capacity Building of DPI (SE) Office, New Anarkali, Lahore	<u>10,000,000</u>	<u>10,400,000</u>	
A06470	Others	10,000,000	10,400,000	
LO14000310	Unfunded / Short-funded Scheme of Previous Years of School Sector	<u>91,681,000</u>		
A06470	Others	91,681,000		
LO14000315	Upgradation of Primary Schools & Elementary Schools to Next Level in Punjab	<u>1,800,000,000</u>		
A06470	Others	1,800,000,000		
10-A				
LO15001004	Up-gradation of Govt. Girls High School Chak No.36/JB Shumali District Faisalabad to Higher Secondary Level, Faisalabad			<u>12,860,000</u>
A06470	Others			12,860,000
100-U				
LO15003762	Up-gradation of GGPS Mattay Hatti Multan to Middle level.			<u>3,000,000</u>
A06470	Others			3,000,000

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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
101-U				
LO15003763	Upgradation of GBES Chak No. 84/M Tehsil Jalalpur Pirwala District Multan to High Level.			<u>3,000,000</u>
A06470	Others			3,000,000
102-U				
LO15003705	Establishment of Boys Primary School Saeedi Wala Basti Adi Jaan Wala Mouza Chotala Tehsil and District Lodhran.			<u>4,200,000</u>
A06470	Others			4,200,000
103-U				
LO15003706	Establishment of Boys Primary School Halim Wala Mouza Hussain Abad Tehsil and District Lodhran.			<u>4,200,000</u>
A06470	Others			4,200,000
104-U				
LO15003707	Establishment of Boys Primary School Basti Dasti Mouza Dasti Tehsil and District Lodhran.			<u>4,200,000</u>
A06470	Others			4,200,000
105-U				
LO15003779	Up-Gradation of Government Boys Middle School Doran Wala Mouza Doran Wala Tehsil and District Lodhran.			<u>5,000,000</u>
A06470	Others			5,000,000
106-U				
LO15003764	Up-Gradation of Govt. Girls Middle School 121/10-R to High Level, Khushab.			<u>3,000,000</u>

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School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others			3,000,000
107-U				
LO15003765	Up-Gradation of Government Girls Middle School Gharibabad Jahanian City to High Level, Khushab.			<u>3,000,000</u>
A06470	Others			3,000,000
108-U				
LO15003766	Up-Gradation of Govt. Girls Primary School 154/10-R to Middle Level, Khushab.			<u>3,000,000</u>
A06470	Others			3,000,000
109-U				
LO15003718	Establishment of Boys High School at Mailsi City Vehari.			<u>5,000,000</u>
A06470	Others			5,000,000
11-A				
LO14003158	Up-gradation of Government Girls High School to Higher Secondary Level at Karyal Kalan Tehsil Nosheran Virkan Gujranwala			<u>17,098,000</u>
A06470	Others			17,098,000
110-U				
LO15003767	Up-gradation of Government Girls Primary School Chak No. 421/EB to Middle Level, Vehari			<u>3,000,000</u>
A06470	Others			3,000,000
111-U				
LO15003768	Up-gradation of Government Girls Primary School Chak No. 409/EB to Middle Level, Vehari			<u>3,000,000</u>

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others			3,000,000
112-U				
LO15003769	Up-gradation of Government Boys Primary School Chak No. 421/EB to Middle Level, Vehari			<u>3,000,000</u>
A06470	Others			3,000,000
113-U				
LO15003770	Up-gradation of Government Boys Primary School Chak No. 405/EB to Middle Level, Vehari			<u>3,000,000</u>
A06470	Others			3,000,000
114-U				
LO15003771	Up-gradation of Government Girls High School Jallah Jeem Mailsi to Higher Secondary Level, Vehari.			<u>5,000,000</u>
A06470	Others			5,000,000
115-U				
LO15003772	Up-gradation of Government Boys High School Kot Khas to Higher Secondary Level, Vehari.			<u>5,000,000</u>
A06470	Others			5,000,000
116-U				
LO15003773	Up-gradation of Government Girls Middle School 335 / W.B Mailsi to High Level, Vehari.			<u>5,000,000</u>
A06470	Others			5,000,000
117-U				
LO15003774	Up-gradation of Government Girls Middle School 187/W.B to High Level, Vehari.			<u>5,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others			5,000,000
118-U				
LO15003775	Up-gradation of Government Boys Primary School Jhok Jhandoo to Middle Level, Vehari.			<u>5,000,000</u>
A06470	Others			5,000,000
119-U				
LO15003776	Up-gradation of Government Girls Primary School Sardar Dorhatta (Jamal Town) to Middle Level, Vehari.			<u>5,000,000</u>
A06470	Others			5,000,000
12-A				
LO14003159	Up-gradation of Government Boys High School to Higher Secondary Level at Karyal Kalan Tehsil Nosheran Virkan Gujranwala			<u>19,120,000</u>
A06470	Others			19,120,000
120-U				
LO15003777	Up-gradation of Government Girls Primary School Sahib Ali to Middle Level, Vehari.			<u>5,000,000</u>
A06470	Others			5,000,000
121-U				
LO15003778	Up-gradation of Government Girls Primary School 259/WB to Middle Level, Vehari.			<u>5,000,000</u>
A06470	Others			5,000,000
122-U				
LO15003860	Upgradation of Govt. Boys Middle School Basti Makora to High Level, Rajanpur			<u>8,000,000</u>
A06470	Others			8,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
123-U				
LO15003861	Upgradation of Govt. Boys Middle School New Mazari to High Level, Rajanpur			<u>8,000,000</u>
A06470	Others			8,000,000
124-U				
LO15001023	Provision of Nutrition Facilities to the Children in Primary Schools in District Muzaffargarh (Pilot Project)			<u>10,000,000</u>
A06470	Others			10,000,000
125-U				
LO15004045	Establishment of Girls High School, Kot Addu District, Muzaffargarh			<u>25,900,000</u>
A06470	Others			25,900,000
126-U				
LO15004060	Up-gradation of GGMS Chak No. 344/TDA to next level, Layyah			<u>6,450,000</u>
A06470	Others			6,450,000
127-U				
LO15004061	Up-gradation of GGMS Chak No. 369-A/TDA to next level, Layyah			<u>6,450,000</u>
A06470	Others			6,450,000
128-U				
LO15003887	Construction of new Building for DPS Minchanabad, Bahawalnagar			<u>15,000,000</u>
A06470	Others			15,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
129-U				
LO15003903	Re-construction of Boundary Wall and 2 No. Additional Class Room in Govt. Girls Higher Secondary School Mecload Ganj Tehsil Minchinabad District Bahawalnagar			<u>4,350,000</u>
A06470	Others			4,350,000
13-A				
LO14003160	Up-gradation of Government Girls Middle School to school to High Level at Shaoki Verkan Tehsil Nosheran Virkan Gujranwala			<u>4,677,000</u>
A06470	Others			4,677,000
130-U				
LO15003904	Provision of Missing Facilities construction of 2 No. Additional Class Room in Govt. Boys Primary School at Qalander Pur bodla Tehsil Minchinabad District Bahawalnagar			<u>3,082,000</u>
A06470	Others			3,082,000
132-U				
LO15003959	Up-gradation of Govt. Boys Elementary School to High Levels at Chak No 107/P Tehsil / District R.Y.Khan			<u>9,000,000</u>
A06470	Others			9,000,000
133-U				
LO15003435	Upgradation of Govt. Boys Model Primary School Chak No.10/JB (Gujjar) Tehsil & District Chiniot to elementary level, Chinnot			<u>9,212,000</u>
A06470	Others			9,212,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
134-U				
LO15003436	Upgradation of Government Girls Model Primary School chak No.10/JB (Gujjar) Tehsil & District Chiniot to elementary level, Chinnot			<u>9,212,000</u>
A06470	Others			9,212,000
135-U				
LO15001015	Construction of District Education Complexes in Districts			<u>100,000,000</u>
A06470	Others			100,000,000
136-U				
LO15001016	Automation of School Education Department and Establishment of Data-Base (Students/Teachers/Parents & Other Facilities)			<u>50,000,000</u>
A06470	Others			50,000,000
137-U				
LO15001017	Internal Merit Scholarships			<u>200,000,000</u>
A06470	Others			200,000,000
138-U				
LO15001018	Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrollment & Improvement of Environment of Schools to convert them into Child-Friendly Schools			<u>100,000,000</u>
A06470	Others			100,000,000
139-U				
LO15001022	Solar Solution for Off-Grid & Other Schools in Punjab			<u>1,400,000,000</u>

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others			1,400,000,000
14-A				
LO15001001	Establishment of GGHS Noinwala Chattha Wazirabad azirabad Gujranwala			<u>29,883,000</u>
A06470	Others			29,883,000
140-A				
LO15001053	Provision of Missing Facilities in Schools in District Rawalpindi			<u>125,000,000</u>
A06470	Others			125,000,000
141-A				
LO15001024	Provision of Missing Facilities in Schools in District Attock			<u>134,000,000</u>
A06470	Others			134,000,000
142-A				
LO15001028	Provision of Missing Facilities in Schools in District Chakwal			<u>57,000,000</u>
A06470	Others			57,000,000
143-A				
LO15001036	Provision of Missing Facilities in Schools in District Jhelum			<u>60,000,000</u>
A06470	Others			60,000,000
144-A				
LO15001055	Provision of Missing Facilities in Schools in District Sargodha			<u>370,000,000</u>
A06470	Others			370,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
145-A				
LO15001039	Provision of Missing Facilities in Schools in District Khushab			<u>77,000,000</u>
A06470	Others			77,000,000
146-A				
LO15001044	Provision of Missing Facilities in Schools in District Mianwali			<u>117,000,000</u>
A06470	Others			117,000,000
147-A				
LO15001027	Provision of Missing Facilities in Schools in District Bhakkar			<u>178,000,000</u>
A06470	Others			178,000,000
148-A				
LO15001031	Provision of Missing Facilities in Schools in District Faisalabad			<u>270,000,000</u>
A06470	Others			270,000,000
149-A				
LO15001035	Provision of Missing Facilities in Schools in District Jhang			<u>120,000,000</u>
A06470	Others			120,000,000
15-A				
LO15001005	Up-gradation of GGES to High Level at Dhundian Wala Tehsil Nowshera Virkan District Gujranwala			<u>4,044,000</u>
A06470	Others			4,044,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
150-A				
LO15001058	Provision of Missing Facilities in Schools in District T.T. Singh			<u>129,000,000</u>
A06470	Others			129,000,000
151-A				
LO15001032	Provision of Missing Facilities in Schools in District Gujranwala			<u>224,000,000</u>
A06470	Others			224,000,000
152-A				
LO15001034	Provision of Missing Facilities in Schools in District Hafizabad			<u>45,000,000</u>
A06470	Others			45,000,000
153-A				
LO15001033	Provision of Missing Facilities in Schools in District Gujrat			<u>138,000,000</u>
A06470	Others			138,000,000
154-A				
LO15001043	Provision of Missing Facilities in Schools in District M.B. Din			<u>72,000,000</u>
A06470	Others			72,000,000
155-A				
LO15001057	Provision of Missing Facilities in Schools in District Sialkot			<u>202,000,000</u>
A06470	Others			202,000,000
156-A				
LO15001048	Provision of Missing Facilities in Schools in District Narowal			<u>174,000,000</u>

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others			174,000,000
157-A				
LO15001040	Provision of Missing Facilities in Schools in District Lahore			<u>101,000,000</u>
A06470	Others			101,000,000
158-A				
LO15001056	Provision of Missing Facilities in Schools in District Sheikhpura			<u>143,000,000</u>
A06470	Others			143,000,000
159-A				
LO15001047	Provision of Missing Facilities in Schools in District Nankana Sahib			<u>77,000,000</u>
A06470	Others			77,000,000
16-A				
LO15001006	Up-gradation of GBHS at Aulakh Bhaike to Higher Level Tehsil Nowshera Virkan District Gujranwala			<u>13,985,000</u>
A06470	Others			13,985,000
160-A				
LO15001037	Provision of Missing Facilities in Schools in District Kasur			<u>178,000,000</u>
A06470	Others			178,000,000
161-A				
LO15001049	Provision of Missing Facilities in Schools in District Okara			<u>224,000,000</u>
A06470	Others			224,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
162-A				
LO15001054	Provision of Missing Facilities in Schools in District Sahiwal			<u>137,000,000</u>
A06470	Others			137,000,000
163-A				
LO15001050	Provision of Missing Facilities in Schools in District Pakpattan			<u>53,000,000</u>
A06470	Others			53,000,000
164-A				
LO15001045	Provision of Missing Facilities in Schools in District Multan			<u>139,000,000</u>
A06470	Others			139,000,000
165-A				
LO15001042	Provision of Missing Facilities in Schools in District Lodhran			<u>18,000,000</u>
A06470	Others			18,000,000
166-A				
LO15001038	Provision of Missing Facilities in Schools in District Khanewal			<u>128,000,000</u>
A06470	Others			128,000,000
167-A				
LO15001059	Provision of Missing Facilities in Schools in District Vehari			<u>130,000,000</u>
A06470	Others			130,000,000
168-A				
LO15001030	Provision of Missing Facilities in Schools in District D.G. Khan			<u>229,000,000</u>

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others			229,000,000
169-A				
LO15001052	Provision of Missing Facilities in Schools in District Rajanpur			<u>105,000,000</u>
A06470	Others			105,000,000
17-A				
LO15001012	Establishment of Govt. Girls High School at Sialkot Road Gujranwala			<u>19,156,000</u>
A06470	Others			19,156,000
170-A				
LO15001046	Provision of Missing Facilities in Schools in District Muzaffargarh			<u>177,000,000</u>
A06470	Others			177,000,000
171-A				
LO15001041	Provision of Missing Facilities in Schools in District Layyah			<u>57,000,000</u>
A06470	Others			57,000,000
172-A				
LO15001026	Provision of Missing Facilities in Schools in District Bahawalpur			<u>57,000,000</u>
A06470	Others			57,000,000
173-A				
LO15001025	Provision of Missing Facilities in Schools in District Bahawalnagar			<u>177,000,000</u>
A06470	Others			177,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
174-A				
LO15001051	Provision of Missing Facilities in Schools in District R.Y. Khan			<u>307,000,000</u>
A06470	Others			307,000,000
175-A				
LO15001029	Provision of Missing Facilities in Schools in District Chiniot			<u>71,000,000</u>
A06470	Others			71,000,000
176-A				
LO15001060	Provision of IT / Science Labs in Secondary / Higher Secondary Schools in Punjab			<u>1,000,000,000</u>
A06470	Others			1,000,000,000
177-A				
LO15001061	Opening of New Primary Schools in Punjab under PEF			<u>600,000,000</u>
A06470	Others			600,000,000
178-A				
LO15001062	Provision of Additional Class Rooms in Schools having Highest Enrollment in Punjab			<u>1,000,000,000</u>
A06470	Others			1,000,000,000
179-A				
LO15001063	Reconstruction of Dangerous School Buildings in Punjab			<u>8,519,146,000</u>
A06470	Others			8,519,146,000
19-A				
LO14003180	Reconstruction of GGHS Zafarwal Narowal			<u>29,730,000</u>
A06470	Others			29,730,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
20-A				
LO14003179	Reconstruction of GBHS Zaffarwal Narowal			<u>29,730,000</u>
A06470	Others			29,730,000
22-A				
LO15003149	Provision of missing facilities GGHS Bhago Dial construction of boundary wall. (Reming funds required).			<u>277,000</u>
A06470	Others			277,000
23-A				
LO15003150	Provision of missing facilities in GBHS Narang Construction of 4 class rooms / repair.(Reming funds required).			<u>1,666,000</u>
A06470	Others			1,666,000
24-A				
LO15003188	Provision of missing facilities GBPS Nangal Kaswala construction of 5 class rooms toilet block & boundary wall (Reming funds required).			<u>1,196,000</u>
A06470	Others			1,196,000
25-A				
LO15001007	Upgradation of GGES 88/12-L Markaz Shahkot to High School level District Sahiwal			<u>6,100,000</u>
A06470	Others			6,100,000
26-A				
LO15001008	Upgradation of GGES 82/12-L Markaz Shahkot to High School level District Sahiwal			<u>6,000,000</u>
A06470	Others			6,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
27-A				
LO15001009	Upgradation of GGES 102/12-L Kasowal to High School level District Sahiwal			<u>8,900,000</u>
A06470	Others			8,900,000
28-A				
LO15001010	Upgradation of GBPS 22/14-L Tehsil Chichawatni to Middle level District Sahiwal			<u>3,500,000</u>
A06470	Others			3,500,000
29-A				
LO15001011	Upgradation of GBPS 120/7-ER Tehsil Chichawatani to Middle level District Sahiwal			<u>3,500,000</u>
A06470	Others			3,500,000
3-A				
LO15001013	Construction of Building for GGHS Mughlabad Tech Bhatta Rawalpindi			<u>6,500,000</u>
A06470	Others			6,500,000
30-A				
LO14003621	Construction of Divisional Public School for Boys Shujabad Mutan (Cp61.027+R23.7M)			<u>64,727,000</u>
A06470	Others			64,727,000
31-A				
LO14003622	Construction of Divisional Public School for Girls Shujabad Mutan			<u>64,727,000</u>
A06470	Others			64,727,000
32-A				
LO14000246	Learn Punjab (Phase-I)	<u>46,101,000</u>		<u>79,183,000</u>
A06470	Others	46,101,000		79,183,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
33-U				
LO15003184	Upgradation of Govt. Boys High School Changa Maira (Tehsil Gujjar Khan) to Higher Secondary Level, Rawalpindi.			<u>14,000,000</u>
A06470	Others			14,000,000
34-U				
LO15003185	Re-Construction of Govt. Girls High School Kalan Basand UC Karor Rawalpindi			<u>2,574,000</u>
A06470	Others			2,574,000
35-U				
LO15003152	Contruction of Govt. Boys Primary school AMF colony PAC Kamra, Attock			<u>5,503,000</u>
A06470	Others			5,503,000
36-U				
LO15003153	Construction of Govt. Girls High School AMF Colony PAC Kamra, Attock			<u>13,714,000</u>
A06470	Others			13,714,000
37-U				
LO15003154	Construction of Govt. Girls Higher Secondary school ARF colony PAC Kamra, Attock			<u>15,391,000</u>
A06470	Others			15,391,000
38-U				
LO15003155	Construction of Govt. Boys Higher Secondary school ARF Colony PAC Kamra, Attock			<u>15,391,000</u>
A06470	Others			15,391,000

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
39-U				
LO15003156	Up-gradation of Government Girls High School Haji Shah Tehsil Attock to the level of Higher Secondary School, Attock.			<u>5,000,000</u>
A06470	Others			5,000,000
4-A				
LO14004416	Construction of an Additional Block in Higher Secondary Schools for Boys Ghourghushti Tehsil Hazro District Attock			<u>26,996,000</u>
A06470	Others			26,996,000
40-U				
LO15003162	Provision of funds for Govt. Girls Higher Secondary School Bheen District Chakwal			<u>10,000,000</u>
A06470	Others			10,000,000
41-U				
LO15004108	Establishment of Girls Secondary School at Chak No.469/GB Samundri District Faisalabad			<u>40,000,000</u>
A06470	Others			40,000,000
42-U				
LO15003442	Establishment of Boys Secondary School at Chak No.469/GB Samundri District Faisalabad			<u>21,235,000</u>
A06470	Others			21,235,000
43-U				
LO15003451	Upgradation of Government Boys High School 591/GB Gangapur Tehsil Jaranwala District Faisalabad to Higher Secondary level			<u>5,000,000</u>
A06470	Others			5,000,000

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
44-U				
LO15003458	Upgradation of Govt. Girls primary School Chak No.399/GB Tehsil Tandlianwala to Elementary level, Faisalabad			<u>7,459,000</u>
A06470	Others			7,459,000
45-U				
LO15003459	Upgradation of Govt. Girls Elementary School Chak No.423/GB Tehsil Tandlianwala District Faisalabad to high level			<u>12,129,000</u>
A06470	Others			12,129,000
46-U				
LO15003460	Up-gradation Of Govt. Girls Elementary School Chak No.401/GB Tehsil Tandlianwala District Faisalabad to High level			<u>12,129,000</u>
A06470	Others			12,129,000
47-U				
LO15003464	Upgradation of Govt. Girls Community Model Elementary School Chak No.215/RB to high level, Faisalabad			<u>8,711,000</u>
A06470	Others			8,711,000
48-U				
LO15003465	Upgradation of Govt. Girls Community Model Elementary School Chak No.202/RB to next level, Faisalabad			<u>8,711,000</u>
A06470	Others			8,711,000
49-U				
LO15003466	Upgr. Of Govt. Girls Primary School Chak No.86/GB Garala Faisalabad to middle level			<u>5,695,000</u>

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others			5,695,000
5-A				
LO14004417	Rehabilitation of GGES Sheenka i/e 06-Nos C/Rooms (24*16) with 7ft wide Verandha Office Stair Hall B/Wall=928 Rft Gate and Gate Pillars 4-Nos Toilets Handpump Nollah, Tehsil Hazro, Attock			<u>5,831,000</u>
A06470	Others			5,831,000
50-U				
LO15003489	Upgradation of Govt. Jamia Saddiqia High School Chak No.316/GB to Higher Secondary level, T.T Singh			<u>10,000,000</u>
A06470	Others			10,000,000
51-U				
LO15003513	Establishment of New Girls High School at Pir Mahal City Toba Tek Singh.			<u>15,000,000</u>
A06470	Others			15,000,000
52-U				
LO15003530	Provision of funds for land and construction of Building for Girls High School, Gujranwala			<u>30,000,000</u>
A06470	Others			30,000,000
53-U				
LO15003550	Construction of GGDC Sharki Side Hafizabad			<u>42,069,000</u>
A06470	Others			42,069,000
54-U				
LO15003551	Construction of GGDC Kasoki Hafizabad			<u>42,069,000</u>
A06470	Others			42,069,000

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
55-U				
LO15003544	Est. of Govt. Girls High School Kolian road Dinga Gujrat			<u>10,000,000</u>
A06470	Others			10,000,000
56-U				
LO15003546	Up-gradation of Govt.Girls High School Bhabar to Higher Secondary level, Gujrat			<u>16,637,000</u>
A06470	Others			16,637,000
57-U				
LO15003547	Upgradation of Govt. Girls Elementary School Surkhpur to High Level, Gujrat			<u>7,853,000</u>
A06470	Others			7,853,000
58-U				
LO15003611	Const. of Building of Tabligh-ul-Islam High School Chawinda Sialkot			<u>20,000,000</u>
A06470	Others			20,000,000
59-U				
LO15003614	Establishment of Govt. Fatima Girls High School Nazamabad, Sialkot			<u>15,000,000</u>
A06470	Others			15,000,000
6-A				
LO14004059	Upgradation of Government Girls Primary School Pind Sawika Tehsil & District Jhelum			<u>4,781,000</u>
A06470	Others			4,781,000
60-U				
LO15003616	Upgradation of Govt. Girls Elementary School Addha Tehsil Daska upto High Level, Sialkot			<u>7,853,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others			7,853,000
61-U				
LO15003603	Establishment of Govt.Boys Middle School at Alu Maher, Sialkot			<u>6,241,000</u>
A06470	Others			6,241,000
62-U				
LO15003574	Upgradation of GGHS Shuko Chak to Higher Secondary School level Tehsil Shakargarh, Narowal			<u>18,336,000</u>
A06470	Others			18,336,000
63-U				
LO15003575	Upgradation of Govt. Girls Primary School Bheer UC Nagowal to Elementary Level			<u>5,186,000</u>
A06470	Others			5,186,000
64-U				
LO15003576	Upgradation of Govt. Girls Primary School Lala to Elementary Level, Narowal			<u>6,085,000</u>
A06470	Others			6,085,000
65-U				
LO15003577	Upgradation of Govt. Girls Elementary School Kharian to High Level Tehsil Zafarwal Ditric Narowal			<u>9,368,000</u>
A06470	Others			9,368,000
67-U				
LO15003136	Up-gradation of Girls Primary School Nawan Kot to middle level, Sheikhpura			<u>4,300,000</u>
A06470	Others			4,300,000

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(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
68-U				
LO15003137	Up-gradation of GPS Fatowala to Elementary Level, Sheikhpura			<u>4,300,000</u>
A06470	Others			4,300,000
69-U				
LO15003138	Up-gradation of GPS Nano Dogar to Elementary Level, Sheikhpura			<u>4,300,000</u>
A06470	Others			4,300,000
7-A				
LO14002327	Construction of 2 No. Hostals at Cadet College, Essa Khel, District Mianwali.		<u>17,300,000</u>	<u>4,117,000</u>
A06470	Others		17,300,000	4,117,000
70-U				
LO15003151	Provision of missing facilities GBPS Kot Yaqoob construction of Boundary wall (Reming funds required), Sheikhpura			<u>537,000</u>
A06470	Others			537,000
71-U				
LO15003234	Up-gradation of Govt. Girls Elementary School Sattoki to high level, Kasur.			<u>12,000,000</u>
A06470	Others			12,000,000
72-U				
LO15003235	Up-gradation of Govt. Girls Elementary School Orara to high level, Kasur.			<u>12,000,000</u>
A06470	Others			12,000,000

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
73-U				
LO15003236	Up-gradation of Govt. Girls Elementary School Kot Hakim to high level, Kasur.			<u>12,000,000</u>
A06470	Others			12,000,000
74-U				
LO15003237	Up-gradation of Govt. Girls Primary School Lail to high level, Kasur.			<u>12,000,000</u>
A06470	Others			12,000,000
75-U				
LO15003238	Construction of 10-Nos Additional Class Rooms in Govt. Girls High School Raja Jung, Kasur.			<u>8,000,000</u>
A06470	Others			8,000,000
76-U				
LO15003239	Construction of 10-Nos Additional Class Rooms in Govt. Boys High School Raja Jung, Kasur			<u>8,000,000</u>
A06470	Others			8,000,000
78-U				
LO15003795	Construction of Primary School for Girls 23/D district Okara			<u>4,400,000</u>
A06470	Others			4,400,000
79-U				
LO15003796	Construction of Primary School for Girls 35/D district Okara			<u>4,400,000</u>
A06470	Others			4,400,000

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(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
8-A				
LO15001002	Up-gradation of Govt. Girls Elementary School Chak No.119/JB Samana District Faisalabad to High Level, Faisalabad			<u>4,069,000</u>
A06470	Others			4,069,000
80-U				
LO15003799	Up-gradation of Govt. Boys Middle School 43/D to High School level, Okara			<u>5,000,000</u>
A06470	Others			5,000,000
81-U				
LO15003800	Up-gradation of Govt. Girls Middle School 42/D to High School level, Okara			<u>5,000,000</u>
A06470	Others			5,000,000
82-U				
LO15003801	Up-gradation of Govt. Boys Middle School Bonga Saleh to High School level, Okara			<u>5,000,000</u>
A06470	Others			5,000,000
83-U				
LO15003802	Up-gradation of Govt. Girls Middle School Gagowal to High School level, Okara			<u>5,000,000</u>
A06470	Others			5,000,000
84-U				
LO15003803	Up-Gradation of Govt. Girls Middle Schools 3/1RA District Okara to High School level			<u>5,000,000</u>
A06470	Others			5,000,000

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
85-U				
LO15003804	Up-Gradation of Govt. Girls Middle Schools 1/IRA District Okara to High School level			<u>5,000,000</u>
A06470	Others			5,000,000
86-U				
LO15003805	Up-gradation of Maktab School 53-D to Elementary Level, Okara			<u>5,000,000</u>
A06470	Others			5,000,000
87-U				
LO15003806	Up-Gradation of Govt. Girls Middle School Pipli Pahar to High School Level, Okara.			<u>5,000,000</u>
A06470	Others			5,000,000
88-U				
LO15003835	Up-gradation of Government Girls Primary School Chak No. 79/5-L to Middle School Level, Sahiwal			<u>7,000,000</u>
A06470	Others			7,000,000
89-U				
LO15004116	Establishment of Govt. Girls High School at Chak No. 50-SP Pakpattan			<u>40,000,000</u>
A06470	Others			40,000,000
9-A				
LO15001003	Up-gradation of Govt. Girls Elementary School Chak No.62/JB Chananke District Faisalabad to High Level			<u>5,069,000</u>
A06470	Others			5,069,000

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
90-U				
LO15003837	Establishment of Govt. Girls High School at Chak No. 63/D Chowk Sikandar Pakpattan			<u>20,000,000</u>
A06470	Others			20,000,000
91-U				
LO15003844	Up-Gradation of Govt Girls Middle School Chak No. 109/EB Arifwala District Pakpattan to Higher Secondary School Level			<u>5,000,000</u>
A06470	Others			5,000,000
92-U				
LO15003754	Up-gradation of GGES Z-Town Multan to High Level.			<u>5,000,000</u>
A06470	Others			5,000,000
93-U				
LO15003755	Up-gradation of GGES Lutfabad Multan to High Level.			<u>5,000,000</u>
A06470	Others			5,000,000
94-U				
LO15003756	Up-gradation of GGES Bosan Utar Multan to High Level.			<u>5,000,000</u>
A06470	Others			5,000,000
95-U				
LO15003757	Up-gradation of GEES Jhoke Wains Multan.			<u>5,000,000</u>
A06470	Others			5,000,000
96-U				
LO15003758	Up-gradation of GGES Chak Mahni Multan to High Level.			<u>5,000,000</u>

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others			5,000,000
97-U				
LO15003759	Up-gradation of GGES Ailam Pur Multan to High Level.			<u>5,000,000</u>
A06470	Others			5,000,000
98-U				
LO15003760	Up-gradation of GG Community Model School Sahi Chawan Multan to Middle Level.			<u>3,000,000</u>
A06470	Others			3,000,000
99-U				
LO15003761	Up-gradation of GGC Community Model School Tajpur Sandila Multan to Middle Level.			<u>3,000,000</u>
A06470	Others			3,000,000
ODP				
LO09101026	Danish School System	<u>2,000,000,000</u>	<u>2,033,660,000</u>	<u>3,000,000,000</u>
A06470	Others	2,000,000,000	2,033,660,000	3,000,000,000
ODP				
LO11000335	Punjab Education Foundation (PEF)	<u>7,500,000,000</u>	<u>9,897,380,000</u>	<u>10,500,000,000</u>
A06507	Integrated Education Learning Programme	7,500,000,000	9,897,380,000	10,500,000,000

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			

LE4396 Education Administration

**LO11000465 Funds for Capacity Building of Teachers
Training Institutions Training Elementary
School Teachers in the Punjab (CIDA)**

332,771,000

A06470 Others

332,771,000

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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE			
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE			
097120	OTHERS			
LE4301	OTHERS			

LO01001309	Internal Merit Scholarship	<u>99,900,000</u>		
A06101	Merit	99,900,000		

Total Sub Sector School Education		27,701,110,000	13,770,667,000	32,849,400,000
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TOTAL SECTOR School Education		27,701,110,000	13,770,667,000	32,849,400,000
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DEVELOPMENT**

(Revenue)

S& GAD

S& GAD

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011104	ADMINISTRATIVE INSPECTION			
LE4369	Services and General Administration			
3394-A				
LO13001500	Special Monitoring Unit in the Chief Ministers Office, Lahore.		<u>36,000,000</u>	<u>65,000,000</u>
A01101	Basic Pay of Officers		23,808,000	47,267,000
A01151	Basic Pay of Other Staff		1,632,000	6,911,000
A03202	Telephone and Trunk Call		72,000	264,000
A03407	Rates and Taxes		84,000	101,000
A03805	Travelling Allowance		440,000	440,000
A03807	P.O.L Charges		840,000	2,130,000
A03901	Stationery		120,000	180,000
A03905	Newspapers Periodicals and Books		84,000	84,000
A03907	Advertising & Publicity		80,000	196,000
A03955	Computer Stationary		160,000	160,000
A03970	Others		1,940,000	300,000
A06301	Entertainments & Gifts		96,000	72,000
A09203	I.T. Equipment		1,580,000	2,490,000
A09501	Transport		3,800,000	3,100,000
A09701	Purchase of Furniture and Fixture		760,000	729,000
A13101	Machinery and Equipment		504,000	576,000

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DEVELOPMENT**

(Revenue)

S& GAD

S& GAD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015101	ESTABLISHMENT.SERVICES.GENERAL ADMN.			
LE4270	SERVICES AND GENERAL ADMINISTRATION			
LO13001580	Improvement of Existing Canteen in Punjab Civil Secretariat, Lahore.		<u>1,217,000</u>	
A09802	Purchase of other assets-others		1,217,000	
LO14000120	Uplifting / improvement of facade of law department in punjab civil secretariat, lahore	<u>7,926,000</u>		
A05270	To Others	7,926,000		
3389-A				
LO14000119	Construction of Minister's Block at old Labor Department Civil Secretariat lahore	<u>23,000,000</u>	<u>58,499,000</u>	<u>5,000,000</u>
A05270	To Others	23,000,000	58,499,000	5,000,000
3395-A				
LO14005425	Provision of Fire Fighting Arrangements in Punjab Civil Secretariat,Lahore.		<u>5,000,000</u>	<u>10,000,000</u>
A09802	Purchase of other assets-others		5,000,000	10,000,000
3398-A				
LO14004422	E-Procurement Intervention for PPRA Under PPMRA		<u>38,000,000</u>	<u>4,000,000</u>
A05270	To Others		38,000,000	4,000,000
Total Sub Sector S& GAD		30,926,000	138,716,000	84,000,000
TOTAL SECTOR S& GAD		30,926,000	138,716,000	84,000,000

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DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
1949-A				
LO13000115	Establishment of Children Home at Faisalabad	<u>10,895,000</u>	<u>3,000,000</u>	<u>7,835,000</u>
A01101	Basic Pay of Officers		204,000	206,000
A01151	Basic Pay of Other Staff		20,000	1,073,000
A01202	House Rent Allowance		50,000	339,000
A01203	Conveyance Allowance		50,000	275,000
A01205	Dearness Allowance			10,000
A01209	Special Additional Allowance			1,000
A0120D	Integrated Allowance		5,000	
A0120X	Ad - hoc Allowance - 2010		24,000	10,000
A01217	Medical Allowance		10,000	210,000
A0121A	Adhoc Relief Allowance 2011		7,000	10,000
A0121M	Adhoc Relief Allowance - 2012		29,000	10,000
A0121T	Adhoc Relief Allowance 2013		15,000	10,000
A0121Z	Adhoc Relief Allowance - 2014		59,000	10,000
A01244	Adhoc Relief			1,000
A01262	Special Relief Allowance			1,000
A01270	Others		<u>33,000</u>	<u>384,000</u>
037	30% Social Security Benefit in lieu of P		33,000	384,000
A01274	Medical Charges		1,000	25,000
A03201	Postage and Telegraph		2,000	10,000
A03202	Telephone and Trunk Call		5,000	15,000
A03301	Gas		20,000	200,000
A03302	Water		5,000	50,000
A03303	Electricity		150,000	800,000
A03304	Hot and Cold Weather Charges		15,000	1,000
A03407	Rates and Taxes		30,000	
A03805	Travelling Allowance		20,000	10,000
A03807	P.O.L Charges		70,000	500,000
A03901	Stationery		20,000	5,000
A03902	Printing and Publication		50,000	50,000
A03905	Newspapers Periodicals and Books		5,000	20,000
A03907	Advertising & Publicity		50,000	50,000

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Social Welfare

Social Welfare

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		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
A03918	Exhibitions, Fairs & Other National Cel		35,000	100,000
A03919	Payments to Others for Service Rendered			700,000
A03930	Vocational and Manpower Training			50,000
A03942	Cost of Other Stores		50,000	10,000
A03970	Others		<u>1,406,000</u>	<u>2,406,000</u>
001	Others		900,000	250,000
002	Purchase of Blood Bags		50,000	100,000
003	Maintenance Dietary charges for inmates		400,000	1,826,000
004	Medicines for inmates and patients		56,000	50,000
A05270	To Others	10,895,000		
A06301	Entertainments & Gifts		60,000	100,000
A09601	Plant and Machinery		400,000	
A09701	Purchase of Furniture and Fixture		100,000	
A13001	Transport			50,000
A13101	Machinery and Equipment			60,000
A13201	Furniture and Fixture			73,000
1950-A				
LO14000077	Establishment of Qasar-e-Behbood at Sialkot	<u>8,047,000</u>	<u>3,668,000</u>	<u>3,879,000</u>
A01101	Basic Pay of Officers			192,000
A01151	Basic Pay of Other Staff			342,000
A01202	House Rent Allowance			370,000
A01203	Conveyance Allowance			170,000
A01205	Dearness Allowance			1,000
A01209	Special Additional Allowance			136,000
A0120X	Ad - hoc Allowance - 2010			10,000
A01217	Medical Allowance			10,000
A0121A	Adhoc Relief Allowance 2011			10,000
A0121M	Adhoc Relief Allowance - 2012			10,000
A0121T	Adhoc Relief Allowance 2013			10,000
A0121Z	Adhoc Relief Allowance - 2014			10,000
A01244	Adhoc Relief			1,000
A01262	Special Relief Allowance			1,000
A01270	Others			<u>160,000</u>

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		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
037	30% Social Security Benefit in lieu of P			160,000
A01273	Honoraria			994,000
A03201	Postage and Telegraph			5,000
A03202	Telephone and Trunk Call			20,000
A03301	Gas			35,000
A03302	Water			10,000
A03303	Electricity			100,000
A03805	Travelling Allowance			10,000
A03807	P.O.L Charges			100,000
A03901	Stationery			20,000
A03905	Newspapers Periodicals and Books			2,000
A03919	Payments to Others for Service Rendered			100,000
A03970	Others			250,000
A05270	To Others	8,047,000		
A09501	Transport			750,000
A09601	Plant and Machinery		2,300,000	25,000
A09701	Purchase of Furniture and Fixture		1,368,000	25,000
1951-A				
LO13000116	Establishment of Beggar's Home at Lahore	<u>16,939,000</u>	<u>6,500,000</u>	<u>10,439,000</u>
A01101	Basic Pay of Officers		175,000	400,000
A01151	Basic Pay of Other Staff		1,000	1,500,000
A01202	House Rent Allowance		41,000	593,000
A01203	Conveyance Allowance		47,000	394,000
A01205	Dearness Allowance			1,000
A01209	Special Additional Allowance			200,000
A0120D	Integrated Allowance		1,000	
A0120X	Ad - hoc Allowance - 2010		27,000	10,000
A01217	Medical Allowance		30,000	68,000
A0121A	Adhoc Relief Allowance 2011		9,000	10,000
A0121M	Adhoc Relief Allowance - 2012		35,000	10,000
A0121T	Adhoc Relief Allowance 2013		18,000	10,000
A0121Z	Adhoc Relief Allowance - 2014		18,000	10,000
A01244	Adhoc Relief			1,000

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		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
A01262	Special Relief Allowance			1,000
A01270	Others		<u>1,000</u>	<u>656,000</u>
037	30% Social Security Benefit in lieu of P		1,000	656,000
A01273	Honoraria		10,000	100,000
A01274	Medical Charges		1,000	50,000
A03201	Postage and Telegraph		5,000	1,000
A03202	Telephone and Trunk Call		20,000	10,000
A03301	Gas		276,000	100,000
A03302	Water		1,000	10,000
A03303	Electricity		300,000	700,000
A03304	Hot and Cold Weather Charges		8,000	10,000
A03407	Rates and Taxes		74,000	50,000
A03410	Security		456,000	
A03801	Training - domestic			50,000
A03805	Travelling Allowance		8,000	20,000
A03807	P.O.L Charges		425,000	100,000
A03821	Training - domestic		1,000	
A03901	Stationery		80,000	10,000
A03902	Printing and Publication		200,000	
A03905	Newspapers Periodicals and Books		10,000	50,000
A03907	Advertising & Publicity		200,000	10,000
A03917	Law Charges		1,000	60,000
A03918	Exhibitions, Fairs & Other National Cel		51,000	50,000
A03919	Payments to Others for Service Rendered		1,000	2,253,000
A03930	Vocational and Manpower Training			50,000
A03942	Cost of Other Stores		500,000	50,000
A03970	Others		<u>1,819,000</u>	<u>2,291,000</u>
001	Others		1,164,000	100,000
002	Purchase of Blood Bags		100,000	200,000
003	Maintenance Dietary charges for inmates		500,000	1,941,000
004	Medicines for inmates and patients		55,000	50,000
A05270	To Others	16,939,000		
A06301	Entertainments & Gifts		10,000	50,000
A09170	Others			500,000

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		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
A09203	I.T. Equipment		640,000	
A09601	Plant and Machinery		800,000	
A09701	Purchase of Furniture and Fixture		200,000	
1952-A				
LO14000092	Missing Facilities at Drug Rehabilitation Centre At Multan	<u>12,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
A01151	Basic Pay of Other Staff			204,000
A01202	House Rent Allowance			52,000
A01203	Conveyance Allowance			61,000
A01205	Dearness Allowance			1,000
A01209	Special Additional Allowance			1,000
A0120X	Ad - hoc Allowance - 2010			1,000
A01217	Medical Allowance			36,000
A0121A	Adhoc Relief Allowance 2011			1,000
A0121M	Adhoc Relief Allowance - 2012			1,000
A0121T	Adhoc Relief Allowance 2013			1,000
A0121Z	Adhoc Relief Allowance - 2014			1,000
A01244	Adhoc Relief			1,000
A01262	Special Relief Allowance			1,000
A01270	Others			<u>61,000</u>
037	30% Social Security Benefit in lieu of P			61,000
A03970	Others		600,000	
A05270	To Others	12,000,000		
A09501	Transport			9,500,000
A09601	Plant and Machinery		1,000,000	
A09701	Purchase of Furniture and Fixture		400,000	
A13001	Transport			77,000
1954-A				
LO15000015	Establishment of Qasar-e-Behbood at Muzaffargarh			<u>3,000,000</u>
A05270	To Others			3,000,000

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		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
1955-A				
LO13001624	Remodelling of Existing Shelter Homes (Dar-ul-Aman) in 34 Districts of Punjab (Women Empowerment Package 2012)			<u>39,135,000</u>
A05270	To Others			39,135,000
1957-A				
LO14000074	Establishment of District Industrial Home (Sanatkar) at Chiniot & Nankana Sahib	<u>15,000,000</u>	<u>13,000,000</u>	<u>17,278,000</u>
A01101	Basic Pay of Officers			864,000
A01151	Basic Pay of Other Staff			1,204,000
A01202	House Rent Allowance			580,000
A01203	Conveyance Allowance			662,000
A01205	Dearness Allowance			2,000
A01209	Special Additional Allowance			298,000
A0120X	Ad - hoc Allowance - 2010			20,000
A01217	Medical Allowance			28,000
A0121A	Adhoc Relief Allowance 2011			20,000
A0121M	Adhoc Relief Allowance - 2012			20,000
A0121T	Adhoc Relief Allowance 2013			20,000
A0121Z	Adhoc Relief Allowance - 2014			20,000
A01244	Adhoc Relief			2,000
A01262	Special Relief Allowance			2,000
A01270	Others			<u>620,000</u>
037	30% Social Security Benefit in lieu of P			620,000
A01273	Honoraria			3,600,000
A03201	Postage and Telegraph			14,000
A03202	Telephone and Trunk Call			50,000
A03301	Gas			100,000
A03302	Water			20,000
A03303	Electricity			2,000,000
A03402	Rent for Office Building			2,000,000
A03407	Rates and Taxes			20,000

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		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
A03805	Travelling Allowance			20,000
A03807	P.O.L Charges			200,000
A03901	Stationery			100,000
A03905	Newspapers Periodicals and Books			25,000
A03907	Advertising & Publicity			324,000
A03918	Exhibitions, Fairs & Other National Cel			326,000
A03919	Payments to Others for Service Rendered			297,000
A03970	Others			1,900,000
A05270	To Others	15,000,000		
A09501	Transport			1,800,000
A09601	Plant and Machinery		7,000,000	50,000
A09701	Purchase of Furniture and Fixture		6,000,000	50,000
A13001	Transport			20,000
1958-A				
LO14000075	Establishment of Mini Sanatzars for Home Based Workers	<u>20,000,000</u>	<u>20,000,000</u>	<u>25,729,000</u>
A01101	Basic Pay of Officers			1,296,000
A01151	Basic Pay of Other Staff			1,807,000
A01202	House Rent Allowance			871,000
A01203	Conveyance Allowance			994,000
A01205	Dearness Allowance			3,000
A01209	Special Additional Allowance			447,000
A0120X	Ad - hoc Allowance - 2010			3,000
A01217	Medical Allowance			43,000
A0121A	Adhoc Relief Allowance 2011			3,000
A0121M	Adhoc Relief Allowance - 2012			3,000
A0121T	Adhoc Relief Allowance 2013			3,000
A0121Z	Adhoc Relief Allowance - 2014			3,000
A01244	Adhoc Relief			3,000
A01262	Special Relief Allowance			3,000
A01270	Others			<u>931,000</u>
037	30% Social Security Benefit in lieu of P			931,000
A01273	Honoraria			5,400,000

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		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
A03201	Postage and Telegraph			6,000
A03202	Telephone and Trunk Call			72,000
A03301	Gas			150,000
A03302	Water			30,000
A03303	Electricity			1,500,000
A03402	Rent for Office Building			1,800,000
A03407	Rates and Taxes			15,000
A03805	Travelling Allowance			30,000
A03807	P.O.L Charges			300,000
A03901	Stationery			150,000
A03905	Newspapers Periodicals and Books			6,000
A03907	Advertising & Publicity			1,500,000
A03918	Exhibitions, Fairs & Other National Cel			3,000,000
A03919	Payments to Others for Service Rendered			448,000
A03970	Others			2,574,000
A05270	To Others	20,000,000		
A09501	Transport			2,300,000
A09601	Plant and Machinery		10,960,000	10,000
A09701	Purchase of Furniture and Fixture		9,040,000	10,000
A13001	Transport			15,000
1962-U				
LO15003388	Establishment of Dastkari school at Baidian road,Hair, Lahore (CDGL)			<u>3,995,000</u>
A05270	To Others			3,995,000
1963-U				
LO15003389	Establishment of Dastkari school at Ferozpur Road, Kahna Lahore (CDGL)			<u>3,995,000</u>
A05270	To Others			3,995,000
1964-U				
LO15003390	Establishment of Dastkari School at Halloki, Lahore (CDGL)			<u>3,995,000</u>

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		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
A05270	To Others			3,995,000
1972-U				
LO15001618	Operation of Shaheed Benazir Bhutto Centres for Women transferred to Govt. of Punjab			<u>78,000,000</u>
A05270	To Others			78,000,000
ODP				
LO15004358	Punjab Social Protection Authority			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000

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		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4409	Women Development Punjab			
LO12000029	Remodelling of Existing Shelter Homes (Dar-ul-Aman) in 34 Districts of Punjab (Women Empowerment Package 2012)	<u>87,821,000</u>	<u>8,500,000</u>	
A03301	Gas		20,000	
A03303	Electricity		64,000	
A03402	Rent for Office Building		360,000	
A03410	Security		3,456,000	
A05270	To Others	87,821,000		
A09601	Plant and Machinery		1,300,000	
A09701	Purchase of Furniture and Fixture		3,300,000	
Total Sub Sector Social Welfare		170,702,000	56,668,000	1,207,280,000
TOTAL SECTOR Social Welfare		170,702,000	56,668,000	1,207,280,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
LO14000155	Construction of Academic block of Govt. Degree College of Special Education, Lahore.	<u>7,316,000</u>		
A06470	Others	7,316,000		
LO14000160	Construction of Building of Govt. Institute for Slow Learners, Bahawalpur.	<u>969,000</u>		
A06470	Others	969,000		
LO14000161	Construction of Building of Govt. Special Education Centre, Pattoki, District Kasur.	<u>1,576,000</u>		
A06470	Others	1,576,000		
LO14000162	Construction of Building of Govt. Special Education Centre, Saddar, Bahawalpur.	<u>2,468,000</u>		
A06470	Others	2,468,000		
LO14000201	Establishment of Disabled Friendly Encalve in the existing Park at Bahawalpur .	<u>10,000,000</u>		
A06470	Others	10,000,000		
LO14000202	Establishment of Disabled Friendly Encalve in the existing Park at D.G. Khan .	<u>10,000,000</u>		
A06470	Others	10,000,000		
LO14000203	Establishment of Disabled Friendly Encalve in the existing Park at Faisalabad .	<u>10,000,000</u>		

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Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
A06470	Others	10,000,000		
LO14000204	Establishment of Disabled Friendly Encalve in the existing Park at Gujranwala .	<u>10,000,000</u>		
A06470	Others	10,000,000		
LO14000205	Establishment of Disabled Friendly Encalve in the existing Park at Multan .	<u>10,000,000</u>		
A06470	Others	10,000,000		
LO14000206	Establishment of Disabled Friendly Encalve in the existing Park at Rawalpindi .	<u>10,000,000</u>		
A06470	Others	10,000,000		
LO14000207	Establishment of Disabled Friendly Encalve in the existing Park at Sahiwal .	<u>10,000,000</u>		
A06470	Others	10,000,000		
LO14000208	Establishment of Disabled Friendly Encalve in the existing Park at Sargodha .	<u>10,000,000</u>		
A06470	Others	10,000,000		
LO14000231	Establishment of Govt. Institute for Slow Learners at Chiniot.	<u>16,000,000</u>		
A06470	Others	16,000,000		

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
LO14000233	Establishment of Govt. Special Education Centre Tehsil Muzaffargah.	<u>16,000,000</u>		
A06470	Others	16,000,000		
LO14000234	Establishment of Govt. Special Education Centre, Bhera, District Sargodha.	<u>16,000,000</u>		
A06470	Others	16,000,000		
LO14000235	Establishment of Govt. Special Education Centre, Raiwind, District Lahore.	<u>16,000,000</u>		
A06470	Others	16,000,000		
LO14000236	Establishment of Govt. Special Education Centre, Vehari.	<u>16,000,000</u>		
A06470	Others	16,000,000		
LO14000248	Pilot Educational Voucher Scheme of Special Education in Lahore.	<u>5,000,000</u>		
A06470	Others	5,000,000		
LO14000306	Strengthening of Special Education Department.	<u>10,000,000</u>	<u>5,358,000</u>	
A06470	Others	10,000,000		
A09203	I.T. Equipment		2,140,000	
A09601	Plant and Machinery		1,820,000	
A09701	Purchase of Furniture and Fixture		1,398,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
LO14000311	Up- gradation of Govt. Special Education School for Hearing Impaired, Gujrat from Middle to Secondary level.	<u>8,000,000</u>		
A06470	Others	8,000,000		
LO14000312	Up-gradation of Govt. School of Special Education for Hearing Impaired, Mianwali from Middle to High.	<u>15,000,000</u>		
A06470	Others	15,000,000		
LO14000313	Up-gradation of Govt. Special Education School for Hearing Impaired, D.G. Khan from Secondary to Higher Secondary level.	<u>8,000,000</u>		
A06470	Others	8,000,000		
LO14003086	Funds for Punjab Inclusive Education Project (Pilot hase at Bahawalpur &Muzaffargarh		<u>74,127,000</u>	
A01106	Pay of contract staff		3,367,000	
A01156	Pay of contract staff		406,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		20,000	
A03270	Others		10,000	
A03301	Gas		15,000	
A03302	Water		15,000	
A03303	Electricity		100,000	
A03402	Rent for Office Building		600,000	
A03603	Registration		400,000	
A03770	Other		500,000	
A03801	Training - domestic		9,095,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
A03805	Travelling Allowance		150,000	
A03807	P.O.L Charges		50,000	
A03808	Conveyance Charges		25,000	
A03901	Stationery		75,000	
A03902	Printing and Publication		1,250,000	
A03903	Conference/Seminars/Workshops/ Symposia		141,000	
A03905	Newspapers Periodicals and Books		10,000	
A03906	Uniforms and Protective Clothing		5,000	
A03907	Advertising & Publicity		1,025,000	
A03942	Cost of Other Stores		50,000	
A03970	Others		75,000	
A09203	I.T. Equipment		1,936,000	
A09501	Transport		10,520,000	
A09601	Plant and Machinery		18,346,000	
A09701	Purchase of Furniture and Fixture		1,228,000	
A09899	Others		24,608,000	
A13001	Transport		100,000	
439-A				
LO15001135	Construction of Building of Govt. Special Education Centre Kallur Kot District Bhakkar.			<u>1,450,000</u>
A06470	Others			1,450,000
441-A				
LO15001137	Construction of Building of Govt. Special Education Centre Karor Laleson District Layyah.			<u>6,500,000</u>
A06470	Others			6,500,000
445-A				
LO14000243	Punjab Inclusive Education Project (Pilot Phase at Bahawalpur & Muzaffargarh)	<u>181,472,000</u>		<u>114,109,000</u>
A06470	Others	181,472,000		114,109,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
449-U				
LO15001148	Establishment of Govt. Special Education Centre Noshera Khushab			<u>8,000,000</u>
A06470	Others			8,000,000
450-U				
LO15001177	Up-Gradation of Govt. School for Hearing Impaired Khushab from Middle to Secondary level			<u>5,000,000</u>
A06470	Others			5,000,000
451-U				
LO15001154	Establishment of Govt. School of Special Education for (H.I) Girls Mianwali (Bifurcation).			<u>5,000,000</u>
A06470	Others			5,000,000
453-U				
LO15001152	Establishment of Govt. Special Education Centre Mamou Kanjan Tehsil Tandianwala District Faisalabad.			<u>8,000,000</u>
A06470	Others			8,000,000
455-U				
LO15001151	Establishment of Govt. Special Education Centre Jhang.			<u>8,000,000</u>
A06470	Others			8,000,000
457-U				
LO15001159	Up-Gradation of Govt. Special Education Centre Hafizabad from Middle to Secondary level.			<u>5,000,000</u>
A06470	Others			5,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
459-U				
LO15001149	Establishment of Govt. Special Education Centre Thokar Niaz baig Allama Iqbal Town Lahore			<u>8,000,000</u>
A06470	Others			8,000,000
460-U				
LO15001162	Up-Gradation of Govt. Special Education Centre Wagaha Town Lahore from primary to middle level.			<u>8,000,000</u>
A06470	Others			8,000,000
461-U				
LO15001163	Up-Gradation of Govt. Special Education Centre Ravi Town Lahore from primary to middle level.			<u>8,000,000</u>
A06470	Others			8,000,000
462-U				
LO15001164	Up-Gradation of Govt. Special Education Centre Shalimar Town Lahore from primary to middle level.			<u>8,000,000</u>
A06470	Others			8,000,000
463-U				
LO15001166	Capacity Building of Govt. Training College for the Teachers of Blind Lahore.			<u>6,000,000</u>
A06470	Others			6,000,000
464-U				
LO15001170	Setting up of Speech Therapy unit in Govt. Training College for Teachers of Deaf Gulberg-II Lahore.			<u>10,517,000</u>

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DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
A06470	Others			10,517,000
466-U				
LO15001155	Up-Gradation of Govt. School of Special Education Centre (HI) Sheikhpura from High to Higher Secondary level			<u>6,000,000</u>
A06470	Others			6,000,000
467-U				
LO15001160	Up-Gradation of Govt. Special Education Centre Nankana Sahib from Middle to Secondary level.			<u>5,000,000</u>
A06470	Others			5,000,000
468-U				
LO15001147	Establishment of Govt. Special Education Centre Kasur			<u>8,000,000</u>
A06470	Others			8,000,000
469-U				
LO15001161	Up-Gradation of Govt. School of Special Education for (H.I) Kasur from Middle to Secondary level.			<u>5,000,000</u>
A06470	Others			5,000,000
471-U				
LO15001175	Establishment of Govt. Special Education Centre Baseerpur town Tahsil Depalpur District Okara.			<u>7,499,000</u>
A06470	Others			7,499,000

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DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
472-U				
LO15001156	Up-Gradation of Govt. Gunj Shakkar Special Education Centre (VHC & PHC) Okara from Middle to Secondary level			<u>5,500,000</u>
A06470	Others			5,500,000
474-U				
LO15001157	Up-Gradation of Govt. School of Special Education for Hearing Impaired Jalalpur Pirwala District Multan from Middle to Secondary Level.			<u>5,000,000</u>
A06470	Others			5,000,000
477-U				
LO15001150	Establishment of Govt. Special Education Centre Tibba Sultan Tehsil Mailsi District Vehari			<u>8,000,000</u>
A06470	Others			8,000,000
479-U				
LO15001158	Up-Gradation of Govt. Special Education Centre Layyah from Middle to Secondary level.			<u>5,000,000</u>
A06470	Others			5,000,000
480-U				
LO15001165	Capacity Building of Institutions / Centres of Special Education in Punjab.			<u>40,000,000</u>
A06470	Others			40,000,000
481-U				
LO15001168	Capacity Building of District Education Officer (Spl.Edu) in Punjab.			<u>20,000,000</u>
A06470	Others			20,000,000

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DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
482-U				
LO15001169	Voucher Scheme for Inclusive Education at PEF Schools for Main streaming of Special Needs Children (Pilot Project at Lahore Multan & Rawalpindi) .			<u>40,000,000</u>
A06470	Others			40,000,000
Total Sub Sector Special Education		399,801,000	79,485,000	364,575,000
TOTAL SECTOR Special Education		399,801,000	79,485,000	364,575,000

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DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
LO12000551	Feasibility Study for BRT Corridor for Lahore (PC-II)		<u>537,000</u>	
A05270	To Others		537,000	
LO13000169	Land Acquisition for Vehicle Inspection and Certification System	<u>10,000,000</u>		
A09101	Land and buildings	10,000,000		
LO14003031	Apna Rozgar Scheme,2014		<u>2,400,000,000</u>	
A05270	To Others		2,400,000,000	
LO14004056	Transaction Advisory Services		<u>11,972,000</u>	
A03407	Rates and Taxes		11,972,000	
LO14005705	Lahore Rapid Mass Transit System (Phase-II) i.e. Reference Design of Priority (Green) Line		<u>76,831,000</u>	
A05270	To Others		76,831,000	
3795-A				
LO14002300	Construction of Metro Bus System Multan - Bahauddin Zakria University to Chungi No.6, Length = 5.625 Kms (Package-I)			<u>3,825,705,000</u>
A05270	To Others			3,825,705,000

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DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
3796-A				
LO14002301	Construction of Metro Bus System Multan - Chungi No.6 to Fish Market, Length = 3.015 Km (Package-II)			<u>3,447,979,000</u>
A05270	To Others			3,447,979,000
3797-A				
LO14002302	Construction of Metro Bus System Multan - Fish Market to Chungi No. 14, Length = 3.015 Km (Package-III)			<u>1,963,802,000</u>
A05270	To Others			1,963,802,000
3798-A				
LO14002303	Construction of Metro Bus System Multan - Chungi No.14 to Vehari Road via BCG Chowk, Length = 2.25 Km (Package-IV)			<u>2,398,006,000</u>
A05270	To Others			2,398,006,000
3799-A				
LO14002304	Construction of Metro Bus System Multan - Vehari Road to Chowk Kumharan, Length = 5.584 Km (Package-V)			<u>2,839,132,000</u>
A05270	To Others			2,839,132,000
3800-A				
LO15002134	Supply, Installation, Testing, Commissioning, and Operation & Maintenance of Escalators & Elevators for Corridor-1 (Package-VII)			<u>1,687,264,000</u>
A05270	To Others			1,687,264,000

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DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
3801-A				
LO15002135	Supply, Installation, Testing, Commissioning and Operation & Maintenance of LED Street Lights, Generators and Platform Screen Doors (PSD) for Corridor-1(Package-VIII)			<u>1,001,565,000</u>
A05270	To Others			1,001,565,000
3802-A				
LO09100962	Establishment of Transport Planning Unit in Transport Department	<u>39,000,000</u>	<u>31,495,000</u>	<u>42,349,000</u>
A01106	Pay of contract staff	26,580,000	18,953,000	29,142,000
A01156	Pay of contract staff	2,124,000	2,124,000	3,845,000
A01277	Contingent Paid Staff	50,000	50,000	120,000
A02201	Research and Surveys & Exploratory Opera	1,000,000	580,000	700,000
A02203	Consultant based Research and Surveys	200,000	650,000	400,000
A03201	Postage and Telegraph	22,000	22,000	25,000
A03202	Telephone and Trunk Call	400,000	450,000	220,000
A03301	Gas		16,000	150,000
A03303	Electricity	700,000	700,000	792,000
A03407	Rates and Taxes	100,000	975,000	110,000
A03805	Travelling Allowance	250,000	125,000	950,000
A03807	P.O.L Charges	3,000,000	3,600,000	3,300,000
A03901	Stationery	250,000	170,000	275,000
A03902	Printing and Publication	200,000	195,000	220,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	5,000	200,000
A03905	Newspapers Periodicals and Books	50,000	25,000	110,000
A03907	Advertising & Publicity	200,000	200,000	100,000
A03955	Computer Stationary	100,000	100,000	150,000
A03970	Others	524,000	410,000	500,000
A06301	Entertainments & Gifts	200,000	250,000	130,000
A09203	I.T. Equipment	500,000	500,000	150,000
A09501	Transport	1,850,000	120,000	100,000
A09601	Plant and Machinery	50,000	50,000	50,000

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DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
A09701	Purchase of Furniture and Fixture	50,000	50,000	50,000
A13001	Transport	200,000	500,000	220,000
A13101	Machinery and Equipment	200,000	465,000	130,000
A13201	Furniture and Fixture	50,000	110,000	110,000
A13303	Other Buildings	50,000	100,000	100,000
3803-U				
LO15002137	Lahore Orange Line Metro Train Project			<u>10,000,000,000</u>
A05270	To Others			10,000,000,000
3804-U				
LO15003270	Construction of 39 Sheds at Bus Stops, Lahore.			<u>31,000,000</u>
A05270	To Others			31,000,000
3805-U				
LO15002138	Land Acquisition for Vehicle Inspection and Certification System			<u>100,000,000</u>
A09101	Land and buildings			100,000,000
3806-U				
LO15002139	Third Party Services for Vehicle Inspection and Certification System			<u>73,198,000</u>
A05270	To Others			73,198,000
3807-U				
LO15002140	Land Acquisition for Multi Model Intercity Bus Terminal			<u>100,000,000</u>
A09101	Land and buildings			100,000,000
3808-U				
LO15002136	Scooty for Working Women (Pilot Project) (CM's Initiative)			<u>100,000,000</u>
A05270	To Others			100,000,000

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DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
3809-U				
LO15002141	Induction of Diesel Buses			<u>400,000,000</u>
A05270	To Others			400,000,000
3810-U				
LO15002142	Feasibility for Establishment of Driving School for PSV Drivers			<u>20,000,000</u>
A02101	Feasibility studies			20,000,000
Total Sub Sector Transport		49,000,000	2,520,835,000	28,030,000,000
TOTAL SECTOR Transport		49,000,000	2,520,835,000	28,030,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Technical Education and Vocational Train

Technical Education and Vocational Train

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044101		SUPPORT FOR INDUSTRIAL DEVELOPMENT			
LE4325		Support for Industrial Development			
ODP					
LO10000223		Block Allocation for TEVTA	<u>2,000,000,000</u>	<u>2,012,745,000</u>	<u>2,000,000,000</u>
A05270	To Others		2,000,000,000	2,012,745,000	2,000,000,000
Total Sub Sector Technical Education and Vocational Training Authority (TEVTA)			2,000,000,000	2,012,745,000	2,000,000,000
TOTAL SECTOR Technical Education and Vocational Training Authority (TEVTA)			2,000,000,000	2,012,745,000	2,000,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
GA08000594	Construction of Streets and drains at Linepar Tibba Kamoke	<u>8,403,000</u>	<u>8,403,000</u>	
A12502	Works-Rural	8,403,000	8,403,000	
GA08001424	Rural Water Supply Scheme, Nathu Sivia (Consolidated)	<u>1,202,000</u>	<u>5,132,000</u>	
A12502	Works-Rural	1,202,000	5,132,000	
KB08002036	Rural Water Supply Scheme and sewerage/Drainage Scheme Gunjial.	<u>3,300,000</u>	<u>3,300,000</u>	
A12502	Works-Rural	3,300,000	3,300,000	
KS01000158	Rural Water Supply Scheme Theing More (Ellah Abad)	<u>1,035,000</u>	<u>1,645,000</u>	
A12502	Works-Rural	1,035,000	1,645,000	
LO09100775	Rural Drainage Scheme Mid Ranja Tehsil Kot Momin	<u>3,688,000</u>	<u>2,602,000</u>	
A12502	Works-Rural	3,688,000	2,602,000	
LO09100793	Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladiyal, Mewandey khothey UC Dhodo Cha	<u>4,000,000</u>		
A12502	Works-Rural	4,000,000		

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100830	Rural Water Supply & Sewerage / Drainage Scheme Harria	<u>578,000</u>	<u>578,000</u>	
A12502	Works-Rural	578,000	578,000	
LO09100865	Rural Water Supply Scheme Jewan Colony, Dhoke Layal, Dhoke Thatta Left over area of Lala Rukh	<u>7,050,000</u>		
A12502	Works-Rural	7,050,000		
LO09100883	Sewerage Scheme at Salam	<u>4,501,000</u>	<u>301,000</u>	
A12502	Works-Rural	4,501,000	301,000	
LO09100913	Water Supply Scheme More Khunda	<u>1,203,000</u>		
A12502	Works-Rural	1,203,000		
LO10000754	Rural Water Supply Scheme Chak No. 50/NB	<u>273,000</u>	<u>273,000</u>	
A12502	Works-Rural	273,000	273,000	
LO10000773	Rural Water Supply Scheme Mandi Faizabad	<u>179,000</u>		
A12502	Works-Rural	179,000		
RI09000126	Rehabilitation of Rural Water Supply Scheme Narali Kasswali Tehsil Gujar Khan District Rawalpindi	<u>1,325,000</u>		
A12502	Works-Rural	1,325,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
SA09000008	Rural Water Supply & Drainage Scheme at Kot pinid Das, DistrictSheikhupra	<u>3,021,000</u>	<u>3,021,000</u>	
A12502	Works-Rural	3,021,000	3,021,000	
SA09000009	Rural Water Supply & Drainage Scheme at Shakhum, District Sheikhupra	<u>7,036,000</u>	<u>7,036,000</u>	
A12502	Works-Rural	7,036,000	7,036,000	
SA09000020	Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), TehsilFerozewala, District Sheikhupura.	<u>6,594,000</u>	<u>17,594,000</u>	
A12502	Works-Rural	6,594,000	17,594,000	
SA09000061	Construction of soling, Drain and Nallah Moza Toheed Park UC-30 Wandala Dial Shah, Tibba Rehmat	<u>3,663,000</u>	<u>16,663,000</u>	
A12502	Works-Rural	3,663,000	16,663,000	
1152-A				
LO09100857	Rural Water Supply Scheme Dhamial	<u>20,000,000</u>		<u>10,330,000</u>
A12502	Works-Rural	20,000,000		10,330,000
1382-A				
LO09100780	Rural Drainage Scheme Noshera Virkan	<u>4,689,000</u>	<u>2,989,000</u>	<u>1,709,000</u>
A12502	Works-Rural	4,689,000	2,989,000	1,709,000

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
1426-A				
SA09000023	Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, District Sheikhpura.	<u>9,520,000</u>	<u>9,520,000</u>	<u>30,000,000</u>
A12502	Works-Rural	9,520,000	9,520,000	30,000,000
1466-A				
KS08001968	Rural Drainage Scheme Gaggar.	<u>13,168,000</u>	<u>5,558,000</u>	<u>8,881,000</u>
A12502	Works-Rural	13,168,000	5,558,000	8,881,000
1514-A				
LO01001169	Improvement & Extension of the Water Testing Laboratories (Phase-I).	<u>14,167,000</u>	<u>83,000</u>	<u>10,034,000</u>
A12501	Works-Urban	14,167,000	83,000	
A12502	Works-Rural			10,034,000
1515-A				
LO09100887	Third Party Validation for Quality Control of the New Initiatives through out Punjab	<u>4,341,000</u>	<u>1,041,000</u>	<u>9,209,000</u>
A12502	Works-Rural	4,341,000	1,041,000	9,209,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO09100714	Rehabilitation of Rural Water Supply Scheme, Harappa City.	<u>1,523,000</u>	<u>6,023,000</u>	
A12502	Works-Rural	1,523,000	6,023,000	
LO10000743	Rural Water Supply Scheme Bhahar Pur, Mud Novel.	<u>936,000</u>	<u>552,000</u>	
A12502	Works-Rural	936,000	552,000	
RP09000027	Rural Water Supply Scheme Lundi Saydan	<u>1,807,000</u>	<u>2,487,000</u>	
A12502	Works-Rural	1,807,000	2,487,000	
1270-A				
LO09100724	Rehabilitation Rural Water Supply Scheme Jehangirabad	<u>8,700,000</u>	<u>4,183,000</u>	<u>4,517,000</u>
A12502	Works-Rural	8,700,000	4,183,000	4,517,000
1277-A				
BH08002065	Rural Water Supply Scheme,Chak No.59/4-R.	<u>5,646,000</u>	<u>4,946,000</u>	<u>1,202,000</u>
A12502	Works-Rural	5,646,000	4,946,000	1,202,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001181	Rural Water Supply Scheme at Chak No. 468/GB, Tehsil Samundri, District Faisalabad.	<u>2,021,000</u>	<u>2,021,000</u>	
A12502	Works-Rural	2,021,000	2,021,000	
LO11001675	Urban Drainage / PCC Scheme Manawala District Sheikhupura	<u>25,762,000</u>	<u>42,762,000</u>	
A12502	Works-Rural	25,762,000	42,762,000	
LO11001680	Rehabilitation of Urban Water Supply and Sewerage Drainage / Construction of Streets Scheme Kot Abdul Malik Tehsil Ferozwala, District Sheikhupura	<u>3,150,000</u>	<u>15,650,000</u>	
A12502	Works-Rural	3,150,000	15,650,000	
LO12001592	Rural Water Supply Scheme Chak No. 17/DNB (Extension) Tehsil Yazman District Bahawalpur.	<u>2,759,000</u>	<u>1,909,000</u>	
A12502	Works-Rural	2,759,000	1,909,000	
LO12001593	Rural Water Supply Scheme Chak No. 37/DNB (Rehabilitation) Tehsil Yazman District Bahawalpur.	<u>2,758,000</u>	<u>1,764,000</u>	
A12502	Works-Rural	2,758,000	1,764,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO12001594	Rural Water Supply Scheme Chak No. 38/DNB (Extension) Tehsil Yazman District Bahawalpur.	<u>2,781,000</u>	<u>1,945,000</u>	
A12502	Works-Rural	2,781,000	1,945,000	
LO12001595	Rural Water Supply Scheme Chak No. 88/DB (Extension) Tehsil Yazman District Bahawalpur.	<u>3,279,000</u>	<u>2,329,000</u>	
A12502	Works-Rural	3,279,000	2,329,000	
LO12001596	Rural Water Supply Scheme Chak No. 112/DB Tehsil Yazman District Bahawalpur.	<u>14,570,000</u>	<u>12,420,000</u>	
A12502	Works-Rural	14,570,000	12,420,000	
LO12001597	Rural Water Supply Scheme Chak No. 29/DNB Tehsil Yazman District Bahawalpur.	<u>13,062,000</u>	<u>12,162,000</u>	
A12502	Works-Rural	13,062,000	12,162,000	
LO12001598	Rural Water Supply Scheme Chak No. 60/DB Tehsil Yazman District Bahawalpur.	<u>8,784,000</u>	<u>8,784,000</u>	
A12502	Works-Rural	8,784,000	8,784,000	
LO13001327	Water Supply Scheme for Village Khai, Tehsil Kallar Kahar, District Chakwal.	<u>11,120,000</u>	<u>14,120,000</u>	
A12502	Works-Rural	11,120,000	14,120,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO13001581	Rehabilitation of Rural Water supply Scheme & Drainage Scheme Bagra Syedan Mujahid Tehsil & District Rawalpindi.	<u>24,536,000</u>	<u>24,536,000</u>	
A12502	Works-Rural	24,536,000	24,536,000	
LO13002247	Sewerage / Drainage Scheme and PCC Slab in Hyderabad Thal, Tehsil Mankera, District Bhakkar	<u>45,000,000</u>	<u>43,000,000</u>	
A12502	Works-Rural	45,000,000	43,000,000	
LO13002981	Sewerage / Drainage Scheme Dharekan Kalan & Dharkean Khurd, District Mandi Bahauddin	<u>23,528,000</u>	<u>23,528,000</u>	
A12502	Works-Rural	23,528,000	23,528,000	
LO14000386	Providing and Laying of Sewer Line in UC # 181 Chak No.219/RB & 220/RB Jhang Road Faisalabad	<u>30,000,000</u>		
A12502	Works-Rural	30,000,000		
LO14000398	Const: of PCC Sullage carrier Masoom Shah Road Muhallah Mughlah Bilal Colony Panjgrian and adjacent abadies Chung UC-121 Lahore	<u>13,002,000</u>	<u>10,912,000</u>	
A12502	Works-Rural	13,002,000	10,912,000	
LO14000399	Const: of Sewerage System at Niaz Baig and Adjacent abadies UC-118 Lahore	<u>20,520,000</u>	<u>7,955,000</u>	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	20,520,000	7,955,000	
LO14000400	Constructicon of Drains and Soling in villages UC Niddokay Khan Khasa Kot Lakha Singh Dongjan Saddowala Uncha Bubak Marali Domala Faleez Pur Lala Depokay Langerkay	<u>50,000,000</u>	<u>70,000,000</u>	
A12502	Works-Rural	50,000,000	70,000,000	
LO14000403	Construction of Drains and Soling Basti Pattal Mouza Pattal	<u>30,000,000</u>		
A12502	Works-Rural	30,000,000		
LO14000405	Construction of PCC & Sewerage Drainage Scheme at Shalimar Town Gajjumatta Tehsil Cantt. District Lahore.	<u>28,390,000</u>	<u>28,390,000</u>	
A12502	Works-Rural	28,390,000	28,390,000	
LO14000406	Construction of PCC / Drain Dera Rana Khalid to Haveli Naseeb Gujjar in Sultankey Village Lahore	<u>7,467,000</u>	<u>7,467,000</u>	
A12502	Works-Rural	7,467,000	7,467,000	
LO14000407	Construction of PCC / Drain from Dera Ch. Mushtaq to Dera Amanat in Sultankey Lahore.	<u>3,290,000</u>	<u>3,290,000</u>	
A12502	Works-Rural	3,290,000	3,290,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14000408	Construction of PCC / Drain in Mull Village Lahore.	<u>4,922,000</u>	<u>4,922,000</u>	
A12502	Works-Rural	4,922,000	4,922,000	
LO14000409	Construction of PCC / Drain start from Mohalla Ali Muhammad Christian Colony Moaza Sultankey Lahore	<u>7,401,000</u>	<u>7,401,000</u>	
A12502	Works-Rural	7,401,000	7,401,000	
LO14000410	Construction of PCC / Drains in Dhoopsari Village Lahore.	<u>3,000,000</u>	<u>3,265,000</u>	
A12502	Works-Rural	3,000,000	3,265,000	
LO14000411	Construction of PCC / Drains in Various Streets in Juggian Zaildaran Lahore	<u>3,466,000</u>	<u>3,466,000</u>	
A12502	Works-Rural	3,466,000	3,466,000	
LO14000412	Construction of PCC / Sewerage of road / streets of Salamatpura Graveyard Lahore.	<u>10,546,000</u>	<u>10,546,000</u>	
A12502	Works-Rural	10,546,000	10,546,000	
LO14000413	Construction of PCC / Sewerage of road / streets Shah Goharabad Chowk Basi Mor Bund road Lahore.	<u>7,490,000</u>	<u>7,490,000</u>	
A12502	Works-Rural	7,490,000	7,490,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14000415	Construction of PCC and Sewerage at Dulo Khurd Tehsil Cantt Lahore	<u>20,650,000</u>	<u>20,650,000</u>	
A12502	Works-Rural	20,650,000	20,650,000	
LO14000416	Construction of PCC and Sewerage at Mubarak Town Tehsil Cantt Lahore	<u>29,570,000</u>	<u>32,420,000</u>	
A12502	Works-Rural	29,570,000	32,420,000	
LO14000417	Construction of PCC streets at Lalkurti Rawalpindi	<u>2,530,000</u>	<u>2,530,000</u>	
A12502	Works-Rural	2,530,000	2,530,000	
LO14000419	Construction of solling / drains / culverts / Pakka Sullege Carrier Moza Chak Bandi Band Sargan Khanewal	<u>4,000,000</u>	<u>4,000,000</u>	
A12502	Works-Rural	4,000,000	4,000,000	
LO14000421	Construction of water supply scheme Dhoke Khattran Dakhli Thatti Syedan Tehsil Jand Attock.	<u>8,350,000</u>	<u>7,150,000</u>	
A12502	Works-Rural	8,350,000	7,150,000	
LO14000422	Construction of water supply scheme Dhoke Rehmat Jand Attock.	<u>9,250,000</u>	<u>6,250,000</u>	
A12502	Works-Rural	9,250,000	6,250,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14000427	Drainage Scheme Ghareeb Abad Moza Hamid Pur Khanewal	<u>9,000,000</u>		
A12502	Works-Rural	9,000,000		
LO14000428	Drainage Scheme U.C No.3 Chakwal city.	<u>4,286,000</u>	<u>5,186,000</u>	
A12502	Works-Rural	4,286,000	5,186,000	
LO14000442	Installation of Filtration Plant at Arrora Bughan Lahore	<u>2,790,000</u>	<u>2,790,000</u>	
A12502	Works-Rural	2,790,000	2,790,000	
LO14000443	Installation of Filtration Plant at Attari Lahore	<u>16,740,000</u>	<u>15,440,000</u>	
A12502	Works-Rural	16,740,000	15,440,000	
LO14000444	Installation of Filtration Plant at Haire Lahore	<u>8,370,000</u>	<u>8,370,000</u>	
A12502	Works-Rural	8,370,000	8,370,000	
LO14000445	Installation of Filtration Plant at Halloki Lahore	<u>8,370,000</u>	<u>7,570,000</u>	
A12502	Works-Rural	8,370,000	7,570,000	
LO14000446	Installation of Filtration Plant at Jaman Lahore	<u>5,580,000</u>	<u>5,580,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	5,580,000	5,580,000	
LO14000447	Installation of Filtration Plant at Kamahan Lahore	<u>11,160,000</u>	<u>11,160,000</u>	
A12502	Works-Rural	11,160,000	11,160,000	
LO14000448	Installation of Filtration Plant at Liddher Lahore	<u>5,580,000</u>	<u>5,080,000</u>	
A12502	Works-Rural	5,580,000	5,080,000	
LO14000449	Installation of Filtration Plant at Pandoki Lahore	<u>5,580,000</u>	<u>5,080,000</u>	
A12502	Works-Rural	5,580,000	5,080,000	
LO14000450	Installation of Filtration Plant at Raja Bola Lahore	<u>2,790,000</u>	<u>2,790,000</u>	
A12502	Works-Rural	2,790,000	2,790,000	
LO14000451	Installation of Filtration Plant at Youhanabad Lahore	<u>11,160,000</u>	<u>10,160,000</u>	
A12502	Works-Rural	11,160,000	10,160,000	
LO14000463	Providing and Laying of Sewer Line in Chak No.202/RB Gatti & Chak No.215/RB Naithery Faisalabad	<u>30,000,000</u>		
A12502	Works-Rural	30,000,000		

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14000475	Provision of Water Supply Scheme at Ahmed Nagar & Adjoining Abadies at College Road near Butt Chowk	<u>28,000,000</u>	<u>14,000,000</u>	
A12502	Works-Rural	28,000,000	14,000,000	
LO14000478	Re-construction of PCC street at Dhoke Mustaqeem Mohallah Nai Abadi Rawalpindi	<u>2,730,000</u>	<u>2,730,000</u>	
A12502	Works-Rural	2,730,000	2,730,000	
LO14000482	Rehabilitation of 172 No Dysfunctional Rural Water Supply Schemes	<u>1,000,000,000</u>		
A12502	Works-Rural	1,000,000,000		
LO14000487	Rehabilitation of Rural Water supply scheme Dhok Dand tehsil Kalar Kahar District Chakwal	<u>10,000,000</u>		
A12502	Works-Rural	10,000,000		
LO14000490	Rural Drainage & PCC Scheme Kot Ladha & Chobba Sandhuan & Adjoining Abadies	<u>15,668,000</u>	<u>15,668,000</u>	
A12502	Works-Rural	15,668,000	15,668,000	
LO14000491	Rural Drainage & PCC Scheme Dogran Wala Chak Chaudhary & Adjoining Abadies	<u>14,914,000</u>	<u>14,914,000</u>	
A12502	Works-Rural	14,914,000	14,914,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14000492	Rural Drainage & PCC Scheme Saharan Chattah & Adjoining Abadies	<u>12,986,000</u>	<u>12,986,000</u>	
A12502	Works-Rural	12,986,000	12,986,000	
LO14000493	Rural Drainage & PCC Scheme Shah Jamal Bhatti Shah Rehman Kashmir Colony & Adjoining Abadies	<u>14,899,000</u>	<u>14,899,000</u>	
A12502	Works-Rural	14,899,000	14,899,000	
LO14000508	Rural Drainage and PCC Scheme at Wandala Virkan Tatly Aali Badhay new Abadi Gaibi Lunj Sharif Kolo wala Ghuman Wala Matu Bhanake AL Ditta Ratta Goraya Chak Poryan & Parya	<u>50,000,000</u>	<u>50,000,000</u>	
A12502	Works-Rural	50,000,000	50,000,000	
LO14000510	Rural Drainage Scheme Chak No.74/EB Arifwala Pakpattan.	<u>16,142,000</u>	<u>16,142,000</u>	
A12502	Works-Rural	16,142,000	16,142,000	
LO14000514	Rural Sewerage / Drainage Scheme Chak No.62/EB Arifwala Pakpattan.	<u>17,793,000</u>	<u>19,693,000</u>	
A12502	Works-Rural	17,793,000	19,693,000	
LO14000519	Rural Water Supply & Drainage Scheme Bhutta Muhabbat	<u>15,000,000</u>		
A12502	Works-Rural	15,000,000		

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14000522	Rural Water Supply & Drainage Scheme Rajowal	<u>15,000,000</u>		
A12502	Works-Rural	15,000,000		
LO14000523	Rural Water Supply Chak No. 10/AH	<u>7,664,000</u>	<u>7,664,000</u>	
A12502	Works-Rural	7,664,000	7,664,000	
LO14000525	Rural Water Supply Scheme Basti Bahawalpur	<u>400,000</u>	<u>660,000</u>	
A12502	Works-Rural	400,000	660,000	
LO14000526	Rural Water Supply Scheme Chak No. 298/GB Tehsil T.T Singh	<u>18,458,000</u>	<u>20,958,000</u>	
A12502	Works-Rural	18,458,000	20,958,000	
LO14000527	Rural Water Supply Scheme Chak No. 376/GB Tehsil T.T Singh	<u>11,520,000</u>	<u>8,020,000</u>	
A12502	Works-Rural	11,520,000	8,020,000	
LO14000528	Rural Water Supply Scheme Chak No. 384/JB Tehsil T.T Singh	<u>8,761,000</u>	<u>10,261,000</u>	
A12502	Works-Rural	8,761,000	10,261,000	
LO14000529	Rural Water Supply Scheme Chak No. 446/GB	<u>123,000</u>	<u>123,000</u>	
A12502	Works-Rural	123,000	123,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14000530	Rural Water Supply Scheme Chak No. 477/JB Tehsil T.T Singh	<u>17,394,000</u>	<u>17,394,000</u>	
A12502	Works-Rural	17,394,000	17,394,000	
LO14000531	Rural Water Supply Scheme Chak No.113/EB Arifwala Pakpattan.	<u>40,000,000</u>	<u>20,000,000</u>	
A12502	Works-Rural	40,000,000	20,000,000	
LO14000540	Rural Water Supply Scheme Chak No.72/EB Arifwala Pakpattan.	<u>16,444,000</u>	<u>16,444,000</u>	
A12502	Works-Rural	16,444,000	16,444,000	
LO14000549	Rural Water Supply Scheme Talab Saray (Left Over Area)	<u>3,500,000</u>	<u>4,430,000</u>	
A12502	Works-Rural	3,500,000	4,430,000	
LO14000553	Rural/Drainage Scheme Chak Amra	<u>4,286,000</u>	<u>4,863,000</u>	
A12502	Works-Rural	4,286,000	4,863,000	
LO14000554	Rural/Drainage Scheme Chak Malook	<u>4,286,000</u>	<u>4,286,000</u>	
A12502	Works-Rural	4,286,000	4,286,000	
LO14000555	Rural/Drainage Scheme Dadyal	<u>4,286,000</u>	<u>5,486,000</u>	
A12502	Works-Rural	4,286,000	5,486,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14000556	Rural/Drainage Scheme Muhlan Mughlan	<u>4,286,000</u>	<u>4,286,000</u>	
A12502	Works-Rural	4,286,000	4,286,000	
LO14000557	Rural/Drainage Scheme Padshahan & Hazar	<u>4,286,000</u>	<u>4,907,000</u>	
A12502	Works-Rural	4,286,000	4,907,000	
LO14000558	Rural/Drainage Scheme U.C Nos 1 2 4&5	<u>4,286,000</u>	<u>5,086,000</u>	
A12502	Works-Rural	4,286,000	5,086,000	
LO14000572	Sewerage Scheme for Pahar Pur District Layyah	<u>5,764,000</u>	<u>7,364,000</u>	
A12502	Works-Rural	5,764,000	7,364,000	
LO14000601	Water Supply scheme allama Iqbal colony	<u>4,569,000</u>	<u>4,569,000</u>	
A12502	Works-Rural	4,569,000	4,569,000	
LO14000607	Water Supply Scheme Kalar Syedan Tehsil Kallar Syedan	<u>3,221,000</u>	<u>2,221,000</u>	
A12502	Works-Rural	3,221,000	2,221,000	
LO14000610	Water Supply Schemes Chak No. 64-12/L Chichawatni	<u>19,185,000</u>		
A12502	Works-Rural	19,185,000		

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14002238	Construction of Drains / Brick Pavement at Qasba Sahja (Mehboob Nawaz) Tehsil Khan Pur, District R.Y.Khan.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO14002239	Construction of Drains / Brick Pavement at Qasba Khai Khari Shah Tehsil Khan Pur, District R.Y.Khan.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO14002310	Rural Water supply Scheme Basti Bahawalpur, UC56 District Multan.		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO14002341	Water Supply Schemes Chak No. 54-12/L Chichawatni, district Sahiwal.		<u>28,777,000</u>	
A12502	Works-Rural		28,777,000	
LO14002374	Rehabilitation / Extension of Rural Water SupplyScheme Ghazial andAdjoining Villages Mehmood Mohra, Rairra and RattaTehsil and DistrictChakwal.		<u>33,842,000</u>	
A12502	Works-Rural		33,842,000	
LO14002426	Disposal of Chak No.86/NB, District Sargodha		<u>10,700,000</u>	
A12502	Works-Rural		10,700,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14002533	Rehabilitation of Rural Water Supply Scheme Chak No.90/JB Tehsil GojraDistrict T. T. Singh		<u>13,790,000</u>	
A12502	Works-Rural		13,790,000	
LO14002534	Rehabilitation of Rural Water Supply Scheme Chak No.164/GB Tehsil GojraDistrict T.T. Singh		<u>13,484,000</u>	
A12502	Works-Rural		13,484,000	
LO14002535	Rehabilitation of Rural Water Supply Scheme Chak No.97/JB Tehsil GojraDistrict T.T. Singh		<u>12,049,000</u>	
A12502	Works-Rural		12,049,000	
LO14002536	Rehabilitation of Rural Water Supply Scheme Chak No.93/JB Tehsil GojraDistrict T.T. Singh		<u>19,136,000</u>	
A12502	Works-Rural		19,136,000	
LO14002537	Rehabilitation of Rural Water Supply Scheme Chak No.161/JB Tehsil GojraDistrict T.T. Singh		<u>2,780,000</u>	
A12502	Works-Rural		2,780,000	
LO14002538	Rehabilitation of Rural Water Supply Scheme Chak No.338/GB Tehsil &District TobaTek Singh		<u>12,282,000</u>	
A12502	Works-Rural		12,282,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14002539	Rehabilitation of Rural Water Supply Scheme Chak No.347/GB Tehsil & T.T.Singh		<u>10,793,000</u>	
A12502	Works-Rural		10,793,000	
LO14002540	Rehabilitation of Rural Water Supply Scheme Chak No.98/GB TehsilJarranwala District Faisalabad		<u>3,678,000</u>	
A12502	Works-Rural		3,678,000	
LO14002541	Rehabilitation of Rural Water Supply Scheme Chak No.95/GB TehsilJarranwala District Faisalabad.		<u>3,600,000</u>	
A12502	Works-Rural		3,600,000	
LO14002542	Rehabilitation of Rural Water Supply Scheme Chak No.122/GB TehsilJarranwala District Faisalabad.		<u>3,331,000</u>	
A12502	Works-Rural		3,331,000	
LO14002543	Rehabilitation of Rural Water Supply Scheme Chak No.93/GB TehsilJarranwala District Faisalabad.		<u>1,903,000</u>	
A12502	Works-Rural		1,903,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14002544	Rehabilitation / Augmentation of Rural Water Supply Scheme Adlana TehsilBhowana District Chiniot		<u>5,529,000</u>	
A12502	Works-Rural		5,529,000	
LO14002545	Rehabilitation / Augmentation of Rural Water Supply Scheme Kanwan Wala Tehsil Lalian District Chiniot		<u>4,630,000</u>	
A12502	Works-Rural		4,630,000	
LO14002546	Rehabilitation of Rural Water Supply Scheme Chak Hama Rath TehsilArifwala District Pakpattan.		<u>4,311,000</u>	
A12502	Works-Rural		4,311,000	
LO14002547	Rehabilitation Rural Water Supply Scheme GobindPur.		<u>4,255,000</u>	
A12502	Works-Rural		4,255,000	
LO14002548	Rehabilitation of Rural Water Supply Scheme Chak No.97/9-L, Sahiwal		<u>3,320,000</u>	
A12502	Works-Rural		3,320,000	
LO14002549	Rehabilitation of Rural Water Supply Scheme Chak No.62/12-L, Sahiwal		<u>2,860,000</u>	
A12502	Works-Rural		2,860,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14002550	Rehabilitation of Rural Water Supply Scheme Chak No. 80/WB, District Vehari		<u>3,213,000</u>	
A12502	Works-Rural		3,213,000	
LO14002551	Rehabilitation of Rural Water Supply Scheme Chak No. 74/WB, District Vehari		<u>3,050,000</u>	
A12502	Works-Rural		3,050,000	
LO14002552	Rehabilitation of Rural Water Supply Scheme Chak No. 204/EB, District Vehari		<u>2,919,000</u>	
A12502	Works-Rural		2,919,000	
LO14002553	Rehabilitation of Rural Water Supply Scheme Chak No. 102/EB, Tehsil Mailsi District Vehari		<u>2,989,000</u>	
A12502	Works-Rural		2,989,000	
LO14002556	Rehabilitation of Rural Water Supply Scheme ChannuShahbaz Tehsil & District Lodhran.		<u>2,138,000</u>	
A12502	Works-Rural		2,138,000	
LO14002560	Rehabilitation of Rural Water Supply Scheme Chak No.7/11-L, District Sahiwal		<u>1,913,000</u>	
A12502	Works-Rural		1,913,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14002561	Rehabilitation of Rural Water Supply Scheme Chak No.46/5-L, DistrictSahiwal		<u>9,170,000</u>	
A12502	Works-Rural		9,170,000	
LO14002562	Rehabilitation of Rural Water Supply Scheme Nawan Shehar DisrictRajanpur		<u>2,119,000</u>	
A12502	Works-Rural		2,119,000	
LO14002563	Rehabilitation of Rural Water Supply Scheme Chak NO.113/DB (Jattanwall)Tehsil Yazman District Bahawalpur.		<u>10,988,000</u>	
A12502	Works-Rural		10,988,000	
LO14002564	Rehabilitation of Rural Water Supply Scheme Chak NO.3/DNB Tehsil Yazman District Bahawalpur.		<u>5,791,000</u>	
A12502	Works-Rural		5,791,000	
LO14002565	Rehabilitation of Rural Water Supply Scheme Chak NO.70/DB Tehsil Yazman District Bahawalpur.		<u>9,086,000</u>	
A12502	Works-Rural		9,086,000	
LO14002566	Rehabilitation of Rural Water Supply Scheme MahmoodPurLaiekaPur,BastiKabootary Tehsil Minchanabad, District Bahawalnagar		<u>6,885,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		6,885,000	
LO14002567	Rehabilitation of Rural Water Supply Scheme Chak No.55/Fateh TehsilChistian Tehsil Chistian, District Bahawalnagar		<u>3,709,000</u>	
A12502	Works-Rural		3,709,000	
LO14002568	Rehabilitation of Rural Water Supply Scheme MirzaVirkan DistrictSheikhupura.		<u>7,940,000</u>	
A12502	Works-Rural		7,940,000	
LO14002569	Rehabilitation of Rural Water Supply Scheme Jhabran DistrictSheikhupura.		<u>2,550,000</u>	
A12502	Works-Rural		2,550,000	
LO14002570	Rehabilitation of Rural Water Supply Scheme Ferozewattowan DistrictSheikhupura.		<u>12,964,000</u>	
A12502	Works-Rural		12,964,000	
LO14002571	Rehabilitation of Rural Water Supply Scheme SahokiMallian Sheikhupura.		<u>6,625,000</u>	
A12502	Works-Rural		6,625,000	
LO14002572	Rehabilitation of Rural Water Supply Scheme Kaloke DistrictSheikhupura.		<u>6,854,000</u>	
A12502	Works-Rural		6,854,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14002573		Rehabilitation of Water Supply Scheme Islam Nagar Tehsil Shahkot District Nankan Sahib.		<u>6,791,000</u>	
A12502		Works-Rural		6,791,000	
LO14002574		Rehabilitation of Water Supply Scheme Chak No.114/RB tehsil Sngla Hill District Nankan Sahib.		<u>1,112,000</u>	
A12502		Works-Rural		1,112,000	
LO14002575		Rehabilitation of Rural Water Supply Scheme Haveli Budha singh District Kasur.		<u>2,030,000</u>	
A12502		Works-Rural		2,030,000	
LO14002578		Rehabilitation of Rural Water Supply Scheme Kuttal Khel District Mianwali		<u>8,343,000</u>	
A12502		Works-Rural		8,343,000	
LO14002579		Rehabilitation of Rural Water Supply Scheme Shimal Wala District Mianwali		<u>7,571,000</u>	
A12502		Works-Rural		7,571,000	
LO14002580		Rehabilitation of Rural Water Supply Scheme Zarif Wala District Mianwali		<u>8,044,000</u>	
A12502		Works-Rural		8,044,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14002581	Rehabilitation of Rural Water Supply Scheme Dalla Mir Wala DistrictMianwali		<u>6,955,000</u>	
A12502	Works-Rural		6,955,000	
LO14002584	Rehabilitation of Rural Water Supply Scheme Chak No. 87/NB, DistrictSargodha		<u>3,083,000</u>	
A12502	Works-Rural		3,083,000	
LO14002585	Rehabilitation of Rural Water Supply Scheme Chak No. 9/SB, Tehsil KotMomin District Sargodha		<u>3,462,000</u>	
A12502	Works-Rural		3,462,000	
LO14002586	Rehabilitation of Rural Water Supply Scheme Chak No. 11/SB, Tehsil KotMomin District Sargodha		<u>4,426,000</u>	
A12502	Works-Rural		4,426,000	
LO14002587	Rehabilitation of Rural Water Supply Scheme Chak No. 119/NB, DistrictSargodha		<u>5,443,000</u>	
A12502	Works-Rural		5,443,000	
LO14002589	Rehabilitation of Rural Water Supply Scheme 50/MB District Khushab		<u>8,296,000</u>	
A12502	Works-Rural		8,296,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14002590	Rehabilitation of Rural Water Supply Scheme AdhiSargal District Khushab		<u>12,891,000</u>	
A12502	Works-Rural		12,891,000	
LO14002591	Rehabilitation of Rural Water Supply Scheme Uchali District Khushab		<u>6,495,000</u>	
A12502	Works-Rural		6,495,000	
LO14002592	Rehabilitation of Rural Water Supply Scheme Bahalot (Baba SheikhDaewood) Khan Tehsil Fateh Khan District Attock		<u>2,263,000</u>	
A12502	Works-Rural		2,263,000	
LO14002593	Rehabilitation of Rural Water Supply Scheme Pind Bahdur Khan TehsilFateh Khan District Attock		<u>3,065,000</u>	
A12502	Works-Rural		3,065,000	
LO14002596	Rehabilitation of Rural Water Supply Scheme Dhulian Teshil Pindi GhebDistrict Attock		<u>4,949,000</u>	
A12502	Works-Rural		4,949,000	
LO14002597	Rehabilitation of Rural Water Supply Scheme Miani Bala Teshil SohawaDistrict Jhelum.		<u>5,654,000</u>	
A12502	Works-Rural		5,654,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14002598	Rehabilitation of Rural Water Supply Scheme Hathia Dhamial Tehsil Sohawa District Jhelum.		<u>2,703,000</u>	
A12502	Works-Rural		2,703,000	
LO14002599	Rehabilitation of Rural Water Supply Scheme Akkra Mohra Tehsil Sohawa District Jhelum.		<u>2,469,000</u>	
A12502	Works-Rural		2,469,000	
LO14002600	Rehabilitation/ Augmentation of Rural Water Supply Scheme Deliwari Tehsil & District J		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO14002605	Rehabilitation of Rural Water Supply Scheme Harianwala District Gujrat		<u>5,350,000</u>	
A12502	Works-Rural		5,350,000	
LO14002606	Rehabilitation of Rural Water Supply Scheme Chandala District Gujrat		<u>5,071,000</u>	
A12502	Works-Rural		5,071,000	
LO14002607	Rehabilitation of Rural Water Supply Scheme ChoaMaira District Gujrat		<u>8,100,000</u>	
A12502	Works-Rural		8,100,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14002608	Rehabilitation of Rural water Supply Scheme Ghari Gondal, Tehsil & District Sialkot		<u>6,115,000</u>	
A12502	Works-Rural		6,115,000	
LO14002609	Rehabilitation of Rural water Supply Scheme Qila Kalarwala, Tehsil Pasrur, District Sialkot		<u>4,354,000</u>	
A12502	Works-Rural		4,354,000	
LO14002610	Rehabilitation of Rural water Supply Scheme Mitranwali, Tehsil Daska, District Sialkot		<u>1,964,000</u>	
A12502	Works-Rural		1,964,000	
LO14002611	Rehabilitation of Rural water Supply Scheme Satrah, Tehsil Daska, District Sialkot		<u>4,129,000</u>	
A12502	Works-Rural		4,129,000	
LO14002616	Rural Drainage Scheme in Qibla Bandi (P-II) Teshil Hazro, District Attock.		<u>5,885,000</u>	
A12502	Works-Rural		5,885,000	
LO14002617	Rural Drainage Scheme in Qutab Bandi (P-II) Teshil Hazro, District Attock.		<u>9,771,000</u>	
A12502	Works-Rural		9,771,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14002909	Construction of Drains, Sullage Carrier, sewer Line, PCC, Soling ChakNo.71-NB (Colonies) District Sargodha.		<u>16,258,000</u>	
A12502	Works-Rural		16,258,000	
LO14003515	Rehabilitation of Rural Water Supply Scheme Chak No.100/WB, TehsilMailsi District Vehari.		<u>25,362,000</u>	
A12502	Works-Rural		25,362,000	
LO14003600	Extension of Urban Water Supply & Sewerage Scheme Sohawa district Jhelum		<u>30,000,000</u>	
A12502	Works-Rural		30,000,000	
LO14003678	Rehabilitation of Rural Water Supply Scheme Noor Garh Tehsil Duniyapur District Lodhran		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14003679	Rehabilitation of Rural Water Supply Scheme MolviSikindar Tehsil & District Lodhran		<u>5,742,000</u>	
A12502	Works-Rural		5,742,000	
LO14003684	Rehabilitation of Rural Water Supply Scheme BastiGul Muhammad Dasti Tehsil JampurDistrict Rajanpur		<u>1,716,000</u>	
A12502	Works-Rural		1,716,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14003685	Rehabilitation of Rural Water Supply Scheme KotlaRobait Tehsil & District Rajanpur		<u>1,071,000</u>	
A12502	Works-Rural		1,071,000	
LO14003686	Rehabilitation of Rural Water Supply Scheme Kotla Ahmed and adjoining abadies Tehsil & District Rajanpur		<u>1,003,000</u>	
A12502	Works-Rural		1,003,000	
LO14003687	Rehabilitation of Rural Water Supply Scheme KishanGarh Tehsil & District Bahawalnagar		<u>2,472,000</u>	
A12502	Works-Rural		2,472,000	
LO14003692	Rehabilitation of Rural Water Supply Scheme Chak No.20/3R Tehsil Haroonabad District Bahawalnagar		<u>1,987,000</u>	
A12502	Works-Rural		1,987,000	
LO14003693	Rehabilitation of Rural Water Supply Scheme Chak No.209/9R Tehsil Fortabbas District Bahawalnagar		<u>3,452,000</u>	
A12502	Works-Rural		3,452,000	
LO14003697	Rehabilitation of Rural Water Supply Scheme at Darbar Kot District Nankana Sahib		<u>4,868,000</u>	
A12502	Works-Rural		4,868,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14003698	Rehabilitation of Rural Water Supply Scheme at Chak No.14 GBDistrict Nankana Sahib		<u>5,717,000</u>	
A12502	Works-Rural		5,717,000	
LO14003746	Rural Drainage Scheme PCC Slab for Chak Behak Maken & PCC Slab for Colony Tibba Rana Dakhli Chak NO. 92-NB, District Sargodha		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14003747	Rural Drainage Scheme PCC Slab for Chak No. 43-SB to Dera Imtiaz Tatla & PCC Slab for Masjid Bazar Chak No. 44-SB, District Sargodha		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14003748	Rural Drainage Scheme, PCC Slab for Chak No. 70-NB & PCC Slab Chak NO.75-NB (Near Dera Ahmed Nawaz Ghanjera) District Sargodha		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14003749	Rural Drainage Scheme, PCC Slab for Chak No. 104-NB & PCC Slab Chak NO.104-NB & PCC Slab for Abbas Pur colony alongwith Saim Nallah, District Sargodha		<u>3,200,000</u>	
A12502	Works-Rural		3,200,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14003750	Rural Drainage Scheme, PCC Slab for Colony Chak NO. 94-NB DistrictSargodha		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003899	Rehabilitation of Rural Water Supply Scheme IkhlasPur TehsilShakargarhDistrict Narowal		<u>8,838,000</u>	
A12502	Works-Rural		8,838,000	
LO14003900	Rehabilitation of Rural Water Supply Scheme KotNaina Tehsil ShakargarhDistrict Narowal		<u>9,559,000</u>	
A12502	Works-Rural		9,559,000	
LO14003907	Rehabilitation of Rural Water Supply Scheme Ainowali Tehsil and DistrictNarowal		<u>10,621,000</u>	
A12502	Works-Rural		10,621,000	
LO14003908	Rehabilitation of Rural Water Supply Scheme Lakhnekey Tehsil andDistrict Kasur		<u>15,000,000</u>	
A12502	Works-Rural		15,000,000	
LO14003968	Construction of Drainage / Soling Chak No.55/SB (UC-126)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14003969	Construction of Drainage / Soling Chak No.40/SB (UC-128)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003970	Construction of Drainage / Soling Chak No.32/SB (UC-132)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003971	Construction of Drainage / Soling Chak No.27/SB (UC-135)		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14003972	Construction of Drainage / Soling Chak No.83/SB (UC-136)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003973	Construction of Drainage / Soling Chak No.86/SB (UC-138)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003974	Construction of Drainage / Soling Chak No.95/SB (UC-139)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14003976	Construction of Drainage / Soling Chak No.188/NB (UC-114)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003977	Construction of Drainage / Soling Chak No.93/NB (UC-118)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003978	Construction of Drainage / Soling Chak No.91/NB (UC-119)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003979	Construction of Drainage / Soling Chak No.112/NB (UC-120)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003980	Construction of Drainage / Soling Chak No.89/NB (UC-121)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003981	Construction of Drainage / Soling Chak No.99/NB (UC-122)		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14003982	Construction of Drainage / Soling Chak No.104/SB (UC-123)		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14003983	Construction of Drainage / Soling Chak No.113/SB (UC-124)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003984	Construction of Drainage / Soling Chak No.46/SB (UC-125)		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14003985	Construction of Drainage / Soling Chak No.45/SB (UC-126)		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14003986	Construction of Drainage / Soling Chak No.133/SB (UC-86)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003987	Construction of Drainage / Soling Chak No.119/NB (UC-88)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14003988	Construction of Drainage / Soling Chak No.64/SB (UC-89)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003989	Construction of Drainage / Soling Chak No.121/NB (UC-90)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003990	Construction of Drainage / Soling Chak No.113/NB (UC-91)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003991	Construction of Drainage / Soling Chak No.140/SB (UC-93)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003992	Construction of Drainage / Soling Chak No.124/NB (UC-99)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14003993	Construction of Drainage / Soling Chak No.30/SB		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14004016	Construction of PCC/ Sewerage of road/ streets Salamat Pura Graveyard, Tehsil Cantt.Lahore. (Revised)		<u>39,949,000</u>	
A12502	Works-Rural		39,949,000	
LO14004215	Provision / Installation of Submersible Pumps in PP-43 UC Khaglan Wala,UC Sultan Khel, UC Vanjari, UC Pacca Kamar Mashani, UCTibbi Sar, UCTarag, UC Tani Khel, UC Kot Chandna, UC		<u>20,000,000</u>	
A12502	Works-Rural		20,000,000	
LO14004488	Rehabilitation of Rural Water Supply Scheme Chak No.144/6R Tehsil haroonabad, District Bahawalnagar		<u>11,000,000</u>	
A12502	Works-Rural		11,000,000	
LO14004673	Construction of Surface Drains & Tuff Tiles in Streets Urban U/C No.1, D.G.Khan		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14004674	Construction of Surface Drains, Brick Pavements & Tuff Tiles in Streets Urban U/C No.2, D.G.Khan		<u>3,600,000</u>	
A12502	Works-Rural		3,600,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14004675	Construction of Surface Drains & Tuff Tiles in Streets Urban U/C No.3, D.G.Khan		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO14004676	Construction of RCC Sewer, Surface Drains & Tuff Tiles in Streets Urban U/C No.4, D.G.Khan		<u>3,425,000</u>	
A12502	Works-Rural		3,425,000	
LO14004677	Construction of RCC Sewer, Surface Drains & Tuff Tiles in Streets Urban U/C No.5, D.G.Khan		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO14004678	Construction of RCC Sewer, Surface Drains, Brick Pavements & Tuff Tiles in Streets Urban U/C No.6, D.G.Khan		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO14004679	Construction of RCC Sewer, Tuff Tiles, Brick Pavements & Rehabilitation of Street Block-18 in Urban U/C No.7, D.G.Khan		<u>6,300,000</u>	
A12502	Works-Rural		6,300,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14004680		Construction of RCC Sewer, Drains, Brick Pavements & Tuff Tiles in Streets U/C Wadore, D.G.Khan		<u>5,700,000</u>	
A12502		Works-Rural		5,700,000	
LO14004681		Construction of Drains, Brick Pavements & Tuff Tiles in Streets U/C Kot Haibat, D.G.Khan		<u>3,850,000</u>	
A12502		Works-Rural		3,850,000	
LO14004682		Construction of Surface Drains, Brick Pavements, Tuff Tiles & Culverts in Streets U/C Gadai, D.G.Khan		<u>3,500,000</u>	
A12502		Works-Rural		3,500,000	
LO14004683		Construction of Surface Drains, Brick Pavements, Sullage Carrier & Culverts in Streets U/C Khakhi, D.G.Khan		<u>1,900,000</u>	
A12502		Works-Rural		1,900,000	
LO14004684		Laying RCC Sewer, Construction of Surface Drains, Brick Pavements, Tuff Tiles, Sullage Carrier in Mouza Gadai Shumali, D.G.Khan		<u>4,750,000</u>	
A12502		Works-Rural		4,750,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14004685	Construction of Drains, Brick Pavements & RCC Culverts in U/C Choti Bala, Tehsil Kot Chhutta, District D.G.Khan		<u>3,325,000</u>	
A12502	Works-Rural		3,325,000	
LO14004791	Construction of Soling slab and drains at Chak No.443-GB, Faisalabad		<u>3,400,000</u>	
A12502	Works-Rural		3,400,000	
LO14004792	Construction of Soling slab and drains at Mouza Jalli Fatiana, Faisalabad		<u>1,600,000</u>	
A12502	Works-Rural		1,600,000	
LO14005415	Construction of Rural Water Supply Scheme Chak No.115/DB Pacci, Tehsil Yazman, District Bahawalpur		<u>15,000,000</u>	
A12502	Works-Rural		15,000,000	
LO14005536	Rehabilitation of Water Supply Scheme Kindwal, Tehsil P.D. khan, District Jhelum		<u>3,360,000</u>	
A12502	Works-Rural		3,360,000	
LO14005584	Providing & Laying of Tuff Tile and Construction of PCC, Street & Drain/ Nullah Mohallah Muslim Pura Gali No. 1,2,3,4,6 U/C Kotli Behram, Tehsil & District Sialkot		<u>4,200,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		4,200,000	
LO14005586	Providing & Laying of Tuff Tile and RCC Sewer in Mirza Street Khokhar Town U/C Fateh Garan, Tehsil & District Sialkot.		<u>3,640,000</u>	
A12502	Works-Rural		3,640,000	
LO14005594	Rural Water Supply Scheme Chak No.160/WB, Faujian Wala / Mauza Maqsooda Tehsil Mailsi, District Vehari		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14005596	Construction of Soling, Drain PCC in Village Miana Pind Gali Dr. JamilDhabliwala, District Narowal.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14005597	Construction of Street, Drain & Soling in Village Dheli and Halowal, District Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14005598	Construction of soling, Drain PCC in Village Moti Mughlan Naro Rayya, Marik Pur and Ram Pur Bhindra, District Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14005599	Construction of Soling, Drain PCC in Village Udhowali and Rasool PurBhindran, District Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14005600	Construction of solling,Drain PCC in Village Ali Pur Syedan & Naonar, District Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14005601	Construction of Street, Drain & Soling in Village Walay Ke Kalan, District Narowal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO14005602	Construction of soling, Drian PCC in Village Qila Ahmed Aba.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO14005603	Construction of soling Drain PCC in Village Gidranwali & Lohan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO14005604	Construction of Street Drain & soling in Village Edhi Pur and Cheery Ke		<u>1,300,000</u>	
A12502	Works-Rural		1,300,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14005605	Construction of Street Drain & soling village Dhamthal, Pindi Kahlwan & Sandhtara		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO14005606	Construction of street Drain & Soling village Enowali, Attawali, Sarjal, Nawan Pind, Kothay, Targa, Langian & Aerian		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO14005607	Construction of street Drain & Soling in village kothaay Sutherijan, Budha Pind, Tapiala Khan Pur & Bolar		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO14005608	Construction of Soling Drain & PCC in Village Khan Khasa, Main Bazar & Gajokey		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO14005609	Construction of street Drain & soling in village Raholy Kalan & Village Gali Malik Tahir Wali Ghangohar		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO14005610	Earth Filling, Tuff Tile & Plantation in Govt. Zainab Bibi Hameeda Girls Degree College Talwandi Bhindran		<u>2,500,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		2,500,000	
LO14005626	Construction of Rural Drainage PCC & Drainage / Sewerage Scheme (UCKala Khatai) in PP-162, District Sheikhpura.		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO14005633	Comprehensive Drainage / PCC Scheme with Safe Drinking Water Facilities for Village Uncha Kalan Tehsil Zafarwal, District Narowal		<u>3,752,000</u>	
A12502	Works-Rural		3,752,000	
LO14005634	Comprehensive Drainage / PCC Scheme with Safe Drinking Water Facilities for Village Wadala Tehsil Zafarwal, District Narowal		<u>7,840,000</u>	
A12502	Works-Rural		7,840,000	
LO14005635	Comprehensive Drainage / PCC Scheme with Safe Drinking Water Facilities for Village Chani Bagrian Tehsil Zafarwal, District Narowal		<u>7,862,000</u>	
A12502	Works-Rural		7,862,000	
LO14005636	Comprehensive Drainage / PCC Scheme with Safe Drinking Water Facilities for Village Tera Tehsil Zafarwal, District Narowal		<u>5,709,000</u>	
A12502	Works-Rural		5,709,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14005637	Comprehensive Drainage / PCC Scheme with Safe Drinking Water Facilities for Village Pandial Teshil Zafarwal, District Narowal		<u>1,945,000</u>	
A12502	Works-Rural		1,945,000	
LO14005638	Comprehensive Drainage / PCC Scheme with Safe Drinking Water Facilities for Village Beja Pur Teshil Zafarwal, District Narowal		<u>2,297,000</u>	
A12502	Works-Rural		2,297,000	
1147-A				
LO14000599	Water Supply and Drainage Scheme Qasim Abad UC Lodhra Tehsil & District Rawalpindi.	<u>10,394,000</u>	<u>2,394,000</u>	<u>8,000,000</u>
A12502	Works-Rural	10,394,000	2,394,000	8,000,000
1148-A				
LO14000602	Water Supply scheme Awan Town Qasim Abad	<u>4,487,000</u>	<u>987,000</u>	<u>3,500,000</u>
A12502	Works-Rural	4,487,000	987,000	3,500,000
1149-A				
LO14000603	Water Supply scheme Bokrra	<u>4,477,000</u>	<u>477,000</u>	<u>4,000,000</u>
A12502	Works-Rural	4,477,000	477,000	4,000,000
1150-A				
LO14000604	Water Supply scheme Chishtia Abad	<u>4,319,000</u>	<u>519,000</u>	<u>3,800,000</u>
A12502	Works-Rural	4,319,000	519,000	3,800,000
1151-A				
LO14000605	Water Supply scheme Dhok Gujran	<u>4,283,000</u>	<u>983,000</u>	<u>2,800,000</u>
A12502	Works-Rural	4,283,000	983,000	2,800,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1153-A				
LO14004699	Rehabilitation of Rural Water Supply Scheme Jassian, Tehsil & District Attock i/c Insallation of Tubewell, Pump House, Pumping Machinery, Risingmain 4 Diameter=500 Rft, repair		<u>3,578,000</u>	<u>3,478,000</u>
A12502	Works-Rural		3,578,000	3,478,000
1154-A				
LO14003601	Rural Water Supply Scheme Dhoke Rehmat Tehsil Jand, District Attock		<u>4,575,000</u>	<u>3,000,000</u>
A12502	Works-Rural		4,575,000	3,000,000
1155-A				
LO14003602	Rural Water Supply Scheme Dhoke Khatran Dhakli Thatti Syedan Tehsil Jand, District Attock		<u>4,250,000</u>	<u>1,200,000</u>
A12502	Works-Rural		4,250,000	1,200,000
1156-A				
LO14000483	Rehabilitation of Rural Water Supply Scheme Ghazial and Adjoining Villages Mehmood Mohra Rairra and Ratta Tehsil and District Chakwal.	<u>22,561,000</u>	<u>22,561,000</u>	<u>1,948,000</u>
A12502	Works-Rural	22,561,000	22,561,000	1,948,000
1157-A				
LO14002375	Rehabilitation / Extension of Water Supply Scheme Sethi Dakhli i.e.dhoke Ajan, Dhoke Musa, Dhoke Lunda & Dhoke Bakhwal, Tehsil Kallar Kahar District Chakwal.		<u>20,000,000</u>	<u>10,004,000</u>
A12502	Works-Rural		20,000,000	10,004,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1158-A				
LO14000543	Rural Water Supply scheme Nali Tehsil Choa Saidan Shah District Chakwal	<u>10,000,000</u>	<u>10,000,000</u>	<u>9,494,000</u>
A12502	Works-Rural	10,000,000	10,000,000	9,494,000
1159-A				
LO15001558	Revival & Rehab: of Water Supply Scheme of Village Buchal kalan Distt: Chakwal			<u>16,572,000</u>
A12502	Works-Rural			16,572,000
1160-A				
LO14005534	Rehabilitation and Water supply Scheme Daulat Pur, Tehsil P.D. Khan District Jhelum		<u>11,470,000</u>	<u>9,470,000</u>
A12502	Works-Rural		11,470,000	9,470,000
1161-A				
LO14005535	Rehabilitation of Water Supply Scheme Wara Phapra, Tehsil P.D. Khan District Jhelum		<u>5,670,000</u>	<u>3,670,000</u>
A12502	Works-Rural		5,670,000	3,670,000
1162-A				
LO15001611	Rural Water Supply & Drainage Scheme Chak No. 19-SB			<u>30,400,000</u>
A12502	Works-Rural			30,400,000
1163-A				
LO14005428	Rural Water Supply Scheme Chak No. 122-SB , Tehsil Sillanwali, District Sargodha		<u>3,000,000</u>	<u>18,700,000</u>
A12501	Works-Urban		3,000,000	
A12502	Works-Rural			18,700,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1164-A				
LO14005173	Rehabilitation of Rural Water Supply Scheme, Sarai Miani, U.C Golewali, Distict Khushab		<u>4,019,000</u>	<u>3,920,000</u>
A12502	Works-Rural		4,019,000	3,920,000
1165-A				
LO14005174	Rehabilitation of Rural Water Supply Scheme, Mahorianwala, U.C Golewali, Distict Khushab		<u>3,162,000</u>	<u>3,060,000</u>
A12502	Works-Rural		3,162,000	3,060,000
1166-A				
LO14005175	Rehabilitation of Rural Water Supply Scheme, Choha, U.C Warach, Distict Khushab		<u>6,375,000</u>	<u>6,280,000</u>
A12502	Works-Rural		6,375,000	6,280,000
1167-A				
LO14005176	Rehabilitation of Rural Water Supply Scheme, Dhokri, U.C Jabbi, Distict Khushab		<u>5,222,000</u>	<u>5,120,000</u>
A12502	Works-Rural		5,222,000	5,120,000
1168-A				
LO14005177	Rehabilitation of Rural Water Supply Scheme, Tuniwanwala, U.C Jabbi, Distict Khushab		<u>5,404,000</u>	<u>5,300,000</u>
A12502	Works-Rural		5,404,000	5,300,000
1169-A				
LO14005178	Rehabilitation of Rural Water Supply Scheme, Chanki, U.C Kundi, Distict Khushab		<u>4,075,000</u>	<u>3,970,000</u>
A12502	Works-Rural		4,075,000	3,970,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1170-A				
LO14005179	Rehabilitation of Rural Water Supply Scheme, Jhallar, U.C Kurfi, Distict Khushab		<u>3,715,000</u>	<u>3,620,000</u>
A12502	Works-Rural		3,715,000	3,620,000
1171-A				
LO14005180	Rehabilitation of Rural Water Supply Scheme, Khuradi,U.C Uchhali, Distict Khushab		<u>3,545,000</u>	<u>3,450,000</u>
A12502	Works-Rural		3,545,000	3,450,000
1172-A				
LO14000452	Installation of Hand Pumps (300 Nos.) Quaidabad Khushab.	<u>30,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural	30,000,000	20,000,000	20,000,000
1173-A				
LO14000609	Water Supply Scheme Mitha Tiwana	<u>30,000,000</u>	<u>25,000,000</u>	<u>8,500,000</u>
A12502	Works-Rural	30,000,000	25,000,000	8,500,000
1174-A				
LO14004377	Rural Water Supply Chak No.100/GB District Faisalabad.		<u>18,824,000</u>	<u>9,000,000</u>
A12502	Works-Rural		18,824,000	9,000,000
1175-A				
LO15001560	R/W/S/S Chak No. 101/GB			<u>28,520,000</u>
A12502	Works-Rural			28,520,000
1176-A				
LO14004378	Rural Water Supply Chak No. 119/GB District Faisalabad		<u>12,615,000</u>	<u>4,000,000</u>
A12502	Works-Rural		12,615,000	4,000,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1177-A				
LO14004379	Rural Water Supply Chak No.53/GB District Faisalabad		<u>20,922,000</u>	<u>11,000,000</u>
A12502	Works-Rural		20,922,000	11,000,000
1178-A				
LO14004380	Rural Water Supply Chak No.55/GB District Faisalabad		<u>15,504,000</u>	<u>7,000,000</u>
A12502	Works-Rural		15,504,000	7,000,000
1179-A				
LO14004381	Rural Water Supply Chak No.21/GB District Faisalabad		<u>23,620,000</u>	<u>12,000,000</u>
A12502	Works-Rural		23,620,000	12,000,000
1180-A				
LO14003737	RWS Chak No. 219/GB, District Faisalabad.		<u>7,000,000</u>	<u>7,207,000</u>
A12502	Works-Rural		7,000,000	7,207,000
1181-A				
LO14003738	RWS Chak No.227/GB, District Faisalabad.		<u>8,000,000</u>	<u>5,045,000</u>
A12502	Works-Rural		8,000,000	5,045,000
1182-A				
LO14003739	RWS Chak No. 205/GB, District Faisalabad.		<u>8,000,000</u>	<u>8,663,000</u>
A12502	Works-Rural		8,000,000	8,663,000
1183-A				
LO14003740	RWS Chak No. 206/GB, Distirct Faislabad.		<u>8,000,000</u>	<u>8,354,000</u>
A12502	Works-Rural		8,000,000	8,354,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1184-A				
LO13001021	Rural Water Supply & Drainage Scheme Chak No. 291/GB, Tehsil & District T.T. Singh.	<u>20,000,000</u>	<u>13,500,000</u>	<u>6,500,000</u>
A12502	Works-Rural	20,000,000	13,500,000	6,500,000
1185-A				
LO14000532	Rural Water Supply Scheme Chak No.689/31-GB	<u>10,000,000</u>	<u>17,000,000</u>	<u>3,756,000</u>
A12502	Works-Rural	10,000,000	17,000,000	3,756,000
1186-A				
LO14000533	Rural Water Supply Scheme Chak No.690/32-GB	<u>12,493,000</u>	<u>10,993,000</u>	<u>1,500,000</u>
A12502	Works-Rural	12,493,000	10,993,000	1,500,000
1187-A				
LO14000437	Extension of Rural Water Supply Scheme Chak No. 327/GB	<u>8,882,000</u>	<u>13,882,000</u>	<u>3,523,000</u>
A12502	Works-Rural	8,882,000	13,882,000	3,523,000
1188-A				
LO14000536	Rural Water Supply Scheme Chak No.701/43-GB	<u>6,665,000</u>	<u>5,665,000</u>	<u>1,000,000</u>
A12502	Works-Rural	6,665,000	5,665,000	1,000,000
1189-A				
LO14000537	Rural Water Supply Scheme Chak No.702/44-GB	<u>6,665,000</u>	<u>5,665,000</u>	<u>1,000,000</u>
A12502	Works-Rural	6,665,000	5,665,000	1,000,000
1190-A				
LO14000534	Rural Water Supply Scheme Chak No.692/34-GB	<u>7,000,000</u>	<u>7,000,000</u>	<u>7,119,000</u>
A12502	Works-Rural	7,000,000	7,000,000	7,119,000
1191-A				
LO14000538	Rural Water Supply Scheme Chak No.703/45-GB	<u>7,000,000</u>	<u>12,000,000</u>	<u>2,406,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	7,000,000	12,000,000	2,406,000
1192-A				
LO14000535	Rural Water Supply Scheme Chak No.698/40-GB	<u>10,000,000</u>	<u>8,000,000</u>	<u>13,398,000</u>
A12502	Works-Rural	10,000,000	8,000,000	13,398,000
1193-A				
LO14000539	Rural Water Supply Scheme Chak No.708/GB	<u>12,618,000</u>	<u>14,718,000</u>	<u>780,000</u>
A12502	Works-Rural	12,618,000	14,718,000	780,000
1194-A				
LO14000597	Water Supply & Sewerage Scheme Rajana District Toba Tek Singh	<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A12502	Works-Rural	30,000,000	30,000,000	30,000,000
1195-A				
LO14005166	Extension Rural Water Supply Scheme Deona, District Gujrat.		<u>9,640,000</u>	<u>5,640,000</u>
A12502	Works-Rural		9,640,000	5,640,000
1196-A				
LO14005167	Extension Rural Water Supply Scheme Sehdari, District Gujrat.		<u>2,407,000</u>	<u>2,307,000</u>
A12502	Works-Rural		2,407,000	2,307,000
1197-A				
LO14005168	Extension Rural Water Supply Scheme Aaali, District Gujrat.		<u>3,033,000</u>	<u>2,933,000</u>
A12502	Works-Rural		3,033,000	2,933,000
1198-A				
LO14005169	Extension Rural Water Supply Scheme Murtaza, District Gujrat.		<u>1,327,000</u>	<u>1,227,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		1,327,000	1,227,000
1199-A				
LO13001456	Water Supply Scheme for Nandowal and Sherpur Village, District Gujrat	<u>5,945,000</u>	<u>5,945,000</u>	<u>5,000,000</u>
A12502	Works-Rural	5,945,000	5,945,000	5,000,000
1200-A				
LO14004132	Water Supply and Sewerage in PP-114 District Gujrat		<u>12,000,000</u>	<u>20,770,000</u>
A12502	Works-Rural		12,000,000	20,770,000
1201-A				
LO15004488	Rural Water Supply & Drainage Scheme Bhagowal & Noorpur Peeran with Adjacent abadies (Contaminated)			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1202-A				
LO14005695	Rural Water Supply and drainage scheme Bhagowal & Noor Pur Peeran withadjacent abadies Tehsil Malikwal District Mandi Bahauddin		<u>1,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban		1,000,000	
A12502	Works-Rural			10,000,000
1203-A				
LO14005350	Rural Water Supply and Drainage Scheme Village Jayya Tehsil & DistrictMandi Bahauddin		<u>10,000,000</u>	<u>20,000,000</u>
A12501	Works-Urban		10,000,000	
A12502	Works-Rural			20,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1204-A				
LO14005349	Rural Water Supply / Sewerage and Drainage Scheme Village Badhshah pur Tehsil Malikwal, District Manid Bahauddin rage and Drainage Scheme Village Badhshah pur Tehsil Malikwal,		<u>10,000,000</u>	<u>20,000,000</u>
A12501	Works-Urban		10,000,000	
A12502	Works-Rural			20,000,000
1205-A				
LO14004746	Installation of Water Filtration Plant at Khurd & Kalan		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1206-A				
LO14004747	Installation of Water Filtration Plant at Natha Singh Wala		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1207-A				
LO14004748	Installation of Water Filtration Plant at Lakhoki		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1208-A				
LO14004749	Installation of Water Filtration Plant at Gavindh		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1209-A				
LO14004750	Installation of Water Filtration Plant at Mota Singh Bara		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1210-A				
LO14004751	Installation of Water Filtration Plant at Gaga		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1211-A				
LO15001559	Installation of 4-Cft Tubewell in UC-37 at Sultan Mehmood Road			<u>6,000,000</u>
A12502	Works-Rural			6,000,000
1212-A				
LO13002774	Rural Water Supply & Drainage Scheme Pandoki Tehsil Cantt, District Lahore.	<u>30,000,000</u>	<u>22,000,000</u>	<u>31,000,000</u>
A12502	Works-Rural	30,000,000	22,000,000	31,000,000
1213-A				
LO14000541	Rural Water Supply Scheme Mohlanwal	<u>30,000,000</u>	<u>36,196,000</u>	<u>10,800,000</u>
A12502	Works-Rural	30,000,000	36,196,000	10,800,000
1214-A				
LO14000548	Rural Water Supply Scheme Sundar	<u>27,000,000</u>	<u>16,208,000</u>	<u>13,790,000</u>
A12502	Works-Rural	27,000,000	16,208,000	13,790,000
1215-A				
LO14000550	Rural Water Supply Scheme Village Bath	<u>39,581,000</u>	<u>20,786,000</u>	<u>10,800,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	39,581,000	20,786,000	10,800,000
1216-A				
LO14000551	Rural Water Supply Scheme Village Chah Tamoli	<u>17,000,000</u>	<u>11,089,000</u>	<u>8,910,000</u>
A12502	Works-Rural	17,000,000	11,089,000	8,910,000
1217-A				
LO14004745	Installation of Water Filtration Plant at Jhatool		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1218-A				
LO14000441	Installation of 02 tubewells at Tahayat & Chandrai Village Green Town Lahore	<u>15,000,000</u>	<u>10,000,000</u>	<u>20,878,000</u>
A12502	Works-Rural	15,000,000	10,000,000	20,878,000
1219-A				
LO14004727	Installation of Water Filtration Plant at Tibba		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1220-A				
LO14004728	Installation of Water Filtration Plant at They Punjo (02)		<u>7,876,000</u>	<u>1,823,000</u>
A12501	Works-Urban		7,876,000	
A12502	Works-Rural			1,823,000
1221-A				
LO14004729	Installation of Water Filtration Plant at Haveli Chitowali		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			551,000
1222-A				
LO14004730	Installation of Water Filtration Plant at Keera		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1223-A				
LO14004731	Installation of Water Filtration Plant at Jhaido		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1224-A				
LO14004732	Installation of Water Filtration Plant at Karyal		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1225-A				
LO14004733	Installation of Water Filtration Plant at Khana Nepaal		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1226-A				
LO14004734	Installation of Water Filtration Plant at Judho Dheer		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1227-A				
LO14004735	Installation of Water Filtration Plant at Watha		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1228-A				
LO14004736	Installation of Water Filtration Plant at Dhondhe		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1229-A				
LO14004737	Installation of Water Filtration Plant at Atto Aasil		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1230-A				
LO14004738	Installation of Water Filtration Plant at Khano Harni		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1231-A				
LO14004739	Installation of Water Filtration Plant at Gulvera		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1232-A				
LO14004740	Installation of Water Filtration Plant at Jhulke		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1233-A				
LO14004741	Installation of Water Filtration Plant at Mela Raam		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1234-A				
LO14004742	Installation of Water Filtration Plant at Shehzada		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1235-A				
LO14004743	Installation of Water Filtration Plant at Suleman Aasil		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000
1236-A				
LO14004744	Installation of Water Filtration Plant at Badoki		<u>3,938,000</u>	<u>551,000</u>
A12501	Works-Urban		3,938,000	
A12502	Works-Rural			551,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1237-A				
LO14003062	Rural Water Supply and Draiange Scheme Iqbal town, DistrictSheikhupura.		<u>18,000,000</u>	<u>20,610,000</u>
A12502	Works-Rural		18,000,000	20,610,000
1238-A				
LO14003063	Rural Water Supply and Draiange Scheme Javad Nagar, DistrictSheikhupura.		<u>18,000,000</u>	<u>20,532,000</u>
A12502	Works-Rural		18,000,000	20,532,000
1239-A				
LO14005418	Rural Water Supply & Drainage Scheme, UC Kot Ranjeet Singh, DistrictSheikhupura		<u>5,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban		5,000,000	
A12502	Works-Rural			10,000,000
1240-A				
LO14000594	Water Supply & Drainage Scheme Kot Wassan Singh Saraey Cheemba Ittaefaq Adda and Madina Town	<u>15,760,000</u>	<u>35,760,000</u>	<u>8,830,000</u>
A12502	Works-Rural	15,760,000	35,760,000	8,830,000
1241-A				
LO14000595	Water Supply & Drainage Scheme Nathey Jagir Lakhankay Abadies Kamogill Maga Jatt Sardar Mill & Choudhrian wala	<u>30,000,000</u>	<u>36,500,000</u>	<u>20,910,000</u>
A12502	Works-Rural	30,000,000	36,500,000	20,910,000
1242-A				
LO14000486	Rehabilitation of Water Supply & Drainage Scheme Dina Nathe & Bhagiana	<u>30,000,000</u>	<u>75,450,000</u>	<u>12,330,000</u>
A12502	Works-Rural	30,000,000	75,450,000	12,330,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1243-A				
LO14000598	Water Supply and Drainage Scheme Gondy Warha Lambey Jagir Dhaban Sherpur Lambey Mahtam Fatey Wala & Kot Amer Singh	<u>30,000,000</u>	<u>47,000,000</u>	<u>12,000,000</u>
A12502	Works-Rural	30,000,000	47,000,000	12,000,000
1244-A				
LO14000596	Water Supply & PCC Scheme Bhoe Asal i/c Kot Meewat	<u>30,000,000</u>	<u>40,500,000</u>	<u>20,410,000</u>
A12502	Works-Rural	30,000,000	40,500,000	20,410,000
1245-A				
LO14004486	Rural Water Supply and Drainage PCC scheme Rajuwal and Ajoining Abadies Kasur (NA-140)		<u>20,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural		20,000,000	20,000,000
1246-A				
LO14002615	Rural Water Supply, Drainage and PCC Scheme bhoojeke Naike and Adjoining Abadies, District Kasur		<u>35,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural		35,000,000	20,000,000
1247-A				
LO14003809	Rural Water Supply & Drainage PCC Scheme at Maan Bhamni Wala and Adjoining Abadies, District Kasur.		<u>35,000,000</u>	<u>40,000,000</u>
A12502	Works-Rural		35,000,000	40,000,000
1248-A				
LO14003810	Rural Water Supply and Drainage Scheme Mandi Usman Wala and Adjoining Abadies, District Kasur.		<u>29,500,000</u>	<u>40,000,000</u>

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		29,500,000	40,000,000
1249-A				
LO14004414	Rural Water Supply and Drainage PCC scheme Marali hathar and adjoiningabadies, District kasur		<u>19,000,000</u>	<u>25,000,000</u>
A12502	Works-Rural		19,000,000	25,000,000
1250-A				
LO14005412	Rural Water Supply & Drainage Scheme, Qila Dewa Singh, Disrict Okara		<u>3,000,000</u>	<u>27,000,000</u>
A12502	Works-Rural		3,000,000	27,000,000
1251-A				
LO14005413	Rural Water Supply & Drainage Scheme, Ghous Pura Gujran, Depalpur District Okara		<u>3,000,000</u>	<u>25,400,000</u>
A12502	Works-Rural		3,000,000	25,400,000
1252-A				
LO14005414	Rural Water Supply & Drainage Scheme, Qila Sondha Singh, District Okara		<u>3,000,000</u>	<u>25,200,000</u>
A12502	Works-Rural		3,000,000	25,200,000
1253-A				
LO14003196	Rural Water Supply and Drainage scheme Rajowal, District Okara		<u>15,000,000</u>	<u>20,800,000</u>
A12502	Works-Rural		15,000,000	20,800,000
1254-A				
LO14000520	Rural Water Supply & Drainage Scheme Chak No.18/D & 17/D Depalpur	<u>10,000,000</u>	<u>1,500,000</u>	<u>20,400,000</u>
A12502	Works-Rural	10,000,000	1,500,000	20,400,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1255-A				
LO14000521	Rural Water Supply & Drainage Scheme Chak No.4/D Depalpur	<u>10,000,000</u>	<u>1,500,000</u>	<u>20,700,000</u>
A12502	Works-Rural	10,000,000	1,500,000	20,700,000
1256-A				
LO14002340	Rural Water Supply & Drainage Scheme Bhutta Muhabbat, District Okara.		<u>22,500,000</u>	<u>20,200,000</u>
A12502	Works-Rural		22,500,000	20,200,000
1257-A				
LO14004333	Rural Water Supply Scheme Chak No.23-A/4-L, Okara		<u>5,000,000</u>	<u>6,700,000</u>
A12502	Works-Rural		5,000,000	6,700,000
1258-A				
LO14004334	Rural Water Supply Scheme Chak No.21/4-L, Okara		<u>5,000,000</u>	<u>13,200,000</u>
A12502	Works-Rural		5,000,000	13,200,000
1259-A				
LO14004335	Rural Water Supply Scheme Chak No.23/4-L, Okara		<u>5,000,000</u>	<u>4,000,000</u>
A12502	Works-Rural		5,000,000	4,000,000
1260-A				
LO14004336	Rural Water Supply Scheme Chak No.27/4-L, Okara		<u>5,000,000</u>	<u>1,800,000</u>
A12502	Works-Rural		5,000,000	1,800,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1261-A				
LO14004337	Rural Water Supply Scheme Chak No.22/4-L, Okara		<u>5,000,000</u>	<u>3,800,000</u>
A12502	Works-Rural		5,000,000	3,800,000
1262-A				
LO14004338	Rural Water Supply Scheme Chak No.50/2-L, Okara		<u>5,000,000</u>	<u>5,100,000</u>
A12502	Works-Rural		5,000,000	5,100,000
1263-A				
LO14003494	Rural Water Supply Scheme, Chak No. 7/11-L, Rawanwala, DistrictSahiwal.		<u>17,659,000</u>	<u>600,000</u>
A12502	Works-Rural		17,659,000	600,000
1264-A				
LO14000611	Water Supply Schemes Chak No. 86-12/L Chichawatni	<u>18,263,000</u>	<u>14,129,000</u>	<u>600,000</u>
A12502	Works-Rural	18,263,000	14,129,000	600,000
1265-A				
LO14000613	Water Supply Schemes Chak No. 88A-12/L	<u>16,427,000</u>	<u>14,794,000</u>	<u>600,000</u>
A12502	Works-Rural	16,427,000	14,794,000	600,000
1266-A				
LO14000612	Water Supply Schemes Chak No. 88-12/L Chichawatni	<u>18,263,000</u>	<u>17,614,000</u>	<u>600,000</u>
A12502	Works-Rural	18,263,000	17,614,000	600,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1267-A				
LO12000837	Rehabilitation and Augmentation of Water Supply Scheme at Qaboola Town District Pakpattan.	<u>3,020,000</u>	<u>3,020,000</u>	<u>8,000,000</u>
A12501	Works-Urban	3,020,000	3,020,000	
A12502	Works-Rural			8,000,000
1268-A				
LO14005393	Rural Water Supply Scheme, chak No. 70/D, District Pakpattan		<u>10,000,000</u>	<u>3,900,000</u>
A12501	Works-Urban		10,000,000	
A12502	Works-Rural			3,900,000
1269-A				
LO14005394	Rural Water Supply Scheme, Chak No.32/SP, District Pakpattan		<u>10,000,000</u>	<u>6,000,000</u>
A12501	Works-Urban		10,000,000	
A12502	Works-Rural			6,000,000
1271-A				
LO14005577	Rural Water Supply Scheme Maqbool Wah and Additional Abadies Chak No. 297/WB			<u>20,340,000</u>
A12502	Works-Rural			20,340,000
1272-A				
LO14005592	Rural Water Supply Scheme Chak No.120/WB, Tehsil Mailsi, District Vehari		<u>3,000,000</u>	<u>14,694,000</u>
A12502	Works-Rural		3,000,000	14,694,000
1273-A				
LO14005593	Rural Water Supply Scheme Chak No.192/WB, Tehsil Mailsi, District Vehari		<u>3,000,000</u>	<u>16,696,000</u>

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		3,000,000	16,696,000
1274-A				
LO15001561	Rural Water Supply Scheme Chak No.180/WB Foujan Wala / Mouza Maqsooda Tehsil Mailsi, District Vehari			<u>26,750,000</u>
A12502	Works-Rural			26,750,000
1275-A				
LO13001132	Extension & Augmentation of Water Supply Scheme, Chotti Zareen, Tehsil Kot Hhutta, District D.G.Khan.	<u>21,558,000</u>	<u>31,558,000</u>	<u>11,576,000</u>
A12502	Works-Rural	21,558,000	31,558,000	11,576,000
1276-A				
LO14000440	Improvement of Rural Water Supply Scheme Dajal.	<u>100,000,000</u>	<u>80,000,000</u>	<u>30,000,000</u>
A12502	Works-Rural	100,000,000	80,000,000	30,000,000
1278-A				
LO14000552	Rural Water Supply Scheme Chak Madrass Adda Tehsil & District Bahawalnagar	<u>15,000,000</u>	<u>15,000,000</u>	<u>2,000,000</u>
A12502	Works-Rural	15,000,000	15,000,000	2,000,000
1279-A				
LO14000524	Rural Water Supply Scheme Abbas Nagar Tehsil & District Bahawalnagar	<u>5,049,000</u>	<u>5,049,000</u>	<u>1,333,000</u>
A12502	Works-Rural	5,049,000	5,049,000	1,333,000
1280-A				
LO14000542	Rural Water Supply Scheme Mouza Athar Sing San Basti Noor pur Kamboh Basti Kotha Rakhian Wali Tehsil & District Bahawalnagar	<u>13,107,000</u>	<u>13,107,000</u>	<u>1,626,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	13,107,000	13,107,000	1,626,000
1281-A				
LO14000608	Water Supply Scheme of Chak Baidwala Minchanabad	<u>7,000,000</u>	<u>7,000,000</u>	<u>1,304,000</u>
A12502	Works-Rural	7,000,000	7,000,000	1,304,000
1282-A				
LO14000547	Rural Water Supply Scheme of Chak Dangorian Tehsil Minchanabad	<u>6,000,000</u>	<u>6,800,000</u>	<u>700,000</u>
A12502	Works-Rural	6,000,000	6,800,000	700,000
1283-A				
LO14000544	Rural Water Supply Scheme of Basti Adda Khosa and Adjoining abadies Tehsil Minchanabad	<u>10,000,000</u>	<u>10,000,000</u>	<u>3,303,000</u>
A12502	Works-Rural	10,000,000	10,000,000	3,303,000
1284-A				
LO14000545	Rural Water supply scheme of Basti Teeran Wali Tehsil Minchinabad	<u>5,059,000</u>	<u>5,059,000</u>	<u>1,440,000</u>
A12502	Works-Rural	5,059,000	5,059,000	1,440,000
1285-A				
LO14000546	Rural Water supply Scheme of Basti Zaman Kot and Adjoining abadies Tehsil Minchinabad	<u>8,706,000</u>	<u>8,306,000</u>	<u>4,765,000</u>
A12502	Works-Rural	8,706,000	8,306,000	4,765,000
1286-A				
LO15001557	Water Supply Scheme Maroot, Tehsil Fort Abbas, Distt Bahawalnagar			<u>20,000,000</u>
A12502	Works-Rural			20,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1287-A				
LO14002594	Rehabilitation of Rural Water Supply Scheme Dadowaki Tehsil Pindi Fateh Khan District Attock		<u>9,902,000</u>	<u>902,000</u>
A12502	Works-Rural		9,902,000	902,000
1288-A				
LO14002595	Rehabilitation of Rural Water Supply Scheme Dhoobla Tehsil Tehsil PindiGheb District Attock		<u>1,495,000</u>	<u>902,000</u>
A12502	Works-Rural		1,495,000	902,000
1289-A				
LO14002601	Rehabilitation of Rural Water Supply Scheme Noorpur Tehsil KallarKaharDistrict Chakwal		<u>11,988,000</u>	<u>2,500,000</u>
A12502	Works-Rural		11,988,000	2,500,000
1290-A				
LO14002602	Rehabilitation of Rural Water Supply Scheme DhokeTahlian Chakwal		<u>9,765,000</u>	<u>2,000,000</u>
A12502	Works-Rural		9,765,000	2,000,000
1291-A				
LO14002603	Rehabilitation of Rural Water Supply Scheme DhokeWazira Tehsil &District Chakwal		<u>6,400,000</u>	<u>1,500,000</u>
A12502	Works-Rural		6,400,000	1,500,000
1292-A				
LO14002604	Rehabilitation of Rural Water Supply Scheme Kahoot Tehsil KallarKaharDistrict Chakwal		<u>10,373,000</u>	<u>2,000,000</u>
A12502	Works-Rural		10,373,000	2,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1293-A				
LO14003699	Rehabilitation of Rural Water Supply Scheme Dalailpur Tehsil Choa Sadien Shah District Chakwal		<u>7,500,000</u>	<u>1,500,000</u>
A12502	Works-Rural		7,500,000	1,500,000
1294-A				
LO14003700	Rehabilitation of Rural Water Supply Scheme Manni Tehsil Kallar Kahar District Chakwal		<u>7,690,000</u>	<u>1,500,000</u>
A12502	Works-Rural		7,690,000	1,500,000
1295-A				
LO14003901	Rehabilitation of Rural Water Supply Scheme Sarkalan Tehsil Kallar Kahar District Chakwal		<u>25,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		25,000,000	10,000,000
1296-A				
LO14003902	Rehabilitation of Rural Water Supply Scheme Makhiala Mohan Tehsil Choa Sadien District Chakwal		<u>8,000,000</u>	<u>2,000,000</u>
A12502	Works-Rural		8,000,000	2,000,000
1297-A				
LO14004974	Rehabilitation of Rural Water Supply Scheme Dhoke Khour Tehsil Talagang, District Chakwal		<u>1,620,000</u>	<u>1,320,000</u>
A12502	Works-Rural		1,620,000	1,320,000
1298-A				
LO14004975	Rehabilitation of Rural Water Supply Scheme Waghawal Bala, Kot Malik Bahadar & Bharwal Tehsil Choa Sadien Shah, District Chakwal		<u>2,000,000</u>	<u>7,509,000</u>
A12502	Works-Rural		2,000,000	7,509,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1299-A				
LO14004976	Rehabilitation of Rural Water Supply Scheme Chak Khushi Tehsil KallarKahar, District Chakwal		<u>2,000,000</u>	<u>8,903,000</u>
A12502	Works-Rural		2,000,000	8,903,000
1300-A				
LO14004977	Rehabilitation of Rural Water Supply Scheme Chak No.103/SB, DistrictSargodha		<u>2,000,000</u>	<u>17,600,000</u>
A12502	Works-Rural		2,000,000	17,600,000
1301-A				
LO14002583	Rehabilitation of Rural Water Supply Scheme Chak No. 98/SB, DistrictSargodha		<u>6,638,000</u>	<u>1,200,000</u>
A12502	Works-Rural		6,638,000	1,200,000
1302-A				
LO14002588	Rehabilitation of Rural Water Supply Scheme Chambal Maira DistrictKhushab		<u>12,033,000</u>	<u>9,900,000</u>
A12502	Works-Rural		12,033,000	9,900,000
1303-A				
LO14002576	Rehabilitation of Rural Water Supply Scheme Wan Bachran DistrictMianwali		<u>18,180,000</u>	<u>2,000,000</u>
A12502	Works-Rural		18,180,000	2,000,000
1304-A				
LO14002577	Rehabilitation of Rural Water Supply Scheme ArroriKhel District Mianwali		<u>538,000</u>	<u>390,000</u>
A12502	Works-Rural		538,000	390,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1305-A				
LO14002582	Rehabilitation of Rural Water Supply Scheme Chidroo District Mianwali		<u>2,097,000</u>	<u>1,230,000</u>
A12502	Works-Rural		2,097,000	1,230,000
1306-A				
LO14004978	Rehabilitation of Rural Water Supply Scheme Chak No.230/GB TehsilSamundari District Faisalabad		<u>4,000,000</u>	<u>368,000</u>
A12502	Works-Rural		4,000,000	368,000
1307-A				
LO14004981	Rehabilitation of Rural Water Supply Scheme Chak No.126/RB Tehsil CahkJhumra District Faisalabad		<u>8,590,000</u>	<u>8,590,000</u>
A12502	Works-Rural		8,590,000	8,590,000
1308-A				
LO14004982	Rehabilitation of Rural Water Supply Scheme Chak No.132/RB Tehsil CahkJhumra District Faisalabad		<u>2,000,000</u>	<u>12,480,000</u>
A12502	Works-Rural		2,000,000	12,480,000
1309-A				
LO14004985	Rehabilitation of Rural Water Supply Scheme Chak No.222/GB TehsilSamundari District Faisalabad		<u>5,000,000</u>	<u>8,698,000</u>
A12502	Works-Rural		5,000,000	8,698,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1310-A				
LO14004987	Rehabilitation of Rural Water Supply Scheme Chak No.224/GB TehsilSamundari District Faisalabad		<u>4,000,000</u>	<u>15,550,000</u>
A12502	Works-Rural		4,000,000	15,550,000
1311-A				
LO14004986	Rehabilitation of Rural Water Supply Scheme Chak No.228/GB TehsilSamundari District Faisalabad		<u>5,550,000</u>	<u>4,360,000</u>
A12502	Works-Rural		5,550,000	4,360,000
1312-A				
LO14004988	Rehabilitation of Rural Water Supply Scheme Chak No.48/GB TehsilSamundari District Faisalabad		<u>4,000,000</u>	<u>4,465,000</u>
A12502	Works-Rural		4,000,000	4,465,000
1313-A				
LO14004989	Rehabilitation of Rural Water Supply Scheme Chak No.530/GB TehsilSamundari District Faisalabad		<u>3,720,000</u>	<u>4,486,000</u>
A12502	Works-Rural		3,720,000	4,486,000
1314-A				
LO14004990	Rehabilitation of Rural Water Supply Scheme Chak No.49/GB TehsilSamundari District Faisalabad		<u>3,000,000</u>	<u>6,307,000</u>
A12502	Works-Rural		3,000,000	6,307,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1315-A				
LO14003677	Rehabilitation of Rural Water Supply Scheme Chak No463/GB Tehsil Samundri DistrictFaisalabad		<u>15,962,000</u>	<u>1,500,000</u>
A12502	Works-Rural		15,962,000	1,500,000
1316-A				
LO14004979	Rehabilitation of Rural Water Supply Scheme Chak No.363/JB,BahmniwalaTehsil Gogra, District Toba Tek sing		<u>2,000,000</u>	<u>7,040,000</u>
A12502	Works-Rural		2,000,000	7,040,000
1317-A				
LO14002612	Rehabilitation of Rural Water Supply Scheme Babral, Tehsil Shakargarh,District Narowal		<u>8,289,000</u>	<u>1,789,000</u>
A12502	Works-Rural		8,289,000	1,789,000
1318-A				
LO14002555	Rehabilitation of Rural Water Supply Scheme MiranPur Tehsil & DistrictLodhran.		<u>5,338,000</u>	<u>1,500,000</u>
A12502	Works-Rural		5,338,000	1,500,000
1319-A				
LO14002554	Rehabilitation of Rural Water Supply Scheme Chak No. 39/10/-R, Tehsil &District Khanewal		<u>7,705,000</u>	<u>2,700,000</u>
A12502	Works-Rural		7,705,000	2,700,000
1320-A				
LO14004980	Rehabilitation of Rural Water Supply Scheme Hamlani Tehsil and DistrictDG Khan		<u>2,000,000</u>	<u>4,750,000</u>
A12502	Works-Rural		2,000,000	4,750,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1321-A				
LO14003680	Rehabilitation of Rural Water Supply Scheme Ronghin Tehsil and District D.G Khan		<u>5,496,000</u>	<u>1,000,000</u>
A12502	Works-Rural		5,496,000	1,000,000
1322-A				
LO14003681	Rehabilitation of Rural Water Supply Scheme Rojhani Tehsil & District D.G Khan		<u>5,576,000</u>	<u>1,000,000</u>
A12502	Works-Rural		5,576,000	1,000,000
1323-A				
LO14003682	Rehabilitation of Rural Water Supply Scheme Gamoli Tehsil & District D.G Khan		<u>7,637,000</u>	<u>1,000,000</u>
A12502	Works-Rural		7,637,000	1,000,000
1324-A				
LO14003889	Rehabilitation of Rural Water Supply Scheme Danner (Vehove) Tehsil and District D.G.Khan		<u>14,886,000</u>	<u>4,000,000</u>
A12502	Works-Rural		14,886,000	4,000,000
1325-A				
LO14003683	Rehabilitation of Rural Water Supply Scheme BastiPanah Ali Tehsil Jampur District Rajanpur		<u>1,218,000</u>	<u>1,168,000</u>
A12502	Works-Rural		1,218,000	1,168,000
1326-A				
LO14004984	Rehabilitation of Rural Water Supply Scheme Chak No.32/BC (East)Tehsil, District Bahawalnagar		<u>2,000,000</u>	<u>3,500,000</u>
A12502	Works-Rural		2,000,000	3,500,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1327-A				
LO14003892	Rehabilitation of Rural Water Supply Scheme SurajGunj Tehsil & DistrictBahawalnagar		<u>13,000,000</u>	<u>4,000,000</u>
A12502	Works-Rural		13,000,000	4,000,000
1328-A				
LO14003893	Rehabilitation of Rural Water Supply Scheme Chak No.212, 213/9R &181/7R Tehsil Fortabbas District Bahawalnagar		<u>36,431,000</u>	<u>15,000,000</u>
A12502	Works-Rural		36,431,000	15,000,000
1329-A				
LO14003894	Rehabilitation of Rural Water Supply Scheme Chak No.303 & 306/HR TehsilFortabbas District Bahawalnagar		<u>11,000,000</u>	<u>3,000,000</u>
A12502	Works-Rural		11,000,000	3,000,000
1330-A				
LO14003895	Rehabilitation of Rural Water Supply Scheme Chak No.48/Fateh TehsilChistian District Bahawalnagar		<u>6,666,000</u>	<u>1,500,000</u>
A12502	Works-Rural		6,666,000	1,500,000
1331-A				
LO14003896	Rehabilitation of Rural Water Supply Scheme Chak No.235/9-R TehsilFortabbas District Bahawalnagar		<u>5,697,000</u>	<u>2,000,000</u>
A12502	Works-Rural		5,697,000	2,000,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1332-A				
LO14003897	Rehabilitation of Rural Water Supply Scheme Chak No.226/9-R TehsilFortabbas District Bahawalnagar		<u>4,700,000</u>	<u>1,500,000</u>
A12502	Works-Rural		4,700,000	1,500,000
1333-A				
LO14003898	Rehabilitation of Rural Water Supply Scheme Chak No.25/3-R TehsilHaroonabad District Bahawalnagar		<u>15,000,000</u>	<u>2,000,000</u>
A12502	Works-Rural		15,000,000	2,000,000
1334-A				
LO14003903	Rehabilitation of Rural Water Supply Scheme Chak No.62/4R TehsilHaroonabad District Bahawalnagar		<u>38,959,000</u>	<u>5,000,000</u>
A12502	Works-Rural		38,959,000	5,000,000
1335-A				
LO14003904	Rehabilitation of Rural Water Supply Scheme Bara Sajwarka Tehsil andDistrict Bahawalnagar		<u>9,692,000</u>	<u>2,000,000</u>
A12502	Works-Rural		9,692,000	2,000,000
1336-A				
LO14003905	Rehabilitation of Rural Water Supply Scheme Bukhrana Tehsil and DistrictBahawalnagar		<u>11,852,000</u>	<u>3,000,000</u>
A12502	Works-Rural		11,852,000	3,000,000
1337-A				
LO14003906	Rehabilitation of Rural Water Supply Scheme Rajuwala Tehsil and DistrictBahawalnagar		<u>8,665,000</u>	<u>3,000,000</u>
A12502	Works-Rural		8,665,000	3,000,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1338-A				
LO14004983	Rehabilitation of Rural Water Supply Scheme Chak No.31/3 R TehsilHaroonabad, District Bahawalnagar		<u>2,000,000</u>	<u>16,295,000</u>
A12502	Works-Rural		2,000,000	16,295,000
1339-A				
LO15004300	Rehabilitation of Rural Water Supply Scheme Chak No.144/6R, Tehsil Haroonabad District Bahawalnagar.			<u>8,000,000</u>
A12502	Works-Rural			8,000,000
1340-A				
LO14003688	Rehabilitation of Rural Water Supply Scheme GardariWalaSharqi (GruSar)'Tehsil & DistrictBahawalnagar		<u>3,322,000</u>	<u>1,500,000</u>
A12502	Works-Rural		3,322,000	1,500,000
1341-A				
LO14003689	Rehabilitation of Rural Water Supply Scheme MithaAkkuka Tehsil & District Bahawalnagar		<u>6,214,000</u>	<u>1,500,000</u>
A12502	Works-Rural		6,214,000	1,500,000
1342-A				
LO14003690	Rehabilitation of Rural Water Supply Scheme NihalkaTehsil & District Bahawalnagar		<u>4,053,000</u>	<u>1,500,000</u>
A12502	Works-Rural		4,053,000	1,500,000
1343-A				
LO14003691	Rehabilitation of Rural Water Supply Scheme Chak No.68/4RTehsil Haroonabad DistrictBahawalnagar		<u>20,000,000</u>	<u>2,000,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		20,000,000	2,000,000
1344-A				
LO14003694	Rehabilitation of Rural Water Supply Scheme Chak No.228/9RTehsil Fortabbas DistrictBahawalnagar		<u>5,992,000</u>	<u>1,500,000</u>
A12502	Works-Rural		5,992,000	1,500,000
1345-A				
LO14003695	Rehabilitation of Rural Water Supply Scheme LalGarh Tehsil Minchanabad DistrictBahawalnagar		<u>3,992,000</u>	<u>1,500,000</u>
A12502	Works-Rural		3,992,000	1,500,000
1346-A				
LO14003696	Rehabilitation of Rural Water Supply Scheme Bootian Wali Tehsil Minchanabad DistrictBahawalnagar		<u>4,860,000</u>	<u>1,500,000</u>
A12502	Works-Rural		4,860,000	1,500,000
1347-A				
LO14003891	Rehabilitation of Rural Water Supply Scheme Chak No.325 & 328/ HR TehsilFortabbas District Bahawalnagar		<u>12,890,000</u>	<u>2,890,000</u>
A12502	Works-Rural		12,890,000	2,890,000
1348-A				
LO14002557	Rehabilitation of Rural Water Supply Scheme Chak No.141/P Tehsil &District Rahim Yar Khan		<u>5,669,000</u>	<u>1,869,000</u>
A12502	Works-Rural		5,669,000	1,869,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1349-A				
LO14002558	Rehabilitation of Rural Water Supply Scheme Chak No.123/P Tehsil &District Rahim Yar Khan.		<u>3,064,000</u>	<u>1,164,000</u>
A12502	Works-Rural		3,064,000	1,164,000
1350-A				
LO14002559	Rehabilitation of Rural Water Supply Scheme Chak No.45/P Tehsil KhanpurDistrict Rahim Yar Khan.		<u>5,597,000</u>	<u>1,597,000</u>
A12502	Works-Rural		5,597,000	1,597,000
1351-A				
LO14003890	Rehabilitation of Rural Water Supply Scheme Chak No.42/A TehsilLiaqatpur District Rahim Yar Khan		<u>6,866,000</u>	<u>2,066,000</u>
A12502	Works-Rural		6,866,000	2,066,000
1352-A				
LO13001197	Drainage & Sanitation Scheme in village Hameed Tehsil Hazro, Distt. Attock	<u>20,000,000</u>	<u>20,000,000</u>	<u>14,134,000</u>
A12502	Works-Rural	20,000,000	20,000,000	14,134,000
1353-A				
LO13001198	Drainage / Sewerage Scheme in village Sahadi Khan Tehsil Hazro, Distt. Attock.	<u>39,130,000</u>	<u>38,130,000</u>	<u>1,000,000</u>
A12502	Works-Rural	39,130,000	38,130,000	1,000,000
1354-A				
LO14002618	Drainage / Sewerage System in Village Ghourgushti (Phase-II), TehsilHazro, District Attock		<u>20,000,000</u>	<u>20,000,000</u>

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		20,000,000	20,000,000
1355-A				
LO14002619	Drainage / Sewerage System in Village Waisa (Phase-II), Tehsil Hazro, District Attock		<u>10,000,000</u>	<u>19,530,000</u>
A12502	Works-Rural		10,000,000	19,530,000
1356-A				
LO14005520	Construction of Street Pavement in Village kalu Kalan (Phase-II)(PP-16) Tehsil Hazro, District Attock		<u>1,000,000</u>	<u>10,227,000</u>
A12501	Works-Urban		1,000,000	
A12502	Works-Rural			10,227,000
1357-A				
LO14005521	Rural Drainage Scheme Jattial, Tehsil Hazro, District Attock		<u>1,000,000</u>	<u>10,924,000</u>
A12501	Works-Urban		1,000,000	
A12502	Works-Rural			10,924,000
1358-A				
LO14005427	Rural Water Supply Scheme shaheenabad Tehsil Sillanwali, District Sargodha		<u>3,000,000</u>	<u>13,700,000</u>
A12501	Works-Urban		3,000,000	
A12502	Works-Rural			13,700,000
1359-A				
LO14005429	Rural Water Supply Scheme Chak No. 133-SB & 138-SB, Tehsil Sillanwali, District Sargodha		<u>3,000,000</u>	<u>10,600,000</u>
A12501	Works-Urban		3,000,000	
A12502	Works-Rural			10,600,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1360-A				
LO14002423	Disposal of Chak No.48/N, District Sargodha		<u>13,497,000</u>	<u>4,000,000</u>
A12502	Works-Rural		13,497,000	4,000,000
1361-A				
LO14002424	Construction of Disposal for Waster Water in Chak No. 78/NB, Sargodha		<u>6,205,000</u>	<u>3,500,000</u>
A12502	Works-Rural		6,205,000	3,500,000
1362-A				
LO14002425	Disposal of Bajwa Colony, District Sargodha		<u>23,975,000</u>	<u>7,000,000</u>
A12502	Works-Rural		23,975,000	7,000,000
1363-A				
LO14002427	Disposal of Chak No.87/NB, District Sargodha.		<u>9,995,000</u>	<u>3,000,000</u>
A12502	Works-Rural		9,995,000	3,000,000
1364-A				
LO14002908	Construction of Drainage/Soling / PCC/ Sullage Carrier/ RCC Sewer inHyderabad Town District Sargodha		<u>13,830,000</u>	<u>4,500,000</u>
A12502	Works-Rural		13,830,000	4,500,000
1365-A				
LO15001566	Rural Drainage Scheme Chak No.06-NB			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1366-A				
LO14003975	Construction of Drainage / Soling Chak No.103/SB (UC-106)		<u>5,000,000</u>	<u>4,900,000</u>
A12502	Works-Rural		5,000,000	4,900,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1367-A				
LO14005523	Construction of Drain / Soling / PCC Bhera and Adjoining Abadies, Distrit Sargodha		<u>1,000,000</u>	<u>6,500,000</u>
A12502	Works-Rural		1,000,000	6,500,000
1368-A				
LO14005524	Construction of Drain / Soling / PCC at Miani and Adjoining Abadies, Distrit Sargodha		<u>1,000,000</u>	<u>6,500,000</u>
A12502	Works-Rural		1,000,000	6,500,000
1369-A				
LO14005525	Drainage Scheme Midh Pargana, Chak Saida, Kalyan Pur and Adjoining Abadies, Distrit Sargodha		<u>1,500,000</u>	<u>13,500,000</u>
A12502	Works-Rural		1,500,000	13,500,000
1370-A				
LO14005526	Drainage Scheme Kot Ahmad, Hazoor Pur Fateh Garh and Adjoining Abadies, Distrit Sargodha		<u>1,500,000</u>	<u>10,500,000</u>
A12502	Works-Rural		1,500,000	10,500,000
1371-A				
LO14005527	Drainage Scheme Chak Mubarak, Dhall, Chawa & Adjoining Abadies, Distrit Sargodha		<u>1,500,000</u>	<u>10,500,000</u>
A12502	Works-Rural		1,500,000	10,500,000
1372-A				
LO14005528	Drainage Scheme Ali Pur Khan Muhammad Wala, Melowal & Adjoining Abadies, Distrit Sargodha		<u>1,500,000</u>	<u>10,500,000</u>
A12502	Works-Rural		1,500,000	10,500,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1373-A				
LO14005150	Rural Drainage Scheme, Chak No. 54/MB, District Khushab.		<u>5,000,000</u>	<u>6,520,000</u>
A12502	Works-Rural		5,000,000	6,520,000
1374-A				
LO14005151	Rural Drainage Scheme, Chak No. 55/MB, District Khushab.		<u>5,000,000</u>	<u>8,570,000</u>
A12502	Works-Rural		5,000,000	8,570,000
1375-A				
LO14005152	Rural Drainage Scheme, Chak No. 56/MB, District Khushab.		<u>5,000,000</u>	<u>3,160,000</u>
A12502	Works-Rural		5,000,000	3,160,000
1376-A				
LO14005153	Rural Drainage Scheme, Chak No. 57/MB, District Khushab.		<u>5,000,000</u>	<u>1,190,000</u>
A12502	Works-Rural		5,000,000	1,190,000
1377-A				
LO14005154	Rural Drainage Scheme, Chak No. 58/MB, District Khushab.		<u>5,000,000</u>	<u>11,000,000</u>
A12502	Works-Rural		5,000,000	11,000,000
1378-A				
LO14005628	Rural Drainage Scheme Chak No.37,40,41/JB			<u>1,000,000</u>
A12502	Works-Rural			1,000,000
1379-A				
LO15001567	Rural Drainage Scheme Chak NO.153/RB, District Faisalaad			<u>7,000,000</u>

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			7,000,000
1380-A				
LO15001563	Construction of Streets and Drains at Mohallah Salamat Pura			<u>8,630,000</u>
A12502	Works-Rural			8,630,000
1381-A				
LO15001564	Construction of Streets and Drains at Mohallah Rasul Nagar Kasoke Road			<u>10,764,000</u>
A12502	Works-Rural			10,764,000
1383-A				
LO14000459	PCC and Sewerage Scheme of Thehri Sansi District Gujranwala.	<u>20,000,000</u>	<u>20,000,000</u>	<u>7,337,000</u>
A12502	Works-Rural	20,000,000	20,000,000	7,337,000
1384-A				
LO14000460	PCC and Sewerage Schemes at Khiali Shahpur District Gujranwala.	<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		20,000,000	
A12502	Works-Rural	20,000,000		50,000,000
1385-A				
LO14000418	Construction of Road / PCC from Rajbah Thehri Sansi Phatak to Chanda Qila	<u>10,000,000</u>	<u>10,000,000</u>	<u>2,500,000</u>
A12502	Works-Rural	10,000,000	10,000,000	2,500,000
1386-A				
LO14005545	PCC, Sewerage / Drainage Scheme, Disposal, U.C Nandpur & U.C BotalaSharm District Gujranwala		<u>10,000,000</u>	<u>10,663,000</u>
A12501	Works-Urban		10,000,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			10,663,000
1387-A				
LO14005546	PCC Sewerage / Drainage Scheme U.C. Kot Shera, U.C Maraliwal & U.C Dhriwala, District Gujranwala		<u>10,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban		10,000,000	
A12502	Works-Rural			10,000,000
1388-A				
LO15004489	PCC, Sewerage/Drainage Scheme, UC Sansra Goraya			<u>10,587,000</u>
A12502	Works-Rural			10,587,000
1389-A				
LO14005547	PCC, Sewerage / Drainage scheme, Disposal, U.C City Ladhaywala Warraich, Qila Didar Singh, Madu Khalil & Ghakhar City, District Gujranwala.		<u>10,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban		10,000,000	
A12502	Works-Rural			10,000,000
1390-A				
LO14004908	Const: of Streets Nali & PCC in Vingowali & Karamabad			<u>2,500,000</u>
A12502	Works-Rural			2,500,000
1391-A				
LO14004909	Const: of Streets Nali & PCC in Natt Kalan, Chak Dadan & Iban Wali San Chak			<u>3,000,000</u>
A12502	Works-Rural			3,000,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1392-A				
LO14004910	Const: of Streets Nali & PCC in Kot Inyat Khan & Dodanwali			<u>2,800,000</u>
A12502	Works-Rural			2,800,000
1393-A				
LO14004911	Const: of Streets Nali & PCC in Ghaggaa Mittar			<u>2,500,000</u>
A12502	Works-Rural			2,500,000
1394-A				
LO14004912	Const: of Streets Nali & PCC in dhunkay & Ali Nagar, Veroky			<u>3,500,000</u>
A12502	Works-Rural			3,500,000
1395-A				
LO14004913	Const: of Streets Nali & PCC in Thatta Faqeer Ullah & Bhathiky			<u>3,760,000</u>
A12502	Works-Rural			3,760,000
1396-A				
LO15004490	Drainage & PCC Scheme Jagowala, Bubbar			<u>10,187,000</u>
A12502	Works-Rural			10,187,000
1397-A				
LO15004491	Drainage & PCC Scheme Chahal Kalan, Kot Abdul malik, Gogrnwalay			<u>10,698,000</u>
A12502	Works-Rural			10,698,000
1398-A				
LO15004492	Drainage & PCC Scheme Uddowali, Beriwal			<u>10,283,000</u>
A12502	Works-Rural			10,283,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1399-A				
LO15004493	Rural Drainage & PCC Scheme Shamsa Dhada / Dera Jaat, Pagala / Dera Jaat, Mari Bhindran, Budha Goraya / Chitti Goraya, Piple Goraya / Lala Pur and Noweshara Virkan / Mohallah			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1401-A				
LO15004494	Const: of Drain, PCC, Nullah & Solling etc at Mohalla Iqbal Nagar Manget Meecha			<u>500,000</u>
A12502	Works-Rural			500,000
1402-A				
LO15004495	Construction of Streets & Drains in 16 Union Councils of , Gujrat			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1403-A				
LO13002982	Sewerage / Drainage Scheme, Jokalian, District Mandi Bahauddin.	<u>22,085,000</u>	<u>22,085,000</u>	<u>5,414,000</u>
A12502	Works-Rural	22,085,000	22,085,000	5,414,000
1404-A				
LO11000669	Dranage / Sewerage and Water supply Scheme of Mangat and Rasul	<u>30,000,000</u>	<u>13,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural	30,000,000	13,000,000	20,000,000
1405-A				
LO14004035	Provision of Sewerage / Drainage / Pavement in Hailan and Ghanian, Teshil Phalia		<u>50,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		50,000,000	10,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1406-A				
LO14004036	Provision of Sewerage / Drainage / pavement in Salary , Lasoori kalan,duggal, Phalia Boota (Incl. THQ Hospital Tehsil Phalia		<u>50,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		50,000,000	10,000,000
1407-A				
LO14004688	Provision of Sewerage / Drainage System at Miana Gondal and Faqirian +Head Faqirian in Constituency PP-118 Teshil Malikwal district MandiBahauddin.		<u>5,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban		5,000,000	
A12502	Works-Rural			10,000,000
1408-A				
LO14005696	Rural Water Supply and Drainage Scheme Village Jayya Tehsil & DistrictMandi Bahauddin		<u>1,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban		1,000,000	
A12502	Works-Rural			10,000,000
1409-A				
LO15004496	Sewerage Drainage Scheme Southern Side & left over area Village Harya with adjoining abadies			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1410-A				
LO15001562	Construction of RCC Sewer & RCC from Zohara Memorial Hospital Chowk to Railway Crossing to Ajmal Garden to Shetab Garha to Adalat Pur road to Nullah Aik, Tehsil & District			<u>10,000,000</u>

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			10,000,000
1411-A				
LO15004497	Const: of Streets/drains & PCC & Village Saidpur Kalan			<u>500,000</u>
A12502	Works-Rural			500,000
1412-A				
LO15004498	Const: of Streets/drains & PCC & Village Partanwali			<u>500,000</u>
A12502	Works-Rural			500,000
1413-A				
LO15004499	Construction of P.C.C. Street & Drain 1 Nullah and providing & laying of Tuff Tiles in Mohallah Dabourji Mallain, Tehsil & District Sialkot.			<u>4,900,000</u>
A12502	Works-Rural			4,900,000
1414-A				
LO14005583	Providing & Laying of Tuff Tile and Construction of Drain / Nullah Mohallah Drani Town U/C Muzaffarpur, Tehsil & District Sialkot		<u>10,250,000</u>	<u>10,150,000</u>
A12502	Works-Rural		10,250,000	10,150,000
1415-A				
LO14005585	Providing & Laying of Tuff Tile and Construction of PCC, Street & Drain/ Nullah Mohallah Ghouspur U/C Shahab Pura, Tehsil & District Sialkot.		<u>7,400,000</u>	<u>7,300,000</u>
A12502	Works-Rural		7,400,000	7,300,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1416-A				
LO14000569	Sewerage scheme for Chandowal Narowal.	<u>25,000,000</u>	<u>45,000,000</u>	<u>15,057,000</u>
A12502	Works-Rural	25,000,000	45,000,000	15,057,000
1417-A				
LO14000571	Sewerage scheme for Oncha Sadawala Narowal.	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A12502	Works-Rural	15,000,000	15,000,000	15,000,000
1418-A				
LO14000570	Sewerage scheme for Ghaziwal Narowal.	<u>10,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A12502	Works-Rural	10,000,000	10,000,000	15,000,000
1419-A				
LO14004752	Construction of PCC & Sewerage / Drainage from Darbar Attari to the Office of UC-141 Tehsil Cantt, District, Lahore.		<u>28,813,000</u>	<u>15,000,000</u>
A12501	Works-Urban		28,813,000	
A12502	Works-Rural			15,000,000
1420-A				
LO13000737	Sewerage System in Basti Amin Pura, Tehsil Raiwand (left over area), Lahore.	<u>30,000,000</u>	<u>42,795,000</u>	<u>22,525,000</u>
A12501	Works-Urban	30,000,000	42,795,000	
A12502	Works-Rural			22,525,000
1421-A				
LO13001582	Rural Drainage Scheme Kamahan & Adjoining Abadies, Lahore Cantt	<u>50,000,000</u>	<u>29,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural	50,000,000	29,000,000	20,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1422-A				
LO14000426	Disposal of Waste Water of Manga Mandi upto River Ravi	<u>40,000,000</u>	<u>2,790,000</u>	<u>20,000,000</u>
A12502	Works-Rural	40,000,000	2,790,000	20,000,000
1423-A				
LO14000404	Construction of PCC & Drainage Scheme at Rehmat Colony Gajjumatta Tehsil Cantt. District Lahore.	<u>20,930,000</u>	<u>10,819,000</u>	<u>6,510,000</u>
A12502	Works-Rural	20,930,000	10,819,000	6,510,000
1424-A				
LO14000468	Provision of Sanitation Facilities including construction of Lift Station at Tahayat & Chandrai Village Lahore.	<u>30,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural	30,000,000	10,000,000	20,000,000
1425-A				
LO14005591	Laying of RiderSewer & Installation of 2-Nos, 6-CFS Capacity Horizontal Sullage Pump at Old Kahna Lift station (Khalid Town) to Distributory Ferozepur Road, Lahore (PP-159)		<u>5,000,000</u>	<u>10,700,000</u>
A12501	Works-Urban		5,000,000	
A12502	Works-Rural			10,700,000
1427-A				
LO14000494	Rural Drainage & PCC Scheme UC Dhamkey	<u>15,000,000</u>	<u>15,000,000</u>	<u>14,839,000</u>
A12502	Works-Rural	15,000,000	15,000,000	14,839,000
1428-A				
LO14000495	Rural Drainage & PCC Scheme UC Mahmood Kot	<u>30,000,000</u>	<u>30,000,000</u>	<u>12,353,000</u>
A12502	Works-Rural	30,000,000	30,000,000	12,353,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1429-A				
LO14000507	Rural Drainage & PCC Tuff Tile Scheme UC Sharqpur	<u>20,000,000</u>	<u>20,000,000</u>	<u>13,458,000</u>
A12502	Works-Rural	20,000,000	20,000,000	13,458,000
1430-A				
LO14000498	Rural Drainage & PCC Scheme UC Quershian	<u>30,000,000</u>	<u>35,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural	30,000,000	35,000,000	20,000,000
1431-A				
LO14000496	Rural Drainage & PCC Scheme UC Mandain Wala	<u>20,000,000</u>	<u>25,000,000</u>	<u>2,886,000</u>
A12502	Works-Rural	20,000,000	25,000,000	2,886,000
1432-A				
LO14000497	Rural Drainage & PCC Scheme UC Marh Bhaguwan	<u>30,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural	30,000,000	30,000,000	20,000,000
1433-A				
LO14000499	Rural Drainage & PCC Scheme UC Sahjowal	<u>30,000,000</u>	<u>30,000,000</u>	<u>13,840,000</u>
A12502	Works-Rural	30,000,000	30,000,000	13,840,000
1434-A				
LO13002282	Rural Sewerage Drainage at village Kot Pindi Das Tehsil Ferozewala, District Sheikhpura	<u>40,000,000</u>	<u>40,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural	40,000,000	40,000,000	20,000,000
1435-A				
LO14000502	Rural Drainage & PCC Scheme UC Sehjowal Distt: Sheikhpura	<u>15,000,000</u>	<u>17,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural	15,000,000	17,000,000	10,000,000

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Water Supply & Sanitation

Rural Water Supply

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1436-A				
LO14000501	Rural Drainage & PCC Scheme UC Faizpur Kalan Distt: Sheikhpura	<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural	30,000,000	30,000,000	10,000,000
1437-A				
LO14000504	Rural Drainage & PCC Scheme UC-Mhar Bhanguwan Distt: Sheikhpura	<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural	30,000,000	30,000,000	10,000,000
1438-A				
LO14000503	Rural Drainage & PCC Scheme UC-Easan (Qureshianwala) Distt: Sheikhpura	<u>20,000,000</u>	<u>28,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural	20,000,000	28,000,000	10,000,000
1439-A				
LO14000500	Rural Drainage & PCC Scheme UC Baddo Distt: Sheikhpura	<u>20,000,000</u>	<u>50,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural	20,000,000	50,000,000	10,000,000
1440-A				
LO14000505	Rural Drainage & PCC Scheme Wandala Dial Shah UC-24 Distt: Sheikhpura	<u>20,000,000</u>	<u>35,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural	20,000,000	35,000,000	10,000,000
1441-A				
LO14000506	Rural Drainage & PCC Scheme Wandala Dial Shah UC-25 Distt: Sheikhpura	<u>20,000,000</u>	<u>35,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural	20,000,000	35,000,000	10,000,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1442-A				
LO14000513	Rural Drainage Scxheme Bado Mureeday Masoorabad Tehsil & District Sheikhpura	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural	20,000,000	20,000,000	10,000,000
1443-A				
LO14002703	Construction and rehabilitation PCC/Sewerage Scheme of City Muridke, District Sheikhpura		<u>25,000,000</u>	<u>15,000,000</u>
A12501	Works-Urban		10,000,000	
A12502	Works-Rural		15,000,000	15,000,000
1444-A				
LO14002704	Construction and rehabilitation PCC/Sewerage Scheme of Ravi Rayan, Mannu Abad and Nazar Abad, District Sheikhpura		<u>20,000,000</u>	<u>15,290,000</u>
A12501	Works-Urban		5,000,000	
A12502	Works-Rural		15,000,000	15,290,000
1445-A				
LO14002756	Provision of PCC in Streets and Sanitation and Sewerage System in UC Rata Gujran, UCMwhtha Suja and UC Ahdian Tehsil Muridke		<u>3,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		3,000,000	10,000,000
1446-A				
LO14003059	Balance work of Sewerage, Water Supply and PCC Scheme Town Committee Kot Abdul Malik, District Sheikhpura.		<u>36,000,000</u>	<u>20,000,000</u>
A12501	Works-Urban		8,000,000	
A12502	Works-Rural		28,000,000	20,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1447-A				
LO14003060	Rural Drainage & Construction of Street Scheme Chak No.44, 45 and village Jair, District Sheikhpura.		<u>20,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		20,000,000	10,000,000
1448-A				
LO14003061	Rural Drainage & Construction of Street Scheme Dograi Gill Qadeem Dograi Gill Tehsil Ferozwala, District Sheikhpura.		<u>28,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		28,000,000	10,000,000
1449-A				
LO14003084	Rural PCC and Drainage Scheme Ghuchli Virkan Tehsil Muridke, District Sheikhpura.		<u>15,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		15,000,000	10,000,000
1450-A				
LO15004500	Construction of Drainage /PCC/Soling Scheme at Khanqah Dogran			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1451-A				
LO14005419	Rural Drainage Scheme, UC Chapa Minara, District Sheikhpura		<u>5,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban		5,000,000	
A12502	Works-Rural			10,000,000
1452-A				
LO14005420	Rural Drainage Scheme, UC Jhamke Minara, District Sheikhpura		<u>5,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban		5,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			10,000,000
1453-A				
LO14005421	Rural Drainage Scheme, UC Mallian Kalan, Dsitric Sheikhpura		<u>5,000,000</u>	<u>5,000,000</u>
A12501	Works-Urban		5,000,000	
A12502	Works-Rural			5,000,000
1454-A				
LO14005422	Rural Draiang Scheme, Chichoki Millian, District Sheikhpura		<u>5,000,000</u>	<u>5,000,000</u>
A12501	Works-Urban		5,000,000	
A12502	Works-Rural			5,000,000
1455-A				
LO14005423	Rural Drainage Scheme, UC khanpur, District Sheikhpura.		<u>5,000,000</u>	<u>5,000,000</u>
A12501	Works-Urban		5,000,000	
A12502	Works-Rural			5,000,000
1456-A				
LO14005068	Rural Drainage and construction of streets schemes UC Mandialy, TehsilFerozewala, District Sheikhupura.		<u>4,000,000</u>	<u>5,000,000</u>
A12501	Works-Urban		4,000,000	
A12502	Works-Rural			5,000,000
1457-A				
LO14005069	Rural Drainage and construction of streets schemes UC Qila Sattar shah, Tehsil Ferozewala, District Sheikhupura.		<u>4,000,000</u>	<u>5,000,000</u>
A12501	Works-Urban		4,000,000	
A12502	Works-Rural			5,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1458-A				
LO14005070	Rural Drainage and construction of streets schemes UC Khan Pur, TehsilFerozewala, District Sheikhpura.		<u>4,000,000</u>	<u>5,000,000</u>
A12501	Works-Urban		4,000,000	
A12502	Works-Rural			5,000,000
1459-A				
LO14005071	Rural Water supply and construction of streets schemes Zia Abad, TehsilFerozewala, District Sheikhpura.		<u>3,000,000</u>	<u>5,000,000</u>
A12501	Works-Urban		3,000,000	
A12502	Works-Rural			5,000,000
1460-A				
LO15004501	Const: of PCC / Soling & Drainage Scheme at Villages & city Gali Masjid Wali Narrang Mandi, Manawala Sardaran Da, Borhay Uth, Dera Pull wala, Gali Uzair Bhatti Wali,			<u>2,100,000</u>
A12502	Works-Rural			2,100,000
1461-A				
LO15004502	Const: of PCC / Soling & Drainage Scheme at Villages Jatrikay, Gharyat Khurd, Kot Abdullah to Gandowall, Hameedpur Basrawan, Mahey Virkan, Hayat Pura, Kala Khatai Station			<u>2,100,000</u>
A12502	Works-Rural			2,100,000
1462-A				
LO15004503	Const: of PCC / Soling & Drainage Scheme at Villages Dera Kambowan, Sehni Afghanian, Dera Rajpotan, Bhago Diyal, Manj, Dera Ch. Tufail			<u>1,900,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			1,900,000
1463-A				
LO14000511	Rural Drainage Scheme Matta & Baroon Matta Tehsil & District Kasur	<u>15,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural	15,000,000	15,000,000	10,000,000
1464-A				
LO14000512	Rural drainage scheme Paimar Otthar Tehsil & District Kasur.	<u>20,000,000</u>	<u>20,000,000</u>	<u>12,550,000</u>
A12502	Works-Rural	20,000,000	20,000,000	12,550,000
1465-A				
LO14000509	Rural drainage PCC scheme Theh Shaikham and adjoining Abadies Kasur.	<u>20,000,000</u>	<u>25,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural	20,000,000	25,000,000	10,000,000
1467-A				
LO11002788	Sewerage / Drainage Scheme Habibabad, District Kasur	<u>30,000,000</u>	<u>30,000,000</u>	<u>19,090,000</u>
A12501	Works-Urban	30,000,000	30,000,000	
A12502	Works-Rural			19,090,000
1468-A				
LO14000461	PCC& Drainage Scheme Jamber Kalan & Khurd i/c Adjoining Abadies Kot Khushi and Kot Mand	<u>30,000,000</u>	<u>60,000,000</u>	<u>17,510,000</u>
A12502	Works-Rural	30,000,000	60,000,000	17,510,000
1469-A				
LO14003812	Rural Drainage Scheme, Lakhanakey, Tehsil & District Kasur		<u>6,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural		6,000,000	20,000,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1470-A				
LO14003813	Rural Drainage Scheme, Baroon Raja Jang & Adjoining Abadies, Tehsil & distict Kasur		<u>14,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural		14,000,000	20,000,000
1471-A				
LO14003814	Rural Drainage Scheme, Sarhali Kalan & Adjoining Abadies, Tehsil & district Kasur		<u>9,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		9,000,000	10,000,000
1472-A				
LO14004411	Rural Drainage and PCC scheme Bohar and Adjoining Abadies District Kasur		<u>5,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		5,000,000	10,000,000
1473-A				
LO14004412	Rural Drainage and PCC Scheme Bhamba Khurd & Kalan & Adjoining Abadies District Kasur		<u>10,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		10,000,000	10,000,000
1474-A				
LO14002438	Rural Drainage PCC scheme Dholan and adjoining Abadies District Kasur(NA-140)		<u>30,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban		5,000,000	
A12502	Works-Rural		25,000,000	10,000,000
1475-A				
LO14004339	Construciton of Drain, Brick Pavement, Sullage Carrier in ChakNo.31/2-L, Okara		<u>5,000,000</u>	<u>5,500,000</u>
A12502	Works-Rural		5,000,000	5,500,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1476-A				
LO14004340	Construciton of Drain, Brick Pavement, Sullage Carrier in ChakNo.32/2-L, Okara		<u>5,000,000</u>	<u>4,500,000</u>
A12502	Works-Rural		5,000,000	4,500,000
1477-A				
LO14004341	Construciton of Drain, Brick Pavement, Sullage Carrier in ChakNo.44/2-L, Okara		<u>5,000,000</u>	<u>2,000,000</u>
A12502	Works-Rural		5,000,000	2,000,000
1478-A				
LO14004342	Construciton of Drain, Brick Pavement, Sullage Carrier in ChakNo.6/4-L, Okara		<u>5,000,000</u>	<u>3,400,000</u>
A12502	Works-Rural		5,000,000	3,400,000
1479-A				
LO14000560	Sewerag Scheme 93A/12-L Chichawatni	<u>15,000,000</u>	<u>23,086,000</u>	<u>4,900,000</u>
A12502	Works-Rural	15,000,000	23,086,000	4,900,000
1480-A				
LO14005395	Rural Drainage Scheme, Chak No. 353/EB, Tehsil Arifwala, DistrictPakpattan		<u>10,000,000</u>	<u>10,700,000</u>
A12501	Works-Urban		10,000,000	
A12502	Works-Rural			10,700,000
1481-A				
LO14005396	Rural Drainage / Sewerage Scheme, Chak No. 149/EB, Tehsil Arifwala, District Pakpattan		<u>10,000,000</u>	<u>10,600,000</u>
A12501	Works-Urban		10,000,000	
A12502	Works-Rural			10,600,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1482-A				
LO14000515	Rural Sewerage / drainage scheme Ali Town (Setal Mari) District Multan.	<u>40,000,000</u>	<u>56,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural	40,000,000	56,000,000	20,000,000
1483-A				
LO14000435	Ext. of Rural Sewerage Scheme Basti Khuda Dad Multan	<u>35,000,000</u>	<u>18,830,000</u>	<u>20,000,000</u>
A12502	Works-Rural	35,000,000	18,830,000	20,000,000
1484-A				
LO14000516	Rural Sewerage / drainage scheme Kot Rab Nawaz District Multan.	<u>30,000,000</u>	<u>45,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural	30,000,000	45,000,000	20,000,000
1485-A				
LO14000517	Rural Sewerage / drainage scheme Raza Town District Multan.	<u>15,000,000</u>	<u>21,170,000</u>	<u>20,000,000</u>
A12502	Works-Rural	15,000,000	21,170,000	20,000,000
1486-A				
LO14004783	Rural Sewerage / Draianage Scheme in Qadir Pur Raan, District Multan		<u>7,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural		7,000,000	20,000,000
1487-A				
LO14004784	Rural Sewerage / Drainage Scheme in Budhla Santt, DistrictM Multan		<u>7,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural		7,000,000	20,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1488-A				
LO14005181	Rural Drainage Scheme Sewra Chok, Adjoing Abadies, Mouza Mubarak Pur,Taj Pur Sandila		<u>1,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban		1,000,000	
A12502	Works-Rural			10,000,000
1489-A				
LO14005182	Rural Sewerage Scheme Qasim Abad near Khad Factroy Mouza Jahangirab,District Multan		<u>1,000,000</u>	<u>2,350,000</u>
A12501	Works-Urban		1,000,000	
A12502	Works-Rural			2,350,000
1490-A				
LO14005183	Rural Sewerage Scheme Tariqabad (Gulsh-ne-Noor), District Multan		<u>1,000,000</u>	<u>2,540,000</u>
A12501	Works-Urban		1,000,000	
A12502	Works-Rural			2,540,000
1491-A				
LO14005185	Rural Drainage scheme Chah Muhammad Hussain Wala, District Multan		<u>1,000,000</u>	<u>9,500,000</u>
A12501	Works-Urban		1,000,000	
A12502	Works-Rural			9,500,000
1492-A				
LO14005186	Rural Drainage Scheme Nizaam Wala, Nawab Pur Road, Dsitric Multan.		<u>1,000,000</u>	<u>7,810,000</u>
A12501	Works-Urban		1,000,000	
A12502	Works-Rural			7,810,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1493-A				
LO14005187	Construction of Drain, Brick pavement, Pacca Sullage Carrier Mubarikpur, District Multan		<u>1,000,000</u>	<u>3,500,000</u>
A12501	Works-Urban		1,000,000	
A12502	Works-Rural			3,500,000
1494-A				
LO14005188	Construction of Drain, Brick pavement Pacca Sullage Carrier, Tuff Tiles for Mouza Allampur, district Multan		<u>1,000,000</u>	<u>10,598,000</u>
A12501	Works-Urban		1,000,000	
A12502	Works-Rural			10,598,000
1495-A				
LO14005189	Rural Sewerage Drainage Scheme, Lutaf Abad, Multan.		<u>1,000,000</u>	<u>7,958,000</u>
A12501	Works-Urban		1,000,000	
A12502	Works-Rural			7,958,000
1496-A				
LO14005190	Rural Sewerage Drainage Scheme, Muhammad Pur, Kalroo Multan.		<u>1,000,000</u>	<u>4,474,000</u>
A12501	Works-Urban		1,000,000	
A12502	Works-Rural			4,474,000
1497-A				
LO14000465	Provision of Drainage / Sewerage Soling & Water supply in Gaggio Mandi Dharyan Chak No. 187/EB	<u>34,763,000</u>	<u>34,763,000</u>	<u>20,000,000</u>
A12501	Works-Urban	34,763,000	34,763,000	
A12502	Works-Rural			20,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1498-A				
LO14004137	Provsion of Sewerage and Drainage Scheme in Chak No. 527/EB, DistrictVehari.		<u>8,018,000</u>	<u>6,000,000</u>
A12502	Works-Rural		8,018,000	6,000,000
1499-A				
LO14004138	Provsion of Sewerage and Drainage Scheme in Chak No. 23/WB, DistrictVehari.		<u>9,202,000</u>	<u>7,000,000</u>
A12502	Works-Rural		9,202,000	7,000,000
1500-A				
LO14004139	Provision of Sewerage and Drainage Scheme in Pakhi Morr, DistrictVehari.		<u>8,200,000</u>	<u>6,000,000</u>
A12502	Works-Rural		8,200,000	6,000,000
1501-A				
LO15001565	Sewerage / Drainage Scheme for Rangpur			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1502-A				
LO14000518	Rural Sewerage Drainage Scheme Dhori Adda and Adj Abadies and Chak No. 426 AB Chak No. 438/TDA Layyah	<u>15,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural	15,000,000	10,000,000	20,000,000
1503-A				
LO14004445	P/L Sewerage & Tuff tiles in basti karna bahawalpur		<u>7,000,000</u>	<u>9,903,000</u>
A12502	Works-Rural		7,000,000	9,903,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1504-A				
LO14004446	P/L Sewerage & Tuff tiles in Sadat Colony bahawalpur		<u>5,000,000</u>	<u>8,015,000</u>
A12502	Works-Rural		5,000,000	8,015,000
1505-A				
LO14004447	P/L Sewerage & Tuff tiles in Javed Colony bahawalpur		<u>7,000,000</u>	<u>11,590,000</u>
A12502	Works-Rural		7,000,000	11,590,000
1506-A				
LO14004448	P/L Sewerage & Tuff tiles in Majeedabad Colony bahawalpur		<u>6,000,000</u>	<u>3,965,000</u>
A12502	Works-Rural		6,000,000	3,965,000
1507-A				
LO14004449	P/L Sewerage & Tuff tiles in Sabir Colony bahawalpur		<u>5,000,000</u>	<u>2,800,000</u>
A12502	Works-Rural		5,000,000	2,800,000
1508-A				
LO14005416	Construction of Sewerage Scheme, Chak No. 5/DNB Pacci, Tehsil Yazman, District Bahawalpur.		<u>20,000,000</u>	<u>10,456,000</u>
A12502	Works-Rural		20,000,000	10,456,000
1509-A				
LO14004186	Laying of Sewer & Tuff Tile in sheikh Wahan , Tehsil Khairpur Tamewali, DistrictBahawalpur.		<u>22,245,000</u>	<u>10,000,000</u>
A12502	Works-Rural		22,245,000	10,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1510-A				
LO14002237	Construction of Sewerage / Drainage in Garhi ikhtiar Khan Tehsil Khan Pur, District R.Y.Khan.		<u>12,800,000</u>	<u>2,800,000</u>
A12502	Works-Rural		12,800,000	2,800,000
1511-A				
LO15004504	Const: of Sewerage & Sanitation Scheme Nawan Kot			<u>3,500,000</u>
A12502	Works-Rural			3,500,000
1512-A				
LO13001328	Construction of Sewerage in Village Karak, Muhammadi Sharif, Tehsil Bhowana, District Chiniot.	<u>11,700,000</u>	<u>11,100,000</u>	<u>608,000</u>
A12502	Works-Rural	11,700,000	11,100,000	608,000
1513-A				
LO14000575	Sewerage system / disposal work at Mouza Jhamb District Chiniot	<u>18,000,000</u>	<u>7,000,000</u>	<u>11,000,000</u>
A12502	Works-Rural	18,000,000	7,000,000	11,000,000
1516-A				
LO14000580	Survey & investigation of water source	<u>10,000,000</u>	<u>4,878,000</u>	<u>5,000,000</u>
A12501	Works-Urban	10,000,000	4,878,000	
A12502	Works-Rural			5,000,000
1517-A				
LO14000462	Preparation of Water Quality Survey & Sewerage Master Plan/Development Plan of Districts Tehsil and Urban Area	<u>10,000,000</u>		<u>10,350,000</u>
A12501	Works-Urban	10,000,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			10,350,000
1518-A				
LO14000432	Establishment of regional design cell at each civil division / Circle level	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,550,000</u>
A12501	Works-Urban	10,000,000	10,000,000	
A12502	Works-Rural			10,550,000
1519-A				
LO14000457	Model installation of tubewells Solar Driven for urban/rural water supply schemes	<u>20,000,000</u>		<u>10,890,000</u>
A12501	Works-Urban	20,000,000		
A12502	Works-Rural			10,890,000
1520-A				
LO14000559	Scaling up Pakistan Approach for Total Sanitation (PATS) in Punjab (ODF)	<u>400,000,000</u>	<u>152,370,000</u>	<u>200,705,000</u>
A12501	Works-Urban	400,000,000	152,370,000	
A12502	Works-Rural			200,705,000
1690-U				
LO15004126	Water Supply Scheme for Dhoke Raja Muhammad Khan, U/C Chakala, Pindi.			<u>1,000,000</u>
A12502	Works-Rural			1,000,000
1691-U				
LO15004127	Water Supply Scheme for Dhamyal, Tehsil Rawalpindi			<u>10,000,000</u>
A12502	Works-Rural			10,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1692-U				
LO15001594	Rural water Supply Scheme in Dhok Nawaz Abad and Dhok Karam Khan District and Tehsil Attock.			<u>3,019,000</u>
A12502	Works-Rural			3,019,000
1693-U				
LO15003157	Provision of Water Supply Scheme for Village Dhullian i/c Dhullian Chowk, Tehsil Pindi Gheb, District Attock.			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1694-U				
LO15003159	Installation of Tubewell alongwith overhead reservoir for the inhabitants of Haji Shah, Tehsil Attock			<u>18,285,000</u>
A12502	Works-Rural			18,285,000
1695-U				
LO15001582	Rehab: Ext Of Rural Water Supply Scheme Dalwal (Barani)			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1696-U				
LO15003172	Rehabilitation of Rural Water Supply Scheme Tamman, Tehsil Talagang, District Chakwal			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1697-U				
LO15003181	Rehabilitation of water supply scheme Chak Shadi.			<u>3,481,000</u>
A12502	Works-Rural			3,481,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1698-U				
LO15001597	Rural Sewerage Drainage Scheme Chak No. 36/NB (Shumali)			<u>1,860,000</u>
A12502	Works-Rural			1,860,000
1699-U				
LO15003653	Rural Water Supply Scheme Waheer			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1700-U				
LO15003654	Rural Water Supply Scheme Butte Wala U.C Kund			<u>12,795,000</u>
A12502	Works-Rural			12,795,000
1701-U				
LO15003655	Rural Water Supply Scheme Hairu U.C Kund			<u>4,075,000</u>
A12502	Works-Rural			4,075,000
1702-U				
LO15003656	Rural Water Supply Scheme Dand U.C Padhrar			<u>11,680,000</u>
A12502	Works-Rural			11,680,000
1703-U				
LO15001590	Water Supply Scheme Iskandarabad			<u>4,500,000</u>
A12502	Works-Rural			4,500,000
1704-U				
LO15003649	Extension of Sewerage and Water Supply, Mankera			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1705-U				
LO15003650	Extension of Water Supply Haiderabad Thal			<u>10,000,000</u>

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			10,000,000
1706-U				
LO15004133	Water Supply Scheme Chak No 255/RB Nawan Pind Vogra			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1707-U				
LO15004124	Water Supply Scheme Chak No 132/GB			<u>17,576,000</u>
A12502	Works-Rural			17,576,000
1708-U				
LO15001588	Rural Water Supply Scheme Chak No. 124/RB (Brackish)			<u>1,100,000</u>
A12502	Works-Rural			1,100,000
1709-U				
LO15001589	Rural Water Supply Scheme Chak No. 69/70/ 129 RB Distt Faisalabad (Brackish)			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1710-U				
LO15003485	Water supply scheme for villages of 411-JB, 410-JB, 409-JB & 407-JB at Toba Tek Singh.			<u>30,000,000</u>
A12502	Works-Rural			30,000,000
1711-U				
LO15003493	Rural Water Supply Scheme Chak No. 669/10 GB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1712-U				
LO15003494	Rural Water Supply Scheme Chak No. 681/22 GB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1713-U				
LO15003495	Rural Water Supply Scheme Chak No. 680/21 GB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1714-U				
LO15003496	Rural Water Supply Scheme Chak No. 320 GB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1715-U				
LO15003497	Rural Water Supply Scheme Chak No. 739 GB (Jakhar)			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1716-U				
LO15003498	Rehabilitation of# Rural Water Supply Scheme Chak No. 328 GB			<u>7,650,000</u>
A12502	Works-Rural			7,650,000
1717-U				
LO15003499	Rehabilitation of Rural Water Supply Scheme Chak No. 324 GB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1718-U				
LO15003500	Rural Water Supply Scheme, Chak No.707/GB			<u>13,271,000</u>
A12502	Works-Rural			13,271,000
1719-U				
LO15003501	Rural Water Supply Scheme Chak No. 665/6 GB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1720-U				
LO15003502	Rural Water Supply Scheme Chak No. 673/14 GB (Harrisabad)			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1721-U				
LO15003503	Rural Water Supply Scheme Chak No. 678/19 GB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1722-U				
LO15003504	Rural Water Supply Scheme, Chak No.705/GB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1723-U				
LO15003505	Rural Water Supply Scheme Chak No. 735/ GB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1724-U				
LO15003506	Rural Water Supply Scheme Chak No. 688/28 GB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1725-U				
LO15003507	Rural Water Supply Scheme Chak No. 672/13 GB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1726-U				
LO15003508	Rural Water Supply Scheme Plot No.56 (Tukra)			<u>11,543,000</u>
A12502	Works-Rural			11,543,000
1727-U				
LO15003509	Rural Water Supply Scheme Chak No. 677/18 GB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1728-U				
LO15003510	Rural Water Supply Scheme Chak No. 715 GB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1729-U				
LO15003540	Water supply scheme Lalamusa and Rural Areas			<u>40,000,000</u>
A12502	Works-Rural			40,000,000
1730-U				
LO15004505	Water Supply Scheme at villge kot Blocha			<u>2,000,000</u>
A12502	Works-Rural			2,000,000
1731-U				
LO15004506	Water Supply Scheme at Wara Balian			<u>2,000,000</u>
A12502	Works-Rural			2,000,000
1732-U				
LO15004125	Watre Supply Scheme Chot Dhirian, M.B.Din			<u>30,000,000</u>
A12502	Works-Rural			30,000,000
1733-U				
LO15001596	R/D/S Village Burj Ghanian			<u>13,450,000</u>
A12502	Works-Rural			13,450,000
1734-U				
LO15003556	Rural Sewerage & Drainage Scheme Village Mianwal, Tehsil & District M.B. Din			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1735-U				
LO15003607	Provision of Sewerage Drainage , PCC Solling, Drainage in UC			<u>10,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			10,000,000
1736-U				
LO15003143	Construction of PCC / Tuff Tiles / Sewerage & Drainage Scheme in PP-163, District Sheikhupura			<u>30,000,000</u>
A12502	Works-Rural			30,000,000
1737-U				
LO15003148	Rural drainage scheme at village Chak No.47, Tehsil Muridkay, District Sheikhupura			<u>1,800,000</u>
A12502	Works-Rural			1,800,000
1738-U				
LO15001591	Rural Water Supply & Drainage Scheme Chak No. 14 & Ghandhi Otar Tehsil Pattoki Distt Kasur			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1739-U				
LO15001592	Water Supply & Drainage Scheme Chak No. 31,32,33 Phullani, Dhoop Sarri & Saharankey			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1740-U				
LO15001593	Water Supply & Drainage Scheme They Kalay, Basti Balochi, Jhalar Qadir, Jhalar Rehmani, Jhalar Choudhry & Jhalar Baglian Wali i/c Tubewell of Rao Tamkeen			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1741-U				
LO15003250	Rural water supply and drainage PCC scheme Hardo Ban Bodla and adjoining abadies Kasur			<u>20,000,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			20,000,000
1742-U				
LO15003797	Rural Water Supply Scheme at Machrian District Okara			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1743-U				
LO15003807	Rural Water Supply Scheme Chak No. 2/1AL Tehsil Renala Khurd			<u>4,000,000</u>
A12502	Works-Rural			4,000,000
1744-U				
LO15003808	Rural Water Supply Scheme Chak No. 3/1AL Tehsil Renala Khurd			<u>4,000,000</u>
A12502	Works-Rural			4,000,000
1745-U				
LO15003809	Rural Water Supply Scheme Chak No. 4/1AL Tehsil Renala Khurd			<u>4,000,000</u>
A12502	Works-Rural			4,000,000
1746-U				
LO15003810	Rural Water Supply Scheme Chak No. 5/1AL Tehsil Renala Khurd			<u>4,000,000</u>
A12502	Works-Rural			4,000,000
1747-U				
LO15003811	Rural Water Supply Scheme Chak No. 6/1AL Tehsil Renala Khurd			<u>4,000,000</u>
A12502	Works-Rural			4,000,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1748-U				
LO15003813	Rural Water Supply & Drainage Scheme Dhabbi, Depalpur			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1749-U				
LO15003814	Rural Water Supply & Drainage Scheme Ladhy Wall			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1750-U				
LO15003815	Rural Water Supply & Drainage Scheme Gango Wal			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1751-U				
LO15001587	Rural Water Supply Scheme Chak No. 16/14-L, Chichawatni (Brackish)			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1752-U				
LO15003830	Water Supply Scheme Chak No.78/5L			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1753-U				
LO15003840	Water Supply Scheme at Chak No.9/EB Dsitric Pakpattan.			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1754-U				
LO15003841	Reh of rural Drainage Scheme Chak No. 159/EB Arifwala			<u>5,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			5,000,000
1755-U				
LO15003745	Rehabilitation of Rural Water Supply Scheme Hafiz Wala, (Gharbi) Hafiz Wala (Sharqi), Kehar Wala, U.C Karam Ali Wala, Tehsil, Jalal Pur Pirwala, District Multan.			<u>31,000,000</u>
A12502	Works-Rural			31,000,000
1756-U				
LO15003780	R/W/S & Sewerage Scheme Nai Wala, Tehsil & District Multan.			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1757-U				
LO15003781	R/W/S & Sewerage Scheme Kyian Pur, Tehsil & District Multan.			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1758-U				
LO15003782	R/W/S & Sewerage Scheme Bheni, Tehsil & District Multan.			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1759-U				
LO15003695	Rural Water Supply Scheme Makhdoom Aali Lodhran.			<u>7,000,000</u>
A12502	Works-Rural			7,000,000
1760-U				
LO15003696	Rural Water Supply Scheme Mauza 346/WB Tehsil Dunyapur.			<u>7,000,000</u>
A12502	Works-Rural			7,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1761-U				
LO15003697	Rural Water Supply Scheme Mauza 362/WB Dunyapur.			<u>7,000,000</u>
A12502	Works-Rural			7,000,000
1762-U				
LO15003698	Rural Water Supply Scheme Mauza 365/WB Dunyapur.			<u>7,000,000</u>
A12502	Works-Rural			7,000,000
1763-U				
LO15003699	Rural Water Supply Scheme Mauza 366/WB Dunyapur.			<u>7,000,000</u>
A12502	Works-Rural			7,000,000
1764-U				
LO15003700	Rural Water Supply Scheme Mauza 373/WB and 386/WB Dunyapur.			<u>7,000,000</u>
A12502	Works-Rural			7,000,000
1765-U				
LO15003701	Rural Water Supply Scheme Qutabpur Dunyapur.			<u>8,000,000</u>
A12502	Works-Rural			8,000,000
1766-U				
LO15003733	Provision of Water Supply Schemes in Chak No. 135/10.R, District Khanewal.			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1767-U				
LO15003746	Provision of Water Supply Schemes in Chak No. 136/10.R, District Khanewal.			<u>10,000,000</u>

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			10,000,000
1768-U				
LO15003747	Provision of Water Supply Schemes in Chak No. 137/10.R, District Khanewal.			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1769-U				
LO15003748	Provision of Water Supply Schemes in Chak No. 139/10.R, District Khanewal.			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1770-U				
LO15003749	Provision of Water Supply Schemes in Chak No. 123/10.R District Khanewal.			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1771-U				
LO15003750	Provision of Water Supply Schemes in Chak No. Thattam Sadiqabad, District Khanewal.			<u>5,762,000</u>
A12502	Works-Rural			5,762,000
1772-U				
LO15003751	Rehabilitation of Water Supply and Sewerage Schemes in Tulamba City.			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1773-U				
LO15003712	Rural Water Supply Scheme Chak No.155/WB, Tehsil and District Vehari.			<u>5,000,000</u>
A12502	Works-Rural			5,000,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1774-U				
LO15003713	Rehabilitation Water Supply Scheme Chak No.80/WB (Phase-II).			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1775-U				
LO15003714	Rehabilitation Water Supply Scheme Chak No.74/WB (Phase-II),			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1776-U				
LO15003715	Rehabilitation Water Supply Scheme Chak No.84/WB, Tehsil Mailsi, District Vehari.			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1777-U				
LO15004018	Rural Drainage Scheme Shah Sadar Din UC and Bridges (Construction of Drain, Soling and Culverts in Mouza Kotha Meer, Mouza Shah Sadar Din, Mouza Thadi, Mouza Bhatti Maitla, UC			<u>3,000,000</u>
A12502	Works-Rural			3,000,000
1778-U				
LO15004020	Provision of Water Supply Scheme in Notak Sakhani, UC- Kala			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1779-U				
LO15004021	Provision of Water Supply Scheme in Sabzani, UC- Kala			<u>20,000,000</u>
A12502	Works-Rural			20,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1780-U				
LO15003849	Installation of Affri Dev Hand Pumps (Deep) at Different Location in Tehsil Jampur District Rajanpur "7"" in No."			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1781-U				
LO15003850	Rehabilitation of rural water supply scheme Haji Pur Tehsil Jham Pur			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1782-U				
LO15003851	Rural water supply scheme Bukhara Tehsil Jham Pur			<u>17,940,000</u>
A12502	Works-Rural			17,940,000
1783-U				
LO15003852	Rural water supply scheme Muhammad Pur Diwan Tehsil Jham Pur			<u>10,803,000</u>
A12502	Works-Rural			10,803,000
1784-U				
LO15003853	Rural water supply scheme Miran Pur Thesil Jham Pur			<u>14,576,000</u>
A12502	Works-Rural			14,576,000
1785-U				
LO15003871	Sewerage / Drainage Scheme, Chak No. 110/DB			<u>7,000,000</u>
A12502	Works-Rural			7,000,000
1786-U				
LO15003890	Water Supply Scheme RWSS Noor Sar (New / Old)			<u>20,000,000</u>

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			20,000,000
1787-U				
LO15003891	Water Supply Scheme RWSSA Jamad Wala Sauj			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1788-U				
LO15003892	Water Supply Scheme WSS Dhunga Bunga			<u>60,000,000</u>
A12502	Works-Rural			60,000,000
1789-U				
LO15003893	Water Supply Scheme RWSS Bake Arain			<u>12,000,000</u>
A12502	Works-Rural			12,000,000
1790-U				
LO15003894	Provision of funds for Water Filtration Plants			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1791-U				
LO15003895	Provision of funds for restoration of Water Supply Scheme in his constituency.			<u>30,000,000</u>
A12502	Works-Rural			30,000,000
1792-U				
LO15003897	Rural Water Supply scheme of Chak Usam Khera and Adjoining Abadies Tehsil Minchinabad District Bahawalnagar			<u>10,000,000</u>
A12502	Works-Rural			10,000,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1793-U				
LO15003898	Rural Water Supply scheme of Chak Laleka and Adjoining Abadies Tehsil Minchinabad District Bahawalnagar			<u>11,219,000</u>
A12502	Works-Rural			11,219,000
1794-U				
LO15003937	Construction of Water Supply Chak No. 78/P			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1795-U				
LO15003938	Construction of Water Supply Kachi Abadi Tranda Sway khan			<u>2,610,000</u>
A12502	Works-Rural			2,610,000
1796-U				
LO15003165	Drainage Scheme for Chakwal UC No.1			<u>9,180,000</u>
A12502	Works-Rural			9,180,000
1797-U				
LO15003166	Drainage Scheme for Chakwal UC No. 2			<u>9,210,000</u>
A12502	Works-Rural			9,210,000
1798-U				
LO15003167	Drainage Scheme for Chakwal UC No. 3			<u>9,180,000</u>
A12502	Works-Rural			9,180,000
1799-U				
LO15003168	Drainage Scheme for Chakwal UC No. 4			<u>9,200,000</u>
A12502	Works-Rural			9,200,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1800-U				
LO15003169	Construction of sewerage and drainage scheme Kallar Kahar, District Chakwal			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1801-U				
LO15003182	Construction of PCC Path & Causeway Dhok Gurrah U.C Pail Banny Khan, Tehsil Sohawa, District Jhelum			<u>7,300,000</u>
A12502	Works-Rural			7,300,000
1802-U				
LO15003657	Rural Drainage Scheme, Chak No. 62/MB			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1803-U				
LO15003659	Rehabilitation of rural water supply scheme Pail & Derajat (Tehsil & District Khushab)			<u>26,880,000</u>
A12502	Works-Rural			26,880,000
1804-U				
LO15003661	Construction of PCC Slabs in U.C. Bandial			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1805-U				
LO15003662	Construction of PCC Slabs in Mitha Tiwana.			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1806-U				
LO15003663	Construction of PCC Slabs in U.C. Botala.			<u>10,000,000</u>
A12502	Works-Rural			10,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1807-U				
LO15003664	Construction of PCC Slabs in U.C. Bijar.			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1808-U				
LO15003665	Construction of PCC Slabs in U.C. Warcha			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1809-U				
LO15003666	Construction of PCC Slabs in U.C. Chak No.14/MB.			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1810-U				
LO15003667	Water Supply Scheme of Roda			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1811-U				
LO15003670	Sewerage / Drainage Scheme Mouch, District Mianwali			<u>30,000,000</u>
A12502	Works-Rural			30,000,000
1812-U				
LO15003673	Sewerage / Drainage Scheme Tarag			<u>24,760,000</u>
A12502	Works-Rural			24,760,000
1813-U				
LO15003625	Sewerage, Drainage, Solling, PCC Slab at Jandanwala City			<u>4,000,000</u>
A12502	Works-Rural			4,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1814-U				
LO15003626	Sewerage, Drainage, Solling, PCC Slab at 63 DB U-C			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1815-U				
LO15003627	Sewerage, Drainage, PCC Slab at Abadis of Tehsil Kallur Kot, Raitri, Fazil, Hassan Wala, Kanjan, Mallana UC, Dhudian Wala, Vithoy Wala, ML Chaks, Sohey Wala Yarey Wala, Saeed Wala			<u>3,000,000</u>
A12502	Works-Rural			3,000,000
1816-U				
LO15003648	Sewerage Scheme Dullay Wala Tehsil Darya Khan District Bhakkar			<u>50,000,000</u>
A12502	Works-Rural			50,000,000
1817-U				
LO15003443	Construction of sewerage drain at Chak No.469/GB, Samundri, District Faisalabad			<u>21,614,000</u>
A12502	Works-Rural			21,614,000
1818-U				
LO15003476	Rural Drainage Scheme Chak No.186/RB, District Faisalabad			<u>6,221,000</u>
A12502	Works-Rural			6,221,000
1819-U				
LO15003477	Rural Drainage Scheme Chak No.161/RB, District Faisalabad			<u>6,327,000</u>
A12502	Works-Rural			6,327,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1820-U				
LO15003511	Rural Water Suply Scheme			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1821-U				
LO15003522	Const. of Drainage / PCC UC Sharifpura Kamoki City			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1822-U				
LO15003523	Const. of Drainage / PCC at Village Nangre Bhatti			<u>7,356,000</u>
A12502	Works-Rural			7,356,000
1823-U				
LO15003525	Sewerage scheme For Kotli Peer Ahmad Shah Adjacent Area District Gujranwala			<u>40,000,000</u>
A12502	Works-Rural			40,000,000
1824-U				
LO15003527	Provision of sewerage, Drainage and water supply scheme in Qila Dedar Singh, Gujranwala			<u>40,000,000</u>
A12502	Works-Rural			40,000,000
1825-U				
LO15003531	Laying of Sewerage Line along Eastern Bypass from Jinnah Road to Siddique Colony Disposal			<u>36,000,000</u>
A12502	Works-Rural			36,000,000
1826-U				
LO15003548	Rural Drainage scheme Bukkan Kalan			<u>15,000,000</u>
A12502	Works-Rural			15,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1827-U				
LO15001598	Rural Sewerage / Drainage Scheme Village Bosal, Tehsil Malikwal, District M.B. DIN			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1828-U				
LO15001599	Rural Sewerage / Drainage Scheme Village Gujra, Tehsil Malikwal, District M.B. DIN			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1829-U				
LO15001600	Rural Sewerage / Drainage Scheme Village Mianwal, Tehsil Malikwal, District M.B. DIN			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1830-U				
LO15001601	Rural Sewerage / Drainage Scheme Village Kuthiala Sheikhan, Tehsil & District M.B. DIN			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1831-U				
LO15003554	Rural Sewerage/Drainage scheme village Bosal, Tehsil Malikwal, District M.B. Din			<u>40,000,000</u>
A12502	Works-Rural			40,000,000
1832-U				
LO15003555	Rural Drainage Scheme Village Mona Syedan, Tehsil Malikwal, District M.B. Din			<u>10,000,000</u>
A12502	Works-Rural			10,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1833-U				
LO15003564	Sewerage / Drainage Scheme Malikwal City, Distt.M.B.Din			<u>50,000,000</u>
A12502	Works-Rural			50,000,000
1834-U				
LO15003565	Rural Sewerage/Drainage scheme village Bosal, Tehsil Malikwal, District M.B. Din			<u>30,000,000</u>
A12502	Works-Rural			30,000,000
1835-U				
LO15003566	Rural Sewerage & Drainage Scheme Village Mianwal, Tehsil & District M.B. Din			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1836-U				
LO15004119	Provision of PCC/Soling /Nalian/Streets Schemes at Bohalwala Bashamula Chak Kheena, Kotli Nonaan, Kot Dharan, Badoki Cheema, Kot Bhagat, Jalianwala,Ahmedabad			<u>4,000,000</u>
A12502	Works-Rural			4,000,000
1837-U				
LO15004120	Provision of PCC/Soling/nalian/Streets Schemes at Malkhanwala Bashamula Wan,Pasia, Firdospu, Bangla Nai Abadi,Chak Basaow, Dhop Sari, Hameed Colony, Malowali, Abdullah Abad,			<u>4,000,000</u>
A12502	Works-Rural			4,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1838-U				
LO15004121	Provision of PCC/Soling/nalian/Streets Schemes at Baigo Wala Bashamula Kot Marth, Kot Muhammad Hussain, Pipli Wala, Teko Wala, Bego Wala Adda, Bholi Musa, Kotli Bawarian, Kot Khuda			<u>4,000,000</u>
A12502	Works-Rural			4,000,000
1839-U				
LO15004122	Provision of PCC/Soling/nalian/Streets Schemes at Kopra Bashamula Kopra khurd, kopran kalan, Dado Wali, Danyal, Dogranwali, Ghuman Wali, kot Sarang, Dera Mojdin, Dera			<u>4,000,000</u>
A12502	Works-Rural			4,000,000
1840-U				
LO15004507	Provision of PCC/Soling/nalian/Streets Schemes at Nawan pind Bashamula Akbarabad, pandal, chnnu Moam, Majothra, kotla			<u>4,000,000</u>
A12502	Works-Rural			4,000,000
1841-U				
LO15004508	Provision of PCC/Soling/nalian/Streets Schemes at Sheeni Bashamula Chaila, bjola, Muljhan, Sagar, punowal rattowal Chogpur			<u>4,000,000</u>
A12502	Works-Rural			4,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1842-U				
LO15004509	Provision of PCC/Soling/nalian/Streets Schemes at Majra kalan, Chak Ekhtiar, Dingowal, Mahiwal, rakh Noshera, Khothay pardansingh (Islamabad) Khothay Chishtian, Dorarbe, Malianwal			<u>6,741,000</u>
A12502	Works-Rural			6,741,000
1843-U				
LO15003605	Provision of Sewerage Drainage , PCC Solling, Drainage in UC			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1844-U				
LO15003606	Provision of Sewerage Drainage , PCC Solling, Drainage in UC			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1845-U				
LO15003608	Provision of Sewerage Drainage , PCC Solling, Drainage in UC			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1846-U				
LO15003609	Provision of Sewerage Drainage , PCC Solling, Drainage in UC			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1847-U				
LO15003582	Const. of Nullah from Sublime Chowk to Uggoki More to Sahowala Bridge to Syphonof Nullah Aik, Sialkot			<u>70,000,000</u>

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			70,000,000
1848-U				
LO15003586	Const. of PCC Drainage / Sewerage			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1849-U				
LO15003602	Cosnt. Of Streets, Drains, PCC and Soling UC, Bogray, Budha Goraya, Bharthanwala			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1850-U				
LO15003557	Providing of Drainage PCC and Safe Drinking Water Facility in Village Chanderky Mangolay U/C Baddomalhi			<u>12,381,000</u>
A12502	Works-Rural			12,381,000
1851-U				
LO15003567	Rural Drainage / Sewerage and installtion of water purificiton plant in village Mardowal, Sharkargarh			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1852-U				
LO15003568	Rural Drainage PCC Scheme and installation of water purification plant in Village Jabbal,			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1853-U				
LO15003571	Construction of PCC/Street/Nalian at fazil pur & others(No.13 scheme)			<u>20,000,000</u>
A12502	Works-Rural			20,000,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1854-U				
LO15003276	Construction of PCC and Drainage at Sheikh Da Kot,lahore			<u>6,000,000</u>
A12502	Works-Rural			6,000,000
1855-U				
LO15003277	Construction of PCC and Drainage at Pajian,lahore			<u>6,000,000</u>
A12502	Works-Rural			6,000,000
1856-U				
LO15003278	Construction of PCC and Drainage at Maanak			<u>6,000,000</u>
A12502	Works-Rural			6,000,000
1857-U				
LO15003279	Construction of PCC and Drainage at Mohlanwal			<u>6,000,000</u>
A12502	Works-Rural			6,000,000
1858-U				
LO15003280	Construction of PCC and Drainage at Adda Talaab Saral			<u>6,000,000</u>
A12502	Works-Rural			6,000,000
1859-U				
LO15003307	Construction of Drain in Manawan Village Lahore			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1860-U				
LO15003308	Construction of PCC Drain New Graveyard CH.Rehmat Wali Gali Peer Nasir Lahore			<u>6,297,000</u>
A12502	Works-Rural			6,297,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1861-U				
LO15003309	Construction of Drain Mouza Karool Lahore			<u>6,996,000</u>
A12502	Works-Rural			6,996,000
1862-U				
LO15003310	Construction of Drain in Altaf Colony in UC-60 Lahore			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1863-U				
LO15003311	Construction of PCC Drain Main Gali Kacha Burj Village			<u>3,131,000</u>
A12502	Works-Rural			3,131,000
1864-U				
LO15003312	Construction of PCC Drain Dhoori Village Lahore			<u>2,978,000</u>
A12502	Works-Rural			2,978,000
1865-U				
LO15003142	Construction of PCC / Soling / Sewerage & Drainage scheme , District Sheikhpura			<u>30,000,000</u>
A12502	Works-Rural			30,000,000
1866-U				
LO15003144	Establishment / construction of water supply scheme at UC-30, 31, 32, Wandala Dial Shah & Dhaka Nizam Pura, Tehsil Ferozewala, District Sheikhpura.			<u>30,000,000</u>
A12502	Works-Rural			30,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1867-U				
LO15003145	Rural drainage scheme at village Chak Warraich, Tehsil Muridkay, District Sheikhupura.			<u>1,400,000</u>
A12502	Works-Rural			1,400,000
1868-U				
LO15003146	Rural drainge scheme at village Longwal, Tehsil Muridkay, District Sheikhupura			<u>1,400,000</u>
A12502	Works-Rural			1,400,000
1869-U				
LO15003147	Rural drainage scheme at village Saranwan, Tehsil Muridkay, District Sheikhupura.			<u>2,000,000</u>
A12502	Works-Rural			2,000,000
1870-U				
LO15003189	Rural Drainage and PCC scheme Jandiala Sher Khan, District Sheikhupura.			<u>25,000,000</u>
A12502	Works-Rural			25,000,000
1871-U				
LO15003208	Construction of drain / soling / PCC & Nullah schemes in PP-171, District Nankana Sahib Kari wala, Chak No. 49 RB, Chak No. 25 RB Sathyali Kalan and Sathyali Khurd, Nullah at			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1872-U				
LO15003210	construction of Soling / Drain and Culverts at Japy to Maloana, Syedwala.			<u>5,000,000</u>
A12502	Works-Rural			5,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1873-U				
LO15003211	construction of Soling / drain / Nullah and Culverts at Lodhi wala to Maloana, Syedwala.			<u>4,400,000</u>
A12502	Works-Rural			4,400,000
1874-U				
LO15003212	construction of Soling / drain and Culverts at Maloana to Jamal pur, Syed wala.			<u>2,800,000</u>
A12502	Works-Rural			2,800,000
1875-U				
LO15003213	construction of Soling / PCC / drain / Nullah and PCC Slab at Purana Syedwala.			<u>3,500,000</u>
A12502	Works-Rural			3,500,000
1876-U				
LO15003214	construction of Soling / drain and culverts at Kot Amjad Shah Nankana Sahib			<u>1,400,000</u>
A12502	Works-Rural			1,400,000
1877-U				
LO15003215	construction of Soling / PCC / drain / Nullah and Slab at More Khunda			<u>2,900,000</u>
A12502	Works-Rural			2,900,000
1878-U				
LO15003216	construction of Soling at the way from Chak No.20 to Jamal Pur, Syedwala			<u>1,000,000</u>
A12502	Works-Rural			1,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1879-U				
LO15003217	construction of Soling at the way from Tibbi Awanan to Chak No.7/59 (Gharbi), Baragarh			<u>1,000,000</u>
A12502	Works-Rural			1,000,000
1880-U				
LO15003218	Construction of soling and Ghaat at Mouza Kahney, Baragarh.			<u>1,000,000</u>
A12502	Works-Rural			1,000,000
1881-U				
LO15003219	Construction of Soling / drain and Nullah at Mureedey Ki, Syedwala			<u>1,000,000</u>
A12502	Works-Rural			1,000,000
1882-U				
LO15003222	Construction of Soling / drain and Nullah at Chak No.20 and Chah Hakim wala, Syedwala			<u>1,000,000</u>
A12502	Works-Rural			1,000,000
1883-U				
LO15003231	Construction of drain/soling/pcc & Naullah at UC More Khunda I/c Mashmoolah Jaat, District Nankana Sahib			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1884-U				
LO15003232	Construction of drain/soling/pcc & Naullah at UC Rehanwala (Mughlanwala, Munianwala i/c Mashmoolah Jaat), District Nankana Sahib			<u>10,000,000</u>
A12502	Works-Rural			10,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1885-U				
LO15003233	Construction of drain/soling/pcc & Naullah at UC Manghantanwala (Pind Manghantanwala, Saleempur Pacca, Noor Mandi,Balaki i/c Mashmoolah Jaat), District Nankana Sahib			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1886-U				
LO15003240	Rural drainage scheme Cheena Arla, Tehsil & District Kasur			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1887-U				
LO15003241	Rural drainage & PCC scheme Mudke UC			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1888-U				
LO15003244	Rural PCC & Drainage scheme Roosa Bail & adjoining abadies District Kasur.			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1889-U				
LO15003245	Rural PCC & Drainage scheme Zafarkey and Ghanikay & adjoining abadies District Kasur.			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1890-U				
LO15003246	Rural PCC & Drainage scheme Handal and Rawal Jangar & adjoining abadies District Kasur.			<u>15,000,000</u>
A12502	Works-Rural			15,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1891-U				
LO15003247	Rural PCC & Drainage scheme Ramthaman and Matta & adjoining abadies District Kasur.			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1892-U				
LO15003248	Rural PCC & Drainage scheme Khara and Wadana & adjoining abadies District Kasur.			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1893-U				
LO15003249	Rural PCC & Drainage scheme Dafto & adjoining abadies District Kasur.			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1894-U				
LO15003408	PCC and drainage scheme Thieng More / Illah abad, Tehsil Chunian, District Kasur			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1895-U				
LO15003838	Darinage Schenme at Chak No. 67/EB, District Pakpattan			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1896-U				
LO15003839	Darinage Schenme at Chak No. 89/EB District Pakpattan			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1897-U				
LO15003846	Rural Drainage Scheme in Chak No. 141/EB			<u>5,000,000</u>

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			5,000,000
1898-U				
LO15003847	Rural Drainage Scheme in Chak No. 165/EB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1899-U				
LO15003848	Rural Drainage Scheme in Chak No. 207/EB			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1900-U				
LO15003710	Provision of Sewerage and Drainage schemes in Chak No.4/WB Tehsil & District Vehari.			<u>12,000,000</u>
A12502	Works-Rural			12,000,000
1901-U				
LO15003974	Construction / Laying Tuff Tiling and Drains in Talpur (L=1500 ft)			<u>1,000,000</u>
A12502	Works-Rural			1,000,000
1902-U				
LO15004510	Construction of Drains / Soling in Choti Zeeren (L=500 ft)			<u>450,000</u>
A12502	Works-Rural			450,000
1903-U				
LO15003981	Construction of Drains and Laying of Tuff Tiles in Streets of Choti Zeeren			<u>800,000</u>
A12502	Works-Rural			800,000
1904-U				
LO15003982	Construction of Drains and Laying of Tuff Tiles in Streets of Mutafarq Chohan			<u>1,500,000</u>

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural			1,500,000
1905-U				
LO15003983	Construction / Laying of Sewerage and Drains in Choti Zeeren			<u>800,000</u>
A12502	Works-Rural			800,000
1906-U				
LO15003984	Construction of Concrete Soling / Drains of Mutafarq Chohan			<u>310,000</u>
A12502	Works-Rural			310,000
1907-U				
LO15003986	Construction of Sewerage and Laying of Tuff Tiles in Abdullah Town, Kot Haibat			<u>500,000</u>
A12502	Works-Rural			500,000
1908-U				
LO15003987	Construction / Laying of Soling in Kot Haibat (L=2000 ft)			<u>1,000,000</u>
A12502	Works-Rural			1,000,000
1909-U				
LO15003989	Construction / Laying of Sewerage, Soling, Tuff Tiling in Rukan Abad Colony			<u>4,000,000</u>
A12502	Works-Rural			4,000,000
1910-U				
LO15003990	Construction / Laying of Sewerage, Soling, Tuff Tiling in Khayaban e Sarwar			<u>4,000,000</u>
A12502	Works-Rural			4,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1911-U				
LO15003991	Construction / Laying of Sewerage, Soling, Tuff Tiling and Park in Model Town			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1912-U				
LO15003992	Construction / Laying of Sewerage, Soling, Tuff Tiling in Tahir Town, Mastoi Colony and Shakir Town			<u>6,000,000</u>
A12502	Works-Rural			6,000,000
1913-U				
LO15004006	Rural Drainage scheme Shadan Lund (Construction of Drain, Soling, RCC Slabs in Qasba Shadan Lund, UC Shadan lund,)			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1914-U				
LO15004015	Rural Drainage Scheme Pir Aadil UC and Bridges (Construction of Drain, Soling and Culverts in Qasba Pir Aadil UC Pir Aadil)			<u>3,000,000</u>
A12502	Works-Rural			3,000,000
1915-U				
LO15004022	Provision of Water Supply Scheme in Kundi Wala, UC-Shadan Lund			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1916-U				
LO15004023	Construction of Sewerage & Sanitation Scheme for Tehsil HQ D.G.Khan			<u>30,000,000</u>
A12502	Works-Rural			30,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1917-U				
LO15003855	Drainage / Sewerage Scheme Kot Mithan Tehsil & District Rajanpur			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1918-U				
LO15003856	Drainage / Sewerage Scheme Noshara Sharqi Tehsil & District Rajanpur			<u>12,800,000</u>
A12502	Works-Rural			12,800,000
1919-U				
LO15004035	Const.: of Soling Drain Culverts VR Bridge at Basti Arain UC Shehar Sultan			<u>4,000,000</u>
A12502	Works-Rural			4,000,000
1920-U				
LO15004036	Const.: of Soling Drain Culverts VR Bridge at Basti Balouch UC Shehar Sultan			<u>3,000,000</u>
A12502	Works-Rural			3,000,000
1921-U				
LO15004037	Const.: of Soling Drain Culverts Sullage Carrier at Basti Bana Roya UC Bair Bund			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1922-U				
LO15004038	Const.: of Soling Drain Culverts at Basti Sontra UC Bair Bund			<u>2,000,000</u>
A12502	Works-Rural			2,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1923-U				
LO15004039	Const.: of Soling Drain Culverts at Basti Darkhan Basti Dakhan Basti Turk			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1924-U				
LO15004040	Const.: of Soling Drain Culverts at Basti Arif UC Vains			<u>6,000,000</u>
A12502	Works-Rural			6,000,000
1925-U				
LO15004041	Const.: of Soling Drain Culverts at Basti Vains UC Vains			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1926-U				
LO15004042	Const.: of Soling Drain Culverts at Basti Allah Wasaya Basti Mitho Khan Mouza Hamzay Wali UC Jhalarain			<u>5,000,000</u>
A12502	Works-Rural			5,000,000
1927-U				
LO15004043	Const.: of Soling Drain Culverts at Basti Khan Wala Basti Khanpur Bhani			<u>2,500,000</u>
A12502	Works-Rural			2,500,000
1928-U				
LO15004044	Const.: of Soling Drain Culverts at Basti Syed Zaffar Abbas Bukhari			<u>2,550,000</u>
A12502	Works-Rural			2,550,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1929-U				
LO15004052	Construction of Soling Drain Tuff Tile in Qasba Sultan Pur			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1930-U				
LO15004053	Construction of Soling Drain Tuff Tile in Qasba Phulan			<u>3,900,000</u>
A12502	Works-Rural			3,900,000
1931-U				
LO15004054	Provision of Soling, Tuff Tiles and Drains in Town Alludewali District Muzaffargarh			<u>15,000,000</u>
A12502	Works-Rural			15,000,000
1932-U				
LO15004055	Provision of Soling, Tuff Tiles and Drains in Town Manik Pur District Muzaffargarh			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1933-U				
LO15004056	Provision of Soling, Tuff Tiles and Drains in Town Meeran Pur District Muzaffargarh			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1934-U				
LO15004057	Provision of Soling, Tuff Tiles and Drains in Town Usman Korea District Muzaffargarh			<u>10,000,000</u>
A12502	Works-Rural			10,000,000

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1935-U				
LO15004062	Rural Sewerage / Drainage Scheme Chak No. 106/TDA Tehsil Karor Lal Easan District Layyah			<u>11,644,000</u>
A12502	Works-Rural			11,644,000
1936-U				
LO15004076	PCC & Drainage Mohallah Lajwani Chundian Karor CityDistirct Layyah			<u>1,500,000</u>
A12502	Works-Rural			1,500,000
1937-U				
LO15003867	Sewerage/ Drainage Scheme Basti Jhoke Warhilan Tehsil & District Bahawalpur			<u>4,574,000</u>
A12502	Works-Rural			4,574,000
1938-U				
LO15003870	Sewerage / Drainage Scheme, Chak No. 117/DB			<u>7,000,000</u>
A12502	Works-Rural			7,000,000
1939-U				
LO15003896	Sewerage Scheme of Abadi Pull Fordwah, Tehsil & District Bahawalnagar.			<u>25,000,000</u>
A12502	Works-Rural			25,000,000
1940-U				
LO15003912	Tough Tile, Soling & Rehabilitation of Drainage Sanitation Scheme Fateh pur Kamal			<u>5,000,000</u>
A12502	Works-Rural			5,000,000

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1941-U				
LO15001602	Establishment of PMU for WASH (Water, Sanitaitaion & Hygiene)			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1942-U				
LO15001603	Multi Sectoral Nutrition Strategy for WASH Including Water Supply, Sanitation, Hygiene, Waste Water Treatment, Disposal of Solid Waste 9 Villages of Brackish / Barani			<u>75,000,000</u>
A12502	Works-Rural			75,000,000
1943-U				
LO15001604	Establishment of Management Information System and Monitoring & Evaluation (MIS & ME) For Capacity Building Cell at circle level			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1944-U				
LO15001605	Preparation of Water Quality Survey & Sewerage Master Plan/Development Plan of 3 Districts other than Divisional Head Quarters			<u>10,000,000</u>
A12502	Works-Rural			10,000,000
1945-U				
LO15001606	Establishment of Research & Development (R&D) Cell			<u>20,000,000</u>
A12502	Works-Rural			20,000,000
1946-U				
LO15001607	Renovation of PHED Head Quarter Building			<u>10,000,000</u>
A12502	Works-Rural			10,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1947-U					
LO15001608		Upgradation / Strengthening of Existing Laboratories at District Head Quarter			<u>35,000,000</u>
A12502		Works-Rural			35,000,000
Total Sub Sector Rural Water Supply			4,506,949,000	5,898,157,000	6,268,721,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09200056	Comrehensive Sewerag/Drainage Scheme Jalalpur Bhattian (Left over area), District Hafizabad	<u>8,055,000</u>	<u>20,255,000</u>	
A12501	Works-Urban	8,055,000	20,255,000	
SA01000176	Ext. Urban Water Supply Scheme Sheikhpura.	<u>17,700,000</u>	<u>17,700,000</u>	
A12501	Works-Urban	17,700,000	17,700,000	
SA01000191	Urban Sewerage Drainage Scheme Muridke.	<u>1,987,000</u>	<u>45,487,000</u>	
A12501	Works-Urban	1,987,000	45,487,000	
SA08002075	Urban Sewerage / Drainage Scheme, Ferozewala District Sheikhpura.	<u>3,236,000</u>	<u>3,236,000</u>	
A12501	Works-Urban	3,236,000	3,236,000	
SA08002081	Urban Water Supply Scheme, Manawala, District Sheikhpura.	<u>18,833,000</u>	<u>18,833,000</u>	
A12501	Works-Urban	18,833,000	18,833,000	
SA09000090	Rehabilitaion Urban Sewerage/Drainage/Sanitation Scheme Wandala Dial Singh UC-30-31 District Sheikhpura.	<u>29,848,000</u>	<u>48,848,000</u>	
A12501	Works-Urban	29,848,000	48,848,000	
1013-A				
LO09200317	Urban Water Supply Scheme Taxila	<u>12,646,000</u>	<u>4,000,000</u>	<u>11,670,000</u>
A12501	Works-Urban	12,646,000	4,000,000	11,670,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
1014-A				
RI09000112	Bulk Water Supply Project from River Jhelum to Murree	<u>400,000,000</u>		<u>100,000,000</u>
A12501	Works-Urban	400,000,000		100,000,000
1020-A				
LO09100897	Urban Water Supply Scheme Bhalwal City	<u>7,819,000</u>	<u>7,819,000</u>	<u>3,180,000</u>
A12501	Works-Urban	7,819,000	7,819,000	3,180,000
1021-A				
LO09201702	Comprehensive Water Supply & Sewerage / Drainage Scheme Phullarwan, District.	<u>40,000,000</u>	<u>40,000,000</u>	<u>20,200,000</u>
A12501	Works-Urban	40,000,000	40,000,000	20,200,000
1022-A				
LO09100911	Water Supply Scheme Kot Momin	<u>27,573,000</u>	<u>40,659,000</u>	<u>21,000,000</u>
A12501	Works-Urban			21,000,000
A12502	Works-Rural	27,573,000	40,659,000	
1026-A				
LO09100449	Comprehensive water Supply & Sewearge Scheme Khushab	<u>104,303,000</u>	<u>90,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban			50,000,000
A12502	Works-Rural	104,303,000	90,000,000	
1027-A				
LO10000593	Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad	<u>100,000,000</u>	<u>100,000,000</u>	<u>50,800,000</u>
A12501	Works-Urban	100,000,000	100,000,000	50,800,000
1028-A				
LO09100450	Comprehensive water supply & Sewerage Scheme Mianwali	<u>94,398,000</u>	<u>84,398,000</u>	<u>4,980,000</u>

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12501	Works-Urban			4,980,000
A12502	Works-Rural	94,398,000	84,398,000	
1033-A				
GT09000030	Construction of Water Supply Scheme, Gujrat.	<u>100,000,000</u>	<u>75,600,000</u>	<u>70,000,000</u>
A12501	Works-Urban	100,000,000	75,600,000	70,000,000
1034-A				
GT09000010	Ext./Imp: of Urban Water Supply Scheme Sarai Alam Gir	<u>3,380,000</u>	<u>1,000,000</u>	<u>2,347,000</u>
A12501	Works-Urban	3,380,000	1,000,000	2,347,000
1038-A				
LO09100919	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City	<u>16,687,000</u>	<u>13,687,000</u>	<u>3,000,000</u>
A12501	Works-Urban	16,687,000	13,687,000	3,000,000
1041-A				
NS01000066	Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib.	<u>31,000,000</u>	<u>41,000,000</u>	<u>23,498,000</u>
A12501	Works-Urban	31,000,000	41,000,000	23,498,000
1043-A				
KS09000087	Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar	<u>24,480,000</u>	<u>26,680,000</u>	<u>5,617,000</u>
A12501	Works-Urban	24,480,000	26,680,000	5,617,000
1044-A				
KS01000125	Water Supply Scheme Chunian.	<u>21,213,000</u>	<u>14,613,000</u>	<u>10,470,000</u>
A12501	Works-Urban			10,470,000
A12502	Works-Rural	21,213,000	14,613,000	
1045-A				
KS01000126	Water Supply Scheme in Pattoki.	<u>29,460,000</u>	<u>26,460,000</u>	<u>28,980,000</u>

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12501	Works-Urban			28,980,000
A12502	Works-Rural	29,460,000	26,460,000	
1064-A				
CH01000066	Urban Sewerage Scheme, Talagang City, District Chakwal.	<u>26,000,000</u>	<u>14,902,000</u>	<u>20,859,000</u>
A12501	Works-Urban	26,000,000	14,902,000	20,859,000
1065-A				
LO10000674	Providing / Laying of Sewerage System, Construction / Rehabilitation of Storm Water Channel in Choa Saiden Shah, District Chakwal (Phase-I)	<u>60,000,000</u>	<u>40,000,000</u>	<u>50,016,000</u>
A12501	Works-Urban	60,000,000	40,000,000	50,016,000
1066-A				
LO09100894	Urban Sewerage Scheme Jhelum with Treatment Plant	<u>119,115,000</u>	<u>5,065,000</u>	<u>50,914,000</u>
A12501	Works-Urban	119,115,000	5,065,000	50,914,000
1067-A				
LO09100448	Comprehensive Sewerage Scheme Bhalwal Colonies	<u>15,807,000</u>	<u>13,207,000</u>	<u>20,100,000</u>
A12501	Works-Urban	15,807,000	13,207,000	20,100,000
1076-A				
GA09000030	Urban Sewerage Drainage Scheme Kamoke, District Gujranwala.	<u>17,149,000</u>	<u>27,149,000</u>	<u>40,000,000</u>
A12501	Works-Urban	17,149,000	27,149,000	40,000,000
1077-A				
GA09000029	Urban Sewerage Drainage Scheme Wazirabad	<u>19,033,000</u>	<u>6,917,000</u>	<u>4,089,000</u>
A12501	Works-Urban	19,033,000	6,917,000	4,089,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
1087-A				
LO09100642	Provision of Sewerage System Lala Musa Distt: Gujrat	<u>40,745,000</u>	<u>20,745,000</u>	<u>20,999,000</u>
A12501	Works-Urban			20,999,000
A12502	Works-Rural	40,745,000	20,745,000	
1095-A				
SA01000189	Urban Sewerage Drainage Scheme Shariqpur.	<u>6,486,000</u>	<u>13,486,000</u>	<u>20,171,000</u>
A12501	Works-Urban	6,486,000	13,486,000	20,171,000
1107-A				
KS09000029	Kasur Environmental Improvement Project, Disrtict Kasur	<u>100,000,000</u>	<u>33,500,000</u>	<u>36,000,000</u>
A12501	Works-Urban	100,000,000	33,500,000	36,000,000
1108-A				
LO09100893	Urban Sewerage Drainage Scheme, Pattoki	<u>60,000,000</u>	<u>176,482,000</u>	<u>50,180,000</u>
A12501	Works-Urban	60,000,000	176,482,000	50,180,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
BH09000118	Comprehensive Urban Water Supply Scheme Chistian Phase-IV, District Bahawalnagar	<u>8,396,000</u>	<u>1,396,000</u>	
A12501	Works-Urban	8,396,000	1,396,000	
LO09100896	Urban Sewerage Scheme Lawyers Colony, City Layyah	<u>4,390,000</u>		
A12501	Works-Urban	4,390,000		
LY09000013	Sewerage Drainage Scheme in Jaman Shah Fazal Shaeed and Purana Jaman shah	<u>6,805,000</u>	<u>4,185,000</u>	
A12501	Works-Urban	6,805,000	4,185,000	
1029-A				
LO09100899	Urban Water Supply T.T.Singh	<u>150,000,000</u>	<u>180,000,000</u>	<u>40,000,000</u>
A12501	Works-Urban	150,000,000	180,000,000	40,000,000
1051-A				
LO11000588	Urban Water Supply and Sewerage Scheme Pakpattan and Arifwala, District Pakpattan	<u>96,838,000</u>	<u>10,838,000</u>	<u>50,722,000</u>
A12501	Works-Urban	96,838,000	10,838,000	50,722,000
1057-A				
MH01000134	Urban Water Supply Scheme, Muzaffargarh.	<u>82,756,000</u>	<u>30,366,000</u>	<u>20,221,000</u>
A12501	Works-Urban	82,756,000	30,366,000	20,221,000
1058-A				
LO10000840	Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Jatoi	<u>5,987,000</u>	<u>14,987,000</u>	<u>9,620,000</u>
A12501	Works-Urban			9,620,000
A12502	Works-Rural	5,987,000	14,987,000	

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
1059-A				
LO13000419	Rehabilitation and Augmentation of Water Supply Scheme,Bahawalpur	<u>33,808,000</u>	<u>11,408,000</u>	<u>10,060,000</u>
A12501	Works-Urban	33,808,000	11,408,000	10,060,000
1060-A				
LO09100904	Water Supply Scheme / Replacement of old damaged Pipelines, Tehsil Chishtian, Distt: Bahawalnagar.	<u>17,501,000</u>	<u>24,501,000</u>	<u>926,000</u>
A12501	Works-Urban	17,501,000	24,501,000	926,000
1061-A				
LO09200266	Urban Water Supply Scheme, Fortabbas, Bahawalnagar.		<u>24,375,000</u>	<u>7,000,000</u>
A12501	Works-Urban			7,000,000
A12502	Works-Rural		24,375,000	
1133-A				
LY09000011	Urban Sewerage Scheme for Kot Sultan	<u>4,807,000</u>		<u>14,000,000</u>
A12501	Works-Urban	4,807,000		14,000,000
1137-A				
LO10000592	Comprehensive Sewerage Scheme Haroonabad.	<u>39,012,000</u>	<u>31,012,000</u>	<u>2,464,000</u>
A12501	Works-Urban	39,012,000	31,012,000	2,464,000
1138-A				
BH09000091	Comprehensive Sewerage Scheme Bahawalnagar	<u>39,596,000</u>	<u>39,596,000</u>	<u>3,415,000</u>
A12501	Works-Urban	39,596,000	39,596,000	3,415,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO10201077	Urban Sewerage / Drainage Scheme Isa Khel, District Mianwali	<u>8,756,000</u>	<u>8,756,000</u>	
A12501	Works-Urban	8,756,000	8,756,000	
LO11001167	Comprehensive Sewerage / Drainage Scheme Lalian, Tehsil Lalian, District Chiniot.	<u>2,932,000</u>	<u>2,582,000</u>	
A12501	Works-Urban	2,932,000	2,582,000	
LO11001796	Comprehensive Sewerage Drainage Scheme Sheikhupura Phase-II & III.	<u>13,573,000</u>	<u>47,573,000</u>	
A12501	Works-Urban	13,573,000	47,573,000	
LO12000819	Extension / Rehabilitation Sewerage Scheme Sahiwal City.	<u>18,189,000</u>	<u>7,439,000</u>	
A12501	Works-Urban	18,189,000	7,439,000	
LO12000822	Extension / Rehabilitation Sewerage Scheme Okara City.	<u>1,700,000</u>	<u>1,700,000</u>	
A12501	Works-Urban	1,700,000	1,700,000	
LO13000420	Improvement and Augmentation of Urban Sewerage Scheme, Ahmadpur East, District Bahawalpur	<u>17,000,000</u>	<u>22,000,000</u>	
A12501	Works-Urban	17,000,000	22,000,000	

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Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO13000735	Construction fo Sullage Carrier & PCC Flooring at Raiwand Village UC-148, (Rehmanpura, Madina Town, Maqbool Colony, Zahoor Town, Hayat Town & Raiwand Kalan).	<u>25,841,000</u>	<u>30,841,000</u>	
A12501	Works-Urban	25,841,000	30,841,000	
LO13000736	Construction fo Sullage Carrier & PCC Flooring at UC-149, (Mohallah Islamabad, Jinnah Colony, Burhanpura, Babu Khan, Arshad Colony, Kot Khizan Singh).	<u>30,000,000</u>	<u>64,497,000</u>	
A12501	Works-Urban	30,000,000	64,497,000	
LO13000974	Water Supply Scheme for Quadi-e-Azam Solar Park at Noor Sar Cholistan, District Bahawalpur (Phase-I)	<u>5,480,000</u>	<u>3,880,000</u>	
A12501	Works-Urban	5,480,000	3,880,000	
LO13001023	Rehabilitation of Existing Sewerage / Drainage Scheme, Bhowana, District Chiniot.	<u>24,235,000</u>	<u>24,735,000</u>	
A12501	Works-Urban	24,235,000	24,735,000	
LO13001024	Construction of Storm Water Channel & Provision of Tuff Line at Hujra Shah Muqem, District Okara.	<u>67,000,000</u>	<u>37,500,000</u>	
A12501	Works-Urban	67,000,000	37,500,000	

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO13001108	Urban Water Supply Scheme Samundri Tehsil Samundri, District Faisalabad. (Revised)	<u>7,574,000</u>	<u>5,074,000</u>	
A12501	Works-Urban	7,574,000	5,074,000	
LO13001109	Urban Sewerage Scheme Samundri, District Faisalabad. (Revised)	<u>10,453,000</u>	<u>10,453,000</u>	
A12501	Works-Urban	10,453,000	10,453,000	
LO13001111	Sewerage & Drainage Scheme in Gujrat City.	<u>20,000,000</u>	<u>20,000,000</u>	
A12501	Works-Urban	20,000,000	20,000,000	
LO13001112	City Development Package Kotla Arab Ali Khan, District Gujrat.	<u>10,000,000</u>	<u>9,717,000</u>	
A12501	Works-Urban	10,000,000	9,717,000	
LO13001323	Construction of Concrete Pavement along with covered Nallah for drainage from Entry Point to Railway Crossing in Narrang, Murridke, District Sheikhpura.	<u>20,000,000</u>	<u>27,500,000</u>	
A12501	Works-Urban	20,000,000	27,500,000	
LO13001324	Sewerage and PCC Ghang Road, Sheikhpura.	<u>20,000,000</u>	<u>27,000,000</u>	
A12501	Works-Urban	20,000,000	27,000,000	

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO13001326	Urban Sewerage Scheme, Muzaffargarh City. (Phase-I)	<u>57,880,000</u>	<u>73,112,000</u>	
A12501	Works-Urban	57,880,000	73,112,000	
LO13002265	Augmentation / Rehabilitation of Urban Water supply Scheme on Masoot Source Tehsil Murree, District Rawalpindi.	<u>43,218,000</u>	<u>74,018,000</u>	
A12501	Works-Urban	43,218,000	74,018,000	
LO13002266	Augmentation / Rehabilitation of Water supply Scheme on Khani Tak Source, Tehsil Murree, District Rawalpindi.	<u>30,193,000</u>	<u>46,893,000</u>	
A12501	Works-Urban	30,193,000	46,893,000	
LO13002267	Augmentation / Rehabilitation of Ground Storage Tanks at Kashmir Point city Murree Tehsil Murree, District Rawalpindi.	<u>10,210,000</u>	<u>23,510,000</u>	
A12501	Works-Urban	10,210,000	23,510,000	
LO13002268	Augmentation / Rehabilitation of Water Supply Scheme on Dharjawa Source, Tehsil Murree, District Rawalpindi.	<u>134,703,000</u>	<u>152,974,000</u>	
A12501	Works-Urban	134,703,000	152,974,000	
LO14000393	Completion of incomplete Water Supply and sanitation schemes	<u>600,000,000</u>		

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban	600,000,000		
LO14000395	Comprehensive Sewerage plan for Tehsil Zafarwal	<u>40,000,000</u>	<u>120,646,000</u>	
A12501	Works-Urban	40,000,000	120,646,000	
LO14000423	Design Supply Fabrication Installation Commissioning Testing and Operation & Maintenance o Reverse Osmosis (RO) Water Filtration Plants (740 Nos.) Under Saaf Pani Project in 30	<u>3,000,000,000</u>	<u>125,505,000</u>	
A12501	Works-Urban	3,000,000,000	125,505,000	
LO14000424	Design Supply Fabrication Installation Commissioning Testing and Operation & Maintenance o Ultra Filtration (UF) Water Filtration Plants (739 Nos.) Under Saaf Pani Project in 3	<u>2,000,000,000</u>	<u>150,000,000</u>	
A12501	Works-Urban	2,000,000,000	150,000,000	
LO14000453	Installation of tubewell at Babu Sabu Lahore	<u>14,170,000</u>	<u>7,085,000</u>	
A12501	Works-Urban	14,170,000	7,085,000	
LO14000454	Installation of tubewell at D-Blolck Sabzazar Lahore	<u>15,790,000</u>	<u>7,895,000</u>	
A12501	Works-Urban	15,790,000	7,895,000	

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14000455	Installation of tubewell at Gulshan-e-Park Fateh Garh and Shah Din Park Raj Bagh road Lahore.	<u>15,000,000</u>	<u>7,500,000</u>	
A12501	Works-Urban	15,000,000	7,500,000	
LO14000467	Provision of Galian Sewerage & Nalian Schemes Sialkot City.	<u>7,000,000</u>	<u>7,000,000</u>	
A12501	Works-Urban	7,000,000	7,000,000	
LO14000472	Provision of Sewerage System from Vegetable Market Sambrial to Nullah Saim.	<u>29,600,000</u>	<u>29,600,000</u>	
A12501	Works-Urban	29,600,000	29,600,000	
LO14000476	Provision of water supply scheme Gulshan e Yaseen Nut Klan Taj Garh District Lahore.	<u>9,000,000</u>	<u>9,000,000</u>	
A12501	Works-Urban	9,000,000	9,000,000	
LO14000563	Sewerage / Drainage Scheme Khurrianwala Tehsil Jaranwala District Faisalabad.	<u>19,000,000</u>	<u>19,000,000</u>	
A12501	Works-Urban	19,000,000	19,000,000	
LO14000565	Sewerage and PCC in Joianwala More Akbar Town and Bhatti Dhilwan Tehsil Sheikhpura.	<u>20,000,000</u>	<u>24,000,000</u>	
A12501	Works-Urban	20,000,000	24,000,000	

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14000576	Sewerage System in Kharak / Dobanpura Lahore	<u>20,000,000</u>	<u>10,000,000</u>	
A12501	Works-Urban	20,000,000	10,000,000	
LO14000577	Sewerage System in Saidpur / Sabzazar Lahore	<u>30,000,000</u>	<u>15,000,000</u>	
A12501	Works-Urban	30,000,000	15,000,000	
LO14000587	Urban Sewerage Scheme Fateh pur.	<u>2,973,000</u>		
A12501	Works-Urban	2,973,000		
LO14000590	Urban water supply scheme for left over areas of D.G. Khan city with installation of Additional Tube Wells	<u>55,000,000</u>		
A12501	Works-Urban	55,000,000		
LO14000591	Urban water supply scheme Jampur City (filtration plants along with solar system 15 in Nos.)	<u>80,000,000</u>		
A12501	Works-Urban	80,000,000		
LO14002622	Construction of Drain/Brick Pavement Basti Farooq Abad Tehsil & DistrictBahawalpur.		<u>626,000</u>	
A12501	Works-Urban		626,000	
LO14002623	Construction of Drain/Brick Pavement Basti Kaoholian, Tehsil & DistrictBahawalpur.		<u>1,310,000</u>	

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Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban		1,310,000	
LO14002624	Construction of Drain/Brick Pavement Basti Khadani, Tehsil & District Bahawalpur.		<u>664,000</u>	
A12501	Works-Urban		664,000	
LO14002625	Construction of Drain/Brick Pavement Chak No.33/BC Sardar Wali, Tehsil & District Bahawalpur.		<u>2,579,000</u>	
A12501	Works-Urban		2,579,000	
LO14002626	Construction of Drain/Brick Pavement Dera Bakha, Tehsil & District Bahawalpur.		<u>186,000</u>	
A12501	Works-Urban		186,000	
LO14002627	Construction of Drain/Brick Pavement Mouza Sanjur Punnun Khan Basti Jeewan Khan, Tehsil & District Bahawalpur.		<u>1,022,000</u>	
A12501	Works-Urban		1,022,000	
LO14002628	Construction of Sewer Line Gharib Nawaz Hotel Lari Adda, Tehsil & District Bahawalpur.		<u>473,000</u>	
A12501	Works-Urban		473,000	
LO14002629	Construction of Soling in Basti Tara Garh, Tehsil & District Bahawalpur.		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14002630	Construction of Sewer Line Kosar Colony, Tehsil & District Bahawalpur.		<u>237,000</u>	
A12501	Works-Urban		237,000	
LO14002631	Construction of Drain & Soling of Lad Di Goth Near Civil Hospital, Tehsil & District Bahawalpur.		<u>250,000</u>	
A12501	Works-Urban		250,000	
LO14002632	Construction of Sewer Line Chah Beri Wala, Tehsil & District Bahawalpur.		<u>194,000</u>	
A12501	Works-Urban		194,000	
LO14002633	Construction of Sewer Line Basti Mataman, Tehsil & District Bahawalpur.		<u>2,063,000</u>	
A12501	Works-Urban		2,063,000	
LO14002634	Construction of Sewerage of Ghosia Colony Green Town, Chowk & Jillani Colony, Tehsil & District Bahawalpur.		<u>1,615,000</u>	
A12501	Works-Urban		1,615,000	
LO14002635	Construction of Sewerage & Soling of Saed Abad Colony Near Labana Chowk, Tehsil & District Bahawalpur.		<u>1,191,000</u>	
A12501	Works-Urban		1,191,000	

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14002636	Construction of Drain & Soling of Waseem Abad Colony Dera Izzat, Tehsil& District Bahwalpur.		<u>371,000</u>	
A12501	Works-Urban		371,000	
LO14002637	Construction of Sewerage & Tuff Tile of Street No.21 Malay Wali Gali,Tehsil & District Bahwalpur.		<u>2,638,000</u>	
A12501	Works-Urban		2,638,000	
LO14002638	Construction of Sewerage & Tuff Tile of Bahawal Colony Near BahawalChowk, Tehsil & District Bahwalpur.		<u>3,471,000</u>	
A12501	Works-Urban		3,471,000	
LO14002639	Construction of Sewerage & Tuff Tile of Saleem Mistry Wali Gali & BankWali Gali Humaitian, Tehsil & District Bahwalpur.		<u>1,650,000</u>	
A12501	Works-Urban		1,650,000	
LO14003728	Construction of sewerage, Drains & PCC of Streets in UC No. 24Gujranwala		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14003729	Construction of sewerage, Drains & PCC of Streets in UC No. 27Gujranwala		<u>4,999,000</u>	

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Urban Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501		Works-Urban		4,999,000	
LO14003730		Construction of sewerage, Drains & PCC of Streets in UC No. 32Gujranwala		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	
LO14003731		Construction of sewerage, Drains & PCC of Streets in UC No. 35Gujranwala		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	
LO14003732		Construction of sewerage, Drains & PCC of Streets in UC No. 36Gujranwala		<u>4,999,000</u>	
A12501		Works-Urban		4,999,000	
LO14003733		Construction of sewerage, Drains & PCC of Streets in UC No. 37Gujranwala		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	
LO14003734		Construction of sewerage, Drains & PCC of Streets in UC No. 39Gujranwala		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	
LO14003735		Construction of sewerage, Drains & PCC of Streets in UC No. 40Gujranwala		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	

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Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO14003736	Construction of sewerage, Drains & PCC of Streets in UC No. 47Gujranwala		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO14005184	Rural sewerage Scheme chah Kirlian Wala, District Multan		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO14005215	Construction of Tuff Tiles in Main street, Mohallah Gillani, city UchSharif		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14005216	Construction of Tuff tiles in Mohallah Jagpura, shams colony, ShamimAbad and Main Street Moulvi Sadiq, City Uch Sharif		<u>4,000,000</u>	
A12501	Works-Urban		4,000,000	
LO14005217	Construction of Tuff Tiles in Main Street Ijaz Bukhari, MohallahBukhari and Main Street Peer Mana and Street Mohallah Sadh Agan, CityUch Sharif		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO14005557	Rural Water Supply Scheme Maqbool Wah and Additional Abadies ChakNo.297/WB Tehsil Dunyapur, District Lodhran		<u>3,000,000</u>	

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban		3,000,000	
LO14005559	Drainage & PCC Scheme for Mohallah Habib Pura Kamonke Tehsil Kamonke District Gujranwala		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14005560	Drainage & PCC Scheme for Mari Thakran, Tehsil Kamokne, District Gujranwala.		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14005561	Drainage & PCC Scheme for Chak Lakhia Tehsil Kamonke, District Gujranwala		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14005562	Drainage & PCC Scheme for Tibba Muhammad Nagar Tehsil Kamonke, District Gujranwala.		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO14005582	Rehabilitation / Augmentation of Sewerage System with Treatment Plant Khanpur City (Phase-I) Zone-B		<u>11,243,000</u>	
A12501	Works-Urban		11,243,000	
1012-A				
LO15004117	Augamatation /Rehablilition Of Water Supply Scheme khani Take Sorce			<u>10,000,000</u>
A12501	Works-Urban			10,000,000

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Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1015-A				
LO13002264	Augmentation / Rehabilitation of Water supply Scheme Outlived Pipeline Murree City Tehsil Murree, District Rawalpindi.	<u>79,497,000</u>	<u>86,297,000</u>	<u>30,910,000</u>
A12501	Works-Urban	79,497,000	86,297,000	30,910,000
1016-A				
LO14000456	Installation of Water supply scheme for residents of Fateh Jang Attock	<u>50,000,000</u>	<u>71,493,000</u>	<u>50,000,000</u>
A12501	Works-Urban	50,000,000	71,493,000	50,000,000
1017-A				
LO13002243	Water Supply Scheme Chakwal Based on Khai Dam Tehsil & District Chakwal.	<u>100,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	100,000,000	70,000,000	50,000,000
1018-A				
LO13002272	Water Supply Scheme Based on Narooni Dam Spring Phase-II, Tehsil Pind Dadan Khan, District Jhelum	<u>100,000,000</u>	<u>190,000,000</u>	<u>40,994,000</u>
A12501	Works-Urban	100,000,000	190,000,000	40,994,000
1019-A				
LO14000589	Urban Water Supply & Sewerage Scheme Sohawa	<u>30,000,000</u>		<u>5,000,000</u>
A12501	Works-Urban	30,000,000		5,000,000
1023-A				
LO12000870	Augmentation of Urban Water Supply Scheme Sargodha based on Canal Water Supply Sargodha	<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	100,000,000	100,000,000	50,000,000

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Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1024-A				
LO13001426	Water Supply Scheme 49-NB (Tail) & Adjoinign Abadies in with improvement material and better sustainability Sargodha City.	<u>50,000,000</u>	<u>70,000,000</u>	<u>20,300,000</u>
A12501	Works-Urban	50,000,000	70,000,000	20,300,000
1025-A				
LO14000606	Water Supply Scheme for Farooq Colony Imtiazabad District Sargodha	<u>30,000,000</u>		<u>31,000,000</u>
A12501	Works-Urban	30,000,000		31,000,000
1030-A				
LO12000749	Urban Water Supply Scheme for Pir Mahal Tehsil Kamalia District T.T.Singh.	<u>50,000,000</u>	<u>75,000,000</u>	<u>20,827,000</u>
A12501	Works-Urban	50,000,000	75,000,000	20,827,000
1031-A				
LO13001114	Extension / Improvement of Urban Water Supply Scheme Gojra City, (Phase-I), District T.T. Singh.	<u>50,000,000</u>	<u>50,000,000</u>	<u>40,288,000</u>
A12501	Works-Urban	50,000,000	50,000,000	40,288,000
1032-A				
LO14000396	Comprehensive Water Supply Scheme Kamalia City	<u>100,000,000</u>	<u>109,727,000</u>	<u>30,000,000</u>
A12501	Works-Urban	100,000,000	109,727,000	30,000,000
1035-A				
LO14000474	Provision of Water Supply and Drainage Schemes for Dinga City Gujrat	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,616,000</u>
A12501	Works-Urban	50,000,000	50,000,000	50,616,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1036-A				
LO14002697	Extension of Urban Water Supply and Drainage Scheme Sarai Alamgir City		<u>50,000,000</u>	<u>20,000,000</u>
A12501	Works-Urban		50,000,000	20,000,000
1037-A				
LO14002698	Extension of Urban Water supply and Drainage Scheme Azafi Abadies inKharian		<u>20,000,000</u>	<u>30,000,000</u>
A12501	Works-Urban		20,000,000	30,000,000
1039-A				
LO14000480	Rehabilitation / Augmentation of Urban Water Supply Scheme Narowal City	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,411,000</u>
A12501	Works-Urban	50,000,000	50,000,000	50,411,000
1040-A				
LO14000592	Urban Water Supply Scheme Kahna (Phase-I & II)	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,405,000</u>
A12501	Works-Urban	50,000,000	50,000,000	50,405,000
1042-A				
LO13002347	Urban Extension Water Supply and Sewerage Scheme Nankana Sahib.	<u>70,000,000</u>	<u>94,000,000</u>	<u>40,954,000</u>
A12501	Works-Urban	70,000,000	94,000,000	40,954,000
1046-A				
LO14000600	Water supply and sewerage Drainage PCC scheme outside Khudian Kasur	<u>20,000,000</u>	<u>47,600,000</u>	<u>70,000,000</u>
A12501	Works-Urban	20,000,000	47,600,000	70,000,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1047-A				
LO13001454	Extension / Improvement of Water Supply Scheme Southern City, Okara	<u>100,000,000</u>	<u>391,253,000</u>	<u>104,238,000</u>
A12501	Works-Urban	100,000,000	391,253,000	104,238,000
1048-A				
LO14000479	Reh.Urban Water Supply Scheme Hujra Shah Mugeem	<u>43,840,000</u>	<u>75,340,000</u>	<u>23,300,000</u>
A12501	Works-Urban	43,840,000	75,340,000	23,300,000
1049-A				
LO14000593	Water Supply Scheme Shergarh Renala Khurd Okara	<u>30,000,000</u>	<u>3,500,000</u>	<u>20,000,000</u>
A12501	Works-Urban	30,000,000	3,500,000	20,000,000
1050-A				
LO13001027	Augmentation of Water Supply Scheme at Sahiwal City and Replacement of Oulived Sewer Line of Habib Town & Kot Khadim Ali Shah, Sahiwal City.	<u>51,032,000</u>	<u>45,712,000</u>	<u>3,800,000</u>
A12501	Works-Urban	51,032,000	45,712,000	3,800,000
1052-A				
LO13001110	Urban Water Supply & Sewerage Scheme Abdul Hakim City, Phase-I, District Khanewal.	<u>50,000,000</u>	<u>56,000,000</u>	<u>18,000,000</u>
A12501	Works-Urban	50,000,000	56,000,000	18,000,000
1053-A				
LO14000588	Urban Water Supply & Sewerage Scheme Khanewal City	<u>20,000,000</u>	<u>28,000,000</u>	<u>80,000,000</u>
A12501	Works-Urban	20,000,000	28,000,000	80,000,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1054-A				
LO14000485	Rehabilitation of Urban Water Supply Scheme Fort minroe	<u>45,000,000</u>	<u>30,000,000</u>	<u>50,384,000</u>
A12501	Works-Urban	45,000,000	30,000,000	50,384,000
1055-A				
LO14000397	Comprehensive Water Supply Scheme Taunsa Sharif	<u>50,000,000</u>	<u>25,000,000</u>	<u>50,973,000</u>
A12501	Works-Urban	50,000,000	25,000,000	50,973,000
1056-A				
LO14000436	Extension & Augmentation of Water Supply Scheme Sakhi Sarwar	<u>30,000,000</u>	<u>10,000,000</u>	<u>30,806,000</u>
A12501	Works-Urban	30,000,000	10,000,000	30,806,000
1062-A				
LO13001457	Water Supply Scheme Sadiqbad Tehsil Sadiqabad, district R.Y.Khan.	<u>100,000,000</u>	<u>140,000,000</u>	<u>100,000,000</u>
A12501	Works-Urban	100,000,000	140,000,000	100,000,000
1063-A				
LO14000586	Urban sewerage / drainage scheme for	<u>20,000,000</u>	<u>20,000,000</u>	<u>50,107,000</u>
A12501	Works-Urban	20,000,000	20,000,000	50,107,000
1068-A				
LO13002803	Drainage System in PP-34 Sargodha (Old Civil Line), Zahoor Colony, Lak Colony, Qasim Park, Aziz Colony, Sargodha City.	<u>19,182,000</u>	<u>19,182,000</u>	<u>5,730,000</u>
A12501	Works-Urban			5,730,000
A12502	Works-Rural	19,182,000	19,182,000	

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Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1069-A				
LO14000470	Provision of Sewerage in Mouza Farooqa and Sahiwal	<u>30,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A12501	Works-Urban	30,000,000	30,000,000	20,000,000
1070-A				
LO15001555	Urban Sewerage Scheme for (Islam Pura, Zafar Colony, Qartaba Town, Jauhar Colony, Sultan Town, Shirazi park, Mujhid Colony, Ali Town, Gilwala Including Adjacent Colonies) & Abadie			<u>70,000,000</u>
A12501	Works-Urban			70,000,000
1071-A				
LO14000583	Urban Sewerage / Drainag Scheme Kamar Mushani Mianwali.	<u>30,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	30,000,000	30,000,000	50,000,000
1072-A				
LO12000825	Comprehensive Sewerage System i/c PCC Slab in Streets Darya Khan City District Bhakkar.	<u>39,000,000</u>	<u>49,000,000</u>	<u>9,408,000</u>
A12501	Works-Urban	39,000,000	49,000,000	9,408,000
1073-A				
LO13001020	Extension / Rehabilitation of Sewerage Scheme, District Toba Tek Singh (Phase-I).	<u>50,000,000</u>	<u>48,000,000</u>	<u>2,000,000</u>
A12501	Works-Urban	50,000,000	48,000,000	2,000,000
1074-A				
LO13001022	Extension / Rehabilitation of Urban Sewerage Scheme, Kamalia City, (Phase-I), District Toba Tek Singh (Phase-I).	<u>50,000,000</u>	<u>40,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban	50,000,000	40,000,000	10,000,000

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Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1075-A				
LO14000582	Urban Sewerage & Drainage Scheme Pir Mehal.	<u>50,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A12501	Works-Urban	50,000,000	40,000,000	30,000,000
1078-A				
LO14000469	Provision of Sewerage & Water Supply Scheme at Ghakhar & Ladhaywala District Gujranwala.	<u>50,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A12501	Works-Urban	50,000,000	30,000,000	30,000,000
1079-A				
LO15004480	Const: of streets Nali, Tuff Tile & PCC in City Wazirabad , Nizamabad & Allahabad (05 Ucs)			<u>10,000,000</u>
A12501	Works-Urban			10,000,000
1080-A				
LO14005553	Construction of Sewerage/Drainage/PCC Tuff Tile scheme Sodhra Talwara,tehsil wazirabad, District Gujranwala		<u>6,500,000</u>	<u>20,000,000</u>
A12501	Works-Urban		6,500,000	20,000,000
1081-A				
LO15004481	Construction of PCC & Sewerage at Ucs 23 Arfat Colony			<u>4,025,000</u>
A12501	Works-Urban			4,025,000
1082-A				
LO15004482	Construction of PCC & Sewerage at Ucs 25 Ismail Pura, Abdullah Colony Rashid Colony(06 N0s.Schemes)			<u>5,195,000</u>
A12501	Works-Urban			5,195,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1083-A				
LO15004483	Construction of PCC & Sewerage at Ucs 30 Hashmi Colony Sarfraz Colony Mohallah Karamabad Mumtaz Colony Gulshan-E-Adeel(06 Nos. Schemes)			<u>3,694,000</u>
A12501	Works-Urban			3,694,000
1084-A				
LO15004484	Construction of PCC & Sewerage at Ucs 41 Gala Mehar Noor wala (06 Nos. Schemes) Muslim Road			<u>3,200,000</u>
A12501	Works-Urban			3,200,000
1085-A				
LO15004485	Construction of PCC & Sewerage at Ucs 42Bakhtay wala Muslim colony Kalan Tariqabad (05 Nos. Schemes)			<u>3,086,000</u>
A12501	Works-Urban			3,086,000
1086-A				
LO13001453	Urban Sewerage Scheme / Drainage Scheme Easten Side, (Ghari, Awan & Allied Abadies), Hafizabad City.	<u>40,000,000</u>	<u>58,000,000</u>	<u>40,009,000</u>
A12501	Works-Urban	40,000,000	58,000,000	40,009,000
1088-A				
LO14000562	Sewerage & Water Supply Tank for Bhiki Sharif	<u>30,000,000</u>	<u>30,000,000</u>	<u>20,300,000</u>
A12501	Works-Urban	30,000,000	30,000,000	20,300,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1089-A				
LO14000585	Urban Sewerage / Drainage Scheme City Phalia (New Abadies Mughal Pura Kuthiala Sheikhan Phalia Road Darbar Peer Yaqoob Shah Phalia Amir & College Lokari Tehsil Phalia) District	<u>20,000,000</u>	<u>10,000,000</u>	<u>26,028,000</u>
A12501	Works-Urban	20,000,000	10,000,000	26,028,000
1090-A				
LO14000561	Sewerage & drainage Scheme for Qadirabad M.B.Din.	<u>40,000,000</u>	<u>40,000,000</u>	<u>32,000,000</u>
A12501	Works-Urban	40,000,000	40,000,000	32,000,000
1091-A				
LO13001005	Urban Sewerage Drainage Scheme Chawinda Tehsil Pasrur.	<u>25,000,000</u>	<u>25,000,000</u>	<u>2,400,000</u>
A12501	Works-Urban	25,000,000	25,000,000	2,400,000
1092-A				
LO14004487	Desilting of Nullah Bhed, Restoration of Embankment & Construction of Bridges of NullahBhed, Sialkot City (1st Revised)		<u>100,000,000</u>	<u>50,567,000</u>
A12501	Works-Urban		100,000,000	50,567,000
1093-A				
LO14000471	Provision of Sewerage New Abadi Narowal	<u>30,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A12501	Works-Urban	30,000,000	30,000,000	20,000,000
1094-A				
LO14000573	Sewerage scheme for Talwandi Bhindran Narowal.	<u>30,000,000</u>	<u>54,000,000</u>	<u>20,440,000</u>
A12501	Works-Urban	30,000,000	54,000,000	20,440,000

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Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1096-A				
LO14000473	Provision of Sewerage system in mohllah ghareeb abad etc City Sheikhpura	<u>30,000,000</u>	<u>45,000,000</u>	<u>50,703,000</u>
A12501	Works-Urban	30,000,000	45,000,000	50,703,000
1097-A				
LO14003811	Provision of Sewerage Scheme Burjwala, Saleem Kot Housing Colony citySheikhpura.		<u>23,684,000</u>	<u>75,000,000</u>
A12501	Works-Urban			75,000,000
A12502	Works-Rural		23,684,000	
1098-A				
LO15004486	Urban Drainage / Sewerage Scheme Farooqabad UC No. 88			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1099-A				
LO15004487	Urban Drainage / Sewerage Scheme Farooqabad UC No. 85			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1100-A				
LO14004941	Urban Sewerage Scheme Ferozewala (New Sewer Lines), District Sheikhpura (1st revised)		<u>10,000,000</u>	<u>30,000,000</u>
A12501	Works-Urban		10,000,000	30,000,000
1101-A				
LO14004595	Katcha Storm / Sullage Water Channel in district Sheikhpura		<u>35,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		35,000,000	50,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1102-A				
LO13001329	Construction of Storm Water Channelled / Ext: & Improvement Urban Sewerage / Drainage Scheme, Shahkot, Phase-II, Nankana Sahab,	<u>50,000,000</u>	<u>16,000,000</u>	<u>30,139,000</u>
A12501	Works-Urban	50,000,000	16,000,000	30,139,000
1103-A				
LO14000414	Construction of PCC and Drains at Mohallah Ghousia Mohallah Kiara Sahib Purana Nankana Sahib I/C City Nankana Sahib	<u>10,000,000</u>	<u>20,000,000</u>	<u>9,994,000</u>
A12501	Works-Urban	10,000,000	20,000,000	9,994,000
1104-A				
LO14000434	Execution of Sanitation Sector Development schemes Shahkot City District Nankana	<u>30,000,000</u>	<u>10,000,000</u>	<u>20,996,000</u>
A12501	Works-Urban	30,000,000	10,000,000	20,996,000
1105-A				
LO14000401	Constructin of Sewarage and PCC at Bucheki Town Nankana	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	50,000,000	50,000,000	50,000,000
1106-A				
LO11002268	Construction of PCC & Tuff Tiles in Phool Nagar, District Kasur	<u>50,000,000</u>	<u>50,000,000</u>	<u>22,810,000</u>
A12501	Works-Urban	50,000,000	50,000,000	22,810,000
1109-A				
LO12000050	Urban Sewerage Drainage Scheme and PCC, Khudian, District Kasur	<u>40,000,000</u>	<u>56,000,000</u>	<u>18,080,000</u>
A12501	Works-Urban	40,000,000	56,000,000	18,080,000

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Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1110-A				
LO11002769	Drainage PCC & Brick Pavement in Mustafabad, District Kasur.	<u>40,000,000</u>	<u>54,500,000</u>	<u>10,680,000</u>
A12501	Works-Urban	40,000,000	54,500,000	10,680,000
1111-A				
LO11002770	Drainage PCC & Brick Pavement in Raja Jang, District Kasur.	<u>40,000,000</u>	<u>64,729,000</u>	<u>6,851,000</u>
A12501	Works-Urban	40,000,000	64,729,000	6,851,000
1112-A				
LO11001642	Sewerage Scheme Changa Manga, District Kasur.	<u>10,010,000</u>	<u>22,010,000</u>	<u>20,920,000</u>
A12501	Works-Urban			20,920,000
A12502	Works-Rural	10,010,000	22,010,000	
1113-A				
LO14000489	Revised cost for construction of drains P.C.C and tuff tiles in phoolnagar city tehsil pattocki district kasur	<u>50,000,000</u>		<u>35,000,000</u>
A12501	Works-Urban	50,000,000		35,000,000
1114-A				
LO14000566	Sewerage drainage scheme Kangan Pur	<u>25,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
A12501	Works-Urban	25,000,000	25,000,000	30,000,000
1115-A				
LO14004413	Urban Drainage PCC & Brick Pavement Scheme Kasur City District Kasur		<u>30,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban			50,000,000
A12502	Works-Rural		30,000,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1116-A				
LO14000391	Complete repair and renovation of sewerage system including PCC drains water channels soling tuff tiles etc. in M.C. Mandi Ahmed Abad District Okara.	<u>50,000,000</u>	<u>55,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	50,000,000	55,000,000	50,000,000
1117-A				
LO11001797	Improvement & Extension of Sewerage Scheme Hujra Shah Muqem, District Okara.	<u>35,570,000</u>	<u>20,570,000</u>	<u>1,417,000</u>
A12501	Works-Urban	35,570,000	20,570,000	1,417,000
1118-A				
LO10201112	Improvement of Urban Sewerage Scheme, Haveli Lakha, District Okara.	<u>58,112,000</u>	<u>41,112,000</u>	<u>17,000,000</u>
A12501	Works-Urban	58,112,000	41,112,000	17,000,000
1119-A				
LO13001025	Construction of Sewerage Scheme, Renala City, District Okara.	<u>150,000,000</u>	<u>150,000,000</u>	<u>20,000,000</u>
A12501	Works-Urban	150,000,000	150,000,000	20,000,000
1120-A				
LO14000574	Sewerage Scheme Shergarh Renala Khurd Okara	<u>30,000,000</u>	<u>35,000,000</u>	<u>21,000,000</u>
A12501	Works-Urban	30,000,000	35,000,000	21,000,000
1121-A				
LO14000392	Complete Repair and renovation of Sewerage system including pcc drains water channels soling tough tiles in Basir Pur District Okara	<u>40,000,000</u>	<u>67,500,000</u>	<u>30,000,000</u>
A12501	Works-Urban	40,000,000	67,500,000	30,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1122-A				
LO14000568	Sewerage Scheme DepalPur City District Okara	<u>40,000,000</u>	<u>25,000,000</u>	<u>40,000,000</u>
A12501	Works-Urban	40,000,000	25,000,000	40,000,000
1123-A				
LO13001026	Extension Urban Sewerage Scheme, Jalalpur Pirwala, District Multan.	<u>49,980,000</u>	<u>64,980,000</u>	<u>5,000,000</u>
A12501	Works-Urban	49,980,000	64,980,000	5,000,000
1124-A				
LO14000578	Sewerage Water Disposal from (North South) Shujabad City Multan.	<u>40,000,000</u>	<u>40,000,000</u>	<u>20,980,000</u>
A12501	Works-Urban	40,000,000	40,000,000	20,980,000
1125-A				
LO13001259	Rehabilitation of Sewerage Scheme Lodhran.	<u>67,200,000</u>	<u>51,200,000</u>	<u>20,000,000</u>
A12501	Works-Urban	67,200,000	51,200,000	20,000,000
1126-A				
LO14000481	Rehabilitation / extension of sewerage / drainage system of Mian Channu City	<u>40,000,000</u>	<u>40,000,000</u>	<u>69,525,000</u>
A12501	Works-Urban	40,000,000	40,000,000	69,525,000
1127-A				
LO14000466	Provision of drainage / sewerage soling & water supply in Municipal Area of Burewala City.	<u>70,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	70,000,000	50,000,000	50,000,000
1128-A				
LO13001133	Sewerage Scheme Siddique Abad, D.G.Khan.	<u>16,851,000</u>	<u>16,851,000</u>	<u>20,000,000</u>
A12501	Works-Urban			20,000,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	16,851,000	16,851,000	
1129-A				
LO14000394	Comprehensive Sewerage / Drainage Scheme Taunsa Sharif including Tuff Tilling of Streets	<u>50,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	50,000,000	25,000,000	50,000,000
1130-A				
LO14000564	Sewerage / Sanitation of Kot Chuttha	<u>30,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	30,000,000	10,000,000	50,000,000
1131-A				
LO14000581	Urban drainage/sewerage/tuff tile scheme in Jampur City (replacement of outlived sewer and new sewer system in Faisal Colony Shah Jamal Colony and Tattar Wala)	<u>100,000,000</u>	<u>50,000,000</u>	<u>70,000,000</u>
A12501	Works-Urban	100,000,000	50,000,000	70,000,000
1132-A				
LO14000584	Urban Sewerage / Drainage Scheme Chowk Azam	<u>4,023,000</u>		<u>3,009,000</u>
A12501	Works-Urban	4,023,000		3,009,000
1134-A				
LO13001303	Sewer Line from Bahawal Victoria Hospital to Disposal Lal Bagh Tehsil & District Bahawalpur.	<u>60,000,000</u>	<u>52,000,000</u>	<u>40,191,000</u>
A12501	Works-Urban	60,000,000	52,000,000	40,191,000
1135-A				
LO13001304	Laying of Force Main from Bhatta Jaat Disposal Station to existing Sullage Carrier Bindra Dakhali, Tehsil & District Bahawalpur.	<u>80,000,000</u>	<u>100,800,000</u>	<u>20,370,000</u>

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban	80,000,000	100,800,000	20,370,000
1136-A				
LO14005214	Construction of Sewerage in Mohallah Gillani & Shams Colony City UchSharif, Tehsil Ahmadpur East		<u>10,000,000</u>	<u>5,300,000</u>
A12501	Works-Urban		10,000,000	5,300,000
1139-A				
LO13001131	Laying of Tuff Paver & Provision of Water Supply Pipe Line in City Bahawalnagar.	<u>35,000,000</u>	<u>29,000,000</u>	<u>16,061,000</u>
A12501	Works-Urban			16,061,000
A12502	Works-Rural	35,000,000	29,000,000	
1140-A				
LO14000567	Sewerage Scheme Chishtian	<u>100,000,000</u>	<u>172,859,000</u>	<u>50,000,000</u>
A12501	Works-Urban	100,000,000	172,859,000	50,000,000
1141-A				
LO13001403	Rehabilitation and Augmentation of Sewerage Scheme Khnapur City (Phase-II), District R.Y.Khan.	<u>100,000,000</u>	<u>120,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	100,000,000	120,000,000	50,000,000
1142-A				
LO14000488	Request for provision of Sewerage Scheme of Feroza Town Tehsil Liaqat Pur	<u>70,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	70,000,000	50,000,000	50,000,000
1143-A				
LO14000484	Rehabilitation of Sewerage City Sadiqabad	<u>35,000,000</u>	<u>15,000,000</u>	<u>20,952,000</u>
A12501	Works-Urban	35,000,000	15,000,000	20,952,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1144-A				
LO12000984	Extension / Rehabilitation of Sewerage Scheme Chiniot City.	<u>68,435,000</u>	<u>38,435,000</u>	<u>20,254,000</u>
A12501	Works-Urban	68,435,000	38,435,000	20,254,000
1145-A				
LO14000420	Construction of sullage carrier/Storm Water channelfrom village Durhata and other allied abadies UC No. 21 to seepage drain tehsil bhowana district chiniot	<u>100,000,000</u>	<u>215,023,000</u>	<u>20,723,000</u>
A12501	Works-Urban	100,000,000	215,023,000	20,723,000
1146-A				
LO14000458	New urban sewerage scheme for Mohallah Fateh Abad Rashida Osmanaabad paris road Moazam ShahShahbaal Shah Bawanali Rajan Maqsoodabad Alli Eidgah District Chiniot	<u>30,000,000</u>	<u>26,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	30,000,000	26,000,000	50,000,000
1400-A				
LO15004360	Rehabilitation of Flood damaged PCC/roads/Sewerage in Jhelum City			<u>10,900,000</u>
A12501	Works-Urban			10,900,000
1521-U				
LO15003120	Water supply scheme Fazaiya Housing Colony, Turnol, Tehsil & District Rawalpindi.			<u>50,000,000</u>
A12501	Works-Urban			50,000,000
1522-U				
LO15003135	Rehabilitation of Rural Water Supply Scheme of Bilawal, Tehsil Rawalpindi			<u>7,150,000</u>

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban			7,150,000
1523-U				
LO15003170	Extension of Urban water supply scheme Talagang			<u>20,000,000</u>
A12501	Works-Urban			20,000,000
1524-U				
LO15003171	rehabilitatin of urban water supply scheme kallar kahar, district chakwal			<u>10,000,000</u>
A12501	Works-Urban			10,000,000
1525-U				
LO15003180	Rehabilitation of water supply scheme Thill, Tehsil Pind Dadan Khan, District Jhelum,			<u>7,570,000</u>
A12501	Works-Urban			7,570,000
1526-U				
LO15001574	Augmentation of Sewerage Scheme Sargodha			<u>100,000,000</u>
A12501	Works-Urban			100,000,000
1527-U				
LO15001577	Rehabilitation of Sewerage Scheme Kot Momin District Sargodha			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1528-U				
LO15003487	Ext./ Rehabilitation of Urban Sewerage Scheme Gojra, T.T.Singh - ADP 2015-16			<u>30,000,000</u>
A12501	Works-Urban			30,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1529-U				
LO15003490	Rural Water Supply Scheme for Chak No.407/JB, 409/JB, 410/JB & 411/JB			<u>15,000,000</u>
A12501	Works-Urban			15,000,000
1530-U				
LO15001568	Improvement / Extension Urban Water Supply Sewerage & Drainage Scheme Malikwal City			<u>40,000,000</u>
A12501	Works-Urban			40,000,000
1531-U				
LO15001569	Improvement / Extension Urban Water Supply Sewerage & Drainage Scheme M.B.Din City			<u>40,000,000</u>
A12501	Works-Urban			40,000,000
1532-U				
LO15003272	Construction of Lift Station at Kashmir Park in Farrakhabad, WASA LDA Lahore			<u>25,413,000</u>
A12501	Works-Urban			25,413,000
1533-U				
LO15003274	Laying of Water Supply System in shadipura and adjoining abadis,lahore			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1534-U				
LO15003314	Improvement of Water Supply System in Different Streets of Barkat Park			<u>3,220,000</u>
A12501	Works-Urban			3,220,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1535-U				
LO15003324	Installation of Filtration plant at Rangeelpur			<u>3,938,000</u>
A12501	Works-Urban			3,938,000
1536-U				
LO15003325	Installation of Filtration plant at Islamnagar			<u>3,938,000</u>
A12501	Works-Urban			3,938,000
1537-U				
LO15003326	Installation of Filtration plant at Kamas			<u>3,938,000</u>
A12501	Works-Urban			3,938,000
1538-U				
LO15003327	Installation of Filtration plant at Ittifaq Town			<u>3,938,000</u>
A12501	Works-Urban			3,938,000
1539-U				
LO15003328	Installation of Filtration plant at Rana Town			<u>3,938,000</u>
A12501	Works-Urban			3,938,000
1540-U				
LO15003329	Installation of Filtration plant at Maraka			<u>3,938,000</u>
A12501	Works-Urban			3,938,000
1541-U				
LO15003330	Installation of Filtration plant at Sheikh Da Kot			<u>3,938,000</u>
A12501	Works-Urban			3,938,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1542-U					
LO15003331		Installation of Filtration plant at Pajian			<u>3,938,000</u>
A12501		Works-Urban			3,938,000
1543-U					
LO15003332		Installation of Filtration plant at Tiba Pajian			<u>3,938,000</u>
A12501		Works-Urban			3,938,000
1544-U					
LO15003333		Installation of Filtration plant at Chumrupur			<u>3,938,000</u>
A12501		Works-Urban			3,938,000
1545-U					
LO15003334		Installation of Filtration plant at Bhatta Pind			<u>3,938,000</u>
A12501		Works-Urban			3,938,000
1546-U					
LO15003335		Installation of Filtration plant at Julyyana			<u>3,938,000</u>
A12501		Works-Urban			3,938,000
1547-U					
LO15003336		Installation of Filtration plant at Gulshan Lahore			<u>3,938,000</u>
A12501		Works-Urban			3,938,000
1548-U					
LO15003337		Installation of Filtration plant at PCSIR Staff Colony			<u>3,938,000</u>
A12501		Works-Urban			3,938,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1549-U				
LO15003338	Installation of Filtration plant at Sultanke			<u>3,938,000</u>
A12501	Works-Urban			3,938,000
1550-U				
LO15003339	Installation of Filtration plant at Manga Mandi			<u>3,938,000</u>
A12501	Works-Urban			3,938,000
1551-U				
LO15003340	Installation of Water Filtration Plant at Janjate			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1552-U				
LO15003341	Installation of Water Filtration Plant at Nangar			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1553-U				
LO15003342	Installation of Water Filtration Plant at Kachha			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1554-U				
LO15003343	Installation of Water Filtration Plant at Gajjumata			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1555-U				
LO15003344	Installation of Water Filtration Plant at Green Cap			<u>5,043,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban			5,043,000
1556-U				
LO15003345	Installation of Water Filtration Plant at Sua Gajjumata			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1557-U				
LO15003346	Installation of Water Filtration Plant at Old Kahna Naseebabad			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1558-U				
LO15003347	Installation of Water Filtration Plant at Ghang Sharif			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1559-U				
LO15003348	Installation of Water Filtration Plant at Jia Bagga			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1560-U				
LO15003349	Installation of Water Filtration Plant at Ladheki Uchey			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1561-U				
LO15003350	Installation of Water Filtration Plant at Ladheki Nivain			<u>5,043,000</u>
A12501	Works-Urban			5,043,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1562-U				
LO15003351	Installation of Water Filtration Plant at Ladheki Bhullar			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1563-U				
LO15003352	Installation of Water Filtration Plant at Khano Harni			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1564-U				
LO15003353	Installation of Water Filtration Plant at Harpalke			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1565-U				
LO15003354	Installation of Water Filtration Plant at Bhular			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1566-U				
LO15003355	Installation of Water Filtration Plant at Roranwala			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1567-U				
LO15003356	Installation of Water Filtration Plant at Natha Singh Wala			<u>5,043,000</u>
A12501	Works-Urban			5,043,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1568-U				
LO15003357	Installation of Water Filtration Plant at Leel			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1569-U				
LO15003358	Installation of Water Filtration Plant at Sora			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1570-U				
LO15003359	Installation of Water Filtration Plant at Thether			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1571-U				
LO15003360	Installation of Water Filtration Plant at Qureshi wala			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1572-U				
LO15003361	Installation of Water Filtration Plant at Karbath			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1573-U				
LO15003362	Installation of Water Filtration Plant at Dhaloki			<u>5,043,000</u>
A12501	Works-Urban			5,043,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1574-U				
LO15003363	Installation of Water Filtration Plant at Saraich			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1575-U				
LO15003364	Installation of Water Filtration Plant at Sadhoki			<u>5,043,000</u>
A12501	Works-Urban			5,043,000
1576-U				
LO15003366	Construction of PCC/Nallah from house of Syed Ejaz to House of Mushtaq Bhatti, Chung, Lahore.			<u>14,997,000</u>
A12501	Works-Urban			14,997,000
1577-U				
LO15003391	Installation of Tube Well at Essa Abad Waheed colony UC-32, Lahore			<u>16,000,000</u>
A12501	Works-Urban			16,000,000
1578-U				
LO15003392	Installation of tubewell Behind Madu Lal Hussain Darbar UC-34, Lahore			<u>16,000,000</u>
A12501	Works-Urban			16,000,000
1579-U				
LO15003393	Installation of alternative tubewell Muhajirabad, Rustam Park, UC-38, Multan Road, Lahore.			<u>14,400,000</u>
A12501	Works-Urban			14,400,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1580-U				
LO15003394	Installation of tubewell in Madina Colony, Lahore.			<u>12,200,000</u>
A12501	Works-Urban			12,200,000
1581-U				
LO15003395	Installation of tubewell in Mominpura Gulbahar Town, Lahore.			<u>12,200,000</u>
A12501	Works-Urban			12,200,000
1582-U				
LO15003396	Installation of tubewell in Wara Sattar Karim Nagar, Lahore.			<u>12,200,000</u>
A12501	Works-Urban			12,200,000
1583-U				
LO15003397	Installation of tubewell in Jhuggian Village, Lahore.			<u>24,946,000</u>
A12501	Works-Urban			24,946,000
1584-U				
LO15003398	Installation of tubewell in Haji Pura, Lahore.			<u>10,298,000</u>
A12501	Works-Urban			10,298,000
1585-U				
LO15003399	Installation of tubewell in Rehman Pura (Rani Pind), Lahore.			<u>16,144,000</u>
A12501	Works-Urban			16,144,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1586-U				
LO15003400	Installation of tubewell at Doban Pura,Kharak, Lahore.			<u>12,000,000</u>
A12501	Works-Urban			12,000,000
1587-U				
LO15001570	Urban Water Supply Scheme Muridkey			<u>20,000,000</u>
A12501	Works-Urban			20,000,000
1588-U				
LO15003709	Comprehensive Water Supply & Sewerage Scheme for Luddan City District Vehari.			<u>30,000,000</u>
A12501	Works-Urban			30,000,000
1589-U				
LO15003711	Comprehensive Water Supply & Sewerage Scheme for vehari city.			<u>50,000,000</u>
A12501	Works-Urban			50,000,000
1590-U				
LO15001571	PC-II for feasibility study for Scheme of Urban Water Supply			<u>10,000,000</u>
A12501	Works-Urban			10,000,000
1591-U				
LO15003158	Urban Sewerage / Drainage & PCC for Fateh Jang City, Tehsil Fateh Jhang, District Attock.			<u>30,000,000</u>
A12501	Works-Urban			30,000,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1592-U				
LO15003678	Sewerage and Drainage Scheme at Chak No.60 Shamali Khizarabad # Ghosia Mehria Colony			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1593-U				
LO15003683	Sewerage system & P.C.C slab aziz park			<u>2,631,000</u>
A12501	Works-Urban			2,631,000
1594-U				
LO15003684	Construction of drain & P.C.C slab in rafi park Sargodha city			<u>2,803,000</u>
A12501	Works-Urban			2,803,000
1595-U				
LO15003685	Construction of P.C.C slab in sharif town, Chattha town, islamia parkand green town			<u>2,655,000</u>
A12501	Works-Urban			2,655,000
1596-U				
LO15003686	Sewerage system and P.C.C slab in Ghani Park and Waqar town Sargodha			<u>3,160,000</u>
A12501	Works-Urban			3,160,000
1597-U				
LO15003687	Construction of P.C.C slab in Gulshan e Basheer Sargodha			<u>2,260,000</u>
A12501	Works-Urban			2,260,000
1598-U				
LO15003688	Providing laying of P.C.C slab in Main Bazar yousaf park Sargodha			<u>3,000,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban			3,000,000
1599-U				
LO15003689	Construction of water supply pipe Millat abad / block-B satellite town & construction of P.C.C sewer street Shahid Qureshi Block-C Sargodha			<u>2,550,000</u>
A12501	Works-Urban			2,550,000
1600-U				
LO15003652	Installation of 300 Hand Pumps			<u>30,000,000</u>
A12501	Works-Urban			30,000,000
1601-U				
LO15003658	Urban Drainage, Sullage Carrier & PCC Slabs in Khushab City			<u>20,000,000</u>
A12501	Works-Urban			20,000,000
1602-U				
LO15003622	Sewerage, Drainage, PCC Slab at Kallur Kot City			<u>10,000,000</u>
A12501	Works-Urban			10,000,000
1603-U				
LO15003623	Sewerage, Drainage, PCC Slab at Rodi			<u>7,000,000</u>
A12501	Works-Urban			7,000,000
1604-U				
LO15003624	Sewerage, Drainage, PCC Slab at Maibal			<u>3,000,000</u>
A12501	Works-Urban			3,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1605-U				
LO15003651	Urban Sewerage/Drainage scheme, PCC Slab & Brick Pavement in Bhakkar City			<u>50,000,000</u>
A12501	Works-Urban			50,000,000
1606-U				
LO15003486	Urban Water Supply Scheme Gojra (Phase-II) - ADP 2015-16			<u>30,000,000</u>
A12501	Works-Urban			30,000,000
1607-U				
LO15003492	Extension / Rehabilitation of Urban Sewerage Scheme Karnalia City (Phase-II)			<u>30,000,000</u>
A12501	Works-Urban			30,000,000
1608-U				
LO15003520	PCC and Drainage Facility at , Sadoki,Dargahapur and others in Tahsil Kamoki			<u>20,000,000</u>
A12501	Works-Urban			20,000,000
1609-U				
LO15003552	Urban Drainage Scheme Jalapur Bhattian			<u>30,000,000</u>
A12501	Works-Urban			30,000,000
1610-U				
LO15003542	Construction of Two Pump Station at Old GT Road Drain Gujrat			<u>48,350,000</u>
A12501	Works-Urban			48,350,000
1611-U				
LO15003553	Sewerage / Drainage Scheme Malikwal City, Distt.M.B.Din			<u>50,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban			50,000,000
1612-U				
LO15003587	Const. of PCC Drainage / Sewerage for PP-125			<u>10,000,000</u>
A12501	Works-Urban			10,000,000
1613-U				
LO15003589	Const. of PCC, Brick Pavement and Drains, in villages Kotli Bawa, Faqeerchand, Kalkenagra			<u>10,000,000</u>
A12501	Works-Urban			10,000,000
1614-U				
LO15003591	Construction of Streets (Drains, PCC) Mohallah Sharif Pur, Habib Pura, Bashir Pura, Nazir Abad Colony and others.			<u>10,000,000</u>
A12501	Works-Urban			10,000,000
1615-U				
LO15003592	Construction of Street PCC/Tuff Tiles Drains & Nullah in Mohallah Rasoolpur & More Sambrial, Tehsil Sambrial			<u>10,000,000</u>
A12501	Works-Urban			10,000,000
1616-U				
LO15003593	Construction of Street PCC / Tuff Tiles Drains & Nullah in Mandi Samrial and old Sambrial Tehsil Sambrial			<u>10,000,000</u>
A12501	Works-Urban			10,000,000
1617-U				
LO15003594	Construction of Street PCC / Tuff Tiles Drains Nullah in Mohallah Kareem Pura and old Allaywali Tehsil Sambrial.			<u>10,000,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban			10,000,000
1618-U				
LO15003595	Construction of Street PCC / Tuff Tiles Drains Nullah Teleli Phone wala Bazar			<u>10,000,000</u>
A12501	Works-Urban			10,000,000
1619-U				
LO15003596	Construction of Street PCC / Tuff Tiles Drains & Nullah Fazal Pura & adjoining Streets Sambrial City			<u>10,000,000</u>
A12501	Works-Urban			10,000,000
1620-U				
LO15003558	Providing of Drainage, PCC & Safe Drinking Water Facility in Village Bola Bajwa and Saran U/C Bola Bajwa			<u>14,496,000</u>
A12501	Works-Urban			14,496,000
1621-U				
LO15003573	Comprehensive/Drainage /PCC with safe Drinking water Facilities for village Uncha Kalan ,Tahsil,Zafar wal District ,Narowal			<u>15,000,000</u>
A12501	Works-Urban			15,000,000
1622-U				
LO15003273	PCC & Drainage at Slamapura and adjoining abadies,lahore			<u>60,000,000</u>
A12501	Works-Urban			60,000,000
1623-U				
LO15003275	Laying of Sewerage System in harbanspura and adjoining abadis,lahore			<u>10,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban			10,000,000
1624-U				
LO15003281	Construction of PCC and Drainage at Manga Mandi			<u>8,000,000</u>
A12501	Works-Urban			8,000,000
1625-U				
LO15003282	Construction of PCC and Drainage at Khurd Pur			<u>6,000,000</u>
A12501	Works-Urban			6,000,000
1626-U				
LO15003283	Construction of PCC and Drainage at Chung			<u>6,000,000</u>
A12501	Works-Urban			6,000,000
1627-U				
LO15003284	provision of sucker and sewer jetting machine for TMA Iqbal Town,Lahore.			<u>25,000,000</u>
A12501	Works-Urban			25,000,000
1628-U				
LO15003285	PCC & Drainage Scheme in UC-141 Attari alongwith Adjoining Abadies,			<u>150,000,000</u>
A12501	Works-Urban			150,000,000
1629-U				
LO15003286	PCC & Drainage Scheme in Gajjumata and Adjoining Abadies, UC-145,			<u>100,000,000</u>
A12501	Works-Urban			100,000,000
1630-U				
LO15003287	PCC & Drainage Scheme in Kahna and Adjoining Abadies, UC-146.			<u>80,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban			80,000,000
1631-U				
LO15003288	PCC & Drainage Scheme in Dullu Kalan and Khurd and Adjoining Abadies, UC-142			<u>109,000,000</u>
A12501	Works-Urban			109,000,000
1632-U				
LO15003289	PCC & Drainage Scheme in Liddhar, Mehar Town, Mota Singh Bara, Noor Pur, Dera Chahal, UC-62,			<u>55,000,000</u>
A12501	Works-Urban			55,000,000
1633-U				
LO15003290	PCC & Drainage Scheme in Kot Pars Ram, Azad Town, Gulvera, Shehzada, Asal Suleman, UC-150,			<u>65,000,000</u>
A12501	Works-Urban			65,000,000
1634-U				
LO15003291	PCC & Drainage Scheme in Haire and Adjoining Abadies, Theeter, UC-64,			<u>40,000,000</u>
A12501	Works-Urban			40,000,000
1635-U				
LO15003292	PCC & Drainage Scheme in Jia Bhagga, Kingra and Karyal, Khana Nepal, Jheedo, UC-147,			<u>80,000,000</u>
A12501	Works-Urban			80,000,000
1636-U				
LO15003293	PCC & Drainage Scheme in Nangar, Tibba, Katcha, UC-143,			<u>45,000,000</u>
A12501	Works-Urban			45,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1637-U				
LO15003294	PCC & Drainage Scheme in Mehdipur, Rorra Bhogan Nepal, UC-66,			<u>35,000,000</u>
A12501	Works-Urban			35,000,000
1638-U				
LO15003295	PCC & Drainage Scheme in Jhodu Deer, UC-148,			<u>20,000,000</u>
A12501	Works-Urban			20,000,000
1639-U				
LO15003296	PCC & Drainage Scheme at Kot Wadawa Singh Wala, Dev Kalan Chota, UC-63,			<u>10,000,000</u>
A12501	Works-Urban			10,000,000
1640-U				
LO15003297	PCC & Drainage Scheme in Halloki and Adjoining Abadies, Janjate, Adda Plot, Kalsan Wala Khooh,UC-144			<u>45,000,000</u>
A12501	Works-Urban			45,000,000
1641-U				
LO15003298	Construction of PCC different Streets Mohallah Islam Pura UC-49 Lakhodair Lahore			<u>5,243,000</u>
A12501	Works-Urban			5,243,000
1642-U				
LO15003299	Construction of PCC Nallah Hajvari Block Altaf colony Graveyard Pir Naseer Iteehad Town, Badar Colony Jalal Park UC-60 Lahore			<u>5,000,000</u>
A12501	Works-Urban			5,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1643-U				
LO15003300	Construction of PCC Bohia Pir Taj Bagh UC-58 B Block Faisal Town UC-59 Lahore			<u>5,909,000</u>
A12501	Works-Urban			5,909,000
1644-U				
LO15003301	Construction of PCC Nallah Manzoor colony Gujjar Pir and Street Ashisha sadique Imam Town UC-57 Lahore			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1645-U				
LO15003302	Construction of PCC Nallah Different Streets Jallo Village Manawan Village UC-52 Lahore			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1646-U				
LO15003303	Construction of PCC Nallah Rehman Pura Asim Town Sammi Town Dera Hakiman UC-41 Lahore			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1647-U				
LO15003304	Construction of PCC Nallah Madina town Madrisay Wali Gali Islam Park, Ali Town Islam Park & Nawan Pind UC-41 Lahore			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1648-U				
LO15003305	Construction of PCC Nallah Mehtab Park UC-41 Lahore			<u>5,000,000</u>
A12501	Works-Urban			5,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1649-U				
LO15003306	Construction of PCC and Drain Rehmat Pura Nai Abadi Manawan G.T.Road Lahore			<u>3,401,000</u>
A12501	Works-Urban			3,401,000
1650-U				
LO15003313	Rough Cost estimate for Improvement of sewerage system at Madrasa Wali Gali Main Ghazi Road and Ali Town Islam park UC-41 Fateh Garh Sub Division Sahalamar Town WASA LDA			<u>5,840,000</u>
A12501	Works-Urban			5,840,000
1651-U				
LO15003315	Improvement of Sewerage system of Madina Town Islam park Bohhri Mohalla Ali Town			<u>4,470,000</u>
A12501	Works-Urban			4,470,000
1652-U				
LO15003316	Raising of Manhole in Fateh Garh Muslim Abad			<u>990,000</u>
A12501	Works-Urban			990,000
1653-U				
LO15003317	Improvement of Sewerage system in Masjid wali Gali Hanif Park			<u>1,540,000</u>
A12501	Works-Urban			1,540,000
1654-U				
LO15003318	Improvement of Sewer Line in Olympia Park			<u>8,030,000</u>
A12501	Works-Urban			8,030,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1655-U				
LO15003319	Improvement of Sewer Line in Main Bazaar Gujjah Pir Road Taj Pura			<u>5,920,000</u>
A12501	Works-Urban			5,920,000
1656-U				
LO15003320	Improvement of Sewer system at street No. 05 Main gujjah Pir road Taj PUra			<u>1,810,000</u>
A12501	Works-Urban			1,810,000
1657-U				
LO15003321	Improvement of Sewer System Ameer #U-Din Park Taj Pura			<u>2,740,000</u>
A12501	Works-Urban			2,740,000
1658-U				
LO15003322	Improvement of Sewer System Sadiq Khan Trust Road			<u>4,880,000</u>
A12501	Works-Urban			4,880,000
1659-U				
LO15003323	Improvement of Sewer System in Different Street of Razzaq Colony in TajPura			<u>2,500,000</u>
A12501	Works-Urban			2,500,000
1660-U				
LO15003365	Construction of PCC / Nallah Iqbal Colony, Gulberg Raiwind.			<u>15,000,000</u>
A12501	Works-Urban			15,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1661-U				
LO15003209	Construction of PCC and Drains at Housing Colony, Madina Colony I/C City Nankana Sahib.			<u>30,000,000</u>
A12501	Works-Urban			30,000,000
1662-U				
LO15003242	Rural PCC & Drainage scheme Green Kot and Ibraheemabad & adjoining abadies District Kasur.			<u>15,000,000</u>
A12501	Works-Urban			15,000,000
1663-U				
LO15003243	Urban PCC & Drainage scheme Kot Radha Kishan District Kasur.			<u>15,000,000</u>
A12501	Works-Urban			15,000,000
1664-U				
LO15003786	Tuff tile for City package Okara			<u>40,000,000</u>
A12501	Works-Urban			40,000,000
1665-U				
LO15003787	Drainage schems and soling work at UC-Pipli Pahar District Okara			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1666-U				
LO15003788	Drainage schems and soling work at UC Amlimuti district Okara			<u>5,000,000</u>
A12501	Works-Urban			5,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1667-U				
LO15003789	Drainage schems and soling work at UC Chiplipur			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1668-U				
LO15003790	Drainage schems and soling work at UC-103 district Okara			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1669-U				
LO15003791	Drainage schems and soling work at UC-104 District Okara			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1670-U				
LO15003792	Drainage schems and soling work at UC-105 District Okara			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1671-U				
LO15003794	Tuff Tile City Package Renala Khurd			<u>15,300,000</u>
A12501	Works-Urban			15,300,000
1672-U				
LO15003831	Provision of sewerage system at Hayatabad Chichawatni			<u>3,000,000</u>
A12501	Works-Urban			3,000,000
1673-U				
LO15003832	Provision of sewerage system at Maharabad Chichawatni			<u>3,000,000</u>

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Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban			3,000,000
1674-U				
LO15003833	Provision of sewerage system at Shakir Colony Chichawatni			<u>3,000,000</u>
A12501	Works-Urban			3,000,000
1675-U				
LO15003968	Construction / Laying of Soling in Basti Din Muhammad Klari (L=1000 ft)			<u>6,500,000</u>
A12501	Works-Urban			6,500,000
1676-U				
LO15003862	CONSTRUCTION OF URBAN SEWERAGE / DRAINAGE, EARTH FILLING, BRICK PAVEMENT AND TUFF TILLING SCHEME FOR ROJHAN CITY & ADJOINING ABADIES, DISTRICT RAJANPUR			<u>20,000,000</u>
A12501	Works-Urban			20,000,000
1677-U				
LO15004069	Construction of Sewerage and Drainage, Metal road and Soling Tibba Dastian, Tehsil Karor, District Layyah			<u>3,000,000</u>
A12501	Works-Urban			3,000,000
1678-U				
LO15004072	Sewerage and Drainage Scheme Wara road and Mohalla Qureshian Karor City District Lahhay			<u>1,500,000</u>
A12501	Works-Urban			1,500,000
1679-U				
LO15004075	Sewerage, Drainage and Restoration Chundian road, Karor City District Layyah			<u>2,000,000</u>

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban			2,000,000
1680-U				
LO15003866	Provision of Sewerage System for Dhoor Kot.			<u>3,545,000</u>
A12501	Works-Urban			3,545,000
1681-U				
LO15003936	Consturction of sewer and Tuff tiles kachi Abadi Bhel Nagar			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1682-U				
LO15003939	Construction of Tuff tile and Sewerage Tranda Wasay Khan			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1683-U				
LO15003941	Mega Sewerage Scheme Liaqatpur City			<u>50,000,000</u>
A12501	Works-Urban			50,000,000
1684-U				
LO15003944	SEWERAGE SYSTEM AND REHABILITATION OF ROADS, MUNICIPAL COMMITTEE ZAHIR PIR, TEHSIL KHAN PUR, DISTRICT RAHIM YAR KHAN			<u>50,000,000</u>
A12501	Works-Urban			50,000,000
1685-U				
LO15003931	Construction of Sewer and Metalled road kachi abadi islamia colony			<u>5,000,000</u>
A12501	Works-Urban			5,000,000

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
1686-U				
LO15003933	Construction sewer and road kachi abadi basti kumharan			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1687-U				
LO15003934	construction of sewer and Tuff tile Kachi Abadi Basti Kumharan			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
1688-U				
LO15003439	Construction of sewerage disposal Harsa Sheikh Lahore Road Chiniot			<u>29,687,000</u>
A12501	Works-Urban			29,687,000
1689-U				
LO15003440	Comprehensive sewerage scheme, Chenab Nagar, Chiniot			<u>25,000,000</u>
A12501	Works-Urban			25,000,000
Total Sub Sector Urban Water Supply		12,611,051,000	7,530,515,000	6,731,279,000

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(Revenue)

Water Supply & Sanitation

Block Allocations

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO13001563	Punjab Saaf Paani Company (PSPC)		<u>700,000,000</u>	
A05270	To Others		700,000,000	
LO14004879	Rural Water Supply Scheme Chak No. 102/P District Rahim Yar Khan.		<u>3,844,000</u>	
A05270	To Others		3,844,000	
LO14005050	Installation of Tubewell at Allama Iqbal Park, Sector-II, Khayaban-e-Sir Syed, Rawalpindi		<u>5,000,000</u>	
A05270	To Others		5,000,000	
ODP				
LO15004511	Saaf Pani Programme			<u>11,000,000,000</u>
A05270	To Others			11,000,000,000
Total Sub Sector Block Allocations			708,844,000	11,000,000,000
TOTAL SECTOR Water Supply & Sanitation		17,118,000,000	14,137,516,000	24,000,000,000

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(Revenue)

Women Development

Women Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4409	Women Development Punjab			
LO12001075	Establishment of Hostels for Working Women (two at Lahore, one each at Vehari, Muzaffargarh and R.Y. Khan	<u>22,810,000</u>	<u>19,211,000</u>	
A05270	To Others	22,810,000		
A09701	Purchase of Furniture and Fixture		19,211,000	
LO13000117	Establishment of Hostel for Working Women at sahiwal	<u>917,000</u>	<u>2,790,000</u>	
A01101	Basic Pay of Officers		150,000	
A01151	Basic Pay of Other Staff		513,200	
A01202	House Rent Allowance		213,280	
A01203	Conveyance Allowance		257,520	
A0120D	Integrated Allowance		25,200	
A0120X	Ad - hoc Allowance - 2010		80,000	
A01217	Medical Allowance		136,800	
A0121A	Adhoc Relief Allowance 2011		70,000	
A0121M	Adhoc Relief Allowance - 2012		50,000	
A0121T	Adhoc Relief Allowance 2013		50,000	
A0121Z	Adhoc Relief Allowance - 2014		25,000	
A01270	Others		100,000	
A01273	Honoraria		15,000	
A01274	Medical Charges		10,000	
A03201	Postage and Telegraph		12,000	
A03202	Telephone and Trunk Call		10,000	
A03204	Electronic Communication		5,000	
A03301	Gas		40,000	
A03303	Electricity		60,000	
A03407	Rates and Taxes		10,000	
A03805	Travelling Allowance		30,000	
A03807	P.O.L Charges		30,000	
A03901	Stationery		40,000	

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(Revenue)

Women Development

Women Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4409	Women Development Punjab			
A03902	Printing and Publication		15,000	
A03905	Newspapers Periodicals and Books		10,000	
A03906	Uniforms and Protective Clothing		10,000	
A03918	Exhibitions, Fairs & Other National Cel		10,000	
A03942	Cost of Other Stores		40,000	
A03970	Others		35,000	
A05270	To Others	917,000		
A09501	Transport		707,000	
A13101	Machinery and Equipment		20,000	
A13201	Furniture and Fixture		10,000	
LO14000068	Domestic Workers Training	<u>66,091,000</u>		
A05270	To Others	66,091,000		
LO14000088	Initiatives for Support to Working Women	<u>200,000,000</u>		
A05270	To Others	200,000,000		
LO14000117	Voucher Scheme for Working Women for Hostel Services	<u>53,561,000</u>		
A05270	To Others	53,561,000		
1974-A				
LO14000115	Toll free women's helpline	<u>10,000,000</u>	<u>3,600,000</u>	<u>25,400,000</u>
A05270	To Others	10,000,000	3,600,000	25,400,000
1975-A				
LO13002714	Harassment Awareness Volunteer Programme (HAVP) ""	<u>18,000,000</u>	<u>18,000,000</u>	<u>35,600,000</u>
A05270	To Others	18,000,000	18,000,000	35,600,000

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(Revenue)

Women Development

Women Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4409	Women Development Punjab			
1976-U				
LO15001624	Research Report on Situation Analysis of Women Employment in Private Sector.(PC-II)			<u>5,000,000</u>
A05270	To Others			5,000,000
1978-U				
LO14000058	Awareness Campaign on Punjab Women Empowerment Initiatives 2014	<u>40,000,000</u>	<u>40,001,000</u>	<u>34,000,000</u>
A03907	Advertising & Publicity		40,001,000	
A05270	To Others	40,000,000		34,000,000
1979-U				
LO14000060	Block Allocation for Women Development Department	<u>900,000,000</u>		<u>350,000,000</u>
A05270	To Others	900,000,000		350,000,000
Total Sub Sector Women Development		1,311,379,000	83,602,000	450,000,000
TOTAL SECTOR Women Development		1,311,379,000	83,602,000	450,000,000

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
LO10000119	Improvement / Rehabilitation of Wildlife Park, Rahim Yar Khan	<u>416,000</u>	<u>368,000</u>	
A01151	Basic Pay of Other Staff	160,000	128,000	
A01202	House Rent Allowance	32,000	29,000	
A01203	Conveyance Allowance	56,000	51,000	
A0120D	Integrated Allowance	5,000	5,000	
A0120X	Ad - hoc Allowance - 2010	30,000	30,000	
A01217	Medical Allowance	36,000	29,000	
A0121A	Adhoc Relief Allowance 2011	16,000	16,000	
A0121M	Adhoc Relief Allowance - 2012	38,000	37,000	
A01270	Others	<u>43,000</u>	<u>43,000</u>	
037	30% Social Security Benefit in lieu of P	43,000	43,000	
LO11000036	Improvement / Rehabilitaion of Wildlife Park at Head Sulemanki District Okara	<u>7,020,000</u>	<u>3,921,000</u>	
A01151	Basic Pay of Other Staff	2,306,000		
A01202	House Rent Allowance	1,000		
A01203	Conveyance Allowance	1,000		
A0120D	Integrated Allowance	1,000		
A0120X	Ad - hoc Allowance - 2010	1,000		
A01217	Medical Allowance	1,000		
A0121A	Adhoc Relief Allowance 2011	1,000		
A0121M	Adhoc Relief Allowance - 2012	1,000		
A0121T	Adhoc Relief Allowance 2013	1,000		
A01270	Others	<u>1,000</u>		
037	30% Social Security Benefit in lieu of P	1,000		
A03303	Electricity	253,000	150,000	
A03805	Travelling Allowance	100,000	300,000	
A03807	P.O.L Charges	190,000	300,000	
A03901	Stationery	100,000	50,000	

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(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A03906	Uniforms and Protective Clothing	50,000	61,000	
A03907	Advertising & Publicity	115,000	100,000	
A03942	Cost of Other Stores	<u>1,857,000</u>	<u>1,080,000</u>	
002	Dietary Charges	1,857,000	1,080,000	
A03950	HIV AID - Drugs and Medical Supplies	100,000	100,000	
A03970	Others	<u>250,000</u>	<u>200,000</u>	
001	Others	250,000	200,000	
A09601	Plant and Machinery	1,290,000	1,480,000	
A09701	Purchase of Furniture and Fixture	150,000		
A13101	Machinery and Equipment	250,000	100,000	
LO12000079	Veterinary Facilities at Lahore Zoo Safari	<u>11,518,000</u>	<u>7,571,000</u>	
A01101	Basic Pay of Officers	1,332,000	96,000	
A01151	Basic Pay of Other Staff	1,450,000	750,000	
A01202	House Rent Allowance	850,000	233,000	
A01203	Conveyance Allowance	500,000	292,000	
A0120D	Integrated Allowance	17,000	16,000	
A0120X	Ad - hoc Allowance - 2010	600,000	257,000	
A01217	Medical Allowance	250,000	176,000	
A0121A	Adhoc Relief Allowance 2011	200,000	89,000	
A0121M	Adhoc Relief Allowance - 2012	400,000	172,000	
A0121T	Adhoc Relief Allowance 2013	200,000	135,000	
A01270	Others	<u>616,000</u>	<u>252,000</u>	
037	30% Social Security Benefit in lieu of P	616,000	252,000	
A03304	Hot and Cold Weather Charges	100,000	100,000	
A03807	P.O.L Charges	50,000	50,000	
A03901	Stationery	22,000	22,000	
A03905	Newspapers Periodicals and Books	158,000	158,000	
A03906	Uniforms and Protective Clothing	50,000	50,000	
A03907	Advertising & Publicity	50,000	50,000	
A03950	HIV AID - Drugs and Medical Supplies	213,000	213,000	
A03970	Others	100,000	100,000	

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(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A09601	Plant and Machinery	3,960,000	3,960,000	
A09701	Purchase of Furniture and Fixture	400,000	400,000	
LO14000357	Improvement / Rehabilitation of Wildlife Parks.	<u>20,000,000</u>		
A03970	Others	20,000,000		
3660-A				
LO13000082	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree	<u>22,537,000</u>	<u>9,024,000</u>	<u>25,830,000</u>
A01101	Basic Pay of Officers	400,000	89,000	370,000
A01151	Basic Pay of Other Staff	5,374,000		2,059,000
A01202	House Rent Allowance	1,000	1,000	531,000
A01203	Conveyance Allowance	1,000	1,000	680,000
A0120D	Integrated Allowance	1,000	1,000	40,000
A0120X	Ad - hoc Allowance - 2010	1,000	1,000	575,000
A01211	Hill Allowance			192,000
A01217	Medical Allowance	1,000	1,000	381,000
A0121A	Adhoc Relief Allowance 2011	1,000	1,000	1,000
A0121M	Adhoc Relief Allowance - 2012	1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013	1,000	1,000	213,000
A0121Z	Adhoc Relief Allowance - 2014			200,000
A01270	Others	<u>1,000</u>	<u>1,000</u>	<u>615,000</u>
037	30% Social Security Benefit in lieu of P	1,000	1,000	615,000
A03301	Gas	50,000	50,000	100,000
A03303	Electricity	400,000	400,000	400,000
A03304	Hot and Cold Weather Charges			20,000
A03807	P.O.L Charges	360,000	360,000	400,000
A03901	Stationery	25,000	25,000	50,000
A03907	Advertising & Publicity	1,350,000	1,350,000	1,400,000
A03942	Cost of Other Stores	<u>2,366,000</u>	<u>2,366,000</u>	<u>4,513,000</u>
002	Dietary Charges	2,366,000	2,366,000	4,513,000

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(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A03950	HIV AID - Drugs and Medical Supplies	150,000	150,000	150,000
A03970	Others	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,525,000</u>
001	Others	20,000	20,000	1,525,000
066	Sowing, Plaiting and Regeneration	1,300,000	1,300,000	
A09601	Plant and Machinery	1,405,000	1,405,000	1,786,000
A09701	Purchase of Furniture and Fixture			1,000,000
A09801	Livestock			6,578,000
A09802	Purchase of other assets-others	7,828,000		
A13303	Other Buildings	1,500,000	1,500,000	2,050,000
3661-A				
LO14000366	PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Wildlife Park Bansra Gali Murree	<u>9,020,000</u>	<u>100,000</u>	<u>9,020,000</u>
A02102	Consultant based Feasibility Studies		100,000	9,020,000
A03970	Others	9,020,000		
3662-A				
LO14000347	Establishment of Wildlife Park at Joharabad District Khushab	<u>20,000,000</u>	<u>4,370,000</u>	<u>26,722,000</u>
A01101	Basic Pay of Officers			206,000
A01151	Basic Pay of Other Staff			3,139,000
A01202	House Rent Allowance			1,200,000
A01203	Conveyance Allowance			1,500,000
A0120D	Integrated Allowance			50,000
A0120X	Ad - hoc Allowance - 2010			1,074,000
A01217	Medical Allowance			1,500,000
A0121T	Adhoc Relief Allowance 2013			600,000
A03303	Electricity			1,500,000
A03807	P.O.L Charges		200,000	800,000
A03906	Uniforms and Protective Clothing			100,000
A03907	Advertising & Publicity		150,000	100,000

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Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A03942	Cost of Other Stores			2,000,000
A03970	Others	20,000,000	100,000	5,100,000
A09601	Plant and Machinery		3,920,000	1,920,000
A09701	Purchase of Furniture and Fixture			200,000
A09801	Livestock			5,733,000
3663-A				
LO14000327	Development of animal safaris and improvement of existing facilities at Safari Zoo Lahore.	<u>60,000,000</u>	<u>13,837,000</u>	<u>45,535,000</u>
A01101	Basic Pay of Officers			220,000
A01151	Basic Pay of Other Staff		170,000	1,526,000
A01202	House Rent Allowance		47,000	444,000
A01203	Conveyance Allowance		62,000	300,000
A0120D	Integrated Allowance		6,000	76,000
A0120X	Ad - hoc Allowance - 2010		53,000	270,000
A01217	Medical Allowance		41,000	240,000
A0121A	Adhoc Relief Allowance 2011		14,000	1,000
A0121M	Adhoc Relief Allowance - 2012		36,000	1,000
A0121T	Adhoc Relief Allowance 2013		17,000	112,000
A0121Z	Adhoc Relief Allowance - 2014		17,000	112,000
A01270	Others		<u>51,000</u>	<u>256,000</u>
037	30% Social Security Benefit in lieu of P		51,000	256,000
A03807	P.O.L Charges		400,000	350,000
A03901	Stationery			30,000
A03902	Printing and Publication		200,000	
A03906	Uniforms and Protective Clothing		300,000	200,000
A03907	Advertising & Publicity		350,000	360,000
A03942	Cost of Other Stores		3,647,000	353,000
A03970	Others	60,000,000	331,000	384,000
A09501	Transport		5,050,000	
A09601	Plant and Machinery		2,545,000	
A09701	Purchase of Furniture and Fixture		500,000	300,000
A09801	Livestock			40,000,000

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Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
3664-A				
LO14000355	Human Resources Development	<u>8,000,000</u>	<u>2,399,000</u>	<u>8,000,000</u>
A01101	Basic Pay of Officers		419,000	2,880,000
A01151	Basic Pay of Other Staff		80,000	2,150,000
A01234	Training Allowance		1,000,000	2,000,000
A03407	Rates and Taxes		50,000	50,000
A03807	P.O.L Charges		150,000	150,000
A03970	Others	8,000,000		
A09601	Plant and Machinery		500,000	670,000
A09701	Purchase of Furniture and Fixture		200,000	100,000
3665-A				
LO13000083	Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur	<u>11,575,000</u>	<u>5,683,000</u>	<u>14,159,000</u>
A01151	Basic Pay of Other Staff	2,000,000	855,000	2,396,000
A01202	House Rent Allowance	900,000	211,000	900,000
A01203	Conveyance Allowance	800,000	295,000	800,000
A0120D	Integrated Allowance	1,000		10,000
A0120X	Ad - hoc Allowance - 2010	700,000	275,000	700,000
A01217	Medical Allowance	604,000	187,000	800,000
A0121A	Adhoc Relief Allowance 2011	200,000	98,000	1,000
A0121M	Adhoc Relief Allowance - 2012	400,000	182,000	1,000
A0121T	Adhoc Relief Allowance 2013	200,000	91,000	200,000
A0121Z	Adhoc Relief Allowance - 2014		86,000	200,000
A01270	Others	<u>366,000</u>	<u>249,000</u>	<u>366,000</u>
037	30% Social Security Benefit in lieu of P	366,000	249,000	366,000
A03303	Electricity	300,000	100,000	340,000
A03805	Travelling Allowance	100,000	100,000	100,000
A03807	P.O.L Charges	224,000	224,000	500,000
A03901	Stationery	25,000	25,000	25,000
A03906	Uniforms and Protective Clothing	40,000	40,000	50,000
A03907	Advertising & Publicity	100,000	100,000	100,000

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(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A03942	Cost of Other Stores	400,000	400,000	500,000
A03950	HIV AID - Drugs and Medical Supplies	100,000	100,000	200,000
A03970	Others	25,000	25,000	25,000
A09501	Transport	2,540,000	540,000	
A09601	Plant and Machinery	1,100,000	1,100,000	700,000
A09701	Purchase of Furniture and Fixture			150,000
A09801	Livestock			3,000,000
A13001	Transport	200,000	200,000	250,000
A13101	Machinery and Equipment	200,000	200,000	300,000
A13801	Maintenance of Gardens	50,000		1,545,000
3666-A				
LO14000364	PC-II for Establishment of Zoo at Multan	<u>6,930,000</u>	<u>100,000</u>	<u>6,700,000</u>
A02102	Consultant based Feasibility Studies		100,000	200,000
A03970	Others	6,930,000		6,500,000
3667-A				
LO14000372	Protection Conservation and Sustainable Development of Wetland (Pilot Project)	<u>32,000,000</u>	<u>13,050,000</u>	<u>21,901,000</u>
A01101	Basic Pay of Officers			984,000
A01151	Basic Pay of Other Staff		1,100,000	6,781,000
A03202	Telephone and Trunk Call		40,000	5,000
A03303	Electricity			304,000
A03304	Hot and Cold Weather Charges		200,000	200,000
A03807	P.O.L Charges		674,000	2,500,000
A03901	Stationery		95,000	95,000
A03906	Uniforms and Protective Clothing		200,000	245,000
A03907	Advertising & Publicity		1,000,000	1,300,000
A03942	Cost of Other Stores			200,000
A03950	HIV AID - Drugs and Medical Supplies			68,000
A03970	Others	32,000,000	400,000	500,000
A09601	Plant and Machinery		8,273,000	1,873,000
A09701	Purchase of Furniture and Fixture		650,000	700,000

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(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A09801	Livestock		418,000	6,146,000
3668-A				
LO14000340	Establishment of Chinkara and Blackbuck Breeding Centre Lal Suhanra National Park Bahawalpur	<u>23,808,000</u>	<u>2,878,000</u>	<u>23,525,000</u>
A01151	Basic Pay of Other Staff	10,819,000		6,873,000
A01202	House Rent Allowance	1,000		500,000
A01203	Conveyance Allowance	1,000		300,000
A0120D	Integrated Allowance	1,000		10,000
A0120X	Ad - hoc Allowance - 2010	1,000		500,000
A01217	Medical Allowance	1,000		604,000
A0121A	Adhoc Relief Allowance 2011	1,000		1,000
A0121M	Adhoc Relief Allowance - 2012	1,000		1,000
A0121T	Adhoc Relief Allowance 2013	1,000		200,000
A0121Z	Adhoc Relief Allowance - 2014			200,000
A01270	Others	<u>1,000</u>		<u>350,000</u>
037	30% Social Security Benefit in lieu of P	1,000		350,000
A01277	Contingent Paid Staff	720,000		742,000
A03303	Electricity	500,000		550,000
A03805	Travelling Allowance	40,000	16,000	50,000
A03807	P.O.L Charges	1,125,000		1,125,000
A03901	Stationery	10,000	25,000	15,000
A03906	Uniforms and Protective Clothing	300,000		300,000
A03907	Advertising & Publicity	100,000		100,000
A03942	Cost of Other Stores	<u>8,500,000</u>		<u>9,350,000</u>
002	Dietary Charges	8,500,000		9,350,000
A03950	HIV AID - Drugs and Medical Supplies	341,000	59,000	400,000
A03970	Others	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others	25,000	25,000	25,000
A09302	Fertilizer	550,000		
A09501	Transport		1,653,000	
A09601	Plant and Machinery	144,000	1,100,000	599,000

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(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A09701	Purchase of Furniture and Fixture	75,000		75,000
A13801	Maintenance of Gardens	550,000		655,000
3669-A				
LO14000373	Public Private Partnership Initiatives for Development of Wildlife.	<u>50,000,000</u>	<u>100,000</u>	<u>2,000,000</u>
A02102	Consultant based Feasibility Studies		100,000	2,000,000
A03970	Others	50,000,000		
3670-A				
LO14000365	PC-II for Feasibility study regarding development of strategic and bankable investment proposal for Lal Suhanra National Park Bahawalpur and Zoo Safari Lahore	<u>14,870,000</u>	<u>100,000</u>	<u>15,520,000</u>
A02102	Consultant based Feasibility Studies		100,000	15,520,000
A03970	Others	14,870,000		
3671-A				
LO15002071	PC-II for Feasibility for the Establishment of National Safari Park in Salt Range			<u>11,050,000</u>
A02102	Consultant based Feasibility Studies			11,050,000
3672-U				
LO15002073	Establishment of National Safari Park in Salt Range			<u>2,000,000</u>
A03970	Others			2,000,000
3673-U				
LO15002074	Capacity Building of Research & Training in Wildlife Disciplines.			<u>4,372,000</u>
A03970	Others			4,372,000

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Wildlife

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042401		PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217		Preservation of Wildlife and Control of Hunting			
3674-U					
LO15002072		Improvement / Rehabilitation of Wildlife Parks, Jallo, Lahore			<u>3,000,000</u>
A03970		Others			3,000,000
Total Sub Sector Wildlife			297,694,000	63,501,000	219,334,000
TOTAL SECTOR Wildlife			297,694,000	63,501,000	219,334,000

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Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

08 RECREATIONAL, CULTURE AND RELIGION
081 RECREATIONAL AND SPORTING SERVICES
0811 RECREATIONAL AND SPORTING SERVICES
081105 ADMINISTRATION

LE4009 Punjab Youth Internship Programme

ODP

LO12000748 Punjab Youth Internship Programme

A05270 To Others

2,000,000,000

2,000,000,000

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Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
LO13002992	Funds for Quaid-e-Azam Stadium (including external development/approaches infrastructure) M.B.Din		<u>43,965,000</u>	
A05270	To Others		43,965,000	
LO14000148	Computerization of Sports Department Punjab (Nishtar Park Sports Complex).	<u>9,050,000</u>	<u>9,050,000</u>	
A05270	To Others	9,050,000	9,050,000	
LO14000166	Construction of Sports Stadium at Mustafabad, Tehsil & District Kasur.	<u>2,884,000</u>		
A05270	To Others	2,884,000		
LO14000241	Hiring of Consultancy Services for New Initiatives for Sports Department	<u>80,000,000</u>		
A05270	To Others	80,000,000		
LO14003627	Funds for provision of missing facilities in International Swimming Poolat Nishtar Park Sports Complex, Lahore.		<u>49,914,000</u>	
A05270	To Others		49,914,000	
LO14003628	Up-Gradation / Rehabilitation of Punjab Stadium (Phase-I) at NishtarPark Sports Complex, Lahore.		<u>62,000</u>	
A05270	To Others		62,000	

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Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
LO14003631	Funds for construction of Gymnasium at 11 Districts of Punjab one at Distt Bhakkar.		<u>13,630,000</u>	
A05270	To Others		13,630,000	
LO14003632	Funds for construction of Gymnasium at Pakpattan Sharif.		<u>15,422,000</u>	
A05270	To Others		15,422,000	
LO14003633	Funds for construction of Gymnasium at Bahawalpur (Dring Stadium),Bahawalpur.		<u>13,605,000</u>	
A05270	To Others		13,605,000	
LO14003634	Funds for construction of Gymnasium at Bahawalnagar.		<u>14,759,000</u>	
A05270	To Others		14,759,000	
LO14003635	Funds for construction of Prototype Gymnasium at Tehsil Level in 07Tehsils of Punjab one at Rahim Yar Khan.		<u>13,914,000</u>	
A05270	To Others		13,914,000	
LO14003636	Funds for provision of missing facilities around Gymnasium at D.G Khan.		<u>44,062,000</u>	
A05270	To Others		44,062,000	

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Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081105		ADMINISTRATION			
LE4405		Director General of Sports Punjab			
LO14003637		Funds for provision of missing facilities around Gymnasium at Vehari.		<u>35,835,000</u>	
A05270		To Others		35,835,000	
LO14003640		Funds for Establishment of E-Libraries in various playfields and parksof Punjab.		<u>9,008,000</u>	
A05270		To Others		9,008,000	
LO14003641		Funds for Third Party Validation of on-going development schemes ofSports Sector completed over 75%.		<u>19,972,000</u>	
A05270		To Others		19,972,000	
LO14003642		Funds for Third Party Validation of on-going development schemes ofSports Sector Completed upto or less than 75%.		<u>14,872,000</u>	
A05270		To Others		14,872,000	
LO14004034		Construction of Indoor Sports Complex, M.B Din.		<u>10,000,000</u>	
A05270		To Others		10,000,000	
LO14004514		Construction of Gymnasium at Rawalpindi.		<u>14,759,000</u>	
A05270		To Others		14,759,000	

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Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
LO14004858	Provision of Missing Facilities in Gymnasium at Khairpur Tamewali, Bahawalpur.		<u>706,000</u>	
A05270	To Others		706,000	
501-A				
LO14000245	Laying of Astroturf in Shehnaz Shiekh Hockey Ground (At Muslim High School Said Pur Road, Rawalpindi)	<u>43,355,000</u>	<u>69,500,000</u>	<u>4,920,000</u>
A05270	To Others	43,355,000	69,500,000	4,920,000
502-A				
LO15001205	Establishment of e-Libraries in Various Parks of Punjab one at Rawalpindi			<u>5,000,000</u>
A05270	To Others			5,000,000
504-A				
LO15001206	Establishment of e-Libraries in Various Parks of Punjab one at Attock			<u>5,000,000</u>
A05270	To Others			5,000,000
505-A				
LO15001207	Establishment of e-Libraries in Various Parks of Punjab one at Sargodha			<u>5,000,000</u>
A05270	To Others			5,000,000
506-A				
LO15001208	Establishment of e-Libraries in Various Parks of Punjab one at Bhakkar			<u>5,000,000</u>
A05270	To Others			5,000,000

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Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
508-A				
LO15001190	Construction of Prototype Gymnasium at Chak Jhumra Faisalabad (Chak Jhumra)			<u>10,000,000</u>
A05270	To Others			10,000,000
509-A				
LO15001191	Construction of Prototype Gymnasium at Jaranwala District Faisalabad			<u>10,000,000</u>
A05270	To Others			10,000,000
510-A				
LO15001192	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Shorkot Jhang			<u>10,000,000</u>
A05270	To Others			10,000,000
513-A				
LO15001203	Construction of Hockey Ground Riaz Chowk near post office Sattellite Town Jhang.			<u>1,637,000</u>
A05270	To Others			1,637,000
514-A				
LO14000316	Upgradation/Rehabilitation alongwith Laying of Synthetic Hockey Turf at Hockey Stadium Gojra, District T.T. Singh	<u>51,396,000</u>	<u>61,700,000</u>	<u>9,490,000</u>
A05270	To Others	51,396,000	61,700,000	9,490,000
515-A				
LO15001212	Establishment of e-Libraries in Various Parks of Punjab one at Toba Tek Singh			<u>5,000,000</u>
A05270	To Others			5,000,000

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Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
516-A				
LO15000012	Upgradation of Chaudhary Abdul Wakeel Khan Sports Stadium at Kamoke District Gujranwala.			<u>645,000</u>
A05270	To Others			645,000
519-A				
LO15001210	Establishment of e-Libraries in Various Parks of Punjab one at Gujrat			<u>5,000,000</u>
A05270	To Others			5,000,000
520-A				
LO15001195	Construction of Pir Yaqoob Shah Stadium Phalia District M.B.Din.			<u>1,676,000</u>
A05270	To Others			1,676,000
521-A				
LO15001209	Establishment of e-Libraries in Various Parks of Punjab one at Sialkot			<u>5,000,000</u>
A05270	To Others			5,000,000
528-A				
LO14003629	Computerization of Directorate General Sports Punjab / Sports Board Punjab.		<u>12,037,000</u>	<u>10,000,000</u>
A05270	To Others		12,037,000	10,000,000
529-A				
LO14003630	Provision of missing facilities in International Tennis Stadium at Nishter Park Sports Complex, Lahore.		<u>3,155,000</u>	<u>10,000,000</u>
A05270	To Others		3,155,000	10,000,000

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Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
530-A				
LO15001211	Establishment of e-Libraries in Various Parks of Punjab one at Nishtar Park Sports Complex Lahore			<u>10,000,000</u>
A05270	To Others			10,000,000
531-A				
LO15001217	Establishment of E-Libraries in Various Parks of Punjab Hub of libraries at Nishtar park Sports Complex Lahore			<u>10,000,000</u>
A05270	To Others			10,000,000
534-A				
LO15001199	Construction of Sports Complex at Muridke city District Sheikhpura.			<u>5,849,000</u>
A05270	To Others			5,849,000
535-A				
LO15001200	Construction of Sports Stadium at Narang Mandi Tehsil Muridke District Shiekhupura.			<u>6,660,000</u>
A05270	To Others			6,660,000
538-A				
LO15001201	Construction of Sports Complex at Bangla Kambuan District Kasur.			<u>7,207,000</u>
A05270	To Others			7,207,000
539-A				
LO15001202	Construction of Gymnasium / Complex at Basirpur District Okara.			<u>5,000,000</u>
A05270	To Others			5,000,000

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Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
540-A				
LO15001213	Establishment of e-Libraries in Various Parks of Punjab one at Sahiwal			<u>5,000,000</u>
A05270	To Others			5,000,000
541-A				
LO14004845	Provision of Missing Facilities in Gymnasium at Multan.		<u>34,027,000</u>	<u>4,753,000</u>
A05270	To Others		34,027,000	4,753,000
542-A				
LO15001214	Establishment of e-Libraries in Various Parks of Punjab one at Multan			<u>2,500,000</u>
A05270	To Others			2,500,000
543-A				
LO14004846	Provision of Missing Facilities in Gymnasium at Lodhran.		<u>26,240,000</u>	<u>9,128,000</u>
A05270	To Others		26,240,000	9,128,000
545-A				
LO14004847	Provision of Missing Facilities in Gymnasium at Khanewal.		<u>11,865,000</u>	<u>10,000,000</u>
A05270	To Others		11,865,000	10,000,000
549-A				
LO14003638	Provision of Missing Facilities in Southern Punjab one at Govt. Boys Higher Secondary school Karampur District Vehari			<u>371,000</u>
A05270	To Others			371,000

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Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
550-A				
LO14004854	Provision of Missing Facilities in Gymnasium at Mailsi, Vehari.		<u>10,706,000</u>	<u>9,659,000</u>
A05270	To Others		10,706,000	9,659,000
551-A				
LO14004855	Provision of Missing Facilities in Gymnasium at Burewala, Vehari.		<u>10,706,000</u>	<u>9,659,000</u>
A05270	To Others		10,706,000	9,659,000
552-A				
LO15001216	Establishment of e-Libraries in Various Parks of Punjab one at Dera Ghazi Khan			<u>5,000,000</u>
A05270	To Others			5,000,000
553-A				
LO14004848	Provision of Missing Facilities in Gymnasium at Rajanpur.		<u>11,865,000</u>	<u>23,917,000</u>
A05270	To Others		11,865,000	23,917,000
554-A				
LO14004853	Provision of Missing Facilities in Gymnasium at Jampur, Rajanpur.		<u>706,000</u>	<u>19,659,000</u>
A05270	To Others		706,000	19,659,000
555-A				
LO14004850	Provision of Missing Facilities in Gymnasium at Muzaffargarh.		<u>11,866,000</u>	<u>10,000,000</u>
A05270	To Others		11,866,000	10,000,000
556-A				
LO14004849	Provision of Missing Facilities in Gymnasium at Layyah.		<u>11,851,000</u>	<u>10,000,000</u>

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Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
A05270	To Others		11,851,000	10,000,000
558-A				
LO15001193	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Hasilpur Bahawalpur.			<u>5,000,000</u>
A05270	To Others			5,000,000
559-A				
LO14004851	Provision of Missing Facilities in Gymnasium at Bahawalpur.		<u>1,529,000</u>	<u>10,000,000</u>
A05270	To Others		1,529,000	10,000,000
560-A				
LO15001215	Establishment of e-Libraries in Various Parks of Punjab one at Bahawalpur			<u>5,000,000</u>
A05270	To Others			5,000,000
561-A				
LO15001194	Construction of Prototype Gymnasium at Tehsil Level in 07 Tehsils of Punjab one at Haronabad Bahawalnagar.			<u>10,000,000</u>
A05270	To Others			10,000,000
562-A				
LO14004852	Provision of Missing Facilities in Gymnasium at Bahawalnagar.		<u>1,240,000</u>	<u>10,000,000</u>
A05270	To Others		1,240,000	10,000,000
563-A				
LO14004856	Provision of Missing Facilities in Gymnasium at Sadiqabad, R.Y Khan.		<u>710,000</u>	<u>10,000,000</u>
A05270	To Others		710,000	10,000,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
564-A				
LO14004857	Provision of Missing Facilities in Gymnasium at Khanpur, R.Y Khan.		<u>706,000</u>	<u>10,000,000</u>
A05270	To Others		706,000	10,000,000
565-A				
LO14003639	Funds for Master Planning, Architectural & Structural and infrastructure of New Development Schemes of Sports Sector.		<u>33,683,000</u>	<u>62,428,000</u>
A05270	To Others		33,683,000	62,428,000
566-A				
LO15004350	Establishment of E-Libraries in various of playgrounds and parks of Punjab			<u>900,000</u>
A05270	To Others			900,000
567-A				
LO15001197	Third Party Validation of on-going development schemes of Sports Sector completed over 75%.			<u>1,000,000</u>
A05270	To Others			1,000,000
568-A				
LO15001198	Third Party Validation of on-going development schemes of Sports Sector completed upto or less than 75%.			<u>1,000,000</u>
A05270	To Others			1,000,000
573-U				
LO15000013	Establishment of e-Libraries in various parks of Punjab one at Jhelum			<u>5,000,000</u>
A05270	To Others			5,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
576-U				
LO15001374	Establishment of Mini Sports Complex at Sargodha.(PPP MODE)			<u>4,000,000</u>
A05270	To Others			4,000,000
580-U				
LO15001261	Laying of Synthetic Hockey Turf at Mianwali.			<u>5,000,000</u>
A05270	To Others			5,000,000
581-U				
LO15001376	Establishment of e-Libraries in various parks of Punjab one at Mianwali			<u>5,000,000</u>
A05270	To Others			5,000,000
585-U				
LO15001375	Establishment of Mini Sports Complex Faisalabad.(PPP MODE)			<u>4,000,000</u>
A05270	To Others			4,000,000
587-U				
LO15001380	Establishment of e-Libraries in various parks of Punjab one at Faisalabad			<u>5,000,000</u>
A05270	To Others			5,000,000
593-U				
LO15001263	Laying of Synthetic Hockey Turf at Gujranwala			<u>5,000,000</u>
A05270	To Others			5,000,000
594-U				
LO15001377	Establishment of e-Libraries in various parks of Punjab one at Gujranwala			<u>5,000,000</u>
A05270	To Others			5,000,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
609-U				
LO15001378	Establishment of e-Libraries in various parks of Punjab one at Narowal			<u>5,000,000</u>
A05270	To Others			5,000,000
611-U				
LO15001247	Provision of Gym facilities in Lahore High Court Lahore.			<u>3,500,000</u>
A05270	To Others			3,500,000
612-U				
LO15001249	Laying of All Weather Synthetic Athletics Track in Punjab Stadium Lahore.			<u>5,000,000</u>
A05270	To Others			5,000,000
614-U				
LO15001260	Laying of Synthetic Hockey Turf at Old Campus Punjab University Lahore.			<u>5,000,000</u>
A05270	To Others			5,000,000
620-A				
LO15001383	Up-gradation of Existing Structure to convert into Players Hostel at Nishter Park Sports Complex Lahore.			<u>5,000,000</u>
A05270	To Others			5,000,000
621-U				
LO15001292	Provision of Flood Lights at L.C.C.A Cricket Ground in Nishter Park Sports Complex Lahore.			<u>5,000,000</u>
A05270	To Others			5,000,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
624-U				
LO15001384	Construction of Multipurpose parking plaza with international level hostel for players 05 star hotel and Museum in Nishtar Park Sports Complex Lahore.(PPP MODE)			<u>4,000,000</u>
A05270	To Others			4,000,000
625-U				
LO15001385	Laying of Synthetic Hockey Turf at Ground No.2 National Hockey Stadium Lahore.			<u>5,000,000</u>
A05270	To Others			5,000,000
628-U				
LO15001379	Establishment of e-Libraries in various parks of Punjab one at Sheikhpura			<u>5,000,000</u>
A05270	To Others			5,000,000
632-U				
LO15001262	Laying of Synthetic Hockey Turf at Renalakhurd, Okara			<u>5,000,000</u>
A05270	To Others			5,000,000
633-U				
LO15001381	Establishment of e-Libraries in various parks of Punjab one at Okara			<u>5,000,000</u>
A05270	To Others			5,000,000
642-U				
LO15001373	Establishment of Mini Sports Complex at Multan.(PPP MODE)			<u>5,000,000</u>
A05270	To Others			5,000,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
649-U				
LO15001258	Laying of Synthetic Hockey Turf at Vehari.			<u>7,000,000</u>
A05270	To Others			7,000,000
650-U				
LO15001382	Establishment of e-Libraries in various parks of Punjab one at Vehari			<u>5,000,000</u>
A05270	To Others			5,000,000
656-U				
LO15001386	Laying of synthetic Hockey Turf at DG.Khan			<u>5,000,000</u>
A05270	To Others			5,000,000
659-U				
LO15001372	Establishment of e-Libraries in various parks of Punjab one at Muzaffargarh			<u>5,000,000</u>
A05270	To Others			5,000,000
668-U				
LO15001259	Laying of Synthetic Hockey Turf at Rahim Yar Khan.			<u>5,000,000</u>
A05270	To Others			5,000,000
669-U				
LO15001371	Establishment of e-Libraries in various parks of Punjab one at Rahim Yar Khan			<u>5,000,000</u>
A05270	To Others			5,000,000
671-U				
LO15004351	Provision for Sports Facilities for implementation of Sports Board Punjab Master Plan 2020.			<u>3,000,000</u>
A05270	To Others			3,000,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
672-U				
LO15004352	Provision of Uniform Sports facilities in Southern Punjab for implementation of Sports Board Punjab Master Plan 2020.			<u>2,000,000</u>
A05270	To Others			2,000,000
673-A				
LO15001295	Hiring of Consultancy Services for New Initiatives for Sports Department during 2015-16			<u>20,000,000</u>
A05270	To Others			20,000,000
674-A				
LO15001396	Provision of missing facilities in gymnasium at Rawalpindi			<u>5,000,000</u>
A05270	To Others			5,000,000
675-A				
LO15001398	Provision of missing facilities in gymnasium at Attock			<u>5,000,000</u>
A05270	To Others			5,000,000
676-A				
LO15001387	Construction of Sports Complex at Hazro District Attock.			<u>1,000,000</u>
A05270	To Others			1,000,000
678-A				
LO15001397	Provision of missing facilities in gymnasium at Chakwal			<u>5,000,000</u>
A05270	To Others			5,000,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
680-A				
LO15001399	Provision of missing facilities in gymnasium at Jhelum			<u>5,000,000</u>
A05270	To Others			5,000,000
681-A				
LO15001400	Provision of missing facilities in gymnasium at Sargodha			<u>5,000,000</u>
A05270	To Others			5,000,000
682-A				
LO15001401	Provision of missing facilities in gymnasium at Mianwali			<u>5,000,000</u>
A05270	To Others			5,000,000
684-A				
LO15001402	Provision of missing facilities in gymnasium at Bhakkar			<u>5,000,000</u>
A05270	To Others			5,000,000
685-A				
LO15001406	Provision of missing facilities in gymnasium at Kallur Kot District Bhakkar			<u>5,000,000</u>
A05270	To Others			5,000,000
686-A				
LO15001407	Provision of missing facilities in gymnasium at Darya Khan District Bhakkar			<u>5,000,000</u>
A05270	To Others			5,000,000
688-A				
LO15001408	Provision of missing facilities in gymnasium at Samundary District Faisalabad			<u>5,000,000</u>

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P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081105		ADMINISTRATION			
LE4405		Director General of Sports Punjab			
A05270	To Others				5,000,000
689-A					
LO15001409		Provision of missing facilities in gymnasium at Tandlianwala District Faisalabad			<u>5,000,000</u>
A05270	To Others				5,000,000
691-A					
LO15001411		Provision of missing facilities in gymnasium at Jhang			<u>5,000,000</u>
A05270	To Others				5,000,000
692-A					
LO15001403		Provision of missing facilities in gymnasium at Toba Tek Singh			<u>5,000,000</u>
A05270	To Others				5,000,000
693-A					
LO15001391		Provision of missing facilities in gymnasium at Gujranwala			<u>5,000,000</u>
A05270	To Others				5,000,000
695-A					
LO15001392		Provision of missing facilities in gymnasium at Hafizabad			<u>5,002,000</u>
A05270	To Others				5,002,000
696-A					
LO15001395		Provision of missing facilities in gymnasium at Gujrat			<u>5,000,000</u>
A05270	To Others				5,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
700-A				
LO15001410	Provision of missing facilities in gymnasium at M.B Din			<u>5,000,000</u>
A05270	To Others			5,000,000
702-A				
LO15001393	Provision of missing facilities in gymnasium at Sialkot			<u>5,000,000</u>
A05270	To Others			5,000,000
703-A				
LO15001394	Provision of missing facilities in gymnasium at Narowal			<u>5,000,000</u>
A05270	To Others			5,000,000
704-A				
LO15001389	Provision of missing facilities in gymnasium at Shekhupura			<u>5,000,000</u>
A05270	To Others			5,000,000
705-A				
LO15001390	Provision of missing facilities in gymnasium at Nankana Sahib			<u>5,000,000</u>
A05270	To Others			5,000,000
707-A				
LO15001388	Provision of missing facilities in gymnasium at Kasur			<u>5,000,000</u>
A05270	To Others			5,000,000
708-A				
LO15001405	Provision of missing facilities in gymnasium at Okara			<u>5,000,000</u>

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Sports

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
A05270	To Others			5,000,000
709-A				
LO15001413	Provision of missing facilities in gymnasium at Sahiwal			<u>5,000,000</u>
A05270	To Others			5,000,000
711-U				
LO15003828	Repair and Maintenance of Zafar Ali Stadium under Public Private Partnership Model, Sahiwal			<u>10,000,000</u>
A05270	To Others			10,000,000
712-A				
LO15001404	Provision of missing facilities in gymnasium at Pakpattan			<u>5,000,000</u>
A05270	To Others			5,000,000
715-A				
LO15001412	Provision of missing facilities in gymnasium at Rahim Yar Khan			<u>5,000,000</u>
A05270	To Others			5,000,000
716-U				
LO15003932	Construction of Park Kachi Abadi islami colony, Rahim Yar Khan			<u>1,590,000</u>
A05270	To Others			1,590,000
ODP				
LO12000527	Block Allocation for Sports and Youth	<u>1,000,000,000</u>		<u>500,000,000</u>
A05270	To Others	1,000,000,000		500,000,000
Total Sub Sector Sports		1,186,685,000	637,627,000	3,188,150,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
LO12000319	Preservation and Restoration of Sher Singh Bara Dari Lahore	<u>4,000,000</u>	<u>3,400,000</u>	
A03407	Rates and Taxes	5,000	5,000	
A03807	P.O.L Charges	20,000	2,000	
A03901	Stationery	15,000	10,000	
A03970	Others	<u>25,000</u>	<u>10,000</u>	
001	Others	25,000	10,000	
A09501	Transport	125,000	103,000	
A13101	Machinery and Equipment	20,000	20,000	
A13303	Other Buildings	3,790,000	3,250,000	
LO12000385	Renovation and Rehabilitation of Allama Iqbal Manzil Sialkot	<u>4,181,000</u>	<u>2,200,000</u>	
A03303	Electricity	100,000	50,000	
A03901	Stationery	25,000	25,000	
A03905	Newspapers Periodicals and Books	350,000	350,000	
A03970	Others	<u>25,000</u>	<u>25,000</u>	
001	Others	25,000	25,000	
A13303	Other Buildings	3,681,000	1,750,000	
LO12001647	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan		<u>450,000</u>	
A13303	Other Buildings		450,000	
LO12001700	Funds for acquisition of archaeological land at Harrapa		<u>2,415,000</u>	
A09170	Others		2,415,000	

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
3844-A				
LO12000279	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section)	<u>20,000,000</u>	<u>12,000,000</u>	<u>15,000,000</u>
A01101	Basic Pay of Officers	522,000	522,000	626,000
A01151	Basic Pay of Other Staff	350,000	79,000	263,000
A03205	Courier and Pilot Service	5,000	5,000	5,000
A03407	Rates and Taxes	5,000	2,000	3,000
A03805	Travelling Allowance	35,000	35,000	35,000
A03807	P.O.L Charges	150,000	150,000	100,000
A03901	Stationery	25,000	25,000	25,000
A03907	Advertising & Publicity	150,000	70,000	100,000
A03970	Others	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others	25,000	25,000	25,000
A09601	Plant and Machinery	50,000		
A13001	Transport	50,000	50,000	65,000
A13101	Machinery and Equipment	30,000	30,000	25,000
A13303	Other Buildings	18,603,000	11,007,000	13,728,000
3845-A				
LO14000338	Eradication of Wild Growth from the Archeological remains of Taxila Valley	<u>7,848,000</u>	<u>2,348,000</u>	<u>18,166,000</u>
A01151	Basic Pay of Other Staff			429,000
A03907	Advertising & Publicity	75,000		100,000
A03970	Others			<u>228,000</u>
001	Others			228,000
A09601	Plant and Machinery			90,000
A13101	Machinery and Equipment			80,000
A13303	Other Buildings	7,773,000	2,348,000	17,239,000
3846-A				
LO14000323	Conservation & Development of Mughal Garden Wah	<u>10,000,000</u>	<u>6,521,000</u>	<u>15,000,000</u>
A01101	Basic Pay of Officers			820,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03807	P.O.L Charges			85,000
A03901	Stationery			40,000
A03907	Advertising & Publicity	75,000	21,000	100,000
A03970	Others			<u>28,000</u>
001	Others			28,000
A09501	Transport			1,235,000
A09601	Plant and Machinery			400,000
A09701	Purchase of Furniture and Fixture			35,000
A13001	Transport			15,000
A13101	Machinery and Equipment			15,000
A13303	Other Buildings	9,925,000	6,500,000	12,227,000
3847-A				
LO12000291	Establishment of Museum at Kallar Kahar	<u>2,437,000</u>	<u>2,152,000</u>	<u>981,000</u>
A01101	Basic Pay of Officers	412,000	412,000	273,000
A01151	Basic Pay of Other Staff	1,250,000	1,250,000	640,000
A03202	Telephone and Trunk Call	15,000		
A03303	Electricity	250,000	44,000	50,000
A03304	Hot and Cold Weather Charges	15,000		
A03407	Rates and Taxes	10,000		
A03807	P.O.L Charges	90,000		
A03901	Stationery	25,000		5,000
A03906	Uniforms and Protective Clothing	20,000		
A03970	Others	<u>50,000</u>	<u>8,000</u>	<u>11,000</u>
001	Others	50,000	8,000	11,000
A09601	Plant and Machinery	50,000	438,000	
A13303	Other Buildings	250,000		2,000
3848-A				
LO12000144	Construction and Development of Katas Raj Complex	<u>5,000,000</u>	<u>3,630,000</u>	<u>1,616,000</u>
A01101	Basic Pay of Officers	270,000	354,000	250,000
A01151	Basic Pay of Other Staff	1,800,000	2,721,000	1,281,000
A03202	Telephone and Trunk Call	15,000		

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(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03303	Electricity	300,000	45,000	50,000
A03304	Hot and Cold Weather Charges	15,000		
A03407	Rates and Taxes	5,000		
A03807	P.O.L Charges	15,000		
A03901	Stationery	25,000		5,000
A03906	Uniforms and Protective Clothing	35,000		10,000
A03970	Others	<u>50,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others	50,000	10,000	15,000
A09501	Transport	1,500,000		
A13303	Other Buildings	970,000	500,000	5,000
3849-A				
LO12000313	Master Plan for Preservation and Restoration of Rohtas Fort	<u>15,000,000</u>	<u>13,000,000</u>	<u>25,000,000</u>
A01101	Basic Pay of Officers	630,000	525,000	540,000
A01151	Basic Pay of Other Staff	825,000	685,000	710,000
A03202	Telephone and Trunk Call	55,000	53,000	100,000
A03302	Water	5,000	3,000	10,000
A03303	Electricity	300,000	300,000	300,000
A03805	Travelling Allowance	20,000		10,000
A03807	P.O.L Charges	10,000	10,000	200,000
A03901	Stationery	15,000	5,000	70,000
A03902	Printing and Publication	20,000		50,000
A03905	Newspapers Periodicals and Books	5,000		20,000
A03907	Advertising & Publicity	25,000		50,000
A03970	Others	<u>30,000</u>	<u>5,000</u>	<u>50,000</u>
001	Others	30,000	5,000	50,000
A13001	Transport	50,000	50,000	100,000
A13101	Machinery and Equipment	30,000	6,000	50,000
A13303	Other Buildings	12,980,000	11,358,000	22,740,000
3850-A				
LO13000328	Development and preservation of Old Baoli of Sher Shah Suri period, Wazirabad	<u>8,000,000</u>	<u>4,553,000</u>	<u>3,500,000</u>

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Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A01151	Basic Pay of Other Staff	200,000	53,000	800,000
A03901	Stationery			25,000
A03902	Printing and Publication			25,000
A03907	Advertising & Publicity			50,000
A03970	Others			<u>25,000</u>
001	Others			25,000
A09601	Plant and Machinery			200,000
A13303	Other Buildings	7,800,000	4,500,000	2,375,000
3851-A				
LO12000290	Establishment of Museum and Art Gallery at Gujrat	<u>3,000,000</u>	<u>2,626,000</u>	<u>773,000</u>
A01101	Basic Pay of Officers	448,000	532,000	270,000
A01151	Basic Pay of Other Staff	890,000	666,000	428,000
A03202	Telephone and Trunk Call	15,000		
A03301	Gas	35,000		
A03303	Electricity	250,000	45,000	45,000
A03805	Travelling Allowance	15,000		
A03807	P.O.L Charges	100,000	17,000	
A03901	Stationery	25,000		5,000
A03902	Printing and Publication	15,000		
A03905	Newspapers Periodicals and Books	5,000		
A03906	Uniforms and Protective Clothing	20,000		
A03907	Advertising & Publicity	25,000		
A03970	Others	<u>25,000</u>		<u>15,000</u>
001	Others	25,000		15,000
A13001	Transport	35,000		
A13101	Machinery and Equipment	20,000		
A13201	Furniture and Fixture	20,000		
A13303	Other Buildings	1,057,000	1,366,000	10,000
3852-A				
LO12000300	Five year programme for Preservation and Restoration of Shalamar Garden Lahore	<u>50,000,000</u>	<u>6,350,000</u>	<u>50,000,000</u>

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A01101	Basic Pay of Officers	1,100,000		1,100,000
A01151	Basic Pay of Other Staff	1,200,000	144,000	1,200,000
A01273	Honoraria	1,000,000		1,000,000
A03303	Electricity			100,000
A03402	Rent for Office Building			200,000
A03407	Rates and Taxes	50,000		50,000
A03807	P.O.L Charges	100,000		100,000
A03901	Stationery	25,000	25,000	25,000
A03902	Printing and Publication	25,000		25,000
A03907	Advertising & Publicity	150,000	35,000	150,000
A03970	Others	<u>225,000</u>		<u>50,000</u>
001	Others	225,000		50,000
A09501	Transport	1,150,000		1,250,000
A09601	Plant and Machinery	500,000		350,000
A09701	Purchase of Furniture and Fixture	300,000		200,000
A13101	Machinery and Equipment			40,000
A13303	Other Buildings	44,175,000	6,146,000	44,160,000
3853-A				
LO12000299	Five year programme for Preservation and Restoration of Lahore Fort	<u>22,000,000</u>	<u>6,640,000</u>	<u>38,000,000</u>
A01101	Basic Pay of Officers	1,100,000		800,000
A01151	Basic Pay of Other Staff	1,200,000	98,000	800,000
A01273	Honoraria	1,000,000		
A03407	Rates and Taxes	50,000		25,000
A03807	P.O.L Charges	100,000		50,000
A03901	Stationery	25,000		50,000
A03902	Printing and Publication	25,000		50,000
A03907	Advertising & Publicity	150,000	87,000	150,000
A03970	Others	<u>25,000</u>		<u>50,000</u>
001	Others	25,000		50,000
A09501	Transport	1,150,000		
A09601	Plant and Machinery	400,000		
A09701	Purchase of Furniture and Fixture	450,000		

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A13303	Other Buildings	16,325,000	6,455,000	36,025,000
3854-A				
LO12000317	Preservation and Restoration of Jahangir's Tomb Shahdara Complex Lahore	<u>25,000,000</u>	<u>23,000,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	1,525,000	1,304,000	2,088,000
A01151	Basic Pay of Other Staff	593,000	511,000	2,400,000
A03202	Telephone and Trunk Call	30,000	25,000	35,000
A03807	P.O.L Charges	125,000	125,000	200,000
A03901	Stationery	25,000	25,000	25,000
A03907	Advertising & Publicity			100,000
A03970	Others	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others	25,000	25,000	25,000
A09601	Plant and Machinery	100,000	50,000	250,000
A13001	Transport	50,000	50,000	100,000
A13303	Other Buildings	22,527,000	20,885,000	24,777,000
3855-A				
LO13000331	Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore	<u>29,000,000</u>	<u>29,000,000</u>	<u>20,000,000</u>
A01151	Basic Pay of Other Staff	500,000	143,000	1,000,000
A03901	Stationery			25,000
A03902	Printing and Publication			25,000
A03907	Advertising & Publicity			75,000
A03970	Others			<u>25,000</u>
001	Others			25,000
A09601	Plant and Machinery	950,000	340,000	300,000
A13303	Other Buildings	27,550,000	28,517,000	18,550,000
3856-A				
LO13000329	Preservation and Restoration of Samadhs of Jhingar Shah Suthra & Bhai Wasti Ram. Lahore	<u>7,000,000</u>	<u>5,087,000</u>	<u>16,647,000</u>
A01151	Basic Pay of Other Staff	350,000	87,000	800,000
A03901	Stationery			25,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03902	Printing and Publication			25,000
A03907	Advertising & Publicity			50,000
A09601	Plant and Machinery			500,000
A13303	Other Buildings	6,650,000	5,000,000	15,247,000
3857-A				
LO14000321	Capacity Building of Directorate General of Archaeology Punjab	<u>15,000,000</u>		<u>2,400,000</u>
A03907	Advertising & Publicity	75,000		
A03919	Payments to Others for Service Rendered			2,400,000
A13303	Other Buildings	14,925,000		
3858-A				
LO12000316	Preservation and Restoration of Hiran Minar and Tank at Sheikhpura	<u>20,000,000</u>	<u>16,800,000</u>	<u>20,000,000</u>
A01151	Basic Pay of Other Staff	1,725,000	1,725,000	2,100,000
A03303	Electricity	100,000	100,000	100,000
A03805	Travelling Allowance	50,000		50,000
A03807	P.O.L Charges	250,000	200,000	200,000
A03901	Stationery	25,000	25,000	20,000
A03970	Others	<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others	25,000	25,000	20,000
A13001	Transport	200,000	100,000	200,000
A13303	Other Buildings	17,625,000	14,625,000	17,310,000
3859-A				
LO12000318	Preservation and Restoration of Monument of Jandala Sher Khan at Sheikhpura	<u>12,000,000</u>	<u>12,000,000</u>	<u>14,711,000</u>
A01151	Basic Pay of Other Staff	220,000	220,000	800,000
A03805	Travelling Allowance	25,000	25,000	20,000
A03807	P.O.L Charges	200,000	200,000	300,000
A03901	Stationery	25,000	25,000	40,000
A03970	Others	<u>25,000</u>	<u>25,000</u>	
001	Others	25,000	25,000	

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A13001	Transport	200,000	200,000	300,000
A13303	Other Buildings	11,305,000	11,305,000	13,251,000
3860-A				
LO13000332	Development of Archaeological Site of Harappa, District Sahiwal	<u>5,000,000</u>	<u>4,700,000</u>	<u>14,000,000</u>
A01151	Basic Pay of Other Staff	950,000	450,000	2,180,000
A03907	Advertising & Publicity	100,000		100,000
A03970	Others			<u>100,000</u>
001	Others			100,000
A09501	Transport			100,000
A09601	Plant and Machinery	1,450,000	1,343,000	1,425,000
A09701	Purchase of Furniture and Fixture	200,000	200,000	755,000
A13303	Other Buildings	2,300,000	2,707,000	9,340,000
3861-A				
LO13000330	Preservation and Restoration of Shrine Mai Mehr Ban, Multan	<u>4,534,000</u>	<u>2,800,000</u>	<u>1,734,000</u>
A03907	Advertising & Publicity	50,000		
A13303	Other Buildings	4,484,000	2,800,000	1,734,000
3862-A				
LO14000367	Preservation & Restoratin of Sawi Masjid Multan	<u>3,000,000</u>	<u>1,000,000</u>	<u>2,202,000</u>
A03907	Advertising & Publicity	75,000		
A13303	Other Buildings	2,925,000	1,000,000	2,202,000
3863-A				
LO14000368	Preservation & Restoratin of Tomb of Khalid Waleed Khatti Chor Khanewal	<u>7,000,000</u>	<u>3,025,000</u>	<u>15,548,000</u>
A01151	Basic Pay of Other Staff			473,000
A03907	Advertising & Publicity	75,000	25,000	75,000
A13303	Other Buildings	6,925,000	3,000,000	15,000,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
3864-A				
LO14000369	Preservation & Restoration of Shahi Masjid Sarghana District Vehari	<u>8,000,000</u>	<u>4,500,000</u>	<u>7,107,000</u>
A03907	Advertising & Publicity	75,000		75,000
A13303	Other Buildings	7,925,000	4,500,000	7,032,000
3865-A				
LO12000378	Rahabilitation and conservation of tomb of Bibi Jiwindi Uch	<u>18,000,000</u>	<u>8,250,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers	1,500,000	176,000	575,000
A01151	Basic Pay of Other Staff	825,000	212,000	1,210,000
A03202	Telephone and Trunk Call			45,000
A03303	Electricity	125,000		125,000
A03402	Rent for Office Building	180,000		250,000
A03407	Rates and Taxes	35,000		8,000
A03805	Travelling Allowance	50,000	21,000	100,000
A03807	P.O.L Charges	125,000		100,000
A03901	Stationery			35,000
A03902	Printing and Publication			15,000
A03907	Advertising & Publicity	75,000		75,000
A03970	Others			<u>50,000</u>
001	Others			50,000
A09501	Transport	1,150,000		1,250,000
A09601	Plant and Machinery	450,000	733,000	400,000
A09701	Purchase of Furniture and Fixture	250,000	108,000	35,000
A13101	Machinery and Equipment			25,000
A13201	Furniture and Fixture			20,000
A13303	Other Buildings	13,235,000	7,000,000	15,682,000
3866-U				
LO15002161	Conservation and Up gradation of Allama Iqbal Museum (Javed Manzil), Lahore.			<u>10,000,000</u>
A01151	Basic Pay of Other Staff			600,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03303	Electricity			200,000
A03901	Stationery			25,000
A03902	Printing and Publication			35,000
A03907	Advertising & Publicity			50,000
A03970	Others			<u>50,000</u>
001	Others			50,000
A09601	Plant and Machinery			200,000
A13303	Other Buildings			8,840,000
3867-U				
LO15002162	Preservation & Restoration of Tomb of Sakhi Dalail at Village Mailsi, District Vehari			<u>4,000,000</u>
A01151	Basic Pay of Other Staff			325,000
A03907	Advertising & Publicity			65,000
A13303	Other Buildings			3,610,000
3868-U				
LO15002160	Preservation / Restoration of Tomb of Musa Pak Shaheed, Uch Sharif, Bahawalpur.			<u>2,615,000</u>
A03907	Advertising & Publicity			50,000
A13303	Other Buildings			2,565,000
Total Sub Sector Archeology		305,000,000	178,447,000	349,000,000

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Tourism

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
LO11000121	Renovation /Up-gradation of Chairlift-Cable Car System at Patriata Murree (Phase-II)	<u>7,288,000</u>	<u>7,288,000</u>	
A12501	Works-Urban	7,288,000	7,288,000	
LO12000077	Revamping of Existing Facilities and Provision of Missing Facilities at Patriata Skyride Project	<u>7,597,000</u>	<u>7,597,000</u>	
A12501	Works-Urban	7,597,000	7,597,000	
LO12000078	Tourist Resort Kallar Kahar	<u>4,470,000</u>	<u>3,214,000</u>	
A09601	Plant and Machinery	4,000,000	2,341,000	
A12501	Works-Urban	470,000	873,000	
LO13000081	Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan	<u>49,423,000</u>		
A13101	Machinery and Equipment	49,423,000		
LO14000334	Development of Master Plan of Fort Monroe City	<u>20,000,000</u>		
A05270	To Others	20,000,000		
LO14000358	Installation of Chairlift from Khar to Fort Monroe	<u>470,000,000</u>		
A09601	Plant and Machinery	400,000,000		
A12501	Works-Urban	70,000,000		

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Tourism

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
LO14000361	Land Acqusion for Chairlift at Fort Monroe.	<u>30,100,000</u>	<u>24,013,000</u>	
A09101	Land and buildings	30,100,000	24,013,000	
3745-A				
LO14003137	Feasibility Study for Installation of Cable Car Murree (Phase-I)		<u>107,818,000</u>	<u>100,000,000</u>
A05270	To Others		107,818,000	100,000,000
3746-A				
LO14000330	Development of Eco-Tourism in Soon Valley at Khabekhi and Uchali Lake.	<u>120,000,000</u>	<u>120,000,000</u>	<u>71,857,000</u>
A09101	Land and buildings	10,000,000	10,000,000	
A12501	Works-Urban	110,000,000	110,000,000	71,857,000
3747-A				
LO14000360	Lahore Tourist Bus Service.	<u>90,000,000</u>	<u>65,000,000</u>	<u>60,097,000</u>
A01150	Others	2,500,000		1,260,000
A01151	Basic Pay of Other Staff	2,500,000		12,536,000
A03601	Fuel	5,000,000		
A03602	Insurance	500,000		4,276,000
A03603	Registration	500,000		1,700,000
A03902	Printing and Publication	2,000,000		
A05270	To Others			22,965,000
A09201	Hardware			620,000
A09202	Software			300,000
A09203	I.T. Equipment			500,000
A09501	Transport	65,000,000	65,000,000	
A09601	Plant and Machinery	10,000,000		4,970,000
A09701	Purchase of Furniture and Fixture	2,000,000		970,000
A12501	Works-Urban			10,000,000

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Tourism

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
3748-A				
LO15002114	Development of Resort for religious Tourism at Nankana Sahib			<u>18,958,000</u>
A03302	Water			338,000
A03825	Travelling allowance			600,000
A03902	Printing and Publication			900,000
A09601	Plant and Machinery			7,380,000
A09701	Purchase of Furniture and Fixture			8,622,000
A09899	Others			1,118,000
3749-A				
LO14000348	Feasibility Study for Identification of Potential Areas for Promotion of Tourism	<u>20,000,000</u>	<u>4,324,000</u>	<u>5,390,000</u>
A02101	Feasibility studies	20,000,000	4,324,000	5,390,000
3750-A				
LO14000333	Development of Flag Hoisting Ceremony at Wahga Ganda Singh wala and Haveili Lakha (Depalpur) for Tourists.	<u>74,000,000</u>	<u>50,000</u>	<u>37,806,000</u>
A09101	Land and buildings	9,000,000		
A09701	Purchase of Furniture and Fixture	10,000,000		
A09899	Others			1,900,000
A12501	Works-Urban	55,000,000	50,000	35,906,000
3751-A				
LO14000346	Establishment of Tourism Setup at Kot Mithan including TDCP Resort Meusum.	<u>6,350,000</u>	<u>100,000</u>	<u>6,350,000</u>
A09601	Plant and Machinery			1,900,000
A09701	Purchase of Furniture and Fixture			3,750,000
A09899	Others			700,000
A13101	Machinery and Equipment	6,350,000	100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
3752-U				
LO15002116	Electrical and Mechanical spare parts for chairlift and cable car system at Patriata			<u>90,000,000</u>
A03102	Legal fees			5,000,000
A03806	Transportation of Goods			10,000,000
A03970	Others			75,000,000
3753-U				
LO15002121	Installation of Cable Car at Murree			<u>376,000,000</u>
A03970	Others			170,000,000
A09101	Land and buildings			30,000,000
A12501	Works-Urban			176,000,000
3754-U				
LO15002122	Feasibility Study for Islamabad Murree Shuttle Service			<u>30,000,000</u>
A02101	Feasibility studies			30,000,000
3755-U				
LO15002119	Feasibility and Designing for Development of Recreational Resort along river Indus at Attock Khurd			<u>20,000,000</u>
A02101	Feasibility studies			20,000,000
Total Sub Sector Tourism		899,228,000	339,404,000	816,458,000
TOTAL SECTOR Youth Affairs, Sports, Archaeology & Tourism Department		2,390,913,000	1,155,478,000	4,353,608,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Zakat & Ushr

Punjab Vocational Training Council (PVTC)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108104	ZAKAT AND USHR			
LE4326	Zakat and Ushr			
ODP				
LO14000059	Block Allocation for On-going and New Scheme of Punjab Vocational Training Council	<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
A05270	To Others	1,000,000,000	1,000,000,000	1,000,000,000
Total Sub Sector Punjab Vocational Training Council (PVTC)		1,000,000,000	1,000,000,000	1,000,000,000
TOTAL SECTOR Zakat & Ushr		1,000,000,000	1,000,000,000	1,000,000,000



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(DEVELOPMENT)**

VOL - II
(Fund No. PC12037 – PC12043)

FOR
2015 - 2016

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GOVERNMENT OF THE PUNJAB
GENERAL ABSTRACT OF DISBURSEMENT (GROSS)

(Amount in million)

		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
PC22036	Development	216,595.841	193,548.096	220,715.467
PC12037	Irrigation Works	47,975.188	35,470.869	48,681.493
PC12038	Agricultural Improvement and Research	190.551	194.776	58.150
PC12040	Town Development	500.000	408.228	500.000
PC12041	Roads and Bridges	31,710.000	40,836.883	69,491.707
PC12042	Government Buildings	48,028.420	19,903.878	60,553.183
PC12043	Loans to Municipalities/Autonomous Bodies etc.	13,546.444	16,058.201	11,350.590
TOTAL		358,546.444	306,420.931	411,350.590
Current / Capital Expenditure detailed below:				
	Punjab Education Foundation (PEF)	(7,500.000)	-	(10,500.000)
	Daanish School System	(2,000.000)	-	(3,000.000)
	Punjab Education Endowment Fund (PEEF)	(2,000.000)	-	(2,000.000)
	Lahore Knowledge Park	(500.000)	-	(1,000.000)
	Health Insurance Card etc	(4,000.000)	-	(2,500.000)
	Population Welfare	(500.000)	-	(150.000)
	PMDGP/PHSRP WB, DFID Sponsored / Vertical Program	(2,000.000)	-	(1,000.000)
	Punjab Kidney Liver Institute (PKLI), Lahore	-	-	(3,000.000)
	Expansion of Recp Tayyip Erdogan Hospital, Muzaffargarh	-	-	(1,000.000)
	Extended Health Coverage for Minorities	-	-	(300.000)
	Saaf Pani Programme	-	-	(11,000.000)
	Sports	-	-	(500.000)
	Youth Internship Program	-	-	(2,000.000)
	Greend Development Fund (PHA)	(500.000)	-	(700.000)
	PLDC (Aashiana Housing Scheme)	(1,000.000)	-	(700.000)
	Low Income Housing (LIH)	(500.000)	-	(500.000)
	TEVTA	(2,000.000)	-	(2,000.000)
	PVTC	(1,000.000)	-	(1,000.000)
	Punjab Bio Gas Energy Company	-	-	(100.000)
	PLDDB	(700.000)	-	(500.000)
	PAMCO (LMC)	(700.000)	-	(500.000)
	PSIC (Self Employment Scheme)	(2,000.000)	-	(2,000.000)
	PIEDMIC/FIEDMIC	(1,000.000)	-	(1,000.000)
	Skill Development Fund	-	-	(1,000.000)
	Punjab Mineral Corporation	(1,200.000)	-	(1,000.000)
	Social Protection Authority (SPA)	-	-	(1,000.000)
	RLNG Based Power Project	-	-	(15,000.000)
	Special Development Package for Baluchistan	-	-	(2,050.000)
	QA Solar Bahawalpur	(9,000.000)	-	-
	Women Development & Sports	(900.000)	-	-
	Sports & Youth Affairs	(1,000.000)	-	-
	Current Capital Expenditure	(13,546.444)	-	(11,350.590)
	Total	(53,546.444)	-	(78,350.590)
	Net Annual Development Programme	305,000.000	306,420.931	333,000.000

VOLUME-II

PC12037-IRRIGATION WORKS

1-5	Energy Department	12,817,288,000	2,285,000,000	13,522,493,000
	Energy	12,272,163,000	2,235,000,000	13,522,493,000
	Solar Energy	453,125,000	-	-
	Survey Investigation and Research	92,000,000	50,000,000	-
6-58	Irrigation	35,157,900,000	33,185,869,000	35,159,000,000
	Building	204,600,000	245,916,000	387,000,000
	Drainage and Reclamation	1,478,000,000	819,867,000	1,801,000,000
	Flood Work	3,054,500,000	3,492,439,000	5,556,000,000
	Foreign Aid Project	22,280,000,000	18,806,857,000	16,029,000,000
	Irrigation	5,474,000,000	7,035,671,000	6,495,000,000
	Miscellaneous	75,000,000	50,000,000	735,000,000
	Small Dam	2,091,800,000	2,322,312,000	3,726,000,000
	Survey Investigation and Research	500,000,000	412,807,000	430,000,000

TOTAL IRRIGATION WORKS (CAPITAL)		47,975,188,000	35,470,869,000	48,681,493,000
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PC12038-AGRICULTURAL IMPROVMENT AND RESEARCH

59-62	Agriculture	190,551,000	194,776,000	58,150,000
	Agriculture Research	190,551,000	194,776,000	58,150,000

TOTAL AGRICULTURAL IMPROVMENT AND RESEARCH (CAPITAL)		190,551,000	194,776,000	58,150,000
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PC12040-TOWN DEVELOPMENT

63-67	Housing & Physical Planning	500,000,000	408,228,000	500,000,000
	Low Cost Housing	500,000,000	408,228,000	500,000,000

TOTAL TOWN DEVELOPMENT (CAPITAL)		500,000,000	408,228,000	500,000,000
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PC12041-ROADS AND BRIDGES

69-273	Roads	31,560,000,000	40,836,883,000	69,491,707,000
	Planning & Development	-	-	91,707,000
	Roads	31,310,000,000	40,836,883,000	69,100,000,000
	Special Programme / Initiative	250,000,000	-	300,000,000

274	Regional Planning	150,000,000	-	-
	Regional Planning	150,000,000	-	-

TOTAL ROADS AND BRIDGES (CAPITAL)		31,710,000,000	40,836,883,000	69,491,707,000
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PC12042-GOVERNMENT BUILDINGS

275-278	Agriculture	201,574,000	201,964,000	218,208,000
	Agriculture	201,574,000	201,964,000	218,208,000

279-291	Board of Revenue	473,232,000	454,651,000	478,486,000
	Government Buildings - Housing	14,440,000	13,539,000	51,133,000
	Government Buildings - Offices	458,792,000	441,112,000	427,353,000

PAGE NO.	GRANT / SECTOR / SUB-SECTOR	BUDGET ESTIMATES 2014-15 Rs.	REVISED ESTIMATES 2014-15 Rs.	BUDGET ESTIMATES 2014-15 Rs.
VOLUME-II				
292-293	Communication & Works	245,000,000	178,945,000	25,979,000
	Government Buildings - Housing	35,000,000	-	7,018,000
	Government Buildings - Offices	210,000,000	178,945,000	18,961,000
294-296	Cooperative	29,577,000	29,577,000	76,000,000
	Cooperative	-	-	76,000,000
	Cooperative - Offices	29,577,000	29,577,000	-
297	District Development Packages	3,500,000,000	-	-
	Distict Development Packages	3,500,000,000	-	-
298-302	Emergency Services	406,689,000	275,081,000	451,219,000
	Emergency Services	406,689,000	275,081,000	451,219,000
303-304	Food	630,000,000	336,984,000	703,183,000
	Food	630,000,000	336,984,000	703,183,000
305	Forestry	-	154,907,000	-
	Forestry	-	154,907,000	-
306-307	Fisheries	182,305,000	133,476,000	230,163,000
	Fisheries	182,305,000	133,476,000	230,163,000
308	Governor Secretariat	10,000,000	10,000,000	46,546,000
	Government Buildings - Housing	10,000,000	10,000,000	46,546,000
309-382	Higher Education	6,287,745,000	4,100,193,000	5,612,220,000
	Higher Education	6,287,745,000	4,100,193,000	5,612,220,000
383-428	Health	11,594,170,000	6,208,620,000	9,981,384,000
	Health	11,408,170,000	6,170,118,000	9,858,669,000
	POPULATION WELFARE	186,000,000	38,502,000	122,715,000
429-433	Home Department	121,865,000	56,306,000	234,494,000
	Government Buildings - Housing	30,000,000	19,168,000	172,840,000
	Government Buildings - Offices	91,865,000	37,138,000	61,654,000
434	Housing & Physical Planning	-	2,551,000	-
	Urban Development	-	2,551,000	-
435	Human Rights and Minority Affairs	300,000,000	-	463,000,000
	Human Rights and Minority Affairs	300,000,000	-	463,000,000
436-438	Information & Culture	245,445,000	215,842,000	204,347,000
	Information Culture & Youth Affair	245,445,000	215,842,000	204,347,000
439	Industries	1,031,765,000	29,765,000	12,045,000,000
	Commerce and Investment Department	1,031,765,000	29,765,000	12,045,000,000
440	Information Technology	163,600,000	3,017,000	-
	Information Technology	163,600,000	3,017,000	-

PAGE NO.	GRANT / SECTOR / SUB-SECTOR	BUDGET ESTIMATES 2014-15 Rs.	REVISED ESTIMATES 2014-15 Rs.	BUDGET ESTIMATES 2014-15 Rs.
VOLUME-II				
441-456	Jails	2,159,393,000	1,649,791,000	1,816,213,000
	Access to Justice Program	24,285,000	24,285,000	-
	Government Buildings - Housing	254,610,000	235,393,000	456,559,000
	Government Buildings - Offices	1,880,498,000	1,390,113,000	1,359,654,000
457-504	Judiciary	2,350,602,000	2,327,530,000	2,350,341,000
	Government Buildings - Housing	438,670,000	512,867,000	893,583,000
	Government Buildings - Offices	1,911,932,000	1,814,663,000	1,456,758,000
505	Labor Human Resources	2,000,000	32,505,000	3,500,000
	Labor Human Resources	2,000,000	32,505,000	3,500,000
506-507	Live Stock	144,241,000	69,843,000	67,778,000
	Live Stock	144,241,000	69,843,000	67,778,000
508	Law and Parliamentary Affairs	100,000,000	80,000,000	70,000,000
	Government Buildings - Offices	100,000,000	80,000,000	70,000,000
509	Literacy	50,000,000	-	50,000,000
	Litrecacy	50,000,000	-	50,000,000
510-511	Mines and Minerals	118,491,000	59,919,000	54,486,000
	Mines and Minerals	118,491,000	59,919,000	54,486,000
512	Management & Professional Development Dept	4,342,000	9,776,000	30,000,000
	Government Buildings - Offices	4,342,000	9,776,000	30,000,000
513-514	Public Prosecution	4,171,000	4,171,000	47,906,000
	Government Buildings - Offices	-	-	24,266,000
	Public Prosecution	4,171,000	4,171,000	23,640,000
515-516	Planning & Development	5,751,580,000	78,960,000	9,106,000,000
	Government Buildings - Offices	200,000,000	-	100,000,000
	Planning & Development	5,551,580,000	78,960,000	9,006,000,000
517-559	Police	1,617,339,000	1,237,655,000	2,594,420,000
	Government Buildings - Housing	88,774,000	49,749,000	54,843,000
	Government Buildings - Offices	1,528,565,000	1,187,906,000	2,539,577,000
560-562	Provincial Assembly	194,094,000	225,094,000	604,215,000
	Government Buildings - Housing	19,771,000	22,271,000	40,000,000
	Government Buildings - Offices	174,323,000	202,823,000	564,215,000
563	Religious Affairs and AUQAF Sector	15,000,000	15,000,000	-
	Religious Affairs and AUQAF Sector	15,000,000	15,000,000	-
564-566	School Education	398,890,000	245,390,000	320,600,000
	School Education	398,890,000	245,390,000	320,600,000
567-581	S& GAD	265,799,000	371,815,000	386,292,000
	Government Buildings - Housing	114,256,000	188,371,000	235,217,000
	Government Buildings - Offices	151,543,000	183,444,000	151,075,000

PAGE NO.	GRANT / SECTOR / SUB-SECTOR	BUDGET ESTIMATES 2014-15 Rs.	REVISED ESTIMATES 2014-15 Rs.	BUDGET ESTIMATES 2014-15 Rs.
VOLUME-II				
582-585	Social Welfare	317,919,000	212,419,000	322,720,000
	Social Welfare	317,919,000	212,419,000	322,720,000
586-590	Special Education	400,199,000	-	419,425,000
	Special Education	400,199,000	-	419,425,000
591	Special Programme / Packages	6,010,000,000	-	9,000,000,000
	Special Programme / Packages	6,010,000,000	-	9,000,000,000
592	Tourism	90,772,000	59,586,000	113,542,000
	Tourism	90,772,000	59,586,000	113,542,000
593	Transport	60,000,000	-	-
	Transport	60,000,000	-	-
594	Technical Education and Vocational Training Authority (TEVTA)	-	-	32,000,000
	Government Buildings - Offices	-	-	32,000,000
595	Women Development	-	-	50,000,000
	Women Development	-	-	50,000,000
596-598	Wildlife	702,306,000	273,821,000	480,666,000
	Wildlife	702,306,000	273,821,000	480,666,000
599-644	Youth Affairs, Sports, Archaeology & Tourism Department	1,848,315,000	558,724,000	1,862,850,000
	Archeology	75,000,000	51,000,000	51,000,000
	Sports	1,773,315,000	507,724,000	1,811,850,000
TOTAL GOVERNMENT BUILDINGS (CAPITAL)		48,028,420,000	19,903,878,000	60,553,183,000
PC12043-Loans to Municipalities/ ABs etc.				
645-658	Loans (Non Development)	13,546,444,000	16,058,201,000	11,350,590,000
	Loans (Non Development)	12,330,000,000	14,893,143,000	10,033,480,000
	Loans (Transport)	1,216,444,000	1,165,058,000	1,317,110,000
LOANS TO MUNICIPALITIES/ ABS ETC.		13,546,444,000	16,058,201,000	11,350,590,000
Grand Total		141,950,603,000	112,872,835,000	190,635,123,000

**PC12037(037)
Irrigation Works**

	Rs
Charged:	
Voted:	48,681,493,000
Total:	48,681,493,000

Energy Department

Energy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4401	Electricity-HYDEL (PMU)			
LO14001006	Establishment of 2x55 MW coal based power plants at M-3, Industrial Estate, Faisalabad	<u>450,000,000</u>		
A05270	To Others	450,000,000		
LO14001008	Establishment of 2x55MW coal based power plants at Sundar Industrial Estate, Lahore.	<u>450,000,000</u>	<u>335,000,000</u>	
A12405	Electrification Plumbing And Other Infra	450,000,000	335,000,000	
LO14001009	Energy Complex Lahore.	<u>40,000,000</u>		
A12405	Electrification Plumbing And Other Infra	40,000,000		
LO14001010	Biogas based power plant at Bhoneke buffalo research institute,Pattoki District Kasur.	<u>20,000,000</u>		
A12405	Electrification Plumbing And Other Infra	20,000,000		
LO14001011	Qaid-e-Azam Solar Power Plant Bahawalpur.	<u>6,000,000,000</u>		
A05270	To Others	6,000,000,000		
LO14001013	Bio-mass based Power Plants Set-up near wheat and rice producing areas Punjab.	<u>1,500,000,000</u>		
A12405	Electrification Plumbing And Other Infra	1,500,000,000		

PC12037(037)
Irrigation Works

(Capital)

Energy Department

Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4401	Electricity-HYDEL (PMU)			
3023-A				
LO15001741	Establishment of 2x55 MW Coal Based Power Plant at M-3 Industrial Estate Faisalabad			<u>2,500,000,000</u>
A05270	To Others			2,500,000,000
3026-A				
LO15001743	Establishment of 2x55 MW Coal Based Power Plant at Sunder Industrial Estate Lahore.			<u>2,500,000,000</u>
A05270	To Others			2,500,000,000
3030-U				
LO14001012	Reconciliation of government electricity billing by installing AMI meters (Pilot Project)	<u>36,000,000</u>		
A12405	Electrification Plumbing And Other Infra	36,000,000		
3031-U				
LO11F00395	Renewable Energy Development Programme (REDSIP)-Construction of Marala Hydel Power Station.			<u>2,626,000,000</u>
A12405	Electrification Plumbing And Other Infra			2,626,000,000
3031-U				
LO11L00395	Renewable Energy Development Programme (REDSIP) Construction of Marala Hydel Power Station.	<u>3,776,163,000</u>	<u>1,900,000,000</u>	<u>846,493,000</u>
A12405	Electrification Plumbing And Other Infra	3,776,163,000	1,900,000,000	846,493,000
3034-U				
LO15001747	Establishment of 15-20 MW Bio Mass Thermal Power Plant near Chak Jhumra Faisalabad			<u>200,000,000</u>
A05270	To Others			200,000,000

**PC12037(037)
Irrigation Works**

(Capital)

Energy Department

Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4401	Electricity-HYDEL (PMU)			
3040-U				
LO15001754	Ujaala-II Provision of solar panels to households below the poverty line-Chief Minister's Ujaala programme			<u>850,000,000</u>
A05270	To Others			850,000,000
3041-U				
LO15001752	Establishment of Small Coal Power Plants near load Centers in 04 District of Punjab			<u>4,000,000,000</u>
A05270	To Others			4,000,000,000
Total Sub Sector Energy		12,272,163,000	2,235,000,000	13,522,493,000

PC12037(037)
Irrigation Works

(Capital)

Energy Department

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
LE4401		Electricity-HYDEL (PMU)			
LO14001005		Feasibility Study Consultancy Services	<u>50,000,000</u>	<u>50,000,000</u>	
A05270		To Others	50,000,000	50,000,000	
LO14001007		Solar Solution for Secretariat Buildings in Punjab	<u>42,000,000</u>		
A12405		Electrification Plumbing And Other Infra	42,000,000		
Total Sub Sector Survey Investigation and Research			92,000,000	50,000,000	

PC12037(037)
Irrigation Works

(Capital)

Energy Department

Solar Energy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
LE4401		Electricity-HYDEL (PMU)			
LO13000025		Installation fo Solar Photovoltaic Power Plant at Islamia University of Bahawalpur.	<u>453,125,000</u>		
A05270		To Others	453,125,000		
Total Sub Sector Solar Energy			453,125,000		
TOTAL SECTOR Energy Department			12,817,288,000	2,285,000,000	13,522,493,000

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Irrigation

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		Rs	Rs	Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			

LO13001448	Construction of Mohar Shera Dam Rawalpindi		<u>114,000,000</u>	
A05270	To Others		114,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO1000009	Construction of Community Centre at Canal Colony Thokar Niazbeg		<u>2,175,000</u>	
A12403	Other buildings		2,175,000	
LO1000020	Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail)	<u>26,600,000</u>		
A12202	Feeder canal	26,600,000		
LO1000026	Rehabilitation of Muridke Distributary System.	<u>110,400,000</u>	<u>35,400,000</u>	
A12203	Tertiary and other subsidiary links	110,400,000	35,400,000	
LO1000032	Selective Lining of Irrigation Channels in Punjab Phase-II	<u>364,000,000</u>		
A12203	Tertiary and other subsidiary links	364,000,000		
LO10200176	Lining of Irrigation Channels (Disty & Minors) in Punjab.		<u>1,900,000,000</u>	
A12203	Tertiary and other subsidiary links		1,900,000,000	
LO11002438	Selective Lining of Irrigation Channels in Punjab(Phase-II)- Lining of Pakhowal Disty RD:0+000 to 24+500 Tail.		<u>8,482,000</u>	
A12203	Tertiary and other subsidiary links		8,482,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO11002439	Selective Lining of Irrigation Channels in Punjab(Phase-II)- Lining of Chabba Disty RD: 1+800 to 38+561 Tail.		<u>2,868,000</u>	
A12203	Tertiary and other subsidiary links		2,868,000	
LO12000897	Concrete Lining of 1L/1L/1L/10-R Minor RD: 1+000-RD 15+420 (Tail)		<u>631,000</u>	
A12203	Tertiary and other subsidiary links		631,000	
LO13000753	Concrete Lining of Lower Khairpur Disty RD 0+000 to RD 22+466.		<u>3,900,000</u>	
A12203	Tertiary and other subsidiary links		3,900,000	
LO13001165	Restoration of Right Guide Bund RD 3+000 to 4+000 Qadirabad Barrage Damaged during Flood 2013.		<u>84,743,000</u>	
A12203	Tertiary and other subsidiary links		84,743,000	
LO13001271	Concrete Lining of Buch Disty RD 0 to RD 37445 (Tail).		<u>41,839,000</u>	
A12203	Tertiary and other subsidiary links		41,839,000	
LO13001333	PC-I of 1-AR Minor for Side Protection RD 0-26300 and Concrete Lining from RD 26300 RD 42000 (Tail).		<u>23,000,000</u>	
A12203	Tertiary and other subsidiary links		23,000,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO13001334	PC-I of Concrete Lining of Warsin Disty Reach RD 0 to RD 27459 (Tail).		<u>32,519,000</u>	
A12203	Tertiary and other subsidiary links		32,519,000	
LO13001335	PC-I of Concrete Lining of Manwala Disty RD 0 to RD 4230 (Tail).		<u>2,685,000</u>	
A12203	Tertiary and other subsidiary links		2,685,000	
LO13001336	Concrete Lining of 1-R/1-R/3-R/AC (Khurshid Minor) from RD 0+000 to RD 15+200.		<u>24,323,000</u>	
A12203	Tertiary and other subsidiary links		24,323,000	
LO13002976	Lining of Rasala disty RD 0+000 to RD49+759		<u>39,995,000</u>	
A12203	Tertiary and other subsidiary links		39,995,000	
LO13002978	Lining of Makhnawala Minor from RD0+000 to 21+139(Tail)		<u>25,166,000</u>	
A12203	Tertiary and other subsidiary links		25,166,000	
LO14001001	Construction of Gujrat Disty and Salman Minor to Mitigate Tail Shortage in Basira Sub Division.	<u>12,000,000</u>	<u>9,253,000</u>	
A05270	To Others	12,000,000	9,253,000	
LO14001028	Construction of Bridges at RD 5+456 and 51+500 Pandoki Out Fall Drain.	<u>30,000,000</u>	<u>30,000,000</u>	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
A05270	To Others	30,000,000	30,000,000	
LO14001030	Rehabilitation and Upgrading of LBDC main canal from RD 195+601 to RD 227+454 of LBDC.	<u>180,000,000</u>	<u>93,760,000</u>	
A05270	To Others	180,000,000	93,760,000	
LO14001032	Construction of over D.G Khan Canal along with approaches in K.M. No.2 of D.G Khan City to Vidore Road.	<u>25,000,000</u>		
A05270	To Others	25,000,000		
LO14001036	Restoration of Inlet RD 14+700 of T.P. Link Canal.	<u>36,000,000</u>	<u>24,320,000</u>	
A05270	To Others	36,000,000	24,320,000	
LO14002428	Lining of Mona Minor from RD 0+000 to 5+015 Tail		<u>4,655,000</u>	
A12203	Tertiary and other subsidiary links		4,655,000	
LO14002429	Concrete Side protection of Sadhoke Disty Reach RD 50+000 to 71+683 & 149+889-150+889(Tail).		<u>50,000,000</u>	
A12203	Tertiary and other subsidiary links		50,000,000	
LO14003192	Construction of J-Head Supr at Rd4000 of Fazil Shah Flood Bund, Tehsil KabirwalaKhanewal		<u>7,825,000</u>	
A05270	To Others		7,825,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO14003508	Land Acquisition / Compensation Charge for construction of Diversionworks of Link No.1 RD 167+9000 to 174+700 in D.G.Khan District (LandAcquisition Cost).		<u>3,713,000</u>	
A05270	To Others		3,713,000	
LO14003605	Concrete Lining of 2-AR Desert Branch.		<u>15,000,000</u>	
A12203	Tertiary and other subsidiary links		15,000,000	
LO14003606	Lining of Irrigation Channels Kot Addu Canal Division Kot Addu (Ditchkot Sultan disty and 1-AR Minor of Lower Kot Sultan disty).		<u>3,474,000</u>	
A12203	Tertiary and other subsidiary links		3,474,000	
LO14003607	Concrete Lining of Moujoki Disty		<u>14,152,000</u>	
A12203	Tertiary and other subsidiary links		14,152,000	
LO14003608	Concrete Lining of Gulzar Minor		<u>5,000,000</u>	
A12203	Tertiary and other subsidiary links		5,000,000	
LO14003920	Concrete Lining/ Side Protection of Gulloke disty Rd 0+000-50+750 (Tail)		<u>10,000,000</u>	
A12203	Tertiary and other subsidiary links		10,000,000	
LO14003921	Ciberete Lining of Dhollan Minor reach RD 17+000 (Tail)		<u>10,000,000</u>	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
A12203	Tertiary and other subsidiary links		10,000,000	
LO14003922	Concrete Lining of Dhallu Disty RD 0+000 43+000 (Tail)		<u>3,000,000</u>	
A12203	Tertiary and other subsidiary links		3,000,000	
LO14003923	Concrete Lining of Kot Saru Sub Minor RD 0+000 -5+596 (Tail)		<u>6,236,000</u>	
A12203	Tertiary and other subsidiary links		6,236,000	
LO14003924	Concrete Lining of Nathi Minor RD 11+115 to 38+590 (Tail) and Nathi SubMinor RD 0+000 to RD 13+640		<u>7,171,000</u>	
A12203	Tertiary and other subsidiary links		7,171,000	
LO14003925	Concrete side protection RD 0+000 17+050 and concrete Lining Rd0+050-48+010 (Tail) of Gulsha Disty		<u>10,000,000</u>	
A12203	Tertiary and other subsidiary links		10,000,000	
LO14003962	Concrete Lining of Sargana Minor		<u>2,000,000</u>	
A12203	Tertiary and other subsidiary links		2,000,000	
LO14004522	Concrete Lining 1-AI Disty RD 0+000 33+312 (Tail)		<u>10,000,000</u>	
A12203	Tertiary and other subsidiary links		10,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO14004523	Concrete Lining of Hunjra Minor RD 0+000 to 23+056 (Tail)		<u>15,000,000</u>	
A12203	Tertiary and other subsidiary links		15,000,000	
LO14004524	Concrete Lining of 2-AF Desert Branch RD 0+000 21+990 (Tail)		<u>10,000,000</u>	
A12203	Tertiary and other subsidiary links		10,000,000	
LO14004525	Rehabilitation of Kamoke Disyt from RD 100+000 -125+000 (Tail)		<u>10,000,000</u>	
A12203	Tertiary and other subsidiary links		10,000,000	
LO14004526	Rehabilitation of Aima Minor RD 0+000 to 19+210 (Tail)		<u>5,000,000</u>	
A12203	Tertiary and other subsidiary links		5,000,000	
LO14004527	Concrete Lining of Hari Pur Minor RD 0+000 to 5+300		<u>3,000,000</u>	
A12203	Tertiary and other subsidiary links		3,000,000	
LO14005354	Construction / Repairing of V.R.Bridge at RD 7+090 of Chorkot Disty		<u>4,040,000</u>	
A12201	Main Canals		4,040,000	
LO14005500	Construction Of Stone Studs Near Village Chakerke		<u>40,258,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
A12201	Main Canals		40,258,000	
LO14005566	Concrete Side Protection of Qila Jawind Singh Minor RD 0+000 # 44+460		<u>12,000,000</u>	
A12203	Tertiary and other subsidiary links		12,000,000	
LO14005567	Concrete Lining Basirpur Disty RD 0+000 # 24+217 (Tail)		<u>3,000,000</u>	
A12203	Tertiary and other subsidiary links		3,000,000	
LO14005568	Concrete Lining of Shamaske Minor RD 0+000 # 23+426 (Tail)		<u>3,000,000</u>	
A12203	Tertiary and other subsidiary links		3,000,000	
LO14005569	Concrete Lining of Lower Muzaffarabad Disty RD # 0-37190		<u>5,000,000</u>	
A12203	Tertiary and other subsidiary links		5,000,000	
LO14005570	Concrete Lining of Vehr Minor RD 0+000 # 12+000 (Tail)		<u>2,000,000</u>	
A12203	Tertiary and other subsidiary links		2,000,000	
LO14005571	Concrete Lining of Balouch Wah Minor RD 0+000 to 34+300 (Tail)		<u>5,000,000</u>	
A12203	Tertiary and other subsidiary links		5,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO14005572	Concrete Lining of Chowki Disty RD 0+000 # 10+600 (Tail)		<u>2,000,000</u>	
A12203	Tertiary and other subsidiary links		2,000,000	
LO14005573	Concrete Lining of Banuhan Disty RD 0+000 # 21+000		<u>5,000,000</u>	
A12203	Tertiary and other subsidiary links		5,000,000	
LO14005574	Concrete Lining of Noorwahi Sub Minor RD 0+000 # 20+500 (Tail)		<u>3,000,000</u>	
A12203	Tertiary and other subsidiary links		3,000,000	
LO14005575	Lining of Amirkot Minor RD 0+000 to RD 24+300 (Tail)		<u>4,000,000</u>	
A12203	Tertiary and other subsidiary links		4,000,000	
LO14005613	Construction of Bredges & Reconstruction of Damage Water Course Crossing on drains and Dich drains of (DCB) in NA-129, District Lahore.		<u>34,765,000</u>	
A05270	To Others		34,765,000	
2905-A				
LO14001026	Rehabilitation of fall structure at RD 81+274 QB Link canal.	<u>100,000,000</u>		<u>82,000,000</u>
A05270	To Others	100,000,000		82,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
2907-A				
LO10000029	Rehabilitation of Shahdara Distributary System.	<u>150,000,000</u>	<u>95,000,000</u>	<u>94,000,000</u>
A12203	Tertiary and other subsidiary links	150,000,000	95,000,000	94,000,000
2908-A				
LO14001027	Remoudelling of 3 No. Aqueducts along B.S.Link Canal.	<u>100,000,000</u>	<u>100,000,000</u>	<u>150,000,000</u>
A05270	To Others	100,000,000	100,000,000	150,000,000
2909-A				
LO14001029	Rehabilitation and Upgradting of LBDC main canal from RD 159-166 of LBDC Canal.	<u>200,000,000</u>	<u>97,259,000</u>	<u>40,000,000</u>
A05270	To Others	200,000,000	97,259,000	40,000,000
2910-A				
LO14001031	Concrete lining of Chopper Hatta Distributary from RD.0 till RD.049 (Tail), District Khanewal	<u>40,000,000</u>	<u>45,000,000</u>	<u>59,000,000</u>
A05270	To Others	40,000,000	45,000,000	59,000,000
2911-A				
LO10000031	Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon	<u>500,000,000</u>	<u>50,000,000</u>	<u>500,000,000</u>
A12201	Main Canals	500,000,000	50,000,000	500,000,000
2912-A				
LO14001033	Rehabilitation of Bahishty Disty with System.	<u>150,000,000</u>	<u>70,000,000</u>	<u>150,000,000</u>
A05270	To Others	150,000,000	70,000,000	150,000,000
2913-A				
LO14001034	Rehabilitation of Alipur Branch RD 0+000 to RD117+000 (tail).	<u>50,000,000</u>	<u>80,000,000</u>	<u>70,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
A05270	To Others	50,000,000	80,000,000	70,000,000
2914-A				
LO14001035	Concrete Lining of Maggi Magassom Link RD.0-58500.	<u>150,000,000</u>	<u>100,000,000</u>	<u>130,000,000</u>
A05270	To Others	150,000,000	100,000,000	130,000,000
2915-A				
LO14001037	Rehabilitation of Jatoi Branch RD 0+000 # 140+000 (Tail).	<u>85,000,000</u>	<u>85,000,000</u>	<u>130,000,000</u>
A05270	To Others	85,000,000	85,000,000	130,000,000
2916-A				
LO14001038	Rehabilitation of Ahmadpur Branch System.	<u>110,000,000</u>	<u>110,000,000</u>	<u>350,000,000</u>
A05270	To Others	110,000,000	110,000,000	350,000,000
2918-A				
LO14001040	Selective Lining of Irrigation Channels in Punjab Phase-III.	<u>250,000,000</u>		<u>960,000,000</u>
A05270	To Others	250,000,000		960,000,000
2919-A				
LO14001002	Rehabilitation of Noshera Distributary System.	<u>100,000,000</u>	<u>180,000,000</u>	<u>194,000,000</u>
A05270	To Others	100,000,000	180,000,000	194,000,000
2920-A				
LO14001039	Rehabilitation of Ahmadpur Lamma disty System.	<u>100,000,000</u>	<u>79,742,000</u>	<u>200,000,000</u>
A05270	To Others	100,000,000	79,742,000	200,000,000
2921-A				
LO14001041	Rehabilitation/Lining of Sharqpur Disty & System.	<u>100,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
A05270	To Others	100,000,000	100,000,000	200,000,000
2934-A				
LO14005627	Enhancing Capacity of Nullah Bhed and Laila Drain, District Sheikhpura		<u>239,122,000</u>	<u>200,000,000</u>
A12203	Tertiary and other subsidiary links		239,122,000	200,000,000
2939-A				
LO14005578	Remodeling / Rehabilitation of Inescapable flood works in Punjab Irrigation Department (Phase-		<u>100,000,000</u>	<u>250,000,000</u>
A12203	Tertiary and other subsidiary links		100,000,000	250,000,000
2959-A				
LO13001011	Pakpatan canal and sulemanki Barrage Improvement Project (PCSBIP)	<u>1,750,000,000</u>	<u>1,750,000,000</u>	<u>300,000,000</u>
A05270	To Others	1,750,000,000	1,750,000,000	300,000,000
2964-A				
LO13000040	Feasibility Study of Jalalpur canal (PPTA)		<u>29,200,000</u>	<u>96,000,000</u>
A05270	To Others		29,200,000	96,000,000
2965-U				
LO15003535	Lining of Mian Singh Minor			<u>20,000,000</u>
A05270	To Others			20,000,000
2966-U				
LO15003260	Reconstruction of Bridge at RD163-164 Raiwind Main Drain.			<u>3,500,000</u>
A05270	To Others			3,500,000
2967-U				
LO15003261	Construction of new bridge at RD 164-165 Raiwind Main Drain.			<u>2,600,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
A05270	To Others			2,600,000
2968-U				
LO15003262	Construction of new bridge at RD 127+000 of Pandoki main Drain			<u>2,600,000</u>
A05270	To Others			2,600,000
2969-U				
LO15003263	Construction of new Bridge at RD 128+000 of Pandoki main drain			<u>2,700,000</u>
A05270	To Others			2,700,000
2970-U				
LO15003264	Construction of new bridge at RD 129+000 of Pandoki main drain			<u>2,500,000</u>
A05270	To Others			2,500,000
2971-U				
LO15003265	Construction of new bridge on DCB near village Kairam pura			<u>6,500,000</u>
A05270	To Others			6,500,000
2972-U				
LO15003266	Construction of new bridge on DCB near village Gawindi			<u>6,500,000</u>
A05270	To Others			6,500,000
2973-U				
LO15003267	Reconstruction of water course crossing at RD 87+000 of Pandoki main drain			<u>300,000</u>
A05270	To Others			300,000

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Irrigation Works

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
2974-U				
LO15003268	Reconstruction of water course crossing at RD 87+750 of Pandoki main drain			<u>400,000</u>
A05270	To Others			400,000
2975-U				
LO15003269	Reconstruction of water course crossing at RD 2+800 of Jaman drain			<u>200,000</u>
A05270	To Others			200,000
2976-U				
LO15003230	Construction of Minor Karkan Kartar Pur Chak 177 to Kartar Pura			<u>50,000,000</u>
A05270	To Others			50,000,000
2978-U				
LO15003842	Lining of Sohag Disty RD 24000-72900 Tail			<u>10,000,000</u>
A05270	To Others			10,000,000
2979-U				
LO15003843	Lining of Noor Pur Disty RD 0-107037			<u>10,000,000</u>
A05270	To Others			10,000,000
2980-U				
LO15003716	Concrete Lining of Jahanpur Minor.			<u>50,000,000</u>
A05270	To Others			50,000,000
2981-U				
LO15003975	Construction of Bridge Old Manka Canal Basti Noor Muhammad Chandia			<u>700,000</u>
A05270	To Others			700,000

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Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
2982-U				
LO15003976	Construction of Bridge Mianwala Miner Basti Muhammad Ali Khan Chandia			<u>500,000</u>
A05270	To Others			500,000
2983-U				
LO15003977	Construction of Bridge Chah Nihalwala Manka Old (Construction of Soling and Drains in Sehrab Ghot Dodara L=500 ft)			<u>500,000</u>
A05270	To Others			500,000
2984-U				
LO15003979	Construction of Bridges 16 ft			<u>2,500,000</u>
A05270	To Others			2,500,000
2985-U				
LO15004007	Lining of Noor Wah Distributory			<u>15,000,000</u>
A05270	To Others			15,000,000
2986-U				
LO15004012	Lining of Lal Distributory			<u>20,000,000</u>
A05270	To Others			20,000,000
2987-U				
LO15001708	Greater Thal Canal Project Phase-II(Chobara Branch)			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
2988-U				
LO15001709	Land Acquisition for Jalalpur Irrigation Project			<u>800,000,000</u>
A05270	To Others			800,000,000

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Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4235	CANAL IRRIGATION			
LO01000845	Irrigation System Rehabilitation Project	<u>203,000,000</u>	<u>580,000,000</u>	
A12201	Main Canals	203,000,000	580,000,000	
LO09100053	Rehabilitation of 6-L/Ahmedpur (AP)Branch	<u>99,000,000</u>	<u>92,000,000</u>	
A05270	To Others	99,000,000	92,000,000	
LO09100060	Rehabilitation of Jhang Branch Upper	<u>250,000,000</u>	<u>87,000,000</u>	
A05270	To Others	250,000,000	87,000,000	
LO14005701	Protecting Village Kund Sargana, its surrounding Abadies and other Infrastructures of Tehsil Kabirwala from Erosive Action of River Ravi		<u>23,000,000</u>	
A05270	To Others		23,000,000	
2906-A				
LO09100057	Rehabilitation of BRBD Link Canal RD 178+000 to 260+000	<u>52,000,000</u>	<u>26,000,000</u>	<u>100,000,000</u>
A05270	To Others	52,000,000	26,000,000	100,000,000
2917-A				
LO09100056	Rehabilitation of Bhong Disty System	<u>30,000,000</u>	<u>10,000,000</u>	<u>3,000,000</u>
A05270	To Others	30,000,000	10,000,000	3,000,000

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Irrigation

Irrigation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4238	CANAL IRRIGATION			

RN08001220	Remodeling of Behari Disty RD 0-54860 with System	<u>100,000,000</u>		
A12203	Tertiary and other subsidiary links	100,000,000		

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Irrigation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4242	CANAL IRRIGATION			

BR01000164	Remodeling of SMB Link RD. 0-374983 Tail and Bahawal Canal Lower from RD. 152-239580	<u>1,000,000</u>		
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A12201	Main Canals	1,000,000		
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Irrigation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4239	FLOOD CONTROL			
2942-A				
LO13001595	De-silting and Strengthening Banks of drains, Construction of flood Bund along Drains and Closing/Strengthening Breaches along Nullaha in Districts Sialkot,	<u>20,000,000</u>	<u>80,000,000</u>	<u>230,000,000</u>
A12303	Drainage	20,000,000	80,000,000	230,000,000
Total Sub Sector Irrigation		5,474,000,000	7,035,671,000	6,495,000,000

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Irrigation

Survey Investigation and Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO14001016	Feasibility study of Jand Dam at Resh Nullah.	<u>20,000,000</u>	<u>1,300,000</u>	
A05270	To Others	20,000,000	1,300,000	
2893-A				
LO14001014	Feasibility Study of Thatta Dam	<u>15,000,000</u>	<u>13,000,000</u>	<u>15,000,000</u>
A05270	To Others	15,000,000	13,000,000	15,000,000
2894-A				
LO14001017	Feasibility study of Qutib Bandi Dam	<u>20,000,000</u>	<u>13,000,000</u>	<u>15,000,000</u>
A05270	To Others	20,000,000	13,000,000	15,000,000
2895-A				
LO14001018	Feasibility study on Hill Torrents & flood mitigation in Minanwali District.	<u>50,000,000</u>	<u>39,410,000</u>	<u>10,000,000</u>
A05270	To Others	50,000,000	39,410,000	10,000,000
2896-A				
LO08000899	Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program		<u>203,000,000</u>	<u>135,000,000</u>
A02102	Consultant based Feasibility Studies		203,000,000	135,000,000
2897-A				
LO14001021	Study for Groundwater Management for Developing integrated water use policy & Regularatory frame work.	<u>50,000,000</u>	<u>10,820,000</u>	<u>39,000,000</u>
A05270	To Others	50,000,000	10,820,000	39,000,000
2899-A				
LO14001015	Feasibility Study for Raising of Rawal Dam.	<u>50,000,000</u>	<u>8,069,000</u>	<u>27,000,000</u>
A05270	To Others	50,000,000	8,069,000	27,000,000

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Irrigation

Survey Investigation and Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
2900-A				
LO14001020	Feasibility Study for rehalitation of DG Khan Canal.	<u>30,000,000</u>	<u>13,208,000</u>	<u>10,000,000</u>
A05270	To Others	30,000,000	13,208,000	10,000,000
2901-A				
LO14001022	Feasibility Study for rehalitation Haveli Main Line.	<u>30,000,000</u>	<u>4,000,000</u>	<u>25,000,000</u>
A05270	To Others	30,000,000	4,000,000	25,000,000
2902-A				
LO14001023	Strenthening of Fields Research Station at Babakwal and Research Laboratories of Irrigation Research Insitute, Lahore introducing Numerical Modeling of Hydraulic Structures.	<u>57,000,000</u>	<u>91,000,000</u>	<u>50,000,000</u>
A05270	To Others	57,000,000	91,000,000	50,000,000
2903-A				
LO14001024	Feasibility Study of a Pilot Project for Inland Water Way Transport (IWT) in Punjab for the Pilot Reach Between Daudkhel to Attock.	<u>53,000,000</u>	<u>8,000,000</u>	<u>45,000,000</u>
A05270	To Others	53,000,000	8,000,000	45,000,000
2904-A				
LO14001025	Feasibility Study for Remodeling of Upper Jhelum Canal.	<u>50,000,000</u>	<u>8,000,000</u>	<u>39,000,000</u>
A05270	To Others	50,000,000	8,000,000	39,000,000
2977-U				
LO14001019	Feasibility study to mitigate tail shortage of Upper Depalpur Command area.	<u>75,000,000</u>		<u>20,000,000</u>

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Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4223		CANAL IRRIGATION			
A05270	To Others		75,000,000		20,000,000
Total Sub Sector Survey Investigation and Research			500,000,000	412,807,000	430,000,000

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(Capital)

Irrigation

Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO14001042	Brick Lining Sem Nullah Jhang City.	<u>100,000,000</u>		
A05270	To Others	100,000,000		
LO14001043	Stone Pitching of Bhau Drain RD 33+000 - 43+000.	<u>50,000,000</u>	<u>29,372,000</u>	
A05270	To Others	50,000,000	29,372,000	
LO14001045	Construction of Kawan Mallian Drain RD: 0+000 to 15+000.	<u>39,000,000</u>	<u>39,000,000</u>	
A05270	To Others	39,000,000	39,000,000	
LO14001047	Rehabilitation of Drainage System in District Bahawalnagar.	<u>100,000,000</u>	<u>100,000,000</u>	
A05270	To Others	100,000,000	100,000,000	
2922-A				
LO14001044	Construction of Side Drain (6Km) Along M.R.Link from RD 296+000 to 314+000 having Capacity of 3000 Cusecs.	<u>146,000,000</u>	<u>146,000,000</u>	<u>150,000,000</u>
A05270	To Others	146,000,000	146,000,000	150,000,000
2925-A				
LO14001046	Remodeling and Extension of Tayyab Drain District & Tehsil Rajanpur.	<u>250,000,000</u>	<u>200,000,000</u>	<u>300,000,000</u>
A05270	To Others	250,000,000	200,000,000	300,000,000
2989-U				
LO14001048	Mitigation of Waterlogging along Trimmu-Sidhnai Link Canal.	<u>300,000,000</u>		<u>700,000,000</u>

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Irrigation

Drainage and Reclamation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4223		CANAL IRRIGATION			
A05270	To Others		300,000,000		700,000,000
2990-U					
LO15001729		Construction of Mamoori Drain RD 0-15500			<u>65,000,000</u>
A05270	To Others				65,000,000
2991-U					
LO15001710		Reclamation of Agriculture Land Effected Due to Water logging in District Rahimyarkhan			<u>58,000,000</u>
A05270	To Others				58,000,000

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Irrigation

Drainage and Reclamation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4235		CANAL IRRIGATION			

LO09100058		Rehabilitation of Drainage System in Faisalabad Irrigation Zone		<u>14,738,000</u>	
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A05270		To Others		14,738,000	
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Irrigation

Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4239	FLOOD CONTROL			
2923-A				
LO10000015	Enhancing Capacity of Charar Drain to Catter for Rain Water of Ringroad	<u>100,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
A12203	Tertiary and other subsidiary links			150,000,000
A12303	Drainage	100,000,000	50,000,000	
2926-A				
RN01000095	Providing Drainage System within Command area of 3-R Abbasia Canal.	<u>200,000,000</u>	<u>200,000,000</u>	<u>195,000,000</u>
A12303	Drainage	200,000,000	200,000,000	195,000,000
2928-A				
LO10000025	Rehabilitation of Drainage System in Sargodha Irrigation Zone	<u>43,000,000</u>	<u>15,177,000</u>	<u>12,000,000</u>
A12303	Drainage	43,000,000	15,177,000	12,000,000

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Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4243	FLOOD CONTROL			
2927-A				
SL08000616	Construction of Suknai Drain RD 610+000 to RD 1250+000	<u>150,000,000</u>	<u>25,580,000</u>	<u>171,000,000</u>
A12303	Drainage	150,000,000	25,580,000	171,000,000
Total Sub Sector Drainage and Reclamation		1,478,000,000	819,867,000	1,801,000,000

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Irrigation

Flood Work

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO14001003	Construction of Tibbi Qaisrani Drain RD:0+000 # 36+600 in District D.G.Khan.	<u>80,000,000</u>	<u>85,000,000</u>	
A05270	To Others	80,000,000	85,000,000	
LO14001061	Desilting and Side Protection of Nikki Deg Shoot Off-taking from Deg Nullah at Qila Ahmadabad, Tehsil and District Narowal.	<u>33,000,000</u>	<u>33,000,000</u>	
A05270	To Others	33,000,000	33,000,000	
LO14001063	Resoration Mole Head Spur at Mailsi Syphon Cum Barrag.	<u>111,000,000</u>	<u>81,000,000</u>	
A05270	To Others	111,000,000	81,000,000	
LO14001065	Construction of Solid Stone Studs and Flood Bund for the Protection Village Naseer and Other Adjoining Abadies in Tehsil Taunsa Sharif District D.G.Khan.	<u>39,000,000</u>	<u>32,681,000</u>	
A05270	To Others	39,000,000	32,681,000	
LO14001067	Flood Protection Bund from Bati Mashori Mithan Kot to Rakh Bagh Wala & Remaining Portion of Flood Bund Fateh Pur Disty in District Rajanpur.	<u>20,000,000</u>		
A05270	To Others	20,000,000		

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Flood Work

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO14001069	Raising and Strengthening of Sanwan Flood Bund RD 0-42+000 and Embankment Along T.P. Link Canal RD 6+700 to 18+500.	<u>146,000,000</u>	<u>145,910,000</u>	
A05270	To Others	146,000,000	145,910,000	
2930-A				
LO14001059	Cuts on the Bank of Sindh River at abadies of Mouza Ahmed Ala,Mouza Utra Khurd,Mouza Utra Kalan and Mouza Zareef wala, Union Council Dher Umaid, Ali shah Tahseel and District	<u>100,000,000</u>	<u>40,000,000</u>	<u>55,000,000</u>
A05270	To Others	100,000,000	40,000,000	55,000,000
2931-A				
LO14001060	Protection of Bhakhar Flood Bund from erosive action in between RD 0+000 to 76+000 to save the Abadies, Agricultural land & other infrastructure of Bhakhar City.	<u>150,000,000</u>	<u>150,000,000</u>	<u>400,000,000</u>
A05270	To Others	150,000,000	150,000,000	400,000,000
2933-A				
LO14001062	Construction of Flood protection works to protect BRBD Link Canal from RD 285+300 to 300+000/L against erosion of the River Ravi.	<u>300,000,000</u>	<u>130,000,000</u>	<u>120,000,000</u>
A05270	To Others	300,000,000	130,000,000	120,000,000
2936-A				
LO14001064	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Sori Lund Hill Torrents).	<u>150,000,000</u>	<u>200,000,000</u>	<u>600,000,000</u>
A05270	To Others	150,000,000	200,000,000	600,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
2937-A				
LO14001066	Construction of Nutkani Flood Carrying Channel RD 0+000 - 21+000 in District Dera Ghazi Khan.	<u>100,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
A05270	To Others	100,000,000	100,000,000	200,000,000
2943-A				
LO14001070	Construction of flood embankements and protection works along left and right bank of river Indus for bridge near Miranpur Linkage N-5 at Arbi Tibba with Rahimyar Khan Iqbalabad.	<u>250,000,000</u>	<u>250,000,000</u>	<u>250,000,000</u>
A05270	To Others	250,000,000	250,000,000	250,000,000
2992-U				
LO15003183	Construction of Flood Bund to Protect Agricultural land and village abadi to Bhimber along left bank of Nullah Bunahan in District Jhelum			<u>40,000,000</u>
A05270	To Others			40,000,000
2993-U				
LO14001057	Protection of Abadies and Infrastructure from Devastation of Chachali Nullah Tehsil Isa Khel District Mianwali.	<u>20,000,000</u>		<u>27,000,000</u>
A05270	To Others	20,000,000		27,000,000
2994-U				
LO14001058	Channeliztion of Nullah Broach Tehsil Isa Khel District Mianwali.	<u>20,000,000</u>		<u>28,000,000</u>
A05270	To Others	20,000,000		28,000,000

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Flood Work

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
2995-U				
LO15004115	Flood Protection Bund Basti Darbar Hazrat Sultan Bahoo			<u>20,000,000</u>
A12403	Other buildings			20,000,000
2996-U				
LO15001736	Providing River Training Works over River Ravi due to Construction of Mal Fatyana Bridge			<u>100,000,000</u>
A05270	To Others			100,000,000
2997-U				
LO15003541	Channelization of Nallah Bhimber Gujrat			<u>60,000,000</u>
A05270	To Others			60,000,000
2998-U				
LO15001712	Management of Flood Protection of Deg Nullah (Channelization and enhancing capacity of Basantar Nullah)			<u>300,000,000</u>
A05270	To Others			300,000,000
2999-A				
LO15001714	Flood Protection of Sialkot against Aik and Phalku Nullah			<u>400,000,000</u>
A05270	To Others			400,000,000
3000-U				
LO15001738	Construction of Flood Protection Works along Rayya Flood Bund at RD 32+000 to Protect village Daud Khas district Narowal			<u>200,000,000</u>
A05270	To Others			200,000,000

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Irrigation Works**

(Capital)

Irrigation

Flood Work

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
3001-U				
LO15001734	Construction of Mole Head Spur for Protection of Nawan Kot Village and Other Infrastructure			<u>70,000,000</u>
A05270	To Others			70,000,000
3002-A				
LO15001715	Flood Protection of Kamoki and adjoining Areas			<u>400,000,000</u>
A05270	To Others			400,000,000
3003-U				
LO15001713	Protection of Aurangabad village by Excavating Cunnette & Constructing Gunda Bund to Change the Hain River Course at River Ravi.			<u>44,000,000</u>
A05270	To Others			44,000,000
3004-U				
LO15001737	Construction of Guide Spur near Ameerpur/Sheikh Tayyab at river Ravi			<u>100,000,000</u>
A05270	To Others			100,000,000
3005-U				
LO15001730	Management of Mithawan Hill Torrent D.G.Khan			<u>100,000,000</u>
A05270	To Others			100,000,000
3006-U				
LO15004024	CONSTRUCTION OF SPUR AT BASTI RINDAN			<u>45,000,000</u>
A05270	To Others			45,000,000
3007-A				
LO14001068	Management of Hill Torrent / Flood Protection of Rajanpur District.	<u>350,000,000</u>		<u>435,000,000</u>

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Irrigation Works

(Capital)

Irrigation

Flood Work

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
A05270	To Others	350,000,000		435,000,000
3008-U				
LO15001731	Construction of J Head Spur Jhunjanwali			<u>100,000,000</u>
A05270	To Others			100,000,000
3009-U				
LO15001732	Construction of J Head Spur in Mouza Pirhar Gharbi			<u>100,000,000</u>
A05270	To Others			100,000,000
3010-U				
LO15001733	Construction of J Head Spur in Mouza Khar Gharbi			<u>100,000,000</u>
A05270	To Others			100,000,000

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Irrigation Works**

(Capital)

Irrigation

Flood Work

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4235	CANAL IRRIGATION			
2940-A				
LO09100049	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore , Mithawan, Kaha and Chachar	<u>135,000,000</u>	<u>135,000,000</u>	<u>253,000,000</u>
A05270	To Others	135,000,000	135,000,000	253,000,000

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Irrigation Works

(Capital)

Irrigation

Flood Work

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107105		FLOOD CONTROL			
LE4227		FLOOD CONTROL			
2935-A					
DG01000152		Management of Hill Torrent in CRBC area (Stage-III) D.G.Khan	<u>68,000,000</u>	<u>188,000,000</u>	<u>117,000,000</u>
A12302		Miscellaneous Embankment	68,000,000	188,000,000	117,000,000

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Irrigation Works**

(Capital)

Irrigation

Flood Work

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4237	FLOOD CONTROL			
LO12000838	Checking Erosin on Right Bank of River Chenab to Protect Bhekho Outfall Drain and Agriculture land of Miani Hazzara (Estimated Cost Rs.42.499 million)		<u>507,000</u>	
A12303	Drainage		507,000	
LO12000839	Protecting Agriculture Land and Village Abadies of Pakhwall and Tawakal Pakhwal from Erosion on Right Bank of River Jhulem (Rs.29.426 million)		<u>3,136,000</u>	
A12303	Drainage		3,136,000	
LO12000840	Protection of Kallur Kopt, Daggar Mallana, Daggar Noon & Umar Wali Sharif, district Bhakkar.		<u>20,328,000</u>	
A12303	Drainage		20,328,000	
LO13000726	Construction of J-Head Spur at Rd.15+000 Shehr Sultan Flood Bund.		<u>49,863,000</u>	
A12303	Drainage		49,863,000	
LO13001062	Construction of Guid Spur at Korey Shah Zareen at River Ravi, in District Sahiwal.		<u>10,000,000</u>	
A12303	Drainage		10,000,000	
LO13001063	Construction of Guid Spur near Nathu Wasli at River Ravi, in District Sahiwal.		<u>13,000,000</u>	

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Irrigation Works**

(Capital)

Irrigation

Flood Work

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4237	FLOOD CONTROL			
A12303	Drainage		13,000,000	
LO13001512	Correcting Approach of River Chenab to control Erosive Action along its Right Bank Opposite RD 0+000 Muzaffargarh Flood Bund to Td 131+500 Khangarh Flood Bund (REVISED)	<u>119,000,000</u>	<u>203,000,000</u>	
A12203	Tertiary and other subsidiary links	119,000,000	203,000,000	
LO13001568	Construction of J-Head Spur at RD:20+000 and guide head spur at RD:25+000 Megason Branch, district Muzaffargarh.		<u>162,445,000</u>	
A12303	Drainage		162,445,000	
LO14004332	Checking Erosive Action of Chenab River on Left Bank near Gangwal Papin Village U/S of Marala Barrage.		<u>120,371,000</u>	
A12303	Drainage		120,371,000	
2938-A				
LO13002979	Protecting Villages from Seet Pur Sarki from Erosive Action of River Chenab Adjoining Chander Bhan Flood Bund with Khanwa Flood Bund at Confluence Point of River Indus Chenab	<u>93,000,000</u>	<u>65,480,000</u>	<u>32,000,000</u>
A12303	Drainage	93,000,000	65,480,000	32,000,000

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(Capital)

Irrigation

Flood Work

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4239	FLOOD CONTROL			
LO10000027	Rehabilitation of Naugran Flood Bund	<u>105,000,000</u>		
A12301	Main embankment	105,000,000		
LO14003506	Construction of Gidri Brain out falling into 4-R, Try Drain of MadduanaBranch Drain (Revised)(Land Acquisition Cost)		<u>5,230,000</u>	
A12203	Tertiary and other subsidiary links		5,230,000	
LO14003507	Constructing Earthen Embankment in Sehjra Enclave (Land AcquisitionCost)		<u>44,125,000</u>	
A12203	Tertiary and other subsidiary links		44,125,000	
LO14005209	Protecting Villages Mouza Sarki and Langer Wah from Wrosive Action of River Indus byExtending Khanwah Flood Bund RD 49+000 to 80+000		<u>100,000,000</u>	
A12303	Drainage		100,000,000	
2932-A				
LO10000008	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot	<u>218,000,000</u>	<u>280,000,000</u>	<u>160,000,000</u>
A12303	Drainage	218,000,000	280,000,000	160,000,000
2941-A				
LO10000019	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Vidore Hill Torrents)	<u>447,500,000</u>	<u>647,500,000</u>	<u>700,000,000</u>
A12370	Others	447,500,000	647,500,000	700,000,000

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Irrigation Works**

(Capital)

Irrigation

Flood Work

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4243	FLOOD CONTROL			
LO13001346	Construction of J-Head Spur and Excavation of Cunette to Streamline River Flow Away from Left Bank of River Indus near Village Alluwali Dhingana & Doaba in District		<u>172,443,000</u>	
A05270	To Others		172,443,000	
LO14004521	Construction of Sukhnai Drain-II Package-B, RD:450+000 to 530+000 and Sukh Beas Drainage System - II, Package-C.		<u>24,420,000</u>	
A12303	Drainage		24,420,000	
Total Sub Sector Flood Work		3,054,500,000	3,492,439,000	5,556,000,000

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Irrigation Works**

(Capital)

Irrigation

Small Dam

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			
LO13000036	Construction of Mujahid Dam District Rawalpindi, Punjab (Land Acquisition cost only)		<u>103,586,000</u>	
A05270	To Others		103,586,000	
LO13000042	Feasibility Study for Dadocha Dam	<u>43,300,000</u>	<u>22,300,000</u>	
A05270	To Others	43,300,000	22,300,000	
RI01000161	Construction of Small Dams in Distt. Attock (Haji Shah Dam)	<u>49,000,000</u>	<u>38,000,000</u>	
A12502	Works-Rural	49,000,000	38,000,000	
RI01000166	Construction of Small Dams in District Attock Phase-II (Shahbazpur, Tajabara and Sadrial Dam).		<u>1,666,000</u>	
A12502	Works-Rural		1,666,000	
RI01000167	Construction of Cherah Dam Rawalpindi	<u>192,500,000</u>		
A12502	Works-Rural	192,500,000		
2924-A				
LO13000045	Rehabilitation and upgradation of Trimmu Barrage Punajb Head works			<u>10,000,000</u>
A05270	To Others			10,000,000
2944-A				
LO11002443	Construction of Chahan Dam Project	<u>250,000,000</u>	<u>411,000,000</u>	<u>500,000,000</u>
A12502	Works-Rural	250,000,000	411,000,000	500,000,000

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Irrigation Works**

(Capital)

Irrigation

Small Dam

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			
2946-A				
LO11002442	Construction of Sowrra Dam Project in District Attock	<u>172,000,000</u>	<u>222,000,000</u>	<u>418,000,000</u>
A05270	To Others	172,000,000	222,000,000	418,000,000
2948-A				
LO11002444	Constructin of Arrar Mughlan Dam in District Chakwal	<u>150,000,000</u>	<u>150,000,000</u>	<u>295,000,000</u>
A05270	To Others	150,000,000	150,000,000	295,000,000
2950-A				
LO12001699	Construction of Pindori Dam Project	<u>100,000,000</u>	<u>150,000,000</u>	<u>272,000,000</u>
A12502	Works-Rural	100,000,000	150,000,000	272,000,000
2951-A				
LO12000016	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization	<u>200,000,000</u>	<u>200,000,000</u>	<u>314,000,000</u>
A05270	To Others	200,000,000	200,000,000	314,000,000

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Irrigation Works**

(Capital)

Irrigation

Small Dam

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO14001004	Construction of Small Dams in District Attock Phase-II (Shahbazpur, Tajabara	<u>100,000,000</u>		
A05270	To Others	100,000,000		
LO14001053	Construction of Sihal Khinger Dam	<u>119,000,000</u>		
A05270	To Others	119,000,000		
LO14001054	Potohar Climate Smart Irrigated Agriculture Programme.	<u>250,000,000</u>		
A05270	To Others	250,000,000		
2945-A				
LO14001050	Construction of Mohata Dam	<u>116,000,000</u>	<u>484,760,000</u>	<u>400,000,000</u>
A05270	To Others	116,000,000	484,760,000	400,000,000
2947-A				
LO14001051	Rehabilitation and Raising of Qibla Bandi Dam.	<u>100,000,000</u>	<u>40,000,000</u>	<u>60,000,000</u>
A05270	To Others	100,000,000	40,000,000	60,000,000
2949-A				
LO14001052	Construction of Tamman Dam	<u>100,000,000</u>	<u>419,000,000</u>	<u>436,000,000</u>
A05270	To Others	100,000,000	419,000,000	436,000,000
2952-A				
LO14001049	Raising of Shahpur Dam	<u>150,000,000</u>	<u>80,000,000</u>	<u>167,000,000</u>
A05270	To Others	150,000,000	80,000,000	167,000,000

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(Capital)

Irrigation

Small Dam

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
3011-U				
LO15001716	Construction of Papin Dam (Land Acquisition and Command Area Development Punjab Component			<u>250,000,000</u>
A05270	To Others			250,000,000
3012-U				
LO15001717	Construction of Ghabir Dam (Land Acquisition and Command Ared Development Punjab Component)			<u>150,000,000</u>
A05270	To Others			150,000,000
3013-U				
LO15001719	Construction of Ghambir Dam			<u>214,000,000</u>
A05270	To Others			214,000,000
3014-U				
LO15001718	Potohar Climate Smart Irrigated Agriculture Programme			<u>240,000,000</u>
A05270	To Others			240,000,000
Total Sub Sector Small Dam		2,091,800,000	2,322,312,000	3,726,000,000

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(Capital)

Irrigation

Foreign Aid Project

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
2956-A				
LO10000021	Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage	<u>4,175,000,000</u>	<u>2,015,000,000</u>	<u>100,000,000</u>
A12201	Main Canals	4,175,000,000	2,015,000,000	100,000,000
2956-A				
LO10F00021	Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage			<u>800,000,000</u>
A12201	Main Canals			800,000,000
2957-A				
LO14001056	Rehabilitation and upgradation of Trimmu Barrage, Punjnad Head Works.	<u>110,000,000</u>		<u>60,000,000</u>
A05270	To Others	110,000,000		60,000,000
2957-A				
LO14F01056	Rehabilitation and upgradation of Trimmu Barrage Punjnad Head Works.			<u>400,000,000</u>
A05270	To Others			400,000,000
2958-A				
LO11000019	New Khanki Barrage Construction Project	<u>6,725,000,000</u>	<u>5,935,000,000</u>	<u>650,000,000</u>
A12201	Main Canals	6,725,000,000	5,935,000,000	650,000,000
2958-A				
LO11F00019	New Khanki Barrage Construction			<u>5,500,000,000</u>
A12201	Main Canals			5,500,000,000
2959-A				
LO13F01011	Pakpattan canal and sulemanki Barrage Improvement Project (PCSBIP) (LO13000039)			<u>2,000,000,000</u>
A05270	To Others			2,000,000,000

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(Capital)

Irrigation

Foreign Aid Project

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
3020-U				
LO15001727	Flood Emergency Reconstruction and Resilience Project (Irrigation Components)			<u>100,000,000</u>
A05270	To Others			100,000,000
3020-U				
LO15F01727	Flood Emergency Reconstruction and Resilience Project (Irrigation Components)			<u>900,000,000</u>
A05270	To Others			900,000,000
3021-U				
LO15F01728	Disaster & Climate Resilience Improvement Project (DCRIP)			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
3022-U				
LO15001726	Engineering Design of Jalalpur Irrigation Project			<u>70,000,000</u>
A05270	To Others			70,000,000
3022-U				
LO15F01726	Engineering Design of Jalalpur Irrigation Project			<u>230,000,000</u>
A05270	To Others			230,000,000

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Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4235		CANAL IRRIGATION			
2963-A					
LO01000861		Improvement of Punjab Irrigation System.	<u>3,570,000,000</u>	<u>3,432,000,000</u>	<u>16,000,000</u>
A12203		Tertiary and other subsidiary links	3,570,000,000	3,432,000,000	16,000,000
2963-A					
LO010F0861		Punjab Irrigation System Improvement Project.			<u>100,000,000</u>
A12203		Tertiary and other subsidiary links			100,000,000

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Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4240		CANAL IRRIGATION			
2961-A					
FD01000192		Rehabilitation of LCC System Part-B.	<u>2,100,000,000</u>	<u>1,854,057,000</u>	<u>5,000,000</u>
A12201		Main Canals	2,100,000,000	1,854,057,000	5,000,000
2961-A					
FD010F0192		Rehabilitation of LCC System Part-B.			<u>48,000,000</u>
A12201		Main Canals			48,000,000

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Foreign Aid Project

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4242	CANAL IRRIGATION			
2962-A				
LO01000866	Lower Bari Doab Canal Improvement Project (PC-I)	<u>5,600,000,000</u>	<u>5,570,800,000</u>	<u>550,000,000</u>
A12203	Tertiary and other subsidiary links	5,600,000,000	5,570,800,000	550,000,000
2962-A				
LO010F0866	Lower Bari Doab Canal Improvement Project (PC-I).			<u>3,500,000,000</u>
A12203	Tertiary and other subsidiary links			3,500,000,000
Total Sub Sector Foreign Aid Project		22,280,000,000	18,806,857,000	16,029,000,000

**PC12037(037)
Irrigation Works**

(Capital)

Irrigation

Building

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
DG08000474	Construction of Residential Buildings in D.G Khan Irrigation Zone, D.G Khan		<u>23,624,000</u>	
A12402	Residential buildings		23,624,000	
LO13000046	Constructing offices of Area Water Boards of Lower Chenab Canal East & West Circle Faisalabad		<u>4,967,000</u>	
A05270	To Others		4,967,000	
2954-A				
LO14001055	Re-construction of Irrigation Offices building complex at D.G. Khan damaged due to H.T. flood 2012.	<u>80,000,000</u>	<u>40,000,000</u>	<u>45,000,000</u>
A05270	To Others	80,000,000	40,000,000	45,000,000
3015-U				
LO15001721	Construction of New Campus of Punjab Engineering Academy			<u>50,000,000</u>
A05270	To Others			50,000,000
3016-U				
LO15001723	Construction of Alternate Buildings at Depalpur District Okara (Khanwah canal Devision Deepalpur)			<u>27,000,000</u>
A05270	To Others			27,000,000
3017-U				
LO15001722	Improvement of Basic Facilities in Small Dams Organization (Security Arrangements Construction of Offices/Residencies etc)			<u>100,000,000</u>
A05270	To Others			100,000,000

PC12037(037)
Irrigation Works

(Capital)

Irrigation

Building

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4235	CANAL IRRIGATION			
LO13000048	Construction Residential Colony for the Officers / Officials of Flood Bund Division Narowal	<u>44,600,000</u>	<u>44,600,000</u>	
A05270	To Others	44,600,000	44,600,000	
2929-A				
LO13000047	Construction of Community Centre at Canal Colony Thokar Niazbeg			<u>100,000,000</u>
A05270	To Others			100,000,000
2953-A				
LO12000018	Construction of alternate buildings in D.G.Khan Division D.G.Khan	<u>80,000,000</u>	<u>120,000,000</u>	<u>65,000,000</u>
A12402	Residential buildings	80,000,000	120,000,000	65,000,000

**PC12037(037)
Irrigation Works**

(Capital)

Irrigation

Building

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4242	CANAL IRRIGATION			
SL08000465	Construction of PIDA Secretariat & Offices of Area Water Boards, DG Khan, Bahawalnagar & LBDC Circle Sahiwal		<u>12,725,000</u>	
A12402	Residential buildings		12,725,000	
Total Sub Sector Building		204,600,000	245,916,000	387,000,000

**PC12037(037)
Irrigation Works**

(Capital)

Irrigation

Miscellaneous

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
2955-A				
LO14001071	Security arrangements for key points (Barages, Dams and all the important sites)	<u>75,000,000</u>	<u>50,000,000</u>	<u>115,000,000</u>
A05270	To Others	75,000,000	50,000,000	115,000,000
3018-U				
LO15001724	Recharge of Aquifer for Groundwater Management in Punjab			<u>120,000,000</u>
A05270	To Others			120,000,000
3019-U				
LO15001725	Augumentation of Earth Moving machinery in irrigation department Punjab			<u>500,000,000</u>
A05270	To Others			500,000,000
Total Sub Sector Miscellaneous		75,000,000	50,000,000	735,000,000
TOTAL SECTOR Irrigation		35,157,900,000	33,185,869,000	35,159,000,000

PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

	Rs
Charged:	
Voted:	58,150,000
Total:	58,150,000

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs

04 ECONOMIC AFFAIRS
 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
 0421 AGRICULTURE
 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC
 LE4248 AGRICULTURAL RESEARCH AND EXTENSION SERV

LO13002023	Installation of Biogas Supplemented Agriculture Tubewells for Irrigation Purpose in Punjab	<u>17,185,000</u>		
A09201	Hardware	385,000		
A09401	Medical stores	1,800,000		
A09501	Transport	15,000,000		

PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

(Capital)

Agriculture

Agriculture Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4249		AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO1100044		Up-gradation of Rice Research Institute Kala Shah Kaku.		<u>18,551,000</u>	
A09601		Plant and Machinery		18,551,000	
LO1300086		Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore		<u>250,000</u>	
A09601		Plant and Machinery		250,000	
LO1300088		Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab	<u>41,190,000</u>	<u>41,140,000</u>	
A09601		Plant and Machinery	41,190,000	41,140,000	
LO1300091		Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad	<u>750,000</u>	<u>710,000</u>	
A09601		Plant and Machinery	750,000	710,000	
LO1300092		Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques	<u>14,450,000</u>	<u>14,384,000</u>	
A09601		Plant and Machinery	14,450,000	14,384,000	
LO1300841		Provincial Pesticide Reference Laboratory Kala Shah Kaku	<u>29,525,000</u>	<u>60,525,000</u>	
A09501		Transport		2,100,000	
A09601		Plant and Machinery	29,525,000	57,425,000	
A09701		Purchase of Furniture and Fixture		1,000,000	

PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

(Capital)

Agriculture

Agriculture Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4249		AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO14001326		Up-Gradation Audio and Video Production Facilities in Directorate of Agricultural Information Punjab.	<u>9,800,000</u>	<u>9,563,000</u>	
A09601		Plant and Machinery	9,500,000	9,264,000	
A09701		Purchase of Furniture and Fixture	300,000	299,000	
LO14001328		Detailed Soil Survey of Government Agricultural Farms and Strengthening of Soil Survey of Punjab	<u>6,000,000</u>	<u>2,351,000</u>	
A09201		Hardware	455,000	1,127,000	
A09202		Software		1,000	
A09501		Transport	5,233,000		
A09601		Plant and Machinery	312,000	1,223,000	
LO14003208		Establishment of Export oriented Floriculture Centre at Pattoki.		<u>1,880,000</u>	
A09601		Plant and Machinery		1,880,000	
3592-A					
LO13000087		Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties	<u>347,000</u>		<u>1,000,000</u>
A09601		Plant and Machinery	347,000		1,000,000
3593-A					
LO13000090		Strengthening of Food Technology & PHRC, Ayub Agricultural Research Institute, Faisalabad	<u>45,100,000</u>	<u>25,800,000</u>	<u>21,000,000</u>
A09601		Plant and Machinery	45,100,000	25,800,000	21,000,000

PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

(Capital)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4249	AGRICULTURAL RESEARCH AND EXTENSION SERV			
3595-A				
LO14001322	Establishment of Soil and Water Testing Lab at Chniot and Nankana Sahib	<u>8,000,000</u>	<u>7,200,000</u>	<u>3,000,000</u>
A09601	Plant and Machinery	7,000,000	6,200,000	3,000,000
A09701	Purchase of Furniture and Fixture	1,000,000	1,000,000	
3596-A				
LO14001321	Development of Castor bean varieties and Sunflower hybrids to enhance the oilseeds production	<u>2,000,000</u>	<u>1,603,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery	2,000,000	1,603,000	2,000,000
3597-A				
LO14001319	Additional Facilities for Improvement in Fruit Yield and Quality of Guava, Dates and Pomegranate	<u>6,204,000</u>	<u>2,965,000</u>	<u>4,550,000</u>
A09601	Plant and Machinery	5,904,000	2,900,000	4,550,000
A09701	Purchase of Furniture and Fixture	300,000	65,000	
3599-A				
LO14001324	Introduction and adaptation of advanced technologies to mechanize various farm operations for enhancing crop production	<u>10,000,000</u>	<u>7,854,000</u>	<u>26,600,000</u>
A09201	Hardware		490,000	
A09501	Transport	2,500,000		
A09601	Plant and Machinery	7,500,000	7,364,000	26,600,000
Total Sub Sector Agriculture Research		190,551,000	194,776,000	58,150,000
TOTAL SECTOR Agriculture		190,551,000	194,776,000	58,150,000

PC12040(040)
Town Development

	Rs
Charged:	
Voted:	500,000,000
Total:	500,000,000

Housing & Physical Planning

Low Cost Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
061	HOUSING DEVELOPMENT			
0611	HOUSING DEVELOPMENT			
061102	LOW COST HOUSING			
LE4200	LOW COST HOUSING			
AK01000020	Area Development Scheme Hazro		<u>16,000</u>	
A12402	Residential buildings		16,000	
LO11000089	ADS-II Gojra.	<u>7,289,000</u>	<u>9,289,000</u>	
A12402	Residential buildings	7,289,000	9,289,000	
LO13001549	Rehabilitation of Services in ADS for Low Income Housing Scheme at Abdul Hakeem.		<u>8,604,000</u>	
A12402	Residential buildings		8,604,000	
LO14004013	Land Acqusion and Partial Development Scheme-II, Sheikhpura (2nd Reviessed).		<u>3,660,000</u>	
A12402	Residential buildings		3,660,000	
LO14004014	Area Development Scheme Lodhran (Land Acqusion and Partial Development)		<u>17,000,000</u>	
A12402	Residential buildings		17,000,000	
LO14004015	Land Acqusion and Partial Development Low Income Housing Scheme Pro Poor Chishtian.		<u>10,000,000</u>	
A12402	Residential buildings		10,000,000	

PC12040(040)
Town Development

(Capital)

Housing & Physical Planning

Low Cost Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
061	HOUSING DEVELOPMENT			
0611	HOUSING DEVELOPMENT			
061102	LOW COST HOUSING			
LE4200	LOW COST HOUSING			
LO14004436	Area Development Scheme, Old Central Jail (Khayab-e-M.A Jinnah), Rawalpindi		<u>1,600,000</u>	
A12402	Residential buildings		1,600,000	
LO14004437	Area Development Scheme-II Sargodha		<u>2,297,000</u>	
A12402	Residential buildings		2,297,000	
LO14004438	3-Marla Houseing Scheme Sargodha		<u>749,000</u>	
A12402	Residential buildings		749,000	
LO14004789	Rehabilitation of Area Development Scheme, Hassanabdal.		<u>23,061,000</u>	
A12402	Residential buildings		23,061,000	
LO14005716	Rehabilitation of Services of Area Development Scheme (ADS-II) Sammundri District Faisalabad.		<u>16,383,000</u>	
A12402	Residential buildings		16,383,000	
3949-ODP				
OK01000013	Area Development Scheme No.II, Renala Khurd (50 Acre).	<u>74,475,000</u>	<u>50,000,000</u>	<u>24,475,000</u>
A12402	Residential buildings	74,475,000	50,000,000	24,475,000
3950-ODP				
LO11000118	Low Income Housing Scheme Pasrur.	<u>62,880,000</u>	<u>52,880,000</u>	<u>33,458,000</u>
A12402	Residential buildings	62,880,000	52,880,000	33,458,000

PC12040(040)
Town Development

(Capital)

Housing & Physical Planning

Low Cost Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
061	HOUSING DEVELOPMENT			
0611	HOUSING DEVELOPMENT			
061102	LOW COST HOUSING			
LE4200	LOW COST HOUSING			
3951-ODP				
MN01000082	Area Development Scheme at Jalalpur Pirwala (50 Acres).	<u>65,812,000</u>	<u>53,812,000</u>	<u>30,750,000</u>
A12402	Residential buildings	65,812,000	53,812,000	30,750,000
3952-ODP				
LO09100423	Area Development Scheme-II, Sheikhpura, Lahore Division (120.36 Acres).	<u>40,000,000</u>		<u>5,000,000</u>
A12402	Residential buildings	40,000,000		5,000,000
3953-ODP				
LN01000007	Area Development Scheme Lodhran (59Acres).	<u>40,000,000</u>		<u>80,000,000</u>
A12402	Residential buildings	40,000,000		80,000,000
3954-ODP				
LO11000116	Low Income Housing Scheme Chishtian.	<u>40,000,000</u>		<u>80,000,000</u>
A12402	Residential buildings	40,000,000		80,000,000
3955-ODP				
LO14001317	ADS-II, Chinot (50 Acre)	<u>10,000,000</u>	<u>153,000,000</u>	<u>43,868,000</u>
A12402	Residential buildings	10,000,000	153,000,000	43,868,000
3956-ODP				
LO11000093	Area Development Scheme (ADS-IV) Sialkot.	<u>40,000,000</u>		<u>100,000,000</u>
A12402	Residential buildings	40,000,000		100,000,000
3957-ODP				
LO15004361	ADS-II Chiniot (50 Acre)			<u>11,657,000</u>
A12402	Residential buildings			11,657,000
3958-ODP				
LO11000091	ADS-IV Gujranwala.	<u>10,000,000</u>		<u>1,000,000</u>
A12402	Residential buildings	10,000,000		1,000,000

PC12040(040)
Town Development

(Capital)

Housing & Physical Planning

Low Cost Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
061	HOUSING DEVELOPMENT			
0611	HOUSING DEVELOPMENT			
061102	LOW COST HOUSING			
LE4200	LOW COST HOUSING			
3959-ODP				
LO14001312	ADS Chakwal (40 Acre)	<u>10,000,000</u>		<u>10,000,000</u>
A12402	Residential buildings	10,000,000		10,000,000
3960-ODP				
LO14001313	ADS Sillanwali (38.5 Acre)	<u>10,000,000</u>		<u>10,000,000</u>
A12402	Residential buildings	10,000,000		10,000,000
3961-ODP				
LO14001314	ADS-II, Pir Mohal (70 Acre)	<u>10,000,000</u>		<u>1,000,000</u>
A12402	Residential buildings	10,000,000		1,000,000
3962-ODP				
LO14001315	ADS Shakar Ghar (50 Acre)	<u>10,000,000</u>		<u>10,000,000</u>
A12402	Residential buildings	10,000,000		10,000,000
3963-ODP				
LO11000119	Low Income Housing Scheme-II Kasur.	<u>10,000,000</u>		<u>10,000,000</u>
A12402	Residential buildings	10,000,000		10,000,000
3964-ODP				
LO14001316	ADS-IV Vehari (75 Acre)	<u>10,000,000</u>		<u>1,000,000</u>
A12402	Residential buildings	10,000,000		1,000,000
3965-ODP				
LO14001310	ADS Haroonabad (50 Acre)	<u>10,000,000</u>		<u>10,000,000</u>
A12402	Residential buildings	10,000,000		10,000,000
3966-ODP				
LO13000433	Preparation of Outline Development Plans in Punjab.	<u>9,754,000</u>	<u>5,877,000</u>	<u>10,000,000</u>
A12402	Residential buildings	9,754,000	5,877,000	10,000,000

PC12040(040)
Town Development

(Capital)

Housing & Physical Planning

Low Cost Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
06		HOUSING AND COMMUNITY AMENITIES			
061		HOUSING DEVELOPMENT			
0611		HOUSING DEVELOPMENT			
061102		LOW COST HOUSING			
LE4200		LOW COST HOUSING			
3967-ODP					
LO14001311		Clearance of Liabilities and Maintenance of Completed Schemes in Punjab.	<u>29,790,000</u>		<u>27,792,000</u>
A12402		Residential buildings	29,790,000		27,792,000
Total Sub Sector Low Cost Housing			500,000,000	408,228,000	500,000,000
TOTAL SECTOR Housing & Physical Planning			500,000,000	408,228,000	500,000,000

**PC12041(041)
ROADS AND BRIDGES**

	Rs
Charged:	
Voted:	69,491,707,000
Total:	69,491,707,000

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO08001167	Quality Control Measures for road Projects under execution in Punjab Highways Department.	<u>25,000,000</u>	<u>25,000,000</u>	
A12102	Other highways/roads	25,000,000	25,000,000	
LO09101528	Construction of Bridge Over Nullah Bein in Between Karial and Chammal Villages I/C Approach Road, Tehsil Shakargarh, District Narowal	<u>97,000,000</u>	<u>97,000,000</u>	
A12102	Other highways/roads	97,000,000	97,000,000	
LO09101576	Construction of metalled road from G.T. Road Shell Petrol Pump to Ali Pur Tibba, Length 4.08 Kms.	<u>3,000,000</u>		
A12102	Other highways/roads	3,000,000		
LO09101620	Construction of road (Widening) from Sangla Hill to Shahkot, Length 20.80 Kms.	<u>1,000,000</u>	<u>1,650,000</u>	
A12102	Other highways/roads	1,000,000	1,650,000	
LO09101746	Lahore Ring Road Construction of Interchange at Airport Access Road (Package-7) L= 1.6 K.M		<u>206,000,000</u>	
A12102	Other highways/roads		206,000,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09101747	Lahore Ring Road Construction of Interchange at Badian Road (Package-15) L= 1.40 K.M		<u>63,582,000</u>	
A12102	Other highways/roads		63,582,000	
LO09101748	Lahore Ring Road Construction of Interchange at Ghazi Road (Package-11) L= 1.74 K.M		<u>34,000,000</u>	
A12102	Other highways/roads		34,000,000	
LO09101749	Lahore Ring Road Construction of Interchange at GT Road (Package-10) L= 2 K.M		<u>17,670,000</u>	
A12102	Other highways/roads		17,670,000	
LO09101754	Lahore Ring Road Construction of Road portion from Badian Road to Khaira Distributary (Package-16) L= 2.50 K.M		<u>61,486,000</u>	
A12102	Other highways/roads		61,486,000	
LO09101755	Lahore Ring Road Construction of Road portion from Barki Road Intersection to Ghazi Road Intersection. (Package-6) L= 2.76		<u>13,870,000</u>	
A12102	Other highways/roads		13,870,000	
LO09101756	Lahore Ring Road Construction of Road portion from Ghazi Road Intersection to Bedian Road (Package-14) L= 2.50 K.M		<u>2,974,000</u>	
A12102	Other highways/roads		2,974,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09101759	Lahore Ring Road Construction of Road portion from Lakhudair to GT Road Intersection (Package-12) L= 2.74 K.M		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO09101760	Lahore Ring Road Construction of Road portion from Mahmood Booti to Lakhudair (Package-13) L= 1.90 KM		<u>6,000,000</u>	
A12102	Other highways/roads		6,000,000	
LO09101761	Lahore Ring Road Construction of Road portion from Niazi chowk to Mahmood Booti (Package-3) L= 8.70 K.M		<u>28,305,000</u>	
A12102	Other highways/roads		28,305,000	
LO09101768	Lahore Ring Road Land Acquisition for Construction of Interchange at Khaira Distributary (Package-17) L= 2 K.M		<u>151,430,000</u>	
A12102	Other highways/roads		151,430,000	
LO09200246	Rehabilitation / improvement of T.D.A. Link road (Jauharabad to Sakessar road)		<u>1,400,000</u>	
A12102	Other highways/roads		1,400,000	
LO09200257	W/I of Sheikhpura Sargodha road (remaining portion in District Sheikhpura) length 29 Kms, District Sheikhpura.	<u>99,000,000</u>	<u>51,000,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	99,000,000	51,000,000	
LO09200399	Improvement/ Rehabilitation of existin Multan road from Thokar Niazbeg to Chauburji (Proposed sewerage, drainage and water supply system) Package-III.	<u>20,000,000</u>	<u>30,000,000</u>	
A12102	Other highways/roads	20,000,000	30,000,000	
LO09300003	W/I of Gujrat - Sargodha Road, Section Bhalwal to Jhal Chakkian, L-46.00 Kms.	<u>65,000,000</u>	<u>17,813,000</u>	
A12102	Other highways/roads	65,000,000	17,813,000	
LO09300009	W/I/Raising / Constn: of road both Sides from Pull Chak No.47/NB to Sargodha By-Pass road along Mitha Lak both Sides upto Mitha Lak Muazamabad Road along Mitha Lak & Link both side	<u>20,000,000</u>		
A12102	Other highways/roads	20,000,000		
LO09300010	W/I of road from Shahpur Sadar to Jhawarian via Lake More & Village Kalra, L=28.55 Kms.	<u>33,000,000</u>		
A12102	Other highways/roads	33,000,000		
LO09300035	Widening / Improvement of Noorpur Thal to Main road Quaidabad Km No.0.00 to 19.00 and Km No.427.50 to 56.00 L-47.50 Kms.	<u>50,000,000</u>	<u>19,366,000</u>	
A12102	Other highways/roads	50,000,000	19,366,000	

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO1000238	Fencing / Barrier Wall for Lahore Ring Road in congested Urban Area.		<u>35,947,000</u>	
A12102	Other highways/roads		35,947,000	
LO1000263	Widening Improvement of Ghazi Road from Package-11 of LRRP to Rehman Villas including Improvement of Bhatta Chowk (Package-11A)		<u>14,696,000</u>	
A12102	Other highways/roads		14,696,000	
LO10200017	Widening/Improvement of Sahiwal Shahpur Road District Sargodha.	<u>39,000,000</u>		
A12102	Other highways/roads	39,000,000		
LO10201099	Lahore ring Road (Package-13A) Construction of Link to G.T. Road at Daroghawal.		<u>44,476,000</u>	
A12102	Other highways/roads		44,476,000	
LO11000100	Construction of Additional Underpassess / flyovers at the left over corssing in Lahore Ring Road Project (Construction of Underpass near Shadbagh Pumping Station at Jhuggian Jodha		<u>22,210,000</u>	
A12102	Other highways/roads		22,210,000	
LO11000111	Dualization of Makhdoom Interchange (M2) to Sargodha. L=50 Km	<u>100,000,000</u>	<u>80,300,000</u>	
A12102	Other highways/roads	100,000,000	80,300,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO13002309	Rehabilitation/Improvement of road from Karyal to Raiwind Sui-e-Asal Road via Village Dhunday & Watney including Link to Haveli Abdullah, District Lahore.	<u>36,000,000</u>	<u>36,000,000</u>	
A12102	Other highways/roads	36,000,000	36,000,000	
LO13002313	Rehabilitation/Improvement of road from Rohi Nullah to Village Ghankar to Gajju Matta, District Lahore.	<u>28,000,000</u>	<u>28,000,000</u>	
A12102	Other highways/roads	28,000,000	28,000,000	
LO13002314	Rehabilitation/Improvement of road from Sui-e-Asal Raiwind Road to Uchay Neway Ladhayky to Sui-e-Asal road, District Lahore.	<u>21,000,000</u>	<u>24,000,000</u>	
A12102	Other highways/roads	21,000,000	24,000,000	
LO13002335	Rehabilitation of road from Link road Chak No.21/4L to Chak 47/5L, Tehsil Okara.		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO13002336	Rehabilitation of road Hujra Haveli Road, Tehsil Depalpur.		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO13002337	Rehabilitation of road from (Chuchak Road) Chowk Chak No.8/1-R via Mari Pur chak 7/1-AL (BA Passian Road) to Akhterabad, Tehsil Renala Khurd.		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO14002751	Dualization / Improvement of Golra Road from G.T.Road to Kashmir Highway Islamabad Length 1.92 Kms.		<u>61,000,000</u>	
A12102	Other highways/roads		61,000,000	
RI09000129	RI09000129-W/I of Road from Chowk Pindori to Beor via Nara Tehsil Kahuta, Length = 26.60 KMs, District Rawalpindi	<u>6,000,000</u>		
A12102	Other highways/roads	6,000,000		
SA09000101	Construction of metalled road from Old Narang Road Bhatta Chowk to Narowal Road via Dera Baway including Nangal Kanwala, L=4.17 Kms, District Sheikhpura.	<u>36,000,000</u>	<u>26,000,000</u>	
A12102	Other highways/roads	36,000,000	26,000,000	
2042-A				
RI08001628	Treatment of Dewal Landslide on Rawalpindi - Murree - Kashmir road.	<u>10,000,000</u>	<u>20,000,000</u>	<u>36,000,000</u>
A12102	Other highways/roads	10,000,000	20,000,000	36,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
2043-A				
RI08001716	Widening / Improvement of R/Pindi Kahuta road, L = 28.60 Kms.	<u>34,000,000</u>	<u>23,950,000</u>	<u>237,000,000</u>
A12102	Other highways/roads	34,000,000	23,950,000	237,000,000
2049-A				
LO13001547	Remedial Measures for Dewal Landslide on RMK Road, Murree (P-II).		<u>20,000,000</u>	<u>25,000,000</u>
A12102	Other highways/roads		20,000,000	25,000,000
2055-A				
LO09300088	W/I of SCTM road from Chakwal District Boundary to Mianwali Km No.176.39 to 216.76=40.37 Kms.	<u>400,000,000</u>	<u>260,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	400,000,000	260,000,000	200,000,000
2056-A				
LO09300090	W/I of Lahore, Jaranwala, Faisalabad, Jhang, Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 L=107.82 Kms.	<u>350,000,000</u>	<u>320,000,000</u>	<u>240,000,000</u>
A12102	Other highways/roads	350,000,000	320,000,000	240,000,000
2057-A				
LO13002280	W/I of Lahore-Sargodha-Mianwali-Bannu Road (ART-2) from Km No.297.80 to 344.00 (46.20 Km) including Jinnah Barrage Link Road (5.51 Km), Total Length 51.71 Km, District	<u>300,000,000</u>	<u>820,000,000</u>	<u>250,000,000</u>
A12102	Other highways/roads	300,000,000	820,000,000	250,000,000
2070-A				
LO11000124	W/I of Gujranwala - Pasrur Road L= 50 Km	<u>200,000,000</u>	<u>140,000,000</u>	<u>350,000,000</u>
A12102	Other highways/roads	200,000,000	140,000,000	350,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
2071-A				
LO13002254	Construction of Flyover on G.T.Road at Aziz Cross, District Gujranwala (PC-II).	<u>1,000,000</u>	<u>100,000</u>	<u>92,000,000</u>
A12102	Other highways/roads	1,000,000	100,000	92,000,000
2073-A				
HF01000016	W/I of Sialkot Wazirabad Rasul Nagar Kot Harra Jalalpur Bhattian road (Section Qadirabad road to Jalalpur Bhattian) Km No. 92/00 to 134/00 = 42.00 Kms in District Hafizabad.	<u>63,000,000</u>	<u>37,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	63,000,000	37,000,000	1,000,000
2080-A				
ST01000013	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge (Federal Grant).	<u>14,000,000</u>	<u>6,500,000</u>	<u>9,000,000</u>
A12102	Other highways/roads	14,000,000	6,500,000	9,000,000
2081-A				
ST01000014	Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway)L=37.00 Kms.	<u>27,000,000</u>		<u>7,000,000</u>
A12102	Other highways/roads	27,000,000		7,000,000
2084-A				
NL01000017	Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara (L=26.70).	<u>93,000,000</u>	<u>378,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	93,000,000	378,000,000	100,000,000
2085-A				
LO09101891	Widening / Improvement Narowal # Shakargarh road Length=40.25 kms.	<u>10,000,000</u>	<u>10,000,000</u>	<u>7,000,000</u>

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	10,000,000	10,000,000	7,000,000
2086-A				
LO09101794	Rehabilitation / Improvement of Muridke - Narowal Road, Length = 78.00 Kms.	<u>250,000,000</u>	<u>378,000,000</u>	<u>300,000,000</u>
A12102	Other highways/roads	250,000,000	378,000,000	300,000,000
2089-A				
LO11000910	Lahore Ring Road Northern Loop (Construction of Tolling Booths & LaneArrangements).	<u>33,000,000</u>	<u>12,541,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	33,000,000	12,541,000	1,000,000
2091-A				
LO09000260	PC-II-Detailed Engineering & Construction Supervision of Lahor eringRod (southern Loop).	<u>100,000,000</u>	<u>15,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	100,000,000	15,000,000	50,000,000
2099-A				
LO10000240	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Roads Works), Length 11.20 Kms Package-II.	<u>10,000,000</u>		<u>50,000,000</u>
A12102	Other highways/roads	10,000,000		50,000,000
2104-A				
LO09101704	Detailed Engineering Design & Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore. (PC-II)			<u>24,000,000</u>
A12102	Other highways/roads			24,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
2106-A				
SA01000134	Widening / Improvement of Shahdara Maqboolpura - Narang, Length 45 Kms.	<u>20,000,000</u>	<u>6,350,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	20,000,000	6,350,000	1,000,000
2113-A				
KS01000051	W/I of Chunian Wan-Radha-Ram road L= 19 Km.	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	1,000,000	1,000,000	1,000,000
2114-A				
KS01000067	Widening / Improvement of Pattoki to Kanganpur road, Length 54.80 Kms, District Kasur.	<u>1,000,000</u>	<u>34,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	1,000,000	34,000,000	1,000,000
2116-A				
LO09200258	W/I of Okara Marripattan Road, Length = 30.20 Kms, District Okara..	<u>80,000,000</u>	<u>10,500,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	80,000,000	10,500,000	40,000,000
2117-A				
LO13001596	Construction of Bridge over Rohi Canal at Bhutta Mohabat Tehsil Depalpur, District Okara.	<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	4,000,000	4,000,000	1,000,000
2118-A				
LO13002316	Rehabilitation/M&R of Rajawal to Head Gullsher along BS-Link Canal Road (Length=23.5 Km) in District Okara.	<u>54,000,000</u>	<u>54,000,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	54,000,000	54,000,000	5,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
2120-A				
LO09200256	W/I of road from Sangla Hill to Marh Balochan via Sukhakey Length = 19 KMs, District Nankana Sahib	<u>30,000,000</u>	<u>22,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	30,000,000	22,000,000	1,000,000
2170-A				
RI01000069	W/I of Kahuta Karoat road via Khalool, Length 29 Kms.	<u>1,000,000</u>	<u>21,800,000</u>	<u>18,000,000</u>
A12102	Other highways/roads	1,000,000	21,800,000	18,000,000
2171-A				
LO10200835	Construction of road from Kotli Sattian to Dhanda District Rawalpindi	<u>50,000,000</u>	<u>45,000,000</u>	<u>56,000,000</u>
A12102	Other highways/roads	50,000,000	45,000,000	56,000,000
2174-A				
LO13002499	Rehabilitation of Road from Rati Gali to Ban, Tehsil Murree, District Rawalpindi.	<u>38,000,000</u>	<u>8,000,000</u>	<u>62,000,000</u>
A12102	Other highways/roads	38,000,000	8,000,000	62,000,000
2192-A				
LO13002244	W/I of Road from Jand to Pindi Gheb via Dhoke Lahm Tehsil Jand & Pindi Gheb, District Attock.	<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	100,000,000
2227-A				
LO09300091	Widening of Wanbichran road from Hurnoli to Musakhel L-48.91 Kms.	<u>42,000,000</u>	<u>22,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	42,000,000	22,000,000	30,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
2241-A				
LO13002387	Construction of road from Kot Jaffar to Nullah Palkhu including Pile Foundation Bridge over Nullah Palkhu in District Gujranwala.	<u>51,000,000</u>	<u>76,800,000</u>	<u>9,000,000</u>
A12102	Other highways/roads	51,000,000	76,800,000	9,000,000
2242-A				
GA01000111	Widening / Improvement of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road	<u>38,000,000</u>	<u>12,100,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	38,000,000	12,100,000	10,000,000
2271-A				
LO09101892	Widening / Improvement of Chawinda - Chobara - Sabiz Peer - Charwa road, Length 22.50 Kms.	<u>22,000,000</u>		<u>11,000,000</u>
A12102	Other highways/roads	22,000,000		11,000,000
2282-A				
LO13002310	Rehabilitation/Improvement of road from Naseeb Abad Shazed Dhaliki, District Lahore.	<u>50,000,000</u>	<u>100,800,000</u>	<u>28,000,000</u>
A12102	Other highways/roads	50,000,000	100,800,000	28,000,000
2284-A				
LO13002308	Rehabilitation/Improvement of Kamaha Road from Azam Chowk Bedian Road, District Lahore.	<u>31,000,000</u>	<u>28,500,000</u>	<u>1,260,000</u>
A12102	Other highways/roads	31,000,000	28,500,000	1,260,000
2285-A				
LO13002315	Rehabilitation/Improvement of road from Attari Darbar to Attari Village, District Lahore.	<u>6,000,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
A12102	Other highways/roads	6,000,000	1,000,000	12,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
2291-A				
LO13002311	Rehabilitation/Improvement of road Chak Boota, Pandoki, Bakhoki, Salman Asal & Rohi Nullah to Raja Boley to Guru Manga, District Lahore.	<u>41,000,000</u>	<u>41,500,000</u>	<u>20,070,000</u>
A12102	Other highways/roads	41,000,000	41,500,000	20,070,000
2293-A				
LO13002384	Construction of road from Saggian Chowk (Rehman Chowk) to G.T.Road Gujranwala along Canal Bank District Sheikhupura.	<u>65,000,000</u>	<u>65,000,000</u>	<u>45,000,000</u>
A12102	Other highways/roads	65,000,000	65,000,000	45,000,000
2453-A				
ST08000686	Dualization of Gujranwala Sialkot road (Section Daska to Sialkot).	<u>300,000,000</u>	<u>300,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	300,000,000	300,000,000	200,000,000
2454-A				
KS08000687	Dualization of Kasur - Depalpur Carriageway from RM 0.00 to 101.30 Kms, District Kasur & Okara (LE4201).	<u>400,000,000</u>	<u>400,000,000</u>	<u>500,000,000</u>
A12102	Other highways/roads	400,000,000	400,000,000	500,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
FD0100097	Dualization of Lahore - Jaranwala - Faisalabad - Jhang - Bhakkar Road (Section Bucheki to Jaranwala Km 81.47 to Km 103.00), Length: 21.53 Km.	<u>81,000,000</u>	<u>7,000,000</u>	
A12102	Other highways/roads	81,000,000	7,000,000	
FD01000138	W/I of road from Faisalabad By-pass KM No.13 (Makuana) to Jassuana via Chak No.113/GB, 111/GB and 69/GB, length 18.50 Km.	<u>1,000,000</u>	<u>48,000,000</u>	
A12102	Other highways/roads	1,000,000	48,000,000	
KW01000066	Construciton of Abdul Hakeem By-Pass road, L=3.87 Km.		<u>5,336,000</u>	
A12102	Other highways/roads		5,336,000	
LO09101605	Construction of metalled road from Zain to Kahrro Buzdar via Barthi, Length 86.50 Km (Part-I: 0.00 to 10.00 = 10.00 Km), District Dera Ghazi Khan.	<u>4,000,000</u>	<u>289,000</u>	
A12102	Other highways/roads	4,000,000	289,000	
LO09101686	Construction of road Mumtazabad Phatak to Ansar Colony Phatak Haidar Pura, Length 0.80 Km.		<u>917,000</u>	
A12102	Other highways/roads		917,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO09101816	Rehabilitation of metalled road from Dajal to Hajipur via Tibbi Solgi, Length 19.00 Kms.	<u>44,000,000</u>	<u>29,090,000</u>	
A12102	Other highways/roads	44,000,000	29,090,000	
LO11000103	Construction of Faisalabad Ring Road (Missing Links between Faisalabad Sargodha and Faisalabad Chak Jhumra Road)	<u>54,000,000</u>	<u>24,500,000</u>	
A12102	Other highways/roads	54,000,000	24,500,000	
LO13002328	Rehabilitation of Road Sahiwal Katcha Noor Shah road, Tehsil Sahiwal.		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO13002329	Rehabilitation of Road Adda mai Wali Masjid to Chak 92/6R (Adda Booti Pal) Tehsil Sahiwal.		<u>3,200,000</u>	
A12102	Other highways/roads		3,200,000	
LO13002330	Rehabilitation of road from Sahiwal-Arifwala road Bally Wala More tyo Chowk 138/9L Zafarabad via Chak No.105/9L, 106/9L & 131/9L, Tehsil Sahiwal.		<u>6,000,000</u>	
A12102	Other highways/roads		6,000,000	
LO13002331	Rehabilitation of road from Adda Chaki Muzaffar Shah to Yousaf Wala Noor Shah Road, Tehsil Sahiwal.		<u>4,000,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads		4,000,000	
LO13002332	Rehabilitation of road from 90-More to Chak No.88/12L via 86-87/12L, Tehsil Sahiwal.		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO13002333	Rehabilitation of road from Chak No.50/12L to Chak No.166/9L via 47-48/12L, Tehsil Wahiwal\		<u>8,000,000</u>	
A12102	Other highways/roads		8,000,000	
LO13002334	Rehabilitation of road from Link road Chak No.150/9L Tehsil Sahiwal.		<u>995,000</u>	
A12102	Other highways/roads		995,000	
LO13002338	Rehabilitation of road from Trikhini Road to Chak No.153/EB via Chak No.155/EB, Pakpattan.		<u>2,593,000</u>	
A12102	Other highways/roads		2,593,000	
RP01000047	W/I of road from Rajanpur to Hajipur, L = 28.5 Kms.	<u>16,000,000</u>	<u>16,000,000</u>	
A12102	Other highways/roads	16,000,000	16,000,000	
VR01000115	W/I of road from Vehari to Tibba Sultan Pur, L 48.35 Kms.	<u>78,000,000</u>	<u>26,328,000</u>	
A12102	Other highways/roads	78,000,000	26,328,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
2061-A				
FD01000137	W/I of road from Faisalabad Bye Pass to Mari Pattan, L = 47.26 Kms.	<u>94,000,000</u>	<u>124,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	94,000,000	124,000,000	100,000,000
2062-A				
LO12000717	Dualization of Lahore - Faisalabad - Jhang - Bhakkar Road (Section Faisalabad Bypass Sadar Chowk to Jhang City Phase-I).	<u>200,000,000</u>	<u>200,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	200,000,000	200,000,000	100,000,000
2135-A				
MH01000096	W/I of Rangpur Chowk Munda - Daira Din Pannah to Taunsa Morr, Length: 68.00 Kms	<u>116,000,000</u>	<u>86,000,000</u>	<u>8,000,000</u>
A12102	Other highways/roads	116,000,000	86,000,000	8,000,000
2136-A				
MH01000093	W/I of Khushab M/Garh road (Sec: Jhang Dist. Boundary to M/Garh), L = 83.28 Kms.	<u>200,000,000</u>	<u>231,900,000</u>	<u>300,000,000</u>
A12102	Other highways/roads	200,000,000	231,900,000	300,000,000
2140-A				
LO09300141	Construction of road on Empress Bund from National Highway N-5 (Km No.844) near Highway Bridge Over River Sutlej towards Lashkar Di Goth in Km No.4 of Jhangwala Road in	<u>12,000,000</u>	<u>12,000,000</u>	<u>53,000,000</u>
A12102	Other highways/roads	12,000,000	12,000,000	53,000,000
2142-A				
MH08001673	W/I of road from Head Punjnad to Trinda Muhammad Pannah, L = 35.10 Kms.	<u>100,000,000</u>	<u>86,000,000</u>	<u>38,000,000</u>
A12102	Other highways/roads	100,000,000	86,000,000	38,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
2146-A				
LO09300139	W/I of Bahawalnagar - Haroonabad Road, Length 53.00 Km, District Bahawalnagar.	<u>200,000,000</u>	<u>340,000,000</u>	<u>130,000,000</u>
A12102	Other highways/roads	200,000,000	340,000,000	130,000,000
2147-A				
BR01000109	W/I of Hasilpur to Bahawalnagar, Length 80 Kms.	<u>150,000,000</u>	<u>314,000,000</u>	<u>130,000,000</u>
A12102	Other highways/roads	150,000,000	314,000,000	130,000,000
2157-A				
SL08001678	W/I of Sahiwal # Pakpattan road from Km No.3.07 to 39.00, Length 35.93 Km.	<u>219,000,000</u>	<u>144,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	219,000,000	144,000,000	100,000,000
2335-A				
PK01000065	W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 45 Kms.	<u>200,000,000</u>	<u>163,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	200,000,000	163,000,000	70,000,000
2370-A				
LO10200801	Rehabilitation of metalled road from Chowki Wala to Zain District D.G.Khan.	<u>116,000,000</u>	<u>36,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	116,000,000	36,000,000	30,000,000
2439-A				
RN08001677	W/I of Sadiqbaad - Kashmor road (Section Dauwala to Switra), Length 35 Kms.	<u>100,000,000</u>	<u>65,000,000</u>	<u>101,000,000</u>
A12102	Other highways/roads	100,000,000	65,000,000	101,000,000
2455-A				
LO09300126	W/I of road from 18-Hazari to Fatehpur, Length 41.00 Km, District Jhang / Layyah.	<u>150,000,000</u>	<u>162,000,000</u>	<u>38,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	150,000,000	162,000,000	38,000,000
2456-A				
VR01000117	W/I of road from Vehari to Hasilpur, L = 50.05 Kms.	<u>100,000,000</u>	<u>105,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	100,000,000	105,000,000	150,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO1000891	Construction of Road from FS Drain Bypass to 47 Adda: Widening, Dualization, Drain Service Road, Street Lights, Sargodha	<u>20,000,000</u>	<u>2,100,000</u>	
A12102	Other highways/roads	20,000,000	2,100,000	
LO11002840	Construction of metalled road from Kot Momin Bypass to Deowal and Chak 7/A alongwith a link road from Chak No.65/SB to Chak No.8/SB District Sargodha.	<u>30,000,000</u>	<u>24,000,000</u>	
A12102	Other highways/roads	30,000,000	24,000,000	
LO12000579	Construction of underpass at Abdullahpur Faisalabad.	<u>25,000,000</u>	<u>28,500,000</u>	
A12102	Other highways/roads	25,000,000	28,500,000	
LO12000599	W/I of road from Notak to Mitthu Bindu Road Length 13.00 Kms.	<u>11,000,000</u>		
A12102	Other highways/roads	11,000,000		
LO12000744	W/I of road from Adda Jahan Khan to Kotala Jam via 36 Wala Khokha & Salman Wala More, District Bhakkar.	<u>117,000,000</u>	<u>123,000,000</u>	
A12102	Other highways/roads	117,000,000	123,000,000	
LO12001039	W/I of Road from Noorpur Thal to Kka and Jaura Kalan, L=34 Kms.	<u>74,000,000</u>	<u>25,884,000</u>	
A12102	Other highways/roads	74,000,000	25,884,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO12001077	Widening/ Improvement of Toba Waryam Wala Road, Length = 10.70 Kms, District T.T.Singh.	<u>59,000,000</u>	<u>59,000,000</u>	
A12102	Other highways/roads	59,000,000	59,000,000	
LO12001166	Construction of dual Carriageway from Head Rajkan to Ahmedpur road, Bahawalpur.	<u>28,000,000</u>		
A12102	Other highways/roads	28,000,000		
LO13000338	Construction / Widening of road from Lahore Ferozepur at Kahna to Raiwind road along both sides of Butcher Kahna Distributory (Length = 8.5 km).	<u>32,000,000</u>	<u>42,000,000</u>	
A12102	Other highways/roads	32,000,000	42,000,000	
LO13000342	Road from chowk Pandori to Aziz pur Gujran (Bata Road) 7kms	<u>52,000,000</u>		
A12102	Other highways/roads	52,000,000		
LO13000344	Road from Harka to Lossar, 2 kms	<u>6,000,000</u>		
A12102	Other highways/roads	6,000,000		
LO13000350	W/I of Khuta chowk pandori road up to Channam junction , L- 13.44 km	<u>13,000,000</u>	<u>6,000,000</u>	
A12102	Other highways/roads	13,000,000	6,000,000	
LO13000351	W/I of Khuta to Matore road , L- 13.10 km	<u>21,000,000</u>		

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads	21,000,000		
LO13000373	Construction/ Improvement of road from Chack No 71/SB to Sargodha - Lahore Road along Chokera Minor including link 74/SB , L- 17.60 Kms	<u>100,000,000</u>	<u>100,000,000</u>	
A12102	Other highways/roads	100,000,000	100,000,000	
LO13001006	Beautification of Jalalpur Bhattian i/c widening / improvement of remaining portion of road from Jalalpur Bhattian Saim Nallah Bridgde to Jalalpur Wadirabad road via Mohallah	<u>4,000,000</u>	<u>24,000,000</u>	
A12102	Other highways/roads	4,000,000	24,000,000	
LO13001007	Dualization of Hajipura Road from Police Station Chowk to Anwar Khawaja Chowk in City Sialkot.	<u>1,000,000</u>	<u>11,500,000</u>	
A12102	Other highways/roads	1,000,000	11,500,000	
LO13001061	Construction of bridge over Nullah Aik on Sialkot Wazirabad road, Sialkot.	<u>43,000,000</u>	<u>11,500,000</u>	
A12102	Other highways/roads	43,000,000	11,500,000	
LO13001081	Widening / Improvement of Roads I/C Footpath & Street Light, along both side of LBDC Canal from Pull Bazar Bridge to Railway Station Bridge in Sahiwal City, Length = 1.07 KM	<u>50,000,000</u>	<u>50,000,000</u>	
A12102	Other highways/roads	50,000,000	50,000,000	

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13001083	Widening Improvement of Road Nai Abadi Harappa to Murad Ke Kathia Turn, Sahiwal	<u>27,000,000</u>	<u>25,000,000</u>	
A12102	Other highways/roads	27,000,000	25,000,000	
LO13001084	Widening Improvement of Road from Chak No. 153/9-L to Chowk 157/9-L, Sahiwal	<u>25,000,000</u>	<u>35,000,000</u>	
A12102	Other highways/roads	25,000,000	35,000,000	
LO13001087	Widening Improvement of Road from Adda Booti Pal to Railway Crossing (N-5) Pull 138/9-L, to Chowk 138/9-L, Sahiwal	<u>35,000,000</u>	<u>35,000,000</u>	
A12102	Other highways/roads	35,000,000	35,000,000	
LO13001093	Widening / Improvement of road from Chowk Shaheedan Haveli Lakha to Bharmoora Chowk, Okara	<u>42,000,000</u>	<u>32,000,000</u>	
A12102	Other highways/roads	42,000,000	32,000,000	
LO13001094	Widening/Improvement fo 22/SP Chak Noor Mohammad to Musewal, District Pakpattan.	<u>23,000,000</u>	<u>19,700,000</u>	
A12102	Other highways/roads	23,000,000	19,700,000	
LO13001095	W.I metalled road from Trikhni More to 68/EB, District Pakpattan.	<u>10,000,000</u>	<u>22,750,000</u>	
A12102	Other highways/roads	10,000,000	22,750,000	

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13001103	W/I of Shahana road to Garha More from 12ft to 24ft (Phase-I) L=6 Km, District Khanewal.	<u>45,000,000</u>	<u>42,100,000</u>	
A12102	Other highways/roads	45,000,000	42,100,000	
LO13001105	Construction of Servicec Road from Melad Chowk to New DHQ Hospital, 24ft (L=2 Km), District Lodhran.	<u>45,000,000</u>	<u>44,500,000</u>	
A12102	Other highways/roads	45,000,000	44,500,000	
LO13001128	Construction of Road from Taunsa Road to Bahadur Garh, (L=6 Km)	<u>20,000,000</u>	<u>20,000,000</u>	
A12102	Other highways/roads	20,000,000	20,000,000	
LO13001130	Construction of Road from Indus Highway to Basti Jhangi, 12ft (L=10Km).	<u>39,000,000</u>	<u>31,290,000</u>	
A12102	Other highways/roads	39,000,000	31,290,000	
LO13001135	Rehabilitation of Lalian Chund Road Length = 17.08 KM, District Chiniot	<u>50,000,000</u>	<u>43,800,000</u>	
A12102	Other highways/roads	50,000,000	43,800,000	
LO13001262	Construction of metalled road from Chowki Reikh to Thull Hairo length 13.00 Kms, District Rajanpur.	<u>47,000,000</u>	<u>47,000,000</u>	
A12102	Other highways/roads	47,000,000	47,000,000	

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13001289	Construction of Road from Shadan Lund to Zinda Peer, from 10ft to 15ft (L=13 Km)	<u>40,000,000</u>	<u>48,914,000</u>	
A12102	Other highways/roads	40,000,000	48,914,000	
LO13001290	Construction of Road from Lohar Wala to Chotti Zareen, 12ft (L=12.5 Km)	<u>46,000,000</u>	<u>48,256,000</u>	
A12102	Other highways/roads	46,000,000	48,256,000	
LO13001291	W / I of Road from Kot Mithan to Indus Highway 18ft to 24ft, (L=6.40 Km)	<u>38,000,000</u>	<u>26,722,000</u>	
A12102	Other highways/roads	38,000,000	26,722,000	
LO13001298	W/I of Road from KhanPur to Zahir Pir, 20ft to 24ft (Length = 19.53 Km), District R.Y. Khan	<u>100,000,000</u>	<u>128,000,000</u>	
A12102	Other highways/roads	100,000,000	128,000,000	
LO13001340	Shifting of Truck Stand City Sheikhpura.	<u>19,000,000</u>	<u>47,000,000</u>	
A12102	Other highways/roads	19,000,000	47,000,000	
LO13001341	Construction of Balance Portion of Muridkay Bypass along with Muridkay Distributory, Tehsil Muridkay, District Sheikhpura.	<u>20,000,000</u>	<u>27,000,000</u>	
A12102	Other highways/roads	20,000,000	27,000,000	

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13001359	W/I of road from Adda Mai Wali Masjid to Adda Korey Shah Morr via Sarwar Chowk, L=14.20 KM in Sahiwal District	<u>30,000,000</u>	<u>45,000,000</u>	
A12102	Other highways/roads	30,000,000	45,000,000	
LO13001369	Widening/Improvement of Road along both sides of Kutab Canal (Ubaid Ullah Sindhi Chowk to Indus Highway) Rajanpur City Length 2.60 KMs, District Rajanpur	<u>29,000,000</u>	<u>13,150,000</u>	
A12102	Other highways/roads	29,000,000	13,150,000	
LO13001371	R/I of road from Darbar Baba Masoom Shah to Ghurki via Hathia Pine i/c link to Mini Dam L=18.37 Km, District Jhelum	<u>12,000,000</u>	<u>31,660,000</u>	
A12102	Other highways/roads	12,000,000	31,660,000	
LO13001372	R/I of road from Kala Gujran to Chak Doulat via Kantrili Aima Ladian Jahangir i/c link Jahangir to Awana More L=12.70 Km District Jhelum	<u>6,000,000</u>	<u>33,387,000</u>	
A12102	Other highways/roads	6,000,000	33,387,000	
LO13001373	R/I of road from chak Mehmada to Nara L=9.00 Km, District Jhelum	<u>15,000,000</u>	<u>32,364,000</u>	
A12102	Other highways/roads	15,000,000	32,364,000	

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Roads

Roads

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13001445	Construction of road from Khokhar Zer to Khoke Allah Bakhsh (L=1.50 Km), District Chakwal.	<u>6,000,000</u>	<u>5,900,000</u>	
A12102	Other highways/roads	6,000,000	5,900,000	
LO13001446	Construction of road from Mehinwal to Preera including Khotian (L=2.25 Km), District Chakwal.	<u>4,000,000</u>	<u>4,000,000</u>	
A12102	Other highways/roads	4,000,000	4,000,000	
LO13002502	Repair of Metalled Road from Haseena Chowk to Drama Wala More, Tehsil Multan, Length=13.80KM		<u>11,380,000</u>	
A12102	Other highways/roads		11,380,000	
LO13002503	Repair from Bahadarpur to Bitto Wahi in Different Reaches, District Multan, Length=9.25KM		<u>8,287,000</u>	
A12102	Other highways/roads		8,287,000	
LO13002504	Repair from Gawain Kothi To Khairwah in different reaches in Jalapur Pirwala, district Multan, Length= 16.20KM		<u>9,992,000</u>	
A12102	Other highways/roads		9,992,000	
LO13002505	Repair from Pull Guhucchar to Khan Pur Qazain Tehsil Shujabad, district Multan, Length=6KM		<u>7,955,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		7,955,000	
LO13002506	Repair of Metalled Road from Dogran Budhla Sant Jungle Maryala, Length=8KM, Thsil Multan		<u>4,906,000</u>	
A12102	Other highways/roads		4,906,000	
LO13002510	Special Repair to Road from Chit Nehat to Adda Ameer Shah (Mailsi Road) Tehsil Dunyapur		<u>2,474,000</u>	
A12102	Other highways/roads		2,474,000	
LO13002511	118/EB road to Chak No. 130/EB & 134/EB, Teshil Burewala, Length=3.50KM		<u>1,703,000</u>	
A12102	Other highways/roads		1,703,000	
LO13002512	DM Road to Chak No. 199/EB via 201/EB, Tehsil burewala, L=4.00KM		<u>2,343,000</u>	
A12102	Other highways/roads		2,343,000	
LO13002513	Burewala Joya Road to 327/EB via 463/EB, Tehsil Burewala, L=5.50KM		<u>2,865,000</u>	
A12102	Other highways/roads		2,865,000	
LO13002515	Sahuka Luddan Road to Chak Bhanu to 56/KB Road, Tehsil Vehari, L=1.00KM, L=3.20KM.		<u>1,861,000</u>	
A12102	Other highways/roads		1,861,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13002516	Machiwal to 164/EB Road, Tehsil Vehar, L=9.66Km (via canal 7/L)		<u>7,729,000</u>	
A12102	Other highways/roads		7,729,000	
LO13002518	Garah More Mian Pakhi Road, Tehsil Vehari, L=4.25KM		<u>3,503,000</u>	
A12102	Other highways/roads		3,503,000	
LO13002524	Garah More Mian Pakhi Road to Chak NO. 90/WB, Tehsil Mailsi, L=2.25Km		<u>4,877,000</u>	
A12102	Other highways/roads		4,877,000	
LO13002526	Rehabilitation of Road from Pir Adil to Shekhani, Length=7.50KM, (Phase-I from KM No. 3.50 to 4.0 & from KM 5.50 to 7.50=2.50KM)		<u>5,003,000</u>	
A12102	Other highways/roads		5,003,000	
LO13002527	Rehabilitation of Road from Tibbi to Nutkani Road, Length=11.40KM (Phase-I from KM No. 10.06 to 11.40=1.35KM)		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO13002528	Rehabilitation of Road from Sahanwala to Shikarpur L=10.00 Km (Reach from Km No. 0.00 to 4.26=4.26 Km (Phase-I)		<u>7,364,000</u>	
A12102	Other highways/roads		7,364,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13002529	Rehabilitation of Road from Murghai More to Kotla Hasan Shah		<u>5,910,000</u>	
A12102	Other highways/roads		5,910,000	
LO13002530	Rehabilitation of road from Basti Shadu Khan to Shahpur via Noshera.		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO13002531	Rehabilitation of Road from DholWala Pul to Outh Mahar, Tehsil Layyah		<u>7,000,000</u>	
A12102	Other highways/roads		7,000,000	
LO13002532	Rehabilitation of M/Road from DDP Layyah at Pahar Pur to Mouza Bait Wasawa Kalroo, Tehsil Layyah		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO13002533	Rehabilitation of Road from MM Road to Chak No. 464/TDA, Tehsil Layyah		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO13002534	Rehabilitation of Road from Layyah Chowk Azam Road to Chak No. 137/TDA, Tehsil Layyah		<u>5,500,000</u>	
A12102	Other highways/roads		5,500,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13002535	Repair / Rehabilitation of road from Pathar Gar to Hassanabdal Tehsil Hassanabdal, Length 5.70 Km.		<u>5,850,000</u>	
A12102	Other highways/roads		5,850,000	
LO13002536	Rehabilitation of Sang Khurd Link Road, Tehsil Chakwal		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO13002537	Rehabilitation of Road from Bhoun to Khai, Shamasabad, Tehsil Kallar Kahar		<u>8,348,000</u>	
A12102	Other highways/roads		8,348,000	
LO13002538	Rehabilitation of Road from Tamman Road to Misrial, Tehsil Talagan		<u>4,998,000</u>	
A12102	Other highways/roads		4,998,000	
LO13002540	Rehabilitation of Banth Syedan to Hinny, Length=2.70KM, Tehsil Sohawa, District Jhelum		<u>3,250,000</u>	
A12102	Other highways/roads		3,250,000	
LO13002541	Rehabilitation of Dhoke Rajjo to Rarriala Jango Road, Length=2.93, Tehsil Jhelum.		<u>6,145,000</u>	
A12102	Other highways/roads		6,145,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13002542	Rehabilitation of Jhelum Gattalian Road to Darbar Hazart Sultan Alam, Length=0.80KM, Tehsil Jhelum		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO13002543	Rehabilitation of Mughal Abad to Ali Abad to Alipur, Length1.50Km, Tehsil, Sohawa, District Jhelum		<u>2,065,000</u>	
A12102	Other highways/roads		2,065,000	
LO13002544	Rehabilitation of Road from Rawal to Gharibwal, Length 4.00KM, Tehsil P.D. Khan		<u>8,163,000</u>	
A12102	Other highways/roads		8,163,000	
LO13002545	Link road Chak No. 97/NB to Old Sillanwali Road, Tehsil Sargodha.		<u>12,417,000</u>	
A12102	Other highways/roads		12,417,000	
LO13002546	Raitri to Sahiwal, Teshil Sahiwal.		<u>20,393,000</u>	
A12102	Other highways/roads		20,393,000	
LO13002547	Sillanwali to Sobhaga road link 134/NB, Teshil Sahiwal.		<u>11,019,000</u>	
A12102	Other highways/roads		11,019,000	
LO13002548	Sillanwali to 130/NB,		<u>3,629,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		3,629,000	
LO13002549	Syed Itaf Hussain Shah Farm 6/SB to Irrigation Workshop Gujrat Road, Tehsil Bhalwal.		<u>7,391,000</u>	
A12102	Other highways/roads		7,391,000	
LO13002550	Fatehpur to Golewali road(including Causeways and Protection work) District Khushab		<u>16,287,000</u>	
A12102	Other highways/roads		16,287,000	
LO13002551	Chak No. 54/MB to Khushab Katha road, Length 9.19 Km.		<u>13,189,000</u>	
A12102	Other highways/roads		13,189,000	
LO13002552	Girof Village Adda Wattoo Road, District Khushab		<u>6,653,000</u>	
A12102	Other highways/roads		6,653,000	
LO13002553	Link Nawaz Sharif road, District Khushab		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO13002554	Buzri to Chapri Road, District Mianwali		<u>29,795,000</u>	
A12102	Other highways/roads		29,795,000	
LO13002555	Kamar Mushani to Nasriwala road, District Mianwali.		<u>15,215,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		15,215,000	
LO13002556	Kalurkot Punjgrain road to Asti Ahmad Shah Wali Mouza Haji Hussain Shah Daggar/ Nasheb, District Bhakkar		<u>5,874,000</u>	
A12102	Other highways/roads		5,874,000	
LO13002557	Khan Zari Farm Kanda More to Pati Wala Mouza Ghulaman, Tehsil Kallurkot, Ditric Bhakar		<u>7,470,000</u>	
A12102	Other highways/roads		7,470,000	
LO13002558	Rehabilitation of road from Manga Mandi to Qila Samay Kay, Lahore	<u>20,000,000</u>	<u>20,000,000</u>	
A12102	Other highways/roads	20,000,000	20,000,000	
LO13002559	Construction / Rehabilitation of Road from Bucheki # Syedwala Road Adda Jamaki to Prinda Sharif, Tehsil Nankana Sahib.	<u>13,000,000</u>	<u>13,000,000</u>	
A12102	Other highways/roads	13,000,000	13,000,000	
LO13002560	Rehabilitation of Road from Talwar Check Post to Sehjra, District Kasur	<u>20,000,000</u>	<u>30,000,000</u>	
A12102	Other highways/roads	20,000,000	30,000,000	
LO13002562	Improvement of road from Chak No. 75/JB Sohla to Chak No. 76/JB,		<u>1,426,000</u>	
A12102	Other highways/roads		1,426,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13002563	Improvement of From Chak No. 71/JB (Sarli) to Aada Thikriwala connecting to the roads mentioned at Sr. No.1		<u>3,214,000</u>	
A12102	Other highways/roads		3,214,000	
LO13002565	W/I of From Chak No. 143/GB via Chak No. 219/GB, 218/GB, 217/GB, 213/GB and 476/GB to main road connecting F&V Marekt Sammundri.		<u>37,328,000</u>	
A12102	Other highways/roads		37,328,000	
LO13002566	W/I of From Chak No. 239/GB via Chak No. 78/GB, 83/GB, 255/GB and 258/GB to Main Faisalabad Sammundri Road connecting Grain Market Dijkot.		<u>14,991,000</u>	
A12102	Other highways/roads		14,991,000	
LO13002567	Improvement of road From Chak No. 53/GB via Chak No. 54/GB, 55/GB and 56/GB to main Jaranwala Faisalabad road connecting Grain as well as F&V Market Jaranwala.		<u>18,296,000</u>	
A12102	Other highways/roads		18,296,000	
LO13002568	W/I of Road from Drain Pul Chak No. 100/JB to 49/JB (Munda Pind) via Chak No. 52/JB, 53/JB, 54/JB and 50/JB.		<u>13,414,000</u>	
A12102	Other highways/roads		13,414,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13002569	Improvement of road From Chak No. 93/GB via Chak No. 97/GB, 96/GB, 99/GB, 98/GB and Chak No. 101/GB to Connecting Grain as Well as F&v Market Jaranwala, Length		<u>11,058,000</u>	
A12102	Other highways/roads		11,058,000	
LO13002570	Repair / Improvement of Road from Amin Pur to Jhandwala, Length=4.10KM		<u>8,500,000</u>	
A12102	Other highways/roads		8,500,000	
LO13002571	Repair / Improvement of Road from Burjian to Assian, Length=4.70KM		<u>8,546,000</u>	
A12102	Other highways/roads		8,546,000	
LO13002572	Repair / Improvement of Road from Rehmoana to Amin Pur, Length=4.55KM		<u>8,499,000</u>	
A12102	Other highways/roads		8,499,000	
LO13002573	Repair / Improvement of Road from Thatti Bala Raja to Taro Sahnbalwala, Length=1.80KM		<u>3,780,000</u>	
A12102	Other highways/roads		3,780,000	
LO13002574	W/ Improvement of Road from Lalian Kandiwal Road.		<u>2,890,000</u>	
A12102	Other highways/roads		2,890,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13002575	Improvement of Nazir Shaheed road from Km No. 0.0 to 7.80, Tehsil T.T Singh.		<u>3,658,000</u>	
A12102	Other highways/roads		3,658,000	
LO13002576	Improvement of Toba Khikha road Pir Mahal road Km No. 0.0 to 9.0, Tehsil T.T Singh.		<u>1,379,000</u>	
A12102	Other highways/roads		1,379,000	
LO13002581	Improvement of road from Laghari Chowk to Iqbal Chowk Darkhan road, Length 10.65 Km, Tehsil Kamalia		<u>1,508,000</u>	
A12102	Other highways/roads		1,508,000	
LO13002582	Improvement of road Darbar Haider Shah to Chak No. 342/GB, Tehsil T.T Singh, Length 3.35 Km.		<u>3,243,000</u>	
A12102	Other highways/roads		3,243,000	
LO13002583	Improvement of road Sindhilian Wali road from Km No. 7.24 to 10.44, Length 3.20, Tehsil Kamalia.		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO13002585	Improvement of road form Malfatyana Syed Musa Sheikh Burhan to Kamalia Chichawatni road, Tehsil Kamalia.		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13002595	Rehabilitation of Road From Electricity Grid Station Shorkot City To Douran Pur Jhang.		<u>19,028,000</u>	
A12102	Other highways/roads		19,028,000	
LO13002596	Rehabilitation of Road From Balo Shahabal to Chiniot Road Jhang.		<u>16,569,000</u>	
A12102	Other highways/roads		16,569,000	
LO13002597	Rehabilitation of road from Chak No.170/JB Dab to Faisalabad Road, Jhang		<u>4,079,000</u>	
A12102	Other highways/roads		4,079,000	
LO13002598	Rehabilitation of Road From Mouz Hissam to Mandi Shah Jewena Jhang		<u>2,010,000</u>	
A12102	Other highways/roads		2,010,000	
LO13002599	Rehabilitation of road from Bhagree to Multan Road Tehsil Jhang		<u>2,264,000</u>	
A12102	Other highways/roads		2,264,000	
LO13002600	Rehabilittion of road from Chak Roran Wali to Toba Road Chak Murad Mirali, Chah Iqbal Mirali, Mirali, Jhang		<u>1,178,000</u>	
A12102	Other highways/roads		1,178,000	

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13002601	Repair of Road from Maju Chak, Khan Musalman to Nowshera Virkan Tehsil Nowshera Virkan.	<u>33,000,000</u>	<u>33,000,000</u>	
A12102	Other highways/roads	33,000,000	33,000,000	
LO13002602	Repair of Road from Botala Sharam Singh to Eminabad More to Tehsul Gujranwala.	<u>27,000,000</u>	<u>27,000,000</u>	
A12102	Other highways/roads	27,000,000	27,000,000	
LO13002603	Rehabilitation of road from 8-RD to Lakhnawala via Chak Fateh Shah, Kot Bloach Tehsil M.B. Din.		<u>7,875,000</u>	
A12102	Other highways/roads		7,875,000	
LO13002604	Rehabilitation of road from Samma Road to Saida Road (Phalia Bypass), Tehsil Phalia.		<u>8,505,000</u>	
A12102	Other highways/roads		8,505,000	
LO13002605	Rehabilitation of road from Faqirian to Garh Qaim via Pul Salam, Tehsil Malikwal.		<u>13,000,000</u>	
A12102	Other highways/roads		13,000,000	
LO13002606	Rehabilitation of road from Nawan Lok to Pindi Bahauddin, Tehsil M.B. Din.		<u>7,357,000</u>	
A12102	Other highways/roads		7,357,000	

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13002607	Rehabilitation of Road from Glotian to Seikhwan in District Sialkot (Length = 8.2 Km).		<u>13,881,000</u>	
A12102	Other highways/roads		13,881,000	
LO13002608	Rehabilitation of Road from Jassarwala to Seehoki in District Sialkot (Length = 7.85 Km)		<u>12,458,000</u>	
A12102	Other highways/roads		12,458,000	
LO13002609	Rehabilitation of Road from Bhagowal to Tanda.	<u>7,000,000</u>	<u>7,000,000</u>	
A12102	Other highways/roads	7,000,000	7,000,000	
LO13002610	Rehabilitation of Road Hajiwala to Dera Ch Asif, Dera Anwar Dhobi, Alam Garh, Bashir Janjran (Alam Garh to Main Kharian Jalal Pur jattan	<u>2,000,000</u>	<u>2,000,000</u>	
A12102	Other highways/roads	2,000,000	2,000,000	
LO13002611	Rehabilitation of Road from Nandpur to Sabzi Mandi Kharian Road.		<u>1,750,000</u>	
A12102	Other highways/roads		1,750,000	
LO13002612	Rehabilitation of Bhimber Nullah Shatanian to Kathala Phatic (G.T Road # Khan CNG to Zafar CNG District Gujrat.		<u>9,031,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		9,031,000	
LO13002613	Rehabilitation of Road from Bolay Commerce College Shah Jahangir Road to GT Road		<u>2,451,000</u>	
A12102	Other highways/roads		2,451,000	
LO13002614	Rehabilitation of Road GT Road Bridge Rehmania via Vains Changanwala Qasba Mehlo Khokhar Gharbi to Gujrat Bhand Godah		<u>6,534,000</u>	
A12102	Other highways/roads		6,534,000	
LO13002615	Rehabilitation of Dinga Chelianwala Road to Chak No.35, District Gujrat		<u>6,611,000</u>	
A12102	Other highways/roads		6,611,000	
LO13002616	Rehabilitation of Road from Sabour to Bhadar Morre., District Gujrat		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO13002617	Rehabilitation of Road Rasheed Pur to Bhag Nagar, District Gujrat		<u>3,400,000</u>	
A12102	Other highways/roads		3,400,000	
LO13002618	Rehabilitation of Road from Khan Put to UJC, Gujrat		<u>1,595,000</u>	
A12102	Other highways/roads		1,595,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13002619	Rehabilitation of Road Narowal to village Nangal Jamshaid Tehsil Narowal Length 3 Km/16ft.District Narowal		<u>7,249,000</u>	
A12102	Other highways/roads		7,249,000	
LO13002620	Rehabilitation of Road Narowal to village Kakka Kalas Tehsil Narowal Length 4 Km /12ft.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO13002621	Rehabilitation of Road from Muridkay Narowal to village Manak Tehsil Narowal Length 3 Km/16 ft.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO13002622	W/I of road from Hasilpur to Talhar Km NO. 0.00 to 5.000 (Length 5.00 Km) Phase-I District Bahawalpur.	<u>59,000,000</u>	<u>59,000,000</u>	
A12102	Other highways/roads	59,000,000	59,000,000	
LO13002949	Rehabilitation of Jourian Dhadhumber Road (Section from Gheela Kalan to Dhadumber 20.50 to 27.00.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO13002950	Rehabilitation of road from Chakri Bypass.		<u>7,730,000</u>	
A12102	Other highways/roads		7,730,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO13002951	Rehabilitation of road from Lammeran Road.		<u>5,149,000</u>	
A12102	Other highways/roads		5,149,000	
LO14001084	Rehabilitation / Up gradation of road from Khanewal to Garah More - Mitroo Dokota to Dunya Pur (Section District Vehari), Length 37.50 Kms, District Vehari.	<u>6,000,000</u>	<u>5,769,000</u>	
A12102	Other highways/roads	6,000,000	5,769,000	
LO14001094	Rehabilitation of road from Darbar Baba Ali Shah to Ghalla Mandi Chow, Minchanabad City, Length 1.20 Km, District B/Nagar.	<u>24,000,000</u>	<u>24,000,000</u>	
A12102	Other highways/roads	24,000,000	24,000,000	
LO14001095	Construction of road from Shahi road to Chak No. 5/A, Length 1.50 Km.	<u>9,000,000</u>	<u>9,000,000</u>	
A12102	Other highways/roads	9,000,000	9,000,000	
LO14001096	Construction of road from Chak No. 37/A to Chak No. 63/A, Length 1.50 Kms.	<u>10,000,000</u>	<u>10,000,000</u>	
A12102	Other highways/roads	10,000,000	10,000,000	
LO14001097	Construction of road Chak No. 125/NP, Length 3.00 Kms.	<u>18,000,000</u>	<u>18,000,000</u>	
A12102	Other highways/roads	18,000,000	18,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14001098	Construction of road from Fareed Dispensary - Rashid Abad road, Length 2.50 Kms.	<u>18,000,000</u>	<u>18,000,000</u>	
A12102	Other highways/roads	18,000,000	18,000,000	
LO14001099	Allocation for 100 nos. Farm to Market Roads ongoing schemes	<u>756,000,000</u>		
A12102	Other highways/roads	756,000,000		
LO14001102	Construction of Pile Foundation Bridge 480 Rft on Indus Creek along-with approach roads from Basti Hadwar to Bait Ashraf Tehsil Taunsa Sharif	<u>20,000,000</u>	<u>15,400,000</u>	
A12102	Other highways/roads	20,000,000	15,400,000	
LO14001110	Rehabilitation of Bhatanwala Jhal Chakkian road, Length 29.20 KM (Section Km 0.00 to 18.20), Length 18.20 Km.	<u>25,000,000</u>	<u>82,984,000</u>	
A12102	Other highways/roads	25,000,000	82,984,000	
LO14001111	Rehabilitation of Chund Lalian Road, Length 9.19 Km, District Jhang.	<u>50,000,000</u>	<u>49,200,000</u>	
A12102	Other highways/roads	50,000,000	49,200,000	
LO14001113	Improvement of Link road (Tuff Tiles) from Nadra Office Pasrur to Pasrur - Narowal road, Pasrur City, Length 2.00 Km.	<u>1,000,000</u>	<u>13,400,000</u>	
A12102	Other highways/roads	1,000,000	13,400,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14001116	Construction of additional carriageway alongwith Old G.T road Renala Khurd, Length 3.80 Kms.	<u>22,000,000</u>	<u>10,500,000</u>	
A12102	Other highways/roads	22,000,000	10,500,000	
LO14001118	Widening / Improvement of road Aaray Wala Chowk Harappa City to Tukrha-15 Chowk Chishtian Wala, Length 6.30 Kms.	<u>29,000,000</u>	<u>27,500,000</u>	
A12102	Other highways/roads	29,000,000	27,500,000	
LO14001122	Construction of PCC Link Road Asghar Abad Baliala U.C Bhalakhar Tehsil Kallar Syedan District Rawalpindi	<u>6,347,000</u>		
A12102	Other highways/roads	6,347,000		
LO14001128	Construction of road from Pie Khel to Girdi, Tehsil Jand. L=3.00 KM	<u>21,000,000</u>		
A12102	Other highways/roads	21,000,000		
LO14001132	Construction of road from Aman Pur to Barwala, Tehsil Jhand, District Attock (L =4.80 km)	<u>35,201,000</u>		
A12102	Other highways/roads	35,201,000		
LO14001144	Construction of Road from Link Road to Dullal Pur (6 km)	<u>10,000,000</u>		
A12102	Other highways/roads	10,000,000		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14001152	Widening/ Improvement of Chiniot - Faisalabad Road, District Faisalabad.	<u>100,000,000</u>		
A12102	Other highways/roads	100,000,000		
LO14001159	Repair/Rehabilitation of road Sukhana Bajwa remaining portion in Tehsil Kamoke L=4.10 kms	<u>6,000,000</u>		
A12102	Other highways/roads	6,000,000		
LO14001160	Repair/Rehabilitation of Emenabad Dherm kot road to kotly Matwallan in Tehsil Kamoke L=1.80 km	<u>4,000,000</u>		
A12102	Other highways/roads	4,000,000		
LO14001161	Repair/Rehabilitation of road from Dhing Wali More to Uggo Bhinder in Tehsil Kamokey L=1.80 km	<u>5,000,000</u>		
A12102	Other highways/roads	5,000,000		
LO14001162	Repair/Rehabilitation of road Kotly Nawab to Mirza Jan on Rajbah in Tehsil Kamoke L=1.70 km	<u>5,000,000</u>		
A12102	Other highways/roads	5,000,000		
LO14001163	Repair/Rehabilitation of road from Dhoop Sari to Nangal Doona Singh road L=1.00 km	<u>6,000,000</u>		
A12102	Other highways/roads	6,000,000		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14001164	Repair/Rehabilitation of road from Machrala to G.M.D Islamia High School in Machrala in Tehsil Kamoke	<u>3,000,000</u>		
A12102	Other highways/roads	3,000,000		
LO14001168	Rehabilitation of road from Alamgir road to Exchange and Allama Iqbal Road Gala Mandi & Both sides Railway Line from Harrer Phatic to Madiala Phatic in Tehsil Kamoke District Gujra	<u>37,000,000</u>		
A12102	Other highways/roads	37,000,000		
LO14001170	Construction of Road from Dandi Dara to Pothi Rajgan (Length 1.03 Km)	<u>10,000,000</u>		
A12102	Other highways/roads	10,000,000		
LO14001173	Improvement of Old G.T. Road, Gujrat City	<u>66,044,000</u>		
A12102	Other highways/roads	66,044,000		
LO14001179	Fly Over / underpas at Mandi Bahauddin City at Rasool Road.	<u>50,000,000</u>		
A12102	Other highways/roads	50,000,000		
LO14001181	Rehabilitation of Pasror to Taurian wala via Burekay Godha etc. Length 8 KM	<u>40,000,000</u>		
A12102	Other highways/roads	40,000,000		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14001186	Construction of matalled road from Rajpootan to Jhobian, Habibabad, Chaka Atama Raam, Lalay Chak via Nawani, District Sialkot .	<u>30,000,000</u>		
A12102	Other highways/roads	30,000,000		
LO14001187	Repair / Rehabilitation of Road from Kasoke Chowk to Nandpur Via Harrar (Length = 4668 RFT).	<u>12,501,000</u>		
A12102	Other highways/roads	12,501,000		
LO14001188	Construction of Road from Sambrial to Bajrah.	<u>30,000,000</u>		
A12102	Other highways/roads	30,000,000		
LO14001189	Constriction of Road from Bhola Musa to Kotli Bawrian via Kandan Sian.	<u>20,000,000</u>		
A12102	Other highways/roads	20,000,000		
LO14001192	Improvement of Road from Badiana to Daska Pasrur Road Via Dugri Judala Sadanwali in District Sialkot.	<u>47,092,000</u>		
A12102	Other highways/roads	47,092,000		
LO14001193	Construction of Road from Jabbal to Uggowala, Dhamta (length 8.30Km)	<u>49,303,000</u>	<u>48,352,000</u>	
A12102	Other highways/roads	49,303,000	48,352,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14001197	Construction of road from KM No. 1 Butchar Khana Distrubutory to AAS Academy Tehsil Raiwind District Lahore L= 1.25 Km	<u>14,000,000</u>	<u>13,410,000</u>	
A12102	Other highways/roads	14,000,000	13,410,000	
LO14001200	Rehabilitation / Improvement of road from Rangers Chowki BRB to Gruke Aasal to Ghawind Ghiwindi, Lahore. (L=4.50Km)	<u>19,006,000</u>		
A12102	Other highways/roads	19,006,000		
LO14001201	Rehabilitation / Improvement of road from Rohi Pull to Teather to Mulkokay Tatlay and Mallian Lahore.(L=4.50 Km)	<u>25,605,000</u>		
A12102	Other highways/roads	25,605,000		
LO14001203	Construction/Rehabilitation of road start from Main Ferozepur road to Chandri road Lahore	<u>29,011,000</u>		
A12102	Other highways/roads	29,011,000		
LO14001204	Constuction/ Rehabilitation of Umair Ali Road from Taj Pura Railway Crossing to Lala Pull Phatak, Lahore	<u>10,636,000</u>		
A12102	Other highways/roads	10,636,000		
LO14001205	Widening/ Improvement of Kalamakar road Ferozepur road to Walls Factory Lahore	<u>19,684,000</u>		

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads	19,684,000		
LO14001207	Construction/Rehabilitation of road Streets in Halloki Village Lahore	<u>16,517,000</u>		
A12102	Other highways/roads	16,517,000		
LO14001211	Construction of Soling road Double Carriageway Lahore	<u>23,678,000</u>		
A12102	Other highways/roads	23,678,000		
LO14001212	Construction/Rehabilitation of Gulshan Park Road Lahore	<u>19,903,000</u>		
A12102	Other highways/roads	19,903,000		
LO14001214	Construction/Rehabilitation of Main Road Naseerabad Lahore	<u>19,401,000</u>		
A12102	Other highways/roads	19,401,000		
LO14001219	Rehabilitation of metalled road from Sadiq-e-Akbar Chowk to Sabzi Mandi City Sharaq Sharif (PCC Road), Length 0.31 Km.	<u>3,000,000</u>		
A12102	Other highways/roads	3,000,000		
LO14001220	Rehabilitation of metalled road from Hakeem Ghari road, Hakeem Ghari, City Sharaqpur Sharif, Length 0.21 Km.	<u>3,000,000</u>		
A12102	Other highways/roads	3,000,000		

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14001221	Rehabilitation of metalled road from Degree College to Mandi Chowk, Katchery Road Sharaqpur Sharif, Tehsil Sharaqpur,	<u>4,000,000</u>		
A12102	Other highways/roads	4,000,000		
LO14001225	improvement of road from Chak No. 5/63 to Deik Dulchand District Nankana (L=8.50 Km)	<u>8,658,000</u>		
A12102	Other highways/roads	8,658,000		
LO14001227	Construction of Metalled Road from Dhopsari to Mubokey (L=2.00 KM)	<u>10,400,000</u>		
A12102	Other highways/roads	10,400,000		
LO14001228	Rehabilitation of road from Taragarh road to Baitu Village (L=2.50 Km).	<u>8,750,000</u>		
A12102	Other highways/roads	8,750,000		
LO14001238	Railway Crossing under pass Harrapa District	<u>40,000,000</u>		
A12102	Other highways/roads	40,000,000		
LO14001242	Improvement/Widening of road from Bosan road to Basti Bosan L=3.5 km	<u>21,000,000</u>		
A12102	Other highways/roads	21,000,000		

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14001243	Improvement /Widening of road from Bosan road to Flood Bund via Basti Jhoke Wains Kalan and Chah Punjay wala	<u>36,000,000</u>		
A12102	Other highways/roads	36,000,000		
LO14001244	Improvement of road from Adda Nawabpu to Fazilpur	<u>37,000,000</u>		
A12102	Other highways/roads	37,000,000		
LO14001245	Construction of road from Basti Nazimabad to Basti Allah Dadi via Muoza Dhaloon	<u>36,000,000</u>		
A12102	Other highways/roads	36,000,000		
LO14001246	Construction of road from flood bund to Sambhal high school	<u>20,000,000</u>		
A12102	Other highways/roads	20,000,000		
LO14001247	Improvement/Widening of road from Punj Koha to Pakay wala	<u>30,000,000</u>		
A12102	Other highways/roads	30,000,000		
LO14001256	Request for construction of Railway underpasses at Habib Colony Burewala, District Vehari.	<u>50,000,000</u>		
A12102	Other highways/roads	50,000,000		

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14001262	Construction of mettalled Road from Girls High School Jhoke Utra To Kalar Wala UC Jhoke Utra (L=1 km)	<u>4,489,000</u>	<u>5,660,000</u>	
A12102	Other highways/roads	4,489,000	5,660,000	
LO14001263	Construction of Mettalled Road from Jhok Utra Ghosa Abad KM No. 3 to Dhori Wala UC Jhok Utra (L = 1 KM)	<u>4,687,000</u>		
A12102	Other highways/roads	4,687,000		
LO14001270	Rehabilitation of Metalled road from Sultan Pur to Seet Pur (L 7.25)	<u>20,000,000</u>		
A12102	Other highways/roads	20,000,000		
LO14001271	Rehabilitation of Metalled Road from basti Mirani to Gabbar Arain Roa along Canal Bank (L=16.00KM)	<u>20,000,000</u>		
A12102	Other highways/roads	20,000,000		
LO14001272	Rehabilitation and construction of metalled road from Gabbar Arain Road to Chowk Sultan Pur (L=9.25KM)	<u>15,000,000</u>		
A12102	Other highways/roads	15,000,000		
LO14001273	Rehabilitation and construction of metalled from Sultan Pur Chowk to Sarki Road via Urla and Kundai (L=15.00 KM)	<u>20,000,000</u>		

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads	20,000,000		
LO14001280	Construction of Railway under pass in Layyah	<u>30,000,000</u>		
A12102	Other highways/roads	30,000,000		
LO14001283	Widening / improvement of Road Adda Fidder via Dewanwala, Saidly Munshay Fidai Shah, Bonga Balocha	<u>50,000,000</u>		
A12102	Other highways/roads	50,000,000		
LO14001284	Construction of road Darbar Ali Shah to Gallah Mandi Minchanabad City	<u>15,000,000</u>		
A12102	Other highways/roads	15,000,000		
LO14001293	Construction of road from Jajja Abbasia to Pull dashhi ghazi per length 2 k.m	<u>16,000,000</u>		
A12102	Other highways/roads	16,000,000		
LO14001300	Establishment of PPP Cell in CWD.	<u>10,000,000</u>	<u>10,000,000</u>	
A12102	Other highways/roads	10,000,000	10,000,000	
LO14001301	Land acquisition and shifting of utilities for road projects on PPP mode	<u>400,000,000</u>		
A12102	Other highways/roads	400,000,000		
LO14001302	Allocation for Farm to Markets Roads	<u>900,000,000</u>		
A12102	Other highways/roads	900,000,000		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14001303	construction of Road from Khokha Adda Khoob to Dewan Pul (L=10 KM)	<u>15,000,000</u>		
A12102	Other highways/roads	15,000,000		
LO14001305	Construction of Metalled Road from Mann to Logar Jhugian (L=1.00 KM)	<u>5,200,000</u>		
A12102	Other highways/roads	5,200,000		
LO14001307	Dualization of Sialkot Eimanabad Road L+62 km on PPP mode	<u>200,000,000</u>		
A12102	Other highways/roads	200,000,000		
LO14001308	Dualization of Khanewal Lodhran Road L=102.9 km in District Khanewal/Vehari and Lodhran	<u>300,000,000</u>		
A12102	Other highways/roads	300,000,000		
LO14002707	Widening/Improvement of road from Tailwala to Mithra, length 24 Km, District Bahawalpur.		<u>200,000,000</u>	
A12102	Other highways/roads		200,000,000	
LO14002753	Rehabilitation of Gujrat Shadiwal Road (Shadiwal village to Tarikha Bridge) L=3.47 Km, District Gujrat.		<u>31,978,000</u>	
A12102	Other highways/roads		31,978,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14003501	Construction of metalled road from Bholey Wala Bridge to Dheengawali ia Kalach JalalKhatoon Dhangorian Tajana Manal Jhambera and Fotoi Mahar, Length 14.00 Km,		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO14003967	Construction of underpass from District Court premises to new JudicialComplex, District Rawalpindi.		<u>40,000,000</u>	
A12102	Other highways/roads		40,000,000	
LO14004066	Construction of M/R from Basti Sanjrani road to Basti Usman Sanjrani & Umedywala to Qabool Minor (L=4.00 Km).		<u>27,372,000</u>	
A12102	Other highways/roads		27,372,000	
LO14004085	Construction of M/R from Kanpur to Choti - Talpur Road via Sojhli (L=9.30 Km).		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14004102	Improvement of road from Chak No.361/GB to Chak No.256/GB adda PhaloorTehsil T.T.Singh, Length 4.60 Km, District T.T.Sing.		<u>334,000</u>	
A12102	Other highways/roads		334,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14004103	Improvement of road from Village to Abadi Rao Ashraf, Tehsil T.T.Singh Length 3.20 Km, District T.T.Singh.		<u>436,000</u>	
A12102	Other highways/roads		436,000	
LO14004104	Improvement of road from Chak No.259/GB to Chak No.260/GB Tehsil T.T.Singh, Length 3.20 Km, District T.T.Sing.		<u>598,000</u>	
A12102	Other highways/roads		598,000	
LO14004105	Improvement of road from Kamalia Sindhilianwali road to Chak No.761/GB, Length 0.60 Km, District T.T.Sing.		<u>246,000</u>	
A12102	Other highways/roads		246,000	
LO14004106	Improvement and repair of road from Faisalabad Jhang Road to Chak No.341/JB (Thaithar), Tehsil Gojra Length 1.61 Km, District T.T.Singh.		<u>3,029,000</u>	
A12102	Other highways/roads		3,029,000	
LO14004107	Improvement and repair of road from (Khothowali Chowk) to Toba Jhang Road Chak No.383/JB upto Tehsil Boundary Length 1.50 Km, District T.T.Singh.		<u>239,000</u>	
A12102	Other highways/roads		239,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14004108	Improvement of road from Gojra Mongi Murid Wala road to Chak No.243/GBKalyan Pura (Remaining Portion) Length 1.54 Km, District T.T.Singh.		<u>2,087,000</u>	
A12102	Other highways/roads		2,087,000	
LO14004109	Improvement of road from Toba Jhang Road to Chak No.324/JB Length 1.80Km, Tehsil & Distret T.T.Singh.		<u>313,000</u>	
A12102	Other highways/roads		313,000	
LO14004110	Improvement of road from Gojra Mochiwala Road to Chak No.354/JB(Qadirabad), Tehsil Gojra, Length 3.60 Km, Distret T.T.Singh.		<u>3,292,000</u>	
A12102	Other highways/roads		3,292,000	
LO14004111	Rehabilitation of metalled road from Permit to Madwala road, L=5.50 Km(Phase-I: Section 0.00 to 2.70, Length 2.70 Km), District Muzaffargarh.		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO14004112	Rehtbilitation of sinawan Esan wala road L=15.00 Km (Section ThattaGurmani to Mad Bhairwala L=3.73 Km), Tehsil Kot Addu, DistrictMuzaffargarh.		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14004113	Widening/Improvement of Shehr Sultan to Jattoi Road, L=9.60 Km(Phase-I: Section 8.18 to 9.60, L=1.42 Km), District Muzaffargarh.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO14004133	Feasibility study for the project Dualizatiion of Khanewal - Lodhran road (From Chowk NiaziKhanewal to Super Chowk Lodhran), Length 98 Km (under PPP-Mode) in C&W		<u>40,000,000</u>	
A12102	Other highways/roads		40,000,000	
LO14004214	Rehabilitation / Construction of road from Kali Shah Chowk to Qasi via Bahararka Mohir Rajeka (L=14.20 Km) District Bahawalnagar.		<u>22,000,000</u>	
A12102	Other highways/roads		22,000,000	
LO14004359	Widening & Improvement of old Shujabad Road Multan (L = 7.2 Kms).		<u>700,000,000</u>	
A12102	Other highways/roads		700,000,000	
LO14004423	Umbrella PC-I/ Cost Estimate for Khadam-e-Punjab Road Programme (KPRP) Rehabilitation & Widening of (Rural) Roads in Punjab Highways Department North Zone		<u>2,750,000,000</u>	
A12102	Other highways/roads		2,750,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14004424	Rehabilitation/ Widening of 10' to 12' Roads under Khadam-e-Punjab Roads Programme(KPRP) South Zone		<u>2,250,000,000</u>	
A12102	Other highways/roads		2,250,000,000	
LO14004444	Construction of approach road from Iqbal Abad to Indus Bridge linking N-55 at Arbi Tibba Chowk District R.Y.Khan.		<u>150,000,000</u>	
A12102	Other highways/roads		150,000,000	
LO14004587	Rehabilitation of road from Chowk Mir Mustaqeem Khan to Kotla Aima via Haji Aima Length= 2.30 Km in District Jhelum.		<u>15,233,000</u>	
A12102	Other highways/roads		15,233,000	
LO14004624	Rehabilitation of Road from Pari More to Pakwal (L=3.80 District Jhelum.		<u>8,011,000</u>	
A12102	Other highways/roads		8,011,000	
LO14004625	Rehabilitation of Road from Police Check Post (SCTM Road) to Mohra Kanyal (L=0.83) District Jhelum.		<u>3,114,000</u>	
A12102	Other highways/roads		3,114,000	
LO14004626	Rehabilitation of Road from Tarraki More to Qila Rajgan (L=2.50) District Jhelum.		<u>6,058,000</u>	
A12102	Other highways/roads		6,058,000	

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14004627	Rehabilitation of Road from Kot Dhamiak to Pail Bandil (L=1.30) Tehsil Sohawa District Jhelum.		<u>4,485,000</u>	
A12102	Other highways/roads		4,485,000	
LO14004629	PC-II Verifiacation of Priortized/Screened roads with refernce toviability / necessity under Khadeam-e-Punjab Roads Programme		<u>21,991,000</u>	
A12102	Other highways/roads		21,991,000	
LO14004686	W/I of main road Mohallah Faisalabad (Sadiqabad) L=0.49.		<u>91,000</u>	
A12102	Other highways/roads		91,000	
LO14004687	Construction of Gojra Bypass road L=9.39 Km in Toba Tek Singh District.		<u>6,930,000</u>	
A12102	Other highways/roads		6,930,000	
LO14004868	Rehabilitation of road from Kaseri to Sui via Birgan & Gohi Sui road L=9.50 Km.		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO14004872	Conversion of Unmanned Level Crossing to Manned Level Crossing between Lalamusa Sargodha Section including Road Work Length 2.25 Km District Gujrat.		<u>22,943,000</u>	
A12102	Other highways/roads		22,943,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14004992	W/I (Dualization) of road from Lodhran Bypass Basti pacca Mouza Hussainabad Basti Muradwala Haveli Naseer Khan to Hasilwala L=18.00 Km District Lodhran.		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14005548	Lahore Ring Road Project - Southern Loop - Package-I (Land Acquisition and Relocation of Utilities).		<u>1,000,000,000</u>	
A12102	Other highways/roads		1,000,000,000	
LO14005558	W/I of road from Sargodha Khushab Road to Kot Farid connecting Bypass Road via Gujjar Road, Khaliqia High School and Iqbal Colony Main Raodwith link Gillawala - Ajnala Road and		<u>16,150,000</u>	
A12102	Other highways/roads		16,150,000	
LO14005579	Widening/Improvement of metalled road Pull 105/12-L to 103/12-L, Chichawatni District Sahiwal (L=3.85 Km).		<u>6,000,000</u>	
A12102	Other highways/roads		6,000,000	
LO14005581	Construction of new road from chak No.3/14-L to Chak No.5/14-L, Chichawatni, District Sahiwal.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO14005587	Construction of road from Addlana to Basti Fateh Muhammad Bhatti via Hussain Arrayian, Fareedka, Adda Kabutry, Mansa Ram, Seethanwala, Girdualpur & Mouza Behramsar, L=18.00		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14005640	Widening/Improvement of road Jallah Arain More to Government Girls College, Gailaywal (Phase-II) 10-Ft, L=8.20 Km, District Lodhran.		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO14005676	Dualization of road Jandiala Sher Khan Hiran Minaar, Minor road to Chichikl Mallian via Allama Mashraqai Park along Railway line, L=11.15Km, District Shekhupura.		<u>20,460,000</u>	
A12102	Other highways/roads		20,460,000	
LO14005719	mprovement of road from Darbar Murad Shah Bukhari to Tubewell Masood Sh		<u>3,898,000</u>	
A12102	Other highways/roads		3,898,000	
2044-A				
LO12000591	Restoration of Land Slide at Ghika Gali Murree (Stop Stabilization / Road Improvement Measures).	<u>100,000,000</u>	<u>156,000,000</u>	<u>124,000,000</u>
A12102	Other highways/roads	100,000,000	156,000,000	124,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2045-A				
LO12000600	Widening / Improvement of metalled road from Rawalpindi to Arri Syedan Tehsil Kahuta District Rawalpindi.	<u>100,000,000</u>	<u>130,000,000</u>	<u>62,000,000</u>
A12102	Other highways/roads	100,000,000	130,000,000	62,000,000
2046-A				
LO13000335	Rehabilitation of road from Bansra Gali to Lawrance collage to Jhika Gali, L- 9.35 kms	<u>200,000,000</u>	<u>63,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	200,000,000	63,000,000	150,000,000
2047-A				
LO14005115	Implementation of Road Signage Plan on Murree Kashmir Road and City Roads Murree District Rawalpindi.		<u>25,213,000</u>	<u>1,000,000</u>
A12102	Other highways/roads		25,213,000	1,000,000
2048-A				
LO15001650	Construction of Pedestrian Overhead Bridge from old district court premises to new judicial complex			<u>35,000,000</u>
A12102	Other highways/roads			35,000,000
2050-A				
LO12000582	Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange L=17.6 Km Attock.	<u>100,000,000</u>	<u>120,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	100,000,000	120,000,000	150,000,000
2051-A				
LO12000730	W/I of Road from Kallar Kahar to Choa Saiden Shah, District Chakwal.	<u>100,000,000</u>	<u>26,136,000</u>	<u>116,000,000</u>
A12102	Other highways/roads	100,000,000	26,136,000	116,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2052-A				
LO14001140	Construction of Brigh on rainy Nullah Kahan Jhelum P.D.Khan Road K.M 11 to 12 District Jhelum	<u>80,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	80,000,000	80,000,000	100,000,000
2053-A				
LO14001075	Construction of High level bridge over river Jhelum at Langarwal Pattan, District Sargodha	<u>200,000,000</u>	<u>737,812,000</u>	<u>500,000,000</u>
A12102	Other highways/roads	200,000,000	737,812,000	500,000,000
2054-A				
LO14001309	Rehabilitation / Improvement of Dual Carriageway Khushab to Jauharabad, remaining Length 7.65 Km. Improvement of Dual Carriageway Khushab to Jauharabad, remaining	<u>100,000,000</u>	<u>276,000,000</u>	<u>58,000,000</u>
A12102	Other highways/roads	100,000,000	276,000,000	58,000,000
2058-A				
LO14001146	Widening / Improvement of Sargodha-Bannu Road (Phase-II Kot Chandna to Daratang Length = 54km).	<u>200,000,000</u>	<u>500,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	200,000,000	500,000,000	200,000,000
2059-A				
LO12000745	Construction of Bypass including widening/improvement of existing road from Bhakkar Darya Khan road at Shafiq Memorial Hospital to Bhakkar Behal road via Dilkusha Garden Niwani road & Murani road Lenght 12.60	<u>21,000,000</u>	<u>25,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	21,000,000	25,000,000	1,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2060-A				
LO15004114	W/I of Road from Link Chiniot Jhang Road (Adda Chamra More to Pull Chimranwali) Length = 27.50 Km District Faisalabad.			<u>35,000,000</u>
A12102	Other highways/roads			35,000,000
2063-A				
LO13002729	PC-II Dualization of Faisalabad Ring Road length = 98 Km (Under PPP Mode).	<u>49,000,000</u>	<u>28,540,000</u>	<u>21,000,000</u>
A12102	Other highways/roads	49,000,000	28,540,000	21,000,000
2064-A				
LO14001148	Construction/Dualization of Road from Khiaban Garden to Saim Rajbah, off Sargodha road Lassani Pulli, Faisalabad (1.6 km).	<u>30,000,000</u>		<u>5,000,000</u>
A12102	Other highways/roads	30,000,000		5,000,000
2065-A				
LO14001076	Re-Construction of Pile Foundation Bridge Over T.S. Link Canal at Km No. 28 of Jhang Shorkot - Kabirwala road.	<u>32,000,000</u>	<u>47,000,000</u>	<u>13,000,000</u>
A12102	Other highways/roads	32,000,000	47,000,000	13,000,000
2066-A				
LO14001154	Construction of Pile Foundation Bridge over Haveli Canal in Km No.16 in liu of Old Damaged existing Bridge constructed by Irrigation Department in 1940-41 on Shorkot City to	<u>23,000,000</u>	<u>32,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	23,000,000	32,500,000	10,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2067-A				
LO13001392	W/I of Circular Road around Katchery Compounds including TMA Chowk to Ayub Chowk via Rail Bazaar Chowk, Kot Road, L=7.50 Km, District Jhang.	<u>50,000,000</u>	<u>85,000,000</u>	<u>52,000,000</u>
A12102	Other highways/roads	50,000,000	85,000,000	52,000,000
2068-A				
LO14001156	Dualization of intercity in Pir Mahal City (L=2.87 km)	<u>40,000,000</u>	<u>65,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	40,000,000	65,000,000	70,000,000
2069-A				
LO14001158	Dualization of Samundri-Rajana-Toba Tek Singh Road	<u>100,000,000</u>	<u>100,000,000</u>	<u>400,000,000</u>
A12102	Other highways/roads	100,000,000	100,000,000	400,000,000
2072-A				
LO14001112	Construction of Flyover on G.T Road at Aziz Road Cross Gujranwala	<u>500,000,000</u>	<u>2,500,000,000</u>	<u>2,000,000,000</u>
A12102	Other highways/roads	500,000,000	2,500,000,000	2,000,000,000
2074-A				
LO13002778	W/I (Dualization) of road from Jinnah Chowk (DPO Office) to General Bus Stand, Hafizabad with Sewerage and Links, District Hafizabad.	<u>50,000,000</u>	<u>102,000,000</u>	<u>97,000,000</u>
A12102	Other highways/roads	50,000,000	102,000,000	97,000,000
2075-A				
LO14001169	Completion of City Roads of Gujrat	<u>100,000,000</u>		<u>150,000,000</u>
A12102	Other highways/roads	100,000,000		150,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2076-A				
LO14001171	Cosntruction of Double Road from Gujrat-Jalalpur Jattah Road to University of Gujrat	<u>50,000,000</u>	<u>30,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	30,000	100,000,000
2077-A				
LO14004431	PC-II for construction of bridge over River Chenab at Shahbazpur to connect District Gujratwith District Sialkot, District Gujrat.		<u>9,220,000</u>	<u>1,000,000</u>
A12102	Other highways/roads		9,220,000	1,000,000
2078-A				
LO12000562	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin.	<u>500,000,000</u>	<u>900,000,000</u>	<u>1,000,000,000</u>
A12102	Other highways/roads	500,000,000	900,000,000	1,000,000,000
2079-A				
LO14001175	Construction of Road from District Complex to Kakuwal Bridge and Kakuwal Bridge to Bhikhi 3 Bridge Canal	<u>20,000,000</u>	<u>55,000,000</u>	<u>117,000,000</u>
A12102	Other highways/roads	20,000,000	55,000,000	117,000,000
2082-A				
LO14001183	Sialkot Ring Road " Feasibility Study /Design Engineering """"	<u>100,000,000</u>		<u>80,000,000</u>
A12102	Other highways/roads	100,000,000		80,000,000
2083-A				
LO13001106	Dualization of Faraz Shaheed Road from M.P Khana to City School (Markiwal Chowk), District Sialkot.	<u>25,000,000</u>	<u>48,000,000</u>	<u>60,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads	25,000,000	48,000,000	60,000,000
2087-A				
LO14001078	Construction of Bridge and Dualization / improvement of road at Qila Ahmadabad, Km 11/00 to 12/16 of Pasrur - Narowal road(L = 1.16Km), District Narowal.	<u>50,000,000</u>	<u>76,000,000</u>	<u>36,000,000</u>
A12102	Other highways/roads	50,000,000	76,000,000	36,000,000
2088-A				
LO15004389	Improvement / Rehabilitation of existing Multan road Lahore from Thokar Niaz Baig to Scheme more (Roads Works) Length 7.5 Kms			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2090-A				
LO12000571	Construction of road along khaira distributry from package 17 to ferozepur road	<u>25,000,000</u>	<u>11,062,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	25,000,000	11,062,000	20,000,000
2092-A				
LO12000557	Completion of leftover works of Lahore Ring Road Lahore.	<u>400,000,000</u>		<u>300,000,000</u>
A12102	Other highways/roads	400,000,000		300,000,000
2093-A				
LO13000359	Lahore Ring Road Construction of Underpass at Karol Ghafi (Package # 3C)	<u>90,000,000</u>	<u>225,471,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	90,000,000	225,471,000	50,000,000
2094-A				
LO13000369	Lahore Ring Road Construction of Underpass at Bhaini Road (Package # 12A)	<u>61,000,000</u>	<u>220,786,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	61,000,000	220,786,000	50,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2095-A				
LO13000366	Construction of additional Bridge over River Ravi	<u>200,000,000</u>		<u>200,000,000</u>
A12102	Other highways/roads	200,000,000		200,000,000
2096-A				
LO13000371	Rehab/Imp of Sunder - Raiwing road, Lenth 10.80 Kms, District Lahore.	<u>1,000,000</u>	<u>125,000,000</u>	<u>75,000,000</u>
A12102	Other highways/roads	1,000,000	125,000,000	75,000,000
2097-A				
LO13000361	Rehabilitation / Improvement of Manga - Raiwind road, Length 12 Kms District lahore	<u>1,000,000</u>	<u>175,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	1,000,000	175,000,000	100,000,000
2100-A				
LO14001080	Construction of Dual Carriage approach road from Aashiana Housing Scheme Lahore.	<u>405,837,000</u>		<u>5,000,000</u>
A12102	Other highways/roads	405,837,000		5,000,000
2101-A				
LO14001196	Widening / improvement of Burki Road from Paragon to BRB Canal, Lahore	<u>20,000,000</u>	<u>20,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	40,000,000
2102-A				
LO14001209	Construction/Rehabilitation of road from Ferozpur road to Ahllu village to Guru Mangat village Lahore	<u>17,819,000</u>		<u>2,000,000</u>
A12102	Other highways/roads	17,819,000		2,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2103-A				
LO14001210	Construction/Rehabilitation of Katchwana road Kahna Katcha Lahore.	<u>8,481,000</u>		<u>6,000,000</u>
A12102	Other highways/roads	8,481,000		6,000,000
2105-A				
LO14001079	Rehabilitation / Improvement of road from Ferozpur road Green Cap Housing scheme, Length = 0.90 Km In District Lahore	<u>2,000,000</u>	<u>1,200,000</u>	<u>4,670,000</u>
A12102	Other highways/roads	2,000,000	1,200,000	4,670,000
2107-A				
LO11002302	Rehabilitation/Improvement of Muridke-Narowal Road, L=76.500 km, District Sheikhpuraand Narowal (Dualized Portion L=22.00 Kms)	<u>250,000,000</u>	<u>380,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	250,000,000	380,000,000	200,000,000
2108-A				
LO14001215	Improvement / Rehabilitation /Dualization of Sheikhpura - Muridke Road (L=24 km), Distt. Sheikhpura	<u>50,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	150,000,000
2109-A				
LO14001216	Dualization of Road from National Model School to faisalabad Road / Sharqpur Chowk via Sarwar Shaheed Road, Stadium and Qila City Sheikhpura	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	100,000,000	100,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2110-A				
LO14001217	Rehabilitation of Nawaz Sharif Road (Sucha Soda to Safdarabad) District Sheikhpura (L=22.20 KM)	<u>56,209,000</u>	<u>56,209,000</u>	<u>29,000,000</u>
A12102	Other highways/roads	56,209,000	56,209,000	29,000,000
2111-A				
LO14001218	W/I of metalled road from Lahore-Sheikhpura Road Km No 29 to Adda Joinwala Morh to Sheikhpura -Muridkay Road including link to Punjab Apparel Park, Distt.	<u>100,000,000</u>	<u>100,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	100,000,000	100,000,000	150,000,000
2112-A				
LO14001222	Construction of Over Head Bridge on Railway Crossing Sanglahill	<u>70,000,000</u>		<u>100,000,000</u>
A12102	Other highways/roads	70,000,000		100,000,000
2115-A				
LO13002561	Rehabilitation of Road from Mustafa Abad to Buder Pur Serhali Kalan, Tehsil Kasur.	<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	1,000,000
2119-A				
LO14001232	Construction of metalled road from Benazir Road at railway crossing to 1/4/L to Renala Khurd along Railway Line) via Education University Okara (L=14.40 KM)	<u>50,000,000</u>	<u>20,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	50,000,000	20,000,000	40,000,000
2121-A				
LO12000560	Construction of Bridge on River Ravi at Qutab Shahana	<u>300,000,000</u>	<u>350,000,000</u>	<u>400,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads	300,000,000	350,000,000	400,000,000
2122-A				
LO11001623	Dualization of road from Sahiwal-Arifwala road from km No. 2.54 to 44.66 Km, District Sahiwal & Pakpattan.	<u>200,000,000</u>	<u>217,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	200,000,000	217,000,000	150,000,000
2123-A				
LO14001081	Rehabilitation of road from Mumtazabad Railway over head Bridge to Bahawalpur Bypass Multan (Section from Govt. College of Technology Multan to Bahawalpur Bypass Multan L= 2.20	<u>58,000,000</u>	<u>48,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	58,000,000	48,000,000	1,000,000
2124-A				
LO14001240	Construction of 1st part of southern bypass shujabad Multan from River Bank Chenab to Pull Syedwali or Hulti Siulanwali via Khangarh Road & Canal bank towards North Side to	<u>50,000,000</u>	<u>50,000,000</u>	<u>164,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	164,000,000
2125-A				
LO13002039	Widening/Improvement of Bosan road from BZU to Adda Sahi Chawan Length 21 Km in District Multan.	<u>67,000,000</u>	<u>83,278,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	67,000,000	83,278,000	150,000,000
2126-A				
LO14004012	Construction of Road from Jamilabad to Multan Airport, Length =1.13 km District Multan		<u>200,000,000</u>	<u>110,000,000</u>
A12102	Other highways/roads		200,000,000	110,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2127-A				
LO14001249	Construction of Over-head Bridge on the railway lines between Jhanian Road to Police station sadder and Abdulghafoor road at Khanewal city	<u>20,000,000</u>	<u>20,000,000</u>	<u>250,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	250,000,000
2128-A				
LO13000368	Widening and Improvement of road Lahore - Kasure- Khudian- depalpur - Pakpattan- Vehari Multan road section gogoo to Burewala from Km no. 536.93 to 553.23 Km L- 16.30 km	<u>100,000,000</u>	<u>95,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	100,000,000	95,000,000	150,000,000
2129-A				
LO14001082	W/I of road in Dewan Mouza to Mouza Sahuka from Km No, 4.00 to 4.50 & 8.50 to 17.50 = 9.60 Km in District Vehari.	<u>62,000,000</u>	<u>47,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	62,000,000	47,000,000	15,000,000
2130-A				
LO14001255	Construction of dual carriage way from Burewala to Chichawatni road, Vehari (Remaining Portion)	<u>150,000,000</u>	<u>165,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	150,000,000	165,000,000	150,000,000
2131-A				
LO13001286	Dualization of Burewala - Chichawatni Road (City Portion), Length 3.00 Km, District Vehari	<u>80,000,000</u>	<u>88,000,000</u>	<u>39,000,000</u>
A12102	Other highways/roads	80,000,000	88,000,000	39,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2132-A				
LO14001260	Approval Of Jeepable Tracks In Tuman Qaisrani	<u>30,000,000</u>		<u>53,000,000</u>
A12102	Other highways/roads	30,000,000		53,000,000
2133-A				
LO13001415	Construction of Ring Road D.G.Khan (Remaining portion) 24ft to 36ft (L=5.20)	<u>80,000,000</u>	<u>130,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	80,000,000	130,000,000	100,000,000
2134-A				
LO14001085	W/I of Mianwali - Muzaffargarh road, Length 50.06 Km (Section Chowk Sarwar Shaheed to T.P Link Canal & T.P Link Canal to Muzaffargarh)	<u>177,000,000</u>	<u>202,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	177,000,000	202,000,000	70,000,000
2137-A				
LO13000367	Widening / Improvement of Road from Muzaffargarh - Punjnad - Tranda Muhammad Pannah Road (Section Alipur to Punjnad Length:10.5 Km.	<u>200,000,000</u>	<u>210,000,000</u>	<u>59,000,000</u>
A12102	Other highways/roads	200,000,000	210,000,000	59,000,000
2138-A				
LO13000364	Widening / Improvement of Head Muhammad Wala to MM Road Length:44 Km.	<u>165,000,000</u>	<u>233,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	165,000,000	233,000,000	200,000,000
2139-A				
LO14001106	Dualization and Beautification of Muzaffargarh-Mianwali (MM) Road passing through Chowk Munda (Length 03Km)	<u>80,000,000</u>	<u>80,000,000</u>	<u>105,000,000</u>
A12102	Other highways/roads	80,000,000	80,000,000	105,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2141-A				
LO12000752	Dualization of Hasilpur - Bahawalpur road (Widening / Improvement, Hasilpur - Dualization in Built up area (Length 11.59 Kms) Length 88.63 Kms, District Bahawalpur.	<u>200,000,000</u>	<u>200,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	200,000,000	200,000,000	100,000,000
2143-A				
LO14001281	W/I of road from Yazman to Ahmedpur East (Length:62.91 Km)	<u>150,000,000</u>	<u>110,000,000</u>	<u>250,000,000</u>
A12102	Other highways/roads	150,000,000	110,000,000	250,000,000
2144-A				
LO13001293	Dualization of Road from Bahawalpur to Hasilpur, Length : 77.25 Km, District Bahawalpur	<u>500,000,000</u>	<u>978,000,000</u>	<u>700,000,000</u>
A12102	Other highways/roads	500,000,000	978,000,000	700,000,000
2145-A				
LO14004331	Construction of Dual Carriageway wit Green Belt & Lights from CanttBaker to Railway Station via Chowk Munir Shaheed, Length = 2.65 Km, District Bahawalpur.		<u>50,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads		50,000,000	150,000,000
2148-A				
LO12000753	W/I of Chishtian - Dharanwala - Fortabbas Road, Length 43.25 Kms, District Bahawalnagar.	<u>100,000,000</u>	<u>122,000,000</u>	<u>130,000,000</u>
A12102	Other highways/roads	100,000,000	122,000,000	130,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2149-A				
LO14001269	Widening Road from Tranda Mohammad Panah to Allah Abad, 12 Km	<u>50,000,000</u>	<u>20,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	50,000,000	20,000,000	80,000,000
2150-A				
LO14001289	Construction of Bridge over River Indus Near Miran Pur on Linking N-55 at ARBI Tiba with R.Y.Khan L=4000 RFT	<u>500,000,000</u>		<u>300,000,000</u>
A12102	Other highways/roads	500,000,000		300,000,000
2151-A				
LO14001291	W/I of Palace Road from Pull Dari Sangi to UAE Palace, R.Y.Khan	<u>100,000,000</u>		<u>250,000,000</u>
A12102	Other highways/roads	100,000,000		250,000,000
2152-A				
LO15001652	Dualization of Shahi road from R.Y.Khan to Chowk Bahadur Pur (KLP road) L=10 km			<u>250,000,000</u>
A12102	Other highways/roads			250,000,000
2153-A				
LO13001343	Construction of a Bridge on River Chenab at Bhowana along with Guide Bank in District Chiniot.	<u>400,000,000</u>	<u>752,860,000</u>	<u>164,000,000</u>
A12102	Other highways/roads	400,000,000	752,860,000	164,000,000
2154-A				
LO13002251	Upgradation of Un-manned & manned level crossing in the interst of Public Safety (Punjab Province).	<u>200,000,000</u>	<u>200,000,000</u>	<u>110,000,000</u>
A12102	Other highways/roads	200,000,000	200,000,000	110,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2155-A				
LO14003082	Establishment of PPP Node in C&W Department.			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2156-A				
LO12000572	Construction of Road Bridge between district Mianwali and Jand District Attock.	<u>350,000,000</u>	<u>215,000,000</u>	<u>500,000,000</u>
A12102	Other highways/roads	350,000,000	215,000,000	500,000,000
2158-A				
LO12000590	Rehabilitation of Gujranwala-Hafizabad Road.	<u>100,000,000</u>	<u>14,000,000</u>	<u>117,000,000</u>
A12102	Other highways/roads	100,000,000	14,000,000	117,000,000
2159-A				
LO13002804	PC-II-Dualization of Faisalabad-Chiniot Road from Faisalabad Bypass to Chiniot, Length = 20 Km under PPP Mode.	<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	5,000,000
2160-A				
LO14001100	Feasibility Study for the Project Dualization of Sheikhpura - Gujranwala Road, L=54.33 km (Project L=44.8 km) (PC-II)	<u>25,000,000</u>	<u>25,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	25,000,000	25,000,000	15,000,000
2161-A				
LO13002730	PC-II Dualization of Bahawalpur-Hasilpur-Bahawalnagar Road (Section Hasil-Bahawalnagar) Length 80 Km (Under PPP Mode)	<u>44,000,000</u>	<u>44,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	44,000,000	44,000,000	15,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2162-A				
LO13000337	Rehabilitation of road from Lower Topa (Danna) to Gulehra Gali to Patriata Top, L-17 kms	<u>217,000,000</u>	<u>83,000,000</u>	<u>109,000,000</u>
A12102	Other highways/roads	217,000,000	83,000,000	109,000,000
2163-A				
LO14001119	W/I of Chakri Adda Harnian wala via Bilawal road, Length 22 km including bridge over Sill River	<u>121,000,000</u>	<u>90,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	121,000,000	90,000,000	100,000,000
2164-A				
LO14001120	Rehabilitation / improvement of Rawat Kallar Syedan Dhan Gali road km 19/0 to 23/0 length=4.00 km (city Portion of Kallar Syedan, Section Start of Bye pass to end of Bye	<u>85,000,000</u>	<u>115,000,000</u>	<u>35,000,000</u>
A12102	Other highways/roads	85,000,000	115,000,000	35,000,000
2165-A				
LO14001125	Seela Sayydan - Kotli Road via Bheergala (L=31.6 K.M)	<u>50,000,000</u>	<u>5,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	50,000,000	5,000,000	80,000,000
2166-A				
LO14001126	Widening / Improvement of Road from Chakri to Kambrial via Dhadhember (upto Ganda Kas) District Boundary Rawalpindi (L=19 KM)	<u>40,000,000</u>	<u>60,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	40,000,000	60,000,000	150,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2167-A				
LO14004870	Rehabilitation of road from Aliot to Sinhanna via Potha Tehsil Murree L=6.80 Km.		<u>1,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		1,500,000	20,000,000
2168-A				
LO15001658	Widening / Rehabilitation of Bajrana Chakri Road			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
2169-A				
LO15001659	Widening / Rehabilitation of Road from Nai Khan Gah to Missa Kaswal L = 13.60 Km Tehsil Gujar Khan.			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
2172-A				
LO11000854	Construction of road from Patriata to Dhirkot Kethwalan, District Rawalpindi	<u>9,000,000</u>	<u>15,600,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	9,000,000	15,600,000	20,000,000
2173-A				
LO13000348	W/I of Jorian Chakri road , L=16.3km	<u>97,000,000</u>		<u>1,000,000</u>
A12102	Other highways/roads	97,000,000		1,000,000
2175-A				
LO14001121	W/I of existing road from Kahuta to Lehtrar link road via Sang, Tehsil Kahuta, District Rawalpindi (L=17km)	<u>70,000,000</u>	<u>5,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	70,000,000	5,000,000	100,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2176-A				
LO14001123	Widening & Rehabilitation of Sarwar Shaheed Nishan-e-Haider to Ghousia Chowk Bhatta Length = 17 KM Tehsil Gujar Khan	<u>30,000,000</u>	<u>41,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	30,000,000	41,000,000	80,000,000
2177-A				
LO14001127	Widening / Improvement of road from Kalar Syedan to Doberan L=13.5 KM	<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	100,000,000
2178-A				
LO15001679	Rehabilitation of road from Kaseri to Sui via Bheegran and Gohi Tehsil Murree (Length=9.50)			<u>47,000,000</u>
A12102	Other highways/roads			47,000,000
2179-A				
LO14004866	Rehabilitation/Improvement of road Lower Topa to Phapril to Sain L=11.00 Km.		<u>2,500,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		2,500,000	50,000,000
2180-A				
LO14005671	Construction (Widening) of road from Narrar road to Sorr Tehsil Kahuta Length 10.55 Km.			<u>80,000,000</u>
A12102	Other highways/roads			80,000,000
2181-A				
LO15001682	Rehabilitation / Construction (Widening) of road from Nara to Doberan Kallan via Lehri Tehsil Kahuta Length 15.06 Km.			<u>70,000,000</u>
A12102	Other highways/roads			70,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2182-A				
LO14005673	Construction of road from Gulehra Gali to Mori via San and Bhamrot Syedan Tehsil Murree.			<u>70,000,000</u>
A12102	Other highways/roads			70,000,000
2183-A				
LO14004867	Rehabilitation of road from Numb to Pilli Road (Main Murree Road via Numb to Pilli) L=5.00 Km.		<u>3,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads		3,000,000	30,000,000
2184-A				
LO14004869	Rehabilitation/construction of road from Occha to Mohra Sharif road via Kaya Tehsil Murree L=6.11 Km.		<u>3,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		3,000,000	20,000,000
2185-A				
LO14004861	Rehabilitation of road from Chitta More Bhar Jawa road i/c link road L=7.25.		<u>4,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		4,000,000	20,000,000
2186-A				
LO14004862	Rehabilitation of road from Barrian Masoot L=4.00 Km.		<u>2,500,000</u>	<u>26,000,000</u>
A12102	Other highways/roads		2,500,000	26,000,000
2187-A				
LO14004863	Rehabilitation/construction of road from gulehra Gali to Bher Gran Tehsil Murree District Rawalpindi.		<u>4,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		4,000,000	20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2188-A				
LO14004864	Rehabilitation of road from Bahak Gali to Soon road L=7.29 Km.		<u>4,000,000</u>	<u>45,000,000</u>
A12102	Other highways/roads		4,000,000	45,000,000
2189-A				
LO14004865	Rehabilitation/construction of road Charapani to Sanio via nand Kot L=8.84 Km.		<u>4,500,000</u>	<u>15,000,000</u>
A12102	Other highways/roads		4,500,000	15,000,000
2190-A				
LO14001130	Rehabilitation of road from Basal to Bhatiot, Tehsil Jand L=16.00 KM	<u>30,000,000</u>	<u>30,000,000</u>	<u>27,000,000</u>
A12102	Other highways/roads	30,000,000	30,000,000	27,000,000
2191-A				
LO14001131	Rehabilitation of road from Nakka Chowk to Mukhad, Tehsil Jand L=13.00 KM	<u>30,000,000</u>	<u>30,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	30,000,000	30,000,000	15,000,000
2193-A				
LO13001407	Dualization & Improvement of Road from Session Chowk to Government Polytechnic Institute Attock City, L=2.60 KM, District Attock	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	50,000,000
2194-A				
LO13000340	Widening / Improvement of Jand Trap road Tehsil Jand L= 47.00 Km	<u>200,000,000</u>	<u>210,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	200,000,000	210,000,000	150,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2195-A				
LO14001129	Construction of road from Bhatiot to Village Sallar Attock, Tehsil Jand L=12.00 KM	<u>30,000,000</u>	<u>30,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	30,000,000	30,000,000	80,000,000
2196-A				
LO14003672	Widening/Improvement of road Iklas to Maluwali road (Section Jand Moreto Maluwali), length 18.50 Km, District Attock.		<u>30,000,000</u>	<u>160,000,000</u>
A12102	Other highways/roads		30,000,000	160,000,000
2197-A				
LO14003157	Construction of Road Jaba Moor to Jhamat Malhuwali Road via Amratti i/c Jhamat KhundaLink Road Length 13.75 km District Attock		<u>50,000,000</u>	<u>108,000,000</u>
A12102	Other highways/roads		50,000,000	108,000,000
2198-A				
LO14001133	W/I of road from Arra Rawal road (Remaining Portion) Length=8.00 km	<u>50,000,000</u>	<u>70,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	70,000,000	100,000,000
2199-A				
LO14001134	W/I of road (Remaining Portion Dewalian to Dhoke Tahlia)	<u>19,000,000</u>	<u>33,500,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	19,000,000	33,500,000	60,000,000
2200-A				
LO14001135	Construction of new bhoun bypass (L= 11 K.M) District Chakwal	<u>50,000,000</u>		<u>100,000,000</u>
A12102	Other highways/roads	50,000,000		100,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2201-A				
LO14001136	Rehabilitation of Road from Miani to Jhamra L=4.30 K.M i.e. Links 1000 RFT Jhamra wasnal road	<u>10,075,000</u>		<u>19,000,000</u>
A12102	Other highways/roads	10,075,000		19,000,000
2202-A				
LO14001137	W / I of Road from Ouderwal to Nila Road Tehsil & District Chakwal, (L=43.00 K.M)	<u>50,000,000</u>	<u>63,500,000</u>	<u>168,000,000</u>
A12102	Other highways/roads	50,000,000	63,500,000	168,000,000
2203-A				
LO13001408	Construction of Talagang Bypass Road L=5.95 KM, District Chakwal	<u>30,000,000</u>	<u>65,000,000</u>	<u>82,000,000</u>
A12102	Other highways/roads	30,000,000	65,000,000	82,000,000
2204-A				
LO13001374	Construction of Choa Saidan Shah Bye Pass Road L=3.90 Km District Chakwal.	<u>20,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	20,000,000	40,000,000	30,000,000
2205-A				
LO14001074	Construction of road & Construction of Nullah/ Drain at Noorpur Sethi Adda on MCK road in District Chakwal	<u>12,000,000</u>	<u>30,664,000</u>	<u>37,000,000</u>
A12102	Other highways/roads	12,000,000	30,664,000	37,000,000
2206-A				
LO15004516	Widening / improvement of road from Tamman to Mial, Tehsil Talagang, District Chakwal			<u>34,651,000</u>
A12102	Other highways/roads			34,651,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2207-A				
LO12000742	W/I of road from Misri Morr to Khewra via PD Khan, District Jhelum.	<u>150,000,000</u>	<u>85,239,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	150,000,000	85,239,000	70,000,000
2208-A				
LO14001124	rehabilitation of Road from Shaikhupur to Gattalian Tehsil Dina L=15.40 KM	<u>30,000,000</u>	<u>50,333,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	30,000,000	50,333,000	50,000,000
2209-A				
LO14005398	W/I and Rehabilitation of road from Cigarette Factory to Malot Chowk,L=6.60 Km i/c Road Baigpur to Bukhari Chowk L=13.40 Km and link BadlotL=1.60 Total Length = 21.60		<u>15,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		15,000,000	50,000,000
2210-A				
LO14001138	Rehabilitation of Road from Ban Naian to Adda Pari Dervaizan (L=8.00 K.M)	<u>10,000,000</u>	<u>19,100,000</u>	<u>13,000,000</u>
A12102	Other highways/roads	10,000,000	19,100,000	13,000,000
2211-A				
LO14001139	Rehablitaion of Road from Bangala to Karonta L(=6.00 K.M)	<u>10,000,000</u>	<u>18,200,000</u>	<u>12,000,000</u>
A12102	Other highways/roads	10,000,000	18,200,000	12,000,000
2212-A				
LO14003205	Construction of Rohtas Fort Bypass Road L=2.96 Km District Jhelum.		<u>20,000,000</u>	<u>45,000,000</u>
A12102	Other highways/roads		20,000,000	45,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2213-A				
LO14003029	Rehabilitation of Road from Baragowa Chowk to Fore Pothi, Length 13.10Kms, Tehsil Sohawa, District Jhelum.		<u>30,000,000</u>	<u>32,000,000</u>
A12102	Other highways/roads		30,000,000	32,000,000
2214-A				
LO14004859	Construction of Road from Nara to Pind Savika Length = 8.00 Km District Jhelum.		<u>40,000,000</u>	<u>96,000,000</u>
A12102	Other highways/roads		40,000,000	96,000,000
2215-A				
LO14003204	Widening/Improvement of road from Bura Jugle to Rohtas L=8.00 Km District Jhelum.		<u>40,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads		40,000,000	40,000,000
2216-A				
LO14004623	Rehabilitation of Road from Jandala Chowk to Dhero via Chinglo Pandori Bangail Dhoke Shuda to Dhoke Awan (L=11.30 Km) District Jhelum.		<u>9,641,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		9,641,000	20,000,000
2217-A				
LO14004628	Rehabilitation / Construction of vented causeway i/c approached near village Teen Pura Tehsil Sohawa District Jhelum.		<u>7,000,000</u>	<u>9,000,000</u>
A12102	Other highways/roads		7,000,000	9,000,000
2218-A				
LO14001109	Rehabilitation of Sargodha - Sillanwali road via Shaheenabad, Length 27 Km.	<u>20,000,000</u>	<u>94,527,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	20,000,000	94,527,000	5,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2219-A				
LO13002257	Rehabilitation of Road from 33 Phatak to Kotmomin including Kotmomin Bypass, Length 38.20 Km, District Sargodha.	<u>50,000,000</u>	<u>171,500,000</u>	<u>4,000,000</u>
A12102	Other highways/roads	50,000,000	171,500,000	4,000,000
2220-A				
LO14001143	W/I of Road from Mangni Pull at Km 141 of Lahore Sargodha Banao Road to Ghullapur Banglow Length 15 km	<u>50,000,000</u>	<u>30,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	30,000,000	100,000,000
2221-A				
LO12000575	Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan Length 24.10 Kms (PP-30)	<u>40,000,000</u>	<u>28,200,000</u>	<u>3,000,000</u>
A12102	Other highways/roads	40,000,000	28,200,000	3,000,000
2222-A				
LO11002072	Construction of metalled from road Thabal to Bhalwal alongside F.S.Drain, DistrictSargodha.	<u>60,000,000</u>	<u>36,614,000</u>	<u>4,000,000</u>
A12102	Other highways/roads	60,000,000	36,614,000	4,000,000
2223-A				
LO14001142	W/I Construction of road from Laksian Pull at Km 130 of Lahore Sargodha Road to Lilanai via Jalal Makhdoom, Ghose Muhammad Wala Miana Khooh, Mateela Chak 67/SB Length 34.25 km	<u>60,000,000</u>	<u>70,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	60,000,000	70,000,000	150,000,000
2224-A				
LO12001040	W/I of Mitha Tiwana Adhi Kot Road, L=33 Kms.	<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads	100,000,000	100,000,000	50,000,000
2225-A				
LO14001145	Widening / improvement of road from Chowk Girot to Girot (8 km)	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	20,000,000
2226-A				
LO13000336	Un asphalted road connecting village sarrak through our korrian rock salt Mines from fatehpur maria tehsil quaidabad , district Khushab		<u>37,029,000</u>	<u>8,000,000</u>
A12102	Other highways/roads		37,029,000	8,000,000
2228-A				
LO15001662	Widening / Improvement of Adda Jahan Khan & Chak No. 51 TDA Length 6.001 Kms.			<u>39,000,000</u>
A12102	Other highways/roads			39,000,000
2229-A				
LO13002564	W/I of From Chak No. 96/RB to 97/RB (Adda Jhohal) connecting to main connecting Gran as well as F&V Markets.		<u>5,427,000</u>	<u>4,000,000</u>
A12102	Other highways/roads		5,427,000	4,000,000
2230-A				
LO14001150	W/I road from Chak No.259/RB Ghorosir to Chak No.272/RB Pull Khananana District Faisalabad	<u>50,000,000</u>	<u>72,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	50,000,000	72,000,000	50,000,000
2231-A				
LO14001151	W/I Satyana road to 258/RB Dijkot more District Faisalabad	<u>50,000,000</u>	<u>50,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	70,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2232-A				
LO13000358	W/I of feeding road from summandri to Qatab Shahana Bridge L-28.5 kms	<u>200,000,000</u>	<u>240,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	200,000,000	240,000,000	100,000,000
2233-A				
LO14001149	Widening / Improvement of Faisalabad Sammudri Road Salooni Jhal Chak No.527/GB to Chak No.271/RB, Bungalow, Length 12.00 Km, District Faisalabad.	<u>70,000,000</u>	<u>70,000,000</u>	<u>46,000,000</u>
A12102	Other highways/roads	70,000,000	70,000,000	46,000,000
2234-A				
LO14003064	Widening/Improvement of Road from Chak No.277/GB to 378/GB, Length 20.60Kms, District Faisalabad.		<u>50,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads		50,000,000	80,000,000
2235-A				
LO13001164	W/I of Shorkot Pattan Road Linking Garh maharaja, L=8.30 Km, District Jhang.	<u>50,000,000</u>	<u>80,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	50,000,000	80,000,000	70,000,000
2236-A				
LO13000355	Widening and Improvement of Khushab Muzaffar garh Road (Section from 18-Hazari to adda Diana More) Km No. 141.68 to 179.73 L-38.05 kms	<u>200,000,000</u>	<u>200,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	200,000,000	200,000,000	100,000,000
2237-A				
LO14001153	W/I of road from Pirkot Khaliana to Chela to Rajana to Khan da Kot to Guniana	<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads	50,000,000	50,000,000	100,000,000
2238-A				
LO14001155	Improvement of Road from Pir Mahal Darkhan road to Shorkot Cantt Toba road via Chak No, 321-GB, 323-GB, 324-GB,325-GB, 326-GB, Distt Toba Tek Singh (L=19.70 km)	<u>40,000,000</u>	<u>40,000,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	40,000,000	40,000,000	60,000,000
2239-A				
LO14001157	Construction of road Chak No.312/JB, 313/JB and 314/JB, Tehsil Gojra to Toba Road.	<u>20,000,000</u>	<u>35,000,000</u>	<u>38,000,000</u>
A12102	Other highways/roads	20,000,000	35,000,000	38,000,000
2240-A				
LO15004439	Widening/Improvement of remaining portion of road Adda Lundo Pull to Mamukanjan road L=8.00 km			<u>43,000,000</u>
A12102	Other highways/roads			43,000,000
2243-A				
LO14001165	W/I of road from Hameed Pur Kalan to Dharm Kot road	<u>9,000,000</u>		<u>50,000,000</u>
A12102	Other highways/roads	9,000,000		50,000,000
2244-A				
LO14001166	Rehabilitation of Kali Suba road via Ferozewala - Bhooper, Length 38.54 Kms	<u>50,000,000</u>	<u>60,000,000</u>	<u>85,000,000</u>
A12102	Other highways/roads	50,000,000	60,000,000	85,000,000
2245-A				
LO14001167	Widening/improvement of Bye-Pass Khan Musliman to Jagowala, Noshera Virkan, District Gujranwala.	<u>50,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads	50,000,000	70,000,000	50,000,000
2246-A				
LO14001306	Rehabilitation of Road Their Sansi to Sanera Goray (Length = 6200 RFT)	<u>20,000,000</u>		<u>27,000,000</u>
A12102	Other highways/roads	20,000,000		27,000,000
2247-A				
LO15004517	Repair/Rehabilitation of road from Tatlay Aali to Nowshera Virkan, district Gujranwala			<u>35,000,000</u>
A12102	Other highways/roads			35,000,000
2248-A				
LO15004518	Widening / Improvement of Road from Bheri More Hafizabad road to Gujranwala Alipur Chatha road Chanderke Bheri Shah Rehman			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
2249-A				
LO12000746	Construction of road from Qadirabad to Pindi Bhattian via Chak Chatha, District Hafizabad.	<u>50,000,000</u>	<u>40,000,000</u>	<u>120,000,000</u>
A12102	Other highways/roads	50,000,000	40,000,000	120,000,000
2250-A				
LO13001317	W.I of road from Jalpur Bhattian to Sukheke from Km No.12.96 to 23.15, length 10.20 Kms, District Hafizabad.	<u>25,000,000</u>	<u>30,000,000</u>	<u>29,000,000</u>
A12102	Other highways/roads	25,000,000	30,000,000	29,000,000
2251-A				
LO15001676	Construction of Road from Qadirabad Morr to Aggawal Morr (length=7.50 km)			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000

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		Rs	Rs	Rs
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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2252-A				
LO13000362	W/I of road from Jalalpur Jattan Shahbazpur road to Head Marala via Chopala L= 17.21 Kms in district Gujrat	<u>50,000,000</u>	<u>90,750,000</u>	<u>68,000,000</u>
A12102	Other highways/roads	50,000,000	90,750,000	68,000,000
2253-A				
LO15004519	Widening / Improvement of road from Kadhala to Malki via AACH to Ghulam Chowk to Kharana			<u>80,000,000</u>
A12102	Other highways/roads			80,000,000
2254-A				
LO14001172	Widening / Carpeting of Road from Madina to Awan Sharif (30 KM) in Three Phases	<u>80,000,000</u>	<u>57,500,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	80,000,000	57,500,000	100,000,000
2255-A				
LO14001174	Rehabilitation of road from Mangoowal Dinga Road to Kunja Dinga road L=6.80 km	<u>17,000,000</u>	<u>39,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	17,000,000	39,500,000	10,000,000
2256-A				
LO15001685	Construction of Road from Gurrah Jattan to Poran (L=10.25 KM)			<u>77,000,000</u>
A12102	Other highways/roads			77,000,000
2257-A				
LO15004520	Rehabilitation / Widening of road from Dinga, Noor Jamal Khori Alam i/c Fata Bhand.			<u>75,000,000</u>
A12102	Other highways/roads			75,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2258-A				
LO15004521	Rehabilitation of road from Kunjah to Machiana via Nagrianwala i/c Ladha Link			<u>26,000,000</u>
A12102	Other highways/roads			26,000,000
2259-A				
LO15001686	Construction of Road from Pakistan Chowk to Guliyana Road (L=20.30 KM)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2260-A				
LO15004530	Widening / Improvement of Road from Kadhala to Malki via Aach to Ghulam Chowk to Kharana Tehsil Kharian, District Gujrat			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
2261-A				
LO13001608	W/I of Road from Mianwali Ranjha to Saida via Qadirabad, District M.B.Din.	<u>50,000,000</u>	<u>160,000,000</u>	<u>163,000,000</u>
A12102	Other highways/roads	50,000,000	160,000,000	163,000,000
2262-A				
LO14001176	Widening / Improvement of Gujrat Sargodha Road to Bhabra via Bosal Rairka Mamdana (length 19.40km), District Mandi Bahauddin	<u>50,000,000</u>	<u>141,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	141,000,000	100,000,000
2263-A				
LO14001177	Widening / Improvement of Road from Gojra Malikwal Road (Rukan Mor) to Chot Dheeran (length 8.70km), District Mandi Bahauddin	<u>30,000,000</u>	<u>55,000,000</u>	<u>64,000,000</u>
A12102	Other highways/roads	30,000,000	55,000,000	64,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2264-A				
LO14001178	Widening / Improvement of Road from Phalia Sial Mor Road to Village Hamber to Bhabra via Musa Kot Hast & Jassowal (Length 12.30km), District Mandi Bahauddin	<u>50,000,000</u>	<u>75,000,000</u>	<u>114,000,000</u>
A12102	Other highways/roads	50,000,000	75,000,000	114,000,000
2265-A				
LO14001180	W / I of Pasror - Chiwanda road length 9.00 KM	<u>50,000,000</u>	<u>100,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	50,000,000	100,000,000	70,000,000
2266-A				
LO14001182	Widening / Improvement of Badian to Saadanwali via Mochi more, Natho Klair and Jodhala Length 13.50 KM	<u>15,000,000</u>	<u>39,500,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	15,000,000	39,500,000	100,000,000
2267-A				
LO14001184	Construction of matalled road from Kalowa to Khanawali, Tehsil Pasrur, District Sialkot	<u>23,000,000</u>	<u>23,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	23,000,000	23,000,000	20,000,000
2268-A				
LO14001185	Construction of matalled road from Wahgay to link road, Goodgor, Tehsil Pasrur, District Sialkot	<u>28,000,000</u>	<u>28,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	28,000,000	28,000,000	20,000,000
2269-A				
LO14001191	Improvement of Road from Sialkot Pasrur Road (Barakay) to Godha via Kulaywali, Loharkay Mardana, In Sialkot District.	<u>17,007,000</u>	<u>17,007,000</u>	<u>50,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads	17,007,000	17,007,000	50,000,000
2270-A				
LO14001190	Construction of Dual Carriageway from Kingra to Sialkot	<u>20,000,000</u>	<u>20,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	100,000,000
2272-A				
LO11002774	Improvement of Road from Office Union Council Jethikay to Kuthiala road via Kothaay Chishita length 10.20 Kms District Sialkot	<u>14,000,000</u>	<u>9,600,000</u>	<u>8,000,000</u>
A12102	Other highways/roads	14,000,000	9,600,000	8,000,000
2273-A				
LO12000559	Construction of Baddiana-Bhagowal-Merajke-Charwa Road District Sialkot.	<u>100,000,000</u>	<u>55,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	100,000,000	55,000,000	20,000,000
2274-A				
LO13001008	Widening/Improvement of Kalawala - Sakanwind Road in District Sialkot.	<u>1,000,000</u>		<u>11,000,000</u>
A12102	Other highways/roads	1,000,000		11,000,000
2275-A				
LO13001009	Improvement of road from Mundeke to Satrab (Sectiion Mundeke to Dugri) in District Sialkot.	<u>1,000,000</u>		<u>13,000,000</u>
A12102	Other highways/roads	1,000,000		13,000,000
2276-A				
LO14001147	Construction of Road from Lahri to Dandot, L = 70km	<u>30,000,000</u>	<u>15,000,000</u>	<u>14,000,000</u>
A12102	Other highways/roads	30,000,000	15,000,000	14,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2277-A				
LO14001194	Construction of road from Klass Goraya to Manak (L=4.0 km)	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	25,000,000	25,000,000	25,000,000
2278-A				
LO14001195	W/I of road from Kot Nainan to Sukho Chak (Length 25km width 20ft)	<u>50,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	200,000,000
2279-A				
LO14001077	Construction of bridge over Nullah Besentar Near Village Nadala On Noor Kot(Mangri Qila Ahmadabad road) to Shah Ghraeeb road i/c Rehabilitation /Improvement of road rom Kot	<u>50,000,000</u>	<u>110,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	110,000,000	100,000,000
2280-A				
LO15004522	Constructiof road from Shakargarh Chak Amru Road Pindi Sahinian to Chhachara, Length 2.10 Kms.			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2281-A				
LO15004523	Construction of road Raiba to Kotli Agwal via Kayian Km No. 1.00 to 3.50, Length 2.50 Km.			<u>12,000,000</u>
A12102	Other highways/roads			12,000,000
2283-A				
LO14001213	Construction/Rehabilitation of road from Multan Road to Khurdpur Village Lahore (L=5.45 Km)	<u>30,000,000</u>	<u>30,000,000</u>	<u>102,000,000</u>
A12102	Other highways/roads	30,000,000	30,000,000	102,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2286-A				
LO14001199	Rehabilitation of Road from Raiwind Phatak to Sui-Asal upto Ferozepur Road, Lahore.(L=17.47 Km)	<u>50,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	150,000,000
2287-A				
LO14001202	Widening/ Improvement of road start from 0+00 along Charrar Drain remaining portion towards Asshyiana Housing Scheme Lahore	<u>23,849,000</u>	<u>68,849,000</u>	<u>9,000,000</u>
A12102	Other highways/roads	23,849,000	68,849,000	9,000,000
2288-A				
LO14001206	Widening/ Improvement of Road from Kahana Kacha road to Halloki Railway Crossings (Part A & B) Lahore	<u>40,000,000</u>	<u>40,000,000</u>	<u>137,000,000</u>
A12102	Other highways/roads	40,000,000	40,000,000	137,000,000
2289-A				
LO14001208	Construction/Rehabilitationof Kang Sharif to Sui Asal Road Lahore (L-5 Km)	<u>12,110,000</u>		<u>11,630,000</u>
A12102	Other highways/roads	12,110,000		11,630,000
2290-A				
LO15004427	Widening / Improvement of Road from Kahana Kacha road to Halloki Railway Crossings (Part A) Length 1.69 Kms.			<u>70,000,000</u>
A12102	Other highways/roads			70,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2292-A				
LO14005675	Dualization of road Jandiala Sher Khan Hiran Minar road to Chichoki Malian via Allama Mashriqi park along Railway Line Length 11.15 km District Shekhupura			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
2294-A				
LO14001114	Construction of metalled road Farooqabad Bypass Shekhupura Sargodha (Length 49 KM) to City Farooqabad upto approach road along the railway line including city gate Sheikhupura.	<u>20,000,000</u>	<u>20,000,000</u>	<u>19,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	19,000,000
2295-A				
LO13000360	Dualization of Lahore Jananwala road from Mandi Faizabad to Mangtanwala Length 15.20 Km in District Nakana Sahib.	<u>200,000,000</u>	<u>200,000,000</u>	<u>300,000,000</u>
A12102	Other highways/roads	200,000,000	200,000,000	300,000,000
2296-A				
LO14001198	Rehabilitation of More Khunda Bypass in District Nankana Sahib, Length 5.04 Km.	<u>60,000,000</u>	<u>60,000,000</u>	<u>58,000,000</u>
A12102	Other highways/roads	60,000,000	60,000,000	58,000,000
2297-A				
LO13001391	Dual Carriageway / Rehabilitation / Widening / Improvement of Road from Gullay Bajwa Railway crossing to Kot Nikka upto District Boundary Hafizabad, District Nankana Sahib.	<u>20,000,000</u>	<u>54,500,000</u>	<u>37,000,000</u>
A12102	Other highways/roads	20,000,000	54,500,000	37,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2298-A				
LO14001223	Rehabilitation of Road from Chandar Kot via Chak No. 6 GB, 4 GB and 3 GB Ittanwali Length 13.50 KM in District Nankana Sahib.	<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	30,000,000	30,000,000	30,000,000
2299-A				
LO14001224	Construction of Metalled Road from Fateh Derya to Mundi Dogran via Pir Da Kot, Harya, L=9.50 K.M	<u>30,000,000</u>		<u>28,000,000</u>
A12102	Other highways/roads	30,000,000		28,000,000
2300-A				
LO11001593	LO11001593-Rehabilitation of metalled road from Safdarabad to SanglaHill, length 19.00 Kms, District Sheikhpura / Nankana Sahib.	<u>22,000,000</u>	<u>15,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	22,000,000	15,500,000	20,000,000
2301-A				
LO14001298	Construction / Rehabilitation of Road (Missing Links) from Bucheki Bye Pass to Warriach via Chak No. 1 Ahata Jewan Singh, Janli Khanpur, Bath L=14.80 K.M	<u>30,000,000</u>		<u>33,000,000</u>
A12102	Other highways/roads	30,000,000		33,000,000
2302-A				
LO14001115	Widening / Improvement / Construction of road from (Shora Khothi Raod) Hera Chowk to Nankana Mangtanwala Road + Link to old Nadara Office road + Qutab Chowkt Bypass road i/c	<u>20,000,000</u>	<u>46,000,000</u>	<u>2,000,000</u>
A12102	Other highways/roads	20,000,000	46,000,000	2,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2303-A				
LO13001338	Dualization of Road in Chunian City and Construction of Bridge over Rohi Nala District Kasur	<u>30,000,000</u>	<u>34,000,000</u>	<u>36,000,000</u>
A12102	Other highways/roads	30,000,000	34,000,000	36,000,000
2304-A				
LO14001226	Construction of Metalled Road Rao khan wala from Theh Sheikhum via Graveyard Shahab Pura L=8.00 km	<u>42,000,000</u>	<u>42,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	42,000,000	42,000,000	1,000,000
2305-A				
LO14001229	Rehabilitation of road from Gohar Hithar to Khudian road.	<u>40,000,000</u>	<u>40,000,000</u>	<u>37,000,000</u>
A12102	Other highways/roads	40,000,000	40,000,000	37,000,000
2306-A				
LO14001230	construction of metalled road from Khadian - Chunian road mouza Khoday (Length = 5.00 Km)	<u>15,000,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	15,000,000		10,000,000
2307-A				
LO14001231	Rehabilitation of Road from Mandi Usman wala to Kanganpur via shamkot L=16.00 km	<u>25,000,000</u>	<u>25,000,000</u>	<u>35,000,000</u>
A12102	Other highways/roads	25,000,000	25,000,000	35,000,000
2308-A				
LO14005625	Widening / Improvement of road from Daulay Wala to Hussain Khan Wala KmNo.3.35 to 12.60, L=9.25 Km, District Kasur.		<u>4,280,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		4,280,000	50,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2309-A				
LO15001654	W&I/Repair of road Basirpur to Kanganpur via Mandi Ahedabad			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2310-A				
LO14001233	Inclusion of scheme titled construction of road from Gogera to Jandreka 16-KM District Okara	<u>40,000,000</u>	<u>60,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	40,000,000	60,000,000	30,000,000
2311-A				
LO14001234	W/I of road from Dia Ram to Nehranwali Tehsil Depalpur District Okara (Length=16.65 KM)	<u>40,000,000</u>	<u>70,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	40,000,000	70,000,000	30,000,000
2312-A				
LO14001235	W/I of road from Suba Ram Pull to Dia Ram (by pass road) Tehsil Depalpur District Okara (Length=2.60 KM)	<u>20,000,000</u>	<u>44,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	20,000,000	44,000,000	30,000,000
2313-A				
LO14001236	Widening / Improvement / Repair / Rehabilitation of road from Mandi Ahmad Abad to Hujra Shah Muqem via Mala Bukan ki Kahoor Wala, Length 36.60 Kms.	<u>50,000,000</u>	<u>81,500,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	50,000,000	81,500,000	30,000,000
2314-A				
LO13002815	W/I & Rehabilitation of road from Akhtarabad to Chowk Shoukat Sultan via Shergarh, District Okara.	<u>50,000,000</u>	<u>80,000,000</u>	<u>30,000,000</u>

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads	50,000,000	80,000,000	30,000,000
2315-A				
LO13001090	Rehabilitation of road from Okara Faisalabad Road to Chak No. 1/4-L via Government Colony, Okara	<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	30,000,000	30,000,000	10,000,000
2316-A				
LO13001091	Rehabilitation of Ghias Chowk to Mohal Moosa Khan Length 12.00 KM Tehsil Depalpur, District Okara	<u>52,000,000</u>	<u>46,500,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	52,000,000	46,500,000	30,000,000
2317-A				
LO14001117	Widening / Improvement of road from Darbar Muhammad Ghous to Sherkay Zarain via Chak No. 10/GD, Khola, Lasharian (Section Darbar Muhammad Ghous to Lasharian), Length 10.60	<u>43,000,000</u>	<u>27,000,000</u>	<u>12,000,000</u>
A12102	Other highways/roads	43,000,000	27,000,000	12,000,000
2318-A				
LO13001269	W/I of Road from Okara Bypass to Pipli Pahar, Length=13.50 Km, District Okara	<u>50,000,000</u>	<u>69,000,000</u>	<u>39,000,000</u>
A12102	Other highways/roads	50,000,000	69,000,000	39,000,000
2319-A				
LO13001268	W/I of Road from Chak No. 39/3-R to Gogera-Noor Shah Road, Length = 11.75 Km, District Okara	<u>79,000,000</u>	<u>59,000,000</u>	<u>29,000,000</u>
A12102	Other highways/roads	79,000,000	59,000,000	29,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2320-A				
LO13001267	Rehabilitaion of Depalpur - Baseerpur Road, Length = 16.78 Km, District Okara.	<u>50,000,000</u>	<u>50,000,000</u>	<u>11,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	11,000,000
2321-A				
LO14001239	W/I of metal road from Kacha paka Noor shah Sahiwal Road (Length =15 KM) in District Sahiwal	<u>50,000,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	80,000,000
2322-A				
LO14001237	W/I of Chichawatni-Harrapa-Sahiwal Katchi Pacci Road	<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	150,000,000	150,000,000	150,000,000
2323-A				
LO15001657	Construction of road 3/14L to 5/14L Length=2.10 Km in District Sahiwal.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2324-A				
LO14005580	Construction of new road from Kotla Adeeb Shaheed to Chak No.107/102-L,Chichawatni District Sahiwal (L=1.00 Km).		<u>1,000,000</u>	<u>5,000,000</u>
A12102	Other highways/roads		1,000,000	5,000,000
2325-A				
LO14001241	construction of Multan Road, from Adda Naiwala to Bakhat Wali (L=10KM)	<u>15,000,000</u>		<u>25,000,000</u>
A12102	Other highways/roads	15,000,000		25,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2326-A				
LO13001082	Widening Improvement Road Fatto wala More to Shareen Wala Naiwala Bauglow Road (More 139/9-L) via 138/9-L Chowk, District Sahiwal	<u>25,000,000</u>	<u>55,700,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	25,000,000	55,700,000	10,000,000
2327-A				
LO13001085	Widening Improvement of Road Elahi Bakhsh Chowk (46/12-I) to 59/12-L via Pull 50 more And 56-A/12-L, Madhial, Sahiwal	<u>25,000,000</u>	<u>25,000,000</u>	<u>31,000,000</u>
A12102	Other highways/roads	25,000,000	25,000,000	31,000,000
2328-A				
LO13001086	Widening Improvement of Road Okanwala 88-A/12-L to Iqbal Nagar via 90/More & Murad Chowkl, Sahiwal	<u>25,000,000</u>	<u>37,500,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	25,000,000	37,500,000	15,000,000
2329-A				
LO13001266	W/I of Okanwala Road (57/12-L Pull to Chowk Muttan Wala via Chak 65/12-L, Length = 18.65 Km, District Sahiwal.	<u>50,000,000</u>	<u>70,000,000</u>	<u>83,000,000</u>
A12102	Other highways/roads	50,000,000	70,000,000	83,000,000
2330-A				
LO15001678	Widening/Improvement of metalled road Pull 105/12L to 103/12L Chichawatni in District Sahiwal			<u>39,000,000</u>
A12102	Other highways/roads			39,000,000
2331-A				
LO14005717	Improvement of road from Chak No.80/5-Lto Main Bunga Hayat Road Distri		<u>5,000,000</u>	<u>4,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		5,000,000	4,000,000
2332-A				
LO15001681	W/I of metalled road pull 105/12L to 103/12L Chichawatni District Sahiwal			<u>3,000,000</u>
A12102	Other highways/roads			3,000,000
2333-A				
LO14005718	Improvement of road from ChakNo.55/5-L Pullan Main G.T. Road to Astaba		<u>8,000,000</u>	<u>14,000,000</u>
A12102	Other highways/roads		8,000,000	14,000,000
2334-A				
LO14005720	mprovement of road from Mouza Karyal to Chak Thatha Bahadar Singh via L		<u>3,102,000</u>	<u>7,000,000</u>
A12102	Other highways/roads		3,102,000	7,000,000
2336-A				
LO13001270	W/I of Arifwala -Hota Road, Length = 10.50 Km, District Pakpattan	<u>51,000,000</u>	<u>55,431,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	51,000,000	55,431,000	5,000,000
2337-A				
LO13001422	W/I of Pakpattan - Kamir road from Km No.0.00 to 13.00 Length=13.00 Km, Tehsil Pakpattan, District Pakpattan.	<u>50,000,000</u>	<u>64,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	50,000,000	64,000,000	15,000,000
2338-A				
LO13001423	W/I of Pakpattan - Kamir road from Km No.13.00 to 24.50 Length=14.50 Km, Tehsil Arifwala, District Pakpattan.	<u>50,000,000</u>	<u>61,850,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	50,000,000	61,850,000	5,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2339-A				
LO13001285	Improvement of Road from Aziz Hotel Chowk to Vehari Chowk, Length 7.65 Km, District Multan.	<u>73,000,000</u>	<u>22,291,000</u>	<u>73,000,000</u>
A12102	Other highways/roads	73,000,000	22,291,000	73,000,000
2340-A				
LO13001306	W.I of road from General Bus Stand to Multan Motorway (Budhla Road) 12ft to 24ft, District Multan	<u>50,000,000</u>	<u>65,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	50,000,000	65,000,000	30,000,000
2341-A				
LO14001101	Improvement of Khanewal Road from Eid Gah to Chowk Kumharan Wala Flyover Length 2.41Km in Multan City	<u>134,000,000</u>	<u>75,000,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	134,000,000	75,000,000	25,000,000
2342-A				
LO13001102	Improvem,ent of road along both sides of Shujabad Minor in Shujabad City (L=2.6 Km), District Multan.	<u>70,000,000</u>	<u>46,850,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	70,000,000	46,850,000	1,000,000
2343-A				
LO13001353	Construction of Express Way from Shujabad to Nag Shah District Multan	<u>100,000,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	100,000,000	150,000,000	200,000,000
2344-A				
LO15004426	W/I of Road Jallah Arainian More to Government Girls College Gailwal (Phase-II) L=8.00Km in District Lodhran.			<u>40,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			40,000,000
2345-A				
LO14001248	Construction of dual road from Khair Pur Road Joiya Chowk (Kehror Pacca) to Kasba Mari Bhagoo, Tehsil & District Lodhran (L=9.00 KM)	<u>30,000,000</u>	<u>30,000,000</u>	<u>13,000,000</u>
A12102	Other highways/roads	30,000,000	30,000,000	13,000,000
2346-A				
LO13001356	Construction of Bypass at Kehror Pacca District Lodhran	<u>80,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	80,000,000	80,000,000	100,000,000
2347-A				
LO13001299	W/I of Road Jallah Aarainian More to G.G. College Gailwal (Phase-I), 10ft to 24ft, L-6.00 Km in District Lodhran.	<u>47,000,000</u>	<u>46,500,000</u>	<u>16,000,000</u>
A12102	Other highways/roads	47,000,000	46,500,000	16,000,000
2348-A				
LO14001252	Construction of Dual Carriageway from railway crossing 112/10-R to Pull 114/10-R, Tehsil Jahanian L = 3.10 KM	<u>30,000,000</u>	<u>23,000,000</u>	<u>71,000,000</u>
A12102	Other highways/roads	30,000,000	23,000,000	71,000,000
2349-A				
LO14001253	W/I of Roads From Iqbal Nagar to Dulwan, L=26 K.M in District Khanewal	<u>50,000,000</u>	<u>54,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	54,000,000	100,000,000
2350-A				
LO14001254	W/I of Roads from Kot Sujjan Sing Jandial Banglow, L= 19 K.M in District Khanewal	<u>50,000,000</u>	<u>54,000,000</u>	<u>176,000,000</u>
A12102	Other highways/roads	50,000,000	54,000,000	176,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2351-A				
LO14001250	Construction of Metalled road adda Sardarpur to Sial Machine, District Khanewal (remaining portion).	<u>50,000,000</u>	<u>54,000,000</u>	<u>149,000,000</u>
A12102	Other highways/roads	50,000,000	54,000,000	149,000,000
2352-A				
LO14001251	Construction of Metalled road Jarala to 25-Pull District Khanewal (remaining portion)	<u>50,000,000</u>	<u>54,000,000</u>	<u>92,000,000</u>
A12102	Other highways/roads	50,000,000	54,000,000	92,000,000
2353-A				
LO13001104	W/I of Raod from Lal Chowk to Jandiali Bangla Road from 12ft to 20ft (L=9 Km), Government Colony Okara, District Khanewal.	<u>50,000,000</u>	<u>54,500,000</u>	<u>6,000,000</u>
A12102	Other highways/roads	50,000,000	54,500,000	6,000,000
2354-A				
LO15001683	Dualization of Khanewal Lodharan road(PC-II)			<u>35,000,000</u>
A12102	Other highways/roads			35,000,000
2355-A				
LO15004301	Widening/Improvement of Mian Pakhi ratta Tibba via Pakhi More (DM Road) L=26.00 km district vehari			<u>70,000,000</u>
A12102	Other highways/roads			70,000,000
2356-A				
LO14005639	Widening/Improvement of road from Machiwal (DM Road) to Burewala KamandRoad, L=12.40 Km, District Vehari.		<u>10,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads		10,000,000	70,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2357-A				
LO12000751	W/I of Tibba Sultan Pur to Luddan Road via Mitroo from Km 9.35 to 43.40 & 44.80 to 65.25, Length 54.50 Kms in District Vehari.	<u>200,000,000</u>	<u>551,527,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	200,000,000	551,527,000	80,000,000
2358-A				
LO13000339	W/I of Burewala - luddan road via katchi Packi L- 42 kms	<u>200,000,000</u>	<u>232,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	200,000,000	232,000,000	100,000,000
2359-A				
LO14001083	W/I of road in Masoom Shah Road to Ratta Tibba L = 28.00 Km in District Vehari.	<u>70,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	70,000,000	80,000,000	100,000,000
2360-A				
LO15001656	Construction of bridge over Chalay Wahin distybutary i/c approach road L=600 Rft District vehari			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000
2361-A				
LO14005712	Construction of metalled road from Bangla Rasoolpur Karampur via Hassan Shah Peer Mohri Shah L=25 Km District Vehari.		<u>5,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads		5,000,000	100,000,000
2362-A				
LO14004871	Widening/Improvement of road from Adda Quarter to Dallan Bangla via 100/EB Pull from Km No.0.00 to 18.00 Length = 18.00 km District Vehari.		<u>5,000,000</u>	<u>100,000,000</u>

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		5,000,000	100,000,000
2363-A				
LO14001257	Construction of road from karam pur to sher garh (length 20 km) district Vehari.	<u>50,000,000</u>	<u>60,000,000</u>	<u>71,000,000</u>
A12102	Other highways/roads	50,000,000	60,000,000	71,000,000
2364-A				
LO14001258	Construction of metalled road from Khanewal Chowk to Adda Sanchanwala, District Vehari.	<u>50,000,000</u>	<u>52,000</u>	<u>9,000,000</u>
A12102	Other highways/roads	50,000,000	52,000	9,000,000
2365-A				
LO14001259	Construction of road from Chak No. 225/EB Dhariya to 231, 235/EB (L:5.00 km), District Vehari.	<u>40,000,000</u>	<u>37,396,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	40,000,000	37,396,000	1,000,000
2366-A				
LO13001354	W/I of Road DM Road to District Boundary Khanewal District Vehari	<u>80,000,000</u>	<u>104,913,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	80,000,000	104,913,000	70,000,000
2367-A				
LO13001355	W/I of Tibba Sultan Pur-Mailsi Road District Vehari	<u>80,000,000</u>	<u>90,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	80,000,000	90,000,000	100,000,000
2368-A				
LO13002040	Widening/Improvement of Road from Gaggoo Mandi to Katchi Pacci Chowk via Jamlera Sahuka from 0.00 to 45.00 Km in District Vehari.	<u>65,000,000</u>	<u>61,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	65,000,000	61,000,000	100,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2369-A				
LO14001261	Construction of Kot Chutta Bypass	<u>50,000,000</u>	<u>46,573,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	46,573,000	100,000,000
2371-A				
LO15001664	Rehabilitation / Reconstruction / Improvement of metalled road from Shadan Lund to Bait Sawai Road (Phase-I) Length 7.20 Km District D.G.Khan.			<u>16,000,000</u>
A12102	Other highways/roads			16,000,000
2372-A				
LO15001665	Rehabilitation / Reconstruction / Improvement of metalled road from Dari Dhollay Wali to Pull Mundhy Wali Length 5.00 Km District D.G.Khan.			<u>16,000,000</u>
A12102	Other highways/roads			16,000,000
2373-A				
LO14004084	Construction of M/R from Police Station Darkhast Jamal Khan to Badro (L=7.30 Km).		<u>5,000,000</u>	<u>26,000,000</u>
A12102	Other highways/roads		5,000,000	26,000,000
2374-A				
LO15001667	Rehabilitation / Reconstruction / Improvement of metalled road from Zila Council Check Post to Notak - Sheroo road via Basti Yaray Wali & Duba Darri Length 5.80 Km			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2375-A				
LO15001668	Rehabilitation of metalled road from Kanpur to Choti Talpur Road via Sojhli Length 9.30 Km District D.G.Khan.			<u>26,000,000</u>
A12102	Other highways/roads			26,000,000
2376-A				
LO15001669	Construction of metalled road from Murad Basti to Basti Shahdad Length 9.00 Km District D.G.Khan.			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2377-A				
LO15001670	Construction of metalled road from Gajugi to Basti Katoray Length 13.00 Km District D.G.Khan.			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2378-A				
LO15001663	Construction of metalled road from Jhoke Yar Shah road Chandur Chowk to Kuleywali via Sheikh Wali Jangla Wala Length 3.30 Km District D.G.Khan.			<u>16,000,000</u>
A12102	Other highways/roads			16,000,000
2379-A				
LO14004083	Construction of M/R from Rohail Wali Syphon to Basti Jogiyani 1st Phase (Via Basti Lunjwani) (L=3.00 Km).		<u>5,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads		5,000,000	15,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2380-A				
LO15001671	Construction of metalled road from Peer Adil to Mandi Wala Length 10.50 Km District D.G.Khan.			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2381-A				
LO15001672	Construction of metalled road from Downa (Dandona Mir Khar) to Bait Lakho Length 5.00 Km District D.G.Khan.			<u>72,000,000</u>
A12102	Other highways/roads			72,000,000
2382-A				
LO15001673	Construction of metalled road from Gadi Shumali to Bait Chanan Length 10.00 Km District D.G.Khan.			<u>64,000,000</u>
A12102	Other highways/roads			64,000,000
2383-A				
LO14001266	W / I of road from Fazal pur to Hajipur (Phase-I) from 12 feet to 20 feet (L=15 km)	<u>50,000,000</u>	<u>103,360,000</u>	<u>90,000,000</u>
A12102	Other highways/roads	50,000,000	103,360,000	90,000,000
2384-A				
LO14001267	Construction of Road over eastern flood protection bund, Jampur (14.75 KM)	<u>150,000,000</u>	<u>227,925,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	150,000,000	227,925,000	80,000,000
2385-A				
LO15001655	Construction of Dual Approach road from Arbi Road to Rojhan Branch District Rajanpur.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2386-A				
LO14001264	Widening & Extension (10-20 feet) of mattle road Bait Sountra to Sahanwala	<u>50,000,000</u>	<u>82,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	50,000,000	82,000,000	70,000,000
2387-A				
LO14001265	Widening & extension (10-20 Feet) of mattle road Pull Qadira Kot Mithan to Head Hamid	<u>50,000,000</u>	<u>50,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	40,000,000
2388-A				
LO14005497	Repair/Widening of road from Umer Kot to Indus Highway L=8.90 Km District Rajanpur.		<u>20,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads		20,000,000	70,000,000
2389-A				
LO14001274	Construction / Rehabilitation of Road from Chappri Adda Layyah Road to Pul Kamal Wala, Kot Addu, Muzaffargarh L=5KM	<u>65,000,000</u>	<u>64,311,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	65,000,000	64,311,000	1,000,000
2390-A				
LO14001275	Construction / Rehabilitation of Road from Ahsan Pur Layyah Road to Govt. Middle School, Bhaidien Wali, Kot Addu, Muzaffargarh L=5KM	<u>65,000,000</u>	<u>33,748,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	65,000,000	33,748,000	1,000,000
2391-A				
LO15001653	Construction of Dual Carriageway from Ganaish Wah Canal to Katchari Chowk in Muzaffargarh City L=2.00 km			<u>106,000,000</u>
A12102	Other highways/roads			106,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2392-A				
LO13000341	Dualization of Khushab Muzaffargarh road from railway crossing to Bagga Sher (balance length)	<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	100,000,000	100,000,000	50,000,000
2393-A				
LO14001105	Widening / Improvement to rohailwali to Ganga via Nair Chowk L=9.00Km, District Muzaffargarh.	<u>50,000,000</u>		<u>33,000,000</u>
A12102	Other highways/roads	50,000,000		33,000,000
2394-A				
LO14001107	Kharakan-Tarku Adda to Muzaffargarh - Mianwali (MM) Road, (Length 12 Km)	<u>54,000,000</u>		<u>25,000,000</u>
A12102	Other highways/roads	54,000,000		25,000,000
2395-A				
LO14001108	Construction of M/R from both sides of Suhrab Minor in Jatoi City (Hudwali Pull to Qaiser Ghazala) Length = 03Km (Reach Km 1.30 to 03Km =1.70Km) with lining of Canal and	<u>32,000,000</u>	<u>16,000,000</u>	<u>18,000,000</u>
A12102	Other highways/roads	32,000,000	16,000,000	18,000,000
2396-A				
LO14001104	Dualization of Alipur Link Road from College Chowk to seetpur Chowk (Length 2.23Km), District Muzaffargarh.	<u>50,000,000</u>		<u>36,000,000</u>
A12102	Other highways/roads	50,000,000		36,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2397-A				
LO12000816	Comprehensive Repair and Re-surfacing of road from Alipur to Sarki via Seetpur, District Muzaffargarh.	<u>25,000,000</u>	<u>25,000,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	25,000,000	25,000,000	5,000,000
2398-A				
LO14001086	Rehabilitation of metalled road from Khairpur Saadat to Gabbar Arain (L=9.00 km)	<u>34,000,000</u>	<u>34,000,000</u>	<u>4,000,000</u>
A12102	Other highways/roads	34,000,000	34,000,000	4,000,000
2399-A				
LO14001087	Rehabilitation of metalled road from Sultan Pur to Seet Pur (L=7.25 km)	<u>37,000,000</u>	<u>37,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	37,000,000	37,000,000	1,000,000
2400-A				
LO14001088	Rehabilitation of metalled road from Bastin Mirani to Gabbar Arain road along Canal Bank (L=16.00 km)	<u>65,000,000</u>	<u>65,000,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	65,000,000	65,000,000	5,000,000
2401-A				
LO14001089	Rehabilitation of metalled road from Nabi Pur City to Basti Hajbani (L=1.00 km)	<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	4,000,000	4,000,000	1,000,000
2402-A				
LO14001090	Rehabilitation and Construcion of metalled road from Gabbar Arain Road to Chowk Sultan Pur (L=9.25 km)	<u>49,000,000</u>	<u>49,000,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	49,000,000	49,000,000	5,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2403-A				
LO14001091	Rehabilitation and Construcion of metalled road from Sultan Pur Chowk to Sarki Road via Urla and Kundai (L=15.00 km)	<u>40,000,000</u>	<u>50,000,000</u>	<u>38,000,000</u>
A12102	Other highways/roads	40,000,000	50,000,000	38,000,000
2404-A				
LO14001092	Rehabilitation of metalled road from Sarki Road (Kundi Chowk) to Basti Malik Arian (L=1.00 km)	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	5,000,000	5,000,000	1,000,000
2405-A				
LO14001268	Construction of road from Bangla Shujrad to Pull Jarh Rathaib (L=8 km), Distt. Muzaffargarh	<u>40,000,000</u>	<u>40,000,000</u>	<u>31,000,000</u>
A12102	Other highways/roads	40,000,000	40,000,000	31,000,000
2406-A				
LO14001103	Widening / Improvement of Ali Pur to Jatoi Road Length 12.00Km (metalled width 12' to 20')	<u>50,000,000</u>	<u>60,000,000</u>	<u>58,000,000</u>
A12102	Other highways/roads	50,000,000	60,000,000	58,000,000
2407-A				
LO13001368	Rehabilitation of Taunsa Barrage to Ghazi Ghat Road L=55.62 Km (Width 10) Phase-I Km 0.00 to 32.50 KM, L=32.50 KM, District Muzaffargarh	<u>50,000,000</u>	<u>60,000,000</u>	<u>26,000,000</u>
A12102	Other highways/roads	50,000,000	60,000,000	26,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2408-A				
LO13001370	Rehabilitation & Construction of Metalled Road from N-70 to Head Bakaini along Muzaffargarh Canal Length 43.00 KM, District Muzaffargarh	<u>80,000,000</u>	<u>80,000,000</u>	<u>65,000,000</u>
A12102	Other highways/roads	80,000,000	80,000,000	65,000,000
2409-A				
LO14001276	W / I of Fatehpur to Nawankot Road, District Layyah	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	50,000,000
2410-A				
LO11002419	W/I of Road from Chak No. 217/TDA (Multan Mianwali Road) to Samita More (KaroreBhakkar Road,)	<u>95,000,000</u>	<u>60,000,000</u>	<u>35,000,000</u>
A12102	Other highways/roads	95,000,000	60,000,000	35,000,000
2411-A				
LO15004524	Construction of metalled road from Mouza Sohiya more to Wanjhera School via Peer Jaggi Sharif to MM Road Dhoori Adda including approaches and links L=18.97 km, District Layyah.			<u>49,000,000</u>
A12102	Other highways/roads			49,000,000
2412-A				
LO15004525	Construction of metalled road Darbar Mian Ranjha to Peer Jaggi Sharif to Dalki Balki Mouza Ameer Kalasra Sahrqi Gharbi including approaches and Links L=20.89 km District			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2413-A				
LO15001660	Construction of metalled road from Dumba bund to Bait wasawa Shumali Tehsil & District Layyah			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2414-A				
LO15004526	Construction of metalled road from MM road to Head Mast Ali via Chak No.456/TDA, Tehsil & District Layyah			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2415-A				
LO15001661	Construction of metalled road from Pir Jaggi road to Mouza Ameer Klasra Sharki Tehsil & District Layyah			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2416-A				
LO14001277	Construction of Metalled Road from Nooray Wala (Think Kalani) to Layyah Karor Road (Basti Mujahid Abad) Via Basti Kalu, Chah Sheray Wala, Chah Yaray Wala and Packa Thindan	<u>50,000,000</u>	<u>50,000,000</u>	<u>42,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	42,000,000
2417-A				
LO14001278	Construction of Metalled Road from Tail Indus Road (Sadam Chowk) to Mianwali Muzaffargarh Road (Chak No. 339/TDA) Via Chak No. 117/TDA, 274/TDA, 275/TDA, 286/TDA, 234/TDA and	<u>30,000,000</u>	<u>30,000,000</u>	<u>57,000,000</u>
A12102	Other highways/roads	30,000,000	30,000,000	57,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2418-A				
LO14001279	Repair / Rehabilitation / construction of Metalled Road From bye pass Phatak to Layyah Sugar Mill Phatak Length 10.00 KM in Layyah City on Both Side of Railway Line	<u>20,000,000</u>	<u>40,000,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	20,000,000	40,000,000	60,000,000
2419-A				
LO14001304	Construction Of Road From Mouza Dona To Baloch Khan Through Mouza Bakhera, L= 8 Km	<u>30,000,000</u>	<u>50,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	30,000,000	50,000,000	70,000,000
2420-A				
LO13001288	W / I of Karor-Fatahpur Road to MM Road along Faroq Minor (L=3.27 Km)	<u>34,000,000</u>	<u>20,100,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	34,000,000	20,100,000	1,000,000
2421-A				
LO13001263	Construction of metalled road along both sides of Layyah Minor (City Portion) Length 7.00 Km, District Layyah.	<u>60,000,000</u>	<u>38,000,000</u>	<u>26,000,000</u>
A12102	Other highways/roads	60,000,000	38,000,000	26,000,000
2422-A				
LO13001295	W/I of Road from Yazman to Adda Tali Wala, (Length = 16.15 Km), District Bahawalpur	<u>80,000,000</u>	<u>113,500,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	80,000,000	113,500,000	80,000,000
2423-A				
LO14001282	W / I of Road from Mubarakpur to Jhangra Sharqi, District Bahawalpur (L = 28 kms)	<u>50,000,000</u>	<u>53,000,000</u>	<u>90,000,000</u>
A12102	Other highways/roads	50,000,000	53,000,000	90,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2424-A				
LO13001294	W/I of Road from Qaimpur to Head Islam, (Length = 21 Km), District Bahawalpur	<u>145,000,000</u>	<u>133,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	145,000,000	133,000,000	1,000,000
2425-A				
LO14004991	W/I of metalled road from Khanqah Sharif to Buddha Khu L=15.00 Km District Bahawalpur.		<u>15,000,000</u>	<u>90,000,000</u>
A12102	Other highways/roads		15,000,000	90,000,000
2426-A				
LO14003193	Reconstruction/Rehabilitation of flood damaged road from Lahuwali Mori to Head Works (RD82+360) via Basti Mastio Bungalow & Bella Jhullan L=15.77 Km, District Bahawalpur.		<u>40,000,000</u>	<u>26,000,000</u>
A12102	Other highways/roads		40,000,000	26,000,000
2427-A				
LO14001287	W / I of Bahawalnagar to Jhall wala Road (L = 9 km)	<u>50,000,000</u>	<u>40,000,000</u>	<u>48,000,000</u>
A12102	Other highways/roads	50,000,000	40,000,000	48,000,000
2428-A				
LO14004860	Dualization of Chishtian - Qaziwala Road Length = 2.00 Km District Bahawalnagar.		<u>50,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads		50,000,000	80,000,000
2429-A				
LO14001093	Widening / Improvement of metalled road from Adda Fedder to Bonga Balochan via Dewan Wala, Said Ali, Munshi Utar and Fidai Shah, Length 13.00 Km, District B/Nagar.	<u>100,000,000</u>	<u>60,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	100,000,000	60,000,000	80,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2430-A				
LO13001296	W/I of Road from Pacca Qazi wala to Madrissa, (Length = 32 Km), District Bahawalnagar	<u>80,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
A12102	Other highways/roads	80,000,000	80,000,000	90,000,000
2431-A				
LO13001297	W/I of Road from Chistian-Haroonabad Road, (Mile 33 to Aslam Shaheed Chowk,) (Length = 21 Km), District Bahawalnagar	<u>75,000,000</u>	<u>104,436,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	75,000,000	104,436,000	70,000,000
2432-A				
LO14001285	Construction of road from Mandi Sadiq Ganj to Dheenga Wali (length=14km)	<u>50,000,000</u>		<u>46,000,000</u>
A12102	Other highways/roads	50,000,000		46,000,000
2433-A				
LO14001286	Rehabilitation of Metalled road from Kalia Shah Chowk to Qasimka via Bahadarka, Mohari, Rajeka and link from Mohari to Madrissa Road, length 14.20 k.m	<u>37,000,000</u>		<u>23,000,000</u>
A12102	Other highways/roads	37,000,000		23,000,000
2434-A				
LO13001074	Construction of road from Bholey Wala to Jand Wala Length 11.50 Kms, District Bahawalnagar.	<u>38,000,000</u>	<u>38,000,000</u>	<u>17,000,000</u>
A12102	Other highways/roads	38,000,000	38,000,000	17,000,000
2435-A				
LO14002981	Construction of metalled road from Bholeywala Bridge to Dheengawali via Kalach Jalal Khatoon Dhangorian Tajana Manal Jhambra and Fatoi Mahar Length 14.00 Kms.			<u>46,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			46,000,000
2436-A				
LO15001674	Construction of road from Addlana to Basti Fateh Muhammad Bhatti via Hussain Arraian Fareedka Adda Kabutry Mansa Ram Seethanwala Girdualpur & Mouza Behramsar Length			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2437-A				
LO15001675	Widening / Improvement of metalled road from Dunga Bunga to Gulab Ali Length 9.25 Kms.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2438-A				
LO14001290	Construction and extension of Patan Manarata Manthar Road	<u>50,000,000</u>	<u>96,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	50,000,000	96,000,000	70,000,000
2440-A				
LO14001288	Construction of Approach Road to Icha Bangla L=25 km, R.Y.Khan	<u>300,000,000</u>		<u>200,000,000</u>
A12102	Other highways/roads	300,000,000		200,000,000
2441-A				
LO14001292	Construction of road from Khanpur Sardar Garh road to Basti Meer Chakar along Gagre Minor Length 3 k.m	<u>17,000,000</u>		<u>8,000,000</u>
A12102	Other highways/roads	17,000,000		8,000,000
2442-A				
LO14001294	Rehabilitation of road From Sehja to Ahmed Abad Via Latki Length 15 k.m	<u>17,500,000</u>	<u>35,500,000</u>	<u>22,000,000</u>
A12102	Other highways/roads	17,500,000	35,500,000	22,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2443-A				
LO14001295	Widening and Improvement of Road - Sui Gas to Rukanpur PP-291, Tehsil R.Y. Khan	<u>30,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	30,000,000	10,000,000	50,000,000
2444-A				
LO14001296	Construction of Road from Pakka Qureshian to Ghouspur via Basti Hamdullah, Tehsil R.Y. Khan	<u>20,000,000</u>	<u>15,000,000</u>	<u>53,000,000</u>
A12102	Other highways/roads	20,000,000	15,000,000	53,000,000
2445-A				
LO14001297	Widening and improvement of road Chak 148/P to Manthar Road via Chak 150/P	<u>15,000,000</u>	<u>7,500,000</u>	<u>27,000,000</u>
A12102	Other highways/roads	15,000,000	7,500,000	27,000,000
2446-A				
LO13001413	W/I Abbasia Underpass 14.5ft to 20ft District Rahim Yar Khan	<u>50,000,000</u>		<u>35,000,000</u>
A12102	Other highways/roads	50,000,000		35,000,000
2447-A				
LO15004527	Construction of Metalled road from Sadiq Branch to Gulshan-e-Iqbal upto Sultan Minor via Basti Burrara, Basti Chacharan L=1.94 Km			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2448-A				
LO15004528	Construction of metalled road from sunny pull to Canal Abe-Hayat L=5.5 Km 1.55 -5.50 L=3.95 Km			<u>16,000,000</u>
A12102	Other highways/roads			16,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2449-A				
LO15001684	Widening/Improvement of Road from Kot Samba to Bagho Bahar L=7.00 Km			<u>36,000,000</u>
A12102	Other highways/roads			36,000,000
2450-A				
LO14001299	Repair/Rehabilitation of Chiniot - Jhumra Road, Chiniot (Remaining Length) L= 5.95 km	<u>50,000,000</u>	<u>50,000,000</u>	<u>9,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	9,000,000
2451-A				
LO15001687	Khadam-e-Punjab Rural Roads Programme (KPRRP) Rehabilitation & Widening of (Rural) Roads in Punjab (Phase-I)			<u>10,000,000,000</u>
A12102	Other highways/roads			10,000,000,000
2452-A				
LO15001688	Pakistan Flood Emergency Reconstruction and Resilience Project (Punjab Road Component)			<u>2,750,000,000</u>
A12102	Other highways/roads			2,750,000,000
2457-U				
LO15003052	Construction of Flyover from Sarwar Shaheed College to Gulliyana More			<u>200,000,000</u>
A12102	Other highways/roads			200,000,000
2458-U				
LO15001703	Construction of Jhelum Cantonment Bypass Jhelum			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2459-U				
LO15003022	Construction of Underpass at Dina.			<u>200,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			200,000,000
2460-U				
LO14001141	Repair of road from Faisalabad to Lahore road Alongwith Canal Bank Length 28.47km District Sargodha	<u>50,000,000</u>		<u>58,000,000</u>
A12102	Other highways/roads	50,000,000		58,000,000
2461-U				
LO15003028	Construction of Dual Carriage way from Faisalabad Dry Port to Sahianwala Via Chak Jhumra L= 14.00 km District Faisalabad.			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
2462-U				
LO15003018	Rehabilitation of G.T. Road from Chan Da Qila to Aziz Cross Chowk in Gujranwala City			<u>150,000,000</u>
A12102	Other highways/roads			150,000,000
2463-U				
LO15003529	Dualization of Main road peoples colony from Faqr Pura Chowk to Behaei Colony Chowk i/c link from Main Market to Peoples Colony Under Pass Gujranwala (L=2.20+0.9)=3.10 KMs			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2464-U				
LO15003058	Construction of a new double carpet road from bypass Pindi Bhattian to Tehsil Courts			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2465-U				
LO15001702	Construction of Flyover at Sublime Chowk Sialkot			<u>200,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			200,000,000
2466-U				
LO15003583	Dualization of HajiPur Road from Police Station Chowk to Anwer Khawaja Chowk (Providing and fixing tuff tiles 60 mm street lights)in District Sialkot			<u>27,880,000</u>
A12102	Other highways/roads			27,880,000
2467-U				
LO15003821	Improvement of Friends Cinema road from Crescent CNG to Graveyard Mohallah Noor Park via Friends Cinema district Sahiwal			<u>9,300,000</u>
A12102	Other highways/roads			9,300,000
2468-U				
LO15003822	Improvement of Friends Cinema Road from Old Tanga Stand / Filtration Plant to G.T Road via Police Station Ghalla Mandi Sahiwal			<u>4,500,000</u>
A12102	Other highways/roads			4,500,000
2469-U				
LO15003823	Improvement of Road from Faridia park Chowk Labor Colony via Tariq Bin Ziyad Colony			<u>12,100,000</u>
A12102	Other highways/roads			12,100,000
2470-U				
LO15003826	Improvement of Dispensary Road Ghalla Mandi			<u>8,600,000</u>
A12102	Other highways/roads			8,600,000
2471-U				
LO15003827	Improvement of Main Road Inayat Elahi Colony district Sahiwal			<u>3,000,000</u>
A12102	Other highways/roads			3,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2472-U				
LO15003001	Establishment of Railway crossing in mailsi City (NA-170) District vehari			<u>12,292,000</u>
A12102	Other highways/roads			12,292,000
2473-U				
LO15003970	Construction of Road in Chotti City (L=3 km)			<u>16,500,000</u>
A12102	Other highways/roads			16,500,000
2474-U				
LO15003859	Construction of Dual Carriage Way Badli Link Road To Indus Highway Through Umer Kot City			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2475-U				
LO15004067	Dualization of Road From Layyah to Chock Azam Distric Layyah			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2476-U				
LO15003038	Construction of Additional Ring Road Bahawalpur Railway Station to Bino Hospital via Bindra Pully Dewan pully Sadar pully Kali pully Bahawalpur.			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2477-U				
LO15003025	Dualization of Chishtian City Portion 13 Gajjani Road District Bahawalnagar			<u>60,000,000</u>
A12102	Other highways/roads			60,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2478-U				
LO15003026	Dualization of Chishtian City Portion Sugar Mill road (L= 1.50 km) along with 200 Feet Approach single road along Canal Bank District Bahawalnagar			<u>60,000,000</u>
A12102	Other highways/roads			60,000,000
2479-U				
LO15003889	Dualization of Bahawalnagar City Roads (With Street Lights)			<u>150,000,000</u>
A12102	Other highways/roads			150,000,000
2480-U				
LO15003111	Widening / Improvement of road from Kotli Sattian milad Chowk to Bhan L= 8.43 KM Tehsil Kotli Sattian			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2481-U				
LO15003112	Provision of funds for Flood / Rain affected roads in Tehsil Murree & Kotli Sattian District Rawalpindi			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2482-U				
LO15003113	Construction of road Kahuti to Kulyari			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2483-U				
LO15003114	Rehabilitation of road Lehtrar - Burj via Biaga			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2484-U				
LO15003115	Rehabilitation of road Gulera Gali - Dhanda - Chajjana road			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2485-U				
LO15003116	Rehabilitation of road Kotli to Gulera Gali via Bun			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2486-U				
LO15003117	Widening / Improvement of main Lehrar Kotli - Kuliari road			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2487-U				
LO15003118	Construction of Thoon to Plai Road			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2488-U				
LO15003119	Widening/improvement of Mariam School Road to Phalina via Kamili Sadiq i/e Mukk village UC Darkali Length 6 km Tehsil Kallar Syedan			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2489-U				
LO15003124	Widening/improvement of road sagri more kallar syedan mohra kho wala via arazi UC Sagri Length 8.60 km Rawalpindi			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000

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		Rs	Rs	Rs
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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2490-U				
LO15003125	Improvement of road from TMA office Kallar Syedan to Paikan (Thana Road) UC Kallar Syedan length 5.5 km Tehsil Kallar Syedan			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2491-U				
LO15003126	Improvement of road from Sardar Market to Daducha (Section 0 to 6 km upto Bharwana) UC Mughal Lench 6 km Rawalpindi (including construction of bridge).			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2492-U				
LO15003127	Improvement of Sood Gangal road to Kalri UC Lodhra length 2.90 km Rawalpindi			<u>4,701,000</u>
A12102	Other highways/roads			4,701,000
2493-U				
LO15003020	Widening / Improvement / Rehabilitation of Kahuta - Panjar - Azad Pattan road Length 31.00 Km			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
2494-U				
LO15003021	Construction of Bridge at Bastal More Mouza Sanyo at Karang Nullah Tehsil Murree District Rawalpindi.			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000
2495-U				
LO15003007	Construction of dual carriageway from Teen Meela to Sanjwal District Attock			<u>50,000,000</u>

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			50,000,000
2496-U				
LO15003015	Construction of road in village Chappar Sharif 1.5 km District Attock			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2497-U				
LO15003160	Dulaization of THAT road from F-6 RF Kamra to Kamra Chowk L=3.20 Km			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
2498-U				
LO15004080	Construction of road from Ziarat road - Nullah Jablat to Babroki Pathar Garh Tehsil Hassan Abdal District Attock			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2499-U				
LO15003054	Rehabilitation of road from Chowk Dalwal to Dalwal including Link Thoha Rajgan Road L=5 km District Chakwal			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2500-U				
LO15003173	Widening / Improvement of road from 10 to 20 wide Ratta to Bhubbar L= 6.00 KM			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2501-U				
LO15003176	Widening/Improvement of road from That Road to Nakkah Rehan & Pira Jangala i/c Links Length 7.27 km Tehsil Talagang District Chakwala.			<u>10,000,000</u>

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			10,000,000
2502-U				
LO15004105	Rehebilatation of road from main khushab chakwal road to rata shareef L=6.75 KM			<u>13,845,000</u>
A12102	Other highways/roads			13,845,000
2503-U				
LO15003086	Rehabilitation of road from Ghorı chowk to Parri Skındrıal via Gurh Gıdıram L=7 km			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2504-U				
LO15003087	Rehabilitation of road from Punchore to Dubal L=3 km			<u>11,412,000</u>
A12102	Other highways/roads			11,412,000
2505-U				
LO15003177	Construction / Rehabilitation of road from Mangla to Gadarı from Rawatra Sharıf to Gadarı from Lehri to Dhoke Bagh from Shekhpur to Dhoke Tamma from Dhoke Tamma to Dhoke			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2506-U				
LO15003178	Reconstruction of road from Chakrı to Nıshan-e-Haıder via Khalıs Pur.			<u>20,005,000</u>
A12102	Other highways/roads			20,005,000
2507-U				
LO15003068	Repair / Rehabilitation of Road from Sıllanwalı to Chak No. 58/janubı via 119 More 126/SB L=38.86 km			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2508-U				
LO15003016	Construction of road from Kot Momin Bypass to deowal and chak 7/A along with a Link road from chak 65/SB to Chak 8/SB Through extension i/c Motorway Flyover chak 8A/SB to			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2509-U				
LO15003088	Widening / Improvement of road from Chak mubarak Bhalwal road upto Sardar Pur Noor L=9.6 km District Sargodha			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2510-U				
LO15003674	Construction of Road from Ghukiani to Deenpur remaining portion			<u>6,532,000</u>
A12102	Other highways/roads			6,532,000
2511-U				
LO15003675	Construction of road Pul Kot Momina to Khan Muhammadwala remaining portion			<u>10,316,000</u>
A12102	Other highways/roads			10,316,000
2512-U				
LO15003676	Construction of Road Rajbah Khuda Baksh to Alla Bukshwala			<u>2,600,000</u>
A12102	Other highways/roads			2,600,000
2513-U				
LO15003677	Construction of road from Derajaat to Hathiwind			<u>1,582,000</u>
A12102	Other highways/roads			1,582,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2514-U				
LO15003680	Rehabilitation / Improvement / Construction of road from kotmoman bhabrah road to thathi nor via chak No.19/SB uppi abadal salam phullarwan & Thathi Noor Length 56.88			<u>80,000,000</u>
A12102	Other highways/roads			80,000,000
2515-U				
LO15003681	Construction of road from Chak No.33 Phatak to Kot Momin & Bhabhra			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2516-U				
LO15003682	Rehabilitation of Main Roads of New Setlite Town around Tali Chowk I/C Main Link Road Rab Nawaz Kachela House length 7.00 KM			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2517-U				
LO15003690	Construction / Rehabilitation of Road from Chak No.03 to Chak No.01 Remount Depot Length 3.3 KM			<u>15,446,000</u>
A12102	Other highways/roads			15,446,000
2518-U				
LO15003691	Construction of Road from 81/NB to Dera Firdous Berth Length 1.7 KM			<u>8,846,000</u>
A12102	Other highways/roads			8,846,000
2519-U				
LO15003692	Widening /Improvemnet of Jhang Sahiwal Road KM No 59.00 to 113.80 KM in District Sargodha			<u>200,000,000</u>
A12102	Other highways/roads			200,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2520-U				
LO15003693	Rehabilitation of Road from Chak Saida to Kalas Sharif Length 3 KM			<u>9,803,000</u>
A12102	Other highways/roads			9,803,000
2521-U				
LO15003069	Widening/Improvement of road from Khushab to sandral rajar road and Ahmad Abad Motorway interchange district Khushab			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2522-U				
LO15003660	Construction of Road from Nali to Village Chiragh Ali & Dera Jaat (Kandan & Nawaz) Nali Shumali & Janubi in District Khushab length 10.50			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000
2523-U				
LO15003668	Construction of Road from Dera Badwal Primary School Khaliqabad to Jaswal Length 4 KMs District Khushab			<u>18,714,000</u>
A12102	Other highways/roads			18,714,000
2524-U				
LO15003017	Widening/Improvement of road from faisal Chowk to Darya Khan Road			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2525-U				
LO15003619	Construction of road from Basti Bhan Umar to Basti Garah Length 4.50 KM Tehsil & District Bhakkar			<u>24,916,000</u>

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			24,916,000
2526-U				
LO15003620	Construction of road from Bharmi Charagh Shah to Awanwala Length 5.00 KM Tehsil & District Bhakkar			<u>27,168,000</u>
A12102	Other highways/roads			27,168,000
2527-U				
LO15003621	Construction of road from Basti Muhammad Ali Shah to Basti Muhammad Javed Length 5.000 KM Tehsil & District Bhakkar			<u>25,057,000</u>
A12102	Other highways/roads			25,057,000
2528-U				
LO15003628	Construction of New Roads Kallur Kot Rangpur Road to Daki Road 2 KM			<u>8,000,000</u>
A12102	Other highways/roads			8,000,000
2529-U				
LO15003629	Repair / Extension of Road from Haitu Road to Yarey Wala Abadi Haji Qazi 1 KM			<u>4,000,000</u>
A12102	Other highways/roads			4,000,000
2530-U				
LO15003630	Hattaran wala to Azizan wala 2 KM			<u>8,000,000</u>
A12102	Other highways/roads			8,000,000
2531-U				
LO15003631	Rehabilitation of roads at 27 28 29 30 31 32 ML Chaks			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2532-U				
LO15003632	Construction of Road Mahloowala 1 KM to Livestock Farms			<u>4,000,000</u>
A12102	Other highways/roads			4,000,000
2533-U				
LO15003633	Construction of Road Kundian wala road to Shahbaz wala 1 KM			<u>4,000,000</u>
A12102	Other highways/roads			4,000,000
2534-U				
LO15003634	Construction of Road Kallur Kot road to Choori 1 KM			<u>4,000,000</u>
A12102	Other highways/roads			4,000,000
2535-U				
LO15003635	Construction of Road Rodi to Awan Wala Shumali 1 KM			<u>4,000,000</u>
A12102	Other highways/roads			4,000,000
2536-U				
LO15003636	Construction of Road Pakki Sarak to Naroo wala 1 KM			<u>4,000,000</u>
A12102	Other highways/roads			4,000,000
2537-U				
LO15003637	Construction of Road Rodi to Haq Nawaz wala 2 KM			<u>8,000,000</u>
A12102	Other highways/roads			8,000,000
2538-U				
LO15003638	Construction of Road Jandan wala to Awan wala Khiroo wala 2 KM			<u>8,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			8,000,000
2539-U				
LO15003639	Construction of Road Ali Khel to Shaheedan 2 KM			<u>8,000,000</u>
A12102	Other highways/roads			8,000,000
2540-U				
LO15003640	Construction of Road Basti Mai Roshan to Akra 1 KM			<u>4,000,000</u>
A12102	Other highways/roads			4,000,000
2541-U				
LO15003641	Construction of Road Ravi Changran Wala Road to Ranabad 1 KM			<u>4,000,000</u>
A12102	Other highways/roads			4,000,000
2542-U				
LO15003642	Construction of Road Mangoo Mai Roshan road to Changran wala 1.5 KM			<u>6,000,000</u>
A12102	Other highways/roads			6,000,000
2543-U				
LO15003643	Construction of Road Kanjan Kacha Joyia wala to Abadi Bhattian Wali 1 KM			<u>4,000,000</u>
A12102	Other highways/roads			4,000,000
2544-U				
LO15003644	Construction of Road Extension Umar Wali Kohawar Khurd road 1 KM			<u>4,000,000</u>
A12102	Other highways/roads			4,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2545-U				
LO15003645	Construction of Road Kalwal Daggar to Kalwal Nashaib 1 KM			<u>4,000,000</u>
A12102	Other highways/roads			4,000,000
2546-U				
LO15003646	Rehabilitation / new road village Ghulaman 0.5 KM			<u>2,000,000</u>
A12102	Other highways/roads			2,000,000
2547-U				
LO15003647	New Rural road Jandanwala to abadi Arshad Khan wali 0.5 KM			<u>2,000,000</u>
A12102	Other highways/roads			2,000,000
2548-U				
LO15004128	Construction of Metalled Road at Chak No. 273/RB Ali Wall to Chak No. 274/RB Abadi Chamma via Rah Chak District Faisalabad.			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2549-U				
LO15003027	Construction of dual carriage way from canal expressway Nalay Wala to Chak Jhumra L= 3.00 km District Faisalabad.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2550-U				
LO15003073	Rehabilitation of Gojra-Summundri Road			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2551-U				
LO15003446	Construction of metalled road at Chak No.469/GB Samundri Faisalabad (1.1 KM)(Widening from 10 feet to 24 feet)			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2552-U				
LO15003461	Widening / Improvement of road from Killianwala to Garh Tehsil Tandlianwala			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2553-U				
LO15003467	Widening improvement of Road from 283 GB to Moza Sal			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2554-U				
LO15003468	Widening improvement of Road from 283 to 281 GB via 282 GB			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2555-U				
LO15003478	Rehabilitation of Faisalabad by pass 243 RB Jhok Kharlan to dijkot khanoana Road via 244 RB Veeran Faisalabd			<u>34,000,000</u>
A12102	Other highways/roads			34,000,000
2556-U				
LO15003479	Rehabilitation of Road from Chak No. 239 RB Khanowana Seam to Chak No. 240 radana via khojay Wala Faisalabad			<u>11,000,000</u>
A12102	Other highways/roads			11,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2557-U				
LO15003482	Construction of Road from 46-GB to 44-GB Tehsil Samundri District Faisalabad			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2558-U				
LO15003483	Widening / Improvement of Road from 562-GB to 571-GB Tehsil Jaranwala District Faisalabad.			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2559-U				
LO15003010	Construction / Repair of road from Bhamb Chowk to Bhoon via Kot Essa Shah Length 25.00 Kms.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2560-U				
LO15003003	Construction of Kamalia bye pass Southern Ring from Kamalia Chichawatni road to Sarfraz More (L=13.50 km).			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2561-U				
LO15003011	Completion of remaining portion of Toba Tek Singh Ring Road.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2562-U				
LO15003050	W/I of Road Pir Mahal Kamalia Darkhana Road to Aroti Bypass.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2563-U				
LO15003051	W/I of Road from Phalore Adda to Uggi Adda Distance (8.00 Km) District T.T. Singh			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2564-U				
LO15003514	Widening & improvement of road from gojra Khidar Wala Road to Raja Chowk Tehsil Boundary via Chak No.370/JB (Ghania) Bye Pass Chak No.49/GB (Chowinda) Chak No.178/GB			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2565-U				
LO15003515	Widening and Repair/Improvement of Road from toba gojra Road to 312/JB (Khothowali Chowk) via Chak No.315/JB (Kala Pahar) and Talwandi Tehsil gojra District toba tek singh			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2566-U				
LO15003516	Widening / Improvement of Road from Jani Wala Railway Station to Uggi Adda			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2567-U				
LO15003517	Construction of metalled road from twin Bridge of Haveli Link Canal and trimmu-Sidhnai Link Canal to Link at Dirkhana Railway Station Crossing via Chak No.775/GB 776/GB 773/GB			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2568-U				
LO15004129	Repair / Rehabilitation of Road from Pull Qasam to Artali Virkan Distroct Gujranwala.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2569-U				
LO15003002	Construction of road from Nandipur to G.T road left side Rajbah Nurpur District Gujranwala.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2570-U				
LO15003040	Rehabilitation of Road from Madray wala to Kair wali			<u>8,665,000</u>
A12102	Other highways/roads			8,665,000
2571-U				
LO15003041	Rehabilitation of road from Nangal Doona Singh road to Dil Bagh Ray (Remaining Portion)			<u>6,019,000</u>
A12102	Other highways/roads			6,019,000
2572-U				
LO15003042	Rehabilitation of road from Datay wali to Chak Warraich			<u>3,639,000</u>
A12102	Other highways/roads			3,639,000
2573-U				
LO15003043	Rehabilitation of road from Kali Suba road to old Chak Ramdas			<u>4,362,000</u>
A12102	Other highways/roads			4,362,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2574-U				
LO15003044	Rehabilitation of road from Wandho Kalo Kalan road to Daleyan wali			<u>5,878,000</u>
A12102	Other highways/roads			5,878,000
2575-U				
LO15003056	Widening & Improvement of road from Darbar Bheri Shah Rehman More to Noor Pur More (Qila Didar Singh)			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
2576-U				
LO15003518	W/I of road from Wazirabad to Kot Harra road Tahsil Wazirabad District Gujranwala (L=42.00 KMs) in three Phases			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
2577-U				
LO15003524	Rehabilitation of road from Rajbah and Tolike road and Mian CNG in Tehsil Kamoki (L=3.5 KMs)			<u>39,355,000</u>
A12102	Other highways/roads			39,355,000
2578-U				
LO15003533	Special Repair/Rehabilitation of road from Kila Bhattian More to Derh Virkan via Gaibi (L=3.30 km) Tahsil Nosharan Virkan			<u>15,932,000</u>
A12102	Other highways/roads			15,932,000
2579-U				
LO15003534	Rehabilitation/Improvement of Road from Wandala Virkan to Hardoo Odhay (L=3.27 km)Tahsil Noshara Virkan.			<u>25,436,000</u>

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			25,436,000
2580-U				
LO15003046	Construction of metalled road Jalalpur Bhattian L=4.55 km			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2581-U				
LO15003047	Construction/rehabilitation of road from Kaleke to Sukheke road along Saim Nallah L=1.95 kms			<u>13,300,000</u>
A12102	Other highways/roads			13,300,000
2582-U				
LO15003057	Construction of road from Chahni to Raam Tarrar tehsil & District Hafizabad.			<u>32,870,000</u>
A12102	Other highways/roads			32,870,000
2583-U				
LO15003549	w/I of road from Rasulpur Tarrar to Raja Tarrar (L=19.30)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2584-U				
LO15004130	Rehabilitation of Gujrat Dinga Road District Gujrat.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2585-U				
LO15003000	Construction of bridge over river Chanab at Shahbaz pur to Connect District Gujrat with District Sialkot			<u>200,000,000</u>
A12102	Other highways/roads			200,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2586-U				
LO15003006	Widening / improvement of Kharian Jalalpur Jattan road (Defence Road) District Gujrat			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
2587-U				
LO15003060	Rehabilitation of Gujrat Shadiwal road Gujrat.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2588-U				
LO15003061	Construction of road from Pakistan Chowk to Galiyana road L=20.30 km			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2589-U				
LO15003539	Const. of Bridge and road near Dilwarpur over Nullah Bhindar.(L=500-RFT)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2590-U				
LO15003545	Const. of road from Village Hazara to Pakistan Boundary via Ballo Bania Peer Khana			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2591-U				
LO15001692	Widening/improvement of road from Gojra to Qadirabad via Tariqabad i/c Link Dera Mohkam Tehsil Malikwal and Phalia District M.B.Din Length 25.50 kms			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2592-U				
LO15001693	Construction of road from Bhojowal Imam bargah to Pull Bhikhi via Vain Pandowal Mianwal Khamb Kadhar (along with canal) tehsil Malikwal and M.B.Din District M.B. Din L=			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2593-U				
LO15001694	Widening/improvement of road from pull Nooriana to Tibba Manik Bosal i/c Link Chak No. 11 Ghumana Haveli Bati Khan Bosal and Link Sargodha Road to Rukkan along Saim Nullah			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2594-U				
LO15001695	Construction of road from Chimmon Sahna road to Hassan Tehsil & District M.B. Din L=4.00 kms			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2595-U				
LO15001696	Widening/improvement of road from from Chowk Miana Gondal to Pakhowal via Mona Syedan tehsil Malikwal District M.B.Din L=10.00 km			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2596-U				
LO15001698	Construction of road from Gujrat Sargodha road Bukkan stop to Chak No. 33 Chak No. 16 via village Bukkan Tehsil Malikwal L=5.90 kms			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2597-U				
LO15003037	Construction of road Panwana to via Loharkay /kotli Haji pur data Bharmana Tehsil Pasrur District Sialkot (Phase-I)			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2598-U				
LO15003053	Construction of Dual carriageway from Daska to Sambrial L=16.00 km District Sialkot			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
2599-U				
LO15003059	Construction of metalled road from Sokin wind to Ghatyaliyan via Qila Kalarwala			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2600-U				
LO15003063	Widening/Improvement of Moutra Badiana Chawinda Shakargarh Road (remaining portion) Km No. 7.66 to 18.50 District Sialkot			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2601-U				
LO15003604	Construction of road from Kotli Moman to Hassa Jaja via Fatah Pur Tahsil Daska District Sialkot .			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2602-U				
LO15003610	const. of road Badiana to Peero Chak Sialkot			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2603-U				
LO15003615	Construction of metalled road from Wadala Sanduwa to GG Higher Secondary School			<u>2,000,000</u>
A12102	Other highways/roads			2,000,000
2604-U				
LO15003597	Construction of Road from Adda Baigowala Railway Station to Kotli Joyan via Nawan Pind Kotli Miani Nand Garh Malikhanwal.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2605-U				
LO15003598	Construction of Road from Wazirabad Road to Kot Marth to Mauza Kot via Kot Muhammad Hussain			<u>29,673,000</u>
A12102	Other highways/roads			29,673,000
2606-U				
LO15003599	Construction of Road from Mauza Warsalkay Adda to Badokay Cheema via Puranay Kay Gadiala Gharbi Gadiala Sharqi			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2607-U				
LO15003600	Construction of Road from Adda Baigowala to Mauza Sarankay via Dhodowal Sharif			<u>26,969,000</u>
A12102	Other highways/roads			26,969,000
2608-U				
LO15003601	Construction of Road from Chak Choda to Bhopalwala			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2609-U				
LO15003062	Rehabilitation of 16 km road from Shakargarh to Chak Amro Narowal			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2610-U				
LO15003089	Construction of Narowal Bypass road from Muridkey Narowal road to Narowal Lahore Baddomalhi road L=10 km			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2611-U				
LO15003561	Const. of Road from New Lahore road to Mayadian via Narang China (L=3.25 KM)			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2612-U				
LO15003562	Rehabilitation of Road from Narowal Muridky road Saraj Adda to Dhay Pully (L=04KM)			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2613-U				
LO15003578	Const. of Road from fatey Toor to Langarky Bhattian (Length=3.90 km			<u>29,793,000</u>
A12102	Other highways/roads			29,793,000
2614-U				
LO15003579	Const. Of Road from Jastiwala to Sair Bajwa (=2.90 Km)			<u>24,550,000</u>
A12102	Other highways/roads			24,550,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2615-U				
LO15003004	Construction / Rehabilitation of road from Haire to Sue Asal (Length = 16.00 km).			<u>80,000,000</u>
A12102	Other highways/roads			80,000,000
2616-U				
LO15003382	Rehabilitation of Main Road Gate No. 02 (Remaining Portion) Taj Bagh Phase # II and Olympia park Guga Pir (UC-57) Lahore			<u>5,893,000</u>
A12102	Other highways/roads			5,893,000
2617-U				
LO15003383	Rehabilitation of Pir Naseer Road Bismillah chowk to Altaf Chowk and Habib Block Zubair Chowk UC-60 Lahore			<u>45,340,000</u>
A12102	Other highways/roads			45,340,000
2618-U				
LO15003384	Rehabilitation of Link Street Main Bazar Mehtab park Main Bazar Asam town. Masjid Mehboob Street Mashriqe Mohallah Nawan pind and Masjid Al- karam Madni Street Rehman Pura			<u>17,489,000</u>
A12102	Other highways/roads			17,489,000
2619-U				
LO15003385	Rehabilitation of road from Tera to Baranamanabad Lahore			<u>19,316,000</u>
A12102	Other highways/roads			19,316,000
2620-U				
LO15003367	Construction / Rehabilitation of Road from Kamas road to Haveli Bangro			<u>14,418,000</u>
A12102	Other highways/roads			14,418,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2621-U				
LO15003368	Construction / Rehabilitation of Road from Rangeelpur to Jhugian Lodhrey			<u>13,066,000</u>
A12102	Other highways/roads			13,066,000
2622-U				
LO15003369	Construction / Rehabilitation of Road from Kamas road to Kot Jehan			<u>4,309,000</u>
A12102	Other highways/roads			4,309,000
2623-U				
LO15003370	Construction / Rehabilitation of Road from Manga to Chah Raiyan.			<u>24,457,000</u>
A12102	Other highways/roads			24,457,000
2624-U				
LO15003371	Construction / Rehabilitation of Road from Sultanke to Ram Kot			<u>18,153,000</u>
A12102	Other highways/roads			18,153,000
2625-U				
LO15003372	Construction / Rehabilitation of Road from Multan road to Shabab Studio Manowal road			<u>12,664,000</u>
A12102	Other highways/roads			12,664,000
2626-U				
LO15003373	Construction / Rehabilitation of Road from Raiwind road to Kuleda Kot			<u>9,042,000</u>
A12102	Other highways/roads			9,042,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2627-U				
LO15003374	Construction / Rehabilitation of Road from Jamia Masjid Ittifaq Town via Melaad Chowk Khiaban-e-Quaid.			<u>7,495,000</u>
A12102	Other highways/roads			7,495,000
2628-U				
LO15003375	Construction / Rehabilitation of Road from Katchi Kothi - Raiwind road to Alipur			<u>9,551,000</u>
A12102	Other highways/roads			9,551,000
2629-U				
LO15003376	Construction of main Kattar Bund road from Thokar Niaz Baig to Gopey Rai Village Lahore.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2630-U				
LO15003377	Construction/ Rehabilitation of Bedian Road to Deral Chahal & Construction / Rehabilitation of Road from Bedian Road to Mota Singh Wala Chota.			<u>17,000,000</u>
A12102	Other highways/roads			17,000,000
2631-U				
LO15003378	Rehabilitation / Improvement of road from Rangers Chowki BRB to Gurke Aasal to Ghawind Ghawindi Lahore.			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2632-U				
LO15003379	Rehabilitation / Improvement of road from Rohi Pull to Teather to Mulkokay Tatlay and Mallian Lahore.			<u>30,000,000</u>

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			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
A12102		Other highways/roads			30,000,000
2633-U					
LO15003380		Construction of road Shoukat Town UC-58 Lahore			<u>9,155,000</u>
A12102		Other highways/roads			9,155,000
2634-U					
LO15003381		Construction of Road/ PCC Zubair Chowk Habib Block UC-60 Lahore			<u>2,486,000</u>
A12102		Other highways/roads			2,486,000
2635-U					
LO15003090		Construction of Balance portion Muridkey Bypass alongwith Muridkey Distributory			<u>40,000,000</u>
A12102		Other highways/roads			40,000,000
2636-U					
LO15003190		Construction / Rehabilitation / Widening of carpating road from wainsan Da Khu to Khano Tibba L=4.46 Tehsil & District Sheikhpura			<u>15,000,000</u>
A12102		Other highways/roads			15,000,000
2637-U					
LO15003191		construction of Bridge Bhaid Nallah / Carpeting Road from Sher Shah Suri road to Borh Shah Stop to Dera Haji Tariq (Length = 2.79 KM)			<u>29,070,000</u>
A12102		Other highways/roads			29,070,000
2638-U					
LO15003192		Rehabilitation of carpeting road Pheriyanwala via Samulana to Membranwala District Sheikhpura			<u>24,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			24,000,000
2639-U				
LO15003193	Construction of Carpeting road from Muzang Nau Abad to Rajian Araiyan (Length = 1.30 Km).			<u>10,980,000</u>
A12102	Other highways/roads			10,980,000
2640-U				
LO15003194	Rehabilitation / widenig of carpeting road from Lahore Jaranwala road Taraddewala Stop to Rajian Anayan (Length=1.88 Km)			<u>13,710,000</u>
A12102	Other highways/roads			13,710,000
2641-U				
LO15003195	Construction / widening / rehabilitation of Carpeting road at Village Sehjowal (length=1.50 Km)			<u>10,930,000</u>
A12102	Other highways/roads			10,930,000
2642-U				
LO15003196	Rehabilitation / widening of Carpeting road from Sheikhpura Lahore road to Jamal Town (length =1.20 Km)			<u>8,290,000</u>
A12102	Other highways/roads			8,290,000
2643-U				
LO15003197	Rehabilitation / widening of Carpeting road from Qila Sattar Shah Muridke Road to Village Bhair wala (length = 1.76 Km)			<u>13,790,000</u>
A12102	Other highways/roads			13,790,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2644-U				
LO15003198	Construction of carpeting road from Qila Sattar Shah Kot Pindi Dass road to Stop Wandala Nasir (length = 2.00 Km)			<u>16,420,000</u>
A12102	Other highways/roads			16,420,000
2645-U				
LO15003199	construction of carpeting road from Mughal Pura Steel to Ththa Qureshiyan (length = 0.60 Km)			<u>4,940,000</u>
A12102	Other highways/roads			4,940,000
2646-U				
LO15003200	Construction of PCC Main Bazar Sharaqpur Sharif (Length =0.67 Km)			<u>8,000,000</u>
A12102	Other highways/roads			8,000,000
2647-U				
LO15003201	Rehabilitation / widening of carpeting road from Shamkay Stop to Meerpur (length =1.11 Km)			<u>8,170,000</u>
A12102	Other highways/roads			8,170,000
2648-U				
LO15003202	Rehabilitation / widening of carpeting road from Flour Mill to Nasir Abad (Length =1.33 Km)			<u>10,140,000</u>
A12102	Other highways/roads			10,140,000
2649-U				
LO15003203	Construction of Carpeting road from Chak No.28 to Kathyala Virkan (Length = 1.00 Km)			<u>8,270,000</u>
A12102	Other highways/roads			8,270,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2650-U				
LO15003204	Construction of carpeting road from Village Bheni Par and Dera Akram Chaball (length = 1.00 Km)			<u>8,820,000</u>
A12102	Other highways/roads			8,820,000
2651-U				
LO15003205	Rehabilitation / widening of carpeting road Qila Rasoolpur (length = 1.35 Km)			<u>8,880,000</u>
A12102	Other highways/roads			8,880,000
2652-U				
LO15003093	Construction of bridge near Amar Kot in District Nankana Sahib			<u>14,170,000</u>
A12102	Other highways/roads			14,170,000
2653-U				
LO15003220	Construction of Bridge at the Canal at Thatha Bhattian Syedwala			<u>1,000,000</u>
A12102	Other highways/roads			1,000,000
2654-U				
LO15003221	Construction of Bridge at Thathah Sattar Syedwala			<u>1,000,000</u>
A12102	Other highways/roads			1,000,000
2655-U				
LO15003223	Rehabilitation of road from Ghandran to Shahkot - Jaranwala Road via Meerpur length = 3.40 Km			<u>14,100,000</u>
A12102	Other highways/roads			14,100,000

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			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
2656-U					
LO15003224		Rehabilitation of road from Nankana Sahib - Warburton road to Khudyana length = 2.00 Km			<u>9,100,000</u>
A12102		Other highways/roads			9,100,000
2657-U					
LO15003225		Rehabilitation of road from Nankana Sahib - Warburton road to Khudyana length = 3.10 Km			<u>7,200,000</u>
A12102		Other highways/roads			7,200,000
2658-U					
LO15003226		Rehabilitation of road from Jaranwala - Syedwala road Chak No.17 to Chak No.22/75 Chemeke Sahi Km 4 to 7 length = 3.00 Km			<u>9,000,000</u>
A12102		Other highways/roads			9,000,000
2659-U					
LO15003227		Rehabilitation of road from Morekhunda Head Balloki road Km No.2 to Sadqa Abad via Pacca Qila along distributory length = 2.00 Km			<u>20,600,000</u>
A12102		Other highways/roads			20,600,000
2660-U					
LO15004131		Construction of Road between Main Multan Road and Gaga Road Phool Nagar (L = 3.6 Km) District Kasur			<u>20,000,000</u>
A12102		Other highways/roads			20,000,000
2661-U					
LO15003019		Rehabilitation of road from Raiwind to Pattoki Length 42 Km.			<u>50,000,000</u>
A12102		Other highways/roads			50,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2662-U				
LO15003409	construction of matted road from Rasoolpur to Nand ka Takiya (remaining portion length = 3.00 km)			<u>16,300,000</u>
A12102	Other highways/roads			16,300,000
2663-U				
LO15003410	Construction of matted road from Faqiryae wala to link Hussain Khanwala Doley wala road via Kotli Pathana length 3.5 Km			<u>13,500,000</u>
A12102	Other highways/roads			13,500,000
2664-U				
LO15003411	Rehabilitation of Molana Sadiq road (Length=0.30 km)			<u>2,200,000</u>
A12102	Other highways/roads			2,200,000
2665-U				
LO15003412	Construction of Basti Rehim-ud-Din road (length = 2.20 Km)			<u>2,500,000</u>
A12102	Other highways/roads			2,500,000
2666-U				
LO15003413	Construction of Al-mustafa road Taiba Masjid Shakeel Town (length = 0.30 Km)			<u>2,300,000</u>
A12102	Other highways/roads			2,300,000
2667-U				
LO15003414	Construction of Faiz Aam road (length =0.40 Km)			<u>3,050,000</u>
A12102	Other highways/roads			3,050,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2668-U				
LO15003415	Construction of New Adda to Circular road (Length=0.40 km)			<u>5,200,000</u>
A12102	Other highways/roads			5,200,000
2669-U				
LO15003416	Construction of Rehan Monitory School road (length=0.30 Km)			<u>3,425,000</u>
A12102	Other highways/roads			3,425,000
2670-U				
LO15003417	Rehabilitation of road from Circular road Town End Committee Gae to Town Committee (Tuff tile on shoulder & Street light) (Length=1.22 Km			<u>21,500,000</u>
A12102	Other highways/roads			21,500,000
2671-U				
LO15003418	Rehabilitation of road from Town Committee Gate to Police Station More (Tuff tile on Shoulder & Street Light) (Length=0.30 Km			<u>5,300,000</u>
A12102	Other highways/roads			5,300,000
2672-U				
LO15003419	Rehabilitation of road from Sheikh Nafees House to Old Imam Bargah (Length = 0.20 Km)			<u>1,800,000</u>
A12102	Other highways/roads			1,800,000
2673-U				
LO15003420	Rehabilitation of road from Himat Pura road to Purani Tenki road (Length =0.40 Km			<u>4,300,000</u>
A12102	Other highways/roads			4,300,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2674-U				
LO15003421	Construction of road Tarkhana Wali Masjid (Length = 0.30 Km)			<u>4,400,000</u>
A12102	Other highways/roads			4,400,000
2675-U				
LO15003422	Construction of road Mohallah Rehman abad (Length = 0.32KM)			<u>3,500,000</u>
A12102	Other highways/roads			3,500,000
2676-U				
LO15003423	Rehabilitation of Marali road (Length=0.30 Km)			<u>2,330,000</u>
A12102	Other highways/roads			2,330,000
2677-U				
LO15003424	Construction of road Alflah Colony (length = 1.01 Km Cost Rs.12.500 million)			<u>12,500,000</u>
A12102	Other highways/roads			12,500,000
2678-U				
LO15003425	Construction of road from Chowk Alflah Colony to Depalpur road (Length = 0.30 Km)			<u>5,900,000</u>
A12102	Other highways/roads			5,900,000
2679-U				
LO15003426	Construction of Ghous Sabri Main road (Length = 0.30 Km)			<u>4,700,000</u>
A12102	Other highways/roads			4,700,000
2680-U				
LO15003427	Construction of Veeram road (Length=0.70 Km)			<u>8,000,000</u>
A12102	Other highways/roads			8,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2681-U				
LO15003428	Construction of road from Himatpura road to Phatik Marali road (length = 1.31 km			<u>12,900,000</u>
A12102	Other highways/roads			12,900,000
2682-U				
LO15003429	Widening of Saran Gaga road at 49 Km Multan Road Phool Nagar			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2683-U				
LO15004112	Widening / improvement of road from College Haveli Lakha to Wapda House through Walled City Haveli Lakha District Okara.			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000
2684-U				
LO15003005	Rehabilitation / Construction Of Road Form Quaid-E-Azam Chowk To Dharmawala Via Kanduwal Length 19 Km Tehsil Depalpur District Okara.			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2685-U				
LO15003014	Rehabilitation / M&R of Rajowal to head Gulsher along BS Link Canal road Length 23.50 km District Okara			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2686-U				
LO15003064	Widening/Improvement/Repair of road from Mandi Ahmed Abad to Hujra Shah Muqem Via Permanand L= 20.80 Km tehsil Depalpur District Okara			<u>30,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			30,000,000
2687-U				
LO15003094	Widening & repair of road Quiad-e-Azam chowk to Dharmwala via Nizam din Charat Singh Bakhu Shah and Tibi Sadha Singh Mata Singh Qandowal Rathor Gangowala Jodhpur Sura			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2688-U				
LO15003793	Widening / Improvement of Road from Darbar Muhammad Ghaus to Shakarkey zairin via Chak No. 10/GD Khola Lasharian (Additional Portion from Khola Lashrian to Kund Bohr 4:0 Km)			<u>30,400,000</u>
A12102	Other highways/roads			30,400,000
2689-U				
LO15003812	Rehabilitation of Renala Shergarh Road (Section from Renala By-Pass to Shergarh (Length = 2.59 Km)			<u>12,200,000</u>
A12102	Other highways/roads			12,200,000
2690-U				
LO15003816	Construction of Road from Pathankot to 29/GD			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2691-U				
LO15003817	Construction of road from Noor Shah Road to Sohna Piroka			<u>8,100,000</u>
A12102	Other highways/roads			8,100,000
2692-U				
LO15003008	Widening / Improvement of road Pull 114/12-L to 118/12-L Chichawatni District Sahiwal			<u>33,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			33,000,000
2693-U				
LO15003009	Widening / Improvemnt of metalled road near new Khan Pump Kassowal to 40/14-L District Sahiwal			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2694-U				
LO15003819	Widening & Improvement of Matteled Road from G.T Road Kassowal to 39/14-L Judge Wala 20'Ft (Length = 10 Km) district Sahiwal			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2695-U				
LO15003820	Improvement of Road from 1-A Farid Town to behind Masjid Shuhada Farid Town Sahiwal			<u>15,100,000</u>
A12102	Other highways/roads			15,100,000
2696-U				
LO15003824	Improvement of Road from Islamia College to Jamia Masjid Jamia Jehaz Ground via Graveyard Jehaz Ground in district Sahiwal			<u>1,200,000</u>
A12102	Other highways/roads			1,200,000
2697-U				
LO15003825	Improvement of Road from Dispensary Farid Town to behind Masjid Shuhuda via Main Market Pakistan Soda Water Farid Town			<u>10,200,000</u>
A12102	Other highways/roads			10,200,000
2698-U				
LO15003029	Dualization of Provincial Highway from Arifwala to Boundary of Bahawalnagar			<u>70,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			70,000,000
2699-U				
LO15003836	Reh / Widening / Improvement of Mettaled road from Adda Muhammad Nagar to Chak no. 159/EB Arifwala (PM Pilots)			<u>20,500,000</u>
A12102	Other highways/roads			20,500,000
2700-U				
LO15004132	Construction of Road from Basti Nizam Abad to Basti Allah Dadi Mouza Bhaloon District Multan.			<u>36,000,000</u>
A12102	Other highways/roads			36,000,000
2701-U				
LO15003065	Widening / Improvement of road Head Muhammad wala road to Multan Cantt. Via Suraj Miani Langrial (L=6 km)			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2702-U				
LO15003066	Construction of road at Theat Gulvey from Loharwala to Kullanwala Tehsil Shujabad Length 1.50 km			<u>11,000,000</u>
A12102	Other highways/roads			11,000,000
2703-U				
LO15003734	Construction of M/Road from Chanab Flood Bund to Basti Balaochan Length = 1.20 KM			<u>7,381,000</u>
A12102	Other highways/roads			7,381,000
2704-U				
LO15003735	Construction of M/Road from Chanab Flood Bund to Chah Joapi Wala Length = 0.83 KM			<u>4,891,000</u>

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			4,891,000
2705-U				
LO15003736	Construction of M/Road in Siddiqabad Length = 0.50 KM			<u>4,058,000</u>
A12102	Other highways/roads			4,058,000
2706-U				
LO15003737	Construction of PCC Paver in Basti Bosan and Nasir Nagar Length = 0.59 KM			<u>2,144,000</u>
A12102	Other highways/roads			2,144,000
2707-U				
LO15003738	Construction of M/Road from Bosan Road to Chah Iqbal Wala Length = 0.36 KM			<u>3,530,000</u>
A12102	Other highways/roads			3,530,000
2708-U				
LO15003739	Construction of PCC Paver in Basti Rashida Chah Gamoo Wala and Mazhar abad near Adda Bosan Length 0.91 KM			<u>4,129,000</u>
A12102	Other highways/roads			4,129,000
2709-U				
LO15003740	Re-Construction of M/Road from Head Bosan to Hayat Ran along Shujabad Canal Length 0.6 KM			<u>1,830,000</u>
A12102	Other highways/roads			1,830,000
2710-U				
LO15003741	Construction of M/Road Farrukh Town & Chah Bakhoo Wala Length 0.55 KM			<u>2,986,000</u>
A12102	Other highways/roads			2,986,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2711-U				
LO15003742	Construction of PCC Paver in Suraj Miani and Binda Sandeela Length 0.67 KM			<u>2,157,000</u>
A12102	Other highways/roads			2,157,000
2712-U				
LO15003743	Construction of PCC Paver in Mouza Umar Pur Basti Islamabad Mouza Nandla Din Pur and Mouza Chah Mahni Length 0.81 KM			<u>2,232,000</u>
A12102	Other highways/roads			2,232,000
2713-U				
LO15003753	Widening / Improvement of Road from Jalalpur to Khanbela (Length 11.60 KM)			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2714-U				
LO15003023	Widening / Improvement (Dualization) of road from Chak No. 97-M Chamb More Chamb Kaliar Kaliar Chowk Mughalanwala Chowk Sheikhpull to Khanwah Ghalwan Length 20.00 Km			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2715-U				
LO15003055	Widening & Improvement (Dualization) of road from Lodhran Bypass Basti Pacca Mouza Hussainabad Basti Muradwala Haveli Naseer Khan to Hasilwala Length=18.00 km District			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2716-U				
LO15003702	Widening / Imp of Road from Adda Zakhira to Chowki Sobay Khan Length = 3.00 Km in District Lodhran.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2717-U				
LO15003703	Widening / Improvement of road from Adda Zakhira to Jhandir Wah Road Including Maqbool Wah Length=5.00 km in District Lodhran.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2718-U				
LO15003012	Widening / Improvement of Inter District Road from Nawan Sheher to Kukar Hatta District Khanewal.			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000
2719-U				
LO15003049	W/I of Missing Portion of Mattital Sarai Sidhu Road District Khanewal Length=5.00 Km.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2720-U				
LO15003722	Construction of Metal Road on the Missing Portions from Thokar Monga Wala to Moza Qurai Baloch along Monga Wala Minor Tehsil Kabirwala District Khanewal. (Length:3 KMs)			<u>14,998,000</u>
A12102	Other highways/roads			14,998,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2721-U				
LO15003723	Construction of Metal Road in Mouza Bahader Wala (From Chah Qutarwala to Qita Modhiwala) Via Karariwala Tehsil Kabirwala District Khanewal. (Length: 2.90 KMs).			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000
2722-U				
LO15003725	Widening / Improvement of Metalled Road from Adda Salarwahan to Thul Najeab Tehsil Kabirwala Length 3.0 Kms			<u>21,000,000</u>
A12102	Other highways/roads			21,000,000
2723-U				
LO15003726	Widening / Improvement of Metalled Road from Pull Sardarpur to Salarwahan via Mumdal & Binda Bunglow Tehsil Kabirwala Length 8.0 Kms.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2724-U				
LO15003727	Widening / Improvement of Metalled Road from Dars Chawan to Salarwan Tehsil Kabirwala Length 6.0 Kms.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2725-U				
LO15003728	Widening / Improvement of Metalled Road from Salarwahan to Chowk Nawa Shaher Tehsil Kabirwala Length 4.80 Kms.			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2726-U				
LO15003729	Widening / Improvement of Metalled Road from Darkhana Station to Chak No. 2 Kms Tehsil Kabirwala Length 7 Kms.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2727-U				
LO15003730	Shifting of Boat Bridge from River Chenab Near Shorkot to Pattan Chowki Mohan Tehsil Kabirwala District Khanewal.			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2728-U				
LO15003731	Widening / Improvement Metaled Road from Mohripur to Adda 12 Meel Length 6.0 Kms.			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2729-U				
LO15003752	Dualization / Widening / Carpeting of Road alongwith installation of Streetlights of Tulamba City from Chowk Pull Chauni Dera Mehar Iqbal to Shaukat Morr (Length = 2.7 KM)			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2730-U				
LO15003045	Widening/Improvement/ New Construction of road from Zoo at Vehari to Karam pur via Chak No. 61/Wb District Vehari			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2731-U				
LO15003048	Widening / Improvement of Road from Kot Mubarak to Shah Sadar Din Length=11.30 Km District Dera Ghazi Khan.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2732-U				
LO15003963	Construction of metalled road from Downa to Bait Lakho			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2733-U				
LO15003964	Construction of metalled road from Gadi Shumali to Bait Chanan			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000
2734-U				
LO15003965	Construction of Jeepable Road from Laofani Duf to Azghani Bund			<u>10,300,000</u>
A12102	Other highways/roads			10,300,000
2735-U				
LO15003966	Construction of Road from Basti Farooq Khan Ahmadani Moqadam to Bhatta Ghulam Ali Ahmadani (L=1 km)			<u>5,500,000</u>
A12102	Other highways/roads			5,500,000
2736-U				
LO15003967	Construction of Road from Canal Bridge Lower Manka to Basti Khaira Khan Ahmadani			<u>1,500,000</u>
A12102	Other highways/roads			1,500,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2737-U				
LO15004369	Construction of Metalled Road from Choti Balla to Link Road Basti Rab Nawaz Hajbani Siraj Chingwani Chak Jallo Harr (L=1 km)			<u>5,500,000</u>
A12102	Other highways/roads			5,500,000
2738-U				
LO15004367	Construction of Metalled Road from Basti Nikka Tallpur to Basti Hasnani (L=1 km)			<u>5,500,000</u>
A12102	Other highways/roads			5,500,000
2739-U				
LO15004370	Construction of Metalled Road from Ghubbar Miner to Bangla Barmani			<u>2,500,000</u>
A12102	Other highways/roads			2,500,000
2740-U				
LO15004368	Construction of Metalled Road from Bridge 23 Purana Manka to Basti Jalal Khan Changwani			<u>2,700,000</u>
A12102	Other highways/roads			2,700,000
2741-U				
LO15003978	Construction of Metalled Road from Pull No.8 to Boys Primary School Hasso Talpur (Construction of Pull and Laying of Soling 400 ft)			<u>5,500,000</u>
A12102	Other highways/roads			5,500,000
2742-U				
LO15003980	Construction of Metalled Road from Pull 13 to Basti Abdul Subhan Khan Changwani			<u>2,500,000</u>
A12102	Other highways/roads			2,500,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2743-U				
LO15003985	Construction of Metalled Road from Basti Bahar e Aani to Basti Wahi Kangrani (L=2 km)			<u>11,000,000</u>
A12102	Other highways/roads			11,000,000
2744-U				
LO15003988	Construction of Metalled Road in Mamori (L=750 mt)			<u>4,125,000</u>
A12102	Other highways/roads			4,125,000
2745-U				
LO15003993	Construction of metalled road from Drahma Kot-Chutta road to Sukhara Arain to Basti Farooq Khosa D.G.Khan Length =1.2 km.			<u>6,853,000</u>
A12102	Other highways/roads			6,853,000
2746-U				
LO15003994	Rehabilitation of metalled road from Samina road to Basti Khakhi d.g.khan Length = 3.40km.			<u>10,738,000</u>
A12102	Other highways/roads			10,738,000
2747-U				
LO15003995	Construction of Metalled Road From Jam Pur Road To Peer Wala Length = 1.0 Km			<u>5,247,000</u>
A12102	Other highways/roads			5,247,000
2748-U				
LO15003996	Rehabilitation of metalled road from pull Saidan Shah to Rakh Chawoni D.G.Khan.length = 2.00km.			<u>6,807,000</u>
A12102	Other highways/roads			6,807,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2749-U				
LO15003997	Rehabilitation of metalled road from Multan road to Dera Malik kashif arain D.G.Khan. Length = 1.00km.			<u>3,833,000</u>
A12102	Other highways/roads			3,833,000
2750-U				
LO15003998	Construction of metalled road from Ghousia Ghee Mill to Basti Naseer khan/Ameer Khan Khitran alongwith R B of Kot Chutta minor (including shifting of pacca water course)			<u>9,425,000</u>
A12102	Other highways/roads			9,425,000
2751-U				
LO15003999	Rehabilitation of metalled road from Joke Yar Shah Chabri Zareen to Ladan Length=6.85km. D.G.Khan.			<u>6,760,000</u>
A12102	Other highways/roads			6,760,000
2752-U				
LO15004000	Construction of Metalled Road From Jhoke Utra - Jhakhir Imam Road Km No.2 To Chah Chowra Length = 1.00 Km			<u>5,521,000</u>
A12102	Other highways/roads			5,521,000
2753-U				
LO15004001	Rehabilitation of Metalled Road From Imam Bargah Mana Ahmadani to Daoulat Abad Colony Length = 1.00 km			<u>8,769,000</u>
A12102	Other highways/roads			8,769,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2754-U				
LO15004002	Construction of Metalled Road From Aali Wala - Ghous Abad Road Km No.2 To Basti Alyani Length = 0.70 Km			<u>3,971,000</u>
A12102	Other highways/roads			3,971,000
2755-U				
LO15004003	Construction of Metalled Road From Jhoke Utra - Jhakar Imam Road Km No.4 To Chah Gee Wala (Missing Link) Length = 0.5 Km			<u>3,174,000</u>
A12102	Other highways/roads			3,174,000
2756-U				
LO15004004	Rehabilitation of metalled road from Notak-Shero road pull Kanday Wala to Shero Bund via Duba Darry Length = 7.30 km.			<u>16,703,000</u>
A12102	Other highways/roads			16,703,000
2757-U				
LO15004005	Construction of Metalled Road From Shoria Canal To Boys Primary School Sindhi Wala Length = 3.40 Km			<u>18,291,000</u>
A12102	Other highways/roads			18,291,000
2758-U				
LO15004008	Construction of metalled road from Jhoke Yar Shah road Chandur Chowk to Kuleywali via Sheikh Wali Jangla Wala Length = 3.30 Km			<u>20,581,000</u>
A12102	Other highways/roads			20,581,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2759-U				
LO15004009	Construction of metalled road from Kot Chutta - Choti road km no.6 (Hussain Abad) to Adil Wala. Length = 2.00 km.			<u>12,651,000</u>
A12102	Other highways/roads			12,651,000
2760-U				
LO15004010	Rehabilitation / Re-Construction / Improvement of metalled road from Shadan Lund to Bait Sawai road (Phase-I) length 7.20 Km			<u>20,978,000</u>
A12102	Other highways/roads			20,978,000
2761-U				
LO15004011	Construction of Metalled Road From Basti Dhol - Machi Wala Road to Essay Wala Length = 1.50 km			<u>8,047,000</u>
A12102	Other highways/roads			8,047,000
2762-U				
LO15004013	Rehabilitation / Re-Construction / Improvement of metalled road from Dari Dhollay Wali to Pull Mundhy Wali Length = 5.00 Km			<u>20,618,000</u>
A12102	Other highways/roads			20,618,000
2763-U				
LO15004014	Construction of Metalled road from Notak-Malghani road to Sahiban Minor road via Basti Chandran Khoi Length = 1.50 km.			<u>8,882,000</u>
A12102	Other highways/roads			8,882,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2764-U				
LO15004016	Rehabilitation / Re-Construction / Improvement of metalled road from Zila Council Check Post To Notak - Sheroo road via Basti Yaray-Wali			<u>19,978,000</u>
A12102	Other highways/roads			19,978,000
2765-U				
LO15004017	Construction of Metalled road Basti Malana - Yaqiani Road km no.4 to Ismail wala Length = 1.00 km.			<u>5,258,000</u>
A12102	Other highways/roads			5,258,000
2766-U				
LO15004019	Construction / Widening / Improvement of road from Indus Highway Adda Notak to Qasba Notak Length 1.50 Km			<u>12,000,000</u>
A12102	Other highways/roads			12,000,000
2767-U				
LO15003039	Construction of two bridges at Chatar kay Pattan & North Pattan (Length=400ft each)			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2768-U				
LO15003024	Construction of Dual Approach Roads From Sheikh Zayed Pull To Bhong Sharif District Rajanpur.			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2769-U				
LO15003095	W/I of metalled road from Pul Qadir to head hamid L=14.6 Km (Phase-I from Km No 11 to 14.60 Km=3.60 km)			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2770-U				
LO15003096	W/I of metalled road from Bait Sauntra to Sahan Wala (L=23.88 km) (Phase-I from Km 15 to 23.88 km=8.88 km)			<u>60,000,000</u>
A12102	Other highways/roads			60,000,000
2771-U				
LO15003097	W/I of metalled road from Fazil pur Bypass to Bait Bukhshey wali via Kotla Androon			<u>70,000,000</u>
A12102	Other highways/roads			70,000,000
2772-U				
LO15003098	W/I of metalled road from fazil Pur to Sikhani Wala Kotla Sher Muhammad			<u>80,000,000</u>
A12102	Other highways/roads			80,000,000
2773-U				
LO15003854	Rehabilitation of Mettaled road from Choti Tahpur to Dajal Road			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2774-U				
LO15003858	Construction of Road From Haji pur to Lundi Syedan (L=26) Phase II Rajanpur			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2775-U				
LO15003033	Construction of road from Basti Mohana Mouza Peerowali to Qadira Nala			<u>21,815,000</u>
A12102	Other highways/roads			21,815,000
2776-U				
LO15003034	Construction of metalled road Dari Babar Mouza Yaki wali to Nala Pindan			<u>24,548,000</u>
A12102	Other highways/roads			24,548,000
2777-U				
LO15003035	Construction of metalled road from Barnala Qadira to Basti Deena to Basti Awan			<u>10,353,000</u>
A12102	Other highways/roads			10,353,000
2778-U				
LO15003036	Construction of metalled road from Jatoi road to basti Ghazi through Basti Mazar wala			<u>12,611,000</u>
A12102	Other highways/roads			12,611,000
2779-U				
LO15003074	Construction of road head 46 to Patti Sakhai 2-km			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2780-U				
LO15003075	Construction of road Nooran Anbar band to Muzaffargarh kanal 3-K			<u>14,000,000</u>
A12102	Other highways/roads			14,000,000
2781-U				
LO15003076	Construction of road Muzaffargarh road to Ammano wala 3- km			<u>16,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			16,000,000
2782-U				
LO15003077	Construction of road Ahmad Dewala to Nalla Saan 3-km			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2783-U				
LO15003078	MM road towards West Wallo male chak No. 616/TDA metalled road 3km.			<u>12,000,000</u>
A12102	Other highways/roads			12,000,000
2784-U				
LO15003079	MM road towards west Boaying adda chak No. 615/TDA metalled road 3km			<u>13,000,000</u>
A12102	Other highways/roads			13,000,000
2785-U				
LO15003080	MM road towards Naseem pulli chak No.615/TDA metalled road 3km			<u>13,000,000</u>
A12102	Other highways/roads			13,000,000
2786-U				
LO15003081	MM road towards East Jhangi adda Chak No. 649/TDA metalled road 3km			<u>13,000,000</u>
A12102	Other highways/roads			13,000,000
2787-U				
LO15003082	Construction of FM metalled from Lower magasan to Chahtay wala (Gurmani Shirqi) Tehsil kot Addo District Muzaffargarh L=5km			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2788-U				
LO15003083	Construction of FM metalled road from Walloo wala to Mashori wala Tehsil Kot Addo District Muzaffargarh L=4km			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2789-U				
LO15003084	Construction of FM metalled road from Koray wala to Siri Lohen Tehsil Kot Addo District Muzaffargarh L=4km			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2790-U				
LO15003085	Construction of FM metalled road from Darbar Peer Talib Hussain to Bait Sohni on Bakhatawar minor bank Tehsil kot addo District Muzaffargarh L=3km			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2791-U				
LO15004025	Repair of Road from Bashir Kot Head Dad Wala			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2792-U				
LO15004026	Construction of M/R from Basti Kheira to Chak No. 506/TDA			<u>4,406,000</u>
A12102	Other highways/roads			4,406,000
2793-U				
LO15004027	Construction of M/R from Daira Rang Pur Road to Basti Zaffar Khan			<u>1,500,000</u>
A12102	Other highways/roads			1,500,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2794-U				
LO15004028	Construction of M/R from Ali Wala to Sultan Wala			<u>4,886,000</u>
A12102	Other highways/roads			4,886,000
2795-U				
LO15004029	Construction of road from Saim Nala Daira Din Pannah to House Ibrahim Patwarito Basti Jamali			<u>4,995,000</u>
A12102	Other highways/roads			4,995,000
2796-U				
LO15004030	Construction of M/R from Jhang Muzaffargarh road to Mahdi Abad			<u>1,540,000</u>
A12102	Other highways/roads			1,540,000
2797-U				
LO15004031	Construction of M/R from MM road to Chah Mohary Wala			<u>4,812,000</u>
A12102	Other highways/roads			4,812,000
2798-U				
LO15004032	Construction of M/R from Primary School Dehgun Walan to Dera Munda Road			<u>6,619,000</u>
A12102	Other highways/roads			6,619,000
2799-U				
LO15004033	Construction of M/R from Kharkan Tako road Chak No.134 ML			<u>4,242,000</u>
A12102	Other highways/roads			4,242,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2800-U				
LO15004034	Construction of Metalled Road from Basti Shumar to Hamidpur Road Mouza Dammar Wala			<u>9,950,000</u>
A12102	Other highways/roads			9,950,000
2801-U				
LO15004046	Construction of M/T Road Jaso Wala to Taliri Canal			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2802-U				
LO15004047	Construction of M/T Road Tibba Karim Abad Muzaffagarh			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2803-U				
LO15004049	Construction of Metalled Road from Lund Minor Basti Morqand L=2 km			<u>8,400,000</u>
A12102	Other highways/roads			8,400,000
2804-U				
LO15004050	Construction of Metalled Road from Lund Minor Basti Allah Daiwaya L=2.5 km			<u>8,800,000</u>
A12102	Other highways/roads			8,800,000
2805-U				
LO15004051	Construction of Metalled Road from Sultanpur to Qasba Jangla L=2.5 km			<u>12,100,000</u>
A12102	Other highways/roads			12,100,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2806-U				
LO15003092	Construction of bridge at Bait wasawa Shumali and road from Tmba bund via bait wasawa Shumali to Barki Ahmad Khan Bait Gujji Tehsil Layyah (Length=21 km)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2807-U				
LO15004058	Construction of M/road from Head Lal to Bangla Yasmeen via Saharn More Chak No.451/TDA 449/TDA 447/TDA Patti Arain Length 30 km (Tehsil Choubara)			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2808-U				
LO15004059	Construction of M/road form Nawan Kot Choubara road Adda Panwar wala to Janay wala via Adda shumar wala length 30 km(Tehsil Choubara)			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2809-U				
LO15004065	Construction of Metalled Road from Police Line Layyah to Chowk Azam via Chak Nos. 137 136 134 128 129 277 284 285 to 339 (L= 21 km)			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2810-U				
LO15004068	Construction of Road from Pull Nanu Dorrata Minor to Basti Lothar Basti Gazer Chah Bhumbeywala Karor District Layyah			<u>3,500,000</u>
A12102	Other highways/roads			3,500,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2811-U				
LO15004070	Construction of Metal Road from Darbar Sharif to Dbasti Bhattian Karor City District Layyah			<u>2,000,000</u>
A12102	Other highways/roads			2,000,000
2812-U				
LO15004071	Construction of Metal Road Laskaniwala bypass Karor City District Layyah			<u>2,000,000</u>
A12102	Other highways/roads			2,000,000
2813-U				
LO15004073	Construction of Metal road and drainage Railway bypass to Chah Jan Wala Karor City District Layyah			<u>1,500,000</u>
A12102	Other highways/roads			1,500,000
2814-U				
LO15004074	Construction of metal road Sultan Khan Ward No.2 and Fazalabad Layyah Road Karor District Layyah			<u>1,500,000</u>
A12102	Other highways/roads			1,500,000
2815-U				
LO15004077	Construction of missing Link Gishkori road to Wara Sehran Road via Umerabad Karor District Layyah			<u>3,000,000</u>
A12102	Other highways/roads			3,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2816-U				
LO15004078	Construction of Metal Road linking Chak 94/TDA and Chak No. 86/TDA to already existing road from Adda Chak No. 94/TDA to Chak No.82/TDA to Ashgar Chowk Karor District Layyah			<u>3,500,000</u>
A12102	Other highways/roads			3,500,000
2817-U				
LO15004079	W/I of metalled road from Choubara to Nawankot (missing portion) L=13.5 KM			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2818-U				
LO15003030	W/I of road from Kotla Mousa Khan to Dhoor Kot through Chowk Bahishti-Khairpur Daha (L=13 km)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2819-U				
LO15003031	W/I of road from Dhoor Kot -Head Punjnad Road to Basti Arrian via Long Garwan (UC-Dhoor Kot)			<u>60,000,000</u>
A12102	Other highways/roads			60,000,000
2820-U				
LO15003091	Widening / Improvement of road from shahpur to Qaimpur via jampur (L=18.00 km) District Bahawalpur			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2821-U				
LO15003863	Dulization of Road From Uch Sharif to Ahmed pur 30Km Distric Bahawalpur			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
2822-U				
LO15003864	Construction of Metalled road from Hamad Pur Kalan to Nandy Lal U/C Kotla Musa Khan Tehsil Ahmadpur East			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2823-U				
LO15003865	W/I of metalled road from Kotla Musa Khan to Dhoor Kot via Shsh Chowk Ahmed pur East (L=15KM)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2824-U				
LO15003868	W/I/Rehablitaion of 24 No Roads in Distric (PP272)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2825-U				
LO15003872	Construction of Metalled Road from Ballu Wala to Ring Road Mouza Baqarpur			<u>15,358,000</u>
A12102	Other highways/roads			15,358,000
2826-U				
LO15003873	Construction of metalled Road from Basti Nawabpura to Basti Garwahan			<u>10,357,000</u>
A12102	Other highways/roads			10,357,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2827-U				
LO15003874	Construction of metalled Road from Leather Factory to Jhok Rahim Bukhsh			<u>10,702,000</u>
A12102	Other highways/roads			10,702,000
2828-U				
LO15003875	Construction of metalled Road from Jhok Malik Yar Muhammad to Basti Malik Shah Muhammad Advocate			<u>10,357,000</u>
A12102	Other highways/roads			10,357,000
2829-U				
LO15003876	Construction of metalled Road from Basti Hameed Pur to Basti Bahadarwala			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2830-U				
LO15003877	Construction of metalled Road from Basti Qadir Bakhsh Mouza Sahlan to Govt. Girls Middle School			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2831-U				
LO15003878	Construction of metalled Road from Baqirpur Bund to Jhok Gamoon			<u>8,084,000</u>
A12102	Other highways/roads			8,084,000
2832-U				
LO15003879	Construction of metalled Road from patrolling Check Post Lal Sohanra to Basti Pappa Chishti			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2833-U				
LO15003880	Construction of Metalled Road from Jhangiwala Road to Basti Hafiz Abad Mouza Sanjhar Bahawalpur			<u>2,343,000</u>
A12102	Other highways/roads			2,343,000
2834-U				
LO15003886	W/I of road from Adda 13000 to Budda Khu Tehsil Yazman and Bahawalpur (L=11 KM)			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2835-U				
LO15003888	Construction / Widening / Improvement of 21 No. Mattled roads in NA-188 Bahawalnagar.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2836-U				
LO15003899	Widening / Improvement & Construction of Metalled road from Model Town to Jalwala road and Link to Haroonabad road L=7.90 km.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2837-U				
LO15003901	Reconstruction of Road Bridge Canal 6-R to Chak No. 47/3-R Tehsil Haroonabad 2km			<u>11,604,000</u>
A12102	Other highways/roads			11,604,000
2838-U				
LO15003902	Improvement of Metalled Road from Fort Abbas to Marot (L=50 km)			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2839-U				
LO15003067	Widening/Improvement of road from Thull Hamza to Jan Pur (L=8.5 Km)			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2840-U				
LO15003013	Construction of missing link chowk Serani to via Basti Khutran to Pul Kurani (L=2.5 KM)			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000
2841-U				
LO15003032	W/I of road from Belgium Chowk to Bypass (L=4.25 KM)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
2842-U				
LO15003070	Abbasia Road to Chak No. 68/A L=1.5 Km.			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2843-U				
LO15003071	Abbasia Road to Chak No. 66/A (i)/Raja(ii)/Chak L=1.5 Km.			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
2844-U				
LO15003072	Rashida Abad to Chak No. 124/NP L=2 Km.			<u>13,000,000</u>
A12102	Other highways/roads			13,000,000
2845-U				
LO15003935	Construction of Road Kachi abadi Bheel Nagar			<u>4,215,000</u>
A12102	Other highways/roads			4,215,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2846-U				
LO15003940	Construction of Raod Kachi Abadi Bhatta Colony			<u>4,951,000</u>
A12102	Other highways/roads			4,951,000
2847-U				
LO15003943	Construction of flyover at Feroza Railway station			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2848-U				
LO15003945	Construction of Metalled Road from KLP Road Quota Hotel to Sheikh Abdul Sattar Road via Basti Khawaja Ghazi pur Basti Dhando Tehsil Khanpur District R.Y.Khan (L=4KM)			<u>28,000,000</u>
A12102	Other highways/roads			28,000,000
2849-U				
LO15003946	Construction of Metalled road from Basti Prochna to Basti Jam Sami (L=1KM)			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2850-U				
LO15003947	Construction of Metalled road from Kotla Pathan to Kalka (L=4KM)			<u>28,000,000</u>
A12102	Other highways/roads			28,000,000
2851-U				
LO15003948	Construction of Metalled Road from Kalkan Road to Bati Abdul Hameed Joya (L=1KM)			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2852-U				
LO15003949	Rehabilitation and Special Repair of road from Phatak Golden Cinema to Ada Mud Bhora Length 10 km. Khanpur			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2853-U				
LO15003950	Rehabilitation and Special Repair of road from Pull Chak 10/ P via Chak 22 /P to Chak 25/P (7 km)			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2854-U				
LO15003951	Construction of metalled road from Kot Semaba Road Ternada Malkan to Shah do kho			<u>14,000,000</u>
A12102	Other highways/roads			14,000,000
2855-U				
LO15003952	Construction of metalled road from Pull Kabira Minor to Basti Kahal via Kabira Minor			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2856-U				
LO15003906	Special Repair of Metalled Road from Zahir Peer to Smoka via Ghous Pur Tehsil Khanpur District Rahim Yar Khan			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2857-U				
LO15003907	Special Repair of Metalled Road from Khanpur to Mawankot			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2858-U				
LO15003908	Special Repair of Metalled Road from Nawankot to Chandani KLP Road			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2859-U				
LO15003909	Widening & Improvement Kot Samaba to Sonak Tehsil & District Rahim Yar Khan			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2860-U				
LO15003910	Special Repair of Metalled road from Sardar Garh to Manak Wali Tehsil & District Rahim Yar Khan			<u>9,000,000</u>
A12102	Other highways/roads			9,000,000
2861-U				
LO15003911	Widening & Improvement of Metalled Road from Sheikh Wahan to Pull Grey Tehsil & District R.Y.Khan			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2862-U				
LO15003913	Construction of Metalled Road from Bago Bahar Road to Basti Mian Tahir Marhi Allah Bachaya (L=1KM)			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2863-U				
LO15003914	Construction of Metalled road from Dera Mian Baqa Muhammad Mouza Obta (L=1KM)			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2864-U				
LO15003915	Construction of Metalled road from Basti Kombaran Road Mouza Laloo Wala to Dera Ch. Muhammad Zahid (L=1KM)			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2865-U				
LO15003916	Construction of Metalled Road from Boys P/S to Dera Dilshad Khan Labana Mouza Kachi Jamal (L=1KM)			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2866-U				
LO15003917	Construction of Metalled Road from High School Chak No.94 to Mouza Kot Daya (L=1KM)			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2867-U				
LO15003918	Construction of Metalled Road from Dera Ch. Waqas to Basti Kot Shahab Deen (L=1KM)			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2868-U				
LO15003919	Construction of Metalled Road from Peer Panja Road to Basti Dera Zulfiqar Basti Wazeer Khan Mouza Metha Merani (L=1KM)			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2869-U				
LO15003920	Construction of Metalled Road from Jilal pur to Basti Abdul Rehman Cut Mouza Ghulam Nabi Larh (L=1KM)			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2870-U				
LO15003921	Construction of Metalled Road from Basti Jam yar Muhammad Larh to Lal Gharh Road (L=1KM)			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2871-U				
LO15003922	Construction of Metalled Road Sardar Muhammad Nawaz Khan Road to Darbar Ahmed Sheikh (L=1KM)			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2872-U				
LO15003923	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Jinnah Park R.Y. Khan			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
2873-U				
LO15003924	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Iqbal Nagar and Chak 111/P East R.Y. Khan			<u>12,000,000</u>
A12102	Other highways/roads			12,000,000
2874-U				
LO15003925	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Iqbal Nagar and Chak 111/P West R.Y. Khan			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2875-U				
LO15003926	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Tibbi Laran			<u>17,000,000</u>
A12102	Other highways/roads			17,000,000
2876-U				
LO15003927	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Zaffarabad Abu-ul-Hassan Colony			<u>18,962,000</u>
A12102	Other highways/roads			18,962,000
2877-U				
LO15003928	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Gulshan-e-Iqbal			<u>22,000,000</u>
A12102	Other highways/roads			22,000,000
2878-U				
LO15003929	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Noory Wali			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
2879-U				
LO15003930	Construction of New Roads Rehabilitation / Improvement of Existing Roads and Providing / Lying Tuff Tiles in Jadda Town Sakhi Sarwar Colony Hafiz Colony Zafar Colony R.Y. Khan			<u>14,000,000</u>
A12102	Other highways/roads			14,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2880-U				
LO15003953	Construction of metalled road from Ablani Road to Mehmood Minor Basti Jahi Hazoor Bux Mouza Kotla Ray Qabool			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2881-U				
LO15003954	Construction of metalled road from Basti Beraran to Rukan pur Mouza Gloor Masoo Khan			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
2882-U				
LO15003955	Construction of metalled road from link road basti Jotoi to Jam Abdul Malik Advocate Mouza Adam Arrain			<u>3,500,000</u>
A12102	Other highways/roads			3,500,000
2883-U				
LO15003956	Construction of metalled road from Rukan pur to Basti Master Ghulam Nabi Chaha Raza Kalak Mouza Gloor Masoo Khan			<u>3,500,000</u>
A12102	Other highways/roads			3,500,000
2884-U				
LO15003957	Construction of Metalled road from Chak Bandit o Tarnda Punoo Khan Mouza Tarnda Punoo Khan			<u>14,000,000</u>
A12102	Other highways/roads			14,000,000
2885-U				
LO15003958	Construction of Road from Tibbi Laran to Nooray Wali Pull Kamboh Colony L=7.53 km			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
2886-U				
LO15003961	Construction of road from Khan Bhola to Head Malkani Tehsil Liaqatpur District R.Y.Khan			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
2887-U				
LO15003962	Construction / rehabilitation of Road from Khanpur to Bago-Bahar Tehsil khanpur (L= 24 KM)			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
2888-U				
LO15003432	Widening / Improvement of Road from Bhowana to Pansara Road upto Khair Wala Bangla Tehsil Bhowana District Chiniot			<u>60,000,000</u>
A12102	Other highways/roads			60,000,000
2889-U				
LO15003433	Construction of Bhowana bye Pass Tehsil Bhowana District Chiniot			<u>60,000,000</u>
A12102	Other highways/roads			60,000,000
2890-U				
LO15003434	Rehabilitation of Chund-Lalian Road from KM No.0.000 to 7.35. 8.70 to 13.84 & 22.01 to 35.00 (Length=25.48 KM District Jhang) and from KM No.35.00 to 40.52 & 85.16 (L=11.20) Dist			<u>80,000,000</u>
A12102	Other highways/roads			80,000,000
2891-U				
LO15003437	Construction of Pulli at #Budha Darya# River Chenab Harsa Sheikh			<u>17,888,000</u>

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			17,888,000
2892-U				
LO15001690	Khadam-e-Punjab Rural Roads Programme (KPRRP)			<u>15,000,000,000</u>
	Rehabilitation & Widening of (Rural) Roads in			
	Punjab (Phase-II)			
A12102	Other highways/roads			15,000,000,000
Total Sub Sector Roads		31,310,000,000	40,836,883,000	69,100,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Special Programme / Initiative

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			

2098-A					
LO13000376		Construction of New Bridge over River Ravi for Metro Bus System.	<u>250,000,000</u>		<u>300,000,000</u>
A12102		Other highways/roads	250,000,000		300,000,000
Total Sub Sector Special Programme / Initiative			250,000,000		300,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Planning & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
3918-U					
LO15002182		Widening and improvement of road from Purana Adda (Traffic Chowk) to Dames Gate			<u>24,610,000</u>
A12102		Other highways/roads			24,610,000
3919-U					
LO15002183		Rehabilitation / Widening & Improvement of road from Dames Gate Kotla Adda Chowk L=2560RFT			<u>14,136,000</u>
A12102		Other highways/roads			14,136,000
3920-U					
LO15002184		Widening and improvement of road from Lundi Pitafi road from Farooqi Masjid to Nala Soon			<u>22,193,000</u>
A12102		Other highways/roads			22,193,000
3921-A					
LO15004529		Widening and improvement of road from Indus Highway to Kotla Mughlan road via Irfanabad Colony i/c Link Muncipal Park Chah Naway Wala L = 1400RFT			<u>6,180,000</u>
A12102		Other highways/roads			6,180,000
3922-U					
LO15002185		Construction of road from Jampur Sheroo road Jampur City portion			<u>12,287,000</u>
A12102		Other highways/roads			12,287,000
3942-U					
LO15002202		Rehabilitation / Improvement of M/R from Bhatti Chowk to Circular Road alongwith Footpath and Drainage at Jampur L=2200 RFT			<u>12,301,000</u>
A12102		Other highways/roads			12,301,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Planning & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
Total Sub Sector Planning & Development					91,707,000
TOTAL SECTOR Roads			31,560,000,000	40,836,883,000	69,491,707,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Regional Planning

Regional Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			

LO14001073	Internal City Roads, Jampur	<u>150,000,000</u>
A12102	Other highways/roads	150,000,000

Total Sub Sector Regional Planning

150,000,000

TOTAL SECTOR Regional Planning

150,000,000

PC12042(042)
GOVERNMENT BUILDINGS

	Rs
Charged:	
Voted:	60,553,183,000
Total:	60,553,183,000

Agriculture

Agriculture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13000611	Establishment of Provincial Pesticide Reference Laboratory	<u>22,000,000</u>	<u>6,053,000</u>	
A12403	Other buildings	22,000,000	6,053,000	
LO13000612	Construction of Hostel Facilities for Female Employees and Facilitation Centre for Farmers at AARI-Faisalabad	<u>15,187,000</u>	<u>14,187,000</u>	
A12403	Other buildings	15,187,000	14,187,000	
LO13000842	Provincial Pesticide Reference Laboratory Kala Shah Kaku, Sheikhpura.		<u>35,896,000</u>	
A12403	Other buildings		35,896,000	
LO13000871	Upgradation of Provincial Reference Fertilizer Testing Laboratory at Lahore	<u>5,497,000</u>	<u>5,938,000</u>	
A12403	Other buildings	5,497,000	5,938,000	
LO14001776	Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques	<u>19,500,000</u>	<u>11,500,000</u>	
A12403	Other buildings	19,500,000	11,500,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Agriculture

Agriculture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001777	Additional Facilities for Improvement in Fruit Yield and Quality of Guava, Dates and Pomegranate	<u>1,000,000</u>		
A12403	Other buildings	1,000,000		
3592-A				
LO13000614	Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties	<u>3,390,000</u>	<u>3,390,000</u>	<u>1,155,000</u>
A12403	Other buildings	3,390,000	3,390,000	1,155,000
3598-A				
LO13000613	Construction of New Agri; Offices Complex, Murree Road & Soil Conservation, Agri: Engineering Workshops & Offices at Dahgal, Adyala Road, Rawalpindi	<u>125,000,000</u>	<u>125,000,000</u>	<u>57,740,000</u>
A12403	Other buildings	125,000,000	125,000,000	57,740,000
3604-A				
LO14001778	Establishment Of Export Oriented Floriculture Centre At Pattoki	<u>10,000,000</u>		<u>6,200,000</u>
A12403	Other buildings	10,000,000		6,200,000
3610-U				
LO15002035	Construction of Agricultural Engineering offices and Workshop at Toba Tek Singh			<u>7,853,000</u>
A12403	Other buildings			7,853,000
3611-U				
LO15002036	Promotion of Agriculture Mechanization in Punjab			<u>4,600,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Agriculture

Agriculture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			4,600,000
3612-U				
LO15003101	Management of Groundwater Resources with Electric Resistivity Meter Services in Puniab.			<u>82,000,000</u>
A12403	Other buildings			82,000,000
3621-U				
LO15002044	Evolution of Sorghum and Corn Genotypes for the Production of Conserved Fodders.			<u>12,850,000</u>
A12403	Other buildings			12,850,000
3622-U				
LO15002043	Up-gradation of Main Library Ayub Agriculture Research Institute Faisalabad through IT Interventions.			<u>1,700,000</u>
A12403	Other buildings			1,700,000
3623-U				
LO15002047	Provision of lab and field equipment for Development of Basmati Rice Hybrid Resistant to Bacterial Leaf Blight Flood and Salinity in Punjab.(2015-16 to 2019-20)			<u>3,700,000</u>
A12403	Other buildings			3,700,000
3624-U				
LO15002051	Introduction and adaptation of high value crops and fruits in climatic conditions of Punjab.			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3625-U				
LO15002048	Developing Potohar into an Olive Valley			<u>24,100,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Agriculture

Agriculture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			24,100,000
3626-U				
LO15003100	Provision of Additional Research Facilities for Development of Heat Resilient Maize Hybrids at Maize & Millets Research Institute.			<u>6,310,000</u>
A12403	Other buildings			6,310,000
Total Sub Sector Agriculture		201,574,000	201,964,000	218,208,000
TOTAL SECTOR Agriculture		201,574,000	201,964,000	218,208,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3420-A				
LO14001754	Construction of Commissioner House and Camp Office at Rawalpindi	<u>10,000,000</u>		<u>15,000,000</u>
A12403	Other buildings	10,000,000		15,000,000
3421-A				
LO09200586	Construction of Commissioner's House and Camp Office at Faisalabad.	<u>2,440,000</u>	<u>11,539,000</u>	<u>13,420,000</u>
A12403	Other buildings	2,440,000	11,539,000	13,420,000
3422-A				
LO12001637	Construction of Commissioner House and Camp Office, Bahawalpur.	<u>2,000,000</u>	<u>2,000,000</u>	<u>7,713,000</u>
A12403	Other buildings	2,000,000	2,000,000	7,713,000
3435-U				
LO15001961	Construction of residences at Commissioner Office Sahiwal			<u>5,000,000</u>
A12402	Residential buildings			5,000,000
3436-U				
LO15001962	Construction of Residential Accommodation (5) for officers BS-15 & 17 at Sahiwal			<u>10,000,000</u>
A12402	Residential buildings			10,000,000
Total Sub Sector Government Buildings - Housing		14,440,000	13,539,000	51,133,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13000603	Construction of Revenue Complex Gujrat	<u>15,166,000</u>	<u>11,166,000</u>	
A12403	Other buildings	15,166,000	11,166,000	
LO13002633	Construction of Service Centre Building at Mianwali.		<u>5,000,000</u>	
A12403	Other buildings		5,000,000	
LO13002634	Construction of Service Centre Building at Isa Khel, District Mianwali.		<u>4,500,000</u>	
A12403	Other buildings		4,500,000	
LO13002635	Construction of Service Centre Building at Piplan, District Mianwali.		<u>1,200,000</u>	
A12403	Other buildings		1,200,000	
LO13002636	Construction of Service Centre Building at Noorpur, District Khushab.		<u>110,000</u>	
A12403	Other buildings		110,000	
LO13002637	Construction of Service Centre Building at Nousheran, District Khushab.		<u>105,000</u>	
A12403	Other buildings		105,000	
LO13002638	Construction of Service Centre Building at Qaidabad, District Khushab.		<u>325,000</u>	
A12403	Other buildings		325,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13002639	Construction of Service Centre Building at Bhakkar.		<u>8,440,000</u>	
A12403	Other buildings		8,440,000	
LO13002640	Construction of Service Centre Building at Darya Khan, District Bhakkar.		<u>400,000</u>	
A12403	Other buildings		400,000	
LO13002641	Construction of Service Centre Building at Mankera, District Bhakkar.		<u>6,800,000</u>	
A12403	Other buildings		6,800,000	
LO13002642	Construction of Service Centre Building at Kallur Kot, District Bhakkar.		<u>400,000</u>	
A12403	Other buildings		400,000	
LO13002643	Construction of Service Centre Building at Faisalabad City-I.		<u>14,287,000</u>	
A12403	Other buildings		14,287,000	
LO13002644	Construction of Service Centre Building at Faisalabad City-II.		<u>14,229,000</u>	
A12403	Other buildings		14,229,000	
LO13002645	Construction of Service Centre Building at Faisalabad Sadar, Faisalabad.		<u>15,402,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		15,402,000	
LO13002646	Construction of Service Centre Building at Chak Jhumra, District Faisalabad.		<u>3,529,000</u>	
A12403	Other buildings		3,529,000	
LO13002647	Construction of Service Centre Building at Jaranwala, District Faisalabad.		<u>9,698,000</u>	
A12403	Other buildings		9,698,000	
LO13002648	Construction of Service Centre Building at Samundri, District Faisalabad.		<u>7,790,000</u>	
A12403	Other buildings		7,790,000	
LO13002649	Construction of Service Centre Building at Tandlianwala, District Faisalabad.		<u>8,099,000</u>	
A12403	Other buildings		8,099,000	
LO13002650	Construction of Service Centre Building at Chiniot.		<u>5,528,000</u>	
A12403	Other buildings		5,528,000	
LO13002651	Construction of Service Centre Building at Lalian, District Chiniot.		<u>2,500,000</u>	
A12403	Other buildings		2,500,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13002652	Construction of Service Centre Building at Bhowana, District Chiniot.		<u>1,537,000</u>	
A12403	Other buildings		1,537,000	
LO13002653	Construction of Service Centre Building at Khanewal.		<u>5,280,000</u>	
A12403	Other buildings		5,280,000	
LO13002654	Construction of Service Centre Building at Mian Channu, District Khanewal.		<u>4,862,000</u>	
A12403	Other buildings		4,862,000	
LO13002655	Construction of Service Centre Building at Kabirwala, District Khanewal.		<u>5,833,000</u>	
A12403	Other buildings		5,833,000	
LO13002656	Construction of Service Centre Building at Jahanian, District Khanewal.		<u>2,317,000</u>	
A12403	Other buildings		2,317,000	
LO13002657	Construction of Service Centre Building at Pakpattan.		<u>7,162,000</u>	
A12403	Other buildings		7,162,000	
LO13002658	Construction of Service Centre Building at Arifwala, District Pakpattan.		<u>10,130,000</u>	

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GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		10,130,000	
LO13002659	Construction of Service Centre Building at Bahawalnagar.		<u>600,000</u>	
A12403	Other buildings		600,000	
LO13002660	Construction of Service Centre Building at Fortabbas, District Bahawalnagar.		<u>275,000</u>	
A12403	Other buildings		275,000	
LO13002661	Construction of Service Centre Building at Chishtian, District Bahawalnagar.		<u>2,600,000</u>	
A12403	Other buildings		2,600,000	
LO13002662	Construction of Service Centre Building at Haroonabad, District Bahawalnagar.		<u>600,000</u>	
A12403	Other buildings		600,000	
LO13002663	Construction of Service Centre Building at Minchinabad, District Bahawalnagar.		<u>766,000</u>	
A12403	Other buildings		766,000	
LO13002664	Construction of Service Centre Building at Sahiwal.		<u>3,982,000</u>	
A12403	Other buildings		3,982,000	

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GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13002665	Construction of Service Centre Building at Chichawatni, District Sahiwal.		<u>10,946,000</u>	
A12403	Other buildings		10,946,000	
LO13002666	Construction of Service Centre Building at Kot Chutta, District D.G.Khan.		<u>8,689,000</u>	
A12403	Other buildings		8,689,000	
LO13002667	Construction of Service Centre Building at D.G.Khan.		<u>11,082,000</u>	
A12403	Other buildings		11,082,000	
LO13002668	Construction of Service Centre Building at Jampur, District Rajanpur.		<u>4,180,000</u>	
A12403	Other buildings		4,180,000	
LO13002669	Construction of Service Centre Building at Bhera, District Sargodha.		<u>1,000,000</u>	
A12403	Other buildings		1,000,000	
LO13002670	Construction of Service Centre Building at Peer Mahal, District T.T.Singh.		<u>6,498,000</u>	
A12403	Other buildings		6,498,000	
LO13002671	Construction of Service Centre Building at Lawa, District Chakwal.		<u>4,000,000</u>	

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GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		4,000,000	
LO14001759	Construction of District Complex Chiniot including land acquisition	<u>25,000,000</u>		
A12401	Office buildings	25,000,000		
LO14002146	Construction of Service Centre Building at Vehari.		<u>12,817,000</u>	
A12403	Other buildings		12,817,000	
LO14002147	Construction of Service Centre Building at Mailsi.		<u>14,873,000</u>	
A12403	Other buildings		14,873,000	
LO14002148	Construction of Service Centre Building at Lahore Shalimar.		<u>13,779,000</u>	
A12403	Other buildings		13,779,000	
LO14002176	Construction of Service Center building at Taunsa		<u>14,164,000</u>	
A12403	Other buildings		14,164,000	
LO14003957	Construction of Arazi Record Centre at Tehsil Kamoki, DistrictGujranwala.		<u>2,000,000</u>	
A12401	Office buildings		2,000,000	

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GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14003958	Construction o Arazi Record Centre at Tehsil Sadiqabad, District R.Y.Khan.		<u>2,000,000</u>	
A12401	Office buildings		2,000,000	
LO14003959	Construction of Arazi Record Centre at Tehsil & District Khaushab.		<u>2,000,000</u>	
A12401	Office buildings		2,000,000	
LO14004895	Construction of Arazi Record Centre at Tehsil Shorkot District Jhang.		<u>500,000</u>	
A12401	Office buildings		500,000	
LO14004896	Construction of Arazi Record Centre at Tehsil Ahmed Pur Sial District Jhang.		<u>500,000</u>	
A12401	Office buildings		500,000	
LO14004897	Construction of Arazi Record Centre at Tehsil Kharian District Gujrat.		<u>500,000</u>	
A12401	Office buildings		500,000	
LO14004898	Construction of Arazi Record Centre at Tehsil Saray Alam Gir District Gujrat.		<u>500,000</u>	
A12401	Office buildings		500,000	
LO14004899	Construction of Arazi Record Centre at Tehsil Gujrat District Gujrat.		<u>500,000</u>	

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GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings		500,000	
LO14004900	Construction of Arazi Record Centre at Tehsil Rojhan Ditriect Rajanpur.		<u>500,000</u>	
A12401	Office buildings		500,000	
LO14004901	Construction of Arazi Record Centre at Tehsil Rajanpur Ditriect Rajanpur.		<u>500,000</u>	
A12401	Office buildings		500,000	
LO14004902	Construction of Arazi Record Centre at Tehsil Burewala District Vehari.		<u>500,000</u>	
A12401	Office buildings		500,000	
LO14004903	Construction of Arazi Record Centre at Tehsil Bahawalpur District Bahawalpur.		<u>500,000</u>	
A12401	Office buildings		500,000	
LO14004904	Construction of Arazi Record Centre at Tehsil Pattoki District Kasur.		<u>500,000</u>	
A12401	Office buildings		500,000	
LO14004905	Construction of Arazi Record Centre at Tehsil Kot Radha Kishan District Kasur.		<u>500,000</u>	
A12401	Office buildings		500,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14004906	Construction of Arazi Record Centre at Tehsil Chunian District Kasur.		<u>500,000</u>	
A12401	Office buildings		500,000	
3423-A				
LO14001755	Construction of Tehsil Complex Lawa, District chakwal	<u>10,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A12401	Office buildings	10,000,000	5,000,000	5,000,000
3424-A				
LO14001756	Construction of Tehsil Complex, Bhera, District Sargodha	<u>15,000,000</u>	<u>7,500,000</u>	<u>5,207,000</u>
A12401	Office buildings	15,000,000	7,500,000	5,207,000
3425-A				
LO14001757	Construction of Tehsil office Nawshera, District Khushab	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12401	Office buildings	10,000,000	10,000,000	20,000,000
3426-A				
LO13000606	Construction of Tehsil Complex, Pir Mahal, District T T Singh	<u>12,000,000</u>	<u>12,000,000</u>	<u>20,217,000</u>
A12403	Other buildings	12,000,000	12,000,000	20,217,000
3427-A				
LO09201737	Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad	<u>34,000,000</u>	<u>17,000,000</u>	<u>13,629,000</u>
A12403	Other buildings	34,000,000	17,000,000	13,629,000
3429-A				
LO13000605	Construction of Tehsil Complex, Zafarwal	<u>12,000,000</u>		<u>5,000,000</u>
A12403	Other buildings	12,000,000		5,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3430-A				
LO14001758	Construction of new Teshil Complex Building at Shakargarh	<u>14,099,000</u>	<u>42,732,000</u>	<u>10,000,000</u>
A12401	Office buildings	14,099,000	42,732,000	10,000,000
3431-A				
LO09101257	Construction of Tehsil Complex, Muridke, District Sheikhpura	<u>10,000,000</u>	<u>15,400,000</u>	<u>15,000,000</u>
A12403	Other buildings	10,000,000	15,400,000	15,000,000
3432-A				
LO13000604	Construction of Tehsil Complex Sharaqpur	<u>15,000,000</u>	<u>52,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	15,000,000	52,000,000	10,000,000
3433-A				
LO12000165	Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab Civil Works Phase-II.	<u>256,527,000</u>		<u>100,000,000</u>
A12403	Other buildings	256,527,000		100,000,000
3434-A				
LO14001760	Construction of Arazi Record Centers (ARCs) in 04 Districts of Punjab	<u>30,000,000</u>		<u>149,900,000</u>
A12401	Office buildings	30,000,000		149,900,000
3437-U				
LO15003694	Establishment of Tehsil Office Sahiwal			<u>15,000,000</u>
A12401	Office buildings			15,000,000
3438-U				
LO15001963	Construction of Court at commissioner office sahiwal			<u>5,700,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings			5,700,000
3439-U				
LO15001976	Construction of gate guard room parking area and other missing facilities at commissioner office sahiwal			<u>2,700,000</u>
A12403	Other buildings			2,700,000
3440-U				
LO15001975	Construction of Revenue Record Rooms in Punjab			<u>50,000,000</u>
A12403	Other buildings			50,000,000
Total Sub Sector Government Buildings - Offices		458,792,000	441,112,000	427,353,000
TOTAL SECTOR Board of Revenue		473,232,000	454,651,000	478,486,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Communication & Works

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO08002843		Construction of Residential Accommodation for Officers in Grade 20 (2), Grade 18-19 (10) and for Grade 17 (16) at Lahore.	<u>10,000,000</u>		
A12402		Residential buildings	10,000,000		
3449-A					
LO12000272		Construction of surface and multi story parking at Murree	<u>25,000,000</u>		<u>7,018,000</u>
A12403		Other buildings	25,000,000		7,018,000
Total Sub Sector Government Buildings - Housing			35,000,000		7,018,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Communication & Works

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13000856	Reconstruction/Rehabilitation of damaged Shops, Masjid and Madrasa Taleem-ul-Quan in Raja Bazar, Rawalpindi.	<u>200,000,000</u>	<u>159,100,000</u>	
A12403	Other buildings	200,000,000	159,100,000	
LO13002253	Hiring of Consultant for preparation of TORs & Bidding Documents for International Bidding regarding Topographic Survey and Geotechnical Studies of the Area between Old		<u>1,672,000</u>	
A12403	Other buildings		1,672,000	
3450-A				
LO14001763	Development of surface Parking at Murree	<u>5,000,000</u>	<u>15,728,000</u>	<u>5,698,000</u>
A12403	Other buildings	5,000,000	15,728,000	5,698,000
3451-A				
LO14001764	A/A & improvement Gymnasium and provision of other facilities in Punjab Civil Officers Mess in GOR-I, Lahore	<u>5,000,000</u>	<u>2,445,000</u>	<u>13,263,000</u>
A12403	Other buildings	5,000,000	2,445,000	13,263,000
Total Sub Sector Government Buildings - Offices		210,000,000	178,945,000	18,961,000
TOTAL SECTOR Communication & Works		245,000,000	178,945,000	25,979,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Cooperative

Cooperative

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3628-U				
LO15002056	Upgradation of the Cooperative Training College Faisalabad.			<u>36,000,000</u>
A12403	Other buildings			36,000,000
3629-U				
LO15002057	Upgradation of the Regional Cooperative Training Institute Bahawalpur.			<u>40,000,000</u>
A12403	Other buildings			40,000,000
Total Sub Sector Cooperative				76,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Cooperative

Cooperative - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001769	Establishment of I.T. Lab at Govt. Cooperative Training College, Faisalabad.	<u>8,420,000</u>	<u>8,420,000</u>	
A12403	Other buildings	8,420,000	8,420,000	
LO14001770	Construction of Boundary Wall of Govt. Cooperative Training College, Faisalabad.	<u>7,484,000</u>	<u>7,484,000</u>	
A12403	Other buildings	7,484,000	7,484,000	
LO14001771	Replacement of water supply system and installation of turbine at Govt. Cooperative Training College, Faisalabad.	<u>4,519,000</u>	<u>4,519,000</u>	
A12403	Other buildings	4,519,000	4,519,000	
LO14001772	Renovation/Repair of Assistant Registrar#s and Inspectors# Hostel at Govt. Cooperative Training College, Faisalabad.	<u>1,900,000</u>	<u>1,900,000</u>	
A12403	Other buildings	1,900,000	1,900,000	
LO14001773	Renovation/Repair of 3Nos. Grade 15-17 Residences at Govt. Cooperative Training College, Faisalabad.	<u>1,515,000</u>	<u>1,515,000</u>	
A12403	Other buildings	1,515,000	1,515,000	
LO14001774	Renovation/Repair of residence for teachers and office staff at Government Cooperative Training College, Faisalabad.	<u>2,031,000</u>	<u>2,031,000</u>	
A12403	Other buildings	2,031,000	2,031,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Cooperative

Cooperative - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14001775		Construction of 5000 gallon overhead water reservoir and provision of 0.5 cusic turbine in the Regional Cooperative Training Institute at Bahawalpur.	<u>3,708,000</u>	<u>3,708,000</u>	
A12403		Other buildings	3,708,000	3,708,000	
Total Sub Sector Cooperative - Offices			29,577,000	29,577,000	
TOTAL SECTOR Cooperative			29,577,000	29,577,000	76,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

District Development Packages

Distict Development Packages

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			

LO13000641	District Development Program/ Package		<u>2,500,000,000</u>
A12403	Other buildings		2,500,000,000

LO14001814	Completion of Incomplete schemes		<u>1,000,000,000</u>
A12403	Other buildings		1,000,000,000

Total Sub Sector Distict Development Packages	3,500,000,000
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TOTAL SECTOR District Development Packages	3,500,000,000
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**PC12042(042)
GOVERNMENT BUILDINGS**

(Capital)

Emergency Services

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13000630	Provision of Missing Facilities for all Districts (Capital)	<u>30,000,000</u>		
A12403	Other buildings	30,000,000		
LO13001347	Establishment Rescue 1122 in District Shaikhupura one at Ferozewatwan, Tehsil Shaikhupura.	<u>4,962,000</u>	<u>9,914,000</u>	
A12403	Other buildings	4,962,000	9,914,000	
LO13001348	Establishment Rescue 1122 in District Shaikhupura one at Khankah Dogran, Tehsil Safdarabad.	<u>4,962,000</u>	<u>10,416,000</u>	
A12403	Other buildings	4,962,000	10,416,000	
LO13001349	Establishment Rescue 1122 in District Shaikhupura one at Narang Mandi, Tehsil Muridkey.	<u>4,962,000</u>	<u>9,988,000</u>	
A12403	Other buildings	4,962,000	9,988,000	
LO14001803	Establishment of 03 new rescue stations at Gajjumatta, Raiwind & Manga mandi	<u>13,000,000</u>		
A12403	Other buildings	13,000,000		
LO14001804	Establishment of Rescue1122 center at Tehsil Jahanian	<u>11,650,000</u>		
A12403	Other buildings	11,650,000		

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Emergency Services

Emergency Services

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14002757		Missing Facilities of Emergency Services Jhelum.		<u>4,452,000</u>	
A12403		Other buildings		4,452,000	
LO14002758		Missing Facilities of Emergency Services Vehari.		<u>2,083,000</u>	
A12403		Other buildings		2,083,000	
LO14002759		Missing Facilities of Emergency Services Chakwal.		<u>2,217,000</u>	
A12403		Other buildings		2,217,000	
LO14002760		Missing Facilities of Emergency Services Hafizabad.		<u>314,000</u>	
A12403		Other buildings		314,000	
LO14002761		Missing Facilities of Emergency Services Rajanpur.		<u>803,000</u>	
A12403		Other buildings		803,000	
LO14002762		Missing Facilities of Emergency Services Lodhran.		<u>2,449,000</u>	
A12403		Other buildings		2,449,000	
LO14002763		Missing Facilities of Emergency Services D.G.Khan.		<u>362,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Emergency Services

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		362,000	
LO14002764	Missing Facilities of Emergency Services Sargodha.		<u>6,144,000</u>	
A12403	Other buildings		6,144,000	
LO14002765	Missing Facilities of Emergency Services Layyah.		<u>395,000</u>	
A12403	Other buildings		395,000	
LO14002766	Missing Facilities of Emergency Services Gujrat.		<u>581,000</u>	
A12403	Other buildings		581,000	
LO14002767	Missing Facilities of Emergency Services M.B.Din.		<u>1,595,000</u>	
A12403	Other buildings		1,595,000	
LO14002768	Missing Facilities of Emergency Services Bhakkar.		<u>1,384,000</u>	
A12403	Other buildings		1,384,000	
3811-A				
LO14001802	Establishment of Rescue1122 station at Kamoki, Wazirabad and Noshehra Virkan	<u>10,000,000</u>	<u>12,484,000</u>	<u>32,516,000</u>
A12403	Other buildings	10,000,000	12,484,000	32,516,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Emergency Services

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3812-A				
LO12001698	Establishment of Emergency Services Academy at Lahore.	<u>100,000,000</u>	<u>100,000,000</u>	<u>42,738,000</u>
A12401	Office buildings	100,000,000	100,000,000	42,738,000
3814-A				
LO14001805	Establishment of 1122 at Burewala	<u>13,663,000</u>	<u>8,000,000</u>	<u>8,475,000</u>
A12403	Other buildings	13,663,000	8,000,000	8,475,000
3815-A				
LO14001806	Establishment of 1122 at Tibba Sultab Pur	<u>13,490,000</u>	<u>8,000,000</u>	<u>7,490,000</u>
A12403	Other buildings	13,490,000	8,000,000	7,490,000
3817-A				
LO14001807	Expansion of Emergency Service to Tehsils (Phase-II)	<u>200,000,000</u>	<u>93,500,000</u>	<u>140,000,000</u>
A12403	Other buildings	200,000,000	93,500,000	140,000,000
3818-U				
LO15002143	Strengthening of Emergency Services Academy at Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3819-U				
LO15003401	Establishment of new Rescue 1122 Station at Maraka Lahore.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
3820-U				
LO15003402	Establishment of new Rescue 1122 Station at Bedian Road Lahore.			<u>20,000,000</u>
A12403	Other buildings			20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Emergency Services

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3821-U				
LO15003403	Establishment of new Rescue 1122 Station at Nazir Garden opposite Journalist Colony Wahga Lahore.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
3822-U				
LO15002144	Capacity Building of Emergency Service in Punjab (Phase-II)			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3823-U				
LO15002148	Establishment of Emergency Service in 62 Remaining Tehsils (Phase-III)			<u>140,000,000</u>
A12403	Other buildings			140,000,000
Total Sub Sector Emergency Services		406,689,000	275,081,000	451,219,000
TOTAL SECTOR Emergency Services		406,689,000	275,081,000	451,219,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Food

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000210	Construction of Concrete Silos 100000 Ton Capacity	<u>300,000,000</u>	<u>75,766,000</u>	
A12403	Other buildings	300,000,000	75,766,000	
LO14001789	Construction of modern concrete silos of 100000 M.ton capacity at M/garh and Bahawalpur Districts (IFC model)	<u>330,000,000</u>		
A12403	Other buildings	330,000,000		
LO14003069	Construction of Concrete Silos 100,000 M.Tons Capacity (30,000 M.TonsCapacity at Fazilpur) Phase-II.		<u>25,000,000</u>	
A12403	Other buildings		25,000,000	
LO14003502	Installation of 80 Weight Bridges at Different PR Centres in Punjab (Phase-I)		<u>196,218,000</u>	
A12403	Other buildings		196,218,000	
3689-A				
LO14003077	Construction of Modern Concrete Silos 100,000 M.Tons Capacity atMuzaffargarh and Bahawalpur District (Phase-I).		<u>40,000,000</u>	<u>360,183,000</u>
A12403	Other buildings		40,000,000	360,183,000
3690-U				
LO15002088	Construction of office complex of Food Directorate Divisional Food office Lahore and DFC office Lahore I&II			<u>50,000,000</u>
A12403	Other buildings			50,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Food

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3691-U				
LO15004364	Construction of Concrete silos of 30 000 M.Tons Capacity at Chishtian District Bahawalnagar .			<u>95,000,000</u>
A12403	Other buildings			95,000,000
3692-U				
LO15002087	Installation of 28 Weigh Bridges at different PR Centers in Punjab			<u>198,000,000</u>
A12403	Other buildings			198,000,000
Total Sub Sector Food		630,000,000	336,984,000	703,183,000
TOTAL SECTOR Food		630,000,000	336,984,000	703,183,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			

LO14002144	Bansra Gali Forest Part, Murree		<u>154,907,000</u>	
A12403	Other buildings		154,907,000	

Total Sub Sector Forestry

154,907,000

TOTAL SECTOR Forestry

154,907,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3675-A				
LO13000619	Establishment of Fish Seed Rearing Farm for Production of Large Size Fish Seed and Biological Diversification in Chashma District Mianwali	<u>20,000,000</u>	<u>20,000,000</u>	<u>8,585,000</u>
A12403	Other buildings	20,000,000	20,000,000	8,585,000
3676-A				
LO13000621	Production of Fingerlings of Culturable Fish Species during Winter Season	<u>17,306,000</u>	<u>12,306,000</u>	<u>7,049,000</u>
A12403	Other buildings	17,306,000	12,306,000	7,049,000
3679-A				
LO14001785	Establishment of Fisheries Information/ Extension Service Centre and Offices at Lahore	<u>30,000,000</u>	<u>15,000,000</u>	<u>103,626,000</u>
A12403	Other buildings	30,000,000	15,000,000	103,626,000
3680-A				
LO15002079	Human resource development through Research & Training in Fisheries Department			<u>16,683,000</u>
A12403	Other buildings			16,683,000
3682-A				
LO13000620	Propagation of Mono-sex Tilapia. (Pilot Project)	<u>6,999,000</u>	<u>4,400,000</u>	<u>2,091,000</u>
A12403	Other buildings	6,999,000	4,400,000	2,091,000
3683-A				
LO14001788	Development of Fisheries in Saline and Brackish Waters of the Southern Zone of Punjab	<u>40,000,000</u>	<u>40,000,000</u>	<u>22,469,000</u>
A12403	Other buildings	40,000,000	40,000,000	22,469,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3684-A				
LO14001786	Promotion of intensive culture systems of high value fish species	<u>28,000,000</u>	<u>26,770,000</u>	<u>4,500,000</u>
A12403	Other buildings	28,000,000	26,770,000	4,500,000
3685-A				
LO14001787	Development of Fisheries in Small Dams of Northern Region	<u>40,000,000</u>	<u>15,000,000</u>	<u>30,160,000</u>
A12403	Other buildings	40,000,000	15,000,000	30,160,000
3687-U				
LO15002082	Enhance Fish Seed Production through improvement of Existing Six Fish Seed Nursing Farms in Punjab			<u>25,000,000</u>
A12403	Other buildings			25,000,000
3688-U				
LO15002083	Development of Fisheries in D.G. Khan Division			<u>10,000,000</u>
A12403	Other buildings			10,000,000
Total Sub Sector Fisheries		182,305,000	133,476,000	230,163,000
TOTAL SECTOR Fisheries		182,305,000	133,476,000	230,163,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Governor Secretariat

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3457-A				
LO14001622	Construction of Police guard, barracks / rooms in governor's house, lahore	<u>8,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	8,000,000	8,000,000	10,000,000
3458-A				
LO14001765	Improvement of roads in Governor's House, Lahore	<u>2,000,000</u>	<u>2,000,000</u>	<u>13,185,000</u>
A12402	Residential buildings	2,000,000	2,000,000	13,185,000
3459-U				
LO15001967	Improvement / Renovation of Guest House in Governor's House Lahore			<u>5,361,000</u>
A12402	Residential buildings			5,361,000
3460-U				
LO15001968	Construction of 4 No. quarters for grade 11 to 14 in Governors's House Lahore			<u>8,000,000</u>
A12402	Residential buildings			8,000,000
3461-U				
LO15001969	Restoration and Refurbishment of Historical Main Building Governor's House Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
Total Sub Sector Government Buildings - Housing		10,000,000	10,000,000	46,546,000
TOTAL SECTOR Governor Secretariat		10,000,000	10,000,000	46,546,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
GT08003047	Up-Gradation of Govt. Inter A.H. Islamia College, Jalalpur Jattan, Gujrat	<u>3,333,000</u>	<u>2,533,000</u>	
A12403	Other buildings	3,333,000	2,533,000	
LO01000371	Establishment of Govt.Girls Degree College Shahdra Lahore	<u>975,000</u>	<u>975,000</u>	
A12403	Other buildings	975,000	975,000	
LO08002892	Establishment of Govt.Girls Degree College Chung, Lahore	<u>4,000,000</u>	<u>9,000,000</u>	
A12403	Other buildings	4,000,000	9,000,000	
LO09101115	Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Samundari	<u>18,551,000</u>		
A12403	Other buildings	18,551,000		
LO09101319	Establishment of Govt. Boys Degree College Rahwali	<u>1,718,000</u>	<u>7,000,000</u>	
A12403	Other buildings	1,718,000	7,000,000	
LO09101408	Provision of missing facilities in Govt. Girls Degree College Minchnabad	<u>986,000</u>	<u>986,000</u>	
A12403	Other buildings	986,000	986,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101410		Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian	<u>3,524,000</u>	<u>3,524,000</u>	
A12403		Other buildings	3,524,000	3,524,000	
LO09201052		Provision of missing facilities in Govt. Degree College for Boys Mustafabad District Kasur	<u>9,034,000</u>	<u>9,034,000</u>	
A12403		Other buildings	9,034,000	9,034,000	
LO09201066		Construction of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar		<u>4,798,000</u>	
A12403		Other buildings		4,798,000	
LO09201069		Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal	<u>8,440,000</u>	<u>2,440,000</u>	
A12403		Other buildings	8,440,000	2,440,000	
LO09201083		Provision of missing facilities in Govt. College for Women Sadiqabad, District R.Y.Khan	<u>2,516,000</u>		
A12403		Other buildings	2,516,000		
LO09201089		Construction of building of Govt. Boys Degree College Jalalpur Pirwala, District Multan	<u>30,111,000</u>	<u>16,000,000</u>	
A12403		Other buildings	30,111,000	16,000,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09201479	Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh.	<u>15,500,000</u>	<u>20,500,000</u>	
A12403	Other buildings	15,500,000	20,500,000	
LO09201596	Establishment of Govt. Degree College for Girls City Jhang.	<u>32,590,000</u>	<u>25,730,000</u>	
A12403	Other buildings	32,590,000	25,730,000	
LO09201618	Construction of Building of Govt. Degree College for Women Shahkot Distt. Nankana Sahib.	<u>1,000,000</u>	<u>1,000,000</u>	
A12403	Other buildings	1,000,000	1,000,000	
LO09201708	Establishment of Girls Degree College at Gogera Distt. Okara.	<u>4,260,000</u>	<u>15,104,000</u>	
A12403	Other buildings	4,260,000	15,104,000	
LO09201729	Establishment of Degree College for Women Kot Chutta, DG Khan.	<u>376,000</u>	<u>376,000</u>	
A12403	Other buildings	376,000	376,000	
LO10200366	Establishment of Government Girls Degree College at Bhoun Chakwal	<u>7,339,000</u>		
A12403	Other buildings	7,339,000		

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO10200368	Establishment of Government Degree College for Women Dajal Rajanpur	<u>11,607,000</u>		
A12403	Other buildings	11,607,000		
LO10200453	Establishment of Government Girls Degree College at Mandi Shah Jevana District Jhang	<u>40,000,000</u>	<u>200,000</u>	
A12403	Other buildings	40,000,000	200,000	
LO11001541	Establishment of Girls Degree College of Chobara, District Sialkot.	<u>13,000,000</u>	<u>1,411,000</u>	
A12403	Other buildings	13,000,000	1,411,000	
LO11001543	Establishment of Govt. Degree College for Girls Mustafabad, District Kasur.	<u>14,000,000</u>	<u>12,000,000</u>	
A12403	Other buildings	14,000,000	12,000,000	
LO11001546	Establishment of Govt. Girls Degree College at Shehr Kot Mithan, District Rajanpur.	<u>3,500,000</u>		
A12403	Other buildings	3,500,000		
LO11001739	Establishment of Government Degree College for Women, Naukhair District Gujranwala.	<u>22,582,000</u>	<u>15,735,000</u>	
A12403	Other buildings	22,582,000	15,735,000	
LO11001990	Establishment of new Govt. Degree College for Women Farid Town, District Sahiwal.	<u>4,213,000</u>	<u>17,602,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	4,213,000	17,602,000	
LO11001991	Establishment of Govt. Boys Degree College at Mandi Shah Jevana, District Jhang.	<u>25,648,000</u>	<u>19,411,000</u>	
A12403	Other buildings	25,648,000	19,411,000	
LO11002289	Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmed Pur Sial, District Jhang.	<u>17,081,000</u>	<u>24,292,000</u>	
A12403	Other buildings	17,081,000	24,292,000	
LO11002290	Establishment of Government Degree College for Boys at Chak No.117/JB, Millat Town, District Faisalabad.	<u>11,242,000</u>	<u>10,042,000</u>	
A12403	Other buildings	11,242,000	10,042,000	
LO11002635	Govt. Inter College for Boys Kallar Syedan District Rawalpindi.	<u>1,373,000</u>		
A12403	Other buildings	1,373,000		
LO11002679	Establishment of Govt. Degree College for Girls at Chak No.215/RB Jaranwala Road Faisalabad.	<u>42,402,000</u>	<u>42,402,000</u>	
A12403	Other buildings	42,402,000	42,402,000	
LO12000286	Establishment of Govt. Girls Degree College at Hair Bedian Road Lahore.	<u>8,424,000</u>	<u>13,752,000</u>	
A12403	Other buildings	8,424,000	13,752,000	

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO12000303		Government Rabia Basri College for Women Walton Road Lahore.	<u>29,336,000</u>	<u>20,000,000</u>	
A12403		Other buildings	29,336,000	20,000,000	
LO12000340		Provision of Missing Facilities in Govt. College for Women Model Town Lahore	<u>8,795,000</u>	<u>7,613,000</u>	
A12403		Other buildings	8,795,000	7,613,000	
LO12000348		Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur	<u>5,538,000</u>	<u>555,000</u>	
A12403		Other buildings	5,538,000	555,000	
LO12000351		Provision of Missing Facilities in Govt. College (W) Pasrur Sailkot	<u>2,002,000</u>	<u>2,002,000</u>	
A12403		Other buildings	2,002,000	2,002,000	
LO12000353		Provision of Missing Facilities in Govt. College Karkhana Bazar Faisalabad	<u>576,000</u>		
A12403		Other buildings	576,000		
LO12000354		Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali	<u>2,605,000</u>		
A12403		Other buildings	2,605,000		
LO12000359		Provision of Missing Facilities in Govt. Girls Degree College Rajanpur Distt Rajanpur	<u>1,065,000</u>	<u>1,365,000</u>	

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	1,065,000	1,365,000	
LO12000362	Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan	<u>2,607,000</u>	<u>6,000,000</u>	
A12403	Other buildings	2,607,000	6,000,000	
LO12000364	Provision of Missing Facilities to Govt. Degree College for Women Hasilpur Bahawalpur	<u>2,000,000</u>	<u>1,447,000</u>	
A12403	Other buildings	2,000,000	1,447,000	
LO12000809	Construction of Building for Boys Degree College at Darya Khan, District Bhakkar.	<u>29,337,000</u>		
A12403	Other buildings	29,337,000		
LO12000856	Establishment of Govt. Degree College for Women, Rakh Chabeel, Lahore.	<u>24,704,000</u>	<u>14,791,000</u>	
A12403	Other buildings	24,704,000	14,791,000	
LO12000876	Establishment of Women University at Bahawalpur.	<u>19,956,000</u>	<u>12,956,000</u>	
A12403	Other buildings	19,956,000	12,956,000	
LO12001086	Construction of building and consolidation of facilities at Government Institute of Commerce, Mankera, District Bhakkar	<u>4,515,000</u>	<u>3,515,000</u>	
A12403	Other buildings	4,515,000	3,515,000	

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Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12001091	Provision of Sweet Water Supply in the Newly Constructed Building of GCC Gojra, District TT Singh	<u>2,630,000</u>		
A12403	Other buildings	2,630,000		
LO12001174	Establishment of Govt. Girls Degree College Khudian Khas, District Kasur.	<u>9,714,000</u>	<u>14,943,000</u>	
A12403	Other buildings	9,714,000	14,943,000	
LO12001176	Establishment of Govt. Girls Degree College at Sukheki Mandi, District Hafizabad.	<u>32,773,000</u>	<u>32,773,000</u>	
A12403	Other buildings	32,773,000	32,773,000	
LO12001177	Establishment of Govt. Degree College for Women, Islampura Lahore.	<u>27,345,000</u>	<u>21,845,000</u>	
A12403	Other buildings	27,345,000	21,845,000	
LO13000455	Provision of missing facilities in Govt. Boys Degree College Dharanwala	<u>9,279,000</u>	<u>10,579,000</u>	
A12403	Other buildings	9,279,000	10,579,000	
LO13000784	Establishment of Govt. College for Boys Kotli Sattian District Rawalpindi	<u>3,145,000</u>	<u>2,945,000</u>	
A12403	Other buildings	3,145,000	2,945,000	

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13000795	Establishment of Rachna College of Engg. & Technology, Gujranwala	<u>7,471,000</u>	<u>7,471,000</u>	
A12403	Other buildings	7,471,000	7,471,000	
LO13000811	Establishment of Govt. Degree College for Boys at Bhagtanwala District Sargodha	<u>3,014,000</u>	<u>3,014,000</u>	
A12403	Other buildings	3,014,000	3,014,000	
LO13001097	Construction of Academic Block in Govt. Degree College for Women Hajipura, Sialkot.	<u>30,000,000</u>	<u>12,000,000</u>	
A12403	Other buildings	30,000,000	12,000,000	
LO13001379	Construction of Commerce College in Choubara, District Layyah.	<u>21,927,000</u>	<u>15,425,000</u>	
A12403	Other buildings	21,927,000	15,425,000	
LO13002289	Upgradation of Govt. Boys Degree College, Shahkot, Nankana Sahib.	<u>2,551,000</u>	<u>1,551,000</u>	
A12403	Other buildings	2,551,000	1,551,000	
LO13002290	Establishment of Govt. Boys Degree College 18-Hazari, District Jhang.	<u>2,586,000</u>	<u>2,586,000</u>	
A12403	Other buildings	2,586,000	2,586,000	
LO14001338	Establishment of Computer Lab in Govt. College (W), Gujar Khan	<u>6,149,000</u>	<u>4,000,000</u>	

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	6,149,000	4,000,000	
LO14001339	Establishment of Computer Lab in Govt. College (W) Fateh Jang	<u>2,499,000</u>	<u>2,499,000</u>	
A12403	Other buildings	2,499,000	2,499,000	
LO14001340	Establishment of Computer Lab in Govt. College (Boys) Fateh Jang	<u>1,337,000</u>	<u>1,337,000</u>	
A12403	Other buildings	1,337,000	1,337,000	
LO14001341	Establishment of Computer Lab in Govt. College Nowshera, Khushab	<u>3,031,000</u>	<u>3,031,000</u>	
A12403	Other buildings	3,031,000	3,031,000	
LO14001342	Establishment of Computer Lab in Govt. Degree College for Women Bhakkar	<u>2,779,000</u>	<u>2,779,000</u>	
A12403	Other buildings	2,779,000	2,779,000	
LO14001343	Establishment of Computer Lab in Govt. College (W), Khurrianwala,	<u>3,243,000</u>	<u>3,405,000</u>	
A12403	Other buildings	3,243,000	3,405,000	
LO14001344	Establishment of Computer Lab in Govt. M.Z.A.K. College Wazirabad	<u>2,812,000</u>	<u>2,812,000</u>	
A12403	Other buildings	2,812,000	2,812,000	

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Higher Education

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001345	Establishment of Computer Lab in Govt. College for Women Dinga	<u>4,405,000</u>	<u>4,405,000</u>	
A12403	Other buildings	4,405,000	4,405,000	
LO14001346	Establishment of Computer Lab in Govt. College Township, Lahore	<u>2,590,000</u>	<u>3,000,000</u>	
A12403	Other buildings	2,590,000	3,000,000	
LO14001347	Establishment of Computer Lab in Govt. College for Women, Jandiala Sher Khan, Sheikhupura	<u>3,250,000</u>	<u>2,819,000</u>	
A12403	Other buildings	3,250,000	2,819,000	
LO14001348	Establishment of Computer Lab in Govt. Degree College (B), Shahkot	<u>3,073,000</u>	<u>2,975,000</u>	
A12403	Other buildings	3,073,000	2,975,000	
LO14001349	Establishment of Computer Lab in Govt. Degree College for Women Chunian, Kasur	<u>3,165,000</u>	<u>3,165,000</u>	
A12403	Other buildings	3,165,000	3,165,000	
LO14001350	Establishment of Computer Lab in Govt. College (B) Haveli Lakha	<u>3,481,000</u>	<u>3,481,000</u>	
A12403	Other buildings	3,481,000	3,481,000	

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Higher Education

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001351	Establishment of Computer Lab in Govt. College (B) Basirpur	<u>3,481,000</u>	<u>3,481,000</u>	
A12403	Other buildings	3,481,000	3,481,000	
LO14001352	Establishment of Computer Lab in Govt. College (W), Haveli Lakha	<u>3,481,000</u>	<u>3,481,000</u>	
A12403	Other buildings	3,481,000	3,481,000	
LO14001353	Establishment of Computer Lab in Govt. College (W), Basirpur	<u>3,165,000</u>	<u>3,165,000</u>	
A12403	Other buildings	3,165,000	3,165,000	
LO14001354	Establishment of Computer Lab in Govt. College (W) Jalalpur Pirwala	<u>2,516,000</u>	<u>2,020,000</u>	
A12403	Other buildings	2,516,000	2,020,000	
LO14001355	Establishment of Computer Lab in Govt. College for (W) Dunyapur	<u>2,516,000</u>	<u>160,000</u>	
A12403	Other buildings	2,516,000	160,000	
LO14001356	Establishment of Computer Lab in Govt. Degree College Kabirwala	<u>2,516,000</u>	<u>2,020,000</u>	
A12403	Other buildings	2,516,000	2,020,000	
LO14001357	Establishment of Computer Lab in Govt. College for Women, Mailsi	<u>2,516,000</u>	<u>306,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	2,516,000	306,000	
LO14001358	Establishment of Computer Lab in Govt. Degree College (B), Taunsa	<u>2,516,000</u>	<u>983,000</u>	
A12403	Other buildings	2,516,000	983,000	
LO14001359	Establishment of Computer Lab in Govt. Degree College (W), Rajanpur	<u>2,516,000</u>	<u>1,711,000</u>	
A12403	Other buildings	2,516,000	1,711,000	
LO14001360	Establishment of Computer Lab in Govt. Postgraduate College Kot Sultan	<u>2,516,000</u>	<u>1,646,000</u>	
A12403	Other buildings	2,516,000	1,646,000	
LO14001361	Establishment of Computer Lab in Govt. S.T.Z.G. College (W) Uch Sharif	<u>2,516,000</u>	<u>2,316,000</u>	
A12403	Other buildings	2,516,000	2,316,000	
LO14001362	Establishment of Computer Lab in Govt. Degree College for Women, Bahawalnagar	<u>2,516,000</u>	<u>2,316,000</u>	
A12403	Other buildings	2,516,000	2,316,000	
LO14001363	Establishment of Computer Lab in Govt. Degree College Liaquatpur	<u>2,516,000</u>	<u>2,516,000</u>	
A12403	Other buildings	2,516,000	2,516,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001364	Establishment of Computer Lab in Govt. College (W) Chiniot	<u>2,582,000</u>	<u>2,582,000</u>	
A12403	Other buildings	2,582,000	2,582,000	
LO14001366	Establishment of boys Degree at Rodha Khushab	<u>9,000,000</u>	<u>4,061,000</u>	
A12403	Other buildings	9,000,000	4,061,000	
LO14001367	Establishment of Boys Degree College Kundian, Mianwali	<u>100,000</u>		
A12403	Other buildings	100,000		
LO14001368	Establishment of Govt. Degree College for Women at Daud Khel	<u>4,854,000</u>	<u>4,154,000</u>	
A12403	Other buildings	4,854,000	4,154,000	
LO14001369	Establishment of Girls Degree College at Van Bachran	<u>5,018,000</u>	<u>5,018,000</u>	
A12403	Other buildings	5,018,000	5,018,000	
LO14001370	Establishment of Govt. Degree College for Girls Chak No.721, Tehsil Kamailia, T.T.Singh	<u>52,487,000</u>	<u>36,256,000</u>	
A12403	Other buildings	52,487,000	36,256,000	
LO14001371	Establishment of Govt. Degree College for Boys Shalimar Town, Lahore	<u>3,830,000</u>	<u>2,509,000</u>	
A12403	Other buildings	3,830,000	2,509,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001373	Provision of Missing in Govt. Degree College for Women Zafar ul Haq Road, Rawalpindi	<u>7,248,000</u>	<u>7,248,000</u>	
A12403	Other buildings	7,248,000	7,248,000	
LO14001375	Provision of missing facilities in Govt. Willayat Hussain Islamia Degree College, Multan	<u>12,653,000</u>	<u>261,000</u>	
A12403	Other buildings	12,653,000	261,000	
LO14001376	Upgradation of Government Inter College for Women Ferozewala	<u>1,761,000</u>	<u>1,303,000</u>	
A12403	Other buildings	1,761,000	1,303,000	
LO14001378	Establishment of Govt. Degree College for Women Dara Din Pannah	<u>12,000,000</u>	<u>1,441,000</u>	
A12403	Other buildings	12,000,000	1,441,000	
LO14001380	Establishment of Home Economics College at Divisional D.G.Khan,	<u>40,000,000</u>		
A12403	Other buildings	40,000,000		
LO14001383	Establishment of IT Labs in Existing Colleges	<u>100,000,000</u>		
A12403	Other buildings	100,000,000		
LO14001403	Establishment of Govt. Girls Degree College at Pir Panjah, Tehsil Lalian, District Jhang	<u>20,000,000</u>		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	20,000,000		
LO14001405	Establishment of Degree College for Women at Ratta Matta, Tehsil & District Jhang	<u>40,000,000</u>		
A12403	Other buildings	40,000,000		
LO14001406	Establishment of Women Degree College, Sattelite Town, Jhang	<u>40,000,000</u>		
A12403	Other buildings	40,000,000		
LO14001407	Establishment of Girls Degree College, Shorkot Cantt, Jhang	<u>40,000,000</u>		
A12403	Other buildings	40,000,000		
LO14001408	Establsihment of Govt. Girls Degree College, Ahmed Pur Sial, District Jhang	<u>40,000,000</u>		
A12403	Other buildings	40,000,000		
LO14001413	Establishment of Govt. Boys Degree College at Deona, Gujrat.	<u>40,000,000</u>		
A12403	Other buildings	40,000,000		
LO14001418	Govt. Girls Degree College, Rukan, Tehsil Malikwal District Mandi Bahauddin	<u>40,000,000</u>	<u>20,000,000</u>	
A12403	Other buildings	40,000,000	20,000,000	

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14001422		Establishment of Girls Degree College Bajrah Garhi, Tehsil Pasrur, District Sialkot.	<u>40,000,000</u>		
A12403		Other buildings	40,000,000		
LO14001424		Establishment of Boys College in Northern area, Lahore	<u>20,000,000</u>		
A12403		Other buildings	20,000,000		
LO14001425		Establishment of Boys Degree College Kahna, Lahore	<u>20,000,000</u>		
A12403		Other buildings	20,000,000		
LO14001433		Construction of new building for Govt. Degree College for women, Depalpur, District Okara	<u>40,000,000</u>		
A12403		Other buildings	40,000,000		
LO14001434		Establishment of Govt. Boys Degree College at 120/9-L Kamir, District Sahiwal	<u>20,000,000</u>		
A12403		Other buildings	20,000,000		
LO14001443		Establishment of Girls Degree College at Latif Abad (Haroon Abad), District Bahawalnagar	<u>40,000,000</u>	<u>2,000,000</u>	
A12403		Other buildings	40,000,000	2,000,000	

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001445	Establishment of Boys Degree College at Mianwali Qureshian, Tehsil & District R.Y.Khan	<u>40,000,000</u>		
A12403	Other buildings	40,000,000		
LO14001456	Provision of computer lab and furniture at Govt. College for Women, Chak Jhumra Faisalabad	<u>10,000,000</u>	<u>3,405,000</u>	
A12403	Other buildings	10,000,000	3,405,000	
LO14001461	Provision of Missing Facilities at Gulshan-e-Ravi College for Women, Lahore	<u>13,193,000</u>	<u>12,193,000</u>	
A12403	Other buildings	13,193,000	12,193,000	
LO14001477	Upgradation of Govt. Degree College for Women, Ahmedpur East, Bahawalpur	<u>20,000,000</u>		
A12403	Other buildings	20,000,000		
LO14001478	Upgradation of Govt Girls Degree College, Ahmadpur East, Bahawalpur as post graduate college	<u>20,000,000</u>		
A12403	Other buildings	20,000,000		
LO14001481	Establishment of Khawaja Farid University of Engineering and Information Technology (UEIT) R.Y. Khan	<u>592,999,000</u>		
A12403	Other buildings	592,999,000		

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14002266	Establishment of Computer Lab in Govt. Degree College Sadiqabad.		<u>3,000,000</u>	
A12403	Other buildings		3,000,000	
LO14002325	Establishment of Computer Lab in Govt. College for Women Liaquatabad, District Mianwali		<u>2,605,000</u>	
A12403	Other buildings		2,605,000	
LO14003603	Construction of Boundary Wall of Govt. Postgraduate College for Women, Model Town, Gujranwala.		<u>5,650,000</u>	
A12403	Other buildings		5,650,000	
LO14005213	Installation of Gate and Boundary Wire around the site of Lahore Knowledge Park (Rakh Dera Chaal), Lahore.		<u>9,277,000</u>	
A12403	Other buildings		9,277,000	
LO14005222	Government Degree College for Women Dubai Mahal Road Bahawalpur		<u>1,998,000</u>	
A12403	Other buildings		1,998,000	
LO14005223	Government Degree College for Women Hasilpur		<u>2,100,000</u>	
A12403	Other buildings		2,100,000	

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005224	Government Degree College (Boys) Hasilpur		<u>19,192,000</u>	
	[LO14005224]			
A12403	Other buildings		19,192,000	
LO14005225	Government Degree College (Boys) Khair Pur		<u>3,005,000</u>	
	Tame Wali			
-A1240	Other buildings		3,005,000	
LO14005226	Government Sadiq College of Commerce		<u>3,599,000</u>	
	Bahawalpur			
-A1240	Other buildings		3,599,000	
LO14005227	Government Degree College for Women Kud Wala		<u>2,382,000</u>	
	Tehsil Yazman District Bahawalpur			
-A1240	Other buildings		2,382,000	
LO14005228	Government Degree College (Boys) Uch Sharif		<u>3,373,000</u>	
A12403	Other buildings		3,373,000	
LO14005229	Government Syeda Talat Zahra Gillani Degree		<u>1,003,000</u>	
	College for Women Uch Sharif			
-A1240	Other buildings		1,003,000	
LO14005230	Government Commerce College Ahmed Pur East		<u>6,121,000</u>	
A12403	Other buildings		6,121,000	

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005231	Government Commerce College at Bahawalnagar		<u>2,415,000</u>	
A12403	Other buildings		2,415,000	
LO14005232	Government Degree College (Boys) Yazman		<u>4,088,000</u>	
A12403	Other buildings		4,088,000	
LO14005233	Government Degree College for Women Yazman		<u>1,670,000</u>	
A12403	Other buildings		1,670,000	
LO14005234	Government Degree College (Boys) Minchinabad		<u>8,812,000</u>	
A12403	Other buildings		8,812,000	
LO14005235	Government College of Commerce Khanpur		<u>2,107,000</u>	
A12403	Other buildings		2,107,000	
LO14005236	Government College of Commerce Liaquatpur		<u>2,471,000</u>	
A12403	Other buildings		2,471,000	
LO14005237	Government Postgraduate College of Commerce Rahim Yar Khan		<u>1,608,000</u>	
A12403	Other buildings		1,608,000	
LO14005238	Government College of Commerce Tehsil Sadiqabad District Rahim Yar Khan		<u>2,468,000</u>	
A12403	Other buildings		2,468,000	

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Higher Education

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005239	Raising of boundary wall for Govt. Post Graduate College Samanabad District Faisalabad		<u>644,000</u>	
-A1240	Other buildings		644,000	
LO14005240	Construction of RCC Barriers (Jurcy Barriers) Govt: College for Women Gulstan Colony Faisalabad		<u>37,000</u>	
A12403	Other buildings		37,000	
LO14005241	Raising of Boundary Wall For Govt: Jamia Nusrat Chenab Nagar Disrict Chiniot		<u>36,000</u>	
A12403	Other buildings		36,000	
LO14005242	Govt. Ghazali Degree College Satellite Town Jhang		<u>3,978,000</u>	
A12403	Other buildings		3,978,000	
LO14005243	Govt. Degree College 18-Hazari District Jhang		<u>1,638,000</u>	
A12403	Other buildings		1,638,000	
LO14005244	Govt. College For Women Pirmehal		<u>1,252,000</u>	
A12403	Other buildings		1,252,000	
LO14005245	Govt. F-B Ghusia Science Degree College 333/Gb T.T.Singh		<u>3,714,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		3,714,000	
LO14005246	Govt. M-D College for Women Gojra		<u>2,800,000</u>	
A12403	Other buildings		2,800,000	
LO14005247	Govt. College of Commerce Qasimpur Colony Multan		<u>1,163,000</u>	
A12403	Other buildings		1,163,000	
LO14005248	Govt. College of Commerce Shujabad		<u>2,062,000</u>	
A12403	Other buildings		2,062,000	
LO14005249	Govt. Millat Degree College Multan		<u>903,000</u>	
A12403	Other buildings		903,000	
LO14005250	Govt. Degree College Shujabad		<u>2,008,000</u>	
A12403	Other buildings		2,008,000	
LO14005251	Govt. Degree College Makhdoom Rasheed Multan		<u>2,825,000</u>	
A12403	Other buildings		2,825,000	
LO14005252	Govt. Degree College For Women Shah Rukn-e-Alam Multan		<u>889,000</u>	
A12403	Other buildings		889,000	
LO14005253	Govt. College for Women Mumtazabad Multan		<u>1,626,000</u>	

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Higher Education

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		1,626,000	
LO14005254	Govt. Zainab Degree college for Women Chowk Shaheedan Multan		<u>2,729,000</u>	
A12403	Other buildings		2,729,000	
LO14005255	Govt. Degree College (W) Chungi No.6 Multan		<u>1,261,000</u>	
A12403	Other buildings		1,261,000	
LO14005256	Govt. Fatima Jinnah Degree College (W) Masoom Shah Road Multan		<u>352,000</u>	
A12403	Other buildings		352,000	
LO14005257	Govt. College for Women Shujabad		<u>1,482,000</u>	
A12403	Other buildings		1,482,000	
LO14005258	Govt. Degree College Jahanian		<u>1,375,000</u>	
A12403	Other buildings		1,375,000	
LO14005259	Govt. Degree College For Women Jahanian		<u>512,000</u>	
A12403	Other buildings		512,000	
LO14005260	Govt. Degree College Mianchannu		<u>2,225,000</u>	
A12403	Other buildings		2,225,000	
LO14005261	Govt. Post Graduate College for Women Mailsi		<u>1,590,000</u>	

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Higher Education

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		1,590,000	
LO14005262	Govt. Degree College Kahror Pacca		<u>2,200,000</u>	
A12403	Other buildings		2,200,000	
LO14005263	Govt. Degree College (W) Duniyapur		<u>180,000</u>	
A12403	Other buildings		180,000	
LO14005264	Govt. Degree College (W) Kahror Pacca		<u>959,000</u>	
A12403	Other buildings		959,000	
LO14005265	Govt. Degree College Mailsi		<u>16,716,000</u>	
A12403	Other buildings		16,716,000	
LO14005266	Govt. College of Commerce Burewala		<u>15,535,000</u>	
A12403	Other buildings		15,535,000	
LO14005267	Govt. College of Commerce Vehari		<u>9,824,000</u>	
A12403	Other buildings		9,824,000	
LO14005268	Govt. College Of Commerce Khanewal		<u>6,996,000</u>	
A12403	Other buildings		6,996,000	
LO14005269	Govt. College Of Commerce Mianchannu		<u>6,701,000</u>	
A12403	Other buildings		6,701,000	

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005270	Govt. Degree College For Women Mian Channu		<u>5,853,000</u>	
A12403	Other buildings		5,853,000	
LO14005271	Govt. College Of Commerce Sargodha		<u>4,079,000</u>	
A12403	Other buildings		4,079,000	
LO14005272	Govt. Ambala Muslim College Sargodha		<u>10,173,000</u>	
A12403	Other buildings		10,173,000	
LO14005273	Govt. College For Women Mari Sargodha		<u>2,431,000</u>	
A12403	Other buildings		2,431,000	
LO14005274	Govt. Degree College Miani Sargodha		<u>1,483,000</u>	
A12403	Other buildings		1,483,000	
LO14005275	Govt. Degree College Bhera Sargodha		<u>7,203,000</u>	
A12403	Other buildings		7,203,000	
LO14005276	Govt. Degree College Bhalwal Sargodha		<u>4,980,000</u>	
A12403	Other buildings		4,980,000	
LO14005277	Govt. College For Women Phularwan Sargodha		<u>3,208,000</u>	
A12403	Other buildings		3,208,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005278	Govt. Degree College Kot Momin Sargodha		<u>1,474,000</u>	
-A1240	Other buildings		1,474,000	
LO14005279	Govt. College For Women Kot Momin Sargodha		<u>850,000</u>	
-A1240	Other buildings		850,000	
LO14005280	Govt. Degree College Phullarwan Sargodha		<u>608,000</u>	
-A1240	Other buildings		608,000	
LO14005281	Govt. Institute Of Commerce Bhalwal		<u>1,419,000</u>	
A12403	Other buildings		1,419,000	
LO14005282	Govt. Degree College Chak 90/Sb Sargodha		<u>4,720,000</u>	
A12403	Other buildings		4,720,000	
LO14005283	Govt. Degree College Bhagtanwala Sargodha		<u>2,499,000</u>	
A12403	Other buildings		2,499,000	
LO14005284	Govt. College For Women 36/Sb Sargodha		<u>1,533,000</u>	
-A1240	Other buildings		1,533,000	
LO14005285	Govt. College For Women Bhagtanwala Sargodha		<u>3,265,000</u>	
A12403	Other buildings		3,265,000	

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Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14005286		Govt. Institute Of Commerce For Women Sargodha		<u>2,856,000</u>	
A12403		Other buildings		2,856,000	
LO14005287		Govt. Degree College Sillanwali Sargodha		<u>3,956,000</u>	
A12403		Other buildings		3,956,000	
LO14005288		Govt. College For Women Sillanwali Sargodha		<u>3,654,000</u>	
A12403		Other buildings		3,654,000	
LO14005289		Govt. Degree College Farooqa Sargodha		<u>3,065,000</u>	
A12403		Other buildings		3,065,000	
LO14005290		Govt. College For Women Sahiwal Sargodha		<u>2,393,000</u>	
A12403		Other buildings		2,393,000	
LO14005291		Govt. Degree College Sahiwal Sargodha		<u>2,030,000</u>	
A12403		Other buildings		2,030,000	
LO14005292		Govt. College of Commerce Bhakkar		<u>1,573,000</u>	
A12403		Other buildings		1,573,000	
LO14005293		Govt. College of Commerce Mankera		<u>1,946,000</u>	
A12403		Other buildings		1,946,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005294	Govt. College of Commerce KallurKot		<u>3,128,000</u>	
A12403	Other buildings		3,128,000	
LO14005295	Govt. College Mankera		<u>2,913,000</u>	
A12403	Other buildings		2,913,000	
LO14005296	Govt. College Kallur Kot		<u>2,114,000</u>	
-A1240	Other buildings		2,114,000	
LO14005297	Govt. College Boys Jandawala		<u>4,264,000</u>	
A12403	Other buildings		4,264,000	
LO14005298	Govt. College for Women Mankera		<u>4,816,000</u>	
A12403	Other buildings		4,816,000	
LO14005299	Govt. College for Women Kallur Kot		<u>925,000</u>	
A12403	Other buildings		925,000	
LO14005300	Govt. College for Women Jandawala		<u>1,112,000</u>	
A12403	Other buildings		1,112,000	
LO14005301	Govt. College for Women Shahpur Sargodha		<u>7,205,000</u>	
A12403	Other buildings		7,205,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005302	Govt. College of Commerce Shahpur Saddar		<u>5,704,000</u>	
A12403	Other buildings		5,704,000	
LO14005303	Govt. Degree College for Women Naushera		<u>2,450,000</u>	
A12403	Other buildings		2,450,000	
LO14005304	Govt. Degree College Naushera		<u>7,455,000</u>	
A12403	Other buildings		7,455,000	
LO14005305	Govt. Degree College Quaidabad		<u>4,985,000</u>	
A12403	Other buildings		4,985,000	
LO14005306	Govt. Commercial Training Institute Jauharabad District Khushab		<u>4,767,000</u>	
A12403	Other buildings		4,767,000	
LO14005307	Govt. Islamia Commerce Coll AIT Lhr		<u>1,580,000</u>	
A12403	Other buildings		1,580,000	
LO14005308	Govt. College W Ferozewala		<u>888,000</u>	
A12403	Other buildings		888,000	
LO14005309	GCW Pir Bahar SKP		<u>2,186,000</u>	
A12403	Other buildings		2,186,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005310	GCW Sharqapur SKP		<u>1,409,000</u>	
A12403	Other buildings		1,409,000	
LO14005311	GC Sharqapur SKP		<u>2,310,000</u>	
A12403	Other buildings		2,310,000	
LO14005312	GCW Safadarabad SKP		<u>1,421,000</u>	
A12403	Other buildings		1,421,000	
LO14005313	Govt. Post Graduate College for Women Satellite Town Gujranwala		<u>1,255,000</u>	
A12403	Other buildings		1,255,000	
LO14005314	Govt. Abne-e-Ameer College for Women Jalalpur Jattan Gujrat		<u>1,049,000</u>	
A12403	Other buildings		1,049,000	
LO14005315	Govt. I.D Janjua College for Women Lalamusa Gujrat		<u>604,000</u>	
A12403	Other buildings		604,000	
LO14005316	Govt. Degree College for Women Sarai Alamgir Gujrat		<u>1,273,000</u>	
A12403	Other buildings		1,273,000	

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005317	Govt. Degree College for Women Kharian Gujrat		<u>606,000</u>	
A12403	Other buildings		606,000	
LO14005318	Govt. Degree College for Boys Kharian Gujrat		<u>90,000</u>	
A12403	Other buildings		90,000	
LO14005319	Govt. Degree College for Women Kotla Arab Ali Khan Gujrat		<u>1,793,000</u>	
A12403	Other buildings		1,793,000	
LO14005320	Govt. Post Graduate College for Women MB Din		<u>660,000</u>	
A12403	Other buildings		660,000	
LO14005321	Govt. Degree College for Women Phalia MB Din		<u>911,000</u>	
A12403	Other buildings		911,000	
LO14005322	Govt. Degree College for Women Malakwal MB Din		<u>281,000</u>	
A12403	Other buildings		281,000	
LO14005323	Govt. Jinnah Islamia College Sialkot		<u>1,522,000</u>	
A12403	Other buildings		1,522,000	
LO14005324	Govt. Islamia Degree College Sambrial Sialkot		<u>1,210,000</u>	
A12403	Other buildings		1,210,000	

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005325	Govt. Degree College for Women Pasrur Sialkot		<u>1,210,000</u>	
A12403	Other buildings		1,210,000	
LO14005326	Govt. Degree College for Women Samberial Sialkot		<u>724,000</u>	
A12403	Other buildings		724,000	
LO14005327	Govt. Degree College Zafarwal Narowal		<u>2,354,000</u>	
A12403	Other buildings		2,354,000	
LO14005328	Govt. Muslim College for Women Narowal		<u>428,000</u>	
A12403	Other buildings		428,000	
LO14005329	Govt. College for Women Wazirabad. Gujranwala		<u>4,486,000</u>	
A12403	Other buildings		4,486,000	
LO14005330	Govt. College for Women Noshera Virkan Gujranwala		<u>4,108,000</u>	
A12403	Other buildings		4,108,000	
LO14005331	Govt. Degree College Dinga Gujrat		<u>8,032,000</u>	
A12403	Other buildings		8,032,000	
LO14005332	Govt. Degree College for Women Kunja Gujrat		<u>2,687,000</u>	
-A1240	Other buildings		2,687,000	

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005333	Govt. Nawaz Sharif Degree College (W) MB Din		<u>2,936,000</u>	
A12403	Other buildings		2,936,000	
LO14005334	Govt. Degree College Pasrur		<u>9,373,000</u>	
A12403	Other buildings		9,373,000	
LO14005335	Govt. College for Women Shakarghar		<u>5,146,000</u>	
A12403	Other buildings		5,146,000	
LO14005336	Govt. Degree College for Women Hajipura Sialkot		<u>751,000</u>	
A12403	Other buildings		751,000	
LO14005337	Govt. Degree College for Women Pindi Bhattian Hafizabad		<u>2,358,000</u>	
A12403	Other buildings		2,358,000	
LO14005338	Govt. Degree College for Boys Pindi Bhattian Hafizabad		<u>2,500,000</u>	
A12403	Other buildings		2,500,000	
LO14005339	Govt. College for Women Dina		<u>1,031,000</u>	
A12403	Other buildings		1,031,000	
LO14005340	Govt. Post Graduate College Chakwal		<u>13,327,000</u>	

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		13,327,000	
LO14005341	Govt. College for Women Jhelum		<u>9,679,000</u>	
A12403	Other buildings		9,679,000	
LO14005342	Govt. College G.T Road Jhelum		<u>9,367,000</u>	
A12403	Other buildings		9,367,000	
LO14005343	Govt. Commerce College Jhelum		<u>3,897,000</u>	
A12403	Other buildings		3,897,000	
LO14005344	Govt. College Pindigheb Attock		<u>5,627,000</u>	
A12403	Other buildings		5,627,000	
LO14005345	Govt. College Commerce Attock		<u>8,923,000</u>	
A12403	Other buildings		8,923,000	
LO14005346	Govt. College Fatah Jang Attock		<u>12,366,000</u>	
A12403	Other buildings		12,366,000	
RI08003053	Upgradation of Govt. Inter College for Women Taxila Rawalpindi.	<u>6,895,000</u>	<u>6,895,000</u>	
A12403	Other buildings	6,895,000	6,895,000	
180-A				
LO14001379	Establishment of Home Economics College at Faisalabad	<u>40,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	40,000,000	20,000,000	15,000,000
181-A				
LO13000457	Repair / Renovation and provision of equipments to DPI (Colleges), Lahore.	<u>14,000,000</u>	<u>12,000,000</u>	<u>100,000</u>
A12403	Other buildings	14,000,000	12,000,000	100,000
183-A				
LO14001381	Extention of building of Bahadur Sub Campus of BZU at Layyah	<u>100,000,000</u>	<u>30,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	100,000,000	30,000,000	15,000,000
184-A				
LO14001382	Establishment of Home Economics College at Divisional Bhawalpur	<u>40,000,000</u>		<u>15,000,000</u>
A12403	Other buildings	40,000,000		15,000,000
185-A				
LO13002022	Capacity Building for Higher Education Department.	<u>12,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
A12403	Other buildings	12,000,000	6,000,000	2,000,000
188-A				
RI08002883	Establishment of Govt. Degree College for Girls, Kotli Sattian, District Rawalpindi.	<u>464,000</u>	<u>464,000</u>	<u>2,865,000</u>
A12403	Other buildings	464,000	464,000	2,865,000
189-A				
LO09201710	Establishment of Govt. Boys Degree College Rehmatabad, Rawalpindi.	<u>21,113,000</u>	<u>17,500,000</u>	<u>1,000,000</u>
A12403	Other buildings	21,113,000	17,500,000	1,000,000

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Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
190-A				
LO11002598	Establishment of Government Mian Shahbaz Sharif Degree College for Boys, District Rawalpindi.	<u>7,301,000</u>	<u>7,301,000</u>	<u>5,000,000</u>
A12403	Other buildings	7,301,000	7,301,000	5,000,000
191-A				
LO14001384	Establishment of Govt. Degree College (W) Kalariala, Tehsil Gujar Khan	<u>25,000,000</u>	<u>3,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	25,000,000	3,000,000	15,000,000
192-A				
LO14001385	Establishment of Girls Degree College at Chak Beli Khan	<u>20,000,000</u>	<u>3,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	3,000,000	15,000,000
193-U				
LO14001386	Establishment of Govt. Girls Degree College at Dhamyal,	<u>20,000,000</u>		<u>15,000,000</u>
A12403	Other buildings	20,000,000		15,000,000
194-A				
LO14001387	Establishment of Govt. Boys Degree College at Dhamyal,	<u>20,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	15,000,000	15,000,000
195-A				
LO14001388	Establishment of Degree Colleges for Girls Mandra	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	15,000,000

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Higher Education

Higher Education

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
196-A				
LO14001389	Establishment of Degree College for Boys at Tehsil Hassanabad, District Attock	<u>20,000,000</u>	<u>2,000,000</u>	<u>25,000,000</u>
A12403	Other buildings	20,000,000	2,000,000	25,000,000
197-A				
LO12001173	Establishment of Govt. Boys Degree Choa Saiden Shah, District Chakwal.	<u>45,286,000</u>	<u>22,586,000</u>	<u>19,669,000</u>
A12403	Other buildings	45,286,000	22,586,000	19,669,000
198-A				
LO12001172	Establishment of Govt. Degree College for Women, Dhurnal, District Chakwal.	<u>38,326,000</u>	<u>19,500,000</u>	<u>17,500,000</u>
A12403	Other buildings	38,326,000	19,500,000	17,500,000
199-A				
LO12001175	Establishment of Govt. Girls Degree College Lawa, District Chakwal.	<u>33,000,000</u>	<u>12,840,000</u>	<u>30,000,000</u>
A12403	Other buildings	33,000,000	12,840,000	30,000,000
200-A				
LO14001365	Establishment of Govt. Degree College for Women Venhar Bochal Kalan	<u>386,000</u>	<u>10,386,000</u>	<u>4,717,000</u>
A12403	Other buildings	386,000	10,386,000	4,717,000
201-A				
LO14004040	Establishment of Govt. College for Women Bhagwal, District Chakwal.		<u>40,000,000</u>	<u>15,000,000</u>
A12403	Other buildings		40,000,000	15,000,000
202-A				
LO09201703	Establishment of Girls Degree College at Jhelum.	<u>29,838,000</u>	<u>10,000,000</u>	<u>7,588,000</u>

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Higher Education

Higher Education

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	29,838,000	10,000,000	7,588,000
203-A				
LO09201704	Establishment of Girls Degree College at Sohawa distt. Jhelum.	<u>17,164,000</u>	<u>17,164,000</u>	<u>22,604,000</u>
A12403	Other buildings	17,164,000	17,164,000	22,604,000
204-A				
LO11002287	Establishment of Government College for Women Jalalpur Sharif TehsilPind Dadan Kha, District Jhelum	<u>43,200,000</u>	<u>17,600,000</u>	<u>15,344,000</u>
A12403	Other buildings	43,200,000	17,600,000	15,344,000
205-A				
LO14001390	Establishment of Govt. Degree College for Women at Sanghoi, District Jehlum	<u>30,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	10,000,000	15,000,000
206-A				
LO14001391	Establishment of New Girls Degree College Mela Mandi, Sargodha	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	15,000,000
207-A				
LO14001392	Establishment of Govt. Girls Degree College, 47/MB, Khushab	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	15,000,000
208-A				
LO14001393	Establishment of Govt. Degree College for Boys, 47/MB, Khushab	<u>20,000,000</u>	<u>17,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	17,000,000	15,000,000

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
209-A				
LO14001394	Establishment of Degree College (Girls) Katha Saghral, Khushab.	<u>40,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	40,000,000	10,000,000	15,000,000
210-A				
LO11000731	Establishment of Degree College for Women at Mochh, Mianwali.	<u>7,000,000</u>	<u>1,902,000</u>	<u>9,880,000</u>
A12403	Other buildings	7,000,000	1,902,000	9,880,000
211-A				
LO10200367	Establishment of Government College for Women at Kundian Mianwali	<u>4,756,000</u>	<u>2,756,000</u>	<u>6,441,000</u>
A12403	Other buildings	4,756,000	2,756,000	6,441,000
212-A				
LO09201706	Establishment of Govt. Boys Degree College at Dullewala Distt. Bhakkar.	<u>15,098,000</u>	<u>11,098,000</u>	<u>3,431,000</u>
A12403	Other buildings	15,098,000	11,098,000	3,431,000
213-A				
LO09201707	Establishment of Govt. Girls Degree College at Dullewala Distt. Bhakkar.	<u>348,000</u>	<u>5,825,000</u>	<u>1,705,000</u>
A12403	Other buildings	348,000	5,825,000	1,705,000
214-A				
LO14001395	Construction of Degree College for Women in Thal, Bhakkar	<u>20,000,000</u>	<u>12,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	12,000,000	15,000,000
215-A				
LO14001396	Establishment of Boys College at Behal, Bhakkar	<u>20,000,000</u>	<u>13,899,000</u>	<u>15,000,000</u>

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Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	20,000,000	13,899,000	15,000,000
216-A				
LO14001397	Establishment of Girls Degree College at 47-TDA Bhakkar	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	15,000,000
217-A				
LO14001398	Establishment of Boys Degree College at 47-TDA Bhakkar	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	15,000,000
218-A				
LO14001399	Establishment of Girls Degree College, 26/TDA, District Bhakkar (UC Dagar Aulak)	<u>30,000,000</u>	<u>30,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	30,000,000	15,000,000
219-A				
LO11002599	Establishment of Degree College for Girls at Satiyana Banglow, Distirct Faisalabad.	<u>30,000,000</u>	<u>3,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	3,000,000	15,000,000
220-A				
LO11001879	Establishment of Government College for Boys at Mamunkanjan, District Faisalabad.	<u>5,301,000</u>	<u>6,150,000</u>	<u>2,155,000</u>
A12403	Other buildings	5,301,000	6,150,000	2,155,000
221-A				
LO12001170	Establishment of Govt. Girls Degree College Chak No.61/JB Narwala Banglow, Narwala Road, Faisalabad.	<u>29,426,000</u>	<u>29,426,000</u>	<u>3,043,000</u>
A12403	Other buildings	29,426,000	29,426,000	3,043,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
222-A				
LO13001421	Establishment of Girls Degree College Ayub Research Jhang Road, District Faisalabad.	<u>30,000,000</u>	<u>46,941,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	46,941,000	15,000,000
223-A				
LO14001400	Establishment of Govt. Girls Degree College Wariamwala,	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	15,000,000
224-A				
LO14001401	Establishment of Govt. Girls Degree College Shorkot Cantt, Jhang	<u>20,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	15,000,000	15,000,000
225-A				
LO14001402	Establishment of Govt. Degree College for Women at Satellite Town,	<u>20,000,000</u>	<u>2,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	2,000,000	15,000,000
226-A				
LO14001404	Establishment of Govt. Degree College for Women in Ahmedpur Sial, Jhang	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	15,000,000
227-A				
LO09200925	Establishment of Girls Degree College at Ladhewala Warriach, Gujranwala	<u>45,000,000</u>	<u>30,000,000</u>	<u>24,738,000</u>
A12403	Other buildings	45,000,000	30,000,000	24,738,000
228-A				
LO12001095	Establishment of Girls Degree College at Tariqabad Khokharkee, District Gujranwala.	<u>24,120,000</u>	<u>24,120,000</u>	<u>1,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	24,120,000	24,120,000	1,000,000
229-A				
LO14001409	Establishment of Boys Degree College Udowali, District Gujranwala	<u>30,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	15,000,000	15,000,000
230-A				
LO14001410	Establishment of Govt. Girls College at Sohdra Town Tehsil Wazirabad District Gujranwala	<u>30,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	15,000,000	15,000,000
231-A				
LO14001411	Establishment of Girls Degree College, Delawar Cheema, Tehsil Wazirabad District Gujranwala	<u>30,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	10,000,000	15,000,000
232-A				
LO14004622	Establishment of Govt. Degree College for Women Jhallan, Tehsil NowsheraVirkan, District Gujranwala.		<u>10,000,000</u>	<u>15,000,000</u>
A12403	Other buildings		10,000,000	15,000,000
233-A				
LO11002678	Establishment of Govt. Degree College for Boys Jalalpur Bhattian District Hafizabad.	<u>20,000,000</u>	<u>20,000,000</u>	<u>4,072,000</u>
A12403	Other buildings	20,000,000	20,000,000	4,072,000
234-A				
LO11002680	Establishment of Govt. College for Women Guliana Tehsil Kharian District Gujrat.	<u>4,363,000</u>	<u>8,363,000</u>	<u>9,000,000</u>
A12403	Other buildings	4,363,000	8,363,000	9,000,000

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
235-A				
LO14001412	Establishment of Govt. Degree College for Boys Deona, District Gujrat	<u>20,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	15,000,000	15,000,000
236-A				
LO14001414	Construction of Additional Building for Girls Degree College, Kotla Arab Ali Khan, Gujrat.	<u>30,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	30,000,000	20,000,000	20,000,000
237-A				
LO14001415	Establishment of Degree College Dandi Dhara, Tehsil Sara-e-Alamgir, District Gujrat	<u>30,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	20,000,000	15,000,000
238-A				
LO15001068	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat			<u>5,194,000</u>
A12403	Other buildings			5,194,000
240-A				
LO14001416	Govt. Girls Degree College, Rukan Tehsil Malikwal District Mandi Bahaudin	<u>30,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	20,000,000	15,000,000
241-A				
LO14001417	Establishment of Girls Degree College at Bherowal, MB Din.	<u>40,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	40,000,000	15,000,000	15,000,000

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Higher Education

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
242-A				
LO11001542	Establishment of Govt. Muhammad Nawaz Sharif Degree College, District Sialkot.	<u>55,027,000</u>	<u>40,027,000</u>	<u>5,594,000</u>
A12403	Other buildings	55,027,000	40,027,000	5,594,000
243-A				
LO12000285	Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali Tehsil Sialkot.	<u>46,449,000</u>	<u>30,000,000</u>	<u>10,147,000</u>
A12403	Other buildings	46,449,000	30,000,000	10,147,000
244-A				
LO14001419	Establishment of Govt. Girls Degree College at Sattrah, Tehsil Daska, Sialkot	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	15,000,000
245-A				
LO14001420	Establishment of Govt. Degree College for Women at Marakiwal, District Sialkot	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	15,000,000
246-A				
LO14001421	Establishment of Girls Degree College at Bajrah Garhi, Tehsil Pasrur, District Sialkot	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	15,000,000
247-A				
LO14001423	Govt. Degree College for Women at Kot Nainan, Tehsil Shakargarh, District Narowal	<u>20,000,000</u>	<u>1,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	1,000,000	15,000,000
248-A				
LO15001069	Establishment of Boys Degree College Kahna Lahore			<u>40,000,000</u>

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			40,000,000
249-A				
LO14001426	Establishment of Boys Degree College, Badian Road, Lahore	<u>20,000,000</u>	<u>32,500,000</u>	<u>40,000,000</u>
A12403	Other buildings	20,000,000	32,500,000	40,000,000
250-A				
LO14001427	Establishment of Govt. Girls Degree College, Tokhar Niaz Baig, Lahore	<u>20,000,000</u>	<u>24,000,000</u>	<u>40,000,000</u>
A12403	Other buildings	20,000,000	24,000,000	40,000,000
251-A				
LO14001428	Establishment of Govt. Boys Degree College, Chung, Lahore	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	30,000,000
252-A				
LO09201617	Establishment of Girls Degree College Farooqabad, Sheikhpura.	<u>19,000,000</u>	<u>19,000,000</u>	<u>5,845,000</u>
A12403	Other buildings	19,000,000	19,000,000	5,845,000
253-A				
LO11000276	Establishment of Government Girls Degree College Vandala Diyal Shah	<u>23,008,000</u>	<u>17,008,000</u>	<u>6,086,000</u>
A12403	Other buildings	23,008,000	17,008,000	6,086,000
254-A				
LO12000287	Establishment of Govt. Girls Degree College at Khanqa Dogran Sheikhpura	<u>9,229,000</u>	<u>7,229,000</u>	<u>11,001,000</u>
A12403	Other buildings	9,229,000	7,229,000	11,001,000

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Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
255-A				
LO14001429	Establishment of Govt. Girls Degree College, Manawala	<u>25,000,000</u>	<u>5,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	25,000,000	5,000,000	15,000,000
256-A				
LO09201711	Establishment of Govt. Girls Degree College Pir Bahar Shah Road, Sheikhpura.	<u>22,658,000</u>	<u>14,658,000</u>	<u>11,135,000</u>
A12403	Other buildings	22,658,000	14,658,000	11,135,000
257-A				
LO11001544	Establishment of Degree College for Boys Muridke, District Sheikhpura.	<u>771,000</u>	<u>5,914,000</u>	<u>9,136,000</u>
A12403	Other buildings	771,000	5,914,000	9,136,000
258-A				
LO14001430	Establishment of Govt. Girls Degree College at Mandi Faizabad, District Nankanasahib	<u>20,000,000</u>		<u>15,000,000</u>
A12403	Other buildings	20,000,000		15,000,000
259-A				
LO14001431	Establishment of Govt. Degree College for women Bucheki District Nankana	<u>30,000,000</u>	<u>5,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	5,000,000	15,000,000
260-A				
LO14001432	Establishment of Govt. Girls Degree College Ellahbad, Kasur	<u>20,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	10,000,000	15,000,000
261-A				
LO14001435	Establishment of Govt. Boys Degree College Okanwala Bangla, Tehsil Chichawatni, Sahiwal.	<u>30,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	30,000,000	20,000,000	15,000,000
262-A				
LO14001436	Establishment of Govt. Boys Degree College, Kameer, Sahiwal	<u>20,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	15,000,000	15,000,000
263-A				
LO11001545	Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan.	<u>19,577,000</u>	<u>14,577,000</u>	<u>7,800,000</u>
A12403	Other buildings	19,577,000	14,577,000	7,800,000
264-A				
LO14001437	Establishment of Girls Degree College at Nawabpur, Multan	<u>20,000,000</u>	<u>2,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	2,000,000	15,000,000
265-A				
LO11002592	Establishment of Government Degree College for Girls at Galey Wal, District Lodhran.	<u>14,991,000</u>	<u>17,991,000</u>	<u>12,402,000</u>
A12403	Other buildings	14,991,000	17,991,000	12,402,000
266-A				
LO11001988	Establishment of Govt. Degree College for Boys at Sarai Sidhu, District Khanewal.	<u>25,000,000</u>	<u>20,000,000</u>	<u>1,396,000</u>
A12403	Other buildings	25,000,000	20,000,000	1,396,000
267-A				
LO14001438	Establishment of Govt. Girls Degree College at Vehova, District D.G.Khan	<u>40,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	40,000,000	20,000,000	15,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
268-A				
LO14001439	Establishment of Boys Degree College at Kot Mithan, District Rajanapur	<u>30,000,000</u>	<u>30,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	30,000,000	15,000,000
269-A				
LO14001440	Establishment of Girls Degree College at Adda Gujrat, Tehsil Kot Addu	<u>60,000,000</u>	<u>500,000</u>	<u>15,000,000</u>
A12403	Other buildings	60,000,000	500,000	15,000,000
270-A				
LO14001441	Establishment of Govt. Degree College for Boys at Sananwan, Tehsil Kot Addu	<u>60,000,000</u>	<u>30,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	60,000,000	30,000,000	15,000,000
271-A				
LO09101324	Establishment of Govt. Girls Degree College at Sanawaan	<u>4,000,000</u>	<u>7,000,000</u>	<u>4,000,000</u>
A12403	Other buildings	4,000,000	7,000,000	4,000,000
272-A				
LO12000283	Establishment of Girls Degree College at Tehsil Headquarter Chobara District Layyah	<u>16,640,000</u>	<u>16,640,000</u>	<u>8,560,000</u>
A12403	Other buildings	16,640,000	16,640,000	8,560,000
273-A				
LO09200608	Establishment of Boys Degree College Sama Satta, Bahawalpur.	<u>14,108,000</u>	<u>14,108,000</u>	<u>2,377,000</u>
A12403	Other buildings	14,108,000	14,108,000	2,377,000
274-A				
LO09201456	Establishment of Girls Degree College Sama Satta, District Bahawalpur.	<u>27,637,000</u>	<u>27,637,000</u>	<u>17,615,000</u>

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	27,637,000	27,637,000	17,615,000
275-A				
LO11002683	Establishment of Govt. Degree College for Women Hataigi District Bahawalpur.	<u>21,000,000</u>	<u>17,000,000</u>	<u>4,770,000</u>
A12403	Other buildings	21,000,000	17,000,000	4,770,000
276-A				
LO11001597	Establishment of Govt. Degree College for Women, Bangla Tailwala Yazman, District Bahawalpur.	<u>21,181,000</u>	<u>18,181,000</u>	<u>6,501,000</u>
A12403	Other buildings	21,181,000	18,181,000	6,501,000
277-A				
LO11002073	Establishment of Government Girls Degree College at Chonna Wala, Tehsil Hasilpur, District Bahawalpur.	<u>20,060,000</u>	<u>17,060,000</u>	<u>3,500,000</u>
A12403	Other buildings	20,060,000	17,060,000	3,500,000
278-A				
LO14001372	Construction of Govt. Degree College for Women at Khan Bella Tehsil Liaquatpur, R.Y.Khan	<u>6,212,000</u>	<u>3,377,000</u>	<u>3,000,000</u>
A12403	Other buildings	6,212,000	3,377,000	3,000,000
279-A				
LO14001442	Establishment of Girls Degree College at Latifabad (Haroonabad)	<u>40,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	40,000,000	10,000,000	15,000,000
280-A				
LO15002300	Establishment of Govt. Degree College for Women Chak No. 112/M Tehsil Chistian District Bahawalnagar			<u>15,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			15,000,000
281-A				
LO14001444	Establishment of Girls Degree College Tranda Muhammad Panah, Tehsil Liaqatpur	<u>80,000,000</u>	<u>50,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	80,000,000	50,000,000	15,000,000
282-A				
LO15001071	Establishment of Boys Degree College Tranda Muhammad Panah Tehsil Liaqatpur			<u>15,000,000</u>
A12403	Other buildings			15,000,000
283-U				
LO15002301	Establishment of Boys Degree College at Sahja Tehsil & District R.Y.Khan			<u>15,000,000</u>
A12403	Other buildings			15,000,000
284-A				
LO14001446	Establishment of Girls Degree College at Mianwali Qureshian, Tehsil & District R.Y.Khan	<u>40,000,000</u>	<u>30,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	40,000,000	30,000,000	15,000,000
285-A				
LO14001479	Upgradation of Inter College for Boys as Degree College Lalian, Chiniot	<u>15,728,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	15,728,000	5,000,000	20,000,000
286-A				
RI08002982	Reconstruction of Building for Govt. College for women Murree, District Rawalpindi.	<u>14,040,000</u>	<u>11,040,000</u>	<u>3,483,000</u>
A12403	Other buildings	14,040,000	11,040,000	3,483,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
287-A				
LO11000304	Provision of missing facilities in Government Waqar-un-Nisa College for Women Rawalpindi	<u>40,763,000</u>	<u>25,763,000</u>	<u>4,149,000</u>
A12403	Other buildings	40,763,000	25,763,000	4,149,000
288-A				
LO12000343	Provision of Missing Facilities in Government College for Women Muslim Town Rawalpindi.	<u>1,749,000</u>	<u>2,205,000</u>	<u>4,391,000</u>
A12403	Other buildings	1,749,000	2,205,000	4,391,000
289-A				
LO13001574	Construction of 12 additional Class rooms, Library and Multipurpose Hall in Govt. College for Women, Gowalmandi, Rawalpindi.	<u>20,681,000</u>		<u>23,360,000</u>
A12403	Other buildings	20,681,000		23,360,000
290-A				
LO15001072	Provision of Missing Facilities in Govt. Degree College for Women Rahmtabad District Rawalpindi			<u>4,000,000</u>
A12403	Other buildings			4,000,000
291-A				
LO15001073	Provision of Missing Facilities in Govt. Degree College for Women Phagwari Murree District Rawalpindi			<u>6,365,000</u>
A12403	Other buildings			6,365,000
292-A				
LO14001447	Construction of PG Block in Government College for Women, Satellite Town, Rawalpindi	<u>20,000,000</u>		<u>15,000,000</u>
A12403	Other buildings	20,000,000		15,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
293-A				
LO13001569	Provision of missing facilities in Postgraduate College Chakwal.	<u>17,286,000</u>	<u>14,286,000</u>	<u>11,964,000</u>
A12403	Other buildings	17,286,000	14,286,000	11,964,000
294-A				
LO13001570	Provision of missing facilities in Government College Choa Saydan Shah, District Chakwal.	<u>5,781,000</u>	<u>10,720,000</u>	<u>18,619,000</u>
A12403	Other buildings	5,781,000	10,720,000	18,619,000
295-A				
LO12000352	Provision of Missing Facilities in Govt. College Jhawarian Tehsil Shahpur Sargodha	<u>21,180,000</u>	<u>17,500,000</u>	<u>4,000,000</u>
A12403	Other buildings	21,180,000	17,500,000	4,000,000
296-A				
LO14001374	Provision of Missing Facilities in Govt. College for Women Farooq Colony, Sargodha	<u>21,015,000</u>	<u>10,000,000</u>	<u>17,800,000</u>
A12403	Other buildings	21,015,000	10,000,000	17,800,000
297-A				
LO14001448	Renovation of building and construction of Boundary wall of Govt. PG College (W) Chandni Chowk, Sargodha	<u>20,000,000</u>	<u>14,000,000</u>	<u>12,495,000</u>
A12403	Other buildings	20,000,000	14,000,000	12,495,000
298-A				
LO12000200	Construction of building of Govt. Girls Degree College Naushera Khushab	<u>40,000,000</u>	<u>65,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	40,000,000	65,000,000	15,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
299-A				
LO14001449	Construction of additional class room at Govt. College (W) Joharabad	<u>15,000,000</u>	<u>5,000,000</u>	<u>24,400,000</u>
A12403	Other buildings	15,000,000	5,000,000	24,400,000
300-A				
LO14001450	Provision of additional class rooms at Govt. Commerce College for Women, Mianwali	<u>15,000,000</u>	<u>15,000,000</u>	<u>32,400,000</u>
A12403	Other buildings	15,000,000	15,000,000	32,400,000
301-A				
LO12000963	Construction of building of Govt. Girls Degree College at Darya Khan, District Bhakkar.	<u>32,710,000</u>	<u>23,610,000</u>	<u>5,000,000</u>
A12403	Other buildings	32,710,000	23,610,000	5,000,000
302-A				
LO120000809	Construction of Building for Boys Degree College at Darya Khan, District Bhakkar.		<u>26,237,000</u>	<u>13,000,000</u>
-A1240	Other buildings		26,237,000	13,000,000
303-A				
LO14001451	Construction of Multipurpose hall and Computer Lab in Govt. PG College Boys, Bhakkar	<u>20,000,000</u>	<u>20,000,000</u>	<u>3,676,000</u>
A12403	Other buildings	20,000,000	20,000,000	3,676,000
304-A				
LO14001452	Provision of Missing Facilities in Govt. Degree Colleges for Women and Boys Jandwala	<u>5,000,000</u>	<u>9,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	5,000,000	9,000,000	15,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
305-A				
LO14001453	Provision of Missing facilities in Govt. Degree College for Women and Boys Kalurkot	<u>5,000,000</u>	<u>9,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	5,000,000	9,000,000	15,000,000
306-A				
LO09201067	Provision of missing facilities at Govt. Islamia College, Faisalabad	<u>21,234,000</u>	<u>11,354,000</u>	<u>5,035,000</u>
A12403	Other buildings	21,234,000	11,354,000	5,035,000
307-A				
LO09201072	Provision of missing facilities at Govt. College for Women People Colony No.2, Faisalabad	<u>1,000,000</u>	<u>6,800,000</u>	<u>10,790,000</u>
A12403	Other buildings	1,000,000	6,800,000	10,790,000
308-A				
LO13001571	Provision of missing facilities in Government Girls College, Gulshan Colony, Faisalabad.	<u>6,835,000</u>	<u>6,835,000</u>	<u>5,000,000</u>
A12403	Other buildings	6,835,000	6,835,000	5,000,000
309-A				
LO13001390	Provision of 12-Class Rooms and Admn. Block for Postgraduate Classes in Govt. Degree College for Women, Samanabad, District Faisalabad.	<u>9,501,000</u>	<u>13,501,000</u>	<u>6,630,000</u>
A12403	Other buildings	9,501,000	13,501,000	6,630,000
310-A				
LO14001454	Construction of Admn. Block including ten class rooms in Govt. College for Women, G.M. Abad	<u>10,000,000</u>	<u>10,000,000</u>	<u>31,751,000</u>
A12403	Other buildings	10,000,000	10,000,000	31,751,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
311-A				
LO14001455	Provision of additional class rooms and Labs at Govt. PG College Samanabad Faisalabad	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	15,000,000	15,000,000	15,000,000
313-A				
LO14001457	Provision of additional class rooms at Govt. College for Women Gojra	<u>15,000,000</u>	<u>10,000,000</u>	<u>8,293,000</u>
A12403	Other buildings	15,000,000	10,000,000	8,293,000
314-A				
LO14001458	Provision of additional class rooms at Govt. Commerce College Peoples Colony 01, Faisalabad.	<u>20,000,000</u>	<u>10,000,000</u>	<u>38,786,000</u>
A12403	Other buildings	20,000,000	10,000,000	38,786,000
316-A				
LO14001459	Construction of the Building of Govt. Degree College Shorkot, Jhang	<u>19,000,000</u>	<u>19,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	19,000,000	19,000,000	15,000,000
317-A				
LO15001074	Construction of Boundary wall of Govt. PG College for Women Model Town Gujranwala			<u>1,219,000</u>
A12403	Other buildings			1,219,000
318-A				
LO09201068	Construction of building for Boys Degree College Srai Alamgir Gujrat	<u>2,889,000</u>	<u>7,889,000</u>	<u>13,080,000</u>
A12403	Other buildings	2,889,000	7,889,000	13,080,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
319-A				
LO14001460	Construction of Postgraduate Block and Allied Facilities at Govt. Commerce College, Narowal	<u>63,092,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	63,092,000	20,000,000	15,000,000
320-A				
LO09101411	Provision of Missing facilities in Govt. Queen Marry College	<u>11,000,000</u>	<u>21,299,000</u>	<u>20,922,000</u>
A12403	Other buildings	11,000,000	21,299,000	20,922,000
321-A				
LO13000462	Conservation and Renovation of Building of Islamia College Civil Lines, Lahore	<u>50,000,000</u>	<u>58,290,000</u>	<u>15,000,000</u>
A12403	Other buildings	50,000,000	58,290,000	15,000,000
322-A				
LO12000288	Establishment of Govt. Khawaja Rafique Shaheed College Walton Road Lahore.	<u>5,506,000</u>	<u>5,506,000</u>	<u>316,000</u>
A12403	Other buildings	5,506,000	5,506,000	316,000
323-A				
LO13002086	Construction of 12 Class Rooms and 4 Science Laboratories at Govt. Kulliyat-ul-banat College, Lahore.	<u>16,989,000</u>	<u>23,989,000</u>	<u>15,559,000</u>
A12403	Other buildings	16,989,000	23,989,000	15,559,000
324-A				
LO13001572	Installation of 0.3 Cusic Turbine 1/C Boring and Tubewell Chamber at Govt. MAO College, Lahore.	<u>223,000</u>	<u>4,106,000</u>	<u>406,000</u>
A12403	Other buildings	223,000	4,106,000	406,000

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
325-A				
LO13082027	Provision of missing facilities at Government Degree College for Women, Baghbapura, Lahore.	<u>20,000,000</u>	<u>25,000,000</u>	<u>19,850,000</u>
A12403	Other buildings	20,000,000	25,000,000	19,850,000
326-A				
LO12000333	Provision of Missing Facilities etc. at Govt. Postgraduate College Sheikhpura.	<u>11,550,000</u>	<u>11,550,000</u>	<u>11,468,000</u>
A12403	Other buildings	11,550,000	11,550,000	11,468,000
327-A				
LO12000342	Provision of Missing Facilities in Govt. Degree College for Women Warburtan Nankana Sahab.	<u>28,734,000</u>	<u>28,734,000</u>	<u>2,111,000</u>
A12403	Other buildings	28,734,000	28,734,000	2,111,000
328-A				
LO13002085	Provision of missing facilities in Government College for Boys Pattoki, District Kasur.	<u>27,848,000</u>	<u>5,808,000</u>	<u>15,000,000</u>
A12403	Other buildings	27,848,000	5,808,000	15,000,000
329-A				
LO14001463	Provision of Missing Facilities at Government College for Women Arif Walla	<u>10,000,000</u>	<u>5,044,000</u>	<u>15,000,000</u>
A12403	Other buildings	10,000,000	5,044,000	15,000,000
330-A				
LO14001464	Provision of Missing Facilities at Government College for Boys Arif Walla	<u>10,000,000</u>	<u>7,758,000</u>	<u>10,448,000</u>
A12403	Other buildings	10,000,000	7,758,000	10,448,000

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
331-A				
LO14001462	Construction of Building at Govt. Degree College for Women Chungi No. 14, Multan	<u>20,000,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	25,000,000
332-A				
LO12000355	Provision of Missing Facilities in Govt.Degree College Women Dunyapur District Lodhran.	<u>32,297,000</u>	<u>32,297,000</u>	<u>26,808,000</u>
A12403	Other buildings	32,297,000	32,297,000	26,808,000
333-A				
LO12001199	Provision of missing facilities in Govt.Boys Degree College Dunyapur, District Lodhran.	<u>5,500,000</u>	<u>11,530,000</u>	<u>14,133,000</u>
A12403	Other buildings	5,500,000	11,530,000	14,133,000
334-A				
LO13001573	Construction of 2 Class rooms and 2 Labs at Govt. Degree College, Lodhran.	<u>3,424,000</u>	<u>3,424,000</u>	<u>8,463,000</u>
A12403	Other buildings	3,424,000	3,424,000	8,463,000
335-A				
LO14001465	Repair and Renovation (due to flood) of Govt. Degree College for Women, D.G.Khan	<u>15,000,000</u>	<u>10,000,000</u>	<u>6,132,000</u>
A12403	Other buildings	15,000,000	10,000,000	6,132,000
336-A				
LO14001466	Repair and Renovatiion of Govt. Postgraduate Commerce College D.G.Khan	<u>10,000,000</u>	<u>10,000,000</u>	<u>7,033,000</u>
A12403	Other buildings	10,000,000	10,000,000	7,033,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
337-A				
LO14001467	Construction of Building of Govt. College for Boys Fazilpur, Rajanpur	<u>20,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	20,000,000	15,000,000	15,000,000
338-A				
LO14001468	Repair and Renovation (due to flood) Govt. Degree College for Women, Jampur	<u>15,000,000</u>	<u>10,000,000</u>	<u>12,896,000</u>
A12403	Other buildings	15,000,000	10,000,000	12,896,000
339-A				
LO14001469	Renovation and rehabilitation of Govt. Commerce College for Boys, Muzaffargarh	<u>35,000,000</u>	<u>26,781,000</u>	<u>2,087,000</u>
A12403	Other buildings	35,000,000	26,781,000	2,087,000
340-A				
LO09201078	Provision of missing facilities in Govt. Degree College Women Ahmedpur East	<u>2,152,000</u>	<u>6,152,000</u>	<u>6,821,000</u>
A12403	Other buildings	2,152,000	6,152,000	6,821,000
342-A				
LO14001470	Construction of Additional Class Rooms and provision of furniture Govt. Commerce College for Boys Ahmed Pur East	<u>15,000,000</u>	<u>11,000,000</u>	<u>2,653,000</u>
A12403	Other buildings	15,000,000	11,000,000	2,653,000
343-A				
LO09201079	Provision of missing facilities in Govt. Degree College Women Haroonabad, District Bahawalnagar	<u>30,297,000</u>	<u>26,797,000</u>	<u>2,721,000</u>
A12403	Other buildings	30,297,000	26,797,000	2,721,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
344-A				
LO09201080	Provision of missing facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar	<u>4,205,000</u>	<u>6,314,000</u>	<u>3,027,000</u>
A12403	Other buildings	4,205,000	6,314,000	3,027,000
345-A				
LO09201081	Provision of missing facilities in Govt. Post Graduate College Women, Chishtian, District Bahawalnagar	<u>2,516,000</u>	<u>2,516,000</u>	<u>10,451,000</u>
A12403	Other buildings	2,516,000	2,516,000	10,451,000
346-A				
LO12000360	Provision of Missing Facilities in Govt. Girls Degree College Bahawalnagar	<u>1,000,000</u>	<u>3,375,000</u>	<u>2,027,000</u>
A12403	Other buildings	1,000,000	3,375,000	2,027,000
347-A				
LO14001471	Construction of Additional Class Rooms Multipurpose Hall in Govt. College Fortabass, Bahawalnagar	<u>20,000,000</u>	<u>18,000,000</u>	<u>3,658,000</u>
A12403	Other buildings	20,000,000	18,000,000	3,658,000
348-A				
LO14001472	Construction of Additional Class Rooms and repair in Govt. Girls College Fortabass, Bahawalnagar	<u>15,000,000</u>	<u>4,428,000</u>	<u>16,505,000</u>
A12403	Other buildings	15,000,000	4,428,000	16,505,000
349-A				
LO14001473	Construction of Additional Class Rooms and provision of furniture Govt. Commerce College for Boys Bahawalnagar	<u>15,000,000</u>	<u>3,015,000</u>	<u>12,546,000</u>

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	15,000,000	3,015,000	12,546,000
350-A				
LO14001474	Construction of Additional Class Rooms and provision of furniture Govt. PG College for Boys, Khanpur R.Y.Khan	<u>15,000,000</u>	<u>13,000,000</u>	<u>937,000</u>
A12403	Other buildings	15,000,000	13,000,000	937,000
351-A				
LO09201061	Reh:/Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot	<u>10,915,000</u>	<u>15,180,000</u>	<u>8,604,000</u>
A12403	Other buildings	10,915,000	15,180,000	8,604,000
352-A				
LO14001475	Starting of BS classes in Govt. Degree College for Women Mian Channu	<u>15,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	15,000,000	10,000,000	20,000,000
353-A				
LO14001476	Upgradation of Govt. Degree College for Boys Mian Channu as P.G. College	<u>20,000,000</u>	<u>10,000,000</u>	<u>16,958,000</u>
A12403	Other buildings	20,000,000	10,000,000	16,958,000
354-A				
LO12001084	Construction of building and up-gradation of Government Institute of Commerce Chakwal	<u>26,893,000</u>	<u>10,493,000</u>	<u>13,457,000</u>
A12403	Other buildings	26,893,000	10,493,000	13,457,000
355-A				
LO12001085	Conversion of Government Institute of Commerce Shahpur Sadar, Sargodha into Government College of Commerce District Sargodha	<u>5,729,000</u>	<u>5,729,000</u>	<u>22,300,000</u>
A12403	Other buildings	5,729,000	5,729,000	22,300,000

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
357-A				
LO12001087	Construction of building and consolidation of facilities at Government Institute of Commerce Noshahr Virkan, District Gujranwala	<u>12,090,000</u>	<u>12,090,000</u>	<u>7,015,000</u>
A12403	Other buildings	12,090,000	12,090,000	7,015,000
358-A				
LO14001377	Up-gradation of Govt. Institute of Commerce in Govt. College of Commerce Khanpur	<u>17,019,000</u>	<u>17,621,000</u>	<u>841,000</u>
A12403	Other buildings	17,019,000	17,621,000	841,000
359-A				
LO13001344	Improvement / Missing Facilities / Govt. Farid Bukhsh Ghousia Degree Science College, Chak No. 333/GB Faridabad, Tehsil Pir Mahal, District Toba Tek Singh.	<u>5,337,000</u>	<u>9,556,000</u>	<u>8,705,000</u>
A12403	Other buildings	5,337,000	9,556,000	8,705,000
360-A				
LO13001576	Establishment of Govt. Degree College for Boys, Safdarabad, District Sheikhpura.	<u>59,744,000</u>	<u>42,744,000</u>	<u>15,000,000</u>
A12403	Other buildings	59,744,000	42,744,000	15,000,000
361-A				
LO13001345	Establishment of Government Degree College or Women, Kameer Town, District Sahiwal.	<u>50,000,000</u>	<u>50,000,000</u>	<u>5,142,000</u>
A12403	Other buildings	50,000,000	50,000,000	5,142,000
362-A				
LO13002725	Establishment of Girls Degree College Qadirpur Ran, Multan.	<u>37,500,000</u>	<u>37,500,000</u>	<u>15,000,000</u>
A12403	Other buildings	37,500,000	37,500,000	15,000,000

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
363-A				
LO13002726	Establishment of Girls Degree College Basti Malook, Multan.	<u>30,000,000</u>	<u>45,573,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	45,573,000	15,000,000
364-A				
LO13001402	Establishment of Girls Degree College Muzaffargarh, District Multan.	<u>40,000,000</u>	<u>40,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	40,000,000	40,000,000	15,000,000
365-A				
LO13002923	Establishment of Govt. Degree College for Women, Kacha Khu, District Khanwal..	<u>30,000,000</u>	<u>37,500,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	37,500,000	15,000,000
366-A				
LO13002727	Establishment of Girls Degree College Karam Pur, Vehari.	<u>30,000,000</u>	<u>30,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	30,000,000	15,000,000
367-A				
LO13001378	Establishment of Govt. Degree College for Women, D.G.Khan City.	<u>40,000,000</u>	<u>45,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	40,000,000	45,000,000	15,000,000
368-A				
LO13001380	Establishment of Boys Degree College at Umer Kot, Tehsil Rojhan, District Rajanpur.	<u>42,253,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	42,253,000	20,000,000	15,000,000
369-A				
LO13001381	Construction of Building of Girls Degree College, Fazilpur, District Rajanpur.	<u>40,000,000</u>	<u>35,605,000</u>	<u>15,000,000</u>

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	40,000,000	35,605,000	15,000,000
370-A				
LO13001449	Establishment of Govt. Degree College for Women at Rang Pur, District Muaffargarh.	<u>40,000,000</u>	<u>40,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	40,000,000	40,000,000	15,000,000
371-A				
LO13001193	Establishment of Government Degree College for Women at Zahir Pir Tehsil Khanpur, District R.Y.Khan.	<u>50,000,000</u>	<u>25,000,000</u>	<u>10,271,000</u>
A12403	Other buildings	50,000,000	25,000,000	10,271,000
372-A				
LO13001194	Establishment of Government Degree College for Women at Manthar, District R.Y.Khan.	<u>50,000,000</u>	<u>52,657,000</u>	<u>3,521,000</u>
A12403	Other buildings	50,000,000	52,657,000	3,521,000
373-A				
LO12000872	Upgradation of newly converted college into Women University Govt. College for Women, Madina Town, Faisalabad.	<u>2,356,000</u>	<u>6,283,000</u>	<u>7,330,000</u>
A12403	Other buildings	2,356,000	6,283,000	7,330,000
374-A				
GT01000132	Establishment of University of Gujrat.FY 2003-04	<u>85,740,000</u>	<u>20,000,000</u>	<u>64,740,000</u>
A12403	Other buildings	85,740,000	20,000,000	64,740,000
375-A				
LO12000874	Establishment of Women University at Sialkot.	<u>15,000,000</u>	<u>15,000,000</u>	<u>3,271,000</u>
A12403	Other buildings	15,000,000	15,000,000	3,271,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
376-U				
LO14001480	Establishment of University of Sahiwal	<u>50,000,000</u>		<u>15,000,000</u>
A12403	Other buildings	50,000,000		15,000,000
377-A				
LO12000878	Establishment of Women University at Multan (Construction of Admn. Block in Govt. Girls College, Katchery Road, Multan).	<u>18,889,000</u>	<u>11,000,000</u>	<u>6,590,000</u>
A12403	Other buildings	18,889,000	11,000,000	6,590,000
381-U				
LO15003174	Establishment of Punjab University Sub-Campus at Chakwal			<u>10,000,000</u>
A12403	Other buildings			10,000,000
382-U				
LO15003179	Establishment of Sub-Campus of UET Taxila at PD Khan			<u>100,000,000</u>
A12403	Other buildings			100,000,000
383-U				
LO15001108	Construction of building of Engineering College of University of Sargodha			<u>25,000,000</u>
A12403	Other buildings			25,000,000
384-U				
LO15003457	Establishment of Govt. College University Faisalabad Sub Campus at Jaranwala District Faisalabad			<u>85,000,000</u>
A12403	Other buildings			85,000,000
385-U				
LO15001109	Establishment of University of Jhang			<u>40,000,000</u>

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			40,000,000
386-U				
LO15003491	Establishment of Sub-Campus of G.C. University Faisalabad at Toba Tek Singh			<u>25,000,000</u>
A12403	Other buildings			25,000,000
388-U				
LO15001106	Establishment of Higher Education Complex			<u>10,000,000</u>
A12403	Other buildings			10,000,000
391-U				
LO15001105	Establishment of University of Okara			<u>25,000,000</u>
A12403	Other buildings			25,000,000
392-U				
LO15001107	Establishment of sub campus of BZU at Vehari			<u>10,000,000</u>
A12403	Other buildings			10,000,000
395-U				
LO15003175	Establishment of Govt. Degree College for Women at Chakwal			<u>30,000,000</u>
A12403	Other buildings			30,000,000
396-U				
LO15003669	Establishment of Govt. Degree College for Girls at Bun Hafiz Chakrala Mianwali			<u>30,000,000</u>
A12403	Other buildings			30,000,000
397-U				
LO15003448	Establishment of Govt. Degree College for Women at Miran Wala Bangla Boraywal Road District Faisalabad			<u>15,000,000</u>
A12403	Other buildings			15,000,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
398-U				
LO15003449	Establishment of Govt. Girls Degree College at Chak No.46/GB Tehsil Samundri District Faisalabad			<u>15,000,000</u>
A12403	Other buildings			15,000,000
399-U				
LO15003462	Establishment of Government Girls Degree College Chak#374 GB Arrkana Jaranwala Faisalabad			<u>15,000,000</u>
A12403	Other buildings			15,000,000
400-U				
LO15003469	Establishment of Boys Degree CollegeSi Pansara Faisalabad			<u>15,000,000</u>
A12403	Other buildings			15,000,000
401-U				
LO15001111	Establishment of Govt. Girls Degree College Khewa Jhang			<u>30,000,000</u>
A12403	Other buildings			30,000,000
402-U				
LO15003526	Est. of Govt. Girls Degree College at Arup Tehsil & District Gujranwala			<u>40,000,000</u>
A12403	Other buildings			40,000,000
403-U				
LO15003538	Est. of Govt. Boys Degree College Jaggu Head			<u>30,000,000</u>
A12403	Other buildings			30,000,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
404-U				
LO15001113	Establishment of Govt. Girls Degree College at Haria Tehsil Malikwal District M.B.Din			<u>30,000,000</u>
A12403	Other buildings			30,000,000
405-U				
LO15001114	Establishment of Govt. Girls Degree College at Kuthiala Sheikhan Tehsil & District M.B.Din			<u>20,000,000</u>
A12403	Other buildings			20,000,000
406-U				
LO15003617	Est. of Govt. Boys Degree College at Chobra Tehsil Pasrur Sialkot			<u>15,000,000</u>
A12403	Other buildings			15,000,000
407-U				
LO15003584	Est. of Govt. Girls Degree College at Ora Tehsil and District Sialkot			<u>30,000,000</u>
A12403	Other buildings			30,000,000
408-U				
LO15003585	Est. of Govt. Girls Degree College at Saidpur Girls Tehsil and District Sialkot			<u>30,000,000</u>
A12403	Other buildings			30,000,000
409-U				
LO15003590	Construction of Govt. Girls Degree College Mundeyki Goraya			<u>15,000,000</u>
A12403	Other buildings			15,000,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
410-U				
LO15003559	Establishment of Govt Degree College for Women at Kanjroor Tehsil Shakargarh District Narowal			<u>20,000,000</u>
A12403	Other buildings			20,000,000
411-U				
LO15001110	Establishment of Govt. Girls Degree College Jallo More Lahore			<u>30,000,000</u>
A12403	Other buildings			30,000,000
412-U				
LO15003256	Establishment of boys degree college Northern Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
413-U				
LO15003257	Establishment of Girls Degree College at Daras Bare Mian Lahore			<u>15,000,000</u>
A12403	Other buildings			15,000,000
414-U				
LO15003258	Establishment of Girls Degree College Hanjarwal Lahore			<u>15,000,000</u>
A12403	Other buildings			15,000,000
415-U				
LO15003259	Establishment of degree College for women Manga Mandi Lahore.			<u>15,000,000</u>
A12403	Other buildings			15,000,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
416-U				
LO15003834	Establishment of Govt. Degree College for Women 90- More Sahiwal			<u>10,000,000</u>
A12403	Other buildings			10,000,000
417-U				
LO15003721	Establishment of Boys Degree College Sardarpur Tehsil Kabirwala District Khanewal.			<u>30,000,000</u>
A12403	Other buildings			30,000,000
418-U				
LO15001112	Establishment of Govt. Girls Degree College Kot Samaba			<u>5,000,000</u>
A12403	Other buildings			5,000,000
419-U				
LO15003942	Establishment of Govt. Girls Degree College at Feroza			<u>30,000,000</u>
A12403	Other buildings			30,000,000
420-U				
LO15003431	Establishment of Degree College at Amin Pur Bangla			<u>20,000,000</u>
A12403	Other buildings			20,000,000
421-U				
LO15001117	Provision of Missing facilities at Govt. College for Women Hazro			<u>10,000,000</u>
A12403	Other buildings			10,000,000
422-U				
LO15001118	Provision of Missing facilities at Govt. College for Women Jaranwala			<u>10,000,000</u>

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			10,000,000
423-U				
LO15001119	Provision of Missing facilities at Govt. PG College Gojra			<u>10,000,000</u>
A12403	Other buildings			10,000,000
424-U				
LO15001121	Construction of Boundary wall of Govt. College Shorkot			<u>7,000,000</u>
A12403	Other buildings			7,000,000
425-U				
LO15001120	Provision of Missing facilities at Govt. College for Women TT Singh			<u>10,000,000</u>
A12403	Other buildings			10,000,000
426-U				
LO15003532	Missing facilities of GOVT. Faqeer Hussain Faqeer Graduate College Peoples Colony Gujranwala			<u>70,000,000</u>
A12403	Other buildings			70,000,000
427-U				
LO15001123	Provision of Missing facilities at Govt. Degree Women Dinga			<u>10,000,000</u>
A12403	Other buildings			10,000,000
428-U				
LO15001124	Provision of Missing facilities at Govt. Degree Women Lalamusa			<u>10,000,000</u>
A12403	Other buildings			10,000,000

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
429-U				
LO15001122	Provision of Missing facilities at Govt.College for women Sambarial			<u>10,000,000</u>
A12403	Other buildings			10,000,000
430-U				
LO15001130	Construction of Boundary Wall around the Boys and Girls Degree Colleges Phoolnagar Kasur			<u>7,400,000</u>
A12403	Other buildings			7,400,000
431-U				
LO15003784	Const. of Building of Govt. College for Commerce Depalpur			<u>10,000,000</u>
A12403	Other buildings			10,000,000
432-U				
LO15003798	Construction of new Building of Govt. Degree College for Women Depalpur			<u>30,000,000</u>
A12403	Other buildings			30,000,000
433-U				
LO15001127	Provision of Missing facilities at Govt. College for women Mumtazabad Multan			<u>10,000,000</u>
A12403	Other buildings			10,000,000
434-U				
LO15001128	Provision of Missing facilities at Govt. PG College for women Vehari			<u>10,000,000</u>
A12403	Other buildings			10,000,000
435-U				
LO15001129	Provision of Missing facilities at Govt. PG College Vehari			<u>25,000,000</u>

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			25,000,000
436-U				
LO15003543	Establishment of Degree College at Latifabad Tehsil Haroonabad District Bahawalnagar			<u>40,000,000</u>
A12403	Other buildings			40,000,000
437-U				
LO15003905	Construction of Boundary Wall of Govt. Boys Degree College Minchinabad (Bahawalnagar)			<u>4,500,000</u>
A12403	Other buildings			4,500,000
438-U				
LO15001131	New Initiatives under District Development Package			<u>2,000,000,000</u>
A12403	Other buildings			2,000,000,000
Total Sub Sector Higher Education		6,287,745,000	4,100,193,000	5,612,220,000
TOTAL SECTOR Higher Education		6,287,745,000	4,100,193,000	5,612,220,000

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
AK01000042	Upgradation of THQ Hospital, Hazro, District Attock.		<u>2,206,000</u>	
A12403	Other buildings		2,206,000	
BH01000037	Upgradation of THQ Hospital, Fortabbas, District Bahawalnagar.		<u>8,794,000</u>	
A12403	Other buildings		8,794,000	
BR01000114	Establishment of Kidney Transplantation/ Dialysis Unit, B.V. Hospital, Bahawalpur		<u>18,890,000</u>	
A12403	Other buildings		18,890,000	
BR08002611	Addition of 4 Nos. Operation Theatres in Accident & Emergency Department, BV Hospital, Bahawalpur.	<u>10,958,000</u>	<u>12,100,000</u>	
A12403	Other buildings	10,958,000	12,100,000	
BR08003067	Upgradation of Neuro Surgery Department and Head Injury Unit in BV Hospital, Bahawalpur.		<u>2,500,000</u>	
A12403	Other buildings		2,500,000	
LO01000401	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II)	<u>35,000,000</u>	<u>171,000</u>	
A12403	Other buildings	35,000,000	171,000	

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(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO01000403	Construction of 4th Floor of Jinnah Hospital, Lahore.	<u>35,000,000</u>	<u>5,000,000</u>	
A12403	Other buildings	35,000,000	5,000,000	
LO01000405	Establishment of Paediatric Hospital / Institute, Lahore.	<u>58,000,000</u>	<u>30,000,000</u>	
A12403	Other buildings	58,000,000	30,000,000	
LO08002918	Female / Male Internees Hostel in Children Hospital Lahore	<u>15,390,000</u>	<u>25,390,000</u>	
A12403	Other buildings	15,390,000	25,390,000	
LO08003038	Upgradation of Lab. of Bacteriologist Punjab at Institute of Public Health, Lahore.		<u>1,531,000</u>	
A12403	Other buildings		1,531,000	
LO09101295	Establishment of Drugs Testing Laboratory, Rawalpindi	<u>12,389,000</u>	<u>4,600,000</u>	
A12403	Other buildings	12,389,000	4,600,000	
LO09101305	Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town, Lahore	<u>13,978,000</u>	<u>1,000,000</u>	
A12403	Other buildings	13,978,000	1,000,000	
LO09101481	Upgradation of DHQ Hospital, Toba Tek Singh	<u>53,025,000</u>	<u>53,025,000</u>	
A12403	Other buildings	53,025,000	53,025,000	

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Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09101482	Upgradation of Drugs Testing Laboratory, Multan		<u>8,572,000</u>	
A12403	Other buildings		8,572,000	
LO09101490	Upgradation of THQ Hospital, Khanpur District R.Y. Khan		<u>5,499,000</u>	
A12403	Other buildings		5,499,000	
LO09200927	Upgradation of Begum Bibi MCH Centre Jhoke Lashkar Pur Multan into Basic EMCO/Basic Health Unit.		<u>2,994,000</u>	
A12403	Other buildings		2,994,000	
LO09201660	Provision of Dialysis Unit in THQ Hospitals Fortabbas, Haroonabad & Minchinabad.		<u>7,433,000</u>	
A12403	Other buildings		7,433,000	
LO10000382	Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur		<u>9,900,000</u>	
A12403	Other buildings		9,900,000	
LO10000398	Establishment of Kidney Center at DHQ Hospital, Vehari. (Health Deptt.)		<u>1,134,000</u>	
A12403	Other buildings		1,134,000	
LO10000456	Up gradation of THQ Hospital Minchinabad		<u>1,725,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		1,725,000	
LO10000467	Upgradation of THQ Hospital Burewala.		<u>25,361,000</u>	
A12403	Other buildings		25,361,000	
LO10000470	Upgradation of THQ Hospital Sadiqabad.		<u>12,651,000</u>	
A12403	Other buildings		12,651,000	
LO10000471	Upgradation of THQ Hospital Liaquatpur.		<u>1,149,000</u>	
A12403	Other buildings		1,149,000	
LO10000522	Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in SZMC/H, R.Y.Khan	<u>7,764,000</u>	<u>1,902,000</u>	
A12403	Other buildings	7,764,000	1,902,000	
LO10200274	Upgradation of District Headquarter Hospital Bhakkar.		<u>12,020,000</u>	
A12403	Other buildings		12,020,000	
LO10200643	Construction of 125 Bedded DHQ Hospital Lodhran.		<u>5,500,000</u>	
A12403	Other buildings		5,500,000	
LO11000282	Establishment of Medical College Sahiwal	<u>135,000,000</u>	<u>216,715,000</u>	
A12403	Other buildings	135,000,000	216,715,000	

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Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO11000758	Establishment of Trauma Center at THQ Hospital Sahiwal, District Sargodha.		<u>2,500,000</u>	
A12403	Other buildings		2,500,000	
LO11001019	Establishment of RHC Riala Manak Chak No.174/GB, Tehsil Samundari, District Faisalabad	<u>433,000</u>	<u>2,933,000</u>	
A12403	Other buildings	433,000	2,933,000	
LO11002161	Construction of Residential Buildings in THQ Hospital Hazro, District Attock	<u>37,136,000</u>	<u>20,000,000</u>	
A12402	Residential buildings	37,136,000	20,000,000	
LO11002392	Construction of Paediatric Ward in DHQ Hospital, Rawalpindi.		<u>8,617,000</u>	
A12403	Other buildings		8,617,000	
LO11002672	Construction of Main Gate Dualization of Road and Replacement of C.T.Scan Mayo Hospital Lahore.		<u>383,000</u>	
A12403	Other buildings		383,000	
LO11002739	Establishment of Filtre Clinic of Gynae & Obs. and Paediatrics at Rawalpindi.	<u>10,087,000</u>	<u>7,087,000</u>	
A12403	Other buildings	10,087,000	7,087,000	

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(Capital)

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Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000295	Establishment of State of the Art Trauma Centre at Kallar Kahar Distt. Chakwal		<u>20,250,000</u>	
A12403	Other buildings		20,250,000	
LO12000400	Up-gradation of RHC Zafarwal as THQ Hospital District Narowal	<u>30,000,000</u>		
A12403	Other buildings	30,000,000		
LO12000815	Establishment of Separate Emergency Block in DHQ Hospital, Bahawalnagar.		<u>39,000,000</u>	
A12403	Other buildings		39,000,000	
LO12001037	Establishment of Trauma Centre at District Headquarter Hospital, Khanewal.		<u>18,568,000</u>	
A12403	Other buildings		18,568,000	
LO12001078	Addition/Alteration of Hostel No.2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi.	<u>7,938,000</u>	<u>6,938,000</u>	
A12403	Other buildings	7,938,000	6,938,000	
LO13000483	Construction of Mian Muhammad Sahabaz Sharif General Hospital, Multan.	<u>23,477,000</u>	<u>23,477,000</u>	
A12403	Other buildings	23,477,000	23,477,000	

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Health

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13000490	Establishment of college of nursing (B.Sc Degree Program) and upgradation of Lecture Theaters for Basic Departments in Allama Iqbal Medical College Lahore		<u>8,250,000</u>	
A12403	Other buildings		8,250,000	
LO13000494	Laying of New Water Pipe Line at Holy Family Hospital Rawalpindi	<u>26,235,000</u>	<u>21,235,000</u>	
A12403	Other buildings	26,235,000	21,235,000	
LO13000498	Construction of Overhead Reservoir , Boring Tube-Well & laying of Sewerage System in Services Hospital, Lahore	<u>14,778,000</u>	<u>12,681,000</u>	
A12403	Other buildings	14,778,000	12,681,000	
LO13000502	Renovation of Building of PHDC Birdwood Road, Lahore		<u>4,382,000</u>	
A12403	Other buildings		4,382,000	
LO13000504	Construction of Building for office of Director of Health Services Sahiwal Division, Sahiwal		<u>19,498,000</u>	
A12403	Other buildings		19,498,000	
LO13001276	Establishment of Cardiac Ward in THQ Hospital, Burewela, District Vehari.	<u>6,629,000</u>	<u>2,500,000</u>	
A12403	Other buildings	6,629,000	2,500,000	

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(Capital)

Health

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13001277	Establishment of Cardiac Ward in THQ Hospital, Mailsi, District Vehari.	<u>6,629,000</u>	<u>2,500,000</u>	
A12403	Other buildings	6,629,000	2,500,000	
LO13001278	Establishment of Blood Transfusion Unit in DHQ Hospital at Vehari.	<u>19,473,000</u>	<u>19,473,000</u>	
A12403	Other buildings	19,473,000	19,473,000	
LO13001282	Upgradation of DHQ Hospital, Layyah (ICU and Operation Theater Block).	<u>6,470,000</u>	<u>14,135,000</u>	
A12403	Other buildings	6,470,000	14,135,000	
LO13001365	Construction of Trauma Centre at Muridke, Sheikhupura.	<u>20,139,000</u>	<u>16,139,000</u>	
A12403	Other buildings	20,139,000	16,139,000	
LO14001536	Establishment of Trauma Centre at Hafizabad	<u>1,000,000</u>		
A12403	Other buildings	1,000,000		
LO14001537	Construction of Additionl Block Procedure Room at Government Kot Khawaja Saeed Hospital, Lahore	<u>7,775,000</u>	<u>6,575,000</u>	
A12403	Other buildings	7,775,000	6,575,000	
LO14001539	Construction of Trauma Center and Dialysis unit at DHQ Hospital Muzaffargarh	<u>54,283,000</u>	<u>49,283,000</u>	

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(Capital)

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	54,283,000	49,283,000	
LO14001547	Upgradatoin of Rural Health Centre, Baddomalhi to 20 Bedded Hospital	<u>30,000,000</u>		
A12403	Other buildings	30,000,000		
LO14001550	Establishment of General Hospital Wah, Rawalpindi. (Phase I of 100 bed)	<u>250,000,000</u>		
A12403	Other buildings	250,000,000		
LO14001555	Upgradation of THQ Hospital, Esa Khel, District Mianwali	<u>15,000,000</u>	<u>15,000,000</u>	
A12403	Other buildings	15,000,000	15,000,000	
LO14001556	Extension of Dialysis Centre in DHQ Hospital, Bhakkar	<u>10,000,000</u>	<u>10,000,000</u>	
A12403	Other buildings	10,000,000	10,000,000	
LO14001557	Upgradation of THQ Hospital, Darya Khan, District Bhakkar.	<u>15,000,000</u>	<u>15,000,000</u>	
A12403	Other buildings	15,000,000	15,000,000	
LO14001558	Establishment of Hospital at Haseeb Shaheed Park at Faisalabad.	<u>50,000,000</u>		
A12403	Other buildings	50,000,000		

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(Capital)

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001560	Upgradation of THQ Hospital, Sammundri District Faisalabad	<u>10,000,000</u>	<u>7,000,000</u>	
A12403	Other buildings	10,000,000	7,000,000	
LO14001561	Upgradation of THQ Shorkot	<u>20,000,000</u>	<u>10,000,000</u>	
A12403	Other buildings	20,000,000	10,000,000	
LO14001564	Construction of 120 bedded Hospital at Jinnah Road near Sagheer Shaheed Park Gujranwala	<u>100,000,000</u>		
A12403	Other buildings	100,000,000		
LO14001568	Construction of 60 bedded Hospital at Kahna Nu, Lahore	<u>80,000,000</u>		
A12403	Other buildings	80,000,000		
LO14001576	Upgradation of DHQ Hospital, Rajanpur.	<u>10,000,000</u>	<u>10,000,000</u>	
A12403	Other buildings	10,000,000	10,000,000	
LO14001578	Expansion of Tayyab Erdgon Hospital Muzaffargarh.	<u>300,000,000</u>		
A12403	Other buildings	300,000,000		
LO14001579	Upgradation of DHQ Hospital, Muzaffargarh	<u>10,000,000</u>	<u>10,689,000</u>	
A12403	Other buildings	10,000,000	10,689,000	

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(Capital)

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001590	Establishment of Community Clinics in Urban centres in Punjab	<u>10,000,000</u>		
A12403	Other buildings	10,000,000		
LO14001591	Establishment of referral System in Punjab	<u>50,000,000</u>		
A12403	Other buildings	50,000,000		
LO14001592	Upgradation of Endoscopy Division of Department of Medicine at Holy Family Hospital, Rawalpindi.	<u>20,000,000</u>		
A12403	Other buildings	20,000,000		
LO14001593	Establishment of Children Hospital, Rawalpindi (Phase-I)	<u>40,000,000</u>		
A12403	Other buildings	40,000,000		
LO14001596	Establishment of Children Hospital, Gujranwala (Phase-I)	<u>40,000,000</u>		
A12403	Other buildings	40,000,000		
LO14001598	Establishment of Cancer Hospital, Lahore.	<u>300,000,000</u>		
A12403	Other buildings	300,000,000		
LO14001599	Pakistan Kidney and Liver Institute, Lahore	<u>300,000,000</u>		
A12403	Other buildings	300,000,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001601	Provision of Endoscopic Instruments for minimal Invasive and advanced surgical procedures in Urology Department, Services Hospital, Lahore	<u>34,000,000</u>	<u>4,516,000</u>	
A12403	Other buildings	34,000,000	4,516,000	
LO14001602	Upgradation of Pharmacology Lab, Ameer-ud-Din Medical College/PGMI, Lahore	<u>7,910,000</u>		
A12403	Other buildings	7,910,000		
LO14001603	Reconstruction of Lady Willingdon Hospital, Lahore.	<u>10,000,000</u>		
A12403	Other buildings	10,000,000		
LO14001604	Reconstruction of de'Montmorency College of Dentistry, Lahore	<u>10,000,000</u>		
A12403	Other buildings	10,000,000		
LO14001606	Establishment of Cardiology Unit at Sahiwal.	<u>60,000,000</u>		
A12403	Other buildings	60,000,000		
LO14001608	Establishment of a Cardiology Unit at DG Khan..	<u>60,000,000</u>		
A12403	Other buildings	60,000,000		

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(Capital)

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001609	Establishment of Children Hospital, Bahawalpur (Phase-I)	<u>50,000,000</u>		
A12403	Other buildings	50,000,000		
LO14001611	Establishment of KEMU campus at Muridkey	<u>300,000,000</u>		
A12403	Other buildings	300,000,000		
LO14001612	Provision of Residencial colony in Ghazi Khan for teaching staff	<u>81,182,000</u>		
A12402	Residential buildings	81,182,000		
LO14001815	Construction of overhead water reservoir in the residencial colony of AIMC/JH Lahore	<u>6,345,000</u>	<u>6,345,000</u>	
A12402	Residential buildings	6,345,000	6,345,000	
LO14002613	Upgradation of BHU Bhong Distict R.Y. Khan		<u>1,167,000</u>	
A12403	Other buildings		1,167,000	
LO14003510	Establishment of Rawalpindi Medical College Rawalpindi.		<u>6,000,000</u>	
A12403	Other buildings		6,000,000	
LO14003514	Upgradation of Tehsil Headquarter Hospital, Jahanian.		<u>12,417,000</u>	
A12403	Other buildings		12,417,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
NS08002913	Establishment of THQ Hospital Shah Kot District Nankana Sahib.		<u>4,902,000</u>	
A12403	Other buildings		4,902,000	
RI01000076	Establishment of 15 bedded ICU at Rawalpindi General Hospital, Rawalpindi.		<u>200,000</u>	
A12403	Other buildings		200,000	
RI01000079	Construction of Hostel No.2 for 200 Girls Students at Rawalpindi Medical College Staff Colony, Rawal Road, Rawalpindi.		<u>10,500,000</u>	
A12403	Other buildings		10,500,000	
SG08003041	Upgradation of DHQ Hospital, Sargodha.	<u>1,000,000</u>	<u>21,000,000</u>	
A12403	Other buildings	1,000,000	21,000,000	
1000-U				
LO15001536	Construction of Nursing Hostel & Paramedical Hostel at Govt. Teachig Hospital Shahdara.			<u>60,000,000</u>
A12403	Other buildings			60,000,000
1001-A				
LO15001537	Establishment of KEMU campus at Muridkey (PC-II).			<u>50,000,000</u>
A12403	Other buildings			50,000,000
1002-U				
LO15001539	Provision of Residential Colony for the staff of Dera Ghazi Khan Medical College			<u>50,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			50,000,000
1003-U				
LO15001540	Establishment of College of Nursing at Sheikh Zayed Medical College/ Hospital Rahim Yar Khan			<u>50,000,000</u>
A12403	Other buildings			50,000,000
1004-U				
LO15001534	Upgradation of Nursing Schools into Colleges & Colleges into Centres of Excellence.			<u>100,000,000</u>
A12403	Other buildings			100,000,000
1010-U				
LO15001554	New Initiatives Under District Development Program (DDP).			<u>750,000,000</u>
A12403	Other buildings			750,000,000
1011-U				
LO15003099	Allocation for Special Initiatives			<u>1,000,000,000</u>
A12403	Other buildings			1,000,000,000
718-A				
LO14001541	Establishment of BHU in UC- Arriari, Tehsil Kotli Sattian District Rawalpindi	<u>30,000,000</u>	<u>10,000,000</u>	<u>28,000,000</u>
A12403	Other buildings	30,000,000	10,000,000	28,000,000
719-A				
LO14001542	Renovation of Rural Health Centre Rangoo Tehsil Hazro District Attock	<u>15,000,000</u>	<u>4,000,000</u>	<u>12,921,000</u>
A12403	Other buildings	15,000,000	4,000,000	12,921,000
720-A				
LO14001543	Re-construction of BHU Nilhad, Tehsil Jand.	<u>37,070,000</u>	<u>2,500,000</u>	<u>26,021,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	37,070,000	2,500,000	26,021,000
721-A				
LO14001544	Up-gradation of BHU Khunda to RHC Khunda, Tehsil Jand	<u>21,500,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	21,500,000	10,000,000	20,000,000
722-A				
LO10000373	Construction of RHC Mongi Banglo Tehsil Gojra	<u>30,000,000</u>	<u>30,000,000</u>	<u>6,770,000</u>
A12403	Other buildings	30,000,000	30,000,000	6,770,000
723-A				
LO12001586	Establishment of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad.	<u>36,546,000</u>	<u>31,546,000</u>	<u>10,000,000</u>
A12403	Other buildings	36,546,000	31,546,000	10,000,000
724-A				
LO14001545	Up-gradation of BHU Karianwala to RHC level, Gujrat.	<u>30,000,000</u>	<u>20,000,000</u>	<u>50,150,000</u>
A12403	Other buildings	30,000,000	20,000,000	50,150,000
726-A				
LO14001546	Upgradation of BHU into RHC Gaggar UC Kulluwal , Teshil Sambrial, Silakot	<u>10,000,000</u>	<u>5,000,000</u>	<u>25,000,000</u>
A12403	Other buildings	10,000,000	5,000,000	25,000,000
727-A				
LO14001548	Upgradation of BHU Sher Garh into RHC, Tehsil & District Okara)	<u>20,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A12403	Other buildings	20,000,000	5,000,000	30,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
730-A				
LO14001549	Reconstruction and Upgradation of BHU Bhalla Jhullan, District Bahawalpur.	<u>18,000,000</u>	<u>18,000,000</u>	<u>59,019,000</u>
A12403	Other buildings	18,000,000	18,000,000	59,019,000
743-A				
LO14001551	Renovation of building of Banezir Bhutto Hospital, Rawalpindi	<u>30,000,000</u>	<u>14,000,000</u>	<u>68,090,000</u>
A12403	Other buildings	30,000,000	14,000,000	68,090,000
744-A				
LO14001552	Upgradation of DHQ Hospital, Attock	<u>20,000,000</u>	<u>10,000,000</u>	<u>16,226,000</u>
A12403	Other buildings	20,000,000	10,000,000	16,226,000
745-A				
LO14001553	Upgradation of THQ Hospital, Pind Dadan Khan, District Jhelum	<u>15,000,000</u>		<u>15,000,000</u>
A12403	Other buildings	15,000,000		15,000,000
746-A				
LO14001554	Upgradation of THQ Hospital, Shahpur, District Sargodha	<u>15,000,000</u>	<u>7,500,000</u>	<u>19,466,000</u>
A12403	Other buildings	15,000,000	7,500,000	19,466,000
747-A				
KB08002911	Establishment of THQ Hospital Quaidabad District Khushab.	<u>70,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
A12403	Other buildings	70,000,000	25,000,000	30,000,000
752-A				
LO09101484	Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad	<u>148,381,000</u>	<u>1,000,000</u>	<u>74,000,000</u>
A12403	Other buildings	148,381,000	1,000,000	74,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
753-A				
LO13002307	Upgradation of Government General Hospital (from 50-Bedded to 250-Bedded Hospital), Samanabad, District Faisalabad.	<u>125,000,000</u>	<u>125,000,000</u>	<u>75,000,000</u>
A12403	Other buildings	125,000,000	125,000,000	75,000,000
754-A				
LO14001559	Upgradation of THQ Hospital, Jaranwala, District Faisalabad	<u>20,000,000</u>	<u>13,000,000</u>	<u>5,000,000</u>
A12403	Other buildings	20,000,000	13,000,000	5,000,000
755-A				
LO10200818	Construction of THQ Hospital Athara Hazari District Jhang.		<u>43,220,000</u>	<u>17,411,000</u>
A12403	Other buildings		43,220,000	17,411,000
757-A				
LO14001562	Upgradation of DHQ Hospital, Jhang	<u>15,000,000</u>	<u>5,000,000</u>	<u>50,000,000</u>
A12403	Other buildings	15,000,000	5,000,000	50,000,000
760-A				
LO14001563	Upgradation of THQ Hospital, Gojra.	<u>15,000,000</u>	<u>9,000,000</u>	<u>4,043,000</u>
A12403	Other buildings	15,000,000	9,000,000	4,043,000
761-A				
LO14003852	Construction of Trauma Centre and Gynae Ward on THQ Hospital Wazirabad, District Gujranwala.		<u>20,000,000</u>	<u>30,000,000</u>
A12403	Other buildings		20,000,000	30,000,000
762-A				
LO14001565	Rehabilitation of DHQ, Hospital, Hafizabad	<u>15,000,000</u>	<u>20,700,000</u>	<u>6,217,000</u>
A12403	Other buildings	15,000,000	20,700,000	6,217,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
763-A				
GT08002849	Construction of THQ Hospital Sara-e-Alamgir, District Gujrat.	<u>39,723,000</u>	<u>14,723,000</u>	<u>15,000,000</u>
A12403	Other buildings	39,723,000	14,723,000	15,000,000
764-A				
GT08003040	Upgradation of Civil Hospital, Lalamusa into 40 bedded Tehsil Level Hospital, District Gujrat.	<u>47,351,000</u>	<u>17,351,000</u>	<u>56,429,000</u>
A12403	Other buildings	47,351,000	17,351,000	56,429,000
766-A				
LO09101352	Establishment of THQ Hospital Malikwal, District M.B. Din	<u>82,073,000</u>	<u>64,073,000</u>	<u>22,073,000</u>
A12403	Other buildings	82,073,000	64,073,000	22,073,000
767-A				
LO09101315	Establishment of DHQ Hospital, M.B. Din (on cost sharing basis)	<u>100,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
A12403	Other buildings	100,000,000	75,000,000	75,000,000
768-A				
LO14001566	Upgradation of THQ Hospital, Pasrur, District, Sialkot	<u>15,000,000</u>	<u>15,000,000</u>	<u>50,000,000</u>
A12403	Other buildings	15,000,000	15,000,000	50,000,000
769-A				
NL01000035	Construction of DHQ Hospital, Narowal.	<u>20,000,000</u>	<u>20,000,000</u>	<u>23,782,000</u>
A12403	Other buildings	20,000,000	20,000,000	23,782,000
770-A				
LO14001567	Upgradation of DHQ Hospital Narowal (from 125 Beds to 300 beds)	<u>30,000,000</u>	<u>30,000,000</u>	<u>50,126,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	30,000,000	30,000,000	50,126,000
771-A				
LO01000431	Construction of Mian Mir Hospital, Lahore.	<u>50,000,000</u>	<u>80,000,000</u>	<u>21,525,000</u>
A12403	Other buildings	50,000,000	80,000,000	21,525,000
772-A				
LO10000383	Establishment of 60 Bedded Hospital at Lidhar Bedian Road, Lahore	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12403	Other buildings	50,000,000	50,000,000	50,000,000
774-A				
LO11000277	Establishment of Hospital at Shahdra Lahore	<u>30,000,000</u>	<u>70,000,000</u>	<u>29,000,000</u>
A12403	Other buildings	30,000,000	70,000,000	29,000,000
775-A				
LO13001001	Establishment of 60-Bedded Tehsil level Hospital at Sabzazar Scheme, Lahore.	<u>100,000,000</u>	<u>70,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	100,000,000	70,000,000	20,000,000
776-A				
LO13001096	Establishment of 60-Bedded THQ Hospital at Raiwind, District Lahore.	<u>150,000,000</u>	<u>157,000,000</u>	<u>22,079,000</u>
A12403	Other buildings	150,000,000	157,000,000	22,079,000
777-A				
SA08002908	Establishment of THQ Hospital Ferozewala District Sheikhpura.	<u>7,046,000</u>	<u>7,046,000</u>	<u>13,079,000</u>
A12403	Other buildings	7,046,000	7,046,000	13,079,000
778-A				
LO12000731	Establishment of Tehsil Headquarter Hospital, Safdarabad, District Nankana Sahib.	<u>9,805,000</u>	<u>6,805,000</u>	<u>5,676,000</u>
A12403	Other buildings	9,805,000	6,805,000	5,676,000

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(Capital)

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
779-A				
LO13001362	Upgradation of District Head Quarters Hospital, Nankana Sahib.	<u>25,918,000</u>	<u>15,918,000</u>	<u>15,732,000</u>
A12403	Other buildings	25,918,000	15,918,000	15,732,000
780-A				
LO14001569	Strengthening / Upgradation of DHQ Hospital, Kasur from 197 to 300 Beds	<u>70,000,000</u>	<u>10,000,000</u>	<u>40,000,000</u>
A12403	Other buildings	70,000,000	10,000,000	40,000,000
781-A				
LO13002346	Construction of 60-Bedded Tehsil Head Quarter Hospital at Kot Radha Kishan, District Kasur.	<u>66,390,000</u>	<u>48,390,000</u>	<u>30,000,000</u>
A12403	Other buildings	66,390,000	48,390,000	30,000,000
782-A				
LO09101477	Upgradation of DHQ Hospital Okara	<u>37,869,000</u>	<u>81,000</u>	<u>20,000,000</u>
A12403	Other buildings	37,869,000	81,000	20,000,000
783-A				
LO13000493	Upgradation of RHC Renala Khurd into 60 Bedded THQ Hospital, District Okara	<u>90,000,000</u>	<u>35,000,000</u>	<u>45,000,000</u>
A12403	Other buildings	90,000,000	35,000,000	45,000,000
784-A				
LO14001570	Upgradation of DHQ Hospital, Pakpattan.	<u>10,000,000</u>	<u>8,000,000</u>	<u>13,213,000</u>
A12403	Other buildings	10,000,000	8,000,000	13,213,000
785-A				
LO14001571	Upgradation of THQ Hospital, Arifwala, District Pakpattan.	<u>15,000,000</u>	<u>5,000,000</u>	<u>17,051,000</u>
A12403	Other buildings	15,000,000	5,000,000	17,051,000

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(Capital)

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
787-A				
LO13000492	Establishment of DHQ Hospital Multan	<u>441,850,000</u>	<u>160,000,000</u>	<u>150,000,000</u>
A12403	Other buildings	441,850,000	160,000,000	150,000,000
788-A				
LO14001572	Construction of Residential Block at THQ Hospital, Dunyapur, District Lodhran	<u>40,000,000</u>	<u>40,000,000</u>	<u>29,133,000</u>
A12402	Residential buildings	40,000,000	40,000,000	29,133,000
789-A				
LO14001573	Upgradation of THQ Hospital, Kehror Pacca, District Lodhran	<u>30,000,000</u>		<u>40,000,000</u>
A12403	Other buildings	30,000,000		40,000,000
790-A				
LO13001279	Construction fo Emergency, Accident (Traua Center) at Rural Health Center Makhdoom Aali, Tehsil Dunyapur, District Lodhran.	<u>49,901,000</u>	<u>11,997,000</u>	<u>5,000,000</u>
A12403	Other buildings	49,901,000	11,997,000	5,000,000
791-A				
LO14001574	Upgradation of THQ Hospital, Kabirwala, District Khanewal.	<u>20,000,000</u>	<u>3,000,000</u>	<u>19,535,000</u>
A12403	Other buildings	20,000,000	3,000,000	19,535,000
792-A				
LO13001405	Upgradation of DHQ Hospital at Khanewal.	<u>92,267,000</u>	<u>70,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	92,267,000	70,000,000	20,000,000
793-A				
LO12000399	Up-gradation of DHQ Hospital Vehari as a 300 Bedded Hospital	<u>103,218,000</u>	<u>83,218,000</u>	<u>39,818,000</u>
A12403	Other buildings	103,218,000	83,218,000	39,818,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
794-A				
LO14001575	Release fo remaining funds for THQ Hospital Fort Mannaro	<u>50,000,000</u>	<u>12,000,000</u>	<u>50,000,000</u>
A12403	Other buildings	50,000,000	12,000,000	50,000,000
795-A				
LO13001280	Upgradatoin of RHC Kot chutta to THQ Hospital.	<u>46,185,000</u>	<u>46,185,000</u>	<u>11,185,000</u>
A12403	Other buildings	46,185,000	46,185,000	11,185,000
796-A				
LO13001281	Establishment of 20 bedded Trauma Centre at THQ Hospital, Taunsa.	<u>56,627,000</u>	<u>30,000,000</u>	<u>12,000,000</u>
A12403	Other buildings	56,627,000	30,000,000	12,000,000
797-A				
LO14001577	Upgradation of THQ Hospital,Jampur, District Rajanpur	<u>15,000,000</u>	<u>15,000,000</u>	<u>9,383,000</u>
A12403	Other buildings	15,000,000	15,000,000	9,383,000
799-A				
LO14001580	Upgradation of THQ Hospital, Jatoi, District Muzaffargarh	<u>15,000,000</u>	<u>15,000,000</u>	<u>14,900,000</u>
A12403	Other buildings	15,000,000	15,000,000	14,900,000
801-A				
LO11000287	Establishment of Tehsil Level Hospital at Fatehpur District Layyah	<u>14,561,000</u>	<u>561,000</u>	<u>14,059,000</u>
A12403	Other buildings	14,561,000	561,000	14,059,000
802-A				
LO14001581	Construction of Children ward at DHQ Hospital, Layyah	<u>20,000,000</u>	<u>20,000,000</u>	<u>25,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	20,000,000	20,000,000	25,000,000
803-A				
LO14001582	Upgradation of THQ Hospital Chobara, District Layyah	<u>10,000,000</u>	<u>10,000,000</u>	<u>26,329,000</u>
A12403	Other buildings	10,000,000	10,000,000	26,329,000
804-A				
LO13001283	Upgradation of THQ Hospital Karor Lal Easin (Emergency and Operation Theater Block).	<u>6,031,000</u>	<u>15,332,000</u>	<u>325,000</u>
A12403	Other buildings	6,031,000	15,332,000	325,000
805-A				
LO14001583	Upgradation of THQ Hospital, Ahmadpur East, District Bahawalpur	<u>20,000,000</u>	<u>10,000,000</u>	<u>19,415,000</u>
A12403	Other buildings	20,000,000	10,000,000	19,415,000
806-A				
LO14001584	Upgradation of THQ Hospital, Hasilpur, from 40 to 80 Beds, District Bahawalpur.	<u>58,989,000</u>	<u>39,000,000</u>	<u>80,000,000</u>
A12403	Other buildings	58,989,000	39,000,000	80,000,000
807-A				
LO14001585	Upgradation of THQ Hospital, Chishtian, District Bahawalpur.	<u>15,000,000</u>	<u>13,000,000</u>	<u>7,500,000</u>
A12403	Other buildings	15,000,000	13,000,000	7,500,000
808-A				
LO13000496	Upgradation of DHQ Hospital Bahawalpur	<u>250,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A12403	Other buildings	250,000,000	100,000,000	100,000,000
809-A				
LO14001586	Upgradation of THQ Hospital, Fort Abbas, District Bahawalpur.	<u>10,000,000</u>	<u>7,000,000</u>	<u>3,522,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	10,000,000	7,000,000	3,522,000
810-A				
LO14001587	Upgradation of THQ Hospital,Sadiqabad, District RY Khan.	<u>20,000,000</u>	<u>12,500,000</u>	<u>10,547,000</u>
A12403	Other buildings	20,000,000	12,500,000	10,547,000
811-A				
LO14001588	Upgradation of THQ Hospital, Liaqatpur, District R.Y.Khan.	<u>20,000,000</u>	<u>8,193,000</u>	<u>6,171,000</u>
A12403	Other buildings	20,000,000	8,193,000	6,171,000
812-A				
LO12000296	Establishment of THQ Hospital Bhowana District Chiniot	<u>75,000,000</u>		<u>30,000,000</u>
A12403	Other buildings	75,000,000		30,000,000
813-A				
LO14001589	Upgradation of DHQ Hospital, Chiniot (From 70 to 250 Beds)	<u>75,000,000</u>		<u>50,000,000</u>
A12403	Other buildings	75,000,000		50,000,000
814-A				
LO13001337	Upgradation of RHC Lalian into 60-Bedded THQ Hospital, District Chiniot.	<u>57,212,000</u>	<u>41,965,000</u>	<u>30,000,000</u>
A12403	Other buildings	57,212,000	41,965,000	30,000,000
815-A				
LO09101373	Institute of Urology & Transplantation, Rawalpindi	<u>100,000,000</u>	<u>100,000,000</u>	<u>75,000,000</u>
A12403	Other buildings	100,000,000	100,000,000	75,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
819-A				
FD09000001	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad.	<u>35,980,000</u>	<u>250,000</u>	<u>1,000,000</u>
A12403	Other buildings	35,980,000	250,000	1,000,000
820-A				
LO13000503	Additional facilities for Allied Hospital, Faisalabad.	<u>10,000,000</u>	<u>5,000,000</u>	<u>17,566,000</u>
A12403	Other buildings	10,000,000	5,000,000	17,566,000
821-A				
LO13000499	Establishment of Children Hospital Faisalabad	<u>200,000,000</u>	<u>450,000,000</u>	<u>75,000,000</u>
A12403	Other buildings	200,000,000	450,000,000	75,000,000
822-A				
FD01000153	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad.	<u>20,453,000</u>	<u>3,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	20,453,000	3,000,000	10,000,000
823-A				
LO14001594	Construction of Hostels and Staff Residences of Faisalabad Institute of Cardiology, Faisalabad	<u>50,000,000</u>	<u>20,000,000</u>	<u>60,000,000</u>
A12402	Residential buildings	50,000,000	20,000,000	60,000,000
825-A				
LO14001595	Improvement and Upgradation of DHQ Hospital, Faisalabad	<u>25,130,000</u>		<u>50,000,000</u>
A12403	Other buildings	25,130,000		50,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
826-A				
GA01000155	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala	<u>134,865,000</u>	<u>90,865,000</u>	<u>30,741,000</u>
A12403	Other buildings	134,865,000	90,865,000	30,741,000
827-A				
LO12000367	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital Gujranwala	<u>150,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A12403	Other buildings	150,000,000	50,000,000	100,000,000
828-A				
LO12000368	Provision of Missing Specialities for Upgradation of DHQ Hospitals to Teaching Hospital Sialkot	<u>150,000,000</u>	<u>75,000,000</u>	<u>100,000,000</u>
A12403	Other buildings	150,000,000	75,000,000	100,000,000
829-A				
LO01000393	Construction of Surgical Tower at Mayo Hospital, Lahore.	<u>300,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
A12403	Other buildings	300,000,000	50,000,000	200,000,000
832-A				
LO08002810	Construction of OPD Block in Services Hospital, Lahore.	<u>75,000,000</u>	<u>155,000,000</u>	<u>94,364,000</u>
A12403	Other buildings	75,000,000	155,000,000	94,364,000
833-A				
LO08003069	Upgradation of Radiology/ Especialist Departments in Service Hospital, Lahore.	<u>75,000,000</u>	<u>40,000,000</u>	<u>75,000,000</u>
A12403	Other buildings	75,000,000	40,000,000	75,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
834-A				
LO08003031	Upgradation Renovation of Sir Ganga Ram Hospital, Lahore	<u>50,838,000</u>	<u>30,838,000</u>	<u>30,000,000</u>
A12403	Other buildings	50,838,000	30,838,000	30,000,000
835-A				
LO01000418	Implementation of Master Plan in Lahore General Hospital (Phase-III), Lahore.	<u>15,000,000</u>	<u>15,000,000</u>	<u>55,141,000</u>
A12403	Other buildings	15,000,000	15,000,000	55,141,000
837-A				
LO13000500	Establishment of 100 Bedded State of the art treatment Centre for Drug addict at PIMH, Lahore	<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A12403	Other buildings	100,000,000	100,000,000	50,000,000
839-A				
LO14001597	Upgradation of Institute of Mental Health Lahore	<u>10,000,000</u>	<u>6,000,000</u>	<u>40,000,000</u>
A12403	Other buildings	10,000,000	6,000,000	40,000,000
841-A				
LO14001605	Establishment of Paediatric Cancer Unit, Children Hospital, Lahore	<u>22,000,000</u>		<u>25,000,000</u>
A12403	Other buildings	22,000,000		25,000,000
842-A				
LO12000365	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital Sahiwal	<u>150,000,000</u>	<u>50,000,000</u>	<u>70,000,000</u>
A12403	Other buildings	150,000,000	50,000,000	70,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
844-A				
MN08002649	Construction / Expansion op 150 beds for provision of Sub Specialists Services at Children's Hospital Complex, Multan.	<u>200,000,000</u>	<u>180,000,000</u>	<u>100,035,000</u>
A12403	Other buildings	200,000,000	180,000,000	100,035,000
845-A				
MN01000109	Establishment of Modern Burn Unit at Nishtar Hospital, Multan.	<u>21,213,000</u>	<u>7,000,000</u>	<u>22,819,000</u>
A12403	Other buildings	21,213,000	7,000,000	22,819,000
846-A				
LO13000486	Completion of DHQ Hospital Building for conversion into Kidney Centre Multan	<u>1,000,000</u>	<u>25,713,000</u>	<u>14,009,000</u>
A12403	Other buildings	1,000,000	25,713,000	14,009,000
847-A				
LO14001607	Extension of CPE Institute of Cardiology, Multan (Construction of new OPD & Inpatient Block)	<u>270,000,000</u>	<u>30,000,000</u>	<u>150,000,000</u>
A12403	Other buildings	270,000,000	30,000,000	150,000,000
849-A				
LO12000366	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital D.G. Khan	<u>400,000,000</u>	<u>100,000,000</u>	<u>150,000,000</u>
A12403	Other buildings	400,000,000	100,000,000	150,000,000
851-A				
LO13000487	Establishment of ICU at BV Hospital, Bahawalpur	<u>39,345,000</u>	<u>12,760,000</u>	<u>20,109,000</u>
A12403	Other buildings	39,345,000	12,760,000	20,109,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
852-A				
BR08002746	Construction of Cardiology & Cardiac Surgery Block at BV Hospital, Bahawalpur.	<u>217,499,000</u>	<u>65,000,000</u>	<u>150,928,000</u>
A12403	Other buildings	217,499,000	65,000,000	150,928,000
853-A				
LO13000495	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur	<u>300,000,000</u>	<u>120,000,000</u>	<u>145,000,000</u>
A12403	Other buildings	300,000,000	120,000,000	145,000,000
854-A				
LO14001610	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi	<u>5,000,000</u>		<u>50,000,000</u>
A12403	Other buildings	5,000,000		50,000,000
855-A				
LO11000281	Establishment of Medical College Gujranwala	<u>200,624,000</u>	<u>90,624,000</u>	<u>110,000,000</u>
A12403	Other buildings	200,624,000	90,624,000	110,000,000
856-A				
LO09101346	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital.	<u>100,000,000</u>	<u>250,000,000</u>	<u>50,000,000</u>
A12403	Other buildings	100,000,000	250,000,000	50,000,000
857-A				
LO11000994	Establishment of Khawaja Muhammad Safdar Medical, Medical College, Sialkot	<u>155,012,000</u>	<u>155,012,000</u>	<u>100,000,000</u>
A12403	Other buildings	155,012,000	155,012,000	100,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
858-A				
LO01000392	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore.	<u>99,222,000</u>	<u>54,222,000</u>	<u>45,803,000</u>
A12403	Other buildings	99,222,000	54,222,000	45,803,000
859-A				
LO01000424	Establishment of Services Institute of Medical Sciences, Lahore.	<u>100,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	100,000,000	15,000,000	20,000,000
860-A				
LO13000488	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II)	<u>300,000,000</u>	<u>450,000,000</u>	<u>290,000,000</u>
A12403	Other buildings	300,000,000	450,000,000	290,000,000
862-A				
LO14001538	Construction of Girls Hostel at King Edward Medical University, Lahore	<u>80,000,000</u>		<u>40,000,000</u>
A12403	Other buildings	80,000,000		40,000,000
864-A				
LO09101428	Renovation of Nishtar Medical College, Multan	<u>183,116,000</u>	<u>63,116,000</u>	<u>80,000,000</u>
A12403	Other buildings	183,116,000	63,116,000	80,000,000
865-A				
LO11000280	Establishment of Medical College at D.G.Khan	<u>48,971,000</u>	<u>68,971,000</u>	<u>54,000,000</u>
A12403	Other buildings	48,971,000	68,971,000	54,000,000
866-A				
LO14001613	Establishment of Medical College at Bahawalnagar	<u>300,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
A12403	Other buildings	300,000,000	50,000,000	150,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
867-A				
RN08002813	Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan	<u>338,947,000</u>	<u>250,000,000</u>	<u>100,000,000</u>
A12403	Other buildings	338,947,000	250,000,000	100,000,000
869-A				
LO13000491	Upgradation of Drugs Testing Laboratory Lahore	<u>5,019,000</u>	<u>41,000</u>	<u>5,001,000</u>
A12403	Other buildings	5,019,000	41,000	5,001,000
871-A				
LO14001615	Upgradation of Institute of Public Health, Lahore	<u>10,000,000</u>		<u>5,000,000</u>
A12403	Other buildings	10,000,000		5,000,000
873-A				
LO14001614	Upgradation of Nursing Hostels in Punjab.	<u>35,000,000</u>		<u>29,646,000</u>
A12403	Other buildings	35,000,000		29,646,000
879-U				
LO15003109	Construction of Dispensary at Lal Krti Rawalpindi			<u>5,027,000</u>
A12403	Other buildings			5,027,000
880-U				
LO15003110	Construction / Improvement of Dispensary at Misrial road Rawalpindi.			<u>5,027,000</u>
A12403	Other buildings			5,027,000
882-U				
LO15001453	Up-gradation of BHU to RHC Level Hospital at Thoa Khalsa Tehsil Kahuta District Rawalpindi.			<u>20,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			20,000,000
883-U				
LO15003186	Establishment of BHU in Union Council Dhama Syedan Tehsil and District Rawalpindi			<u>20,000,000</u>
A12403	Other buildings			20,000,000
884-U				
LO15003187	Establishment of Mother Child Health Care Hospital near Kohala			<u>30,000,000</u>
A12403	Other buildings			30,000,000
885-U				
LO15001454	Up-gradation of BHU Basharat to RHC level in Tehsil Choa Saiden Shah District Chakwal.			<u>30,000,000</u>
A12403	Other buildings			30,000,000
886-U				
LO15001462	Up-gradation of BHU Hujjan to RHC level U/C # 40 Tehsil Kot Momin District Sargodha.			<u>30,000,000</u>
A12403	Other buildings			30,000,000
887-U				
LO15003679	Up-Gradation of BHU to RHC Ghosia Mehria Colony Khizarabad			<u>20,000,000</u>
A12403	Other buildings			20,000,000
888-U				
LO15003671	Up-gradation of RHC Kammer Mushani			<u>20,000,000</u>
A12403	Other buildings			20,000,000
889-U				
LO15003672	Rehabilitation of Building for Kala Bagh Hospital			<u>30,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			30,000,000
891-U				
LO15001465	Up-gradation of BHU into RHC 203/GB Tehsil Sammundari District Faisalabad.			<u>30,000,000</u>
A12403	Other buildings			30,000,000
892-U				
LO15003445	Establishment of Rural Health Centre at Chak No.469/GB Samundri Faisalabad			<u>40,000,000</u>
A12403	Other buildings			40,000,000
893-U				
LO15003450	Establishment of Rural Health Centre at 374/GB District Faisalabad			<u>30,000,000</u>
A12403	Other buildings			30,000,000
894-U				
LO15003481	Establishment of Rural Health Dispensary at 44-GB Tehsil Samundri District Faisalabad.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
897-U				
LO15001468	Up-gradation of Civil Dispensary Garh Fateh Shah to RHC in Tehsil Tandlianwala District Faisalabad.			<u>30,000,000</u>
A12403	Other buildings			30,000,000
898-U				
LO15001469	Upgradation of BHU into RHC at Chak No.400/GB Tehsil Tandlianwala District Faisalabad.			<u>25,000,000</u>
A12403	Other buildings			25,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
899-U				
LO15001470	Establishment of BHU at UC No. 96 Darbar Pir Salah Ud Din. Tehsil Tandlianwala District Faisalabad.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
900-U				
LO15001471	Establishment of BHU at UC No. 77 Chak No 426/GB Tehsil Tandlianwala District Faisalabad.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
901-U				
LO15004383	Establishment of RHC at Chimmon. District Mandi Bahudin			<u>5,000,000</u>
A12403	Other buildings			5,000,000
902-U				
LO15001451	Establishment of BHU at Raan Tehsil Phalia District Mandi Bahauddin			<u>20,000,000</u>
A12403	Other buildings			20,000,000
903-U				
LO15003612	Upgradation of RHC Chwinda to the level of THQ			<u>20,000,000</u>
A12403	Other buildings			20,000,000
904-U				
LO15003560	Upgradation of Baddomalhi Hospital			<u>30,000,000</u>
A12403	Other buildings			30,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
905-U				
LO15003569	Provision of missing facilities in newly constructed model Basic Health Unit Jabbal			<u>5,821,000</u>
A12403	Other buildings			5,821,000
906-U				
LO15003572	Up-gradation of GRD Maingri to RHC At Town Maingri Tahasil Shakarghar District Narowal			<u>20,000,000</u>
A12403	Other buildings			20,000,000
907-U				
LO15003139	Up-gradation of Rural Health Centre Narang Mandi District Sheikhpura (20 Bedded into 40 Bedded Hospital)			<u>30,000,000</u>
A12403	Other buildings			30,000,000
908-U				
LO15003141	Establishment of 20 bedded hospital at Manawala Dist Sheikhpura			<u>27,658,000</u>
A12403	Other buildings			27,658,000
910-U				
LO15001459	Establishment of BHU at Village Mahmuwali District Sheikhpura.			<u>10,000,000</u>
A12403	Other buildings			10,000,000
913-U				
LO15004422	Up-Gradation of RHC Qaboola District Pakpattan			<u>30,000,000</u>
A12403	Other buildings			30,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
914-U				
LO15003845	Establishment of BHU at Chak No. 147/EB District Pakpattan			<u>10,000,000</u>
A12403	Other buildings			10,000,000
915-U				
LO15003732	Up-Gradation of BHU Mahni Sial to RHC Tehsil Kabirwala District Khanewal.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
916-U				
LO15001473	Up-gradation of Karam Dad Qureshi BHU to RHC Sattian District Muzaffargarh.			<u>30,000,000</u>
A12403	Other buildings			30,000,000
919-U				
LO15001475	Establishment of Basic Health Unit at chak No. 59/DB Tehsil Yazman Mandi District Bahawalpur.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
920-U				
LO15001476	Establishment of Basic Health Unit at Chak No. 24/BC Tehsil & District Bahawalpur.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
921-U				
LO15001464	Up-gradation of BHU to RHC Muahammadi Sharif Tehsil Bhawana District Chiniot. .			<u>30,000,000</u>
A12403	Other buildings			30,000,000
922-U				
LO15003441	Establishment of BHU at Mauza Jhanb Chiniot.			<u>25,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			25,000,000
926-U				
LO15001449	Establishment of Blood centre at Gujranwala.			<u>30,000,000</u>
A12403	Other buildings			30,000,000
928-U				
LO15003164	Establishment of DHQ level Hospital (200 bedded) at District Complex Chakwal			<u>60,000,000</u>
A12403	Other buildings			60,000,000
929-U				
LO15001480	Water Supply Scheme DHQ Hospital Chakwal.			<u>8,000,000</u>
A12403	Other buildings			8,000,000
930-U				
LO15001548	Provision of Missing Facilities at City Hospital Talagang District Chakwal.			<u>10,000,000</u>
A12403	Other buildings			10,000,000
931-U				
LO15001547	Up-gradation of THQ Hospital Sohawa District Jhelum from 40 to 60-Bedded Hospital.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
932-U				
LO15001488	Up-gradation of 125-Bedded DHQ Hospital Khushab at Jauharabad into 250-Bedded Hospital.			<u>50,000,000</u>
A12403	Other buildings			50,000,000
933-U				
LO15001466	Up-gradation of RHC into 60-Bedded Hospital Khurrianwala District Faisalabad.			<u>40,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			40,000,000
934-U				
LO15001489	Up-gradation of THQ Hospital Sammundari from 60 to 120-Bedded Hospital District Faisalabad			<u>25,000,000</u>
A12403	Other buildings			25,000,000
935-U				
LO15001490	Up-gradation of THQ Hospital Tandlianwala District Faisalabad.			<u>25,000,000</u>
A12403	Other buildings			25,000,000
936-A				
LO15001501	Establishment of Govt. General Hospital at Chak No.224/RB Faisalabad.			<u>70,000,000</u>
A12403	Other buildings			70,000,000
937-U				
LO15001491	Up-gradation of THQ Hospital Chak Jhumra (60-Bedded to 120-Bedded) District Faisalabad.			<u>25,000,000</u>
A12403	Other buildings			25,000,000
938-U				
LO15003488	Upgradation of Govt. Eye Cum Genral Hospital Gojra District Toba Tek Singh			<u>20,000,000</u>
A12403	Other buildings			20,000,000
939-U				
LO15003512	Establishment of 60 Bedded Tehsil Headquarter Hospital Pirmahal			<u>20,000,000</u>
A12403	Other buildings			20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
940-U				
LO15001498	Construction of 120 bedded Hospital at Jinnah Road near Sagheer Shaheed Park Gujranwala			<u>50,000,000</u>
A12403	Other buildings			50,000,000
942-U				
LO15001457	Upgradation of RHC Zafarwal as THQ Hospital District Narowal.			<u>30,000,000</u>
A12403	Other buildings			30,000,000
943-U				
LO15004123	Improvement of infrastructure including internal roads of General Hospital Lahore.			<u>50,000,000</u>
A12403	Other buildings			50,000,000
944-U				
LO15003255	Establishment of 60 bedded hospital G.T.Road Manawan Lahore			<u>50,000,000</u>
A12403	Other buildings			50,000,000
945-U				
LO15001500	Construction of 60 bedded Hospital at Kahna Nu Lahore			<u>25,000,000</u>
A12403	Other buildings			25,000,000
946-U				
LO15001483	Establishment of 100 Bedded Hospital at Town Ship Lahore			<u>30,000,000</u>
A12403	Other buildings			30,000,000
947-U				
LO15001484	Establishment of 100-Bedded Hospital at Daroghawala Lahore.			<u>25,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			25,000,000
948-U				
LO15001485	Establishment of 40-Bedded Hospital at Ashiana-e-Iqbal Lahore.			<u>25,000,000</u>
A12403	Other buildings			25,000,000
949-U				
LO15003140	Up-gradation of DHQ Hospital Sheikhpura (Establishment of Diagnostic Centre Cardiac Centre and other facilities at DHQ Hospital Sheikhpura)			<u>100,000,000</u>
A12403	Other buildings			100,000,000
950-U				
LO15001487	Up-gradation of THQ Hospital Chunian District Kasur.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
951-U				
LO15001486	Up-gradation of THQ Hospital Depalpur District Okara to 120-Bedded Hospital.			<u>25,000,000</u>
A12403	Other buildings			25,000,000
953-U				
LO15003724	Establishment of Dylasis Center at THQ Hospital Mian Channu.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
954-U				
LO15003719	Provision of Dialysis Unit for THQ Mailsi Vehari.			<u>10,000,000</u>
A12403	Other buildings			10,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
955-U				
LO15003857	Construction of Cardiology Centre at DHQ Hopsital Rajanpur			<u>10,000,000</u>
A12403	Other buildings			10,000,000
956-U				
LO15001494	Upgradation of THQ Hospital Alipur District Muzaffargarh.			<u>30,000,000</u>
A12403	Other buildings			30,000,000
957-U				
LO15001495	Establishment of Cardiac Centre at THQ Hospital Jatoi District Muzaffargarh.			<u>30,976,000</u>
A12403	Other buildings			30,976,000
958-U				
LO15001549	Establishment of PCR Laboratory for DHQ Hospital Layyah.			<u>10,000,000</u>
A12403	Other buildings			10,000,000
959-U				
LO15001493	Establishment of Orthopedic Ward at THQ Hospital Chishtian District Bahawalnagar.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
960-U				
LO15003960	Establishment of Cardiac Ward at THQ Sadiqabad			<u>30,000,000</u>
A12403	Other buildings			30,000,000
965-U				
LO15001523	Establishment of Children Hospital Rawalpindi (Phase-I)			<u>75,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			75,000,000
967-U				
LO15001552	Procurement of MRI & Construction of Radiology Complex at Holy Family Hospital Rawalpindi.			<u>30,000,000</u>
A12403	Other buildings			30,000,000
970-U				
LO15001551	Establishment of Breast Clinic Allied Hospital Faisalabad			<u>10,000,000</u>
A12403	Other buildings			10,000,000
972-U				
LO15001518	Establishment of Children Hospital			<u>80,000,000</u>
A12403	Other buildings			80,000,000
976-U				
LO15001550	Upgradation of Development Pediatric (Special Children) Apartment at Children Hospital Lahore			<u>9,532,000</u>
A12403	Other buildings			9,532,000
980-U				
LO15001510	Rehabilitation of Doctors Hostel in Services Hospital Lahore			<u>13,260,000</u>
A12403	Other buildings			13,260,000
982-A				
LO15001512	Construction of New Emergency Block at Punjab Institute of Cardiology Lahore			<u>10,319,000</u>
A12403	Other buildings			10,319,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
983-A				
LO15001513	Construction of Laundry Building at Shahdara Hospital Lahore			<u>30,000,000</u>
A12403	Other buildings			30,000,000
984-U				
LO15001514	Establishment of Cancer Hospital			<u>30,000,000</u>
A12403	Other buildings			30,000,000
985-U				
LO15001515	Reconstruction of Lady Willingdon Hospital Lahore.			<u>80,000,000</u>
A12403	Other buildings			80,000,000
987-U				
LO15001517	Upgradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital Lahore.			<u>50,000,000</u>
A12403	Other buildings			50,000,000
991-U				
LO15001529	Establishment of Children Hospital Bahawalpur (Phase-I)			<u>80,000,000</u>
A12403	Other buildings			80,000,000
992-U				
LO15001530	Establishment of 20 bedded Burn Unit at BVH Bahawalpur			<u>80,000,000</u>
A12403	Other buildings			80,000,000
993-U				
LO15001531	Construction of Nursing Hostel 410 Bedded Civil Hospital Bahawalpur.			<u>100,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			100,000,000
994-A				
LO15001532	Construction of Boundary Wall of 410-Bedded Civil Hospital affiliated with QAMC Bahawalpur			<u>29,966,000</u>
A12403	Other buildings			29,966,000
996-U				
LO15003161	Establishment of Medical College at Attock.			<u>50,000,000</u>
A12403	Other buildings			50,000,000
997-U				
LO15004443	Establishment of Medical College at Bhakkar.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
998-U				
LO15001538	Construction of Academic Block of Nawaz Sharif Medical College Gujrat.			<u>50,000,000</u>
A12403	Other buildings			50,000,000
999-U				
LO15001535	Reconstruction of de'Montmorency College of Dentistry Lahore			<u>50,000,000</u>
A12403	Other buildings			50,000,000
Total Sub Sector Health		11,408,170,000	6,170,118,000	9,858,669,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

POPULATION WELFARE

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1007-U				
LO15001543	Construction of Population Welfare House Punjab.			<u>10,000,000</u>
A12403	Other buildings			10,000,000
1009-U				
LO15001553	Provision of Missing Facilities - Infrastructure at Family Health Clinics and Family Welfare Centres of Population Welfare Department Punjab			<u>25,000,000</u>
A12403	Other buildings			25,000,000
874-U				
LO14001540	Establishment of Provincial Warehouse, Punjab & Procurement of Contraceptive and General Medicines	<u>132,000,000</u>		<u>50,000,000</u>
A12403	Other buildings	132,000,000		50,000,000
877-A				
LO14001616	Construction of 12 Family Health Clinics	<u>54,000,000</u>	<u>38,502,000</u>	<u>37,715,000</u>
A12403	Other buildings	54,000,000	38,502,000	37,715,000
Total Sub Sector POPULATION WELFARE		186,000,000	38,502,000	122,715,000
TOTAL SECTOR Health		11,594,170,000	6,208,620,000	9,981,384,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Home Department

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO11002389	Construction of District Jail, Pakpattan (Residential Portion).	<u>20,000,000</u>	<u>9,168,000</u>	
A12402	Residential buildings	20,000,000	9,168,000	
3280-A				
LO15001795	Boring / installation of vertifial 1/2 cusec and construction of 20000 gallons OHR in District Jail Jhelum (Jail Reform SDI)			<u>11,732,000</u>
A12403	Other buildings			11,732,000
3281-A				
LO15001798	Construction of Waiting / Interview Shed at CJ Faisalabad (Jail Reform SDI)			<u>573,000</u>
A12403	Other buildings			573,000
3282-A				
LO15001799	Provision of Toilet Facilities (79) at Central Jail Faisalabad (Jail Reform SDI)			<u>2,500,000</u>
A12403	Other buildings			2,500,000
3283-A				
LO15001800	Construction of 3 Nos. MO & WMO Residences at DJ Faisalabad (Jail Reform SDI)			<u>1,660,000</u>
A12403	Other buildings			1,660,000
3284-A				
LO15001801	Construction of 1 No. MO & WMO Residences at DJ T.T. Singh (Jail Reform SDI)			<u>2,499,000</u>
A12403	Other buildings			2,499,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Home Department

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3287-A				
LO15001796	Provision of Toilet Facilities (460) at Central Jail Lahore (Jail Reform SDI)			<u>12,712,000</u>
A12403	Other buildings			12,712,000
3288-A				
LO15001797	Provision of Sui Gas Facilities at District Jail Kasur (Jail Reform SDI)			<u>571,000</u>
A12403	Other buildings			571,000
3292-A				
LO15001803	Provision of Sui Gas Facilities at District Jail Vehari (Jail Reform SDI)			<u>4,561,000</u>
A12403	Other buildings			4,561,000
3297-A				
RN08002748	Construction of Child Protection Institution, R.Y. Khan.	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	10,000,000	10,000,000	20,000,000
3298-A				
LO15004435	Establishment of Satellite Stations of PFSA at Divisional Level			<u>79,777,000</u>
A12403	Other buildings			79,777,000
3299-A				
LO14003131	Special Vocation Training Programme - Umeed (Home Department)			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3300-A				
LO15004438	Special Vocation Training Programme - Umeed IT			<u>5,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Home Department

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			5,000,000
3301-A				
LO14003133	Special Vocation Training Programme-Umeed.			<u>6,255,000</u>
A12403	Other buildings			6,255,000
3302-U				
LO15001934	Construction Child Protection Institute Rawalpindi			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3303-U				
LO15001931	Construction Child Protection Institute Sargodha			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3304-U				
LO15001932	Construction Child Protection Institute Faisalabad			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3305-U				
LO15001933	Construction Child Protection Institute Multan			<u>5,000,000</u>
A12403	Other buildings			5,000,000
Total Sub Sector Government Buildings - Housing		30,000,000	19,168,000	172,840,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Home Department

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001725	Construction of Security wall and gate on Empress road near Diplomat Enclosure in Lahore	<u>3,629,000</u>		
A12403	Other buildings	3,629,000		
LO14001726	Construction of Family Rooms at Central Jail Kot Lakhpat Lahore	<u>20,000,000</u>	<u>3,018,000</u>	
A12403	Other buildings	20,000,000	3,018,000	
LO14003206	Construction of Bakhshi Khana in Anti Terrorism Court at Faisalabad.		<u>6,262,000</u>	
A12403	Other buildings		6,262,000	
LO14003207	Construction of Bakhshi Khana in Anti Terrorism Court at Sargodha.		<u>7,558,000</u>	
A12403	Other buildings		7,558,000	
3286-A				
LO13000525	Jail Reforms Phase-I (SDI)	<u>7,000,000</u>		<u>1,654,000</u>
A12403	Other buildings	7,000,000		1,654,000
3289-A				
LO14001727	Child Protection Institute Sahiwal	<u>13,400,000</u>	<u>13,400,000</u>	<u>10,000,000</u>
A12403	Other buildings	13,400,000	13,400,000	10,000,000
3293-A				
DG08003026	Strengthening of BMP/BL in District Dera Ghazi Khan.	<u>11,036,000</u>	<u>100,000</u>	<u>15,000,000</u>
A12403	Other buildings	11,036,000	100,000	15,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Home Department

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3294-A				
LO14001728	Child Protection Institute DG Khan	<u>13,400,000</u>		<u>10,000,000</u>
A12403	Other buildings	13,400,000		10,000,000
3295-A				
RP08003028	Strengthenng of BMP/BL in Distric Rajanpur.	<u>10,000,000</u>	<u>100,000</u>	<u>10,000,000</u>
A12403	Other buildings	10,000,000	100,000	10,000,000
3296-A				
LO14001729	Child Protection Institute Bahawalpur	<u>13,400,000</u>	<u>6,700,000</u>	<u>15,000,000</u>
A12403	Other buildings	13,400,000	6,700,000	15,000,000
Total Sub Sector Government Buildings - Offices		91,865,000	37,138,000	61,654,000
TOTAL SECTOR Home Department		121,865,000	56,306,000	234,494,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10000935		Construction of Public Toilets, Sahiwal		<u>153,000</u>	
A12403		Other buildings		153,000	
LO10000938		Construction of Three Meat Markets at Sahiwal.		<u>1,114,000</u>	
A12403		Other buildings		1,114,000	
LO10000944		Improvement of Kinaan Park, Sahiwal City.		<u>885,000</u>	
A12403		Other buildings		885,000	
LO10000949		Provision of Tuff Tiles Pavement in Commercial Areas from Iqbal Sweet House Pakpattan Bazar to Shop Sheikh Asif Baig Ghass Mandi Chowk, Sahiwal		<u>399,000</u>	
A12403		Other buildings		399,000	
Total Sub Sector Urban Development				2,551,000	
TOTAL SECTOR Housing & Physical Planning				2,551,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Human Rights and Minority Affairs

Human Rights and Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
3887-A					
LO09101290		Development schemes of minorities	<u>300,000,000</u>		<u>463,000,000</u>
A12403		Other buildings	300,000,000		463,000,000
Total Sub Sector Human Rights and Minority Affairs			300,000,000		463,000,000
TOTAL SECTOR Human Rights and Minority Affairs			300,000,000		463,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Information & Culture

Information Culture & Youth Affair

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001810	Up-Gradation and Strengthening of the Directorate General Public Relations, Punjab, (DGPR)	<u>2,000,000</u>	<u>2,000,000</u>	
A12403	Other buildings	2,000,000	2,000,000	
RI098002774	Construction of Information and Culture Complex at Rawalpindi.	<u>4,263,000</u>	<u>4,263,000</u>	
-A1240	Other buildings	4,263,000	4,263,000	
3829-A				
RI01000154	Reconstruction of Muree Arts Council.	<u>50,000,000</u>	<u>87,297,000</u>	<u>30,000,000</u>
A12403	Other buildings	50,000,000	87,297,000	30,000,000
3830-A				
SG08002698	Construction of Auditorium for Sargodha Arts Council.	<u>47,424,000</u>	<u>47,424,000</u>	<u>30,000,000</u>
A12403	Other buildings	47,424,000	47,424,000	30,000,000
3831-A				
GA08002699	Construction of Auditorium for the Gujranwala Arts Council.	<u>26,758,000</u>	<u>12,358,000</u>	<u>30,000,000</u>
A12403	Other buildings	26,758,000	12,358,000	30,000,000
3832-A				
LO14001809	Development & Up-gradation of Lahore Museum Building and Conservation Facilities	<u>25,000,000</u>	<u>12,500,000</u>	<u>25,000,000</u>
A12403	Other buildings	25,000,000	12,500,000	25,000,000

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GOVERNMENT BUILDINGS

(Capital)

Information & Culture

Information Culture & Youth Affair

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3834-A				
LO13001147	Development of Park and completion of Basement for Car Parking, Doongi Ground, M.M. Alam Road, Lahore.	<u>60,000,000</u>	<u>50,000,000</u>	<u>15,808,000</u>
A12403	Other buildings	60,000,000	50,000,000	15,808,000
3835-A				
LO09101445	Up gradation / Improvement of Facilities in Lahore Arts Council, Mall Complex and Cultural Complex, Ferozepur Road, Lahore..	<u>30,000,000</u>		<u>20,800,000</u>
A12403	Other buildings	30,000,000		20,800,000
3838-A				
LO15002754	Construction of Auditorium for D.G. Khan Arts Council D.G. Khan (Un-funded in 2013-14)			<u>6,000,000</u>
A12403	Other buildings			6,000,000
3839-A				
LO15002154	Improvement / Up-gradation of Staff Residence of Murree Arts Council Murree (Under Revision)			<u>7,434,000</u>
A12403	Other buildings			7,434,000
3840-U				
LO15002155	Installation of Tubewell for Information & Cultural Complex Rawalpindi			<u>4,355,000</u>
A12403	Other buildings			4,355,000
3841-U				
LO15002159	Up-gradation / Improvement of facilities in Lahore Arts Council Cultural Complex Qaddafi Stadium			<u>20,000,000</u>
A12403	Other buildings			20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Information & Culture

Information Culture & Youth Affair

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3842-A				
LO15002153	Construction of Auditorium for Bahawalpur Arts Council (Under Revision)			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3843-U				
LO15002158	Up-gradation of existing facilities of Conservation / Preservation in Bahawalpur Museum Bahawalpur			<u>4,950,000</u>
A12403	Other buildings			4,950,000
Total Sub Sector Information Culture & Youth Affair		245,445,000	215,842,000	204,347,000
TOTAL SECTOR Information & Culture		245,445,000	215,842,000	204,347,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Industries

Commerce and Investment Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13000626	Construction of the premises for District Consumer Protection Council / District Consumer Court, Bahawalpur	<u>16,502,000</u>	<u>14,502,000</u>	
A12403	Other buildings	16,502,000	14,502,000	
LO13000627	Construction of the premises for District Consumer Protection Council / District Consumer Court, D.G. Khan	<u>15,263,000</u>	<u>15,263,000</u>	
A12403	Other buildings	15,263,000	15,263,000	
3733-U				
LO15002101	Construction of New Halls in Govt. Printing Press Lahore/ Bahawalpur			<u>45,000,000</u>
A12403	Other buildings			45,000,000
3947-U				
LO14001797	Viability Gap Fund (VGF) for PPP Projects	<u>1,000,000,000</u>		<u>12,000,000,000</u>
A12403	Other buildings	1,000,000,000		12,000,000,000
Total Sub Sector Commerce and Investment Department		1,031,765,000	29,765,000	12,045,000,000
TOTAL SECTOR Industries		1,031,765,000	29,765,000	12,045,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Information Technology

Information Technology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12001634	Driving License Management Information System (Phase-II).	<u>4,650,000</u>	<u>3,017,000</u>	
A12403	Other buildings	4,650,000	3,017,000	
LO14001790	Computerization of Transport Department (TDAS)-Phase-II (July. 09- 30.June.15)	<u>8,950,000</u>		
A12403	Other buildings	8,950,000		
LO14001816	Land Record Management & Information Systems Project (Phase-I)	<u>150,000,000</u>		
A12403	Other buildings	150,000,000		
Total Sub Sector Information Technology		163,600,000	3,017,000	
TOTAL SECTOR Information Technology		163,600,000	3,017,000	

**PC12042(042)
GOVERNMENT BUILDINGS**

(Capital)

Jails

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO08002833	Construction of Residences for Grade 1 to 10 (24) Inspectorate of Prisons Punjab, Lahore.	<u>4,610,000</u>	<u>252,000</u>	
A12402	Residential buildings	4,610,000	252,000	
3240-A				
LO09101137	Construction of District Jail Layyah (Residential Portion).	<u>250,000,000</u>	<u>235,141,000</u>	<u>90,952,000</u>
A12402	Residential buildings	250,000,000	235,141,000	90,952,000
3257-U				
LO15001912	Construction of D.J. Rawalpindi			<u>50,000,000</u>
A12403	Other buildings			50,000,000
3258-U				
LO15001921	Provision of sewer line at jail staff colony of district jail jhelum			<u>2,228,000</u>
A12403	Other buildings			2,228,000
3259-U				
LO15001930	Provision of missing facilities of under construction District Jail Bhakkar			<u>7,500,000</u>
A12403	Other buildings			7,500,000
3260-U				
LO15001914	Improvement and replacement of walls / cells / roofs at DJ Jhang			<u>20,000,000</u>
A12403	Other buildings			20,000,000
3261-U				
LO15001911	Const. of New District Jail Lahore			<u>60,000,000</u>
A12403	Other buildings			60,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3262-U				
LO15001917	Construction of metaled road for Patrolling at Central Jail Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3263-U				
LO15001909	Construction of D.J. Nankana Sahib			<u>50,000,000</u>
A12403	Other buildings			50,000,000
3264-U				
LO15001928	Provision of missing facilities of under construction District Jail Okara			<u>12,000,000</u>
A12403	Other buildings			12,000,000
3265-U				
LO15001929	Provision of missing facilities of under construction District Jail Pakpattan			<u>7,500,000</u>
A12403	Other buildings			7,500,000
3266-U				
LO15001922	Installation of Barbed Wire at Family Rooms of Central Jail Multan			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3267-U				
LO15001924	Rehabilitation / Replacement of sewerage system of DJ RY Khan DJ Jhelum DJ Sialkot & CJ DG Khan			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3268-U				
LO15001920	Missing facilities of District Jail layyah (NRP)			<u>12,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			12,000,000
3269-U				
LO15001915	Construction of Perimeter Wall of B.I. & J Jail Bahawalpur			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3270-U				
LO15001916	Construction of outer boundary wall of Jail Colony and Children Park at B.I. & Jail Bahawalpur			<u>3,516,000</u>
A12403	Other buildings			3,516,000
3271-U				
LO15001925	Construction of Central Watch Towers in 10 Jails of Punjab i.e. Central Jail Bahawalpur etc.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
3272-U				
LO15001926	Construction of Toilet Facilities at Central Jail Bahawalpur			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3273-U				
LO15001927	Construction of Main Perimeter Wall and Watch Towers at B.I.&J. Jail Bahawalpur			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3274-U				
LO15001918	Missing facilities of security wall around District Jail R.Y.Khan			<u>2,594,000</u>
A12403	Other buildings			2,594,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3275-U				
LO15001908	Construction of proper Firing Range at Jails in the Punjab			<u>15,000,000</u>
A12403	Other buildings			15,000,000
3276-U				
LO15001910	Provision of 1/2 Cusec Turbine Pump Boring Lowering and construction of Pumping Chamber & R/O water supply pipe lines in DJ Multan DJ B/nagar & BJ B/pur and Water supply from			<u>20,000,000</u>
A12403	Other buildings			20,000,000
3277-U				
LO15001913	Conversion of 45 Judicial Lock-ups into Sub Jail			<u>15,000,000</u>
A12403	Other buildings			15,000,000
3278-U				
LO15001919	Installation of Electric Barrier / gate for restriction of vehicles entrane at Inspectorate of Prisons Punjab Lahore			<u>3,269,000</u>
A12403	Other buildings			3,269,000
3279-U				
LO15001923	Construction of Barracks and Cells in each Jail of Punjab			<u>20,000,000</u>
A12403	Other buildings			20,000,000
Total Sub Sector Government Buildings - Housing		254,610,000	235,393,000	456,559,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
JM01000041	Construction of 32 Nos. Death Cells at District Jail Jhelum	<u>1,132,000</u>		
A12403	Other buildings	1,132,000		
LO11002745	Construction of Security Wall at Central Jail Rawalpindi	<u>10,000,000</u>		
A12403	Other buildings	10,000,000		
LO11002746	Construction of Security Wall at Central Jail Mianwali	<u>10,000,000</u>		
A12403	Other buildings	10,000,000		
LO11002747	Construction of Security Wall at Central Jail Faisalabad	<u>15,000,000</u>		
A12403	Other buildings	15,000,000		
LO12001569	Construction of Security Wall around District Jail, Kasur.	<u>502,000</u>		
A12403	Other buildings	502,000		
LO12001572	Construction of Security Wall around District Jail, Jhang and replacement of sullage drain.	<u>5,206,000</u>	<u>2,708,000</u>	
A12403	Other buildings	5,206,000	2,708,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12001578	Construction of Security Wall and additional Perimeter Wall around District Jail, Muzaffargarh.	<u>40,000,000</u>	<u>17,549,000</u>	
A12403	Other buildings	40,000,000	17,549,000	
LO12001579	Construction of Security Wall around District Jail, R.Y.Khan.	<u>1,000,000</u>		
A12403	Other buildings	1,000,000		
LO12001582	Construction of Security Wall around District Jail, Attock.	<u>6,094,000</u>	<u>5,500,000</u>	
A12403	Other buildings	6,094,000	5,500,000	
LO130001331	Construction of District Jail Layyah (Non-Residential Portion)	<u>200,000,000</u>		
-A1240	Other buildings	200,000,000		
LO13000516	Construction of 32 Nos. Death Cells at Central Jail, Rawalpindi	<u>8,650,000</u>	<u>8,650,000</u>	
A12403	Other buildings	8,650,000	8,650,000	
LO13000520	Construction of 2 No. Barracks for 60 prisoners in District Jail, Jhelum	<u>20,726,000</u>	<u>17,455,000</u>	
A12403	Other buildings	20,726,000	17,455,000	

**PC12042(042)
GOVERNMENT BUILDINGS**

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13001247	Provision of toilet facilities in District Jails Punjab (One at T.T.Singh).	<u>12,000,000</u>	<u>150,000</u>	
A12403	Other buildings	12,000,000	150,000	
LO13001251	Construction of Security Wall, Razor cut and Observer Post and Boudary Wall (Parameter Wall) at District Jail, T.T.Singh.	<u>4,421,000</u>	<u>5,621,000</u>	
A12403	Other buildings	4,421,000	5,621,000	
LO14001689	Construction of 5 Nos. Watch Towers at D.J. Jhelum	<u>5,363,000</u>	<u>1,426,000</u>	
A12403	Other buildings	5,363,000	1,426,000	
LO14001690	Construction of Boundary Wall around D.J. Jhelum	<u>8,757,000</u>	<u>4,770,000</u>	
A12403	Other buildings	8,757,000	4,770,000	
LO14001691	Construction of Central Watch Towers at District Jail, Jhelum	<u>3,310,000</u>	<u>1,810,000</u>	
A12403	Other buildings	3,310,000	1,810,000	
LO14001692	Construction of 5 Nos. Watch Towers at D.J. Sargodha	<u>2,210,000</u>	<u>1,792,000</u>	
A12403	Other buildings	2,210,000	1,792,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14001693		Construction of Security Wall around District Jail, Sargodha.	<u>7,000,000</u>		
A12403		Other buildings	7,000,000		
LO14001694		Construction of 5 Nos. Watch Towers at C.J. Mianwali	<u>4,215,000</u>	<u>4,215,000</u>	
A12403		Other buildings	4,215,000	4,215,000	
LO14001695		Construction of Boundary Wall around C.J. Mianwali	<u>34,992,000</u>	<u>31,992,000</u>	
A12403		Other buildings	34,992,000	31,992,000	
LO14001696		Construction of 7 Nos. Watch Towers at C.J. Faisalabad	<u>5,537,000</u>	<u>5,749,000</u>	
A12403		Other buildings	5,537,000	5,749,000	
LO14001697		Construction of 2 Nos. Watch Towers at B.I.&J.Jail, Faisalabad	<u>1,582,000</u>	<u>1,582,000</u>	
A12403		Other buildings	1,582,000	1,582,000	
LO14001698		Construction of Boundary Wall around B.I.&J.Jail, Faisalabad	<u>15,905,000</u>	<u>15,905,000</u>	
A12403		Other buildings	15,905,000	15,905,000	
LO14001699		Construction of Boundary Wall around D.J. Jhang	<u>1,496,000</u>	<u>517,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	1,496,000	517,000	
LO14001700	Construction of 1 No. Watch Tower at D.J. T.T. Singh	<u>695,000</u>	<u>183,000</u>	
A12403	Other buildings	695,000	183,000	
LO14001701	Construction of Court Room at T.T. Singh	<u>1,503,000</u>	<u>892,000</u>	
A12403	Other buildings	1,503,000	892,000	
LO14001702	Construction of 12 Nos. Watch Towers at C.J. Gujranwala	<u>15,480,000</u>	<u>15,480,000</u>	
A12403	Other buildings	15,480,000	15,480,000	
LO14001703	Construction of Boundary Wall around C.J. G/wala	<u>1,246,000</u>		
A12403	Other buildings	1,246,000		
LO14001704	Construction of 4 Nos. Watch Towers at D.J. Gujrat	<u>1,622,000</u>	<u>932,000</u>	
A12403	Other buildings	1,622,000	932,000	
LO14001705	Construction of 7 Nos. Watch Towers at D.J. Sialkot	<u>9,009,000</u>	<u>8,009,000</u>	
A12403	Other buildings	9,009,000	8,009,000	
LO14001706	Construction of Boundary Wall around D.J. Sialkot	<u>14,244,000</u>	<u>14,244,000</u>	

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GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	14,244,000	14,244,000	
LO14001707	Construction of 10 Nos. Watch Towers at C.J. Lahore	<u>6,736,000</u>	<u>6,736,000</u>	
A12403	Other buildings	6,736,000	6,736,000	
LO14001708	Construction of 3 Nos. Watch Towers at D.J. Sheikhupura	<u>1,259,000</u>	<u>59,000</u>	
A12403	Other buildings	1,259,000	59,000	
LO14001709	Construction of Boundary Wall around D.J. Sheikhupura	<u>4,077,000</u>	<u>4,077,000</u>	
A12403	Other buildings	4,077,000	4,077,000	
LO14001710	Construction of 8 Nos. Watch Towers at C.J. Sahiwal	<u>2,421,000</u>	<u>1,753,000</u>	
A12403	Other buildings	2,421,000	1,753,000	
LO14001711	Construction of 7 Nos. Watch Towers at C.J. Multan	<u>4,930,000</u>	<u>4,930,000</u>	
A12403	Other buildings	4,930,000	4,930,000	
LO14001712	Construction of 4 Nos. Watch Towers at Women Jail, Multan	<u>2,817,000</u>	<u>2,817,000</u>	
A12403	Other buildings	2,817,000	2,817,000	

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GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001713	Construction of Boundary Wall around D.J. Multan	<u>13,073,000</u>	<u>13,073,000</u>	
A12403	Other buildings	13,073,000	13,073,000	
LO14001714	Construction of 1 No. Watch Tower at D.J. Vehari	<u>555,000</u>		
A12403	Other buildings	555,000		
LO14001715	Construction of Boundary Wall around C.J. D.G. Khan	<u>13,381,000</u>	<u>13,381,000</u>	
A12403	Other buildings	13,381,000	13,381,000	
LO14001716	Construction of Security Wall Around District Jail, Rajanpur.	<u>6,000,000</u>		
A12403	Other buildings	6,000,000		
LO14001717	Construction of 8 Nos. Watch Towers at C.J. Bahawalpur	<u>3,558,000</u>	<u>2,500,000</u>	
A12403	Other buildings	3,558,000	2,500,000	
LO14001718	Construction of 4 Nos. Watch Towers at B.I.&J.Jail, Bahawalpur	<u>1,229,000</u>	<u>1,229,000</u>	
A12403	Other buildings	1,229,000	1,229,000	
LO14001719	Construction of 4 Nos. Watch Towers at D.J. Bahawalnagar	<u>1,145,000</u>	<u>472,000</u>	

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GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	1,145,000	472,000	
LO14001720	Construction of Boundary Wall around D.J. Bahawalnagar	<u>7,831,000</u>	<u>6,658,000</u>	
A12403	Other buildings	7,831,000	6,658,000	
LO14001721	Construction of 4 Nos. Watch Towers at D.J. R.Y. Khan	<u>5,022,000</u>	<u>4,498,000</u>	
A12403	Other buildings	5,022,000	4,498,000	
LO14001723	Missing facilities of family rooms at CJ Lahore	<u>21,822,000</u>	<u>21,822,000</u>	
A12403	Other buildings	21,822,000	21,822,000	
LO14002152	Construction of Boundary Wall around District Jail Shahpur DistrictSargodha.		<u>18,282,000</u>	
A12403	Other buildings		18,282,000	
RI01000130	Construction of rooms Family Rooms at C.J. Rawalpindi	<u>58,000,000</u>	<u>48,000,000</u>	
A12403	Other buildings	58,000,000	48,000,000	
SL01000086	Construction of High Security Prisons in Southern Punjab (Sahiwal)		<u>49,794,000</u>	
A12403	Other buildings		49,794,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3239-A				
LO13000523	Construction of District Jail Okara (Residential Portion)	<u>5,513,000</u>	<u>8,013,000</u>	<u>2,100,000</u>
A12402	Residential buildings	5,513,000	8,013,000	2,100,000
3241-A				
LO12001574	Construction of Security Wall around District Jail, Shahpur.	<u>18,282,000</u>		<u>1,000,000</u>
A12403	Other buildings	18,282,000		1,000,000
3242-A				
LO12000221	Construction of High Security Prisons in Northern Punjab (Mianwali)	<u>170,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A12403	Other buildings	170,000,000	50,000,000	100,000,000
3243-A				
LO13001248	Provision of toilet facilities in District Jails Punjab (One at Jhang).	<u>6,673,000</u>	<u>613,000</u>	<u>1,000,000</u>
A12403	Other buildings	6,673,000	613,000	1,000,000
3244-A				
HF01000044	Construction of District Jail Hafizabad	<u>164,000,000</u>	<u>160,000,000</u>	<u>250,000,000</u>
A12403	Other buildings	164,000,000	160,000,000	250,000,000
3245-A				
LO15001793	Construction of Security Wall and additional perimeter wall around DJ M.B. Din			<u>6,576,000</u>
A12403	Other buildings			6,576,000
3246-A				
NL08002754	Construction of District Jail Narowal.	<u>150,000,000</u>	<u>154,583,000</u>	<u>200,000,000</u>
A12403	Other buildings	150,000,000	154,583,000	200,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3247-A				
LO12001567	Construction of Security Wall around District Jail, Lahore.	<u>2,220,000</u>		<u>1,000,000</u>
A12403	Other buildings	2,220,000		1,000,000
3248-A				
LO11002748	Construction of Security Wall at Central Jail Lahore		<u>13,686,000</u>	<u>1,000,000</u>
A12403	Other buildings		13,686,000	1,000,000
3249-A				
LO15001792	Construction of District Jail Okara (Non-Residential Portion)			<u>2,300,000</u>
A12403	Other buildings			2,300,000
3250-A				
LO14001724	Establishment of Punjab Prisons staff training college at Sahiwal	<u>50,000,000</u>		<u>200,000,000</u>
A12403	Other buildings	50,000,000		200,000,000
3251-A				
LO12000142	Const. of Parameter wall at District Jail Multan	<u>10,000,000</u>		<u>1,000,000</u>
A12403	Other buildings	10,000,000		1,000,000
3252-A				
LN01000040	Construction of District Jail Lodhran	<u>236,000,000</u>	<u>191,000,000</u>	<u>100,000,000</u>
A12403	Other buildings	236,000,000	191,000,000	100,000,000
3253-A				
KW01000118	Construction of District Jail Khanewal.	<u>200,000,000</u>	<u>160,000,000</u>	<u>200,000,000</u>
A12403	Other buildings	200,000,000	160,000,000	200,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3254-A				
RP08002755	Construction of District Jail Rajanpur.	<u>200,000,000</u>	<u>249,949,000</u>	<u>200,000,000</u>
A12403	Other buildings	200,000,000	249,949,000	200,000,000
3255-A				
LO15001794	Installation of Water Filtration Plants at all Jails in the Punjab Province except D.J. Vehari			<u>14,782,000</u>
A12403	Other buildings			14,782,000
3256-A				
LO14001722	Allocation for completion of Incomplete Schemes under Jail sector	<u>10,000,000</u>		<u>50,000,000</u>
A12403	Other buildings	10,000,000		50,000,000
3285-A				
LO12001583	Construction of Security Wall and additional Perimeter Wall around District Jail, M.B.Din.			<u>8,896,000</u>
A12403	Other buildings			8,896,000
3290-A				
LO13002775	Missing Facilities in High Security Prisons, Sahiwal in Southern Punjab (One at Sahiwal).	<u>28,362,000</u>	<u>28,362,000</u>	<u>10,000,000</u>
A12403	Other buildings	28,362,000	28,362,000	10,000,000
3291-A				
LO12000277	Conversion of Judicial Lock up Shujabad in to Sub-Jail at Shujabad District Multan	<u>6,695,000</u>	<u>6,695,000</u>	<u>10,000,000</u>
A12403	Other buildings	6,695,000	6,695,000	10,000,000
Total Sub Sector Government Buildings - Offices		1,880,498,000	1,390,113,000	1,359,654,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Access to Justice Program

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
PK01000079		Construction of District Jail Pakpattan (Non-Residential Portion)	<u>24,285,000</u>	<u>24,285,000</u>	
A12403		Other buildings	24,285,000	24,285,000	
Total Sub Sector Access to Justice Program			24,285,000	24,285,000	
TOTAL SECTOR Jails			2,159,393,000	1,649,791,000	1,816,213,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
BR01000135	Construction of Residences, 1 No for AD&SJ and 3 No for Civil Judges at Hasilpur, District Bahawalpur.	<u>3,411,000</u>		
A12402	Residential buildings	3,411,000		
KS01000089	Construction of Residential Colony for Judicial Officers at Chunian, District Kasur.		<u>2,799,000</u>	
A12402	Residential buildings		2,799,000	
LO09101240	Construction of Residences for Judicial Officers at Lodhran	<u>1,000,000</u>	<u>1,000,000</u>	
A12402	Residential buildings	1,000,000	1,000,000	
LO12000150	Construction of 1 residence for Additional District & Sessions Judge at Tehsil Kabirwala District Khanewal	<u>1,000,000</u>		
A12402	Residential buildings	1,000,000		
LO12000160	Construction of 2 Nos. residences for Civil Judges at Kallur Kot District Bhakkar		<u>100,000</u>	
A12402	Residential buildings		100,000	
LO12000229	Construction of Judicial Rest House i/c 2 Nos residences for AD&SJ and 2 for Civil Judges at District Mandi Bahauddin.	<u>6,827,000</u>	<u>6,827,000</u>	
A12402	Residential buildings	6,827,000	6,827,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000243	Construction of one residence for AD&SJ and 2 Nos. Residences for Civil Judge at Chakwal	<u>1,725,000</u>	<u>725,000</u>	
A12402	Residential buildings	1,725,000	725,000	
LO12000259	Construction of Residence for AD&SJ and Civil Judge at Tehsil Chishtian District Bahawalnagar	<u>1,000,000</u>	<u>655,000</u>	
A12402	Residential buildings	1,000,000	655,000	
LO12000261	Construction of Residence for Civil Judge at Tehsil Haroonabad District Bahawalnagar	<u>696,000</u>		
A12402	Residential buildings	696,000		
LO12000268	Construction of Rest House Single Suite Accommodation 4 Nos. Record Room Servant Quarter Guard Room and Boundary Wall at Additional Judicial Complex Khanewal	<u>2,011,000</u>		
A12402	Residential buildings	2,011,000		
LO12000372	Provision of Sui Gas Geasers Heaters and Lamps at Judicial Colony Kasur		<u>53,000</u>	
A12402	Residential buildings		53,000	
LO13000526	Prvision of Sui Gas connections to Sessions House and Judicial Colony at Bhakkar		<u>723,000</u>	
A12402	Residential buildings		723,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13000527	Construction of 3 Nos. Residences for Civil Judges and 1 No. Residence for AD&SJ at Kharian, District Gujrat	<u>8,225,000</u>	<u>6,225,000</u>	
A12402	Residential buildings	8,225,000	6,225,000	
LO13000529	Construction of Sessions House at Rajanpur	<u>537,000</u>		
A12401	Office buildings	537,000		
LO13000537	Construction of Residence of Senior Civil Judge at Mianwali	<u>1,786,000</u>	<u>2,486,000</u>	
A12402	Residential buildings	1,786,000	2,486,000	
LO13000868	Construction of old D&SJ Court into Judicial Rest House at Rawalpindi.		<u>1,000,000</u>	
A12402	Residential buildings		1,000,000	
LO13002223	Construction of 1 No. Residence for Civil Judge at Jampur, District Rajanpur.		<u>6,530,000</u>	
A12402	Residential buildings		6,530,000	
LO13002233	Construction of 3 Nos. AD&SJ Residences for Civil Judges at Chakwal.		<u>26,190,000</u>	
A12402	Residential buildings		26,190,000	
LO13002234	Construction of 3 Nos. Residences for Civil Judges at Chakwal.		<u>21,212,000</u>	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12402		Residential buildings		21,212,000	
LO13002236		Construction of 1 No. Residence for Civil Judge at Choa Saidan Shah, District Chakwal.		<u>8,297,000</u>	
A12402		Residential buildings		8,297,000	
LO13002237		Construction of 2 Nos. Residences for AD&SJ and 1 No. Residence for Civil Judge at Judicial Complex Talagang, District Chakwal.		<u>26,021,000</u>	
A12402		Residential buildings		26,021,000	
LO14002324		Rehabilitation / Improvement of existing kitchen of Chief Justice Blockat Judges Rest House, Pina Villa, Murree.		<u>573,000</u>	
A12402		Residential buildings		573,000	
LO14002385		Construction of 01 No. Residence for Civil Judge at Haroonabad District Bahawalnagar		<u>7,215,000</u>	
A12402		Residential buildings		7,215,000	
LO14002388		Installation of 02 Nos. Standby Generator Sets 13 KVA at Judges Rest House, Pine Villa Murree, District Rawalpindi		<u>2,657,000</u>	
A12402		Residential buildings		2,657,000	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14002389	Construction of Drivers Room, Bathrooms, Police Beat, Provision of M.S.Jaffery on Boundary Wall & Renovation of Chief Justice Block, Suites, Staff Room at Judges Rest		<u>7,189,000</u>	
A12402	Residential buildings		7,189,000	
LO14002390	Construction of 01 No. Residence for AD&SJ at Lodhran		<u>7,446,000</u>	
A12402	Residential buildings		7,446,000	
LO14002412	Up-gradation of 100 KVA Transformer to 200 KVA Transformer at Hon#ble Judges Rest House, Gulgasht Colony, Multan		<u>1,186,000</u>	
A12402	Residential buildings		1,186,000	
LO14002746	Renovation / Improvement of Civil Judge Residence at Murree, District Rawalpindi.		<u>628,000</u>	
A12402	Residential buildings		628,000	
LO14002747	Addition / Alteration in Judicial Colony District Nankana Sahib (Provision of Fiber Glass Shed in Civil Judges Residences No.7&8).		<u>192,000</u>	
A12402	Residential buildings		192,000	
LO14002748	External Renovation of old Sessions House Faisalabad now used as Judicial Rest House.		<u>748,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12402		Residential buildings		748,000	
LO14002749		Construction of Club for Judicial Officers in Courtyard of old SessionsHouse Sessions House Faisalabad now used as Judicial Rest House.		<u>1,042,000</u>	
A12402		Residential buildings		1,042,000	
LO14002750		Raising of Boundary Wall at Judges Rest House, Gulistan Colony,Rawalpindi.		<u>8,548,000</u>	
A12402		Residential buildings		8,548,000	
LO14002872		Improvement/Renovatin of Residences of Judical Officers in JudicialOfficers Colony, Sargodha.		<u>6,837,000</u>	
A12402		Residential buildings		6,837,000	
LO14004358		Provision of 22 Nos. Split Air Conditioners of 2 ton capacity at JudgesRest House, Gulgasht Colony, Multan.		<u>2,447,000</u>	
A12402		Residential buildings		2,447,000	
LO14004506		Addition/Alteration of Judicial Colony at Attock.		<u>2,922,000</u>	
A12402		Residential buildings		2,922,000	
LO14005191		Construction of Guard Room in Judicial Colony at Layyah.		<u>635,000</u>	
A12402		Residential buildings		635,000	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005193	Strengthening of security arrangements - Reconstruction of boundarywall of Judicial Colony at Jauharabad, District Khushab.		<u>2,096,000</u>	
A12402	Residential buildings		2,096,000	
LO14005195	Addition/Alteration and Improvement to Senior Civil Judge Residencedeclared as Judicial Rest House at Sheikhpura (Main building).		<u>1,934,000</u>	
A12402	Residential buildings		1,934,000	
LO14005196	Addition/Alteration and Improvement to Senior Civil Judge Residencedeclared as Judicial Rest House at Sheikhpura (External development).		<u>1,971,000</u>	
A12402	Residential buildings		1,971,000	
RN08002839	Construction of Residences for Judicial Officers at Sadiqabad.	<u>1,000,000</u>		
A12403	Other buildings	1,000,000		
3306-A				
RI01000133	Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi.	<u>9,601,000</u>	<u>9,601,000</u>	<u>2,790,000</u>
A12402	Residential buildings	9,601,000	9,601,000	2,790,000
3307-A				
LO13000533	Construction of Residences for Judicial Officers at Kallar Syedan, District Rawalpindi	<u>13,000,000</u>	<u>4,000,000</u>	<u>56,770,000</u>

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12402	Residential buildings	13,000,000	4,000,000	56,770,000
3308-A				
LO13000532	Construction of 30 Residences for Judicial Officers at Civil Lines, Rawalpindi	<u>25,000,000</u>	<u>70,000,000</u>	<u>30,000,000</u>
A12402	Residential buildings	25,000,000	70,000,000	30,000,000
3309-A				
LO14002874	Construction of Residences : 1 for AD&SJ and 4 for Civil Judges atAttock.		<u>7,350,000</u>	<u>42,773,000</u>
A12402	Residential buildings		7,350,000	42,773,000
3310-A				
LO10000342	Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, District Jhelum.	<u>15,000,000</u>	<u>3,952,000</u>	<u>12,117,000</u>
A12402	Residential buildings	15,000,000	3,952,000	12,117,000
3311-A				
LO10000343	Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum.	<u>7,297,000</u>	<u>6,297,000</u>	<u>7,552,000</u>
A12402	Residential buildings	7,297,000	6,297,000	7,552,000
3312-A				
LO14002873	Construction of Residences of Judicial Officers in Judicial Officers Colony, Sargodha.		<u>8,128,000</u>	<u>32,200,000</u>
A12402	Residential buildings		8,128,000	32,200,000
3313-A				
LO14002870	Construction of Judicial Complex (Residential Portion) at Jauharabad, District Khushab.		<u>8,215,000</u>	<u>22,000,000</u>
A12402	Residential buildings		8,215,000	22,000,000

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3314-A				
LO14002871	Construction of Judicial Complex (Residential Portion) at Noorpur Thal, District Khushab.		<u>7,705,000</u>	<u>36,000,000</u>
A12402	Residential buildings		7,705,000	36,000,000
3315-A				
LO14002875	Construction of Residences : 3 Nos. for AD&SJ and 4 Nos. for Civil Judges at Mianwali.		<u>10,350,000</u>	<u>35,000,000</u>
A12402	Residential buildings		10,350,000	35,000,000
3316-A				
LO12000265	Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar	<u>15,000,000</u>	<u>15,000,000</u>	<u>17,623,000</u>
A12402	Residential buildings	15,000,000	15,000,000	17,623,000
3317-A				
LO13002208	Construction of 2 Nos. Residences for AD&SJ and 1 No. Residence for Civil Judge in Judicial Colony at Bhakkar.		<u>32,000,000</u>	<u>2,717,000</u>
A12402	Residential buildings		32,000,000	2,717,000
3318-A				
LO13000534	Establishment of Rest House for Judicial Officers at Narowal	<u>4,554,000</u>	<u>6,554,000</u>	<u>5,000,000</u>
A12402	Residential buildings	4,554,000	6,554,000	5,000,000
3319-A				
LO13002218	Construction of 3 Nos. Residences for AD&SJ and 3 Nos. Residences for Civil Judges at Narowal.		<u>15,000,000</u>	<u>25,750,000</u>
A12402	Residential buildings		15,000,000	25,750,000

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GOVERNMENT BUILDINGS**

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3320-A				
LO13002231	Construction of 13 Nos. Residences for Civil Judges and OHR 10,000 Gallons capacity at Judicial Complex, Vehari.		<u>24,042,000</u>	<u>85,964,000</u>
A12402	Residential buildings		24,042,000	85,964,000
3321-A				
LO13002232	Construction of 4 Nos. AD&SJ Residences and OHR 10,000 Gallons capacity at Judicial Colony, Vehari.		<u>34,000,000</u>	<u>17,721,000</u>
A12402	Residential buildings		34,000,000	17,721,000
3322-A				
LO12000264	Construction of residences for Judicial Officers at Jampur District Rajanpur	<u>20,000,000</u>	<u>28,000,000</u>	<u>8,855,000</u>
A12402	Residential buildings	20,000,000	28,000,000	8,855,000
3323-A				
LO13002221	Construction of 4 Nos. Residences for Civil Judges at Rajanpur.		<u>20,669,000</u>	<u>13,065,000</u>
A12402	Residential buildings		20,669,000	13,065,000
3324-A				
LO14002387	Construction of Residences: 01 No. for AD&SJ and 02 Nos. for CivilJudges at Rojhan, District Rajanpur		<u>10,957,000</u>	<u>15,000,000</u>
A12402	Residential buildings		10,957,000	15,000,000
3325-A				
LO14002868	Construction of 3 Nos. Residences for Civil Judges at Hasilpur, District Bahawalpur.		<u>10,000,000</u>	<u>17,000,000</u>
A12402	Residential buildings		10,000,000	17,000,000

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3326-A				
LO14002869	Construction of 1 No. Residence for AD&SJ at Hasilpur, DistrictBahawalpur.		<u>6,503,000</u>	<u>6,497,000</u>
A12402	Residential buildings		6,503,000	6,497,000
3327-A				
LO14002386	Construction of 02 Nos. Residences for Civil Judges at Bahawalnagar		<u>7,435,000</u>	<u>7,000,000</u>
A12402	Residential buildings		7,435,000	7,000,000
3329-A				
LO14001730	Construction of Residences of Judicial Officers in the Punjab	<u>300,000,000</u>		<u>300,000,000</u>
A12402	Residential buildings	300,000,000		300,000,000
3373-U				
LO15001937	Construction of Residential Building for the Class-IV Staff attached with the Hon'ble Judges at Lahore High Court Rawalpindi Bench Rawalpindi			<u>5,833,000</u>
A12402	Residential buildings			5,833,000
3374-U				
LO15001938	Provision of Alternate Source of supply of Electricity at Judges Rest House Gulistan Colony Rawalpindi			<u>2,013,000</u>
A12402	Residential buildings			2,013,000
3375-U				
LO15001939	Purchase and Installation of Air Conditioners in the Lahore High Court Lahore			<u>15,000,000</u>
A12403	Other buildings			15,000,000

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3376-U				
LO15001940	Construction of Underground Parking near GPO Gate of Lahore High Court Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3377-U				
LO15001941	Conversion of Half of the Record Room space into Cafeteria at Lahore High Court Lahore			<u>15,000,000</u>
A12403	Other buildings			15,000,000
3378-U				
LO15001942	Provision of Mezzanine Floor in the buildings of Lahore High Court Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3379-U				
LO15001943	Replacement of Rusted Iron Pipes of Drinking Water in the premises of Lahore High Court Lahore			<u>9,913,000</u>
A12403	Other buildings			9,913,000
3380-U				
LO15001944	Addition / Alteration to Lahore High Court Lahore (Preservation of old Buildings - Western Block)			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3381-U				
LO15001936	Upgradation of Security Arrangements of Hon#ble Judges Rest House at Gulgasht Colony Multan			<u>16,430,000</u>
A12403	Other buildings			16,430,000

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
Total Sub Sector Government Buildings - Housing			438,670,000	512,867,000	893,583,000

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
JG0100092	Construction of Courts: one for AD&SJ, three for Civil Judges, Litigant shed, Bakhshi khana, Toilet block, Boundary wall, Gate & Gate pillars at Ahmadpur sial, District Jhang.		<u>3,000,000</u>	
A12403	Other buildings		3,000,000	
KS0100086	Construction of Judicial Complex, at Chunian, District Kasur.		<u>2,840,000</u>	
A12401	Office buildings		2,840,000	
LO09101147	Construction of Hon'ble Judges' Houses and Judges' Suites for Lahore High Court, Bahawalpur Bench, Bahawalpur.		<u>12,031,000</u>	
A12403	Other buildings		12,031,000	
LO09101158	Construction of Judicial Complex at Sadiqabad, District Rahim Yar Khan	<u>2,573,000</u>		
A12403	Other buildings	2,573,000		
LO10000341	Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum.	<u>2,626,000</u>	<u>2,626,000</u>	
A12403	Other buildings	2,626,000	2,626,000	
LO11000734	Construction of Judicial Complex at Zafarwal, District Narowal.	<u>10,000,000</u>	<u>4,000,000</u>	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings	10,000,000	4,000,000	
LO11002760	Addition/Alteration in Lahore High Court Lahore (Preservation of Old Buildings (Eastern Block).	<u>4,756,000</u>	<u>3,256,000</u>	
A12401	Office buildings	4,756,000	3,256,000	
LO12000157	Construction of 2 Nos. Civil Court at Sambrial District Sialkot	<u>1,000,000</u>	<u>547,000</u>	
A12401	Office buildings	1,000,000	547,000	
LO12000166	Construction of 4 Courts for Additional District & Sessions Judges at Kasur	<u>17,310,000</u>	<u>16,710,000</u>	
A12401	Office buildings	17,310,000	16,710,000	
LO12000168	Construction of 4 Nos. Civil Courts at Kabirwala District Khanewal	<u>3,500,000</u>	<u>2,500,000</u>	
A12401	Office buildings	3,500,000	2,500,000	
LO12000169	Construction of 4 Nos. Civil Courts at Mian Channu District Khanewal	<u>3,500,000</u>	<u>1,200,000</u>	
A12401	Office buildings	3,500,000	1,200,000	
LO12000180	Construction of 7 Nos. Civil Courts at Bhalwal District Sargodha	<u>2,914,000</u>	<u>414,000</u>	
A12401	Office buildings	2,914,000	414,000	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000181	Construction of 7 Nos. Civil Courts at Sargodha	<u>2,600,000</u>	<u>600,000</u>	
A12401	Office buildings	2,600,000	600,000	
LO12000185	Construction of Bakhshi Khana in the Court premises at Yazman District Bahawalpur	<u>1,000,000</u>		
A12401	Office buildings	1,000,000		
LO12000188	Construction of Bar Room at Judicial Complex Lodhran	<u>823,000</u>		
A12401	Office buildings	823,000		
LO12000190	Construction of Bar Room within the Judicial Complex at Phalia District Mandi Bahauddin.	<u>1,000,000</u>		
A12401	Office buildings	1,000,000		
LO12000211	Construction of Court and Residence of AD&SJ at Pindigheb District Attock	<u>3,631,000</u>		
A12401	Office buildings	3,631,000		
LO12000212	Construction of Court for AD&SJ and Civil Judge at Tehsil Chishtian District Bahawalnagar	<u>1,000,000</u>	<u>530,000</u>	
A12401	Office buildings	1,000,000	530,000	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO12000225		Construction of Judicial Complex at Muzaffargarh	<u>25,000,000</u>		
A12401		Office buildings	25,000,000		
LO12000226		Construction of Judicial Complex at Sahiwal District Sargodha	<u>50,000,000</u>	<u>36,000,000</u>	
A12401		Office buildings	50,000,000	36,000,000	
LO12000228		Construction of Judicial Complex Sarai Alamgir District Gujrat	<u>50,000,000</u>	<u>33,000,000</u>	
A12401		Office buildings	50,000,000	33,000,000	
LO12000258		Construction of Record Room in new Judicial Complex at Multan	<u>5,000,000</u>	<u>2,646,000</u>	
A12401		Office buildings	5,000,000	2,646,000	
LO12000382		Rehabilitation of sewerage system at Sessions Court Khanewal	<u>1,061,000</u>		
A12403		Other buildings	1,061,000		
LO12000384		Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court Multan Bench Multan	<u>10,000,000</u>	<u>6,840,000</u>	
A12401		Office buildings	10,000,000	6,840,000	

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(Capital)

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12001511	Construction of Record Room in Sessions Courts at Jhelum.	<u>1,000,000</u>		
A12401	Office buildings	1,000,000		
LO12001512	Construction of Two Courts of Additional District & Sessions Judges in Sessions Court Complex Jhelum and Two new Public Toilets apiece in Civil & Sessions Courts Complexes	<u>3,898,000</u>	<u>30,000</u>	
A12401	Office buildings	3,898,000	30,000	
LO12001664	Construction of Boundary Wall between Judicial Colony and Lawyer's Chambers at Judicial Complex, Chunian, District Kasur		<u>320,000</u>	
A12403	Other buildings		320,000	
LO13000543	Construction of Bar Room in Judicial Complex at Kallur Kot, District Bhakkar		<u>2,400,000</u>	
A12401	Office buildings		2,400,000	
LO13000546	Construction of Bar Room, Mosque and Lavatory Block in Judicial Complex Yazman, District Bahawalpur	<u>2,644,000</u>	<u>3,676,000</u>	
A12401	Office buildings	2,644,000	3,676,000	
LO13000547	Construction of Court and Residence for AD&SJ in Judicial Complex Khairpur Tamewali, District Bahawalpur	<u>5,699,000</u>	<u>6,659,000</u>	

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Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings	5,699,000	6,659,000	
LO13000548		Construction of Bar Room and Mosque at Judicial Complex Khairpur Tamewali, District Bahawalpur	<u>1,648,000</u>	<u>2,608,000</u>	
A12401		Office buildings	1,648,000	2,608,000	
LO13000549		Construction of Bar Room and Mosque at Judicial Complex Hasilpur, District Bahawalpur	<u>1,305,000</u>	<u>2,065,000</u>	
A12401		Office buildings	1,305,000	2,065,000	
LO13000550		Construction of Court and Residence of AD&SJ at Sub-Division Jand, District Attock	<u>18,307,000</u>	<u>16,307,000</u>	
A12401		Office buildings	18,307,000	16,307,000	
LO13000552		Construction of Staff Office & extension of Record Room in Sessions Courts Complex, Gujranwala	<u>1,000,000</u>		
A12401		Office buildings	1,000,000		
LO13000553		Construction of Senior Civil Judge Court at Mianwali	<u>10,067,000</u>	<u>10,593,000</u>	
A12401		Office buildings	10,067,000	10,593,000	
LO13000557		Construction of 1 No. Senior Civil Judge Court in Judicial Complex Sargodha	<u>2,677,000</u>	<u>2,677,000</u>	
A12401		Office buildings	2,677,000	2,677,000	

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Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13000560	Extension of Record Room at Judicial Complex Lodhran	<u>1,342,000</u>	<u>1,342,000</u>	
A12401	Office buildings	1,342,000	1,342,000	
LO13000561	Construction of Prayer Hall, Litigants Rooms, Shops and Security Room at Judicial Complex Rawalpindi	<u>1,833,000</u>	<u>9,719,000</u>	
A12401	Office buildings	1,833,000	9,719,000	
LO13000566	Construction of Record Room in the Sessions Courts Complex at Narowal	<u>13,388,000</u>	<u>9,388,000</u>	
A12401	Office buildings	13,388,000	9,388,000	
LO13000567	Acquiring of Land/ Construction of Judicial Complex Nankana Sahib	<u>25,000,000</u>		
A12401	Office buildings	25,000,000		
LO13000569	Construction Courts and Residence for AD&SJ, 2 Civil Courts and 1 Residence for Civil Judge at Jalalpur Pirwala, District Multan	<u>27,000,000</u>	<u>22,000,000</u>	
A12401	Office buildings	27,000,000	22,000,000	
LO13000570	Construction of Judicial Complex Shujabad, District Multan	<u>30,000,000</u>		
A12401	Office buildings	30,000,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13000573	Construction of Mosque at Court Complex at Layyah	<u>2,818,000</u>		
A12403	Other buildings	2,818,000		
LO13000576	Construction of Judicial Complex at Noorpur Thal, District Khushab	<u>15,000,000</u>	<u>21,228,000</u>	
A12401	Office buildings	15,000,000	21,228,000	
LO13000580	Construction of Litigant Shed at Judicial Complex Kahuta, District Rawalpindi	<u>1,301,000</u>	<u>1,636,000</u>	
A12401	Office buildings	1,301,000	1,636,000	
LO13000581	Installation of Two Elevators in new Judicial Complex Rawalpindi	<u>9,729,000</u>		
A12401	Office buildings	9,729,000		
LO13000585	Construction of 4 Nos. Civil Courts at Kharian, District Gujrat	<u>23,000,000</u>	<u>11,500,000</u>	
A12401	Office buildings	23,000,000	11,500,000	
LO13000756	Additional / Alteration to Judicial Complex Phase-I, Lahore (Provision of Security Measures).		<u>1,386,000</u>	
A12401	Office buildings		1,386,000	

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13000833	Addition / alteration to Judicial Complex at Mandi Bahauddin (Improvement & Renovation)		<u>1,000,000</u>	
A12401	Office buildings		1,000,000	
LO13000836	Addition / alteration of Sessions House at Bhakkar		<u>70,000</u>	
A12401	Office buildings		70,000	
LO13000865	Renovation/Improvement of Court and Offices at District & Session Judge, Mianwali.		<u>50,000</u>	
A12401	Office buildings		50,000	
LO13000874	Addition/Alteratioin to Court Complex, District Chakwal.		<u>773,000</u>	
A12401	Office buildings		773,000	
LO13001307	Construction of Masjid at Old Munsif Courts at Bhakkar	<u>1,417,000</u>	<u>1,417,000</u>	
A12401	Office buildings	1,417,000	1,417,000	
LO13002206	Construction of Court and Residence of Civil Judge at Jand, District Attock.		<u>12,579,000</u>	
A12401	Office buildings		12,579,000	
LO13002207	Construction of Court and Residence of AD&SJ at Fatehjang, District Attock.		<u>19,242,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings		19,242,000	
LO13002212	Construction of 1 No. Court and Residence for AD&SJ as well as 2 Nos. Courts and Residences for Civil Judges at Pindi Bhattian, District Hafizabad.		<u>34,435,000</u>	
A12401	Office buildings		34,435,000	
LO13002214	Construction of 2 Nos. Courts and Residences for AD&SJ as well as 4 Nos. Courts and 5 Nos. Residences for Civil Judges at Layyah.		<u>78,043,000</u>	
A12401	Office buildings		78,043,000	
LO13002215	Construction of 2 Nos. Civil Courts at Judicial Complex Kehror Pacca, District Lodhran.		<u>8,822,000</u>	
A12401	Office buildings		8,822,000	
LO13002216	Construction of 2 Nos. Courts and 1 No. Residence for Civil Judge at Piplan, District Mianwali.		<u>9,940,000</u>	
A12401	Office buildings		9,940,000	
LO13002217	Construction of 1 No. Court and Residence for Civil Judge at Isa Khel, District Mianwali.		<u>6,593,000</u>	
A12401	Office buildings		6,593,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13002219	Construction of 1 No. Court for AD&SJ and 3 Nos. Courts for Civil Judges at Narowal.		<u>15,145,000</u>	
A12401	Office buildings		15,145,000	
LO13002220	Construction of 4 Nos. Civil Courts at Rajanpur.		<u>15,569,000</u>	
A12401	Office buildings		15,569,000	
LO13002222	Construction of 2 Nos. AD&SJ Courts and 3 Nos. Civil Courts at Jampur, District Rajanpur.		<u>18,226,000</u>	
A12401	Office buildings		18,226,000	
LO13002224	Construction of 1 No. AD&SJ Court at Daska, District Sialkot.		<u>6,134,000</u>	
A12401	Office buildings		6,134,000	
LO13002227	Construction of 1 No. Civil Courts at Sambriat, District Sialkot.		<u>5,323,000</u>	
A12401	Office buildings		5,323,000	
LO13002228	Construction of 3 Nos. Civil Courts at Daska, District Sialkot.		<u>21,041,000</u>	
A12401	Office buildings		21,041,000	

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13002235	Construction of 3 Nos. AD&SJ Courts and 3 Nos. Civil Courts at Chakwal.		<u>23,644,000</u>	
A12401	Office buildings		23,644,000	
LO13002238	Construction of 2 Nos. AD&SJ Courts and 1 No. Civil Judge Court at Judicial Complex Talagang, District Chakwal.		<u>13,541,000</u>	
A12401	Office buildings		13,541,000	
LO13002239	Construction of Civil Court in Judicial Complex at Choa Saidan Shah, District Chakwal.		<u>3,964,000</u>	
A12401	Office buildings		3,964,000	
LO13002240	Security Measures of Sessions Court Complex, Hafizabad.		<u>650,000</u>	
A12401	Office buildings		650,000	
LO14001731	Construction of judicial complex at lahore (phase-I)	<u>16,673,000</u>	<u>8,170,000</u>	
A12401	Office buildings	16,673,000	8,170,000	
LO14001734	Addition / alteration and renovation of Bakhshi Khanas in the Civil & Sessions Courts in Punjab	<u>15,000,000</u>		
A12401	Office buildings	15,000,000		

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14002268		Addition / Alteration of Lahore High Court Lahore (Renovation of the room situated at the top of the Library).		<u>785,000</u>	
A12401		Office buildings		785,000	
LO14002269		Addition / Alteration of Civil & Session Courts at Layyah (Construction of security room, generator wiring etc.)		<u>679,000</u>	
A12401		Office buildings		679,000	
LO14002270		Construction of Watch Tower in Judicial Complex Sargodha for strengthening of security.		<u>419,000</u>	
A12401		Office buildings		419,000	
LO14002271		Construction of remaining boundary wall / safety grill on the top of existing boundary wall around Judicial Complex at Gujar Khan, District Rawalpindi.		<u>1,665,000</u>	
A12401		Office buildings		1,665,000	
LO14002272		Reconstruction and raising of boundary wall of Civil Courts Complex at Khujar Khan, District Rawalpindi.		<u>1,809,000</u>	
A12401		Office buildings		1,809,000	

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14002273		Provision of ring razor wire on boundary wall of newly constructed Judicial Complex, Rawalpindi.		<u>851,000</u>	
A12401		Office buildings		851,000	
LO14002376		Addition / Alteration to the old Courts of Subordinate Judiciary in the Punjab one at Choa Saiden Shah Chakwal (Security Measures)		<u>2,138,000</u>	
A12401		Office buildings		2,138,000	
LO14002377		Construction of Boundary Wall around Judicial Complex at Shorkot, District Jhang.		<u>7,317,000</u>	
A12401		Office buildings		7,317,000	
LO14002378		Provision of Sui Gas Connection at Sessions House Mianwali		<u>735,000</u>	
A12401		Office buildings		735,000	
LO14002379		Addition / Alteration to the old Courts of Subordinate Judiciary in the Punjab (One Record Room at Muzaffargarh)		<u>2,330,000</u>	
A12401		Office buildings		2,330,000	
LO14002380		Addition / Alteration to the old Courts in District Complex Chakwal		<u>1,965,000</u>	
A12401		Office buildings		1,965,000	

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Government Buildings - Offices

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04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14002381		Addition/ Alteration of District & Sessions Judge House at Nankana sahib		<u>724,000</u>	
A12401		Office buildings		724,000	
LO14002382		Improvement / Renovation of the old Civil Court Nankana Sahib		<u>2,594,000</u>	
A12401		Office buildings		2,594,000	
LO14002383		Renovation of Judges Houses in District Complex Chakwal		<u>6,773,000</u>	
A12401		Office buildings		6,773,000	
LO14002384		Addition / Alteration to the old Courts of Subordinate Judiciary in the Punjab (Judicial Complex Phase-I)		<u>1,441,000</u>	
A12401		Office buildings		1,441,000	
LO14002391		Acquiring of land for construction of Judicial Complex at Lalian,district Chiniot		<u>35,416,000</u>	
A12401		Office buildings		35,416,000	
LO14002392		Construction of 02 Nos. Courts for Civil Judges at Bahawalnagar		<u>8,054,000</u>	
A12401		Office buildings		8,054,000	

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14002393		Construction of 02 Nos. Courts for Civil Judges at Haroonabad, District Bahawalnagar		<u>6,849,000</u>	
A12401		Office buildings		6,849,000	
LO14002394		Construction of 01 No. Court for Civil Judge at Chishtian, District Bahawalnagar		<u>4,072,000</u>	
A12401		Office buildings		4,072,000	
LO14002399		Construction of 06 Nos. AD&SJ Courts and 04 Nos. Civil Courts at District Sargodha		<u>10,321,000</u>	
A12401		Office buildings		10,321,000	
LO14002400		Construction of Prayer Hall at Judicial Complex Khushab		<u>7,425,000</u>	
A12401		Office buildings		7,425,000	
LO14002401		Construction of Bar Room in Civil Courts at Mankera, District Bhakkar		<u>3,235,000</u>	
A12401		Office buildings		3,235,000	
LO14002402		Construction of Mosque at Judicial Complex, Jhelum		<u>5,451,000</u>	
A12401		Office buildings		5,451,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14002403	Addition / Alteration and Renovation of Bakshi Khana in the Civil & Sessions Court in the Punjab		<u>285,000</u>	
A12401	Office buildings		285,000	
LO14002404	Addition / Alteration and Renovation of Bakshi Khana in the Civil Sessions Courts in the Punjab (one at District Sahiwal)		<u>419,000</u>	
A12401	Office buildings		419,000	
LO14002405	Addition / Alteration and Renovation of Bakshi Khana in the Civil & Sessions Courts in the Punjab (one at Judicial Complex, Kehror Pacca, District Lodhran)		<u>674,000</u>	
A12401	Office buildings		674,000	
LO14002406	Addition / Alteration and Renovation of Bakshi Khana in the Civil & Sessions Courts in the Punjab (one at District Muazaffargarh)		<u>135,000</u>	
A12401	Office buildings		135,000	
LO14002407	Addition / Alteration and Renovation of Bakshi Khana in the Civil & Sessions Courts in the Punjab (one at Tehsil Alipur, Muzaffargarh)		<u>112,000</u>	
A12401	Office buildings		112,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14002408	Addition / Alteration and Renovation of Bakhsi Khana in Civil &Sessions Courts in Punjab (one at Tehsil Jotai, District Muzaffargarh		<u>135,000</u>	
A12401	Office buildings		135,000	
LO14002409	Addition / Alteration and Renovation of Bakhsi Khana in Civil &Sessions Courts in Punjab (one at Tehsil Kot Addu, DistrictMuzaffargarh		<u>135,000</u>	
A12401	Office buildings		135,000	
LO14002410	Improvement / Renovation to the old Courts and Bakhsi Khana at Jhelum		<u>5,092,000</u>	
A12401	Office buildings		5,092,000	
LO14002411	Improvement / Renovation of Lahore High Court, Rawalpindi Bench,Rawalpindi (Laying Pre-Polished Porcelain Tiles in Courts Room,Chambers, Offices etc.)		<u>3,183,000</u>	
A12401	Office buildings		3,183,000	
LO14002416	Acquisition of land measuring 05 Kanals 09 marlas for proper entrance /approach to Judicial Complex at Pattoki, District Kasur.		<u>1,171,000</u>	
A12401	Office buildings		1,171,000	

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14002744	Addition / alteration to Judicial Complex at Sheikhupura (Razor Wire onBoundary Wall).		<u>486,000</u>	
A12401	Office buildings		486,000	
LO14002745	Addition / alteration to Judicial Complex at Rawalpindi (Provision ofTennis Court / Badminton Court).		<u>892,000</u>	
A12401	Office buildings		892,000	
LO14002878	Addition/alteration to the old Courts at Kasur.		<u>2,621,000</u>	
A12401	Office buildings		2,621,000	
LO14002879	Addition/alteration to the old Courts at Chunian, District Kasur.		<u>2,820,000</u>	
A12401	Office buildings		2,820,000	
LO14003030	Renovation / Improvement of Bar Room at Lahore High Court, RaiwindBench Rawalpinid.		<u>2,080,000</u>	
A12401	Office buildings		2,080,000	
LO14003163	Addition / Alteration to Lahore High Court, Lahore (Laminated Flooringin Court No.2).		<u>394,000</u>	
A12401	Office buildings		394,000	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14003624		Installation of new Electric Transformer in the High Court Bar Association, Multan.		<u>583,000</u>	
A12401		Office buildings		583,000	
LO14003625		Improvement / Renovation of Chamber / Retiring Room of Court No.1 at Lahore High Court, Bahawalpur.		<u>964,000</u>	
A12401		Office buildings		964,000	
LO14003668		Raising of Boundary Wall at Court Complex Alipur, District Muzaffargarh.		<u>1,263,000</u>	
A12401		Office buildings		1,263,000	
LO14003669		Constructio of enclosure wall as well as gate and gate pillars around Judicial Lockup in Judicial Complex, Narowal.		<u>3,300,000</u>	
A12401		Office buildings		3,300,000	
LO14003670		Provision of subsersible pump size 3 x 4 in Judicial Complex Lodhran.		<u>1,985,000</u>	
A12401		Office buildings		1,985,000	
LO14003671		Addition/Alteration to Lahore High Court, Lahore (Extension of Ladies Bar Room).		<u>642,000</u>	
A12401		Office buildings		642,000	

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Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14004043		Construction of Family/Guardian Courts Complex at Jhelum (1 No. FamilyCourt).		<u>7,000,000</u>	
A12401		Office buildings		7,000,000	
LO14004044		Construction of Family/Guardian Courts Complex at M.B.Din (2 Nos. FamilyCourts).		<u>7,000,000</u>	
A12401		Office buildings		7,000,000	
LO14004045		Construction of Family/Guardian Courts Complex at Kasur (2 Nos. FamilyCourts).		<u>7,000,000</u>	
A12401		Office buildings		7,000,000	
LO14004046		Construction of Family/Guardian Courts Complex at D.G.Khan (1 No. FamilyCourt).		<u>7,000,000</u>	
A12401		Office buildings		7,000,000	
LO14004047		Construction of Family/Guardian Courts Complex at Layyah (1 No. FamilyCourt).		<u>7,000,000</u>	
A12401		Office buildings		7,000,000	
LO14004048		Construction of Family/Guardian Courts Complex at Khanewal (2 Nos. Family Courts).		<u>9,000,000</u>	
A12401		Office buildings		9,000,000	
LO14004049		Construction of Family/Guardian Courts Complex at Vehari (2 Nos. FamilyCourts).		<u>8,000,000</u>	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings		8,000,000	
LO14004050	Construction of Family/Guardian Courts Complex at Lodhran (2 Nos. Family Courts).		<u>9,000,000</u>	
A12401	Office buildings		9,000,000	
LO14004051	Construction of Family/Guardian Courts Complex at Mianwali (1 No. Family Court).		<u>7,000,000</u>	
A12401	Office buildings		7,000,000	
LO14004052	Construction of Family/Guardian Courts Complex at Bhakkar (1 No. Family Court).		<u>7,000,000</u>	
A12401	Office buildings		7,000,000	
LO14004114	Renovation / Improvement of Sessions Courts Complex at Jhang.		<u>6,254,000</u>	
A12401	Office buildings		6,254,000	
LO14004115	Renovation / Improvement of Civil Courts Complex at Jhang.		<u>1,636,000</u>	
A12401	Office buildings		1,636,000	
LO14004116	Construction of Bathroom with Ramp for Disabled (Special) persons in Judicial Complex at Jhang.		<u>335,000</u>	
A12401	Office buildings		335,000	

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Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14004117		Construction of Bathroom with Ramp for Disabled (Special) persons in Judicial Complex at Shorkot District Jhang.		<u>168,000</u>	
A12401		Office buildings		168,000	
LO14004118		Construction of Bathroom with Ramp for Disabled (Special) persons in Judicial Complex at Ahmed Pur Sial District Jhang.		<u>168,000</u>	
A12401		Office buildings		168,000	
LO14004119		Construction of 1 No. District & Sessions Judge Court, 5 Nos. AD&SJCourts, 1 No. Senior Civil Judge Court and 12 Nos. Civil Judges Court at Gujrat.		<u>10,000,000</u>	
A12401		Office buildings		10,000,000	
LO14004120		Improvement / Renovation of Bar Room at Judicial Complex Sohawa, District Jhelum.		<u>513,000</u>	
A12401		Office buildings		513,000	
LO14004121		Construction of Camp Office at new Sessions House Rajanpur.		<u>1,116,000</u>	
A12401		Office buildings		1,116,000	
LO14004122		Internal renovation of Old Sessions House Faisalabad now used as Judicial Rest House.		<u>2,244,000</u>	
A12401		Office buildings		2,244,000	

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14004123		Addition/Alteration of Civil Court Complex at Hassan Abdal, DistrictAttock.		<u>1,672,000</u>	
A12401		Office buildings		1,672,000	
LO14004124		Addition/Alteration of Civil Court Complex at Fateh Jang, DistrictAttock.		<u>2,404,000</u>	
A12401		Office buildings		2,404,000	
LO14004125		Addition/Alteration of Civil Court Complex at Jand, District Attock.		<u>1,910,000</u>	
A12401		Office buildings		1,910,000	
LO14004126		Addition/Alteration of Civil Court Complex at Pindigheb, DistrictAttock.		<u>1,935,000</u>	
A12401		Office buildings		1,935,000	
LO14004127		Addition/Alteration to Lahore High Court, Lahore (Renovation of Court Room No.6).		<u>340,000</u>	
A12401		Office buildings		340,000	
LO14004505		Improvement of Water Supply from Sawan River to the Lahore High Court,Rawalpindi Bench Rawalpindi.		<u>6,437,000</u>	
A12403		Other buildings		6,437,000	

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GOVERNMENT BUILDINGS

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Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14004507	Addition/Alteration of Civil Courts at Attock.		<u>3,617,000</u>	
A12401	Office buildings		3,617,000	
LO14004509	Improvement of Record Room at Judicial Complex, Rawalpindi.		<u>7,265,000</u>	
A12401	Office buildings		7,265,000	
LO14004511	Construction of Judicial Complex at Kot Momin, District Sargodha.		<u>2,000,000</u>	
A12401	Office buildings		2,000,000	
LO14004518	Addition/Alteration to Lahore High Court of toilet available in theLibrary situated in basement of 12 Court block.		<u>174,000</u>	
A12401	Office buildings		174,000	
LO14004519	Addition/Alteration to Lahore High Court, Lahore (Court Room No.12)		<u>176,000</u>	
A12401	Office buildings		176,000	
LO14005192	Provision of razor wire on boundary wall in premises of District &Sessions Judge and AD&SJ Courts at Sialkot.		<u>1,593,000</u>	
A12401	Office buildings		1,593,000	

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14005194		Construction of Boundary Wall at Civil Courts Complex, Khanewal.		<u>854,000</u>	
A12401		Office buildings		854,000	
LO14005197		Renovation / Improvement of Library of Sessions Court, Pakpattan and other miscellaneous matter.		<u>474,000</u>	
A12401		Office buildings		474,000	
LO14005198		Conversion of A.C Plant Room into Office Room at Lahore High Court, Rawalpindi Bench, Rawalpindi.		<u>1,771,000</u>	
A12401		Office buildings		1,771,000	
LO14005199		Addition / Alteration to Lahore High Court Lahore (Conversion of Rooms into Hostel and Renovation of Bathrooms in the building occupied by Punjab Judicial Academy).		<u>2,500,000</u>	
A12401		Office buildings		2,500,000	
LO14005200		Addition / Alteration to Lahore High Court Lahore (Renovation of Kitchen and Construction of Parking shed in the Building occupied by Punjab Judicial Academy).		<u>2,099,000</u>	
A12401		Office buildings		2,099,000	

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Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005201	Completion of balance work for construction of Mosque in JudicialComplex Khanewal.		<u>1,147,000</u>	
A12401	Office buildings		1,147,000	
LO14005202	Construction of Mosque in Sessions House, Rajanpur.		<u>2,476,000</u>	
A12401	Office buildings		2,476,000	
LO14005399	Addition / Alteration to Lahore High Court Lahore (Shifting of watersupply and sewer line).		<u>550,000</u>	
A12401	Office buildings		550,000	
LO14005400	Addition / Alteration to Lahore High Court Lahore (Court Room No.13).		<u>312,000</u>	
A12401	Office buildings		312,000	
LO14005401	Addition / Alteration to Lahore High Court Lahore (Court Room No.23).		<u>192,000</u>	
A12401	Office buildings		192,000	
LO14005402	Addition / Alteration to Lahore High Court Lahore (Preparation of WoodenCabin for NJP Implementation Cell and provision of Transparent Sheet).		<u>168,000</u>	
A12401	Office buildings		168,000	

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Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005403	Addition / Alteration to Lahore High Court Lahore (Preparation of WoodenPartition PS/Pas Room of Court Room No.2).		<u>115,000</u>	
A12401	Office buildings		115,000	
LO14005404	Addition / Alteration to Lahore High Court Lahore (Provision of FileCabinet and Door I Scanning Branch).		<u>101,000</u>	
A12401	Office buildings		101,000	
LO14005405	Addition / Alteration to Lahore High Court Lahore (Providing WoodenPlatform for Sitting Area of Public in Court Room No.3 & 4)		<u>879,000</u>	
A12401	Office buildings		879,000	
LO14005406	Addition / Alteration to Lahore High Court Lahore (Provision of WoodenPlatform for Dais and Wooden Windows in Court Rooms No.3 & 4).		<u>248,000</u>	
A12401	Office buildings		248,000	
3330-A				
LO14004504	Provision of security measures at Lahore High Court, Rawalpindi BenchRawalpindi.		<u>5,576,000</u>	<u>5,000,000</u>
A12403	Other buildings		5,576,000	5,000,000
3331-A				
LO14003888	Installation of Three Elevators in new Judicial Complex Rawalpindi.		<u>9,729,000</u>	<u>29,130,000</u>
A12401	Office buildings		9,729,000	29,130,000

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Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3332-A				
LO12000223	Construction of Judicial Complex at Kallar Syedan District Rawalpindi	<u>20,000,000</u>	<u>20,000,000</u>	<u>27,490,000</u>
A12401	Office buildings	20,000,000	20,000,000	27,490,000
3333-A				
LO14004508	Addition/Alteration of Session Courts Complex at Attock.		<u>4,431,000</u>	<u>2,820,000</u>
A12401	Office buildings		4,431,000	2,820,000
3334-A				
LO13000577	Construction of 1 No. Court for Senior Civil Judge, 4 Nos. Civil Courts and Bar Room at Judicial Complex Jhelum	<u>31,000,000</u>	<u>22,189,000</u>	<u>16,256,000</u>
A12401	Office buildings	31,000,000	22,189,000	16,256,000
3335-A				
LO10000340	Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, District Jhelum.	<u>5,250,000</u>	<u>5,250,000</u>	<u>1,000,000</u>
A12403	Other buildings	5,250,000	5,250,000	1,000,000
3336-A				
LO13000568	Construction of Judicial Complex at Sillanwali, District Sargodha	<u>20,000,000</u>	<u>20,000,000</u>	<u>34,700,000</u>
A12401	Office buildings	20,000,000	20,000,000	34,700,000
3337-A				
LO14002876	Construction of 4 Nos. Courts for Civil Judges in Sessions Courts Complex at Jauharabad, District Khushab.		<u>12,249,000</u>	<u>15,000,000</u>
A12401	Office buildings		12,249,000	15,000,000

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Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3338-A				
LO12000154	Construction of 2 Nos. AD&SJ Courts and 2 Nos. Civil Courts at Bhakkar		<u>2,000,000</u>	<u>16,510,000</u>
A12401	Office buildings		2,000,000	16,510,000
3339-A				
LO13000544	Construction of Judicial Complex Darya Khan, District Bhakkar	<u>25,000,000</u>	<u>30,000,000</u>	<u>25,000,000</u>
A12401	Office buildings	25,000,000	30,000,000	25,000,000
3340-A				
LO13002209	Construction of 1 No. Court for AD&SJ and 7 Nos. Courts for Civil Judges at Judicial Complex Jaranwala, District Faisalabad.		<u>25,000,000</u>	<u>7,040,000</u>
A12401	Office buildings		25,000,000	7,040,000
3341-A				
LO13002210	Construction of 1 No. AD&SJ Court and 1 No. Residence Grande 18-19 at Judicial Complex Samundri, District Faisalabad.		<u>10,671,000</u>	<u>2,000,000</u>
A12401	Office buildings		10,671,000	2,000,000
3342-A				
LO13000541	Construction of Judicial Complex at Wazirabad, District Gujranwala	<u>50,000,000</u>	<u>100,721,000</u>	<u>50,000,000</u>
A12401	Office buildings	50,000,000	100,721,000	50,000,000
3343-A				
LO13002211	Construction of 2 Nos. Courts and Residences for AD&S as well as 6 Nos. Courts & Residences for Civil Judges in Judicial Complex Hafizabad.		<u>62,269,000</u>	<u>44,718,000</u>
A12401	Office buildings		62,269,000	44,718,000

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3344-A				
LO13000578	Construction of New Record Room at Sub Division Kharian, District Gujrat	<u>5,572,000</u>	<u>6,572,000</u>	<u>2,000,000</u>
A12401	Office buildings	5,572,000	6,572,000	2,000,000
3345-A				
LO14002877	Construction of 4 Nos. Civil Courts and 1 No. AD&SJ Court at M.B.Din.		<u>6,647,000</u>	<u>12,518,000</u>
A12401	Office buildings		6,647,000	12,518,000
3346-A				
LO13000571	Construction of Judicial Complex Malakwal, District Mandi Bahauddin	<u>42,000,000</u>	<u>67,000,000</u>	<u>98,020,000</u>
A12401	Office buildings	42,000,000	67,000,000	98,020,000
3347-A				
LO13000574	Upgradation and Renovation of Old Library of Lahore High Court, Lahore	<u>309,000</u>	<u>309,000</u>	<u>4,525,000</u>
A12403	Other buildings	309,000	309,000	4,525,000
3348-A				
LO10000345	Construction of Judicial Complex at Lahore (Phase-II)	<u>174,000,000</u>	<u>134,000,000</u>	<u>30,000,000</u>
A12403	Other buildings	174,000,000	134,000,000	30,000,000
3349-A				
LO110002591	Construction of Court Block Record Room Committee Room Toilet Block and additional room in the premises of Model Town Courts Lahore.	<u>2,431,000</u>	<u>2,431,000</u>	<u>3,765,000</u>
-A1240	Other buildings		2,431,000	
-A1240	Office buildings	2,431,000		3,765,000

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3350-A				
LO08002614	Addition/alteration in Lahore High Court, Lahore.	<u>10,000,000</u>		<u>20,000,000</u>
A12401	Office buildings	10,000,000		20,000,000
3351-A				
LO09101159	Construction of Judicial Complex at Shahkot, Nankana Sahib	<u>9,323,000</u>	<u>2,300,000</u>	<u>7,191,000</u>
A12403	Other buildings	9,323,000	2,300,000	7,191,000
3352-A				
LO12000227	Construction of Judicial Complex at Sangla Hill District Nankana Sahib	<u>25,000,000</u>	<u>6,000,000</u>	<u>30,000,000</u>
A12401	Office buildings	25,000,000	6,000,000	30,000,000
3353-A				
LO10000346	Construction of Judicial Complex at Pattoki, Kasur.	<u>60,000,000</u>	<u>60,000,000</u>	<u>39,830,000</u>
A12403	Other buildings	60,000,000	60,000,000	39,830,000
3354-A				
LO13000565	Construction of Judicial Complex at Renala Khurd, District Okara	<u>30,000,000</u>	<u>54,825,000</u>	<u>47,200,000</u>
A12401	Office buildings	30,000,000	54,825,000	47,200,000
3355-A				
LO14004503	Construction of 4 Nos. AD&SJ Courts and 2 Nos. Civil Judges Courts in District Complex Okara.		<u>2,256,000</u>	<u>52,200,000</u>
A12401	Office buildings		2,256,000	52,200,000
3356-A				
MN08002784	Construction of Judicial Complex at Multan.	<u>100,000,000</u>	<u>119,895,000</u>	<u>30,000,000</u>

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	100,000,000	119,895,000	30,000,000
3357-A				
LO14002396	Construction of 07 Nos. Civil Courts at Judicial Complex Lodhran		<u>10,780,000</u>	<u>17,000,000</u>
A12401	Office buildings		10,780,000	17,000,000
3358-A				
LO14002397	Construction of 02 Nos. AD&SJ Courts at Judicial Complex Lodhran		<u>8,950,000</u>	<u>4,000,000</u>
A12401	Office buildings		8,950,000	4,000,000
3359-A				
LO13002229	Construction of 4 Nos. AD&SJ Courts at Judicial Complex, Vehari.		<u>20,306,000</u>	<u>4,000,000</u>
A12401	Office buildings		20,306,000	4,000,000
3360-A				
LO13002230	Construction of 13 Nos. Civil Courts at Judicial Complex, Vehari.		<u>25,420,000</u>	<u>28,000,000</u>
A12401	Office buildings		25,420,000	28,000,000
3361-A				
LO14002398	Construction of 02 Nos. Civil Courts and 01 No. AD&SJ Court at Rojhan District Rajanpur		<u>8,820,000</u>	<u>4,000,000</u>
A12401	Office buildings		8,820,000	4,000,000
3362-A				
LO12000224	Construction of Judicial Complex at Kot Addu District Muzaffargarh	<u>25,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
A12401	Office buildings	25,000,000	25,000,000	30,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3363-A				
LO14002395	Construction of 01 No. Court for AD&SJ and 08 Nos. for Civil Judges atJatoi, District Muzaffargarh		<u>13,166,000</u>	<u>27,000,000</u>
A12401	Office buildings		13,166,000	27,000,000
3364-A				
LO13002213	Construction of 1 No. Court and Residence for AD&SJ as well as 2 Nos.Courts and Residences for Civil Judges at Karor Lal Eason, District Layyah.		<u>20,636,000</u>	<u>19,000,000</u>
A12401	Office buildings		20,636,000	19,000,000
3365-A				
LO12000276	Construction/expansion of Masjid at Lahore High Court Bahawalpur Bench Bahawalpur	<u>1,007,000</u>	<u>358,000</u>	<u>2,342,000</u>
A12403	Other buildings	1,007,000	358,000	2,342,000
3366-A				
LO14004510	Construction of 1 No.AD&SJ Court and 3 Nos. Civil Judges Court atJudicial Complex Hasilpur, District Bahawalpur.		<u>2,000,000</u>	<u>18,503,000</u>
A12401	Office buildings		2,000,000	18,503,000
3367-A				
LO13000542	Construction of Judicial Complex at Bhowana, District Chiniot	<u>25,000,000</u>	<u>45,000,000</u>	<u>30,000,000</u>
A12401	Office buildings	25,000,000	45,000,000	30,000,000
3368-A				
LO11000241	Const. of Boundary Wall Around Civil and Session Courts in Punjab (Security Measures)	<u>15,000,000</u>		<u>20,000,000</u>
A12401	Office buildings	15,000,000		20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3369-A				
LO12000117	Block Allocation for Completion of schemes	<u>10,000,000</u>		<u>30,000,000</u>
A12401	Office buildings	10,000,000		30,000,000
3370-A				
LO13000551	Block Allocation for Addition/ Alteration to the old courts of subordinate judiciary in the Punjab	<u>20,000,000</u>		<u>33,000,000</u>
A12401	Office buildings	20,000,000		33,000,000
3371-A				
LO14001732	Establishment of 19 family courts complexes at Lahore, Rawalpindi, Mutlan, Bahawalpur, DG Khan , Faisalabad, Gujranwala, Sahiwal and Sargodha.	<u>75,000,000</u>		<u>76,000,000</u>
A12401	Office buildings	75,000,000		76,000,000
3372-A				
LO14001733	Construction of Courts along with allied facilities for Judicial Officers in the Punjab	<u>700,000,000</u>		<u>460,000,000</u>
A12401	Office buildings	700,000,000		460,000,000
Total Sub Sector Government Buildings - Offices		1,911,932,000	1,814,663,000	1,456,758,000
TOTAL SECTOR Judiciary		2,350,602,000	2,327,530,000	2,350,341,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Labor Human Resources

Labor Human Resources

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14002323		Accreditation of Secondary Laboratory of Weights and Measures Punjab		<u>32,505,000</u>	
A12403		Other buildings		32,505,000	
3789-A					
LO11000279		Establishment of Labour Market Information and Resource Centre	<u>2,000,000</u>		<u>3,500,000</u>
A12403		Other buildings	2,000,000		3,500,000
Total Sub Sector Labor Human Resources			2,000,000	32,505,000	3,500,000
TOTAL SECTOR Labor Human Resources			2,000,000	32,505,000	3,500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Live Stock

Live Stock

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001793	Provision of Missing Facilities at VRI & F&MDRC, Lahore	<u>14,400,000</u>		
A12403	Other buildings	14,400,000		
LO14001794	Establishment of Model Veterinary Hospital at one tehsil of each Division in Punjab	<u>20,000,000</u>		
A12403	Other buildings	20,000,000		
LO14001796	Productivity Enhancement through Genetic Improvement in Small Ruminants/ upgradation of facilities at LES Khairwala & Alladad Farm	<u>20,000,000</u>	<u>20,000,000</u>	
A12403	Other buildings	20,000,000	20,000,000	
3693-A				
LO14001792	Strengthening of Barani Livestock production Research Institute (BLPRI), Kherimurat, District Attock	<u>10,000,000</u>	<u>3,000,000</u>	<u>7,830,000</u>
A12403	Other buildings	10,000,000	3,000,000	7,830,000
3696-A				
LO11001881	Strengthening of Buffalo Research Institute Pattoki, District Kasur.	<u>30,485,000</u>	<u>9,701,000</u>	<u>16,232,000</u>
A12403	Other buildings	30,485,000	9,701,000	16,232,000
3707-A				
LO14001795	Completion of Remaining Works under All Phases of Support Services Projects for Livestock Farmers.	<u>49,356,000</u>	<u>37,142,000</u>	<u>34,216,000</u>
A12403	Other buildings	49,356,000	37,142,000	34,216,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Live Stock

Live Stock

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
3708-A					
LO15002089		Preservation of Fodder as Silage at LESs in Punjab			<u>9,500,000</u>
A12403		Other buildings			9,500,000
Total Sub Sector Live Stock			144,241,000	69,843,000	67,778,000
TOTAL SECTOR Live Stock			144,241,000	69,843,000	67,778,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Law and Parliamentary Affairs

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
3448-A					
LO09101150		Construction of Judicial Academy at Lahore	<u>100,000,000</u>	<u>80,000,000</u>	<u>70,000,000</u>
A12403		Other buildings	100,000,000	80,000,000	70,000,000
Total Sub Sector Government Buildings - Offices			100,000,000	80,000,000	70,000,000
TOTAL SECTOR Law and Parliamentary Affairs			100,000,000	80,000,000	70,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Literacy

Litreacy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
492-U					
LO14001488		Construction of Literacy House	<u>50,000,000</u>		<u>50,000,000</u>
A12403		Other buildings	50,000,000		50,000,000
Total Sub Sector Litreacy			50,000,000		50,000,000
TOTAL SECTOR Literacy			50,000,000		50,000,000

**PC12042(042)
GOVERNMENT BUILDINGS**

(Capital)

Mines and Minerals

Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09101303	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B. Sargodha	<u>6,380,000</u>	<u>8,511,000</u>	
A12403	Other buildings	6,380,000	8,511,000	
LO09101342	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No 119/S.B. Sargodha	<u>43,111,000</u>	<u>32,839,000</u>	
A12403	Other buildings	43,111,000	32,839,000	
LO09101357	Extension of Punjab School of Mines Katas, District Chakwal.		<u>4,569,000</u>	
A12403	Other buildings		4,569,000	
LO14001801	Establishment of new Mining States for Lime Stone with complete Infrastructure (Roads, electricity, Water, Drainage etc.) in District Chakwal, Khushab, D. G. Khan and Mianwali.	<u>55,000,000</u>		
A12403	Other buildings	55,000,000		
3735-A				
LO14001798	Upgradation of Mines Rescue & Safety Station, Choa Saidu Shah, District Chakwal.	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,553,000</u>
A12403	Other buildings	3,000,000	3,000,000	3,553,000
3736-A				
LO14001799	Strengthening of Central Mines Rescue & Safety Station, Khushab.	<u>8,000,000</u>	<u>8,000,000</u>	<u>20,774,000</u>
A12403	Other buildings	8,000,000	8,000,000	20,774,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Mines and Minerals

Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3737-A				
LO14001818	Upgradation of Mines Rescue & Safety St	<u>3,000,000</u>	<u>3,000,000</u>	<u>159,000</u>
A12403	Other buildings	3,000,000	3,000,000	159,000
3740-U				
LO15002112	Establishment of Mines Rescue & Safety Area Sub Station Ara/Basharat			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3741-U				
LO15002113	Completion of Unfunded Schemes			<u>20,000,000</u>
A12403	Other buildings			20,000,000
Total Sub Sector Mines and Minerals		118,491,000	59,919,000	54,486,000
TOTAL SECTOR Mines and Minerals		118,491,000	59,919,000	54,486,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Management & Professional Development De

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14004520	Installation of 1/2 Cusec Tubewell in Hostel Block of MPDD.		<u>5,434,000</u>	
A12403	Other buildings		5,434,000	
3456-A				
LO14001766	Addition / Alteration of MPDD	<u>4,342,000</u>	<u>4,342,000</u>	<u>30,000,000</u>
A12403	Other buildings	4,342,000	4,342,000	30,000,000
Total Sub Sector Government Buildings - Offices		4,342,000	9,776,000	30,000,000
TOTAL SECTOR Management & Professional Development Dept		4,342,000	9,776,000	30,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Public Prosecution

Public Prosecution

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
3452-A					
LO14001768		Establishment of new building for the office of District Public Prosecutor Office Gujranwala.	<u>4,171,000</u>	<u>4,171,000</u>	<u>23,640,000</u>
A12403		Other buildings	4,171,000	4,171,000	23,640,000
Total Sub Sector Public Prosecution			4,171,000	4,171,000	23,640,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Public Prosecution

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3453-U				
LO15001978	Establishment of New Building of District Public Prosecutor office Faisalabad			<u>7,018,000</u>
A12403	Other buildings			7,018,000
3454-U				
LO15001977	Establishment of office of the District Public Prosecutor & District Attorney Sialkot			<u>11,091,000</u>
A12403	Other buildings			11,091,000
3455-U				
LO15001966				<u>6,157,000</u>
A12403	Other buildings			6,157,000
Total Sub Sector Government Buildings - Offices				24,266,000
TOTAL SECTOR Public Prosecution		4,171,000	4,171,000	47,906,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001811	Capacity Building of DG, M&E for improved project planning, monitoring and evaluation of development projects in Punjab	<u>450,000</u>		
A12403	Other buildings	450,000		
LO14001812	Innovation Development Fund	<u>500,000,000</u>		
A12403	Other buildings	500,000,000		
3925-U				
LO09200285	Construction of office Building of Bureau of Statistics, Headquarter Office, Lahore.	<u>51,130,000</u>	<u>78,960,000</u>	<u>1,000,000</u>
A12401	Office buildings	51,130,000	78,960,000	1,000,000
3933-U				
LO15002192	Improvement of Residences of ABAD Colonies / Office Complex Murree Road Rawalpindi			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3945-U				
LO14001813	Allocation for Priority program	<u>5,000,000,000</u>		<u>9,000,000,000</u>
A12403	Other buildings	5,000,000,000		9,000,000,000
Total Sub Sector Planning & Development		5,551,580,000	78,960,000	9,006,000,000

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GOVERNMENT BUILDINGS

(Capital)

Planning & Development

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
3462-U					
LO14001767		Construction of Infrastrucure for Public Facilitation centres in Punjab	<u>200,000,000</u>		<u>100,000,000</u>
A12403		Other buildings	200,000,000		100,000,000
Total Sub Sector Government Buildings - Offices			200,000,000		100,000,000
TOTAL SECTOR Planning & Development			5,751,580,000	78,960,000	9,106,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000195	Construction of Barracks/Hostel Class Rooms Toilet and Mess in PTS Multan	<u>20,000,000</u>	<u>20,000,000</u>	
A12403	Other buildings	20,000,000	20,000,000	
3043-A				
LO12000191	Construction of Barracks for Police Personnel at Lahore.	<u>10,000,000</u>		<u>10,000,000</u>
A12403	Other buildings	10,000,000		10,000,000
3044-A				
LO12000231	Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh Lahore	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12402	Residential buildings	10,000,000	10,000,000	10,000,000
3045-A				
LO12000267	Construction of Residences in Lahore.	<u>19,749,000</u>	<u>9,749,000</u>	<u>10,914,000</u>
A12402	Residential buildings	19,749,000	9,749,000	10,914,000
3046-A				
LO14004038	Addition/Alteration of Bachelor Residence of Turkish Officials at Elite Police Training School Bedian Raod Lahoer		<u>10,000,000</u>	<u>9,319,000</u>
A12402	Residential buildings		10,000,000	9,319,000
3047-A				
LO15004371	Construction of Residences (BS 1-10) at Lahore.			<u>5,530,000</u>
A12402	Residential buildings			5,530,000
3048-A				
LO01000463	Construction of 10 Nos. Barracks and 3 Nos. Hostels at PC Bedian Road, Lahore	<u>29,025,000</u>		<u>7,018,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	29,025,000		7,018,000
3049-A					
LO15001781		Construction of Residences for Lower Subordinates in Police Lines Multan.			<u>2,062,000</u>
A12402		Residential buildings			2,062,000
Total Sub Sector Government Buildings - Housing			88,774,000	49,749,000	54,843,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
KB01000053	Construction of 9 Nos. Highway Patrolling Posts in District Khushab.	<u>1,898,000</u>	<u>1,898,000</u>	
A12403	Other buildings	1,898,000	1,898,000	
LO09101070	Construction of 4 Nos.Highway Patrolling Posts at Toba Tek Singh (Phase-II).	<u>2,486,000</u>		
A12403	Other buildings	2,486,000		
LO09101096	Construction of Boundary Wall and Gate in front of CCPO Office, Lahore	<u>7,933,000</u>	<u>7,933,000</u>	
A12403	Other buildings	7,933,000	7,933,000	
LO09101107	Construction of Boundary Wall/ Security Lights around Qurban Lines, Lahore	<u>4,169,000</u>	<u>4,169,000</u>	
A12403	Other buildings	4,169,000	4,169,000	
LO09101211	Construction of PS Saddar Dunyapur Lodhran	<u>5,000,000</u>		
A12401	Office buildings	5,000,000		
LO09101261	Construction of Watch Tower and Boundary Wall of Police College, Sihala, Rawalpindi	<u>3,500,000</u>	<u>3,500,000</u>	
A12403	Other buildings	3,500,000	3,500,000	
LO09200296	Construction of PS Ahmedpur East, Distt Bahawalpur.	<u>2,000,000</u>	<u>648,000</u>	
A12401	Office buildings	2,000,000	648,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09200300	Construction of PS Chowk Azam, distt Layyah.	<u>1,335,000</u>		
A12403	Other buildings	1,335,000		
LO12000099	Addition / Alteration in Police Stations in Punjab.	<u>7,882,000</u>		
A12401	Office buildings	7,882,000		
LO12000141	Const. of 5 Nos. H/Way Patrolling Post in District Khanewal. Phase-II.	<u>7,000,000</u>	<u>6,200,000</u>	
A12403	Other buildings	7,000,000	6,200,000	
LO12000151	Construction of 10 Nos. HPP at District Bahawalnagar.	<u>2,000,000</u>		
A12403	Other buildings	2,000,000		
LO12000172	Construction of 4 Nos. HPP in Punjab One at District Rajanpur.	<u>18,000,000</u>		
A12403	Other buildings	18,000,000		
LO12000173	Construction of 4 Nos. Toilets Block in Police Lines Rawalpindi.	<u>5,776,000</u>	<u>1,776,000</u>	
A12403	Other buildings	5,776,000	1,776,000	
LO12000206	Construction of building PS Derawar Bahawalpur.	<u>1,000,000</u>		
A12401	Office buildings	1,000,000		

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000737	Construction of CTD Police Station, Multan.	<u>12,161,000</u>	<u>161,000</u>	
A12401	Office buildings	12,161,000	161,000	
LO12000770	Construction of PS Pind Dadan Khan District Jhelum	<u>14,000,000</u>	<u>22,000,000</u>	
A12401	Office buildings	14,000,000	22,000,000	
LO12000771	Construction of PS Chotala District Jhelum	<u>4,181,000</u>	<u>6,299,000</u>	
A12401	Office buildings	4,181,000	6,299,000	
LO12000772	Construction of PS Civil Lines District Jhelum	<u>12,000,000</u>	<u>16,911,000</u>	
A12401	Office buildings	12,000,000	16,911,000	
LO12000773	Construction of PS Mangla Cantt. District Jhelum	<u>11,751,000</u>	<u>12,450,000</u>	
A12401	Office buildings	11,751,000	12,450,000	
LO12000774	Construction of PS Attock Khurd District Attock	<u>9,000,000</u>	<u>9,000,000</u>	
A12401	Office buildings	9,000,000	9,000,000	
LO12000775	Construction of PS Pindigheb District Attock	<u>13,410,000</u>	<u>13,410,000</u>	
A12401	Office buildings	13,410,000	13,410,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000776	Construction of PS Bather District Attock	<u>8,246,000</u>	<u>8,246,000</u>	
A12401	Office buildings	8,246,000	8,246,000	
LO12000777	Construction of PS Dudial District Chakwal	<u>12,446,000</u>	<u>7,209,000</u>	
A12401	Office buildings	12,446,000	7,209,000	
LO12000778	Construction of PS Sadar Talagang District Chakwal	<u>12,384,000</u>	<u>8,884,000</u>	
A12401	Office buildings	12,384,000	8,884,000	
LO12000779	Construction of PS Miana Gondal District M.B. Din	<u>13,356,000</u>	<u>9,429,000</u>	
A12401	Office buildings	13,356,000	9,429,000	
LO12000780	Construction of PS Qadarabad District M.B. Din	<u>8,116,000</u>	<u>8,882,000</u>	
A12401	Office buildings	8,116,000	8,882,000	
LO12000784	Construction of PS Civil Lines District Sialkot	<u>17,000,000</u>	<u>11,000,000</u>	
A12401	Office buildings	17,000,000	11,000,000	
LO12000787	Construction of PS Karianwala District Gujrat	<u>7,194,000</u>	<u>5,324,000</u>	
A12401	Office buildings	7,194,000	5,324,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000788	Construction of PS Noor Kot Diistrict Narowal	<u>10,000,000</u>	<u>7,149,000</u>	
A12401	Office buildings	10,000,000	7,149,000	
LO12000789	Construction of PS City Kamalia District T.T. Singh	<u>15,348,000</u>	<u>7,608,000</u>	
A12401	Office buildings	15,348,000	7,608,000	
LO12000790	Construction of PS Basti Malok District Multan	<u>11,001,000</u>	<u>4,811,000</u>	
A12401	Office buildings	11,001,000	4,811,000	
LO12000791	Construction of PS Alpa District Multan	<u>13,001,000</u>	<u>13,001,000</u>	
A12401	Office buildings	13,001,000	13,001,000	
LO12000793	Construction of PS Sadar Kabirwala District Khanewal	<u>17,001,000</u>	<u>17,001,000</u>	
A12401	Office buildings	17,001,000	17,001,000	
LO12000795	Construction of PS Hujra Shah Muqem District Okara	<u>10,257,000</u>	<u>5,257,000</u>	
A12401	Office buildings	10,257,000	5,257,000	
LO12000797	Construction of PS Sadar District Pakpattan	<u>8,923,000</u>	<u>4,023,000</u>	
A12401	Office buildings	8,923,000	4,023,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000800	Construction of PS Khushab District Khushab	<u>18,336,000</u>	<u>15,348,000</u>	
A12401	Office buildings	18,336,000	15,348,000	
LO12000801	Construction of PS Darkhast Jamal Khan District D.G. Khan	<u>14,927,000</u>	<u>9,000,000</u>	
A12401	Office buildings	14,927,000	9,000,000	
LO12000802	Construction of PS Sakhi Sarwar District D.G. Khan	<u>12,686,000</u>	<u>8,314,000</u>	
A12401	Office buildings	12,686,000	8,314,000	
LO12000803	Construction of PS Kot Mithan District Rajanpur	<u>9,297,000</u>	<u>2,200,000</u>	
A12401	Office buildings	9,297,000	2,200,000	
LO12000804	Construction of PS Liaqatpur District R.Y. Khan	<u>15,803,000</u>	<u>12,291,000</u>	
A12401	Office buildings	15,803,000	12,291,000	
LO12000805	Construction of PS Khichiwala District Bahawalnagar	<u>12,672,000</u>	<u>7,774,000</u>	
A12401	Office buildings	12,672,000	7,774,000	
LO12001655	Construction of Police Post Roshan Bheela, District Kasur.	<u>3,357,000</u>	<u>8,077,000</u>	
A12401	Office buildings	3,357,000	8,077,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO13000514		Construction of Barracks / Hostels at Rawalpindi.	<u>14,154,000</u>	<u>5,006,000</u>	
A12402		Residential buildings	14,154,000	5,006,000	
LO13000515		Construction of CTD Police Station, Rawalpindi.		<u>10,000,000</u>	
A12401		Office buildings		10,000,000	
LO13000847		High Rise Morchas at Lahore.	<u>1,478,000</u>		
A12401		Office buildings	1,478,000		
LO13000848		Provision/fixing of Jangla upto 8' high with Razor-wire complete at Lahore.	<u>11,645,000</u>		
A12401		Office buildings	11,645,000		
LO13000849		Provision of RCC Planters 9'x4'5', Lahore.	<u>7,750,000</u>		
A12401		Office buildings	7,750,000		
LO13001064		Construction of 4 Nos. Highway Patrolling Posts in District Sahiwal (Phase-I) (Provision fo cost of illegal 16-Marla land of PHP Post 64/4-R).	<u>1,000,000</u>	<u>480,000</u>	
A12401		Office buildings	1,000,000	480,000	
LO13002143		Construction of Patrolling Police Post one at Post Kund Sargana, District Khanewal.	<u>15,000,000</u>	<u>15,000,000</u>	

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	15,000,000	15,000,000	
LO14001625	Provision of fabricated morchas 2 Nos.	<u>1,736,000</u>		
A12401	Office buildings	1,736,000		
LO14001626	Construction of Police Lines Lodhran	<u>4,563,000</u>	<u>1,500,000</u>	
A12401	Office buildings	4,563,000	1,500,000	
LO14001628	Installation of New Tubewell in Police Lines No. 1, Rawalpindi.	<u>3,788,000</u>	<u>50,000</u>	
A12401	Office buildings	3,788,000	50,000	
LO14001629	Installation of New Tubewell in Police Lines at Rawalpindi.	<u>4,000,000</u>	<u>50,000</u>	
A12401	Office buildings	4,000,000	50,000	
LO14001630	Construction of Boundary Wall around the PS Tamman, District Chakwal.	<u>2,928,000</u>	<u>3,343,000</u>	
A12401	Office buildings	2,928,000	3,343,000	
LO14001636	Construction of Boundary Wall around the Model PS Jauharabad, District Khushab.	<u>5,582,000</u>	<u>4,282,000</u>	
A12401	Office buildings	5,582,000	4,282,000	
LO14001640	Construction of 10 Nos. Watch Towers for Boundary Wall of Police Lines District Bhakkar.	<u>2,348,000</u>	<u>2,348,000</u>	

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings	2,348,000	2,348,000	
LO14001641	Construction of 06 Nos. Watch Towers in DPO Office, Bhakkar.	<u>1,342,000</u>		
A12401	Office buildings	1,342,000		
LO14001643	Installation of Turbine at Police Lines (PC) Faisalabad. (Battalion No. 4)	<u>3,056,000</u>	<u>3,347,000</u>	
A12401	Office buildings	3,056,000	3,347,000	
LO14001651	Installation of New Transformer in Police School of Information & Analysis at Chung, Lahore.	<u>1,600,000</u>	<u>1,600,000</u>	
A12401	Office buildings	1,600,000	1,600,000	
LO14001653	Construction of Overhead Reservoir at PC Hqrs: Farooqabad.	<u>3,400,000</u>	<u>3,400,000</u>	
A12401	Office buildings	3,400,000	3,400,000	
LO14001661	Construction of remaining boundary wall with cortina raizer wire of Police Lines, Sahiwal.	<u>8,031,000</u>	<u>8,031,000</u>	
A12401	Office buildings	8,031,000	8,031,000	
LO14001664	Installation of Sui-Gas connections at District Police Officer, Hqrs: SDP's Residences, Police Lines Offices, Residences and Barracks at Police Lines Vehari.	<u>8,747,000</u>	<u>8,747,000</u>	
A12401	Office buildings	8,747,000	8,747,000	

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001665	Construction of Sentary Posts & Enhancement of Boundary Wall in RPO Office at D.G Khan.	<u>1,122,000</u>	<u>1,122,000</u>	
A12401	Office buildings	1,122,000	1,122,000	
LO14001666	Provision of Missing Facilities in Police Station in the Punjab One at Kot Chutta.	<u>938,000</u>		
A12401	Office buildings	938,000		
LO14001667	Provision of Missing Facilities in Police Station in the Punjab Drahma D.G.Khan	<u>1,000,000</u>		
A12401	Office buildings	1,000,000		
LO14001668	Installation of Electricity Meter at P.A.F.I.S. (DPO Office Muzaffargarh)	<u>1,000,000</u>	<u>310,000</u>	
A12401	Office buildings	1,000,000	310,000	
LO14001678	Improvement/Addition of Facilities in PS Khan Garh, District Muzaffargarh.	<u>2,000,000</u>	<u>3,689,000</u>	
A12401	Office buildings	2,000,000	3,689,000	
LO14001679	Improvement/Addition of Facilities in PS Rang Pur, District Muzaffargarh.	<u>4,118,000</u>	<u>4,618,000</u>	
A12401	Office buildings	4,118,000	4,618,000	
LO14001680	Improvement/Addition of Facilities in PS Rohillan Wali, District Muzaffargarh.	<u>4,599,000</u>	<u>3,599,000</u>	

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings	4,599,000	3,599,000	
LO14001682		Improvement/Addition of Facilities in PS Shah Jamal, District Muzaffargarh.	<u>3,279,000</u>	<u>2,000,000</u>	
A12401		Office buildings	3,279,000	2,000,000	
LO14001683		Provision of Missing Facilities in Police Stations of Punjab, Addition Alternation of Police Station at City District Layyah.	<u>2,072,000</u>	<u>2,424,000</u>	
A12401		Office buildings	2,072,000	2,424,000	
LO14001686		Raising of Boundary Wall of District Police Lines, Bahawalpur.	<u>3,405,000</u>	<u>4,217,000</u>	
A12401		Office buildings	3,405,000	4,217,000	
LO14002177		Construction of Remote Search Park at Chashma Barrage, District Mianwali.		<u>8,379,000</u>	
A12401		Office buildings		8,379,000	
LO14002178		Construction of Remote Search Park at Entry/Exit Point at Dajal Chak Post, District Bhakkar.		<u>13,510,000</u>	
A12401		Office buildings		13,510,000	
LO14002179		Construction of Remote Search Park at Entry/Exit Point at Chak Post Trimin, District D.G.Khan..		<u>9,521,000</u>	
A12401		Office buildings		9,521,000	

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14002180	Construction of Remote Search Park at Attock Khurd, District Attock.		<u>7,230,000</u>	
A12401	Office buildings		7,230,000	
LO14002181	Construction of Remote Search Park at Jhari Kass, PS Saddar HassanAbdal, District Attock.		<u>7,230,000</u>	
A12401	Office buildings		7,230,000	
LO14002705	Addition / Alteratuib in Police Station, Machiwal, District Vehari.		<u>684,000</u>	
A12401	Office buildings		684,000	
LO14002706	Addition / Alteratuib in Police Station, Nishatabad, DistrictFaisalabad.		<u>1,306,000</u>	
A12401	Office buildings		1,306,000	
LO14003666	Addition/Alteration of Detention Centre		<u>8,019,000</u>	
A12403	Other buildings		8,019,000	
LO14004037	Construction of PC Police Lines, Rawat, Rawalpini		<u>45,399,000</u>	
A12401	Office buildings		45,399,000	
LO14004612	Replacement of Water Supply Pipe Lines at Misri Shah Flats, Lahore.		<u>3,255,000</u>	

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		3,255,000	
LO14004922	Construction of new stable at Police Training College, Lahore.		<u>7,657,000</u>	
A12403	Other buildings		7,657,000	
LO14004923	Construction of new stable at Elite Police Training School, Lahore.		<u>4,707,000</u>	
A12403	Other buildings		4,707,000	
LO14004924	Construction of new stable at District Police Lines, Multan.		<u>7,495,000</u>	
A12403	Other buildings		7,495,000	
LO14004925	Construction of new stable at DPO Office Road, Sargodha.		<u>4,207,000</u>	
A12403	Other buildings		4,207,000	
RP01000059	Construction of Police Posts/ Barracks in Bela/Kach Area, Rajanpur	<u>11,370,000</u>	<u>2,500,000</u>	
A12401	Office buildings	11,370,000	2,500,000	
3050-A				
LO12000164	Construction of 30 Nos. Residences at Police Lines Vehari	<u>12,000,000</u>	<u>15,250,000</u>	<u>6,750,000</u>
A12403	Other buildings	12,000,000	15,250,000	6,750,000

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3051-A				
LO09101173	Construction of Police Training School, Rewat, District Rawalpindi.	<u>25,000,000</u>	<u>5,130,000</u>	<u>10,000,000</u>
A12401	Office buildings	25,000,000	5,130,000	10,000,000
3052-A				
LO12000764	Construction of PS City Rawalpindi District Rawalpindi	<u>16,000,000</u>	<u>11,000,000</u>	<u>5,917,000</u>
A12401	Office buildings	16,000,000	11,000,000	5,917,000
3053-A				
LO12000765	Construction of PS Kotli Sattian District Rawalpindi	<u>13,000,000</u>	<u>13,000,000</u>	<u>6,196,000</u>
A12401	Office buildings	13,000,000	13,000,000	6,196,000
3054-A				
LO12000766	Construction of PS Pir Wadhai District Rawalpindi	<u>16,000,000</u>		<u>5,000,000</u>
A12401	Office buildings	16,000,000		5,000,000
3055-A				
LO12000767	Construction of PS Sadar Beruni District Rawalpindi	<u>13,000,000</u>	<u>18,000,000</u>	<u>10,404,000</u>
A12401	Office buildings	13,000,000	18,000,000	10,404,000
3056-A				
LO12000768	Construction of PS Kahuta District Rawalpindi	<u>16,000,000</u>	<u>11,000,000</u>	<u>18,380,000</u>
A12401	Office buildings	16,000,000	11,000,000	18,380,000
3057-A				
LO12000769	Construction of PS Murree District Rawalpindi	<u>12,000,000</u>	<u>9,000,000</u>	<u>10,000,000</u>
A12401	Office buildings	12,000,000	9,000,000	10,000,000

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GOVERNMENT BUILDINGS**

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3058-A				
LO12000738	Construction of CTD Police Station, Faisalabad.	<u>20,000,000</u>		<u>5,000,000</u>
A12401	Office buildings	20,000,000		5,000,000
3059-A				
LO14001627	Construction of Boundary Wall around (PC) Police Lines Rawat, Rawalpindi.	<u>5,000,000</u>	<u>5,000,000</u>	<u>8,937,000</u>
A12401	Office buildings	5,000,000	5,000,000	8,937,000
3060-A				
LO09101245	Construction of Riverine Posts in Attock	<u>13,000,000</u>	<u>13,000,000</u>	<u>8,007,000</u>
A12403	Other buildings	13,000,000	13,000,000	8,007,000
3061-A				
LO12000798	Construction of PS Shahpur District Sargodha	<u>12,000,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
A12401	Office buildings	12,000,000	10,000,000	8,000,000
3062-A				
LO14001631	Construction of PS Sadar, District Sargodha.	<u>5,000,000</u>	<u>5,000,000</u>	<u>15,000,000</u>
A12401	Office buildings	5,000,000	5,000,000	15,000,000
3063-A				
LO14001632	Construction of PS Sahiwal, District Sargodha.	<u>5,000,000</u>	<u>7,000,000</u>	<u>15,000,000</u>
A12401	Office buildings	5,000,000	7,000,000	15,000,000
3064-A				
LO14001633	Construction of PS Jhawarian, District Sargodha.	<u>5,000,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
A12401	Office buildings	5,000,000	7,000,000	10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3065-A				
LO14001634	Construction of PS Shahpur City, District Sargodha.	<u>5,000,000</u>	<u>1,000,000</u>	<u>5,000,000</u>
A12401	Office buildings	5,000,000	1,000,000	5,000,000
3066-A				
LO14001635	Construction of PS Miani, District Sargodha.	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12401	Office buildings	5,000,000	5,000,000	10,000,000
3067-A				
LO12000799	Construction of PS Moch District Mianwali	<u>19,092,000</u>	<u>4,343,000</u>	<u>4,640,000</u>
A12401	Office buildings	19,092,000	4,343,000	4,640,000
3068-A				
LO14001623	Construction of 3 Nos. Entry/Exit posts in Mianwali.	<u>10,000,000</u>		<u>10,000,000</u>
A12401	Office buildings	10,000,000		10,000,000
3069-A				
LO14001624	Construction of Riverine Posts in Mianwali	<u>8,000,000</u>	<u>11,000,000</u>	<u>5,000,000</u>
A12401	Office buildings	8,000,000	11,000,000	5,000,000
3070-A				
LO14001637	Construction of PS Per Pehai, District Mianwali.	<u>5,000,000</u>	<u>9,000,000</u>	<u>10,000,000</u>
A12401	Office buildings	5,000,000	9,000,000	10,000,000
3071-A				
LO15001782	Construction of Riverine Posts in Bhakkar			<u>3,162,000</u>
A12403	Other buildings			3,162,000

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(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3072-A				
LO15001790	Construction of Boundary Wall of Police Lines Bhakkar.			<u>3,198,000</u>
A12403	Other buildings			3,198,000
3073-A				
LO14001638	Construction of PS Behal, District Bhakkar.	<u>5,000,000</u>	<u>10,000,000</u>	<u>14,000,000</u>
A12401	Office buildings	5,000,000	10,000,000	14,000,000
3074-A				
LO14001639	Construction of PS City, District Bhakkar.	<u>5,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
A12401	Office buildings	5,000,000	10,000,000	12,000,000
3075-A				
LO14001644	Construction/Establishment of Canine Unit at Chak No.198/RB, near Gut Wala, Faisalabad.	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A12401	Office buildings	5,000,000	5,000,000	5,000,000
3076-A				
LO14001645	Construction of Boundary wall and 08-Nos. Wall Watch Towers at PC Lines near Makkwana, Jarranwala Road, Faisalabad	<u>5,522,000</u>	<u>5,522,000</u>	<u>5,000,000</u>
A12401	Office buildings	5,522,000	5,522,000	5,000,000
3077-A				
LO14001642	Construction of PS Samanabad, District Faisalabad.	<u>32,000,000</u>	<u>22,000,000</u>	<u>4,297,000</u>
A12401	Office buildings	32,000,000	22,000,000	4,297,000
3078-A				
LO12000781	Construction of PS Civil Lines District Gujranwala	<u>10,000,000</u>	<u>15,000,000</u>	<u>4,862,000</u>
A12401	Office buildings	10,000,000	15,000,000	4,862,000

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(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3079-A				
LO14001646	Construction of PS City Pindi Bhattian, District Hafizabad.	<u>5,000,000</u>	<u>12,516,000</u>	<u>12,000,000</u>
A12401	Office buildings	5,000,000	12,516,000	12,000,000
3080-A				
LO14001647	Construction of PS Vanike Tarar, District Hafizabad.	<u>5,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
A12401	Office buildings	5,000,000	10,000,000	12,000,000
3081-A				
LO14001648	Construction of PS City Hafizabad, District Hafizabad.	<u>5,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A12401	Office buildings	5,000,000	10,000,000	15,000,000
3082-A				
LO14001649	Construction of PS Kassesay, District Hafizabad.	<u>5,000,000</u>	<u>10,000,000</u>	<u>7,729,000</u>
A12401	Office buildings	5,000,000	10,000,000	7,729,000
3083-A				
LO12000786	Construction of PS Sadar Lalamusa District Gujrat	<u>10,000,000</u>	<u>12,000,000</u>	<u>5,576,000</u>
A12401	Office buildings	10,000,000	12,000,000	5,576,000
3084-A				
LO15001783	Construction of Entry/Exit Post in Gujrat.			<u>3,112,000</u>
A12403	Other buildings			3,112,000
3085-A				
LO15001784	Construction of DPO Office Gujrat.			<u>5,000,000</u>
A12403	Other buildings			5,000,000

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Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3086-A				
LO12000782	Construction of PS Badian District Sialkot	<u>20,786,000</u>		<u>10,000,000</u>
A12401	Office buildings	20,786,000		10,000,000
3087-A				
LO12000783	Construction of PS Head Marala District Sialkot	<u>12,000,000</u>	<u>14,160,000</u>	<u>5,520,000</u>
A12401	Office buildings	12,000,000	14,160,000	5,520,000
3088-A				
LO12000785	Construction of PS Rangpura District Sialkot	<u>12,000,000</u>	<u>12,000,000</u>	<u>11,167,000</u>
A12401	Office buildings	12,000,000	12,000,000	11,167,000
3089-A				
LO09101193	Construction of PS Garden Town, Lahore	<u>18,950,000</u>	<u>18,950,000</u>	<u>10,724,000</u>
A12401	Office buildings	18,950,000	18,950,000	10,724,000
3090-A				
LO09201624	Construction of PS Township, District Lahore.	<u>12,897,000</u>	<u>3,500,000</u>	<u>5,681,000</u>
A12401	Office buildings	12,897,000	3,500,000	5,681,000
3091-A				
LO12000239	Construction of New Traffic Police Lines at Manawan GT Road Lahore. (2011-12)	<u>40,000,000</u>	<u>43,000,000</u>	<u>20,000,000</u>
A12401	Office buildings	40,000,000	43,000,000	20,000,000
3092-A				
LO14001650	Construction of Hostel Building at Police School of Information & Analysis at Chung, Lahore.	<u>6,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
A12401	Office buildings	6,000,000	6,000,000	10,000,000

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(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3093-A				
LO14001652	Construction of Police Station Akbari Gate Lahore	<u>5,000,000</u>	<u>5,000,000</u>	<u>8,000,000</u>
A12401	Office buildings	5,000,000	5,000,000	8,000,000
3094-A				
LO15004437	Capacity Enhancement of the Punjab Police Integrated Command Control & Communication (PP-IC3) Centre PC-II			<u>13,871,000</u>
A12403	Other buildings			13,871,000
3095-A				
LO15004436	Establishment of Institutional Memory and knowledge management system to strengthen the capacity of the Punjab Police Organization and the Criminal Justice System.			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3096-A				
LO15001789	Construction of Auditorium for 1000 Persons at PTS Chung Lahore.			<u>6,311,000</u>
A12403	Other buildings			6,311,000
3097-A				
LO15001791	Establishment of Canine Unit at Bedian Road Lahore.			<u>10,293,000</u>
A12403	Other buildings			10,293,000
3098-A				
LO08002851	Construction of Traffic Police Lines, Lahore.	<u>20,000,000</u>	<u>251,000</u>	<u>10,000,000</u>
A12403	Other buildings	20,000,000	251,000	10,000,000

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Police

Government Buildings - Offices

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3099-A				
LO09101204	Construction of PS Naseerabad, Lahore	<u>8,000,000</u>	<u>15,000,000</u>	<u>4,271,000</u>
A12401	Office buildings	8,000,000	15,000,000	4,271,000
3100-A				
LO13001438	Construction of Police Intregrated Command, Control & Communication Centre (PP-IC), at Qurban Lines, Lahore.	<u>300,000,000</u>	<u>70,000,000</u>	<u>100,000,000</u>
A12403	Other buildings	300,000,000	70,000,000	100,000,000
3101-A				
LO14001654	Construction of Canine setup at Special Banch, Sheikhpura Region.	<u>5,000,000</u>	<u>3,000,000</u>	<u>12,000,000</u>
A12401	Office buildings	5,000,000	3,000,000	12,000,000
3102-A				
LO15001785	Construction of PS Narang District Sheikhpura.			<u>8,656,000</u>
A12403	Other buildings			8,656,000
3103-A				
LO14001655	Construction of PS City Sangla Hill, District Nankana Sahib.	<u>5,000,000</u>	<u>2,500,000</u>	<u>15,000,000</u>
A12401	Office buildings	5,000,000	2,500,000	15,000,000
3104-A				
LO14001656	Construction of PS Sadar Sangla Hill, District Nankana Sahib.	<u>5,000,000</u>	<u>2,500,000</u>	<u>15,000,000</u>
A12401	Office buildings	5,000,000	2,500,000	15,000,000
3105-A				
LO14001657	Construction of PS Bara Ghar, District Nankana Sahib.	<u>5,000,000</u>	<u>12,500,000</u>	<u>14,544,000</u>

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Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings	5,000,000	12,500,000	14,544,000
3106-A				
LO15001786	Construction of PS Mangtanwala District Nankana Sahib.			<u>3,144,000</u>
A12403	Other buildings			3,144,000
3107-A				
LO09101192	Construction of PS Faizabad, District Nankana Sahib	<u>13,291,000</u>	<u>10,791,000</u>	<u>8,016,000</u>
A12401	Office buildings	13,291,000	10,791,000	8,016,000
3108-A				
LO12000794	Construction of PS Mandi Ahamadabad District Okara	<u>14,000,000</u>	<u>5,500,000</u>	<u>4,200,000</u>
A12401	Office buildings	14,000,000	5,500,000	4,200,000
3109-A				
LO14001658	Construction of New Building of PS Bahadur Shah, District Sahiwal.	<u>5,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A12401	Office buildings	5,000,000	10,000,000	5,000,000
3110-A				
LO14001659	Construction of PS Dera Rahim, District Sahiwal.	<u>5,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A12401	Office buildings	5,000,000	10,000,000	5,000,000
3111-A				
LO14001660	Construction of PS Shah Kot, District Sahiwal.	<u>5,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A12401	Office buildings	5,000,000	10,000,000	5,000,000
3112-A				
LO15001788	Construction of Police Lines Pakpattan.			<u>2,000,000</u>

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			2,000,000
3113-A				
LO12000796	Construction of PS City Pakpattan District Pakpattan	<u>8,000,000</u>	<u>6,000,000</u>	<u>2,700,000</u>
A12401	Office buildings	8,000,000	6,000,000	2,700,000
3114-A				
LO14001662	Construction of Boundary Wall of District Police Lines Multan and DPO Office Khanewal.	<u>5,000,000</u>	<u>7,000,000</u>	<u>12,000,000</u>
A12401	Office buildings	5,000,000	7,000,000	12,000,000
3115-A				
LO15001787	Construction of PS New Multan			<u>1,162,000</u>
A12403	Other buildings			1,162,000
3116-A				
LO14001663	Construction of PS Sadar Kehror Pacca, District Lodhran.	<u>5,000,000</u>	<u>5,000,000</u>	<u>15,000,000</u>
A12401	Office buildings	5,000,000	5,000,000	15,000,000
3117-A				
LO12000792	Construction of PS Jehanian District Khanewal	<u>12,000,000</u>	<u>9,000,000</u>	<u>9,553,000</u>
A12401	Office buildings	12,000,000	9,000,000	9,553,000
3118-A				
LO09101247	Construction of Riverine Posts in Dera Ghazi Khan	<u>15,000,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	15,000,000	1,000,000	10,000,000
3119-A				
LO14001669	Construction of PS Khan Garh, District Muzaffargarh.	<u>5,000,000</u>	<u>10,000,000</u>	<u>13,980,000</u>
A12401	Office buildings	5,000,000	10,000,000	13,980,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3120-A				
LO14001670	Construction of PS Khundai, District Muzaffargarh.	<u>5,000,000</u>	<u>3,000,000</u>	<u>12,000,000</u>
A12401	Office buildings	5,000,000	3,000,000	12,000,000
3121-A				
LO14001671	Construction of PS Mahmood Kot, District Muzaffargarh.	<u>8,000,000</u>	<u>3,000,000</u>	<u>10,000,000</u>
A12401	Office buildings	8,000,000	3,000,000	10,000,000
3122-A				
LO14001672	Construction of PS Shaher Sultan, District Muzaffargarh.	<u>5,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12401	Office buildings	5,000,000	10,000,000	10,000,000
3123-A				
LO14001673	Construction of PS Rohillanwali, District Muzaffargarh.	<u>5,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12401	Office buildings	5,000,000	10,000,000	10,000,000
3124-A				
LO14001674	Construction of PS Seetpur, District Muzaffargarh.	<u>5,000,000</u>	<u>5,000,000</u>	<u>12,000,000</u>
A12401	Office buildings	5,000,000	5,000,000	12,000,000
3125-A				
LO14001675	Construction of PS Khair Pur Sadaat, District Muzaffargarh.	<u>5,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12401	Office buildings	5,000,000	10,000,000	10,000,000
3126-A				
LO14001676	Construction of PS Shah Jamal, District Muzaffargarh.	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings	5,000,000	5,000,000	10,000,000
3127-A				
LO14001677	Construction of PS Karam Dad Qureshi, District Muzaffargarh.	<u>5,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12401	Office buildings	5,000,000	10,000,000	10,000,000
3128-A				
LO14001681	Improvement/Addition of Facilities in PS Shah Jamal, District Muzaffargarh.	<u>1,689,000</u>	<u>1,689,000</u>	<u>2,317,000</u>
A12401	Office buildings	1,689,000	1,689,000	2,317,000
3129-A				
LO15004390	Improvement/Addition of Facilities in PS Shehar Sultan District Muzaffargarh.			<u>727,000</u>
A12403	Other buildings			727,000
3130-A				
LO09101250	Construction of Riverine Posts in Muzaffargarh	<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	12,000,000	12,000,000	10,000,000
3131-A				
LO14001684	Construction of PS Kot Sultan, District Layyah.	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12401	Office buildings	5,000,000	5,000,000	10,000,000
3132-A				
LO14001685	Construction of PS Choubara, District Layyah.	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12401	Office buildings	5,000,000	5,000,000	10,000,000
3133-A				
LO09101248	Construction of Riverine Posts in Layyah	<u>6,454,000</u>	<u>3,000,000</u>	<u>12,665,000</u>
A12403	Other buildings	6,454,000	3,000,000	12,665,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3134-A				
LO14001687	Construction of PS Dunga Bunga, District Bahawalnagar.	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12401	Office buildings	5,000,000	5,000,000	10,000,000
3135-A				
LO14001688	Construction of Remote Search Park	<u>5,000,000</u>	<u>1,459,000</u>	<u>20,000,000</u>
A12401	Office buildings	5,000,000	1,459,000	20,000,000
3136-A				
LO09101251	Construction of Riverine Posts in Rahim Yar Khan	<u>10,000,000</u>	<u>16,900,000</u>	<u>10,000,000</u>
A12403	Other buildings	10,000,000	16,900,000	10,000,000
3137-U				
LO15003128	Construction of new police station at Gujjar Khan.			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3138-U				
LO15001841	Construction of Urban PS Sadar Attock District Attock.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3139-U				
LO15001842	Construction of PS Hazro District Attock.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3140-U				
LO15001843	Construction of PS City Talagang District Chakwal.			<u>5,000,000</u>
A12403	Other buildings			5,000,000

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Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3141-U				
LO15001844	Construction of PS Choa Saidan Shah District Chakwal.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3142-U				
LO15001871	Construction of Boundary Wall of District Police Lines Chakwal near Barrack No. 01.			<u>1,619,000</u>
A12403	Other buildings			1,619,000
3143-U				
LO15001895	Construction of PS Urban Sadar Jhelum			<u>8,000,000</u>
A12403	Other buildings			8,000,000
3144-U				
LO15001907	Construction of PS City Jhelum			<u>8,000,000</u>
A12403	Other buildings			8,000,000
3145-U				
LO15001824	Construction of PS Kot Momin District Sargodha.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3146-U				
LO15001825	Construction of PS Sillanwali District Sargodha.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3147-U				
LO15001826	Construction of PHP post bonga saleh Okara			<u>5,000,000</u>
A12403	Other buildings			5,000,000

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3148-U				
LO15001875	Raising of Boundary Wall I/C Safety Grill and Guard Room Post in Regional Office Special Branch at Sargodha.			<u>1,750,000</u>
A12403	Other buildings			1,750,000
3149-U				
LO15001880	Addition/Alteration of Canine Unit at Bedian Road Lahore			<u>4,074,000</u>
A12403	Other buildings			4,074,000
3150-U				
LO15001828	Construction of PS City Jauharabad District Khushab.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3151-U				
LO15001866	Construction of Boundary Wall around the District Police Office Jauharabad District Khushab.			<u>6,010,000</u>
A12403	Other buildings			6,010,000
3152-U				
LO15001896	Construction of PS Daud Khel District Mianwali.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3153-U				
LO15001827	Construction of PS City Darya Khan District Bhakkar.			<u>5,000,000</u>
A12403	Other buildings			5,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3154-U				
LO15001819	Construction of PS Nishatabad District Faisalabad.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3155-U				
LO15001820	Construction of PS Civil Lines District Faisalabad.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3156-U				
LO15001861	Construction of DPO House Faisalabad			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3157-U				
LO15001865	Construction of Boundary Wall around District Police Lines Jhang.			<u>903,000</u>
A12403	Other buildings			903,000
3158-U				
LO15001821	Construction of PS Chuttiana District T.T Singh.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3159-U				
LO15001822	Construction of PS Pir Mahal District T.T Singh.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3160-U				
LO15001845	Construction of PS Peoples Colony at Satellite Town District Gujranwala.			<u>5,000,000</u>
A12403	Other buildings			5,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3161-U				
LO15001846	Construction of PS Qila Didar Singh District Gujranwala.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3162-U				
LO15001847	Construction of PS City Kamoke District Gujranwala.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3163-U				
LO15001848	Construction of PS Wahndo District Gujranwala.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3164-U				
LO15001900	Construction of PS Kot Ladha District Gujranwala.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3165-U				
LO15001878	Installation of new Bore and Turbine in PS Sadar Gujrat Diestric Gujrat.			<u>1,804,000</u>
A12403	Other buildings			1,804,000
3166-U				
LO15001972	Construction work in District Police Lines Gujrat			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3167-U				
LO15001901	Construction of PS Tanda District Gujrat.			<u>5,000,000</u>
A12403	Other buildings			5,000,000

**PC12042(042)
GOVERNMENT BUILDINGS**

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3168-U				
LO15001902	Construction of PS B-Division (Urban) District Gujrat.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3169-U				
LO15001851	Construction of PS City Mandi Bahauddin District M.B Din.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3170-U				
LO15001852	Construction of PS Pahrian Wali District M.B Din.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3171-U				
LO15001853	Construction of RPO House			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3172-U				
LO15001854	Construction of PS Malikwal District M.B Din.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3173-U				
LO15001903	Construction of PS Kotli Loharan District Sialkot.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3174-U				
LO15001849	Construction of PS City Shakargarh District Narowal.			<u>5,000,000</u>
A12403	Other buildings			5,000,000

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(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3175-U				
LO15001850	Construction of PS Ahmadabad District Narowal.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3176-U				
LO15001810	Construction of PS Badami Bagh Lahore.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3177-U				
LO15001811	Construction of PS Gawalmandi Lahore.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3178-U				
LO15001812	Construction of PS Qilla Gujjar Singh near Ghari Shahu Lahore.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3179-U				
LO15001881	Addition /Alteration of police station in old Anarkali Lahore			<u>15,000,000</u>
A12403	Other buildings			15,000,000
3180-U				
LO15001882	Construction of PS chung Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3181-U				
LO15001884	Revamping of Police School of Information and Analysis Chung Lahore.			<u>20,000,000</u>
A12403	Other buildings			20,000,000

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3182-U				
LO15001886	Construction of PS naulakha Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3183-U				
LO15001887	Construction of PS Lohari Gate Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3184-U				
LO15001888	Construction of PS Mozang Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3185-U				
LO15001889	Construction of PS Yakki Gate Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3186-U				
LO15001894	Construction of PS C Division Gate Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3187-U				
LO15003252	Establishment of police school of information and analysis Chung lahore			<u>30,830,000</u>
A12403	Other buildings			30,830,000
3188-U				
LO15001813	Construction of PS Factory Area District Sheikhupura.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3189-U				
LO15001873	Security Measure at Police Department Special Branch Sheikhupura.			<u>2,464,000</u>

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			2,464,000
3190-U				
LO15001874	Raising of Boundary Wall at PC Hqrs: Farooqabad District Sheikhpura.			<u>1,156,000</u>
A12403	Other buildings			1,156,000
3191-U				
LO15001885	Addition/Alteration and Construction of PTS Farooqabad Sheikhpura			<u>15,000,000</u>
A12403	Other buildings			15,000,000
3192-U				
LO15001814	Construction of PS City Shahkot District Nankanan Sahib.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3193-U				
LO15001815	Construction of PS Ganda Singh Wala District Kasur.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3194-U				
LO15001816	Construction of PS City Chunian District Kasur.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3195-U				
LO15001817	Construction of PS Changa Manga District Kasur.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3196-U				
LO15001818	Construction of PS Allahabad District Kasur.			<u>5,000,000</u>

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GOVERNMENT BUILDINGS

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Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			5,000,000
3197-U				
LO15003430	Establishing of new JCP Ganda Singh wala (Kasur) for flag lowering			<u>50,000,000</u>
A12403	Other buildings			50,000,000
3198-U				
LO15001864	Construction of PHP Post Chak Mouza Gallan District Okara.			<u>13,900,000</u>
A12403	Other buildings			13,900,000
3199-U				
LO15001890	Construction of PS Basir Pur Okara			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3200-U				
LO15001891	Construction of PS Haveli lakha Okara			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3201-U				
LO15001837	Construction of PS Ghaziabad District Sahiwal.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3202-U				
LO15001838	Construction of PS Harappa District Sahiwal.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3203-U				
LO15001839	Construction of PS Okan Wala Bangla District Sahiwal.			<u>5,000,000</u>
A12403	Other buildings			5,000,000

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GOVERNMENT BUILDINGS

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Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3204-U				
LO15001840	Construction of PS Ahmad Yar District Pakpattan.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3205-U				
LO15001904	Construction of PS Qutab Pur District Multan.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3206-U				
LO15001862	Construction of PS Dhanote District Lodhran.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3207-U				
LO15001872	Construction of Boundary Wall for Provision of Security Cover to District Police Lines Lodhran.			<u>3,944,000</u>
A12403	Other buildings			3,944,000
3208-U				
LO15001860	Construction of PS Mian Channu (Urban) District Khanewal.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3209-U				
LO15001856	Construction of PS Sadar Vehari District Vehari.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3210-U				
LO15001857	Construction of PS Thingi District Vehari.			<u>5,000,000</u>
A12403	Other buildings			5,000,000

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GOVERNMENT BUILDINGS

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Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3211-U				
LO15001858	Construction of PS Tibba Sultan Pur District Vehari.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3212-U				
LO15001859	Construction of PS Gagoo District Vehari.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3213-U				
LO15001905	Construction of PS Model Town Burewala District Vehari.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3214-U				
LO15001906	Construction of PS Fateh Shah District Vehari.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3215-U				
LO15001829	Construction of PS Kot Chutta District D.G Khan.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3216-U				
LO15001830	Construction of Ps chorista mian khan Okara			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3217-U				
LO15001868	Construction of Boundary Wall around Police Colony near PS Civil Lines District D.G Khan.			<u>1,299,000</u>
A12403	Other buildings			1,299,000

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3218-U				
LO15001869	Reconstruction/Enhancement of Boundary Wall around Police Lines District D.G Khan.			<u>4,409,000</u>
A12403	Other buildings			4,409,000
3219-U				
LO15001877	Construction of DPO Office at D.G Khan.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3220-U				
LO15001898	Construction of PS Retra District D.G Khan.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3221-U				
LO15001899	Construction of PS Vehova District D.G Khan.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3222-U				
LO15001832	Construction of PS Jampur District Rajanpur.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3223-U				
LO15001833	Construction of PS Muhammad Pur District Rajanpur.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3224-U				
LO15001834	Construction of PS Haji Pur District Rajanpur.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3225-U				
LO15001835	Construction of PS Rojhan District Rajanpur.			<u>5,000,000</u>

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GOVERNMENT BUILDINGS

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Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			5,000,000
3226-U				
LO15001836	Construction of PS Bangla Ichha District Rajanpur.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3227-U				
LO15001870	Enhancing the Existing Security Arrangements at Police Establishments in the District Rajanpur.			<u>6,633,000</u>
A12403	Other buildings			6,633,000
3228-U				
LO15001831	Construction of PS Peer Jaggi District Layyah.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3229-U				
LO15001876	Raising of Boundary Wall according to present scenario of terrorism at Regional Office Special Branch Bahawalpur.			<u>1,113,000</u>
A12403	Other buildings			1,113,000
3230-U				
LO15001892	Construction of PS Dahranwala Bahawalnagar			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3231-U				
LO15001893	Construction of PS Mecload ganj Bahawalnagar			<u>10,000,000</u>
A12403	Other buildings			10,000,000

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3232-U				
LO15001897	Construction of PS Marot District Bahawalnagar.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3233-U				
LO15003900	Construction of Police Station B Division Chishtian City			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3234-U				
LO15001863	Construction of PS Iqbal Abad District R.Y Khan.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3235-U				
LO15001867	Construction of Boundary Wall of Police Lines R. Y Khan.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3236-U				
LO15001823	Construction of PS Langrana District Chiniot.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3237-U				
LO15001879	Construction of Stable at Lahore Multan Sargodha.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3238-U				
LO15001883	Construction of Infrastructure for Counter Terrorism Department (CTD)			<u>1,000,000,000</u>
A12403	Other buildings			1,000,000,000

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
Total Sub Sector Government Buildings - Offices			1,528,565,000	1,187,906,000	2,539,577,000
TOTAL SECTOR Police			1,617,339,000	1,237,655,000	2,594,420,000

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GOVERNMENT BUILDINGS

(Capital)

Provincial Assembly

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14001762		Construction of additional rooms for MPA's at MPA's Hostel	<u>7,500,000</u>		
A12403		Other buildings	7,500,000		
LO14003129		Construction of 32 Nos. quarters at Ghari Shahu and 12 Nos. quarters at Pipal House		<u>22,271,000</u>	
A12402		Residential buildings		22,271,000	
3446-A					
LO14001761		Construction of 24 Nos. quarters at Ghari Shahu and 7 Nos. quarters at Pipa House	<u>12,271,000</u>		<u>40,000,000</u>
A12402		Residential buildings	12,271,000		40,000,000
Total Sub Sector Government Buildings - Housing			19,771,000	22,271,000	40,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Provincial Assembly

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13000607	Fire fighting Hydrant, Water Reservoir, Pumps etc. at Assembly Building, Pipal House, MPA's Hostel Lahore	<u>15,470,000</u>	<u>15,470,000</u>	
A12403	Other buildings	15,470,000	15,470,000	
LO13000608	Rehabilitation of HVAC System of Punjab Assembly Old Building Hall	<u>6,853,000</u>	<u>11,853,000</u>	
A12403	Other buildings	6,853,000	11,853,000	
LO13000609	Replacement of Deteriorated HT/LT panel system in the Old Assembly Building, Lahore	<u>17,000,000</u>	<u>34,000,000</u>	
A12403	Other buildings	17,000,000	34,000,000	
3442-A				
LO10200045	Improvement of facilities at MPAs Hostel Lahore.	<u>15,000,000</u>	<u>40,000,000</u>	<u>37,197,000</u>
A12402	Residential buildings	15,000,000	40,000,000	37,197,000
3443-A				
LO13001401	Furnishing of Assembly Building and Improvement of Security Arrangements, Lahore.	<u>20,000,000</u>	<u>5,000,000</u>	<u>100,000,000</u>
A12401	Office buildings	20,000,000	5,000,000	100,000,000
3444-A				
LO01000689	Construction of Additional Assembly Building,Lahore	<u>50,000,000</u>	<u>96,500,000</u>	<u>200,000,000</u>
A12401	Office buildings	50,000,000	96,500,000	200,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Provincial Assembly

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
3445-A					
LO01000687		Extension of Punjab Assembly building, Lahore.	<u>50,000,000</u>		<u>200,000,000</u>
A12401		Office buildings	50,000,000		200,000,000
3447-U					
LO15001965		Replacement of Roof Treatment of old Assembly Building Replacement of deteriorated sand stone etc. floor and stairs steps of old Assembly Building Replacement of old asphalt			<u>27,018,000</u>
A12403		Other buildings			27,018,000
Total Sub Sector Government Buildings - Offices			174,323,000	202,823,000	564,215,000
TOTAL SECTOR Provincial Assembly			194,094,000	225,094,000	604,215,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO12000255		Construction of Quran Complex & Seerat Academy Lahore	<u>15,000,000</u>	<u>15,000,000</u>	
A12403		Other buildings	15,000,000	15,000,000	
Total Sub Sector Religious Affairs and AUQAF Sector			15,000,000	15,000,000	
TOTAL SECTOR Religious Affairs and AUQAF Sector			15,000,000	15,000,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO10000457	Upgradation / Establishment of Labs Schools in GCETs.	<u>31,200,000</u>	<u>28,738,000</u>	
A12403	Other buildings	31,200,000	28,738,000	
LO13000451	Renovation of Building of Punjab Curriculum Authority, Wahdat Conoly, Lahore.	<u>500,000</u>	<u>500,000</u>	
A12403	Other buildings	500,000	500,000	
LO14001331	Construction of 4-Hostels at Cadet College, Chakwal	<u>70,000,000</u>	<u>55,677,000</u>	
A12403	Other buildings	70,000,000	55,677,000	
LO14001332	Construction of 4-Hostels at Cadet College, Essa Khel, Mianwali	<u>66,817,000</u>		
A12403	Other buildings	66,817,000		
LO14001334	Installation of Tube-Well in Govt College of Elementay Teachers (GCET), Kot Lakhpat Lahore.	<u>5,500,000</u>	<u>5,500,000</u>	
A12403	Other buildings	5,500,000	5,500,000	
LO14001335	Revamping / Capacity Building of DPI (SE) Office, New Anarkali, Lahore	<u>3,000,000</u>	<u>3,600,000</u>	
A12403	Other buildings	3,000,000	3,600,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001336	Construction of Cadet College at Fort Monro, DG Khan	<u>100,000,000</u>		
A12403	Other buildings	100,000,000		
LO14001337	Construction of Building at Cadet College, Khanpur, Raheem Yar Khan	<u>45,521,000</u>		
A12403	Other buildings	45,521,000		
1-A-A				
LO12000112	Additional Facilities in Girls Guide Building at Brewery at Murree Rawalpindi.	<u>25,000,000</u>	<u>25,000,000</u>	<u>38,540,000</u>
A12403	Other buildings	25,000,000	25,000,000	38,540,000
131-U				
LO15001019	Construction of Building at Cadet College Khanpur Raheem Yar Khan			<u>50,000,000</u>
A12403	Other buildings			50,000,000
18-A				
LO14001333	Construction of 4-Hostels at Cadet College, Pasrur, Sialkot	<u>14,319,000</u>	<u>28,642,000</u>	<u>5,677,000</u>
A12403	Other buildings	14,319,000	28,642,000	5,677,000
2-A				
LO12000111	Additional Facilities in Boys Scouts Building at Brewery at Murree Rawalpindi.	<u>20,000,000</u>	<u>20,000,000</u>	<u>17,500,000</u>
A12403	Other buildings	20,000,000	20,000,000	17,500,000
21-A				
LO12001651	Restoration / Renovation of Government Central Model School, Lower Mall, Lahore	<u>17,033,000</u>	<u>15,033,000</u>	<u>3,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	17,033,000	15,033,000	3,000,000
66-U				
LO15001014	Construction of Provincial Education Complex at Wahdat Road Lahore			<u>80,000,000</u>
A12403	Other buildings			80,000,000
7-A				
LO14002326	Construction of 2 NO. Hostels at Cadet College, Essa Khel, Mianwali		<u>62,700,000</u>	<u>75,883,000</u>
A12403	Other buildings		62,700,000	75,883,000
77-U				
LO15001020	Construction of 4-Hostels at Cadet College Okara			<u>50,000,000</u>
A12403	Other buildings			50,000,000
Total Sub Sector School Education		398,890,000	245,390,000	320,600,000
TOTAL SECTOR School Education		398,890,000	245,390,000	320,600,000

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GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO13000587		Provision / Installation of Diesel Generator Sets for Tubewells in Government Colonies (Wahdat Colony, Chauburji Garden Estate, Poonch House Colony &Huma Block, Lahore	<u>2,000,000</u>	<u>2,000,000</u>	
A12403		Other buildings	2,000,000	2,000,000	
LO13001387		Provision of Water Filtration Plants with Room in GOR-IV, Lahore.	<u>1,226,000</u>	<u>50,000</u>	
A12402		Residential buildings	1,226,000	50,000	
LO14001736		Replacement of tubewell i/c improvement of reservoir in GOR-I, Lahore	<u>8,000,000</u>	<u>8,000,000</u>	
A12402		Residential buildings	8,000,000	8,000,000	
LO14001737		Installation of 2-Cusic Tubewell alongwith Overhead Reservoir in GOR-I, Lahore	<u>20,000,000</u>		
A12402		Residential buildings	20,000,000		
LO14001738		Installation of 2-Cusic Tubewell alongwith Overhead Reservoir in GOR-V, Lahore	<u>6,000,000</u>	<u>6,464,000</u>	
A12402		Residential buildings	6,000,000	6,464,000	
LO14001739		Provision of generator at disposal in GOR-III, Lahore	<u>2,500,000</u>	<u>3,098,000</u>	
A12402		Residential buildings	2,500,000	3,098,000	

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GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14001740		Construction of Jogging Track in Main Ground of Chauburji Garden Estate, Lahore	<u>2,800,000</u>	<u>556,000</u>	
A12402		Residential buildings	2,800,000	556,000	
LO14001742		Provision of Water Filtration Plants (8-Nos), in Government Colonies, Lahore	<u>5,000,000</u>	<u>11,462,000</u>	
A12402		Residential buildings	5,000,000	11,462,000	
LO14001743		Improvement of Street Light System in Wahdat Colony, Lahore	<u>5,000,000</u>	<u>5,000,000</u>	
A12402		Residential buildings	5,000,000	5,000,000	
LO14001744		Improvement of Roads in Wahdat Colony, Lahore	<u>5,000,000</u>	<u>12,540,000</u>	
A12402		Residential buildings	5,000,000	12,540,000	
LO14005614		Improvement of Punjab House Murree Donga Gali Rest House.		<u>4,375,000</u>	
A12403		Other buildings		4,375,000	
LO14005623		Addition/Alteration Works in Ministers Residences in GORs Lahore.		<u>5,428,000</u>	
A12402		Residential buildings		5,428,000	
3382-A					
LO08002662		Construction of 10-Nos. Residences for Grade 18-19 at GOR-VI, Lahore.	<u>8,730,000</u>	<u>5,189,000</u>	<u>5,974,000</u>
A12402		Residential buildings	8,730,000	5,189,000	5,974,000

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GOVERNMENT BUILDINGS

(Capital)

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Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3383-A				
LO13000591	Construction of 6-Nos Residences near Jamia Mosque in GOR-II, Lahore	<u>12,000,000</u>	<u>9,000,000</u>	<u>9,038,000</u>
A12402	Residential buildings	12,000,000	9,000,000	9,038,000
3384-A				
LO13000590	Construction of Residences for Grade 15 to 17, 32 Nos in GOR-VI at Ferozepur Road, Lahore	<u>12,000,000</u>	<u>12,000,000</u>	<u>5,000,000</u>
A12402	Residential buildings	12,000,000	12,000,000	5,000,000
3386-A				
LO14001735	Replacement of Dangerous Roofs of Residences in GORs, Lahore	<u>10,000,000</u>	<u>8,000,000</u>	<u>9,614,000</u>
A12402	Residential buildings	10,000,000	8,000,000	9,614,000
3387-A				
LO14001741	Replacement of Dangerous Roofs of Residences in Government Colonies, Lahore.	<u>13,000,000</u>	<u>12,623,000</u>	<u>5,000,000</u>
A12402	Residential buildings	13,000,000	12,623,000	5,000,000
3388-A				
LO01000541	Improvement of Parks and Playgrounds of GOR-II & III, Lahore.	<u>1,000,000</u>		<u>936,000</u>
A12402	Residential buildings	1,000,000		936,000
3399-A				
LO15001806	Construction of New Block at Press Law Building in Punjab Civil Secretariat Lahore			<u>31,700,000</u>
A12403	Other buildings			31,700,000

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GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3400-A				
LO01000544	Extension of Punjab House Karachi (Const of Chief Minister's Annexe Block) Karachi		<u>14,605,000</u>	<u>12,000,000</u>
A12402	Residential buildings		14,605,000	12,000,000
3404-U				
LO15001951	Construction of new complex of regional directorate of anti-corruption establishment sargodha region sargodha			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3405-U				
LO15001974	Construction of Ombudsman Punjab regional office sargodha			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3406-U				
LO14003673	Addition/Alteration Works in Judges Residences in GORs, Lahore.		<u>12,983,000</u>	<u>5,000,000</u>
A12402	Residential buildings		12,983,000	5,000,000
3407-U				
LO14003674	Addition/Alteration Works in GORs, Lahore.		<u>30,000,000</u>	<u>20,000,000</u>
A12402	Residential buildings		30,000,000	20,000,000
3408-U				
LO14005499	Addition/Alteration works in Government Colonies.		<u>24,998,000</u>	<u>14,209,000</u>
A12402	Residential buildings		24,998,000	14,209,000
3409-U				
LO15001948	Provision of Security Measures in GOR-IV Lahore			<u>2,000,000</u>

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GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			2,000,000
3410-U				
LO15001949	Replacement of Dangerous Roofs in Punjab Civil Secretariat Lahore			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3411-U				
LO15001973	Construction of Purpose Built Building for Punjab Archives S&GAD			<u>20,000,000</u>
A12403	Other buildings			20,000,000
3412-U				
LO15001952	Construction of multi storied office block on existing health department building in punjab civil secretariat lahore			<u>30,000,000</u>
A12403	Other buildings			30,000,000
3413-U				
LO15001954	Renovation of Existing H-Block in Punjab Civil Secretariat Lahore			<u>20,000,000</u>
A12403	Other buildings			20,000,000
3414-U				
LO15001956	Construction of Control Room and barracks in Punjab Civil Secretariat Lahore			<u>6,746,000</u>
A12403	Other buildings			6,746,000
3415-U				
LO15001957	Provision of LT Equipments for Chief Secretary Office and I&C Wing S&GAD			<u>8,000,000</u>
A12403	Other buildings			8,000,000

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GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3416-U				
LO15001958	Provision of security arrangements in Newly Constructed Minister's Block in Punjab Civil Secretariat Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
Total Sub Sector Government Buildings - Housing		114,256,000	188,371,000	235,217,000

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GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO01000558	Improvement and addition of 3rd & 4th floor in P&D Complex, Lahore.	<u>10,000,000</u>	<u>162,000</u>	
A12403	Other buildings	10,000,000	162,000	
LO12001609	Improvement of Existing Canteen in Punjab Civil Secretariat.	<u>3,947,000</u>		
A12403	Other buildings	3,947,000		
LO13000595	Renovation / Restoration Old P&D Block in Punjab Civil Secretariat, lahore	<u>5,447,000</u>	<u>5,447,000</u>	
A12401	Office buildings	5,447,000	5,447,000	
LO13000597	Replacement of Old Existing Pipelines of Water Supply in Punjab Civil Secretariat, Lahore	<u>3,508,000</u>	<u>3,508,000</u>	
A12401	Office buildings	3,508,000	3,508,000	
LO13000601	Addition / Alteration Works in Office Buildings in Punjab Civil Secretariat Lahore	<u>10,000,000</u>		
A12401	Office buildings	10,000,000		
LO14001745	Special Monitoring Unit in S&GAD Lahore	<u>36,000,000</u>		
A12401	Office buildings	36,000,000		
LO14001746	Preservation of Quaid-e-Azam library building lahore	<u>6,000,000</u>		

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(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	6,000,000		
LO14001747	Construction of Sheds for Motorcycle Stand in Punjab Civil Secretariat, Lahore	<u>3,858,000</u>	<u>3,262,000</u>	
A12401	Office buildings	3,858,000	3,262,000	
LO14001748	Provision of Fire Fighting Arrangements in Punjab Civil Secretariat, Lahore	<u>5,000,000</u>		
A12401	Office buildings	5,000,000		
LO14001749	Renovation / Improvement of Conference Hall at 4th Floor New P&D Building, Civil Secretariat, Lahore	<u>9,000,000</u>	<u>9,380,000</u>	
A12401	Office buildings	9,000,000	9,380,000	
LO14001751	Provision of 2-Nos 200-KVA Transformer for Chief Secretary Office in Punjab Civil Secretariat, Lahore	<u>1,800,000</u>		
A12401	Office buildings	1,800,000		
LO14002265	Supply/Instalation & Modification of ATS panels for 8-Club Road, GOR-I & 90-SQAM kagrie,		<u>1,447,000</u>	
A12403	Other buildings		1,447,000	

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(Capital)

S& GAD

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14002881		Construction of Washroom and white wash in the office of Additional Secretary (P&P), Finance Department in Punjab Civil Secretariat, Lahore.		<u>309,000</u>	
A12403		Other buildings		309,000	
LO14002882		Addition/Alteration estimate of existing Committee Room, parking area between Livestock and Industries Department at old P&D Block in Punjab Civil Secretariat, Lahore.		<u>784,000</u>	
A12403		Other buildings		784,000	
LO14003072		Provision of 8 Nos. Watch Towers and Security Room in Punjab Civil Secretariat, Lahore.		<u>3,683,000</u>	
A12401		Office buildings		3,683,000	
LO14003191		Construction of Boundary Wall at 3-Club Road, GOR-I, Lahore		<u>745,000</u>	
A12403		Other buildings		745,000	
LO14003276		Addition/Alteration of Computer Lab in Health Department, Punjab Civil Secretariat, Lahore.		<u>1,836,000</u>	
A12401		Office buildings		1,836,000	
LO14004360		Addition/Alteration in office of I.G. Block in Punjab Civil Secretariat, Lahore.		<u>1,205,000</u>	
A12403		Other buildings		1,205,000	

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GOVERNMENT BUILDINGS

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14004528		Addition/Alteration works in Office of Section Development, S&GAD Punjab Civil Secretariat, Lahore		<u>260,000</u>	
A12401		Office buildings		260,000	
LO14004529		Addition/Alteration to Bathrooms, Kitchen & Iron Racks for office of Deputy Secretary(SSS), Deputy Secretary (LGF) and Deputy Secretary (SR) in Finance Department		<u>2,233,000</u>	
A12401		Office buildings		2,233,000	
LO14004588		A/A to the office of Minister Education, Higher Education Block in Punjab Civil Secretariat, Lahore.		<u>791,000</u>	
A12401		Office buildings		791,000	
LO14004589		A/A to the office of Minister Excise at Minister's Block in Punjab Civil Secretariat, Lahore.		<u>649,000</u>	
A12401		Office buildings		649,000	
LO14004590		A/A to Minister Zakat & Usher (E-2), at Higher Education Block in Punjab Civil Secretariat, Lahore.		<u>436,000</u>	
A12401		Office buildings		436,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14004591	A/A to Education & Minister Block in Punjab Civil Secretariat, Lahore.		<u>590,000</u>	
A12401	Office buildings		590,000	
LO14004592	A/A to Old P&D Committee Room, Corridor Lights and Security Lights at Industries Department in Punjab Civil Secretariat, Lahore.		<u>993,000</u>	
A12401	Office buildings		993,000	
LO14004593	Improvement and Renovation works at the office of Honourable Ombudsman, Punjab, Lahore.		<u>2,460,000</u>	
A12401	Office buildings		2,460,000	
LO14004594	A/A to the office of PS and Staff of Home Secretary in Punjab Civil Secretariat, Lahore.		<u>601,000</u>	
A12401	Office buildings		601,000	
LO14005347	Construction / Installation of Hi Impact Popup Road Blocker in Punjab Civil Secretariat, Lahore.		<u>2,000,000</u>	
A12403	Other buildings		2,000,000	
LO14005348	Provision of 13-Nos. Watch Tower and Security Room in Punjab Civil Secretariat, Lahore.		<u>3,634,000</u>	
A12401	Office buildings		3,634,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005430	Addition/Alteration & Improvement Works in the office of Overseas Pakistanis Commissioner Punjab at 1-Club Road, GOR-I, Lahore.		<u>3,396,000</u>	
A12403	Other buildings		3,396,000	
LO14005554	Construction of new Block at Press Law Buildings in Punjab Civil Secretariat, Lahore.		<u>30,000,000</u>	
A12401	Office buildings		30,000,000	
LO14005620	Addition/Alteration Works in Office Building in Punjab Civil Secretariat Lahore.		<u>987,000</u>	
A12401	Office buildings		987,000	
LO14005621	Addition/Alteration Works in the Office of Deputy Secretary (Cabinet) S&GAD in Punjab Civil Secretariat Lahore.		<u>314,000</u>	
A12401	Office buildings		314,000	
LO14005622	Addition/Alteration Works in the Office of Staff of ACS in Punjab Civil Secretariat Lahore.		<u>276,000</u>	
A12401	Office buildings		276,000	
3385-A				
LO13002276	Security arrangements in Chief Minister Office for 7-Club Road, GOR-I, Lahore.	<u>11,554,000</u>	<u>11,554,000</u>	<u>5,000,000</u>
A12403	Other buildings	11,554,000	11,554,000	5,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3389-A				
LO1000561	Construction of Ministers Block at old Labour Deptt. Civil Secretariat, Lahore	<u>2,000,000</u>	<u>35,000,000</u>	<u>10,000,000</u>
A12401	Office buildings	2,000,000	35,000,000	10,000,000
3390-A				
LO14001753	Addition / Alteration & Improvement Works in Office Buildings, Punjab Civil Secretariat, Lahore	<u>10,000,000</u>		<u>5,000,000</u>
A12401	Office buildings	10,000,000		5,000,000
3391-A				
LO13000600	Block Allocation for completion of Incomplete Schemes of S&GAD	<u>7,886,000</u>		<u>5,000,000</u>
A12403	Other buildings	7,886,000		5,000,000
3392-A				
LO13000598	Rehabilitation of HVAC Plant in P&D Buildings, Lahore	<u>543,000</u>	<u>12,576,000</u>	<u>23,977,000</u>
A12401	Office buildings	543,000	12,576,000	23,977,000
3393-A				
LO13001388	Uplifting/Improvement of Façade of Law Department in Punjab Civil Secretariat, Lahore.		<u>17,926,000</u>	<u>10,709,000</u>
A12401	Office buildings		17,926,000	10,709,000
3396-A				
LO14001750	Renovation of Budget Hall in Finance Department, Punjab Civil Secretariat, Lahore	<u>8,000,000</u>	<u>8,000,000</u>	<u>4,993,000</u>
A12401	Office buildings	8,000,000	8,000,000	4,993,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3397-A				
LO14001752	Repair of 2-Nos existing Passenger Lifts in H-Block, Punjab Civil Secretariat, Lahore	<u>17,000,000</u>	<u>10,000,000</u>	<u>5,207,000</u>
A12401	Office buildings	17,000,000	10,000,000	5,207,000
3401-A				
LO13002495	Establishment of Library Complex Muridkay, District Sheikhpura.		<u>7,000,000</u>	<u>15,000,000</u>
A12403	Other buildings		7,000,000	15,000,000
3402-A				
LO15001807	Renovation / Improvement of Conference Hall at 4th Floor New P&D Building Civil Secretariat Lahore			<u>5,000,000</u>
A12403	Other buildings			5,000,000
3403-A				
LO15001808	Construction/Installation of Hi Impact Popup Road Blocker in Punjab Civil Secretariat Lahore			<u>6,189,000</u>
A12403	Other buildings			6,189,000
3417-U				
LO15001959	Construction of Examination Centre at Johar Town Lahore			<u>36,000,000</u>
A12403	Other buildings			36,000,000
3418-U				
LO15001960	Establishment of Public Library in Faizpur and Sharaqpur District Sheikhpura			<u>5,000,000</u>
A12403	Other buildings			5,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3419-U				
LO15003783	Const. of Public Library for Basirpur City			<u>14,000,000</u>
A12403	Other buildings			14,000,000
Total Sub Sector Government Buildings - Offices		151,543,000	183,444,000	151,075,000
TOTAL SECTOR S& GAD		265,799,000	371,815,000	386,292,000

**PC12042(042)
GOVERNMENT BUILDINGS**

(Capital)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13000509	Construction of Building of Old Age Home at Multan	<u>25,816,000</u>	<u>25,816,000</u>	
A12403	Other buildings	25,816,000	25,816,000	
LO14001618	Establishment of Qasar-e-Behbood at Sialkot	<u>3,372,000</u>	<u>2,872,000</u>	
A12403	Other buildings	3,372,000	2,872,000	
LO14001619	Construction of Building of Shelter Homes In 5 Districts of Punjab (Phase-IV)	<u>50,000,000</u>		
A12403	Other buildings	50,000,000		
LO14001621	Toll Free Women's Helpline	<u>10,000,000</u>		
A12403	Other buildings	10,000,000		
1948-A				
LO14001617	Establishment of Qasar-e-Behbood at Faisalabad	<u>64,809,000</u>	<u>49,809,000</u>	<u>38,000,000</u>
A12403	Other buildings	64,809,000	49,809,000	38,000,000
1953-A				
LO13000510	Construction of Building of Industrial Home at Vehari	<u>41,922,000</u>	<u>31,922,000</u>	<u>15,000,000</u>
A12403	Other buildings	41,922,000	31,922,000	15,000,000
1954-A				
LO14001620	Establishment of Qasar-e-Behbood at Faisalabad & Muzaffargarh	<u>40,000,000</u>	<u>10,000,000</u>	<u>29,000,000</u>
A12403	Other buildings	40,000,000	10,000,000	29,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1956-A				
LO13000508	Construction of Building of Shelter Homes in 5 Districts of Punjab (Phase-III)	<u>82,000,000</u>	<u>92,000,000</u>	<u>60,720,000</u>
A12403	Other buildings	82,000,000	92,000,000	60,720,000
1959-U				
LO15001616	Establishment of Qasar-E- Behbood at Faisalabad			<u>20,000,000</u>
A12403	Other buildings			20,000,000
1960-U				
LO15001619	Establishment of Old Age Home (Aafiat) at Faisalabad			<u>20,000,000</u>
A12403	Other buildings			20,000,000
1961-U				
LO15001621	Construction of Building of Shelter Home at Hafizabad			<u>10,000,000</u>
A12403	Other buildings			10,000,000
1962-U				
LO15004378	Establishment of Dastkari School at Baidian Road Hair Lahore (CDGL)			<u>5,000,000</u>
A12403	Other buildings			5,000,000
1963-U				
LO15004379	Establishment of Dastkari School at Ferozpur Road Kahna Lahore (CDGL)			<u>5,000,000</u>
A12403	Other buildings			5,000,000
1964-U				
LO15004380	Establishment of Dastkari School at Halloki Lahore (CDGL)			<u>5,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			5,000,000
1965-U				
LO15001622	Construction of Building of Shelter Home at Sheikhupura			<u>10,000,000</u>
A12403	Other buildings			10,000,000
1966-U				
LO15001615	Construction of Building of Shelter Home at Kasur			<u>10,000,000</u>
A12403	Other buildings			10,000,000
1967-U				
LO15001614	Construction of Building of Shelter Home at Pakpattan			<u>10,000,000</u>
A12403	Other buildings			10,000,000
1968-U				
LO15001612	Construction of Building of Shelter Home at Multan			<u>20,000,000</u>
A12403	Other buildings			20,000,000
1969-U				
LO15001617	Establishment of Centre for the Survivors of Violence Against Women at Multan (Vawc)			<u>25,000,000</u>
A12403	Other buildings			25,000,000
1970-U				
LO15001613	Construction of Building of Shelter Home at Lodhran			<u>10,000,000</u>
A12403	Other buildings			10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0457 CONSTRUCTION (WORKS)
045702 BUILDINGS AND STRUCTURES

LE4203 BUILDINGS AND STRUCTURES

1971-U

LO15001620 Construction of Building of Shelter Home at
Layyah

10,000,000

A12403 Other buildings

10,000,000

1973-U

LO15001623 Raising of Boundary Wall of Institutions of
Social Welfare Department (Dar-Ul-Aman
Sanatzar Dar-Ul-Falah Etc) Block Allocation

20,000,000

A12403 Other buildings

20,000,000

Total Sub Sector Social Welfare

317,919,000**212,419,000****322,720,000**

TOTAL SECTOR Social Welfare

317,919,000**212,419,000****322,720,000**

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Education

Special Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO12000202		Construction of Building of Govt. Special Education Centre at Dunyapur	<u>27,695,000</u>		
A12403		Other buildings	27,695,000		
LO13000464		Construction of Building Govt. Special Education Centre, Shakargrah, Narowal.	<u>33,500,000</u>		
A12403		Other buildings	33,500,000		
LO13000467		Construction of Building Govt. Special Education Centre, Pattoki.	<u>37,487,000</u>		
A12403		Other buildings	37,487,000		
LO13000469		Construction of Building of Govt. Slow Learners Institute , Vehari.	<u>35,908,000</u>		
A12403		Other buildings	35,908,000		
LO14001482		Construction of Academic block of Govt. Degree College of Special Education, Lahore.	<u>43,857,000</u>		
A12403		Other buildings	43,857,000		
LO14001483		Construction of Building of Govt. Special Education Centre, Burewala.	<u>32,506,000</u>		
A12403		Other buildings	32,506,000		

**PC12042(042)
GOVERNMENT BUILDINGS**

(Capital)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
439-A				
LO14001485	Construction of Building of Govt. Special Education Centre, Kallur Kot, District Bhakkar.	<u>20,000,000</u>		<u>45,011,000</u>
A12403	Other buildings	20,000,000		45,011,000
440-A				
LO14001486	Construction of Building of Govt. Special Education Centre, Mumtazabad Town, District Multan.	<u>20,000,000</u>		<u>51,914,000</u>
A12403	Other buildings	20,000,000		51,914,000
441-A				
LO14001487	Construction of Building of Govt. Special Education Centre, Karore Laleson District Layyah.	<u>20,000,000</u>		<u>43,500,000</u>
A12403	Other buildings	20,000,000		43,500,000
442-A				
LO12000201	Construction of Building of Govt. Shadab Training Institute for Mentally Retarded Children Bahawalpur	<u>24,046,000</u>		<u>10,000,000</u>
A12403	Other buildings	24,046,000		10,000,000
443-A				
LO13000468	Construction of Building Govt. Slow Learners Institute ,Bahawalpur.	<u>38,400,000</u>		<u>30,000,000</u>
A12403	Other buildings	38,400,000		30,000,000
444-A				
LO13000470	Construction of Building of Govt. Special Education Centre, Sadar Bahawalpur.	<u>46,800,000</u>		<u>40,000,000</u>
A12403	Other buildings	46,800,000		40,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
446-U				
LO14001484	Construction of Building of Govt. Special Education Centre, Kallar Sayyadan.	<u>20,000,000</u>		<u>15,000,000</u>
A12403	Other buildings	20,000,000		15,000,000
447-U				
LO15001141	Construction of Building of Govt. Special Education Centre Sohawa District Jhelum.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
448-U				
LO15001144	Construction of Building of Govt. Special Education Centre Pind Dadan Khan. District Jhelum.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
452-U				
LO15001145	Construction of Building of Govt. Special Education Centre Darya Khan. District Bhakkar.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
454-U				
LO15001173	Construction of Building of Govt. Special Education Centre at Tandlianwala District. Faisalabad.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
456-U				
LO15001140	Construction of Govt. Special Education Centre at Tehsil Nowshera Virkan District Gujranwala.			<u>15,000,000</u>
A12403	Other buildings			15,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
458-U				
LO15001172	Construction of building of Govt. Special Education Centre Sara-i-Alamgir District Gujrat.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
463-U				
LO15001167	Capacity Building of Govt. Training College for the Teachers of Blind Lahore.			<u>4,000,000</u>
A12403	Other buildings			4,000,000
465-U				
LO15001142	Construction of Building of Govt. Special Education Centre Tehsil Ferozewala District Sheikhpura.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
470-U				
LO15001178	Construction of Building of Govt. Special Education Centre Chunian District Kasur.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
473-U				
LO15001143	Construction of Building of Govt. Special Education Centre Shujabad District Multan.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
475-U				
LO15001174	Construction of building of Govt. Special Education Centre Karor Pacca District Lodhran.			<u>15,000,000</u>
A12403	Other buildings			15,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0457 CONSTRUCTION (WORKS)
045702 BUILDINGS AND STRUCTURES

LE4203 BUILDINGS AND STRUCTURES

476-U

LO15001139	Construction of building of Govt. Special Education Centre Mailsi District Vehari.		<u>15,000,000</u>
A12403	Other buildings		15,000,000

478-U

LO15001146	Construction & Establishment of building of Govt. Special Education Centre at Seetpur Tehsil Alipur District Muzaffargrah.		<u>15,000,000</u>
A12403	Other buildings		15,000,000

Total Sub Sector Special Education	400,199,000	419,425,000
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TOTAL SECTOR Special Education	400,199,000	419,425,000
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PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Programme / Packages

Special Programme / Packages

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
3946-U					
LO13000639		Block allocation for special initiatives	<u>6,010,000,000</u>		<u>9,000,000,000</u>
A12403		Other buildings	6,010,000,000		9,000,000,000
Total Sub Sector Special Programme / Packages			6,010,000,000		9,000,000,000
TOTAL SECTOR Special Programme / Packages			6,010,000,000		9,000,000,000

**PC12042(042)
GOVERNMENT BUILDINGS**

(Capital)

Tourism

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000198	Construction of Boundary Wall around TDCP Land at Harbanspura/ Johar Town	<u>5,023,000</u>	<u>3,923,000</u>	
A12403	Other buildings	5,023,000	3,923,000	
LO13001332	Establishment of Tourism Setup at Kot Mithan including construction of TDCP Resort, Museum etc., District Rajanpur.	<u>43,163,000</u>	<u>43,163,000</u>	
A12403	Other buildings	43,163,000	43,163,000	
3748-A				
LO14001808	Development of Resort for Religious Tourism at Nankana Sahib.	<u>42,586,000</u>	<u>12,500,000</u>	<u>63,542,000</u>
A12403	Other buildings	42,586,000	12,500,000	63,542,000
3756-U				
LO15002118	Renovation and Beautification of Lake at Kallar Kahar			<u>20,000,000</u>
A12403	Other buildings			20,000,000
3757-U				
LO15002120	Construction of TIC and Resort at Darawar Fort Cholistan.			<u>30,000,000</u>
A12403	Other buildings			30,000,000
Total Sub Sector Tourism		90,772,000	59,586,000	113,542,000
TOTAL SECTOR Tourism		90,772,000	59,586,000	113,542,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Transport

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			

LO14001791	Construction of new General Bus Stand, Rahim Yar Khan	<u>60,000,000</u>		
A12403	Other buildings	60,000,000		

Total Sub Sector Transport	60,000,000			
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TOTAL SECTOR Transport	60,000,000			
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PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Technical Education and Vocational Train

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3463-U				
LO15004109	Construction of building of Vocational /Technical Training Centre for Girls Chak No.469/GB Samundri District Faisalabad			<u>12,000,000</u>
A12403	Other buildings			12,000,000
3464-U				
LO15004110	Construction of building of Vocational Training Centre for Boys Chak No.469/GB Samundri District Faisalabad			<u>10,000,000</u>
A12403	Other buildings			10,000,000
3465-U				
LO15004444	Construction of Technical College at Mailsi Vehari			<u>10,000,000</u>
A12403	Other buildings			10,000,000
Total Sub Sector Government Buildings - Offices				32,000,000
TOTAL SECTOR Technical Education and Vocational Training Authority (TEVTA)				32,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Women Development

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1977-U					
LO15001625		Purchase of Land for Construction of Women Development Complex Lahore (PC-II)			<u>50,000,000</u>
A12403		Other buildings			50,000,000
Total Sub Sector Women Development					50,000,000
TOTAL SECTOR Women Development					50,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO10000418	Improvement / Rehabilitation of Wildlife Park Rahim Yar Khan	<u>30,166,000</u>	<u>11,166,000</u>	
A12403	Other buildings	30,166,000	11,166,000	
LO11000290	Improvement / Rehabilitation of Wildlife Park at Head Sulemanki District Okara.	<u>21,014,000</u>	<u>11,014,000</u>	
A12403	Other buildings	21,014,000	11,014,000	
LO12000401	Veterinary Facilities at Lahore Zoo Safari	<u>18,539,000</u>	<u>18,539,000</u>	
A12403	Other buildings	18,539,000	18,539,000	
LO14001780	Establishment of National Safari Park near Kallar Kahar District Chakwal	<u>100,000,000</u>		
A12403	Other buildings	100,000,000		
LO14001784	Improvement / Rehabilitation of Wildlife Parks.	<u>80,000,000</u>		
A12403	Other buildings	80,000,000		
3660-A				
LO13000615	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree	<u>79,921,000</u>	<u>30,000,000</u>	<u>74,487,000</u>
A12403	Other buildings	79,921,000	30,000,000	74,487,000
3662-A				
LO14001781	Establishment of Wildlife Park at Joharabad, District Khushab	<u>110,564,000</u>	<u>50,000,000</u>	<u>105,068,000</u>
A12403	Other buildings	110,564,000	50,000,000	105,068,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3663-A				
LO14001782	Development of animal safaris and improvement of existing facilities at Safari Zoo, Lahore.	<u>165,000,000</u>	<u>100,000,000</u>	<u>188,126,000</u>
A12403	Other buildings	165,000,000	100,000,000	188,126,000
3665-A				
LO13000617	Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur	<u>20,006,000</u>	<u>20,006,000</u>	<u>34,583,000</u>
A12403	Other buildings	20,006,000	20,006,000	34,583,000
3667-A				
LO14001783	Protection, Conservation and Sustainable Development of Wetland (Pilot Project)	<u>23,000,000</u>	<u>23,000,000</u>	<u>11,877,000</u>
A12403	Other buildings	23,000,000	23,000,000	11,877,000
3668-A				
LO14001779	Establishment of Chinkara and Blackbuck Breeding Centre, Lal Suhanra National Park, Bahawalpur	<u>54,096,000</u>	<u>10,096,000</u>	<u>43,525,000</u>
A12403	Other buildings	54,096,000	10,096,000	43,525,000
3672-U				
LO15002076	Establishment of National Safari Park in Salt Range			<u>8,000,000</u>
A12403	Other buildings			8,000,000
3673-U				
LO15002077	Capacity Building of Research & Training in Wildlife Disciplines.			<u>8,000,000</u>
A12403	Other buildings			8,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
3674-U				
LO15002075	Improvement / Rehabilitation of Wildlife Park Jallo Lahore			<u>7,000,000</u>
A12403	Other buildings			7,000,000
Total Sub Sector Wildlife		702,306,000	273,821,000	480,666,000
TOTAL SECTOR Wildlife		702,306,000	273,821,000	480,666,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
GT01000136	Construction of gymnasium at Gujrat	<u>14,000,000</u>	<u>14,000,000</u>	
A12403	Other buildings	14,000,000	14,000,000	
JM01000028	Construction of gymnasium at Jhelum	<u>8,613,000</u>	<u>5,600,000</u>	
A12403	Other buildings	8,613,000	5,600,000	
KW01000105	Construction of gymnasium at Khanewal	<u>4,850,000</u>	<u>850,000</u>	
A12403	Other buildings	4,850,000	850,000	
LN01000029	Construction of gymnasium at Lodhran	<u>3,019,000</u>		
A12403	Other buildings	3,019,000		
LO09101177	Construction of Prototype Gymnasium at Tehsil Level - One at Darya Khan	<u>7,804,000</u>	<u>5,104,000</u>	
A12403	Other buildings	7,804,000	5,104,000	
LO09101183	Construction of Prototype Gymnasium at Tehsil Level in 7 Tehsils of Punjab	<u>841,000</u>	<u>841,000</u>	
A12403	Other buildings	841,000	841,000	
LO09101272	Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Hafizabad	<u>428,000</u>		
A12403	Other buildings	428,000		

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09101284	Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Rajanpur	<u>1,575,000</u>	<u>440,000</u>	
A12403	Other buildings	1,575,000	440,000	
LO09200122	Upgradation of Sports Grounds in 12 Districts of Punjab One at Gujrat.	<u>4,090,000</u>	<u>3,090,000</u>	
A12403	Other buildings	4,090,000	3,090,000	
LO09200125	Upgradation of Sports Grounds in 12 Districts of Punjab One at Sargodha.	<u>254,000</u>	<u>122,000</u>	
A12403	Other buildings	254,000	122,000	
LO09200129	Upgradation of Sports Grounds in 12 Districts of Punjab One at Rawalpindi (Muslim High School Syed Pur Road).	<u>4,932,000</u>	<u>1,032,000</u>	
A12403	Other buildings	4,932,000	1,032,000	
LO09200130	Development of Sports Facilities around School Cluster in 12 District at Tehsil level in Punjab one at Wazirabad Gujranwala.	<u>1,150,000</u>	<u>1,150,000</u>	
A12403	Other buildings	1,150,000	1,150,000	
LO09200134	Development of Sports Facilities around School Cluster in 12 District at Tehsil level in Punjab one at Depalpur District Okara.	<u>2,104,000</u>	<u>2,104,000</u>	
A12403	Other buildings	2,104,000	2,104,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09200512	Development of sports facilities around school cluster in 12 District at Tehsil level in Punjab one at Shahkot, Nankana.	<u>3,580,000</u>	<u>3,080,000</u>	
A12403	Other buildings	3,580,000	3,080,000	
LO09201757	Construction of Prototype Gymnasium at R.Y.Khan.	<u>18,888,000</u>	<u>13,888,000</u>	
A12403	Other buildings	18,888,000	13,888,000	
LO10000337	Construction of Gymnasium at Mianwali (Near Mianwali Stadium, Mianwali)	<u>502,000</u>	<u>1,852,000</u>	
A12403	Other buildings	502,000	1,852,000	
LO10000466	Up-gradation of Sports Grounds in 12 Districts in Punjab one at Sialkot (Rasul Pur Bhalian High School Sialkot)	<u>750,000</u>	<u>750,000</u>	
A12403	Other buildings	750,000	750,000	
LO11000252	Construction of Gymnasium at Nankana Sahib	<u>160,000</u>	<u>4,160,000</u>	
A12403	Other buildings	160,000	4,160,000	
LO11002278	Construction of Gymnasium at Bahawalpur (Dring Stadium Bahawalpur).	<u>8,870,000</u>	<u>4,000,000</u>	
A12403	Other buildings	8,870,000	4,000,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000218	Construction of Gyjmasium at Tehsil Level One at Sadiqabad Rahim Yar Khan	<u>1,551,000</u>		
A12403	Other buildings	1,551,000		
LO13000481	Construction of Gymnasium at Bahawalnagar (Haider Stadium, Bahawalnagar).	<u>3,019,000</u>	<u>1,819,000</u>	
A12403	Other buildings	3,019,000	1,819,000	
LO13001122	Renovation of National Hockey Stadium Lahore, Phase-II.	<u>2,239,000</u>	<u>38,000</u>	
A12403	Other buildings	2,239,000	38,000	
LO13001123	Improvement/Upgradation and Capacity Building of Sports Board Punjab at National Hockey Stadium, Lahore.	<u>1,599,000</u>	<u>219,000</u>	
A12403	Other buildings	1,599,000	219,000	
LO13001124	Provision of Iron Jungla alongwith Iron Gates and Construction of Office Room, Guard Room, Store Room and Toilet at R-2 Block Sports / Playground at Johar Town, Lahore.	<u>585,000</u>	<u>85,000</u>	
A12403	Other buildings	585,000	85,000	
LO13001319	Construction of Gymnasium at Chakwal.	<u>2,970,000</u>		
A12403	Other buildings	2,970,000		

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GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13002297	Upgradation of Sports Grounds in 24 Districts in Punjab One at Jhang (Govt. High School Shorkot City).	<u>2,000,000</u>		
A12403	Other buildings	2,000,000		
LO13002298	Upgradation of existing cricket grounds to the first class ground at ex-Divisional Headquarters in Punjab one at Lahore (Iqbal Park Sports Complex).	<u>1,515,000</u>		
A12403	Other buildings	1,515,000		
LO13002299	Construction of Gymnasium at Gujranwala.	<u>2,000,000</u>	<u>200,000</u>	
A12403	Other buildings	2,000,000	200,000	
LO13002300	Construction of Gymnasium at 11 Districts of Punjab One at District Bhakkar.	<u>1,764,000</u>	<u>7,764,000</u>	
A12403	Other buildings	1,764,000	7,764,000	
LO13002301	Construction of Sports Hall at Noshera Virkan, District Gujranwala.	<u>227,000</u>	<u>227,000</u>	
A12403	Other buildings	227,000	227,000	
LO13002302	Missing facilities around constructed Gymnasium in 04 Tehsils one at Kasur.	<u>105,000</u>	<u>105,000</u>	
A12403	Other buildings	105,000	105,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO13002303	Development of sports facilities around school cluster in 24 District at Tehsil level in Punjab one at Dunyapur, District Lodhran.	<u>1,792,000</u>	<u>230,000</u>	
A12403	Other buildings	1,792,000	230,000	
LO13002304	Development of sports facilities around school cluster in 12 District at Tehsil level in Punjab one at Quaidabad, District Khushab.	<u>3,764,000</u>	<u>3,764,000</u>	
A12403	Other buildings	3,764,000	3,764,000	
LO13002305	Upgradation of Sports Grounds in 12 Districts in Punjab One at Sheikhpura (Dosehra Ground, Jandiala Sher Khan Road).	<u>6,691,000</u>	<u>1,300,000</u>	
A12403	Other buildings	6,691,000	1,300,000	
LO14001489	Upgradation of Sports Grounds in 12 Districts in Punjab One at Sheikhpura (Dosehra Ground, Jandiala Sher Khan Road).	<u>6,690,000</u>		
A12403	Other buildings	6,690,000		
LO14001490	Construction of Gymnasium at Rawalpindi.	<u>8,137,000</u>	<u>5,167,000</u>	
A12403	Other buildings	8,137,000	5,167,000	
LO14001491	Development of Sports Facilities around schools clusters in 12 Districts at Tehsil Level in Punjab one at Shahpur, Sargodha.	<u>504,000</u>	<u>504,000</u>	
A12403	Other buildings	504,000	504,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001492	Construction of Gymnasium at Sports Stadium, Sargodha	<u>9,184,000</u>	<u>4,184,000</u>	
A12403	Other buildings	9,184,000	4,184,000	
LO14001493	Development of Sports Facilities around schools clusters in 24 Districts at Tehsil Level in Punjab one at Mianwali (Govt.High Secondary School, Musa Khel).	<u>480,000</u>	<u>480,000</u>	
A12403	Other buildings	480,000	480,000	
LO14001494	Construction of Prototype Gymnasium at Kallur Kot District Bhakkar (KallurKot Dulleywala Road)	<u>6,926,000</u>	<u>5,026,000</u>	
A12403	Other buildings	6,926,000	5,026,000	
LO14001495	Development of Sports Facilities around schools clusters in 24 Districts at Tehsil Level one at Bhakkar (Jamil Stadium Near Police Station)	<u>150,000</u>	<u>150,000</u>	
A12403	Other buildings	150,000	150,000	
LO14001496	Upgradation of Sports Grounds in 12 Districts in Punjab one at Faisalabad (Near M.C. Girls High School Dijkot Road)	<u>299,000</u>		
A12403	Other buildings	299,000		

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001497	Construction of Gymnasium at Jhang (Maai Heer Ground)	<u>3,471,000</u>	<u>1,200,000</u>	
A12403	Other buildings	3,471,000	1,200,000	
LO14001498	Completion of Hockey Stadium at Sialkot.	<u>34,000,000</u>		
A12403	Other buildings	34,000,000		
LO14001499	A) Improvement & Renovation of Sports Fields at Iqbal Park Sports Complex, Lahore B) Improvement & Renovation of Sports Fields at Nishtar Park Sports Complex Qaddafi	<u>3,437,000</u>		
A12403	Other buildings	3,437,000		
LO14001500	Upgradation of Sports Grounds in 24 Districts in Punjab One at Lahore (Iqbal Park Sports Complex).	<u>4,598,000</u>		
A12403	Other buildings	4,598,000		
LO14001501	Development of sports facilities around schools clusters in 24 Districts at tehsil level one at Lahore (Iqbal Park Sports Complex).	<u>3,478,000</u>		
A12403	Other buildings	3,478,000		
LO14001503	Construction of Stadium at Bund Road, Near Ravi Town Shahdara, Lahore.	<u>290,000</u>	<u>290,000</u>	
A12403	Other buildings	290,000	290,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14001504		Construction of Hockey Stadium at Sheikhpura	<u>50,000,000</u>		
A12403		Other buildings	50,000,000		
LO14001505		Upgradation of Sports Grounds in 24 Districts in Punjab one at Syed Wala, District Nanakana Sahib.	<u>890,000</u>	<u>1,860,000</u>	
A12403		Other buildings	890,000	1,860,000	
LO14001506		Construction of Hockey Stadium at Nankana Sahib	<u>50,000,000</u>		
A12403		Other buildings	50,000,000		
LO14001507		Development of sports facilities around school clusters in 24 District and tehsil level one at Kasur (Govt High School, Raja Jang.	<u>1,156,000</u>	<u>1,156,000</u>	
A12403		Other buildings	1,156,000	1,156,000	
LO14001508		Construction of Gymnasium at Okara (Jinnah Stadium District Complex Okara.	<u>2,500,000</u>	<u>500,000</u>	
A12403		Other buildings	2,500,000	500,000	
LO14001509		Upgradation of Sports Grounds in 12 Districts in Punjab one at Okara (Govt. Islamia High School New Campus, District Okara).	<u>2,452,000</u>	<u>2,452,000</u>	
A12403		Other buildings	2,452,000	2,452,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14001511	Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab one at Govt; High School chak No. 9-11/WB Vehari.	<u>400,000</u>	<u>2,424,000</u>	
A12403	Other buildings	400,000	2,424,000	
LO14001512	Upgradation of Sports Grounds in 24 District in Punjab One at City Park, D.G.Khan.	<u>722,000</u>	<u>722,000</u>	
A12403	Other buildings	722,000	722,000	
LO14001513	Development of Sports Facilities around schools clusters in 24 Districts at Tehsil Level in Punjab one at Kot Mithan, District Rajanpur.	<u>74,000</u>	<u>74,000</u>	
A12403	Other buildings	74,000	74,000	
LO14001514	Construction of Gymnasium at in 13 District of Punjab one at District Layyah	<u>8,560,000</u>	<u>2,313,000</u>	
A12403	Other buildings	8,560,000	2,313,000	
LO14001515	Construction of Multi Purpose Sports Grounds I. One at Chak No. 153 RB Sahiwal One at Chak Jhumra III. One at Tehsil Samundri	<u>50,000,000</u>		
A12403	Other buildings	50,000,000		
LO14001521	Construction of Sports Stadium at Nowshehra Virkan	<u>15,000,000</u>		

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			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	15,000,000		
LO14001524		Establishment of Cricket Ground Uggoki, Distirct Sialkot	<u>10,000,000</u>		
A12403		Other buildings	10,000,000		
LO14001525		Creation of new facilites / schemes for Development of Sports Ground at Township, Lahore	<u>4,918,000</u>	<u>4,918,000</u>	
A12403		Other buildings	4,918,000	4,918,000	
LO14001526		Provision of Iron Jungla alongwith Iron Gates & Construction of Office Room, Guard Room & Toilet at Nawab Town Play Ground, Raiwind Road, Lahore	<u>4,531,000</u>	<u>4,531,000</u>	
A12403		Other buildings	4,531,000	4,531,000	
LO14001527		Construction of IqbaL Park Sports Complex,Lahore	<u>72,789,000</u>		
A12403		Other buildings	72,789,000		
LO14001532		Allocation for New Initiatives of Sports Sector.	<u>190,000,000</u>		
A12403		Other buildings	190,000,000		
LO14001533		Allocation for Provision of Sports Facilities in Southern Punjab	<u>225,000,000</u>		
A12403		Other buildings	225,000,000		

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04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO14001534		Establishment of E-Libraries in various prarks of Punjab	<u>202,600,000</u>		
A12403		Other buildings	202,600,000		
LO14004346		Provision of missing facilities in Gymnasium at Rajanpur.		<u>450,000</u>	
A12403		Other buildings		450,000	
LO14004351		Provision of missing facilities in Gymnasium at Jampur District Rajanpur.		<u>170,000</u>	
A12403		Other buildings		170,000	
LO14004356		Provision of missing facilities in Gymnasium at Khairpur Tamewali District Bahawalpur.		<u>3,023,000</u>	
A12403		Other buildings		3,023,000	
LO14004614		Upgradation/Rehabilitation of Punjab Stadium (Phase-I) at Nishtar ParkSports Complex, Lahore.		<u>2,473,000</u>	
A12403		Other buildings		2,473,000	
LO14005489		Provision of missing facilities around Gymnasium at Vehari.		<u>2,491,000</u>	
A12403		Other buildings		2,491,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO14005490	Provision of missing facilities around Gymnasium at Vehari.		<u>4,631,000</u>	
A12403	Other buildings		4,631,000	
NL08002768	Construction of Gymnasium at Narowal.	<u>5,133,000</u>	<u>11,633,000</u>	
A12403	Other buildings	5,133,000	11,633,000	
PK08002769	Construction of Gymnasium at Pakpattan.	<u>25,274,000</u>		
A12403	Other buildings	25,274,000		
RN01000069	Construction of Gymnasium, Khanpur shifted from Rahim Yar Khan,	<u>4,166,000</u>	<u>4,166,000</u>	
A12403	Other buildings	4,166,000	4,166,000	
RN09000083	Construction of Sports Stadium at R.Y.Khan.	<u>2,021,000</u>	<u>1,189,000</u>	
A12403	Other buildings	2,021,000	1,189,000	
ST08002772	Construction of Gymnasium at Sialkot.	<u>3,300,000</u>	<u>3,300,000</u>	
A12403	Other buildings	3,300,000	3,300,000	
501-A				
LO14001518	Laying of Astroturf in Shehnaz Shiekh Hockey Ground (At Muslim High School Said Pur Road, Rawalpindi	<u>29,970,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	29,970,000	5,000,000	20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
502-A				
LO15004442	Establishment of e-Libraries in Various Parks of Punjab one at Rawalpindi			<u>10,000,000</u>
A12403	Other buildings			10,000,000
503-A				
AK01000040	Construction of gymnasium at Attock	<u>10,436,000</u>	<u>10,436,000</u>	<u>3,710,000</u>
A12403	Other buildings	10,436,000	10,436,000	3,710,000
504-A				
LO14005677	Establishment of e-Libraries in Various Parks of Punjab one at Attock			<u>10,000,000</u>
A12403	Other buildings			10,000,000
505-A				
LO14005685	Establishment of e-Libraries in Various Parks of Punjab one at Sargodha			<u>10,000,000</u>
A12403	Other buildings			10,000,000
506-A				
LO14005686	Establishment of e-Libraries in Various Parks of Punjab one at Bhakkar			<u>10,000,000</u>
A12403	Other buildings			10,000,000
507-A				
LO09101184	Construction of Prototype Gymnasium at Tehsil Level one at Tandlianwala	<u>7,704,000</u>	<u>18,275,000</u>	<u>1,000,000</u>
A12403	Other buildings	7,704,000	18,275,000	1,000,000
508-A				
LO09101176	Construction of Prototype Gymnasium at Tehsil Level - One at Chak Jhumra	<u>30,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	30,000,000	10,000,000	20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
509-A				
LO09200141	Construction of Prototype Gymnasium at Tehsil level one at Jaranwala District Faisalabad.	<u>30,000,000</u>	<u>10,100,000</u>	<u>20,000,000</u>
A12403	Other buildings	30,000,000	10,100,000	20,000,000
510-A				
LO09200142	Construction of Prototype Gymnasium at Tehsil level one at Shorkot District Jhang.	<u>30,000,000</u>	<u>8,133,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	8,133,000	15,000,000
511-A				
LO14001517	Construction of cricket ground muhallah Dawood Shah, Ghoghey Wali Jhang City	<u>21,895,000</u>	<u>1,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	21,895,000	1,000,000	20,000,000
512-A				
LO14001519	Construction of sports stadium at Mandi Shah Jewna, Tehsil & District Jhang	<u>30,000,000</u>		<u>20,000,000</u>
A12403	Other buildings	30,000,000		20,000,000
513-A				
LO14001535	Construcyion of Hockey Ground Riaz Chowk near post office Satellite Town, Jhang	<u>18,105,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	18,105,000	1,000,000	10,000,000
514-A				
LO14001520	Upgradation/Rehabilitation alongwith Laying of Synthetic Hockey Turf at Hockey Stadium Gojra, District T.T. Singh	<u>8,962,000</u>	<u>30,036,000</u>	<u>20,000,000</u>
A12403	Other buildings	8,962,000	30,036,000	20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
515-A				
LO14005683	Establishment of e-Libraries in Various Parks of Punjab one at Toba Tek Singh			<u>10,000,000</u>
A12403	Other buildings			10,000,000
516-A				
LO14001522	Upgradation of Chaudhary Abdul Wakeel Khan Sports Stadium at Kamoke, District Gujranwala	<u>5,055,000</u>	<u>1,000,000</u>	<u>20,074,000</u>
A12403	Other buildings	5,055,000	1,000,000	20,074,000
517-A				
HF01000034	Construction of gymnasium at Hafizabad	<u>2,542,000</u>	<u>4,200,000</u>	<u>3,500,000</u>
A12403	Other buildings	2,542,000	4,200,000	3,500,000
518-A				
LO09200143	Construction of Prototype Gymnasium at Tehsil level one at Pindi Bhattian District Hafizabad.	<u>3,584,000</u>	<u>13,584,000</u>	<u>5,000,000</u>
A12403	Other buildings	3,584,000	13,584,000	5,000,000
519-A				
LO14005681	Establishment of e-Libraries in Various Parks of Punjab one at Gujrat			<u>10,000,000</u>
A12403	Other buildings			10,000,000
520-A				
LO14001523	Construction of Pir Yaqoob Shah Stadium, Phalia	<u>20,000,000</u>	<u>1,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	20,000,000	1,000,000	20,000,000
521-A				
LO14005682	Establishment of e-Libraries in Various Parks of Punjab one at Sialkot			<u>10,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			10,000,000
522-A				
LO08002776	Construction of international level multipurpose indoor Gymnasium at Nishtar Park Sports Complex Lahore	<u>1,204,000</u>	<u>100,657,000</u>	<u>5,000,000</u>
A12403	Other buildings	1,204,000	100,657,000	5,000,000
523-A				
LO08002777	Construction of international level Tennis Stadium at Nishtar Park, Sports Complex Lahore	<u>9,257,000</u>	<u>39,257,000</u>	<u>13,000,000</u>
A12403	Other buildings	9,257,000	39,257,000	13,000,000
524-A				
LO01000376	Construction of International level swimming pool at Nishtar Park Sports Complex.	<u>47,748,000</u>	<u>22,748,000</u>	<u>2,500,000</u>
A12403	Other buildings	47,748,000	22,748,000	2,500,000
525-A				
LO13001125	Security Measures of Nishtar Park Sports Complex, Lahore.	<u>19,227,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A12403	Other buildings	19,227,000	6,000,000	5,000,000
526-A				
LO14001502	Construction of International Squash Complex at Nishtar Park Sports Complex, Lahore	<u>86,462,000</u>		<u>20,000,000</u>
A12403	Other buildings	86,462,000		20,000,000
527-A				
LO14004613	Provision of missing facilities in International Swimming Pool at Nishtar Park Sports Complex, Lahore.		<u>8,147,000</u>	<u>1,000,000</u>
A12403	Other buildings		8,147,000	1,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
530-A				
LO14005687	Establishment of e-Libraries in Various Parks of Punjab one at Nishtar Park Sports Complex Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
531-A				
LO14005688	Establishment of E-Libraries in Various Parks of Punjab Hub of libraries at Nishtar park Sports Complex Lahore			<u>10,000,000</u>
A12403	Other buildings			10,000,000
532-A				
SA08002771	Construction of Gymnasium at Sheikhpura.	<u>2,058,000</u>	<u>1,600,000</u>	<u>5,000,000</u>
A12403	Other buildings	2,058,000	1,600,000	5,000,000
533-A				
LO11002767	Rehabilitation/Construction of Stadium & provision of additional facilities at Muridkey.	<u>8,353,000</u>	<u>5,053,000</u>	<u>3,300,000</u>
A12403	Other buildings	8,353,000	5,053,000	3,300,000
534-A				
LO14001528	Construction of sports complex at Muridkee city district Sheikhpura	<u>25,000,000</u>	<u>1,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	25,000,000	1,000,000	20,000,000
535-A				
LO14001529	construction of sports stadium at Narang Mandi, Tehsil Mureedkay	<u>20,000,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	20,000,000	1,000,000	10,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
536-A				
KS01000071	Construction of Gymnasium, Kasur.	<u>14,042,000</u>		<u>10,000,000</u>
A12403	Other buildings	14,042,000		10,000,000
537-A				
LO14001516	Construction of Sports Stadium at Mustafabad, Tehsil & District Kasur.	<u>9,826,000</u>		<u>20,000,000</u>
A12403	Other buildings	9,826,000		20,000,000
538-A				
LO14001530	Construction of Sports complex at Bangla Kambuan.	<u>20,000,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	20,000,000	1,000,000	10,000,000
539-A				
LO14001531	Construction of Gymnasium / Complex at Baserpur, District Okara	<u>30,000,000</u>	<u>1,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	30,000,000	1,000,000	15,000,000
540-A				
LO14005684	Establishment of e-Libraries in Various Parks of Punjab one at Sahiwal			<u>10,000,000</u>
A12403	Other buildings			10,000,000
541-A				
LO14004343	Provision of missing facilities in Gymnasium at Multan.		<u>2,469,000</u>	<u>247,000</u>
A12403	Other buildings		2,469,000	247,000
542-A				
LO14005678	Establishment of e-Libraries in Various Parks of Punjab one at Multan			<u>2,500,000</u>
A12403	Other buildings			2,500,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
543-A				
LO14004344	Provision of missing facilities in Gymnasium at Lodhran.		<u>1,874,000</u>	<u>187,000</u>
A12403	Other buildings		1,874,000	187,000
544-A				
LO09200144	Construction of Prototype Gymnasium at Tehsil level in 7 Tehsils of Punjab, one at Mian Channu District Khanewal.	<u>30,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	30,000,000	10,000,000	20,000,000
545-A				
LO14004345	Provision of missing facilities in Gymnasium at Khanewal.		<u>2,443,000</u>	<u>244,000</u>
A12403	Other buildings		2,443,000	244,000
546-A				
LO09101179	Construction of Prototype Gymnasium at Tehsil Level - One at Mailsi	<u>1,000,000</u>	<u>2,000,000</u>	<u>1,334,000</u>
A12403	Other buildings	1,000,000	2,000,000	1,334,000
547-A				
LO14001510	Up-gradation of Sports Ground in 24 District in Punjab one at High School Jala Jheem District Vehari	<u>974,000</u>	<u>1,974,000</u>	<u>2,000,000</u>
A12403	Other buildings	974,000	1,974,000	2,000,000
548-A				
LO15004440	Provision of Missing Facilities in Gymnasium at Vehari			<u>2,631,000</u>
A12403	Other buildings			2,631,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
549-A				
LO14005491	Provision of sports facilities in Southern Punjab one at Govt. Boys Higher Secondary School, Karampur, District Vehari.		<u>1,224,000</u>	<u>12,271,000</u>
A12403	Other buildings		1,224,000	12,271,000
550-A				
LO14004352	Provision of missing facilities in Gymnasium at Mailsi District Vehari.		<u>1,267,000</u>	<u>127,000</u>
A12403	Other buildings		1,267,000	127,000
551-A				
LO14004353	Provision of missing facilities in Gymnasium at Burewala District Vehari.		<u>1,267,000</u>	<u>127,000</u>
A12403	Other buildings		1,267,000	127,000
552-A				
LO14005680	Establishment of e-Libraries in Various Parks of Punjab one at Dera Ghazi Khan			<u>10,000,000</u>
A12403	Other buildings			10,000,000
555-A				
LO14004348	Provision of missing facilities in Gymnasium at Muzaffargarh.		<u>1,740,000</u>	<u>174,000</u>
A12403	Other buildings		1,740,000	174,000
556-A				
LO14004347	Provision of missing facilities in Gymnasium at Layyah.		<u>2,451,000</u>	<u>245,000</u>
A12403	Other buildings		2,451,000	245,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
557-A				
LO13001320	Construction of Prototype Gymnasium at Tehsil level of Punjab one at Khairpur Tamewali.	<u>8,550,000</u>	<u>3,850,000</u>	<u>2,000,000</u>
A12403	Other buildings	8,550,000	3,850,000	2,000,000
558-A				
LO09200140	Construction of Prototype Gymnasium at Tehsil level one at Hasilpur District Bahawalpur.	<u>30,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	30,000,000	5,000,000	20,000,000
559-A				
LO14004349	Provision of missing facilities in Gymnasium at Bahawalpur.		<u>5,386,000</u>	<u>539,000</u>
A12403	Other buildings		5,386,000	539,000
560-A				
LO14005679	Establishment of e-Libraries in Various Parks of Punjab one at Bahawalpur			<u>10,000,000</u>
A12403	Other buildings			10,000,000
561-A				
LO09200146	Construction of Prototype Gymnasium at Tehsil level in 7 Tehsils of Punjab, one at Haroonabad District Bahawalnagar.	<u>30,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	30,000,000	5,000,000	20,000,000
562-A				
LO14004350	Provision of missing facilities in Gymnasium at Bahawalnagar.		<u>5,152,000</u>	<u>515,000</u>
A12403	Other buildings		5,152,000	515,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
563-A				
LO14004354	Provision of missing facilities in Gymnasium at Sadiqabad District R.Y.Khan.		<u>2,871,000</u>	<u>287,000</u>
A12403	Other buildings		2,871,000	287,000
564-A				
LO14004355	Provision of missing facilities in Gymnasium at Khanpur District R.Y.Khan.		<u>1,239,000</u>	<u>124,000</u>
A12403	Other buildings		1,239,000	124,000
569-U				
LO15001272	Establishment of Mini Sports Complex at Rawalpindi.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
570-U				
LO15001300	Development of playfields in Punjab 40 in District Rawalpindi			<u>5,000,000</u>
A12403	Other buildings			5,000,000
571-U				
LO15001301	Development of playfields in Punjab 20 in District Attack			<u>5,000,000</u>
A12403	Other buildings			5,000,000
572-U				
LO15001302	Development of playfields in Punjab 20 in District Chakwal			<u>5,000,000</u>
A12403	Other buildings			5,000,000
573-U				
LO15001266	Establishment of e-Libraries in various parks of Punjab one at Jhelum			<u>5,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			5,000,000
574-U				
LO15001303	Development of playfields in Punjab 20 in District Jhelum			<u>5,000,000</u>
A12403	Other buildings			5,000,000
575-U				
LO15001227	Development of playfields in Punjab 40 in District Sargodha			<u>5,000,000</u>
A12403	Other buildings			5,000,000
577-U				
LO15001278	Construction of Multi Purpose Sports Stadium at Sillanwali District Sargodha.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
578-U				
LO15001230	Development of playfields in Punjab 20 in District Khushab			<u>5,000,000</u>
A12403	Other buildings			5,000,000
579-U				
LO15001228	Development of playfields in Punjab 20 in District Mianwali			<u>5,000,000</u>
A12403	Other buildings			5,000,000
580-U				
LO15001255	Laying of Synthetic Hockey Turf at Mianwali.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
581-U				
LO15001282	Establishment of e-Libraries in various parks of Punjab one at Mianwali			<u>5,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			5,000,000
582-U				
LO15001229	Development of playfields in Punjab 20 in District Bhakkar			<u>5,000,000</u>
A12403	Other buildings			5,000,000
583-U				
LO15001318	Establishment of Cricket Hockey & Football Ground at Various sites at Bhakkar.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
584-U				
LO15001231	Development of playfields in Punjab 40 in District Faisalabad			<u>5,000,000</u>
A12403	Other buildings			5,000,000
586-U				
LO15001315	Improvement of Jinnah Stadium Jaranwala District Faisalabad.			<u>10,000,000</u>
A12403	Other buildings			10,000,000
587-U				
LO15001286	Establishment of e-Libraries in various parks of Punjab one at Faisalabad			<u>5,000,000</u>
A12403	Other buildings			5,000,000
588-U				
LO15001326	Establishment of Shehbaz Sharif Hall for Indoor Games at Faisalabad			<u>40,000,000</u>
A12403	Other buildings			40,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
589-U				
LO15001298	Construction of Hostel for the players and replacement of depleted turf with blue turf and Installation of Flood Lights at Hockey Stadium Faisalabad			<u>25,000,000</u>
A12403	Other buildings			25,000,000
590-U				
LO15001232	Development of playfields in Punjab 20 in District Jhang			<u>5,000,000</u>
A12403	Other buildings			5,000,000
591-U				
LO15001233	Development of playfields in Punjab 20 in District TT. Singh			<u>5,000,000</u>
A12403	Other buildings			5,000,000
592-U				
LO15001316	Establishment of Sports Complex at Pir Mahal District Toba Tek Singh.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
593-U				
LO15001257	Laying of Synthetic Hockey Turf at Gujranwala			<u>5,000,000</u>
A12403	Other buildings			5,000,000
594-U				
LO15001283	Establishment of e-Libraries in various parks of Punjab one at Gujranwala			<u>5,000,000</u>
A12403	Other buildings			5,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
595-U				
LO15001324	Development of Sports Facilities in NA-100 District Gujranwala			<u>5,000,000</u>
A12403	Other buildings			5,000,000
596-U				
LO15001325	Establishment of Mini Sports Complex at Aroop Tehsil & District Gujranwala.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
597-U				
LO15003519	Establishment of Sports Complex in Kamoki			<u>10,000,000</u>
A12403	Other buildings			10,000,000
598-U				
LO15001304	Development of playfields in Punjab 40 in District Gujranwala			<u>5,000,000</u>
A12403	Other buildings			5,000,000
599-U				
LO15001218	Development of playfields in Punjab 20 in District Hafizabad			<u>5,000,000</u>
A12403	Other buildings			5,000,000
600-U				
LO15001246	Construction of Swimming Pool at Gujrat.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
601-U				
LO15001334	Establishment of Stadium at Govt. Swedish Pakistani College of Technology Gujrat.			<u>5,000,000</u>
A12403	Other buildings			5,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
602-U				
LO15003537	Establishment of Stadium Khardeyala			<u>32,255,000</u>
A12403	Other buildings			32,255,000
603-U				
LO15001305	Development of playfields in Punjab 20 in District Gujrat			<u>5,000,000</u>
A12403	Other buildings			5,000,000
604-U				
LO15001307	Development of playfields in Punjab 20 in District Mandi Bahau Din			<u>5,000,000</u>
A12403	Other buildings			5,000,000
605-U				
LO15003613	Sport stadium in the ground of Govt. Boys School Pasrur			<u>10,000,000</u>
A12403	Other buildings			10,000,000
606-U				
LO15003588	Establishment of Football / Hockey Stadium at Sabaz Peer Moor Tehsil Pasrur District Sialkot			<u>15,000,000</u>
A12403	Other buildings			15,000,000
607-U				
LO15001306	Development of playfields in Punjab 20 in District Sialkot			<u>5,000,000</u>
A12403	Other buildings			5,000,000
608-U				
LO15001219	Development of playfields in Punjab 20 in District Narowal			<u>5,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			5,000,000
609-U				
LO15001284	Establishment of e-Libraries in various parks of Punjab one at Narowal			<u>5,000,000</u>
A12403	Other buildings			5,000,000
610-U				
LO15001220	Development of playfields in Punjab 43 in District Lahore (Excluding Cost of Flood Lights)			<u>35,000,000</u>
A12403	Other buildings			35,000,000
612-U				
LO15001248	Laying of All Weather Synthetic Athletics Track in Punjab Stadium Lahore.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
613-U				
LO15001250	Extension / Up-gradation / Renovation of Existing Structure of Punjab Stadium (Phase - II) Nishtar Park Sports Complex Lahore.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
614-U				
LO15001254	Laying of Synthetic Hockey Turf at Old Campus Punjab University Lahore.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
615-U				
LO15001273	Establishment of Mini Sports Complex at Model Town Lahore.			<u>5,000,000</u>
A12403	Other buildings			5,000,000

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			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
616-U					
LO15001277		Construction of Iqbal Park Sports Complex Lahore			<u>5,000,000</u>
A12403		Other buildings			5,000,000
617-U					
LO15004104		Establishment of Greater Iqbal Park lahore			<u>300,000,000</u>
A12403		Other buildings			300,000,000
618-U					
LO15001289		Establishment / Construction of surface drainage system in Nishtar Park Sports Complex Lahore			<u>5,000,000</u>
A12403		Other buildings			5,000,000
619-U					
LO15001290		Development of Area around Sports Infrastructure at Nishtar Park Sports Complex Lahore.			<u>5,000,000</u>
A12403		Other buildings			5,000,000
620-A					
LO15001291		Up-gradation of Existing Structure to convert into Players Hostel at Nishtar Park Sports Complex Lahore.			<u>10,000,000</u>
A12403		Other buildings			10,000,000
622-U					
LO15001293		Construction / completion of Boxing Gymnasium at Nishtar Park Sports Complex Lahore			<u>5,000,000</u>
A12403		Other buildings			5,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
623-U				
LO15001294	Development of Green Belt at Nishtar Park Sports Complex Lahore			<u>5,000,000</u>
A12403	Other buildings			5,000,000
625-U				
LO15001297	Laying of Synthetic Hockey Turf at Ground No.2 National Hockey Stadium Lahore.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
626-U				
LO15001221	Development of playfields in Punjab 20 in District Sheikhpura			<u>5,000,000</u>
A12403	Other buildings			5,000,000
627-A				
LO15001279	Construction of Sports Facilites at Feroze Wattowan District Sheikhpura			<u>5,000,000</u>
A12403	Other buildings			5,000,000
628-U				
LO15001285	Establishment of e-Libraries in various parks of Punjab one at Sheikhpura			<u>5,000,000</u>
A12403	Other buildings			5,000,000
629-U				
LO15001222	Development of playfields in Punjab 20 in District Nankana Sahib			<u>5,000,000</u>
A12403	Other buildings			5,000,000
630-U				
LO15001223	Development of playfields in Punjab 20 in District Kasur			<u>8,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			8,000,000
631-U				
LO15001225	Development of playfields in Punjab 20 in Dsitric Okara			<u>5,000,000</u>
A12403	Other buildings			5,000,000
632-U				
LO15001256	Laying of Synthetic Hockey Turf at Renalakhurd			<u>5,000,000</u>
A12403	Other buildings			5,000,000
633-U				
LO15001287	Establishment of e-Libraries in various parks of Punjab one at Okara			<u>5,000,000</u>
A12403	Other buildings			5,000,000
634-U				
LO15001224	Development of playfields in Punjab 40 in District Sahiwal			<u>5,000,000</u>
A12403	Other buildings			5,000,000
635-U				
LO15001321	Construction of Cricect ground at Chak No.96/6R at District Sahiwal			<u>5,000,000</u>
A12403	Other buildings			5,000,000
636-U				
LO15001338	Improvement of Quad-e-Azam Stadium District Sahiwal			<u>12,400,000</u>
A12403	Other buildings			12,400,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
637-U				
LO15003829	Establishment of Cricket Ground at 95-96/6 R Kamir District Sahiwal			<u>10,000,000</u>
A12403	Other buildings			10,000,000
638-U				
LO15001226	Development of playfields in Punjab 20 in District Pakpattan			<u>5,000,000</u>
A12403	Other buildings			5,000,000
639-U				
LO15001342	Construction of Spors Complex at Faisal Town Arif Wala Distirct Pakpattan			<u>33,500,000</u>
A12403	Other buildings			33,500,000
640-U				
LO15001329	Establishment of Playground & Stadium at Malka Haans in NA-164 District Pakpattan.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
641-U				
LO15001235	Development of playfields in Punjab 40 in District Multan			<u>5,000,000</u>
A12403	Other buildings			5,000,000
643-U				
LO15001323	Establishment of Multipurposes Sports Stadium in PP-200 Multan			<u>5,000,000</u>
A12403	Other buildings			5,000,000
644-U				
LO15003744	Establishment of Sports Stadium at Shujabad District Multan.			<u>20,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			20,000,000
645-U				
LO15001237	Development of playfields in Punjab 20 in distirt Lodhran			<u>5,000,000</u>
A12403	Other buildings			5,000,000
646-U				
LO15001236	Development of playfields in Punjab 20 in District Khanewal			<u>5,000,000</u>
A12403	Other buildings			5,000,000
647-U				
LO15001311	Construction of New Stadium / Sports Complex at Reserved 104 Kanal Land in Abdul Hakeem District Khanewal.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
648-U				
LO15001238	Development of playfields in Punjab 20 in Distirt Vehari			<u>5,000,000</u>
A12403	Other buildings			5,000,000
649-U				
LO15001252	Laying of Synthetic Hockey Turf at Vehari.			<u>10,000,000</u>
A12403	Other buildings			10,000,000
650-U				
LO15001288	Establishment of e-Libraries in various parks of Punjab one at Vehari			<u>5,000,000</u>
A12403	Other buildings			5,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
651-U				
LO15003717	Establishment of Sports Complex at Mailsi District Vehari.			<u>10,000,000</u>
A12403	Other buildings			10,000,000
652-U				
LO15003720	Establishment of Sports Complex at Vehari.			<u>10,000,000</u>
A12403	Other buildings			10,000,000
653-U				
LO15001242	Development of playfields in Punjab 40 in District DG.Khan			<u>16,000,000</u>
A12403	Other buildings			16,000,000
654-U				
LO15001269	Up-Gradation of Sports Complex at Dera Ghazi Khan.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
655-U				
LO15001322	Construction of stadium at Taunsa District D. G. Khan			<u>5,000,000</u>
A12403	Other buildings			5,000,000
656-U				
LO15001299	Laying of synthetic Hockey Turf at DG.Khan			<u>5,000,000</u>
A12403	Other buildings			5,000,000
657-U				
LO15001245	Development of playfields in Punjab 20 in District Rajanpur			<u>5,000,000</u>
A12403	Other buildings			5,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
658-U				
LO15001243	Development of playfields in Punjab 20 in District Muzaffargarh			<u>5,000,000</u>
A12403	Other buildings			5,000,000
659-U				
LO15001268	Establishment of e-Libraries in various parks of Punjab one at Muzaffargarh			<u>5,000,000</u>
A12403	Other buildings			5,000,000
660-U				
LO15004048	Establishment of Stadium In Tehsil Jatoi City District Muzaffargarh			<u>25,000,000</u>
A12403	Other buildings			25,000,000
661-U				
LO15001244	Development of playfields in Punjab 20 in District Layyah			<u>5,000,000</u>
A12403	Other buildings			5,000,000
662-U				
LO15004063	Establishment of Khursheed Digital Librery District Layyah			<u>12,000,000</u>
A12403	Other buildings			12,000,000
663-U				
LO15004066	Establishment of Bahadur Library Complex at District Layyah			<u>20,000,000</u>
A12403	Other buildings			20,000,000
664-U				
LO15001239	Development of playfields in Punjab 40 in District Bahawalpur			<u>5,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			5,000,000
665-U				
LO15001270	Up-Gradatopm of Sports Complex at Bahawalpur.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
666-U				
LO15001240	Development of playfields in Punjab 20 in District Bahawalnagar			<u>5,000,000</u>
A12403	Other buildings			5,000,000
667-U				
LO15001241	Development of playfields in Punjab 20 in District Rahim Yar Khan			<u>5,000,000</u>
A12403	Other buildings			5,000,000
668-U				
LO15001253	Laying of Synthetic Hockey Turf at Rahim Yar Khan.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
669-U				
LO15001267	Establishment of e-Libraries in various parks of Punjab one at Rahim Yar Khan			<u>5,000,000</u>
A12403	Other buildings			5,000,000
670-U				
LO15001234	Development of playfields in Punjab 20 in District Chiniot			<u>5,000,000</u>
A12403	Other buildings			5,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
671-U				
LO15001251	Provision for Sports Facilities for implementation of Sports Board Punjab Master Plan 2020.			<u>2,000,000</u>
A12403	Other buildings			2,000,000
672-U				
LO15001264	Provision of Uniform Sports facilities in Southern Punjab for implementation of Sports Board Punjab Master Plan 2020.			<u>3,000,000</u>
A12403	Other buildings			3,000,000
674-A				
LO15001351	Provision of missing facilities in gymnasium at Rawalpindi			<u>4,136,000</u>
A12403	Other buildings			4,136,000
675-A				
LO15001353	Provision of missing facilities in gymnasium at Attock			<u>2,438,000</u>
A12403	Other buildings			2,438,000
676-A				
LO15001309	Construction of Sports Complex at Hazro District Attock.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
677-U				
LO15001330	Provision of Sports Complex at Tehsil Hassan Abdal District Attock.			<u>15,000,000</u>
A12403	Other buildings			15,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
678-A				
LO15001352	Provision of missing facilities in gymnasium at Chakwal			<u>5,197,000</u>
A12403	Other buildings			5,197,000
679-U				
LO15003163	Construction of mini stadium at Thoa Mehram Khan			<u>5,000,000</u>
A12403	Other buildings			5,000,000
680-A				
LO15001354	Provision of missing facilities in gymnasium at Jhelum			<u>1,749,000</u>
A12403	Other buildings			1,749,000
681-A				
LO15001355	Provision of missing facilities in gymnasium at Sargodha			<u>2,440,000</u>
A12403	Other buildings			2,440,000
682-A				
LO15001356	Provision of missing facilities in gymnasium at Mianwali			<u>2,430,000</u>
A12403	Other buildings			2,430,000
683-U				
LO15001320	Provision of Sports Grounds at Mianwali.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
684-A				
LO15001357	Provision of missing facilities in gymnasium at Bhakkar			<u>2,430,000</u>
A12403	Other buildings			2,430,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
685-A				
LO15001361	Provision of missing facilities in gymnasium at Kallur Kot District Bhakkar			<u>1,226,000</u>
A12403	Other buildings			1,226,000
686-A				
LO15001362	Provision of missing facilities in gymnasium at Darya Khan District Bhakkar			<u>4,490,000</u>
A12403	Other buildings			4,490,000
687-U				
LO15004107	Provision of Sports Facilities (Play Ground / Park) on Shamlat Deh / Nazool Chak No.469/GB Samundri District Faisalabad			<u>20,000,000</u>
A12403	Other buildings			20,000,000
688-A				
LO15001363	Provision of missing facilities in gymnasium at Samundary District Faisalabad			<u>1,262,000</u>
A12403	Other buildings			1,262,000
689-A				
LO15001364	Provision of missing facilities in gymnasium at Tandlianwala District Faisalabad			<u>2,493,000</u>
A12403	Other buildings			2,493,000
690-U				
LO15001332	Construction of Sports Complex at Chak No.188/RB Tehsil Chak Jhumra District Faisalabad.			<u>5,000,000</u>
A12403	Other buildings			5,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
691-A				
LO15001366	Provision of missing facilities in gymnasium at Jhang			<u>7,089,000</u>
A12403	Other buildings			7,089,000
692-A				
LO15001358	Provision of missing facilities in gymnasium at Toba Tek Singh			<u>7,089,000</u>
A12403	Other buildings			7,089,000
693-A				
LO15001346	Provision of missing facilities in gymnasium at Gujranwala			<u>2,792,000</u>
A12403	Other buildings			2,792,000
694-U				
LO15001337	Construction of sports stadium at Nowshera Virkan Gujranwala.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
695-A				
LO15001347	Provision of missing facilities in gymnasium at Hafizabad			<u>1,849,000</u>
A12403	Other buildings			1,849,000
696-A				
LO15001350	Provision of missing facilities in gymnasium at Gujrat			<u>1,231,000</u>
A12403	Other buildings			1,231,000
697-U				
LO15001327	Provision of Sports Stadium Kotla Arab District Gujrat.			<u>5,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			5,000,000
698-U				
LO15001335	Construction of Stadium at village Kararaywala District Gujrat.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
699-U				
LO15001336	Construction of Stadium at Khadrayala in Sarai-e- Aalamgir Distrcit Gujrat.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
700-A				
LO15001365	Provision of missing facilities in gymnasium at Mandi Bahau Din			<u>1,231,000</u>
A12403	Other buildings			1,231,000
701-U				
LO15001328	Construction of Indoor Sports Complex at Mandi Bahau-ud-Din.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
702-A				
LO15001348	Provision of missing facilities in gymnasium at Sialkot			<u>2,467,000</u>
A12403	Other buildings			2,467,000
703-A				
LO15001349	Provision of missing facilities in gymnasium at Narowal			<u>4,048,000</u>
A12403	Other buildings			4,048,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
704-A				
LO15001344	Provision of missing facilities in gymnasium at Sheikhpura			<u>2,440,000</u>
A12403	Other buildings			2,440,000
705-A				
LO15001345	Provision of missing facilities in gymnasium at Nankana Sahib			<u>2,440,000</u>
A12403	Other buildings			2,440,000
706-U				
LO15003207	Construction of Sports Hall Complex in Sangla Hill District Nankana Sahib			<u>15,000,000</u>
A12403	Other buildings			15,000,000
707-A				
LO15001343	Provision of missing facilities in gymnasium at Kasur			<u>2,440,000</u>
A12403	Other buildings			2,440,000
708-A				
LO15001360	Provision of missing facilities in gymnasium at Okara			<u>2,500,000</u>
A12403	Other buildings			2,500,000
709-A				
LO15001368	Provision of missing facilities in gymnasium at Sahiwal			<u>2,000,000</u>
A12403	Other buildings			2,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
710-U				
LO15001331	Construction of Stadium in Govt. Boys Higher Secondary School at Chak No.45/12-L District Sahiwal.			<u>5,000,000</u>
A12403	Other buildings			5,000,000
712-A				
LO15001359	Provision of missing facilities in gymnasium at Pakpattan			<u>4,300,000</u>
A12403	Other buildings			4,300,000
713-U				
LO15001308	Up-gradation of Sports Stadium at Chowk Azam at Layyah City			<u>5,000,000</u>
A12403	Other buildings			5,000,000
714-U				
LO15003885	Construction of Stadium at Ahmedpur East City District Bahawalpur			<u>20,000,000</u>
A12403	Other buildings			20,000,000
715-A				
LO15001367	Provision of missing facilities in gymnasium at Rahim Yar Khan			<u>4,852,000</u>
A12403	Other buildings			4,852,000
717-U				
LO15001369	Provision of missing facilities in existing stadiums in the Punjab to make them operational for implementation of Sports Boad Punjab Master Plan 2020.			<u>5,000,000</u>
A12403	Other buildings			5,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
Total Sub Sector Sports			1,773,315,000	507,724,000	1,811,850,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO11000267	Development of Parking and Public Utility Area at Shalamar Garden Lahore	<u>4,000,000</u>	<u>4,000,000</u>	
A12403	Other buildings	4,000,000	4,000,000	
3855-A				
LO13000635	Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore	<u>26,000,000</u>	<u>17,000,000</u>	<u>6,000,000</u>
A12403	Other buildings	26,000,000	17,000,000	6,000,000
3860-A				
LO13000634	Development of Archaeological Site of Harappa, District Sahiwal	<u>45,000,000</u>	<u>30,000,000</u>	<u>45,000,000</u>
A12403	Other buildings	45,000,000	30,000,000	45,000,000
Total Sub Sector Archeology		75,000,000	51,000,000	51,000,000
TOTAL SECTOR Youth Affairs, Sports, Archaeology & Tourism Department		1,848,315,000	558,724,000	1,862,850,000

PC12043(043)
Loans to Municipalities/ ABs etc.

	Rs
Charged:	
Voted:	<u>11,350,590,000</u>
Total:	<u>11,350,590,000</u>

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
 014 TRANSFERS
 0142 TRANSFERS (OTHERS)
 014201 TRASFER TO FINANCIAL INSTITUTIONS

LE4172 Transfer to Financial Institutions

LO14003272 Subordinated loan to the Bank of Punjab (BOP)
 A08401 Loans to financial institution

2,000,000,000
 2,000,000,000

PC12043(043)
Loans to Municipalities/ ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4252		TRANSFER TO NON FINANCIAL INSTITUTIONS			

LO12001633		Loans to Lahore Ring Road Authority for the scheme titled Lahore Ring Road Project installation of weigh bridge at Lahore Ring Road		<u>17,000,000</u>	
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A08501		Loans to non financial institution		17,000,000	
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PC12043(043)
Loans to Municipalities/ ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4254	TRANSFER TO NON FINANCIAL INSTITUTIONS			
LO14000001	Loans to Punjab Revenue Authority for establishment of its own IT Company.	<u>500,000,000</u>		<u>500,000,000</u>
A08501	Loans to non financial institution	500,000,000		500,000,000

PC12043(043)
Loans to Municipalities/ ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4259	TRANSFER TO NON FINANCIAL INSTITUTIONS			

FD01000215	Loans to FIEDMC for completion of infrastructure works of M-3IC		<u>300,000,000</u>
A08501	Loans to non financial institution		300,000,000

LO13001584	Loans to Punjab Industrial Estate Development & Management Company (PIEDMC) for Development of Quaid-e-Azam Apparel Park		<u>1,587,332,000</u>
A08501	Loans to non financial institution		1,587,332,000

PC12043(043)
Loans to Municipalities/ ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4260	TRANSFER TO NON FINANCIAL INSTITUTIONS			

LO14003213	Loans to Punjab Livestock & Dairy Development Board for PLDDB-Head Office		<u>39,730,000</u>	
A08501	Loans to non financial institution		39,730,000	

LO14003214	Loans to Punjab Livestock & Dairy Development Board for AIDRY Project		<u>125,050,000</u>	
A08501	Loans to non financial institution		125,050,000	

PC12043(043)
Loans to Municipalities/ ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015 Rs	Revised Estimates 2014-2015 Rs	Budget Estimates 2015-2016 Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4365		LOANS TO NON FINANCIAL INSTITUTIONS			
LO11000381		LOANS TO WASAs AND TMAs FOR CLEARING OUTSTANDING PEPCO DUES	<u>5,000,000,000</u>	<u>111,911,000</u>	<u>2,000,000,000</u>
A08501		Loans to non financial institution	5,000,000,000	111,911,000	2,000,000,000

PC12043(043)
Loans to Municipalities/ ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4366	LOANS TO NON FINANCIAL INSTITUTIONS			

LO11000382	LOANS THROUGH PSIC FOR UN-EMPLOYED YOUTH			
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2,000,000,000

A08501	Loans to non financial institution			
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2,000,000,000

PC12043(043)
Loans to Municipalities/ ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4398		Loans to Lahore Waste Management Company			
LO11000383		Loans to Lahore Waste Management Company for its capital, operational and Head Office expeditures	<u>5,500,000,000</u>	<u>5,500,000,000</u>	<u>5,500,000,000</u>
A08501		Loans to non financial institution	5,500,000,000	5,500,000,000	5,500,000,000

PC12043(043)
Loans to Municipalities/ ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
			Rs	Rs	Rs

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0142 TRANSFERS (OTHERS)
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

LE4411 Punjab Power Development Company Ltd.

LO14005722	Loans to Punjab Power Development Company Limited for its operational expenditures	<u>86,480,000</u>
A08501	Loans to non financial institution	86,480,000

PC12043(043)
Loans to Municipalities/ ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4413	Punjab Mineral Company (Pvt)			
LO13001577	Loans to Punjab Mineral Company for Execcution of the project Exploration and Resource Establishment of Iron Ore and Associated Metallic Minerals in Chiniot-Rajoa	<u>1,330,000,000</u>	<u>1,330,000,000</u>	
A08501	Loans to non financial institution	1,330,000,000	1,330,000,000	

PC12043(043)
Loans to Municipalities/ ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4424	Rawalpindi Wast Management Company			
LO14002153	Loans to Rawalpindi Waste Management Company (RWMC) to meet its outsourcing expenditures		<u>1,682,120,000</u>	<u>1,947,000,000</u>
A08501	Loans to non financial institution		1,682,120,000	1,947,000,000

PC12043(043)
Loans to Municipalities/ ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			

LE4426 Loans to Inland Water Transport

LO14002907 Loans to Inland Water Transport Development
Company (IWTDC)

200,000,000

A08501 Loans to non financial institution

200,000,000

Total Sub Sector Loans (Non Development)

12,330,000,000

14,893,143,000

10,033,480,000

PC12043(043)
Loans to Municipalities/ ABs etc.

(Capital)

Loans (Non Development)

Loans (Transport)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4261	TRANSFER TO NON FINANCIAL INSTITUTIONS			
LO01000932	Loans to PRTC for payment of Salaries Pension etc.	<u>1,206,100,000</u>	<u>1,156,000,000</u>	<u>1,306,800,000</u>
A08501	Loans to non financial institution	1,206,100,000	1,156,000,000	1,306,800,000
LO01000933	Loans to PRTC for Professional fee of High Court cases.	<u>480,000</u>	<u>480,000</u>	<u>450,000</u>
A08501	Loans to non financial institution	480,000	480,000	450,000
LO01000934	Loans to PRTC for Salaries of staff.	<u>4,386,000</u>	<u>4,150,000</u>	<u>4,394,000</u>
A08501	Loans to non financial institution	4,386,000	4,150,000	4,394,000
LO01000935	Loans to PRTC for Hataf Security Agency.	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A08501	Loans to non financial institution	2,000,000	2,000,000	2,000,000
LO01000936	Loans to PRTC for Stationery/Utilities.	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A08501	Loans to non financial institution	1,000,000	1,000,000	1,000,000
LO01000937	Loans to PRTC for Audit fee of Chartered Accountant	<u>50,000</u>		<u>50,000</u>
A08501	Loans to non financial institution	50,000		50,000
LO01000938	Loans to PRTC for Group Insurance/Workman Compensation	<u>1,000,000</u>		<u>1,000,000</u>
A08501	Loans to non financial institution	1,000,000		1,000,000

PC12043(043)
Loans to Municipalities/ ABs etc.

(Capital)

Loans (Non Development)

Loans (Transport)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4261	TRANSFER TO NON FINANCIAL INSTITUTIONS			
LO01000939	Loans to PRTC for Payment to the Bank of Punjab as processing charges.	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,416,000</u>
A08501	Loans to non financial institution	1,428,000	1,428,000	1,416,000
Total Sub Sector Loans (Transport)		1,216,444,000	1,165,058,000	1,317,110,000
TOTAL SECTOR Loans (Non Development)		13,546,444,000	16,058,201,000	11,350,590,000



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(CURRENT EXPENDITURE)**

**VOL - I
(Fund No. PC21001 – PC21015)**

**FOR
2015 – 2016**

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**GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)**

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
<u>VOLUME-I</u>				
PC21001	Opium	7.085	4.750	7.633
PC21002	Land Revenue	3,934.621	3,050.297	4,247.100
PC21003	Provincial Excise	71.102	125.528	86.772
PC21004	Stamps	466.830	763.839	640.955
PC21005	Forests	2,238.956	1,950.963	2,340.893
PC21006	Registration	64.426	52.651	76.118
PC21007	Charges on Account of Motor Vehicles Act	115.034	110.341	127.988
PC21008	Other Taxes and Duties	316.315	456.709	857.437
PC21009	Irrigation and Land Reclamation	15,233.930	12,823.451	15,467.651
PC24044	Interest on Debt and Other Obligations (Charged)	14,517.805	16,794.933	15,088.194
	General Administration	23,566.065	25,454.806	27,856.446
PC24010	(Charged)	894.314	853.766	921.841
PC21010	(Voted)	22,671.751	24,601.040	26,934.605
	Administration of Justice	11,284.598	11,058.093	15,758.080
PC24011	(Charged)	2,419.653	3,099.598	3,013.257
PC21011	(Voted)	8,864.945	7,958.495	12,744.823
PC21012	Jails and Convict Settlements	7,362.916	6,761.605	7,524.133
PC21013	Police	81,683.907	75,206.010	87,085.347
PC21014	Museums	115.152	99.140	144.370
PC21015	Education	44,348.469	35,175.599	56,337.225
<u>VOLUME-II</u>				
PC21016	Health Services	55,130.917	51,525.149	63,061.165
PC21017	Public Health	10,354.890	14,076.749	12,595.373
PC21018	Agriculture	7,010.778	5,941.933	8,277.465
PC21019	Fisheries	521.636	520.972	617.681
PC21020	Veterinary	3,692.371	3,242.194	4,329.670

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
PC21021	Co-operation	170.584	169.654	185.143
PC21022	Industries	6,816.148	6,862.086	7,240.082
PC21023	Miscellaneous Departments	2,435.880	2,565.026	2,766.935
	Civil Works	3,853.336	4,437.856	4,034.501
PC24024	(Charged)	92.500	115.882	92.500
PC21024	(Voted)	3,760.836	4,321.974	3,942.001
PC21025	Communications	6,511.383	3,699.167	7,322.761
PC21026	Housing and Physical Planning	323.998	279.313	342.047
PC21027	Relief	387.418	18,966.582	1,491.881
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	104,000.000	90,500.000	104,000.000
PC21029	Stationery and Printing	199.024	202.763	217.165
PC21030	Subsidy	22,785.000	18,246.954	23,545.854
PC21031	Miscellaneous	270,369.689	271,997.545	279,270.616
	<i>Provincial</i>	<i>9,889.689</i>	<i>10,175.064</i>	<i>10,070.616</i>
	Local Govts	260,480.000	261,822.481	269,200.000
	<i>District Governments</i>	<i>236,280.000</i>	<i>240,144.360</i>	<i>245,000.000</i>
	<i>TMA's (Including Octori)</i>	<i>17,000.000</i>	<i>15,574.551</i>	<i>17,000.000</i>
	<i>Cantonment Boards</i>	<i>1,200.000</i>	<i>1,247.473</i>	<i>1,200.000</i>
	<i>UAs (GET)</i>	<i>6,000.000</i>	<i>4,856.097</i>	<i>6,000.000</i>
PC21032	Civil Defence	59.220	51.627	64.544
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	699,951.083	683,175.885	753,010.825
	Less Suspense (Irrigation)	159.500	114.000	150.000
	Less Subsidies	22,785.000	18,246.954	23,545.854
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	677,006.583	664,814.931	729,314.971
	<i>Charged</i>	<i>17,925.872</i>	<i>20,865.779</i>	<i>19,117.392</i>
	<i>Voted</i>	<i>659,080.711</i>	<i>643,949.152</i>	<i>710,197.579</i>

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
CURRENT CAPITAL EXPENDITURE					
	State Trading in Foodgrains and Sugar	(A/C-II)	152,947.258	149,654.873	146,999.847
PC16033	State Trading in Foodgrains and Sugar	(A/C-II) (Charged)	23,115.000	19,827.986	23,712.000
PC13033	State Trading in Foodgrains and Sugar	(A/C-II) (Voted)	129,832.258	129,826.887	123,287.847
PC13034	State Trading in Medical Stores & Coal	(A/C-I) (Voted)	36.828	44.412	36.710
PC13035	Loans to Government Servants	(A/C-I) (Voted)	10.000	-	0.001
PC16046	Permanent Debt (Discharged)	(A/C-I) (Charged)	0.434	0.035	0.434
PC16047	Floating Debt (Discharged)	(A/C-II) (Charged)	101,333.115	49,135.488	105,857.070
PC16048	Repayment of Loans from the Federal Government	(A/C-I) (Charged)	21,618.211	21,094.478	23,986.337
PC13050	Investment	(A/C-I) (Voted)	14,960.832	5,000.000	6,000.000
TOTAL CURRENT CAPITAL EXPENDITURE			290,906.678	224,929.286	282,880.399
GRAND TOTAL			990,857.761	908,105.171	1,035,891.224
CHARGED CAPITAL			146,066.760	90,057.987	153,555.841
	<i>Account-I</i>		21,618.645	21,094.513	23,986.771
	<i>Account-II</i>		124,448.115	68,963.474	129,569.070
VOTED CAPITAL			144,839.918	134,871.299	129,324.558
	<i>Account-I</i>		15,007.660	5,044.412	6,036.711
	<i>Account-II</i>		129,832.258	129,826.887	123,287.847
Grand Total Charged			163,992.632	110,923.766	172,673.233
Grand Total Voted			803,920.629	778,820.451	839,522.137

PC21001 (001)
OPIUM
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	31	7,085,000	4,750,000	6,895,000	738,000	7,633,000
TOTAL	31	7,085,000	4,750,000	6,895,000	738,000	7,633,000

PC21001 (001)
OPIUM

	Rs
Charged:	<u>0</u>
Voted:	<u>7,633,000</u>
Total:	<u>7,633,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044120 OTHERS	7,085,000	4,750,000	7,633,000
TOTAL	7,085,000	4,750,000	7,633,000

**PC21001 (001)
OPIUM**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4001	OPIUM FACTORY	7,085,000	4,750,000	7,633,000
TOTAL		7,085,000	4,750,000	7,633,000

**PC21001 (001)
OPIUM**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,348,000</u>	<u>4,750,000</u>	<u>6,895,000</u>
A011	PAY	<u>2,778,000</u>	<u>2,070,000</u>	<u>2,778,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>547,000</u>	<u>212,000</u>	<u>547,000</u>
A01101	Basic Pay of Officers	547,000	212,000	547,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,231,000</u>	<u>1,858,000</u>	<u>2,231,000</u>
A01151	Basic Pay of Other Staff	2,231,000	1,858,000	2,231,000
A012	ALLOWANCES	<u>3,570,000</u>	<u>2,680,000</u>	<u>4,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,568,000</u>	<u>2,680,000</u>	<u>4,115,000</u>
A01202	House Rent Allowance	584,000	367,000	584,000
A01203	Conveyance Allowance	707,000	481,000	707,000
A0120D	Integrated Allowance	50,000	50,000	50,000
A0120X	Ad - hoc Allowance - 2010	810,000	506,000	810,000
A01217	Medical Allowance	320,000	320,000	390,000
A0121A	Adhoc Relief Allowance 2011	200,000	156,000	251,000
A0121M	Adhoc Relief Allowance - 2012	290,000	290,000	568,000
A0121T	Adhoc Relief Allowance 2013	432,000	190,000	290,000
A0121Z	Adhoc Relief Allowance - 2014		145,000	290,000
A01270	Others	175,000	175,000	175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		<u>2,000</u>
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>236,000</u>		<u>237,000</u>
A032	COMMUNICATIONS	<u>32,000</u>		<u>32,000</u>
A03201	Postage and Telegraph	2,000		2,000
A03202	Telephone and Trunk Call	30,000		30,000
A033	UTILITIES	<u>52,000</u>		<u>52,000</u>
A03303	Electricity	40,000		40,000
A03304	Hot and Cold Weather Charges	12,000		12,000
A038	TRAVEL & TRANSPORTATION	<u>3,000</u>		<u>3,000</u>

**PC21001 (001)
OPIUM**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling Allowance	2,000		2,000
A03806	Transportation of Goods	1,000		1,000
A039	GENERAL	<u>149,000</u>		<u>150,000</u>
A03901	Stationery	20,000		20,000
A03902	Printing and Publication	5,000		5,000
A03906	Uniforms and Protective Clothing	30,000		30,000
A03942	Cost of Other Stores	45,000		45,000
A03955	Computer Stationary	14,000		15,000
A03970	Others	35,000		35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		<u>1,000</u>
A041	PENSION	<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>		<u>500,000</u>
A052	GRANTS-DOMESTIC	<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000		500,000
NET TOTAL		7,085,000	4,750,000	7,633,000

PC21001 (001)
OPIUM
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	1,368,000
02	1			1	62,000
05	2			2	142,000
07	5			5	491,000
09	1			1	81,000
11	1			1	87,000
16	1			1	230,000
17	1			1	317,000
TOTAL	31			31	2,778,000

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4001 Opium Factory					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,348,000</u>	<u>4,750,000</u>	<u>6,895,000</u>
A011 TOTAL PAY	31	31	<u>2,778,000</u>	<u>2,070,000</u>	<u>2,778,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>547,000</u>	<u>212,000</u>	<u>547,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>547,000</u>	<u>212,000</u>	<u>547,000</u>
M028-M Manager Finance (BPS-17)	1	1	317,000		317,000
C062-M Chemical Assistant (BPS-16)	1	1	230,000		230,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>2,231,000</u>	<u>1,858,000</u>	<u>2,231,000</u>
A01151 Total Basic Pay of Other Staff	29	29	<u>2,231,000</u>	<u>1,858,000</u>	<u>2,231,000</u>
A334-M Accountant (BPS-11)	1	1	87,000		87,000
S078-M Senior Clerk (BPS-09)	1	1	81,000		81,000
H026-M Head Constable (BPS-07)	1	1	106,000		106,000
J019-M Junior Clerk (BPS-07)	4	4	385,000		385,000
C188-M Constable (BPS-05)	1	1	69,000		69,000
L004-M Laboratory Assistant (BPS-05)	1	1	73,000		73,000
J001-M Jamadar (BPS-02)	1	1	62,000		62,000
F002-M Factory Guard (BPS-01)	8	8	534,000		534,000
L018-M Labourer (BPS-01)	8	8	560,000		560,000
S025-M Sanitary Worker (BPS-01)	1	1	92,000		92,000
S127-M Sepoy (BPS-01)	2	2	182,000		182,000
A012 TOTAL ALLOWANCES			<u>3,570,000</u>	<u>2,680,000</u>	<u>4,117,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,568,000</u>	<u>2,680,000</u>	<u>4,115,000</u>
A01202 House Rent Allowance			584,000	367,000	584,000
A01203 Conveyance Allowance			707,000	481,000	707,000
A0120D Integrated Allowance			50,000	50,000	50,000
A0120X Ad - hoc Allowance - 2010			810,000	506,000	810,000
A01217 Medical Allowance			320,000	320,000	390,000

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4001 Opium Factory					
A0121A Adhoc Relief Allowance 2011			200,000	156,000	251,000
A0121M Adhoc Relief Allowance - 2012			290,000	290,000	568,000
A0121T Adhoc Relief Allowance 2013			432,000	190,000	290,000
A0121Z Adhoc Relief Allowance - 2014				145,000	290,000
A01270 Others			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
001 Others				175,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			175,000		175,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria			1,000		
A01274 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>236,000</u>		<u>237,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>		<u>32,000</u>
A03201 Postage and Telegraph			2,000		2,000
A03202 Telephone and Trunk Call			30,000		30,000
A033 TOTAL UTILITIES			<u>52,000</u>		<u>52,000</u>
A03303 Electricity			<u>40,000</u>		<u>40,000</u>
001 Electricity			40,000		40,000
A03304 Hot and Cold Weather Charges			12,000		12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>		<u>3,000</u>
A03805 Travelling Allowance			2,000		2,000
A03806 Transportation of Goods			1,000		1,000
A039 TOTAL GENERAL			<u>149,000</u>		<u>150,000</u>
A03901 Stationery			20,000		20,000
A03902 Printing and Publication			<u>5,000</u>		<u>5,000</u>
001 Printing and Publications			5,000		5,000
A03906 Uniforms and Protective Clothing			30,000		30,000
A03942 Cost of Other Stores			<u>45,000</u>		<u>45,000</u>

PC21001 (001)
OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4001	Opium Factory				
001	Cost of Other Stores		45,000		45,000
A03955	Computer Stationary		14,000		15,000
A03970	Others		<u>35,000</u>		<u>35,000</u>
001	Others		35,000		35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		500,000
Opium Factory			7,085,000	4,750,000	7,633,000

PC21002 (002)
LAND REVENUE
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	13,171	3,934,621,000	3,050,297,000	4,112,480,000	134,620,000	4,247,100,000
TOTAL	13,171	3,934,621,000	3,050,297,000	4,112,480,000	134,620,000	4,247,100,000

PC21002 (002)
LAND REVENUE

	Rs
Charged:	0
Voted:	4,247,100,000
Total:	4,247,100,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)	3,676,762,000	2,958,768,000	4,002,028,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)	257,859,000	91,529,000	245,072,000
TOTAL	3,934,621,000	3,050,297,000	4,247,100,000

**PC21002 (002)
LAND REVENUE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4002	SUPERINTENDENCE	4,620,000	3,416,000	5,728,000
LQ4003	LAND RECORD-SUPERINTENDENCE	257,859,000	91,529,000	245,072,000
LQ4004	CONSOLIDATION OF LAND HOLDINGS SUPERINTENDENCE	9,010,000	7,152,000	10,300,000
LQ4573	CONSOLIDATION OF LAND HOLDING DISTRICT	456,171,000	261,743,000	484,498,000
LQ4576	FOREST RESERVE AND GRAZING LAND	14,991,000	6,520,000	18,692,000
LQ4577	LAND RECLAMATION AND PROTECTION	10,851,000	3,898,000	13,149,000
LQ4579	COLONIZATION	332,558,000	254,140,000	374,150,000
LQ4581	LAND RECORD-DISTRICT CHARGES	2,848,561,000	2,421,899,000	3,095,511,000
TOTAL		3,934,621,000	3,050,297,000	4,247,100,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,859,489,000</u>	<u>2,944,793,000</u>	<u>4,112,480,000</u>
A011	PAY	<u>1,821,534,000</u>	<u>1,384,040,000</u>	<u>1,848,118,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>92,158,000</u>	<u>44,559,000</u>	<u>81,919,000</u>
A01101	Basic Pay of Officers	92,158,000	44,559,000	81,919,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,729,376,000</u>	<u>1,339,481,000</u>	<u>1,766,199,000</u>
A01151	Basic Pay of Other Staff	1,728,898,000	1,338,675,000	1,764,364,000
A01152	Personal pay	78,000	803,000	
A01153	Special Pay		3,000	
A01156	Pay of contract staff	400,000		1,835,000
A012	ALLOWANCES	<u>2,037,955,000</u>	<u>1,560,753,000</u>	<u>2,264,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,032,949,000</u>	<u>1,560,284,000</u>	<u>2,258,905,000</u>
A01202	House Rent Allowance	213,110,000	151,621,000	209,690,000
A01203	Conveyance Allowance	329,556,000	231,432,000	339,345,000
A01207	Washing Allowance	2,000	11,000	2,000
A0120D	Integrated Allowance	73,000	3,208,000	73,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	678,000	468,000	682,000
A0120Q	Fixed Daily Allowance		2,755,000	
A0120X	Ad - hoc Allowance - 2010	564,205,000	361,648,000	548,185,000
A01211	Hill Allowance		769,000	
A01216	Qualification Allowance		21,000	
A01217	Medical Allowance	165,217,000	137,523,000	193,725,000
A01218	Fixed stationary allowance	412,000	234,000	412,000
A0121A	Adhoc Relief Allowance 2011	182,190,000	113,625,000	178,648,000
A0121M	Adhoc Relief Allowance - 2012	357,918,000	273,156,000	366,517,000
A0121T	Adhoc Relief Allowance 2013	184,026,000	136,953,000	193,168,000
A0121Z	Adhoc Relief Allowance - 2014		135,653,000	196,620,000
A01224	Entertainment Allowance	10,000		10,000
A01229	Special compensatory allowance		6,000	
A01238	Charge Allowance		101,000	
A01239	Special Allowance		17,000	
A01242	Consolidation Travelling Allowance	150,000	2,000	150,000
A01244	Adhoc Relief		1,000	
A01245	Indexed house rent allowance	80,000		40,000
A01260	Ration Allowance	10,000	6,000	10,000
A01267	Warden/Boarding Allowance		1,000	
A01270	Others	35,312,000	11,073,000	31,628,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,006,000</u>	<u>469,000</u>	<u>5,457,000</u>
A01274	Medical Charges	4,795,000	468,000	5,215,000
A01277	Contingent Paid Staff	125,000		130,000
A01278	Leave Salary	86,000		112,000
A01299	Others		1,000	
A03	TOTAL OPERATING EXPENSES	<u>48,943,000</u>	<u>51,658,000</u>	<u>38,649,000</u>
A032	COMMUNICATIONS	<u>2,044,000</u>	<u>1,691,000</u>	<u>2,084,000</u>
A03201	Postage and Telegraph	452,000	426,000	465,000
A03202	Telephone and Trunk Call	1,583,000	1,260,000	1,608,000
A03204	Electronic Communication	1,000		1,000
A03205	Courier and Pilot Service	8,000	5,000	10,000
A033	UTILITIES	<u>5,889,000</u>	<u>4,635,000</u>	<u>6,668,000</u>
A03301	Gas	642,000	388,000	665,000
A03302	Water	29,000	60,000	32,000
A03303	Electricity	4,442,000	3,192,000	5,185,000
A03304	Hot and Cold Weather Charges	776,000	995,000	786,000
A034	OCCUPANCY COSTS	<u>466,000</u>	<u>129,000</u>	<u>727,000</u>
A03402	Rent for Office Building	350,000	92,000	520,000
A03405	Rent Other than on Residential Building	10,000		10,000
A03407	Rates and Taxes	106,000	37,000	197,000
A038	TRAVEL & TRANSPORTATION	<u>12,468,000</u>	<u>13,980,000</u>	<u>6,829,000</u>
A03805	Travelling Allowance	7,080,000	8,536,000	3,343,000
A03806	Transportation of Goods	344,000	94,000	344,000
A03807	P.O.L Charges	5,044,000	5,350,000	3,142,000
A039	GENERAL	<u>28,076,000</u>	<u>31,223,000</u>	<u>22,341,000</u>
A03901	Stationery	6,743,000	7,453,000	6,631,000
A03902	Printing and Publication	10,091,000	9,904,000	10,256,000
A03905	Newspapers Periodicals and Books	207,000	274,000	212,000
A03906	Uniforms and Protective Clothing	30,000	35,000	30,000
A03907	Advertising & Publicity	236,000	381,000	252,000
A03917	Law Charges	1,056,000	3,357,000	1,081,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	47,000	256,000	47,000
A03921	Unforeseen exp.for disaster preparedness & relief	10,000		45,000
A03942	Cost of Other Stores	695,000	670,000	695,000
A03955	Computer Stationary	121,000	249,000	240,000
A03970	Others	8,840,000	8,644,000	2,852,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,000</u>	<u>22,828,000</u>	<u>61,713,000</u>
A041	PENSION	<u>8,000</u>	<u>22,828,000</u>	<u>61,713,000</u>
A04114	Superannuation Encashment Of L.P.R	8,000	22,828,000	61,713,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>25,121,000</u>	<u>30,100,000</u>	<u>33,200,000</u>
A052	GRANTS-DOMESTIC	<u>25,121,000</u>	<u>30,100,000</u>	<u>33,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	25,121,000	30,100,000	33,200,000
A09	TOTAL PHYSICAL ASSETS	<u>73,000</u>	<u>44,000</u>	<u>78,000</u>
A092	COMPUTER EQUIPMENT	<u>73,000</u>	<u>44,000</u>	<u>77,000</u>
A09201	Hardware	27,000	19,000	29,000
A09202	Software	21,000	14,000	22,000
A09203	I.T. Equipment	25,000	11,000	26,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>987,000</u>	<u>874,000</u>	<u>980,000</u>
A130	TRANSPORT	<u>110,000</u>	<u>98,000</u>	<u>100,000</u>
A13001	Transport	110,000	98,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>		<u>30,000</u>
A13101	Machinery and Equipment	30,000		30,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>17,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	17,000	15,000	20,000
A133	BUILDINGS AND STRUCTURE	<u>550,000</u>	<u>428,000</u>	<u>550,000</u>
A13301	Office Buildings	550,000	428,000	550,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>20,000</u>	<u>13,000</u>	<u>20,000</u>
A13604	Other bridges	20,000	13,000	20,000
A139	TELECOMMUNICATION WORKS	<u>260,000</u>	<u>320,000</u>	<u>260,000</u>
A13920	Others-Repairs	260,000	320,000	260,000
NET TOTAL		3,934,621,000	3,050,297,000	4,247,100,000

PC21002 (002)
LAND REVENUE
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	16		406	422	36,493,000
02	6		999	1005	114,642,000
03			7	7	1,340,000
04	2		7	9	1,078,000
05	2		16	18	2,548,000
06			2	2	247,000
07	33		343	376	41,610,000
09	4		9452	9456	1,291,854,000
11	1		1245	1246	228,875,000
12			2	2	405,000
14	20		196	216	44,307,000
15			4	4	965,000
16	6	161	65	232	38,713,000
17	2		154	156	34,278,000
18	1		17	18	7,662,000
19			1	1	577,000
20	1			1	689,000
TOTAL	94	161	12916	13171	1,846,283,000

**PC21002 (002)
LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4002 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,845,000</u>	<u>3,095,000</u>	<u>4,348,000</u>
A011 TOTAL PAY	11	11	<u>1,754,000</u>	<u>1,434,000</u>	<u>1,773,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>750,000</u>	<u>756,000</u>	<u>808,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>750,000</u>	<u>756,000</u>	<u>808,000</u>
T032-M Tehsildar (BPS-16)	2	2	750,000		808,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,004,000</u>	<u>678,000</u>	<u>965,000</u>
A01151 Total Basic Pay of Other Staff	9	9	<u>1,004,000</u>	<u>678,000</u>	<u>965,000</u>
R072-M Revenue Auditor (BPS-14)	2	2	508,000		462,000
S113-M Senior Revenue Accountant (BPS-07)	3	3	216,000		216,000
J039-M Junior Revenue Accountant (BPS-05)	2	2	152,000		159,000
N006-M Naib Qasid (BPS-02)	2	2	128,000		128,000
A012 TOTAL ALLOWANCES			<u>2,091,000</u>	<u>1,661,000</u>	<u>2,575,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,081,000</u>	<u>1,661,000</u>	<u>2,565,000</u>
A01202 House Rent Allowance			245,000	122,000	245,000
A01203 Conveyance Allowance			337,000	224,000	337,000
A0120D Integrated Allowance			8,000		8,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			257,000	118,000	257,000
A0120X Ad - hoc Allowance - 2010			450,000	381,000	450,000
A01217 Medical Allowance			170,000	118,000	170,000
A0121A Adhoc Relief Allowance 2011			130,000	118,000	130,000
A0121M Adhoc Relief Allowance - 2012			370,000	286,000	370,000
A0121T Adhoc Relief Allowance 2013			104,000	144,000	196,000
A0121Z Adhoc Relief Allowance - 2014				144,000	392,000
A01270 Others			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
001 Others			10,000	6,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4002 Superintendence					
A01274 Medical Charges			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>274,000</u>	<u>321,000</u>	<u>280,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>		<u>3,000</u>
A03201 Postage and Telegraph			3,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>166,000</u>	<u>187,000</u>
A03805 Travelling Allowance			<u>187,000</u>	<u>166,000</u>	<u>187,000</u>
001 Travelling Allowance				166,000	187,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>155,000</u>	<u>90,000</u>
A03901 Stationery			39,000	75,000	39,000
A03955 Computer Stationary			39,000	75,000	45,000
A03970 Others			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			6,000	5,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>100,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>100,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		1,000,000
Superintendence			4,620,000	3,416,000	5,728,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4003	Land Record-Superintendence					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>246,498,000</u>	<u>79,894,000</u>	<u>231,980,000</u>
A011	TOTAL PAY	<u>672</u>	<u>672</u>	<u>92,353,000</u>	<u>31,876,000</u>	<u>79,918,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>314</u>	<u>314</u>	<u>63,280,000</u>	<u>26,340,000</u>	<u>51,768,000</u>
A01101	Total Basic Pay of Officers	<u>314</u>	<u>314</u>	<u>63,280,000</u>	<u>26,340,000</u>	<u>51,768,000</u>
D100-M	Director (BPS-20)	1	1	689,000		689,000
A146-M	Assistant Director (BPS-17)	305	144	61,065,000		30,137,000
A155-M	Assistant Director Admn. (BPS-17)	1	1	192,000		192,000
A740-M	Assistant Director (Budget) (BPS-17)	1	1	192,000		192,000
A146-M	Assistant Director (BPS-16)		161			19,320,000
P037-M	Personal Assistant (BPS-16)	1	1	120,000		120,000
S282-M	Superintendent (BPS-16)	4	4	902,000		816,000
T032-M	Tehsildar (BPS-16)	1	1	120,000		302,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>358</u>	<u>358</u>	<u>29,073,000</u>	<u>5,536,000</u>	<u>28,150,000</u>
A01151	Total Basic Pay of Other Staff	<u>358</u>	<u>358</u>	<u>29,073,000</u>	<u>5,536,000</u>	<u>28,150,000</u>
A097-M	Assistant (BPS-14)	13	13	1,834,000		1,782,000
N013-M	Naib Tehsildar(Reader) (BPS-14)	2	2	390,000		565,000
S216-M	Stenographer (BPS-14)	3	3	299,000		314,000
M039-M	Mapper (BPS-11)	1	1	242,000		248,000
K002-M	Kanungo (BPS-09)	1	1	187,000		88,000
S078-M	Senior Clerk (BPS-09)	148	148	11,011,000		11,011,000
C134-M	Clerk (BPS-07)	22	22	2,877,000		1,910,000
J019-M	Junior Clerk (BPS-07)	150	150	10,440,000		10,440,000
D186-M	Driver (BPS-04)	2	2	139,000		143,000
D003-M	Daftri (BPS-02)	4	4	453,000		469,000
N006-M	Naib Qasid (BPS-01)	9	9	930,000		851,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4003 Land Record-Superintendence					
S311-M Sanitary Worker (BPS-01)	3	3	271,000		329,000
A012 TOTAL ALLOWANCES			<u>154,145,000</u>	<u>48,018,000</u>	<u>152,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>154,120,000</u>	<u>48,018,000</u>	<u>152,037,000</u>
A01202 House Rent Allowance			23,693,000	6,397,000	20,292,000
A01203 Conveyance Allowance			26,871,000	7,265,000	26,751,000
A0120D Integrated Allowance			50,000	42,000	50,000
A0120X Ad - hoc Allowance - 2010			31,796,000	8,917,000	32,313,000
A01217 Medical Allowance			10,029,000	2,745,000	10,081,000
A0121A Adhoc Relief Allowance 2011			9,518,000	2,694,000	9,525,000
A0121M Adhoc Relief Allowance - 2012			17,870,000	6,404,000	14,846,000
A0121T Adhoc Relief Allowance 2013			9,207,000	3,564,000	8,341,000
A0121Z Adhoc Relief Allowance - 2014				3,114,000	8,345,000
A01270 Others			<u>25,086,000</u>	<u>6,876,000</u>	<u>21,493,000</u>
001 Others			7,029,000	6,876,000	7,029,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			18,057,000		14,464,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		<u>25,000</u>
A01274 Medical Charges			25,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>10,903,000</u>	<u>9,902,000</u>	<u>11,340,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>159,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			55,000	69,000	55,000
A03202 Telephone and Trunk Call			100,000	90,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>26,000</u>	<u>25,000</u>
A03405 Rent Other than on Residential Building			10,000		10,000
A03407 Rates and Taxes			5,000	26,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>987,000</u>	<u>1,016,000</u>	<u>1,344,000</u>
A03805 Travelling Allowance			<u>540,000</u>	<u>550,000</u>	<u>800,000</u>
001 Travelling Allowance				550,000	800,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4003 Land Record-Superintendence					
A03806 Transportation of Goods			44,000	49,000	44,000
A03807 P.O.L Charges			403,000	417,000	500,000
A039 TOTAL GENERAL			<u>9,746,000</u>	<u>8,701,000</u>	<u>9,816,000</u>
A03901 Stationery			310,000	275,000	110,000
A03902 Printing and Publication			<u>9,350,000</u>	<u>8,298,000</u>	<u>9,500,000</u>
001 Printing and Publications			9,350,000	8,298,000	9,500,000
A03905 Newspapers Periodicals and Books			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			11,000	10,000	15,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>37,000</u>	<u>10,000</u>
001 Advertising & Publicity			6,000	37,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	2,000	2,000
A03955 Computer Stationary					100,000
A03970 Others			<u>67,000</u>	<u>79,000</u>	<u>79,000</u>
001 Others			67,000	79,000	79,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>720,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>720,000</u>	<u>100,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	720,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>900,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>900,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>900,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	900,000	1,500,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					1,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4003 Land Record-Superintendence					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>113,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>98,000</u>	<u>100,000</u>
A13001 Transport			110,000	98,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			30,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			17,000	15,000	20,000
Land Record-Superintendence			257,859,000	91,529,000	245,072,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4004	Consolidation of Land Holdings Superintendence					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,197,000</u>	<u>6,583,000</u>	<u>9,017,000</u>
A011	TOTAL PAY	27	27	<u>4,098,000</u>	<u>2,898,000</u>	<u>4,281,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>862,000</u>	<u>586,000</u>	<u>923,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>862,000</u>	<u>586,000</u>	<u>923,000</u>
D078-M	Deputy Secretary (BPS-18)	1	1	322,000		354,000
C186-M	Consolidation Officer (BPS-16)	1	1	270,000		280,000
S282-M	Superintendent (BPS-16)	1	1	270,000		289,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>3,236,000</u>	<u>2,312,000</u>	<u>3,358,000</u>
A01151	Total Basic Pay of Other Staff	24	24	<u>3,158,000</u>	<u>2,312,000</u>	<u>3,358,000</u>
A097-M	Assistant (BPS-14)	8	8	1,344,000		1,461,000
S216-M	Stenographer (BPS-14)	1	1	139,000		147,000
C185-M	Consolidation Kanungo (BPS-09)	1	1	186,000		196,000
S078-M	Senior Clerk (BPS-09)	2	2	383,000		401,000
J019-M	Junior Clerk (BPS-07)	8	8	698,000		729,000
N006-M	Naib Qasid (BPS-01)	4	4	408,000		424,000
A01152	Personal pay			78,000		
A012	TOTAL ALLOWANCES			<u>4,099,000</u>	<u>3,685,000</u>	<u>4,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,079,000</u>	<u>3,665,000</u>	<u>4,716,000</u>
A01202	House Rent Allowance			566,000	356,000	547,000
A01203	Conveyance Allowance			500,000	517,000	525,000
A0120D	Integrated Allowance			15,000	8,000	15,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			421,000	310,000	425,000
A0120X	Ad - hoc Allowance - 2010			1,017,000	744,000	1,000,000
A01217	Medical Allowance			336,000	280,000	336,000
A0121A	Adhoc Relief Allowance 2011			360,000	233,000	319,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4004 Consolidation of Land Holdings Superintendence					
A0121M Adhoc Relief Allowance - 2012			600,000	580,000	600,000
A0121T Adhoc Relief Allowance 2013			202,000	290,000	315,000
A0121Z Adhoc Relief Allowance - 2014				290,000	572,000
A01270 Others			<u>62,000</u>	<u>57,000</u>	<u>62,000</u>
001 Others			62,000	57,000	62,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A01274 Medical Charges			20,000	20,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>592,000</u>	<u>569,000</u>	<u>658,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>33,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			14,000		16,000
A03202 Telephone and Trunk Call			33,000	33,000	33,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>319,000</u>	<u>361,000</u>
A03301 Gas			72,000	72,000	75,000
A03303 Electricity			<u>242,000</u>	<u>242,000</u>	<u>280,000</u>
001 Electricity			242,000	242,000	280,000
A03304 Hot and Cold Weather Charges			6,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>124,000</u>	<u>112,000</u>	<u>128,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>29,000</u>	<u>36,000</u>
001 Travelling Allowance				29,000	36,000
A03807 P.O.L Charges			91,000	83,000	92,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>105,000</u>	<u>120,000</u>
A03901 Stationery			39,000	50,000	50,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001 Printing and Publications			11,000	10,000	15,000
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books			6,000	5,000	7,000
A03917 Law Charges			6,000		6,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4004 Consolidation of Land Holdings Superintendence					
A03955 Computer Stationary			22,000	25,000	25,000
A03970 Others			<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
001 Others			17,000	15,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>125,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>125,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>220,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>220,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			220,000		500,000
Consolidation of Land Holdings Superintendence			9,010,000	7,152,000	10,300,000

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LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>449,476,000</u>	<u>253,036,000</u>	<u>471,606,000</u>
A011 TOTAL PAY	1590	1590	<u>207,105,000</u>	<u>118,483,000</u>	<u>214,968,000</u>
A011-1 TOTAL PAY OF OFFICERS	72	72	<u>22,545,000</u>	<u>13,570,000</u>	<u>23,987,000</u>
A01101 Total Basic Pay of Officers	72	72	<u>22,545,000</u>	<u>13,570,000</u>	<u>23,987,000</u>
S142-M Settlement Officer (BPS-19)	1	1	559,000		577,000
A726-M Additional Settlement Officer (BPS-18)	1	1	557,000		539,000
C151-M Collector(Tehsildar) (BPS-18)	15	15	5,769,000		6,369,000
S142-M Settlement Officer (BPS-18)	1	1	341,000		400,000
E097-M Extra Assistant Settlement Officer (BPS-17)	7	7	2,902,000		2,975,000
C186-M Consolidation Officer (BPS-16)	38	38	9,948,000		10,350,000
S216-M Stenographer (BPS-16)	1	1	384,000		384,000
T032-M Tehsildar (BPS-16)	8	8	2,085,000		2,393,000
A011-2 TOTAL PAY OF OTHER STAFF	1518	1518	<u>184,560,000</u>	<u>104,913,000</u>	<u>190,981,000</u>
A01151 Total Basic Pay of Other Staff	1518	1518	<u>184,560,000</u>	<u>104,634,000</u>	<u>190,981,000</u>
H024-M Head Clerk (BPS-15)	2	2	571,000		450,000
A097-M Assistant (BPS-14)	7	7	1,403,000		1,531,000
H024-M Head Clerk (BPS-14)	6	6	1,303,000		1,545,000
N011-M Naib Tehsildar (BPS-14)	12	12	2,191,000		2,407,000
N013-M Naib Tehsildar(Reader) (BPS-14)	26	26	5,798,000		5,953,000
S216-M Stenographer (BPS-14)	20	20	3,254,000		3,669,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	2	2	327,000		405,000
C185-M Consolidation Kanungo (BPS-11)	99	99	16,056,000		16,373,000
F032-M Field Kanungo (BPS-11)	18	18	2,452,000		2,033,000
H024-M Head Clerk (BPS-11)	2	2	383,000		392,000

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LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
K002-M Kanungo (BPS-11)	42	42	7,412,000		7,580,000
P042-M Peshi Qanungo (BPS-11)	53	53	7,619,000		8,265,000
A055-M Ahlmad (Civil) (BPS-09)	2	2	346,000		337,000
C187-M Consolidation Patwari (BPS-09)	383	383	43,832,000		44,349,000
F129-M Field Patwari (BPS-09)	49	49	4,290,000		4,108,000
P027-M Patwari (BPS-09)	237	237	26,160,000		26,170,000
P028-M Patwari Moharrar (BPS-09)	58	58	7,110,000		7,397,000
S078-M Senior Clerk (BPS-09)	18	18	3,082,000		3,710,000
D186-M Driver (BPS-07)	1	1	180,000		75,000
J019-M Junior Clerk (BPS-07)	90	90	12,496,000		13,206,000
D186-M Driver (BPS-06)	1	1	200,000		163,000
D186-M Driver (BPS-05)	14	14	1,833,000		2,076,000
D186-M Driver (BPS-04)	5	5	594,000		755,000
N006-M Naib Qasid (BPS-03)	5	5	785,000		900,000
C112-M Chowkidar (BPS-02)	18	18	1,948,000		2,221,000
C256-M Class Iv (BPS-02)	2	2	200,000		200,000
D011-M Dak Runner (BPS-02)	3	3	317,000		417,000
M019-M Mali (BPS-02)	5	5	697,000		706,000
N006-M Naib Qasid (BPS-02)	103	103	10,282,000		10,874,000
P148-M Process Server (BPS-02)	124	124	12,723,000		12,897,000
S311-M Sanitary Worker (BPS-02)	4	4	431,000		407,000
S325-M Sweeper/Sanitary Worker (BPS-02)	6	6	711,000		879,000
W019-M Water Carrier (BPS-02)	1	1	60,000		60,000
C112-M Chowkidar (BPS-01)	5	5	349,000		381,000
D011-M Dak Runner (BPS-01)	1	1	112,000		113,000
M019-M Mali (BPS-01)	3	3	199,000		218,000
N006-M Naib Qasid (BPS-01)	43	43	3,218,000		3,685,000
P148-M Process Server (BPS-01)	43	43	3,215,000		3,465,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	262,000		400,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4573	Consolidation of Land Holding District					
W019-M	Water Carrier (BPS-01)	2	2	159,000		209,000
A01152	Personal pay				279,000	
A012	TOTAL ALLOWANCES			<u>242,371,000</u>	<u>134,553,000</u>	<u>256,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>241,801,000</u>	<u>134,533,000</u>	<u>256,016,000</u>
A01202	House Rent Allowance			27,137,000	12,861,000	27,137,000
A01203	Conveyance Allowance			40,833,000	20,523,000	42,000,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance				600,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				40,000	
A0120Q	Fixed Daily Allowance				158,000	
A0120X	Ad - hoc Allowance - 2010			69,719,000	30,990,000	56,168,000
A01217	Medical Allowance			22,448,000	12,215,000	25,000,000
A01218	Fixed stationary allowance			20,000	12,000	20,000
A0121A	Adhoc Relief Allowance 2011			19,295,000	9,873,000	19,295,000
A0121M	Adhoc Relief Allowance - 2012			39,581,000	23,055,000	41,580,000
A0121T	Adhoc Relief Allowance 2013			20,477,000	11,635,000	21,271,000
A0121Z	Adhoc Relief Allowance - 2014				11,524,000	21,312,000
A01229	Special compensatory allowance				6,000	
A01238	Charge Allowance				2,000	
A01239	Special Allowance				<u>1,000</u>	
001	Special Allowance				1,000	
A01270	Others			<u>2,289,000</u>	<u>1,036,000</u>	<u>2,231,000</u>
001	Others			500,000	183,000	500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,789,000	853,000	1,731,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>570,000</u>	<u>20,000</u>	<u>622,000</u>
A01274	Medical Charges			550,000	20,000	600,000
A01278	Leave Salary			20,000		22,000
A03	TOTAL OPERATING EXPENSES			<u>3,662,000</u>	<u>3,648,000</u>	<u>4,010,000</u>
A032	TOTAL COMMUNICATIONS			<u>360,000</u>	<u>360,000</u>	<u>370,000</u>
A03201	Postage and Telegraph			60,000	62,000	60,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A03202 Telephone and Trunk Call			300,000	298,000	310,000
A033 TOTAL UTILITIES			<u>662,000</u>	<u>243,000</u>	<u>767,000</u>
A03301 Gas			100,000	1,000	105,000
A03302 Water			2,000		2,000
A03303 Electricity			<u>500,000</u>	<u>167,000</u>	<u>600,000</u>
001 Electricity			500,000	167,000	600,000
A03304 Hot and Cold Weather Charges			60,000	75,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>103,000</u>	<u>550,000</u>
A03402 Rent for Office Building			300,000	92,000	500,000
A03407 Rates and Taxes			30,000	11,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,700,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>600,000</u>
001 Travelling Allowance				700,000	600,000
A03807 P.O.L Charges			800,000	1,000,000	800,000
A039 TOTAL GENERAL			<u>910,000</u>	<u>1,242,000</u>	<u>923,000</u>
A03901 Stationery			400,000	549,000	410,000
A03902 Printing and Publication			<u>30,000</u>	<u>173,000</u>	<u>31,000</u>
001 Printing and Publications			30,000	173,000	31,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>60,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			55,000	60,000	55,000
A03906 Uniforms and Protective Clothing			30,000	35,000	30,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>22,000</u>
001 Advertising & Publicity			20,000		22,000
A03917 Law Charges			50,000	75,000	50,000
A03942 Cost of Other Stores			<u>25,000</u>		<u>25,000</u>
001 Cost of Other Stores			25,000		25,000
A03970 Others			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Others			300,000	350,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,451,000</u>	<u>5,850,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A041 TOTAL PENSION			<u>1,000</u>	<u>3,451,000</u>	<u>5,850,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	3,451,000	5,850,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>1,600,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>1,600,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>1,600,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	1,600,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>8,000</u>	<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>32,000</u>	<u>8,000</u>	<u>32,000</u>
A09201 Hardware			10,000	4,000	10,000
A09202 Software			10,000	4,000	10,000
A09203 I.T. Equipment			12,000		12,000
Consolidation of Land Holding District			456,171,000	261,743,000	484,498,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4576	Forest Reserve and Grazing Land					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,795,000</u>	<u>6,360,000</u>	<u>16,392,000</u>
A011	TOTAL PAY	47	47	<u>5,393,000</u>	<u>2,762,000</u>	<u>5,488,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	47	47	<u>5,393,000</u>	<u>2,762,000</u>	<u>5,488,000</u>
A01151	Total Basic Pay of Other Staff	47	47	<u>5,393,000</u>	<u>2,760,000</u>	<u>5,488,000</u>
A097-M	Assistant (BPS-14)	1	1	300,000		300,000
H024-M	Head Clerk (BPS-14)	1	1	450,000		450,000
K002-M	Kanungo (BPS-11)	1	1	210,000		250,000
P027-M	Patwari (BPS-09)	5	5	805,000		850,000
S078-M	Senior Clerk (BPS-09)	2	2	327,000		327,000
J019-M	Junior Clerk (BPS-07)	8	8	1,099,000		1,103,000
B019-M	Beldar (BPS-02)	1	1	100,000		100,000
H077-M	Helper Electrician (BPS-02)	1	1	200,000		200,000
M019-M	Mali (BPS-02)	1	1	150,000		150,000
N006-M	Naib Qasid (BPS-02)	13	13	1,092,000		1,113,000
N006-M	Naib Qasid (BPS-01)	13	13	660,000		645,000
A01152	Personal pay				2,000	
A012	TOTAL ALLOWANCES			<u>9,402,000</u>	<u>3,598,000</u>	<u>10,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,372,000</u>	<u>3,598,000</u>	<u>10,689,000</u>
A01202	House Rent Allowance			1,076,000	325,000	1,076,000
A01203	Conveyance Allowance			1,505,000	557,000	1,580,000
A0120D	Integrated Allowance				46,000	
A0120X	Ad - hoc Allowance - 2010			2,101,000	765,000	2,101,000
A01217	Medical Allowance			1,052,000	339,000	1,253,000
A0121A	Adhoc Relief Allowance 2011			896,000	247,000	896,000
A0121M	Adhoc Relief Allowance - 2012			1,489,000	563,000	1,645,000
A0121T	Adhoc Relief Allowance 2013			808,000	320,000	863,000
A0121Z	Adhoc Relief Allowance - 2014				320,000	863,000
A01238	Charge Allowance				4,000	

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4576 Forest Reserve and Grazing Land					
A01270 Others			<u>445,000</u>	<u>112,000</u>	<u>412,000</u>
001 Others			345,000	62,000	312,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	50,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>215,000</u>
A01274 Medical Charges			30,000		215,000
A03 TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>34,000</u>	<u>200,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>		<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>		<u>20,000</u>
001 Travelling Allowance					20,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>34,000</u>	<u>180,000</u>
A03901 Stationery			25,000	8,000	30,000
A03970 Others			<u>150,000</u>	<u>26,000</u>	<u>150,000</u>
001 Others			150,000	26,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>126,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>126,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	126,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					1,000,000
Forest Reserve and Grazing Land			14,991,000	6,520,000	18,692,000

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LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4577	Land Reclamation and Protection					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,510,000</u>	<u>3,864,000</u>	<u>10,801,000</u>
A011	TOTAL PAY	27	27	<u>4,277,000</u>	<u>1,809,000</u>	<u>4,501,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>4,277,000</u>	<u>1,809,000</u>	<u>4,501,000</u>
A01151	Total Basic Pay of Other Staff	27	27	<u>4,277,000</u>	<u>1,809,000</u>	<u>4,501,000</u>
K002	Kanungo (BPS-11)	11		2,008,000		
K002-M	Kanungo (BPS-11)		11			2,048,000
J019-M	Junior Clerk (BPS-07)	6	6	1,058,000		1,184,000
N006-M	Naib Qasid (BPS-01)	10	10	1,211,000		1,269,000
A012	TOTAL ALLOWANCES			<u>6,233,000</u>	<u>2,055,000</u>	<u>6,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,182,000</u>	<u>2,052,000</u>	<u>6,155,000</u>
A01202	House Rent Allowance			560,000	173,000	560,000
A01203	Conveyance Allowance			1,005,000	312,000	901,000
A0120D	Integrated Allowance				21,000	
A0120Q	Fixed Daily Allowance				2,000	
A0120X	Ad - hoc Allowance - 2010			1,433,000	481,000	1,227,000
A01217	Medical Allowance			529,000	180,000	541,000
A01218	Fixed stationary allowance			1,000		1,000
A0121A	Adhoc Relief Allowance 2011			633,000	154,000	549,000
A0121M	Adhoc Relief Allowance - 2012			1,233,000	361,000	1,031,000
A0121T	Adhoc Relief Allowance 2013			643,000	184,000	600,000
A0121Z	Adhoc Relief Allowance - 2014				184,000	600,000
A01270	Others			<u>145,000</u>		<u>145,000</u>
001	Others			10,000		10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			135,000		135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>3,000</u>	<u>145,000</u>
A01274	Medical Charges			50,000	3,000	125,000
A01278	Leave Salary			1,000		20,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4577 Land Reclamation and Protection					
A03 TOTAL OPERATING EXPENSES			<u>40,000</u>	<u>34,000</u>	<u>48,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>4,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			10,000	4,000	11,000
A033 TOTAL UTILITIES					<u>5,000</u>
A03303 Electricity					<u>5,000</u>
001 Electricity					5,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03901 Stationery			30,000	30,000	32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,100,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000		1,200,000
Land Reclamation and Protection			10,851,000	3,898,000	13,149,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579	Colonization					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>329,606,000</u>	<u>244,512,000</u>	<u>358,362,000</u>
A011	TOTAL PAY	1059	1059	<u>155,520,000</u>	<u>114,722,000</u>	<u>163,158,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>543,000</u>	<u>543,000</u>	<u>595,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>543,000</u>	<u>543,000</u>	<u>595,000</u>
C404-M	Colony Assistant (BPS-17)	1	1	207,000		192,000
T032-M	Tehsildar (BPS-16)	1	1	336,000		403,000
A011-2	TOTAL PAY OF OTHER STAFF	1057	1057	<u>154,977,000</u>	<u>114,179,000</u>	<u>162,563,000</u>
A01151	Total Basic Pay of Other Staff	1057	1057	<u>154,977,000</u>	<u>114,038,000</u>	<u>162,563,000</u>
A097-M	Assistant (BPS-14)	7	7	1,505,000		1,601,000
N011-M	Naib Tehsildar (BPS-14)	11	11	2,844,000		2,134,000
N012-M	Naib Tehsildar Colony (BPS-14)	2	2	600,000		600,000
S216-M	Stenographer (BPS-14)	1	1	88,000		100,000
F032-M	Field Kanungo (BPS-11)	17	17	3,405,000		3,839,000
K002-M	Kanungo (BPS-11)	75	75	13,684,000		13,923,000
N009-M	Naib Sadar Kanungo (BPS-11)	1	1	82,000		82,000
O083-M	Office Kanungo (BPS-11)	12	12	2,529,000		2,533,000
A603-M	A.N.T.O. (BPS-09)	1	1	245,000		190,000
C405-M	Colony Patwari (BPS-09)	4	4	734,000		834,000
F129-M	Field Patwari (BPS-09)	286	286	47,553,000		47,561,000
N068-M	Naib Office Kanungo (BPS-09)	11	11	1,455,000		1,659,000
O007-M	Office Patwari (BPS-09)	2	2	278,000		306,000
P027-M	Patwari (BPS-09)	389	389	50,947,000		52,034,000
P028-M	Patwari Moharrar (BPS-09)	15	15	1,693,000		1,740,000
S078-M	Senior Clerk (BPS-09)	17	17	2,587,000		6,990,000
J019-M	Junior Clerk (BPS-07)	61	61	9,389,000		9,274,000
D186-M	Driver (BPS-05)	1	1	129,000		133,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579	Colonization					
D003-M	Daftri (BPS-03)	2	2	187,000		440,000
B137-M	Basta Cooli (BPS-02)	9	9	1,048,000		1,487,000
C112-M	Chowkidar (BPS-02)	1	1	113,000		225,000
C256-M	Class Iv (BPS-02)	5	5	388,000		421,000
D011-M	Dak Runner (BPS-02)	2	2	137,000		265,000
N006-M	Naib Qasid (BPS-02)	102	102	11,515,000		12,192,000
W018-M	Watchman (BPS-02)	1	1	69,000		150,000
C112-M	Chowkidar (BPS-01)	1	1	65,000		70,000
C256-M	Class Iv (BPS-01)	3	3	239,000		241,000
N006-M	Naib Qasid (BPS-01)	18	18	1,469,000		1,539,000
A01152	Personal pay				141,000	
A012	TOTAL ALLOWANCES			<u>174,086,000</u>	<u>129,790,000</u>	<u>195,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>172,466,000</u>	<u>129,607,000</u>	<u>193,574,000</u>
A01202	House Rent Allowance			17,943,000	11,772,000	17,943,000
A01203	Conveyance Allowance			27,322,000	19,073,000	28,000,000
A0120D	Integrated Allowance				325,000	
A0120Q	Fixed Daily Allowance				212,000	
A0120X	Ad - hoc Allowance - 2010			44,030,000	30,796,000	43,958,000
A01211	Hill Allowance				456,000	
A01217	Medical Allowance			15,817,000	11,695,000	17,837,000
A01218	Fixed stationary allowance				11,000	
A0121A	Adhoc Relief Allowance 2011			16,678,000	9,644,000	16,678,000
A0121M	Adhoc Relief Allowance - 2012			32,508,000	22,888,000	32,730,000
A0121T	Adhoc Relief Allowance 2013			16,170,000	11,302,000	17,170,000
A0121Z	Adhoc Relief Allowance - 2014				11,141,000	17,260,000
A01238	Charge Allowance				1,000	
A01244	Adhoc Relief				1,000	
A01270	Others			<u>1,998,000</u>	<u>290,000</u>	<u>1,998,000</u>
001	Others			1,177,000	137,000	1,177,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			821,000	153,000	821,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,620,000</u>	<u>183,000</u>	<u>1,630,000</u>

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579 Colonization					
A01274 Medical Charges			1,610,000	183,000	1,620,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>2,147,000</u>	<u>5,195,000</u>	<u>2,292,000</u>
A032 TOTAL COMMUNICATIONS			<u>151,000</u>	<u>111,000</u>	<u>156,000</u>
A03201 Postage and Telegraph			100,000	73,000	100,000
A03202 Telephone and Trunk Call			50,000	38,000	55,000
A03204 Electronic Communication			1,000		1,000
A033 TOTAL UTILITIES			<u>435,000</u>	<u>180,000</u>	<u>540,000</u>
A03301 Gas			120,000	40,000	125,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			<u>200,000</u>		<u>300,000</u>
001 Electricity			200,000		300,000
A03304 Hot and Cold Weather Charges			100,000	125,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>11,000</u>
A03407 Rates and Taxes			1,000		11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>1,191,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>891,000</u>	<u>200,000</u>
001 Travelling Allowance				891,000	200,000
A03807 P.O.L Charges			250,000	300,000	250,000
A039 TOTAL GENERAL			<u>1,110,000</u>	<u>3,713,000</u>	<u>1,135,000</u>
A03901 Stationery			350,000	375,000	360,000
A03902 Printing and Publication			<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
001 Printing and Publications			100,000	125,000	100,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>33,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000	33,000	5,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>85,000</u>	<u>30,000</u>
001 Advertising & Publicity			30,000	85,000	30,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579 Colonization					
A03917 Law Charges			100,000	2,500,000	110,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	75,000	5,000
A03942 Cost of Other Stores			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Cost of Other Stores			170,000	170,000	170,000
A03955 Computer Stationary			50,000	50,000	55,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>733,000</u>	<u>8,493,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>733,000</u>	<u>8,493,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	733,000	8,493,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>801,000</u>	<u>3,700,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>801,000</u>	<u>3,700,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>801,000</u>	<u>3,700,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			801,000	3,700,000	5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201 Hardware			2,000		2,000
A09202 Software			1,000		1,000
Colonization			332,558,000	254,140,000	374,150,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)						
LQ4581	Land Record-District Charges						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,796,562,000</u>	<u>2,347,449,000</u>	<u>3,009,974,000</u>
A011	TOTAL PAY		<u>9738</u>	<u>9738</u>	<u>1,351,034,000</u>	<u>1,110,056,000</u>	<u>1,374,031,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>4,178,000</u>	<u>2,764,000</u>	<u>3,838,000</u>
A01101	Total Basic Pay of Officers		<u>15</u>	<u>15</u>	<u>4,178,000</u>	<u>2,764,000</u>	<u>3,838,000</u>
A135-M	Assistant Commissioner	(BPS-17)	2	2	553,000		590,000
T032-M	Tehsildar	(BPS-16)	13	13	3,625,000		3,248,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9723</u>	<u>9723</u>	<u>1,346,856,000</u>	<u>1,107,292,000</u>	<u>1,370,193,000</u>
A01151	Total Basic Pay of Other Staff		<u>9723</u>	<u>9723</u>	<u>1,346,456,000</u>	<u>1,106,908,000</u>	<u>1,368,358,000</u>
N011-M	Naib Tehsildar	(BPS-15)	2	2	456,000		515,000
A097-M	Assistant	(BPS-14)	2	2	390,000		406,000
N011-M	Naib Tehsildar	(BPS-14)	87	87	18,648,000		18,275,000
S006-M	Sadar Kanungo	(BPS-14)	1	1	100,000		99,000
S216-M	Stenographer	(BPS-14)	3	3	386,000		506,000
D171-M	Draftsman	(BPS-11)	4	4	539,000		535,000
F032-M	Field Kanungo	(BPS-11)	600	600	113,377,000		113,342,000
K002-M	Kanungo	(BPS-11)	173	173	31,674,000		30,529,000
N009-M	Naib Sadar Kanungo	(BPS-11)	28	28	5,669,000		5,522,000
O083-M	Office Kanungo	(BPS-11)	107	107	20,534,000		21,112,000
P042-M	Peshi Qanungo	(BPS-11)	2	2	165,000		269,000
C405-M	Colony Patwari	(BPS-09)	1	1	187,000		77,000
F129-M	Field Patwari	(BPS-09)	5798	5798	796,233,000		798,213,000
I020-M	Inspection Moharrir	(BPS-09)	7	7	786,000		909,000
N067-M	Naib Patwari	(BPS-09)	1	1	82,000		82,000
N068-M	Naib Office Kanungo	(BPS-09)	133	133	18,571,000		18,669,000
O007-M	Office Patwari	(BPS-09)	56	56	6,845,000		6,833,000
P027-M	Patwari	(BPS-09)	1659	1659	216,377,000		234,736,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4581 Land Record-District Charges					
P028-M Patwari Moharrar (BPS-09)	159	159	20,379,000		20,563,000
P315-M Patwari Record (BPS-09)	5	5	654,000		531,000
S078-M Senior Clerk (BPS-09)	6	6	1,009,000		983,000
J019-M Junior Clerk (BPS-07)	27	27	3,416,000		3,473,000
D186-M Driver (BPS-06)	1	1	73,000		84,000
I020-M Inspection Moharrir (BPS-05)	1	1	175,000		180,000
D186-M Driver (BPS-04)	2	2	175,000		180,000
B012-M Basta Bardars (BPS-02)	8	8	892,000		949,000
B137-M Basta Cooli (BPS-02)	2	2	200,000		250,000
C112-M Chowkidar (BPS-02)	2	2	157,000		136,000
C256-M Class Iv (BPS-02)	1	1	61,000		61,000
D204-M Dusting Cooli (BPS-02)	3	3	210,000		212,000
M019-M Mali (BPS-02)	1	1	62,000		37,000
N006-M Naib Qasid (BPS-02)	578	578	64,332,000		67,362,000
S325-M Sweeper/Sanitary Worker (BPS-02)	2	2	124,000		74,000
B012-M Basta Bardars (BPS-01)	4	4	285,000		293,000
C256-M Class Iv (BPS-01)	4	4	298,000		306,000
D204-M Dusting Cooli (BPS-01)	19	19	1,416,000		1,478,000
N006-M Naib Qasid (BPS-01)	234	234	21,519,000		20,577,000
A01152 Personal pay				381,000	
A01153 Special Pay				3,000	
A01156 Total Pay of contract staff			<u>400,000</u>		<u>1,835,000</u>
A012 TOTAL ALLOWANCES			<u>1,445,528,000</u>	<u>1,237,393,000</u>	<u>1,635,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,442,848,000</u>	<u>1,237,150,000</u>	<u>1,633,153,000</u>
A01202 House Rent Allowance			141,890,000	119,615,000	141,890,000
A01203 Conveyance Allowance			231,183,000	182,961,000	239,251,000
A01207 Washing Allowance				9,000	
A0120D Integrated Allowance				2,166,000	
A0120Q Fixed Daily Allowance				2,383,000	

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4581 Land Record-District Charges					
A0120X Ad - hoc Allowance - 2010			413,659,000	288,574,000	410,968,000
A01211 Hill Allowance				313,000	
A01216 Qualification Allowance				21,000	
A01217 Medical Allowance			114,836,000	109,951,000	138,507,000
A01218 Fixed stationary allowance			391,000	211,000	391,000
A0121A Adhoc Relief Allowance 2011			134,680,000	90,662,000	131,256,000
A0121M Adhoc Relief Allowance - 2012			264,267,000	219,019,000	273,715,000
A0121T Adhoc Relief Allowance 2013			136,415,000	109,514,000	144,412,000
A0121Z Adhoc Relief Allowance - 2014				108,936,000	147,276,000
A01224 Entertainment Allowance			10,000		10,000
A01238 Charge Allowance				94,000	
A01239 Special Allowance				<u>16,000</u>	
001 Special Allowance				16,000	
A01242 Consolidation Travelling Allowance			150,000	2,000	150,000
A01245 Indexed house rent allowance			80,000		40,000
A01260 Ration Allowance			10,000	6,000	10,000
A01267 Warden/Boarding Allowance				1,000	
A01270 Others			<u>5,277,000</u>	<u>2,696,000</u>	<u>5,277,000</u>
001 Others			100,000		100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,177,000	2,696,000	5,177,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,680,000</u>	<u>243,000</u>	<u>2,790,000</u>
A01274 Medical Charges			2,500,000	242,000	2,600,000
A01277 Contingent Paid Staff			125,000		130,000
A01278 Leave Salary			55,000		60,000
A01299 Others				<u>1,000</u>	
001 Others				1,000	
A03 TOTAL OPERATING EXPENSES			<u>31,130,000</u>	<u>31,955,000</u>	<u>19,821,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,318,000</u>	<u>1,024,000</u>	<u>1,340,000</u>
A03201 Postage and Telegraph			210,000	218,000	220,000
A03202 Telephone and Trunk Call			1,100,000	801,000	1,110,000
A03205 Courier and Pilot Service			8,000	5,000	10,000
A033 TOTAL UTILITIES			<u>4,472,000</u>	<u>3,893,000</u>	<u>4,995,000</u>
A03301 Gas			350,000	275,000	360,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4581 Land Record-District Charges					
A03302 Water			12,000	45,000	15,000
A03303 Electricity			<u>3,500,000</u>	<u>2,783,000</u>	<u>4,000,000</u>
001 Electricity			3,500,000	2,783,000	4,000,000
A03304 Hot and Cold Weather Charges			610,000	790,000	620,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>		<u>141,000</u>
A03402 Rent for Office Building			50,000		20,000
A03407 Rates and Taxes			70,000		121,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,300,000</u>	<u>9,795,000</u>	<u>3,300,000</u>
A03805 Travelling Allowance			<u>5,500,000</u>	<u>6,200,000</u>	<u>1,500,000</u>
001 Travelling Allowance				6,200,000	1,500,000
A03806 Transportation of Goods			300,000	45,000	300,000
A03807 P.O.L Charges			3,500,000	3,550,000	1,500,000
A039 TOTAL GENERAL			<u>15,920,000</u>	<u>17,243,000</u>	<u>10,045,000</u>
A03901 Stationery			5,550,000	6,091,000	5,600,000
A03902 Printing and Publication			<u>600,000</u>	<u>1,298,000</u>	<u>610,000</u>
001 Printing and Publications			600,000	1,298,000	610,000
A03905 Newspapers Periodicals and Books			<u>130,000</u>	<u>166,000</u>	<u>130,000</u>
001 News Papers, Periodicals & Books			130,000	166,000	130,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>259,000</u>	<u>190,000</u>
001 Advertising & Publicity			180,000	259,000	190,000
A03917 Law Charges			900,000	782,000	915,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	179,000	40,000
A03921 Unforeseen exp.for disaster preparedness & relief			10,000		45,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Cost of Other Stores			500,000	500,000	500,000
A03955 Computer Stationary			10,000	99,000	15,000
A03970 Others			<u>8,000,000</u>	<u>7,869,000</u>	<u>2,000,000</u>
001 Others			8,000,000	7,869,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>17,798,000</u>	<u>44,845,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4581 Land Record-District Charges					
A041 TOTAL PENSION			<u>1,000</u>	<u>17,798,000</u>	<u>44,845,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	17,798,000	44,845,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>23,900,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>23,900,000</u>	<u>20,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>23,900,000</u>	<u>20,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			20,000,000	23,900,000	20,000,000
A09 TOTAL PHYSICAL ASSETS			<u>38,000</u>	<u>36,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>36,000</u>	<u>41,000</u>
A09201 Hardware			15,000	15,000	16,000
A09202 Software			10,000	10,000	11,000
A09203 I.T. Equipment			13,000	11,000	14,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>761,000</u>	<u>830,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>550,000</u>	<u>428,000</u>	<u>550,000</u>
A13301 Office Buildings			<u>550,000</u>	<u>428,000</u>	<u>550,000</u>
001 Office Buildings			550,000	428,000	550,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>20,000</u>	<u>13,000</u>	<u>20,000</u>
A13604 Other bridges			20,000	13,000	20,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>260,000</u>	<u>320,000</u>	<u>260,000</u>
A13920 Others-Repairs			260,000	320,000	260,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4581 Land Record-District Charges					
Land Record-District Charges			2,848,561,000	2,421,899,000	3,095,511,000

PC21003 (003)
PROVINCIAL EXCISE
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	110	71,102,000	125,528,000	40,818,000	45,954,000	86,772,000
TOTAL	110	71,102,000	125,528,000	40,818,000	45,954,000	86,772,000

PC21003 (003)
PROVINCIAL EXCISE

	Rs
Charged:	0
Voted:	86,772,000
Total:	86,772,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	71,102,000	125,528,000	86,772,000
TOTAL	71,102,000	125,528,000	86,772,000

PC21003 (003)
PROVINCIAL EXCISE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4005	DIRECTION	61,498,000	118,349,000	77,105,000
LQ4006	COST OF MANUFACTURING OPIUM TABLETS	1,000,000		100,000
LQ4007	EXCISE BUREAU	8,604,000	7,179,000	9,567,000
TOTAL		71,102,000	125,528,000	86,772,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>37,033,000</u>	<u>26,810,000</u>	<u>40,818,000</u>
A011	PAY	<u>19,441,000</u>	<u>12,752,000</u>	<u>19,528,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,096,000</u>	<u>5,100,000</u>	<u>8,058,000</u>
A01101	Basic Pay of Officers	8,096,000	5,100,000	8,058,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,345,000</u>	<u>7,652,000</u>	<u>11,470,000</u>
A01151	Basic Pay of Other Staff	11,345,000	7,652,000	11,470,000
A012	ALLOWANCES	<u>17,592,000</u>	<u>14,058,000</u>	<u>21,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,382,000</u>	<u>13,865,000</u>	<u>21,081,000</u>
A01202	House Rent Allowance	2,620,000	1,696,000	2,519,000
A01203	Conveyance Allowance	2,686,000	1,879,000	2,936,000
A0120D	Integrated Allowance	60,000	20,000	52,000
A0120Q	Fixed Daily Allowance			6,000
A0120X	Ad - hoc Allowance - 2010	5,025,000	3,291,000	4,500,000
A01217	Medical Allowance	1,333,000	1,220,000	1,358,000
A0121A	Adhoc Relief Allowance 2011	1,354,000	1,038,000	1,316,000
A0121M	Adhoc Relief Allowance - 2012	2,994,000	2,348,000	3,190,000
A0121T	Adhoc Relief Allowance 2013	1,227,000	1,169,000	1,226,000
A0121Z	Adhoc Relief Allowance - 2014		1,152,000	3,950,000
A01224	Entertainment Allowance	10,000		1,000
A01270	Others	73,000	52,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>210,000</u>	<u>193,000</u>	<u>209,000</u>
A01273	Honoraria	173,000	173,000	172,000
A01274	Medical Charges	24,000	20,000	24,000
A01278	Leave Salary	13,000		13,000
A03	TOTAL OPERATING EXPENSES	<u>33,135,000</u>	<u>30,488,000</u>	<u>44,715,000</u>
A032	COMMUNICATIONS	<u>284,000</u>	<u>812,000</u>	<u>282,000</u>
A03201	Postage and Telegraph	42,000	40,000	42,000
A03202	Telephone and Trunk Call	242,000	772,000	240,000
A033	UTILITIES	<u>643,000</u>	<u>878,000</u>	<u>711,000</u>
A03301	Gas	57,000	100,000	100,000
A03303	Electricity	575,000	775,000	600,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and Cold Weather Charges	11,000	3,000	11,000
A034	OCCUPANCY COSTS	<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03407	Rates and Taxes	19,000	19,000	19,000
A038	TRAVEL & TRANSPORTATION	<u>19,761,000</u>	<u>21,491,000</u>	<u>30,912,000</u>
A03805	Travelling Allowance	147,000	163,000	180,000
A03806	Transportation of Goods	33,000	55,000	37,000
A03807	P.O.L Charges	19,581,000	21,273,000	30,695,000
A039	GENERAL	<u>12,428,000</u>	<u>7,288,000</u>	<u>12,791,000</u>
A03901	Stationery	200,000	279,000	203,000
A03902	Printing and Publication	10,630,000	6,075,000	11,130,000
A03905	Newspapers Periodicals and Books	16,000	23,000	16,000
A03906	Uniforms and Protective Clothing	13,000	14,000	13,000
A03907	Advertising & Publicity	260,000	222,000	1,000,000
A03917	Law Charges	5,000	4,000	5,000
A03942	Cost of Other Stores	1,076,000	287,000	182,000
A03955	Computer Stationary	101,000	145,000	115,000
A03970	Others	127,000	239,000	127,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>551,000</u>	<u>320,000</u>
A041	PENSION	<u>2,000</u>	<u>551,000</u>	<u>320,000</u>
A04114	Superannuation Encashment Of L.P.R	2,000	551,000	320,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>925,000</u>	<u>500,000</u>
A052	GRANTS-DOMESTIC	<u>500,000</u>	<u>925,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	925,000	500,000
A06	TOTAL TRANSFERS	<u>21,000</u>		<u>21,000</u>
A061	SCHOLARSHIP	<u>21,000</u>		<u>21,000</u>
A06103	Cash Awards	21,000		21,000

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PROVINCIAL EXCISE

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS		<u>66,500,000</u>	
A095	PURCHASE OF TRANSPORT		<u>66,500,000</u>	
A09501	Transport		66,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>411,000</u>	<u>254,000</u>	<u>398,000</u>
A130	TRANSPORT	<u>231,000</u>	<u>155,000</u>	<u>229,000</u>
A13001	Transport	231,000	155,000	229,000
A131	MACHINERY AND EQUIPMENT	<u>115,000</u>	<u>65,000</u>	<u>110,000</u>
A13101	Machinery and Equipment	115,000	65,000	110,000
A132	FURNITURE AND FIXTURE	<u>65,000</u>	<u>34,000</u>	<u>59,000</u>
A13201	Furniture and Fixture	65,000	34,000	59,000
NET TOTAL		71,102,000	125,528,000	86,772,000

PC21003 (003)
PROVINCIAL EXCISE
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	15			15	1,200,000
02	1			1	82,000
04	14			14	1,603,000
05	14			14	1,420,000
07	14			14	1,471,000
09	3			3	389,000
14	26			26	5,185,000
15	1			1	120,000
16	13			13	4,364,000
17	6			6	2,131,000
18	1			1	429,000
19	2			2	1,134,000
TOTAL	110			110	19,528,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4005 Direction					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,757,000</u>	<u>20,994,000</u>	<u>32,633,000</u>
A011 TOTAL PAY	89	89	<u>15,723,000</u>	<u>9,900,000</u>	<u>15,727,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>6,807,000</u>	<u>4,100,000</u>	<u>6,757,000</u>
A01101 Total Basic Pay of Officers	<u>19</u>	<u>19</u>	<u>6,807,000</u>	<u>4,100,000</u>	<u>6,757,000</u>
D110-M Director General (BPS-19)	1	1	689,000		458,000
D100-M Director (BPS-18)	1	1	357,000		429,000
A316-M Audit Officer (BPS-17)	6	6	2,059,000		2,131,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	4	4	1,267,000		1,267,000
R093-M Research Officer/ Assistant E.T.O (BPS-16)	1	1	317,000		317,000
S216-M Stenographer (BPS-16)	2	2	620,000		629,000
S282-M Superintendent (BPS-16)	4	4	1,498,000		1,526,000
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>8,916,000</u>	<u>5,800,000</u>	<u>8,970,000</u>
A01151 Total Basic Pay of Other Staff	<u>70</u>	<u>70</u>	<u>8,916,000</u>	<u>5,800,000</u>	<u>8,970,000</u>
A097-M Assistant (BPS-14)	7	7	1,839,000		1,864,000
E080-M Excise & Taxation Inspector (BPS-14)	4	4	999,000		969,000
S322-M Senior Auditor (BPS-14)	11	11	1,316,000		1,360,000
S078-M Senior Clerk (BPS-09)	2	2	299,000		299,000
J019-M Junior Clerk (BPS-07)	13	13	1,358,000		1,391,000
E078-M Excise & Taxation Constable (BPS-05)	8	8	915,000		848,000
D186-M Driver (BPS-04)	10	10	1,006,000		1,027,000
D003-M Daftri (BPS-02)	1	1	82,000		82,000
C112-M Chowkidar (BPS-01)	2	2	131,000		135,000
N006-M Naib Qasid (BPS-01)	10	10	831,000		851,000
S311-M Sanitary Worker (BPS-01)	2	2	140,000		144,000

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PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4005 Direction					
A012 TOTAL ALLOWANCES			<u>14,034,000</u>	<u>11,094,000</u>	<u>16,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,849,000</u>	<u>10,913,000</u>	<u>16,722,000</u>
A01202 House Rent Allowance			2,101,000	1,326,000	2,000,000
A01203 Conveyance Allowance			2,250,000	1,524,000	2,500,000
A0120D Integrated Allowance			51,000	20,000	51,000
A0120X Ad - hoc Allowance - 2010			3,900,000	2,584,000	3,500,000
A01217 Medical Allowance			1,075,000	980,000	1,100,000
A0121A Adhoc Relief Allowance 2011			1,038,000	818,000	1,000,000
A0121M Adhoc Relief Allowance - 2012			2,410,000	1,818,000	2,400,000
A0121T Adhoc Relief Allowance 2013			951,000	904,000	950,000
A0121Z Adhoc Relief Allowance - 2014				887,000	3,200,000
A01270 Others			<u>73,000</u>	<u>52,000</u>	<u>21,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			73,000	52,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>	<u>181,000</u>	<u>184,000</u>
A01273 Honoraria			<u>161,000</u>	<u>161,000</u>	<u>160,000</u>
000 Honoraria			161,000	161,000	160,000
A01274 Medical Charges			14,000	20,000	14,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>30,947,000</u>	<u>29,244,000</u>	<u>43,392,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>375,000</u>	<u>225,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			220,000	350,000	200,000
A033 TOTAL UTILITIES			<u>638,000</u>	<u>878,000</u>	<u>706,000</u>
A03301 Gas			57,000	100,000	100,000
A03303 Electricity			<u>575,000</u>	<u>775,000</u>	<u>600,000</u>
001 Electricity			575,000	775,000	600,000
A03304 Hot and Cold Weather Charges			6,000	3,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>

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PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4005 Direction					
A03407 Rates and Taxes			19,000	19,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,430,000</u>	<u>21,138,000</u>	<u>30,577,000</u>
A03805 Travelling Allowance			<u>127,000</u>	<u>113,000</u>	<u>160,000</u>
001 Travelling Allowance				113,000	160,000
A03806 Transportation of Goods			22,000	25,000	22,000
A03807 P.O.L Charges			19,281,000	21,000,000	30,395,000
A039 TOTAL GENERAL			<u>10,615,000</u>	<u>6,834,000</u>	<u>11,865,000</u>
A03901 Stationery			133,000	200,000	133,000
A03902 Printing and Publication			<u>10,000,000</u>	<u>5,845,000</u>	<u>10,500,000</u>
001 Printing and Publications			10,000,000	5,845,000	10,500,000
A03905 Newspapers Periodicals and Books			<u>9,000</u>	<u>15,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			9,000	15,000	9,000
A03906 Uniforms and Protective Clothing			7,000	8,000	7,000
A03907 Advertising & Publicity			<u>260,000</u>	<u>222,000</u>	<u>1,000,000</u>
001 Advertising & Publicity			260,000	222,000	1,000,000
A03917 Law Charges			5,000	4,000	5,000
A03942 Cost of Other Stores			<u>46,000</u>	<u>250,000</u>	<u>52,000</u>
001 Cost of Other Stores			46,000	250,000	52,000
A03955 Computer Stationary			61,000	100,000	65,000
A03970 Others			<u>94,000</u>	<u>190,000</u>	<u>94,000</u>
001 Others			94,000	190,000	94,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>551,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>551,000</u>	<u>300,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	551,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>925,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>925,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>925,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	925,000	500,000

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PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4005	Direction				
A06	TOTAL TRANSFERS		<u>10,000</u>		<u>10,000</u>
A061	TOTAL SCHOLARSHIP		<u>10,000</u>		<u>10,000</u>
A06103	Cash Awards		10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>66,500,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>66,500,000</u>	
A09501	Transport			<u>66,500,000</u>	
001	Transport			66,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>283,000</u>	<u>135,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT		<u>152,000</u>	<u>85,000</u>	<u>150,000</u>
A13001	Transport		152,000	85,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>85,000</u>	<u>35,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		85,000	35,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>46,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		46,000	15,000	40,000
Direction			61,498,000	118,349,000	77,105,000

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PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4006	Cost of Manufacturing Opium Tablets				
A03	TOTAL OPERATING EXPENSES		<u>1,000,000</u>		<u>100,000</u>
A039	TOTAL GENERAL		<u>1,000,000</u>		<u>100,000</u>
A03942	Cost of Other Stores		<u>1,000,000</u>		<u>100,000</u>
001	Cost of Other Stores		1,000,000		100,000
	Cost of Manufacturing Opium Tablets		1,000,000		100,000

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PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4007 Excise Bureau					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,276,000</u>	<u>5,816,000</u>	<u>8,185,000</u>
A011 TOTAL PAY	21	21	<u>3,718,000</u>	<u>2,852,000</u>	<u>3,801,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,289,000</u>	<u>1,000,000</u>	<u>1,301,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>1,289,000</u>	<u>1,000,000</u>	<u>1,301,000</u>
A021-M Additional Director General (BPS-19)	1	1	671,000		676,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	1	1	260,000		265,000
S282-M Superintendent (BPS-16)	1	1	358,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,429,000</u>	<u>1,852,000</u>	<u>2,500,000</u>
A01151 Total Basic Pay of Other Staff	18	18	<u>2,429,000</u>	<u>1,852,000</u>	<u>2,500,000</u>
P106-M Police Sub Inspector (BPS-15)	1	1	123,000		120,000
E080-M Excise & Taxation Inspector (BPS-14)	3	3	470,000		570,000
S216-M Stenographer (BPS-14)	1	1	432,000		422,000
S078-M Senior Clerk (BPS-09)	1	1	86,000		90,000
J019-M Junior Clerk (BPS-07)	1	1	79,000		80,000
E082-M Excise Constable (BPS-05)	5	5	515,000		500,000
P105-M Police Foot Constable (BPS-05)	1	1	73,000		72,000
D186-M Driver (BPS-04)	4	4	583,000		576,000
L024-F Lady Detective (BPS-01)	1	1	68,000		70,000
A012 TOTAL ALLOWANCES			<u>3,558,000</u>	<u>2,964,000</u>	<u>4,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,533,000</u>	<u>2,952,000</u>	<u>4,359,000</u>
A01202 House Rent Allowance			519,000	370,000	519,000
A01203 Conveyance Allowance			436,000	355,000	436,000
A0120D Integrated Allowance			9,000		1,000
A0120Q Fixed Daily Allowance					6,000

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PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT					
LQ4007 Excise Bureau					
A0120X Ad - hoc Allowance - 2010			1,125,000	707,000	1,000,000
A01217 Medical Allowance			258,000	240,000	258,000
A0121A Adhoc Relief Allowance 2011			316,000	220,000	316,000
A0121M Adhoc Relief Allowance - 2012			584,000	530,000	790,000
A0121T Adhoc Relief Allowance 2013			276,000	265,000	276,000
A0121Z Adhoc Relief Allowance - 2014				265,000	750,000
A01224 Entertainment Allowance			10,000		1,000
A01270 Others					<u>6,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>12,000</u>	<u>25,000</u>
A01273 Honoraria			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
000 Honoraria			12,000	12,000	12,000
A01274 Medical Charges			10,000		10,000
A01278 Leave Salary			3,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>1,188,000</u>	<u>1,244,000</u>	<u>1,223,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>437,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			17,000	15,000	17,000
A03202 Telephone and Trunk Call			22,000	422,000	40,000
A033 TOTAL UTILITIES			<u>5,000</u>		<u>5,000</u>
A03304 Hot and Cold Weather Charges			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>331,000</u>	<u>353,000</u>	<u>335,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Travelling Allowance				50,000	20,000
A03806 Transportation of Goods			11,000	30,000	15,000
A03807 P.O.L Charges			300,000	273,000	300,000
A039 TOTAL GENERAL			<u>813,000</u>	<u>454,000</u>	<u>826,000</u>
A03901 Stationery			67,000	79,000	70,000
A03902 Printing and Publication			<u>630,000</u>	<u>230,000</u>	<u>630,000</u>

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PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4007	Excise Bureau				
001	Printing and Publications		630,000	230,000	630,000
A03905	Newspapers Periodicals and Books		<u>7,000</u>	<u>8,000</u>	<u>7,000</u>
001	News Papers, Periodicals & Books		7,000	8,000	7,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03942	Cost of Other Stores		<u>30,000</u>	<u>37,000</u>	<u>30,000</u>
001	Cost of Other Stores		30,000	37,000	30,000
A03955	Computer Stationary		40,000	45,000	50,000
A03970	Others		<u>33,000</u>	<u>49,000</u>	<u>33,000</u>
001	Others		33,000	49,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>20,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>20,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		20,000
A06	TOTAL TRANSFERS		<u>11,000</u>		<u>11,000</u>
A061	TOTAL SCHOLARSHIP		<u>11,000</u>		<u>11,000</u>
A06103	Cash Awards		11,000		11,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>128,000</u>	<u>119,000</u>	<u>128,000</u>
A130	TOTAL TRANSPORT		<u>79,000</u>	<u>70,000</u>	<u>79,000</u>
A13001	Transport		79,000	70,000	79,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		19,000	19,000	19,000

**PC21003 (003)
PROVINCIAL EXCISE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT				
LQ4007	Excise Bureau				
Excise Bureau			8,604,000	7,179,000	9,567,000

PC21004 (004)
STAMPS
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	37	466,830,000	763,839,000	12,859,000	628,096,000	640,955,000
TOTAL	37	466,830,000	763,839,000	12,859,000	628,096,000	640,955,000

**PC21004 (004)
STAMPS**

	Rs
Charged:	<u>0</u>
Voted:	<u>640,955,000</u>
Total:	<u>640,955,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	466,830,000	763,839,000	640,955,000
TOTAL	466,830,000	763,839,000	640,955,000

**PC21004 (004)
STAMPS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4008	SUPERINTENDENCE	14,203,000	11,710,000	15,555,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE	400,000,000	706,551,000	572,400,000
LQ4010	CHARGES FOR THE SALE OF STAMPS	52,627,000	45,578,000	53,000,000
TOTAL		466,830,000	763,839,000	640,955,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,411,000</u>	<u>10,531,000</u>	<u>12,859,000</u>
A011	PAY	<u>5,472,000</u>	<u>4,953,000</u>	<u>5,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,631,000</u>	<u>3,586,000</u>	<u>3,800,000</u>
A01101	Basic Pay of Officers	3,631,000	3,586,000	3,800,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,841,000</u>	<u>1,367,000</u>	<u>1,800,000</u>
A01151	Basic Pay of Other Staff	1,841,000	1,365,000	1,795,000
A01152	Personal pay		2,000	5,000
A012	ALLOWANCES	<u>6,939,000</u>	<u>5,578,000</u>	<u>7,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,539,000</u>	<u>5,578,000</u>	<u>7,059,000</u>
A01202	House Rent Allowance	923,000	727,000	900,000
A01203	Conveyance Allowance	1,000,000	1,001,000	1,000,000
A0120D	Integrated Allowance	62,000	36,000	62,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	603,000	516,000	600,000
A0120X	Ad - hoc Allowance - 2010	1,439,000	520,000	1,400,000
A01217	Medical Allowance	482,000	396,000	500,000
A0121A	Adhoc Relief Allowance 2011	452,000	386,000	450,000
A0121M	Adhoc Relief Allowance - 2012	1,066,000	990,000	1,000,000
A0121T	Adhoc Relief Allowance 2013	490,000	495,000	500,000
A0121Z	Adhoc Relief Allowance - 2014		495,000	625,000
A01270	Others	22,000	16,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>400,000</u>		<u>200,000</u>
A01274	Medical Charges	400,000		200,000
A03	TOTAL OPERATING EXPENSES	<u>453,918,000</u>	<u>752,957,000</u>	<u>626,596,000</u>
A032	COMMUNICATIONS	<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage and Telegraph	10,000		10,000
A03202	Telephone and Trunk Call	10,000	10,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>1,100,000</u>	<u>650,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance	1,100,000	650,000	1,000,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>452,798,000</u>	<u>752,297,000</u>	<u>625,576,000</u>
A03901	Stationery	83,000	89,000	85,000
A03915	Payments to Govt. Deptt. for Service Rendered	400,000,000	706,551,000	572,400,000
A03919	Payments to Others for Service Rendered	52,627,000	45,578,000	53,000,000
A03955	Computer Stationary	22,000	20,000	25,000
A03970	Others	66,000	59,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>351,000</u>	<u>500,000</u>
A041	PENSION	<u>1,000</u>	<u>351,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R	1,000	351,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>		<u>1,000,000</u>
A052	GRANTS-DOMESTIC	<u>500,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000		1,000,000
NET TOTAL		466,830,000	763,839,000	640,955,000

PC21004 (004)
STAMPS
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17			17	1,500,000
07	2			2	200,000
15	1			1	95,000
16	14			14	2,666,000
17	2			2	687,000
18	1			1	447,000
TOTAL	37			37	5,595,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4008 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,411,000</u>	<u>10,531,000</u>	<u>12,859,000</u>
A011 TOTAL PAY	37	37	<u>5,472,000</u>	<u>4,953,000</u>	<u>5,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>3,631,000</u>	<u>3,586,000</u>	<u>3,800,000</u>
A01101 Total Basic Pay of Officers	17	17	<u>3,631,000</u>	<u>3,586,000</u>	<u>3,800,000</u>
C085-M Chief Inspector Of Stamps (BPS-18)	1	1	429,000		447,000
S087-M Senior Inspector Of Stamps (BPS-17)	2	2	658,000		687,000
I028-M Inspector Of Stamps (BPS-16)	14	14	2,544,000		2,666,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>1,841,000</u>	<u>1,367,000</u>	<u>1,800,000</u>
A01151 Total Basic Pay of Other Staff	20	20	<u>1,841,000</u>	<u>1,365,000</u>	<u>1,795,000</u>
S216-M Stenographer (BPS-15)	1	1	100,000		95,000
J019-M Junior Clerk (BPS-07)	2	2	205,000		200,000
N006-M Naib Qasid (BPS-01)	17	17	1,536,000		1,500,000
A01152 Personal pay				2,000	5,000
A012 TOTAL ALLOWANCES			<u>6,939,000</u>	<u>5,578,000</u>	<u>7,259,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,539,000</u>	<u>5,578,000</u>	<u>7,059,000</u>
A01202 House Rent Allowance			923,000	727,000	900,000
A01203 Conveyance Allowance			1,000,000	1,001,000	1,000,000
A0120D Integrated Allowance			62,000	36,000	62,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			603,000	516,000	600,000
A0120X Ad - hoc Allowance - 2010			1,439,000	520,000	1,400,000
A01217 Medical Allowance			482,000	396,000	500,000
A0121A Adhoc Relief Allowance 2011			452,000	386,000	450,000
A0121M Adhoc Relief Allowance - 2012			1,066,000	990,000	1,000,000
A0121T Adhoc Relief Allowance 2013			490,000	495,000	500,000
A0121Z Adhoc Relief Allowance - 2014				495,000	625,000
A01270 Others			<u>22,000</u>	<u>16,000</u>	<u>22,000</u>

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4008 Superintendence					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			22,000	16,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>		<u>200,000</u>
A01274 Medical Charges			400,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>1,291,000</u>	<u>828,000</u>	<u>1,196,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>650,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>650,000</u>	<u>1,000,000</u>
001 Travelling Allowance				650,000	1,000,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>168,000</u>	<u>176,000</u>
A03901 Stationery			83,000	89,000	85,000
A03955 Computer Stationary			22,000	20,000	25,000
A03970 Others			<u>66,000</u>	<u>59,000</u>	<u>66,000</u>
001 Others			66,000	59,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>351,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>351,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	351,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		1,000,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT				
LQ4008	Superintendence				
Superintendence			14,203,000	11,710,000	15,555,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4009	Cost of Stamps Supplied from Central Stamps Store				
A03	TOTAL OPERATING EXPENSES		<u>400,000,000</u>	<u>706,551,000</u>	<u>572,400,000</u>
A039	TOTAL GENERAL		<u>400,000,000</u>	<u>706,551,000</u>	<u>572,400,000</u>
A03915	Payments to Govt. Deptt. for Service Rendered		<u>400,000,000</u>	<u>706,551,000</u>	<u>572,400,000</u>
041	Printing Charges of Non-Judicial Stamps		301,600,000	497,551,000	452,400,000
042	Printing Charges of Judicial Stamps		98,400,000	209,000,000	120,000,000
	Cost of Stamps Supplied from Central Stamps Store		400,000,000	706,551,000	572,400,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT				
LQ4010	Charges for the Sale of Stamps				
A03	TOTAL OPERATING EXPENSES		<u>52,627,000</u>	<u>45,578,000</u>	<u>53,000,000</u>
A039	TOTAL GENERAL		<u>52,627,000</u>	<u>45,578,000</u>	<u>53,000,000</u>
A03919	Payments to Others for Service Rendered		<u>52,627,000</u>	<u>45,578,000</u>	<u>53,000,000</u>
001	Payments to Others for Service Rendered		52,627,000	45,578,000	53,000,000
Charges for the Sale of Stamps			52,627,000	45,578,000	53,000,000

PC21005 (005)
FORESTS
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,840	2,238,956,000	1,950,963,000	1,750,975,000	589,918,000	2,340,893,000
TOTAL	6,840	2,238,956,000	1,950,963,000	1,750,975,000	589,918,000	2,340,893,000

PC21005 (005)
FORESTS

	Rs
Charged:	<u>0</u>
Voted:	<u>2,340,893,000</u>
Total:	<u>2,340,893,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 ADMINISTRATION	2,238,956,000	1,950,963,000	2,340,893,000
TOTAL	2,238,956,000	1,950,963,000	2,340,893,000

**PC21005 (005)
FORESTS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4011	DIRECTION	62,199,000	55,992,000	70,654,000
LQ4013	REGIONAL AND FIELD ESTABLISHMENT LAHORE	1,740,204,000	1,513,872,000	1,802,626,000
LQ4014	CONSERVANCY AND WORKS	436,553,000	381,099,000	467,613,000
TOTAL		2,238,956,000	1,950,963,000	2,340,893,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,706,541,000</u>	<u>1,479,684,000</u>	<u>1,750,975,000</u>
A011	PAY	<u>848,872,000</u>	<u>688,798,000</u>	<u>834,871,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>140,297,000</u>	<u>101,198,000</u>	<u>151,666,000</u>
A01101	Basic Pay of Officers	140,297,000	101,193,000	151,666,000
A01103	Special Pay		5,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>708,575,000</u>	<u>587,600,000</u>	<u>683,205,000</u>
A01151	Basic Pay of Other Staff	707,593,000	586,265,000	680,322,000
A01152	Personal pay	982,000	975,000	2,883,000
A01170	Others		360,000	
A012	ALLOWANCES	<u>857,669,000</u>	<u>790,886,000</u>	<u>916,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>855,426,000</u>	<u>787,813,000</u>	<u>913,463,000</u>
A01201	Senior Post Allowance	48,000	4,000	46,000
A01202	House Rent Allowance	88,595,000	73,084,000	88,243,000
A01203	Conveyance Allowance	143,088,000	121,385,000	144,993,000
A01207	Washing Allowance		50,000	40,000
A0120D	Integrated Allowance	3,401,000	3,259,000	3,650,000
A0120X	Ad - hoc Allowance - 2010	212,842,000	180,985,000	207,439,000
A01211	Hill Allowance	3,005,000	2,786,000	3,024,000
A01217	Medical Allowance	78,624,000	73,913,000	67,626,000
A0121A	Adhoc Relief Allowance 2011	72,807,000	56,138,000	62,398,000
A0121M	Adhoc Relief Allowance - 2012	161,049,000	135,498,000	145,326,000
A0121T	Adhoc Relief Allowance 2013	83,386,000	67,855,000	77,882,000
A0121Z	Adhoc Relief Allowance - 2014		67,001,000	103,267,000
A01224	Entertainment Allowance	113,000	48,000	82,000
A01225	Instructional Allowance	180,000	128,000	180,000
A01226	Computer Allowance	27,000	27,000	63,000
A01233	Unattractive Area Allowance	36,000	36,000	1,100,000
A01234	Training Allowance	200,000	732,000	200,000
A01252	Non Practicing Allowance	960,000	442,000	960,000
A01270	Others	7,065,000	4,442,000	6,944,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,243,000</u>	<u>3,073,000</u>	<u>2,641,000</u>
A01273	Honoraria	20,000	796,000	60,000
A01274	Medical Charges	1,850,000	581,000	2,000,000
A01277	Contingent Paid Staff	160,000	1,411,000	160,000
A01278	Leave Salary	61,000	133,000	20,000
A01299	Others	152,000	152,000	401,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>490,797,000</u>	<u>413,357,000</u>	<u>522,471,000</u>
A032	COMMUNICATIONS	<u>6,756,000</u>	<u>4,760,000</u>	<u>6,600,000</u>
A03201	Postage and Telegraph	919,000	746,000	950,000
A03202	Telephone and Trunk Call	5,837,000	4,014,000	5,650,000
A033	UTILITIES	<u>38,809,000</u>	<u>19,543,000</u>	<u>37,990,000</u>
A03301	Gas	1,402,000	1,337,000	5,750,000
A03302	Water	187,000	117,000	550,000
A03303	Electricity	36,880,000	17,818,000	31,300,000
A03304	Hot and Cold Weather Charges	340,000	271,000	390,000
A034	OCCUPANCY COSTS	<u>2,709,000</u>	<u>2,174,000</u>	<u>5,470,000</u>
A03402	Rent for Office Building	2,420,000	2,060,000	2,200,000
A03407	Rates and Taxes	289,000	114,000	3,270,000
A038	TRAVEL & TRANSPORTATION	<u>87,717,000</u>	<u>75,138,000</u>	<u>94,846,000</u>
A03805	Travelling Allowance	26,327,000	23,181,000	28,425,000
A03806	Transportation of Goods	500,000	424,000	500,000
A03807	P.O.L Charges	60,890,000	51,533,000	65,921,000
A039	GENERAL	<u>354,806,000</u>	<u>311,742,000</u>	<u>377,565,000</u>
A03901	Stationery	4,366,000	3,835,000	5,065,000
A03902	Printing and Publication	1,474,000	1,308,000	1,754,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	394,000	350,000	394,000
A03906	Uniforms and Protective Clothing	1,840,000	1,603,000	1,825,000
A03907	Advertising & Publicity	1,958,000	1,914,000	2,193,000
A03917	Law Charges	830,000	682,000	805,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000
A03942	Cost of Other Stores	1,274,000	1,222,000	1,046,000
A03970	Others	342,669,000	300,827,000	364,481,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>13,713,000</u>	<u>15,000,000</u>

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>2,000</u>	<u>13,713,000</u>	<u>15,000,000</u>
A04114	Superannuation Encashment Of L.P.R	2,000	13,713,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,000,000</u>	<u>12,100,000</u>	<u>10,400,000</u>
A052	GRANTS-DOMESTIC	<u>4,000,000</u>	<u>12,100,000</u>	<u>10,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000,000	11,900,000	10,400,000
A05270	To Others		200,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>37,616,000</u>	<u>32,109,000</u>	<u>42,047,000</u>
A130	TRANSPORT	<u>14,587,000</u>	<u>12,729,000</u>	<u>15,680,000</u>
A13001	Transport	12,387,000	10,777,000	13,480,000
A13002	Railway, Ropeway and Tramway	2,200,000	1,952,000	2,200,000
A131	MACHINERY AND EQUIPMENT	<u>7,829,000</u>	<u>6,733,000</u>	<u>7,845,000</u>
A13101	Machinery and Equipment	7,829,000	6,733,000	7,845,000
A132	FURNITURE AND FIXTURE	<u>1,648,000</u>	<u>1,462,000</u>	<u>1,700,000</u>
A13201	Furniture and Fixture	1,648,000	1,462,000	1,700,000
A133	BUILDINGS AND STRUCTURE	<u>11,422,000</u>	<u>9,795,000</u>	<u>15,102,000</u>
A13301	Office Buildings	3,481,000	3,285,000	3,766,000
A13302	Residential Buildings	3,450,000	3,269,000	5,354,000
A13303	Other Buildings	1,200,000	1,165,000	2,820,000
A13370	Others	3,291,000	2,076,000	3,162,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>2,130,000</u>	<u>1,390,000</u>	<u>1,720,000</u>
A13602	Other roads	1,910,000	1,195,000	1,500,000
A13604	Other bridges	220,000	195,000	220,000
NET TOTAL		<u>2,238,956,000</u>	<u>1,950,963,000</u>	<u>2,340,893,000</u>

PC21005 (005)
FORESTS
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1339		17	1356	118,185,000
02	200		4	204	20,532,000
03	62			62	6,753,000
04	269		5	274	27,084,000
05	135		2	137	19,488,000
06	1		1	2	250,000
07	408		1	409	43,955,000
08	35			35	5,605,000
09	3070			3070	324,665,000
10	5			5	944,000
11	670		2	672	70,298,000
12	26		3	29	5,554,000
14	181			181	37,009,000
16	208			208	63,098,000
17	119	1	4	124	48,414,000
18	53		1	54	26,482,000
19	14			14	10,392,000
20	4			4	3,280,000
TOTAL	6799	1	40	6840	831,988,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4011	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,554,000</u>	<u>47,425,000</u>	<u>54,286,000</u>
A011	TOTAL PAY		119	119	<u>27,064,000</u>	<u>22,527,000</u>	<u>27,058,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>10,433,000</u>	<u>9,289,000</u>	<u>10,860,000</u>
A01101	Total Basic Pay of Officers		21	21	<u>10,433,000</u>	<u>9,284,000</u>	<u>10,860,000</u>
C074-M	Chief Conservator	(BPS-20)	4	4	3,308,000		3,280,000
D162-M	Divisional Forest Officer	(BPS-18)	1	1	582,000		600,000
A012-M	Accounts Officer	(BPS-17)	3	3	1,224,000		1,440,000
A032-M	Administrative Officer	(BPS-17)	3	3	1,311,000		1,215,000
C077-M	Chief Draftsman	(BPS-17)	1	1	480,000		466,000
R059-M	Research Officer	(BPS-17)	2	2	874,000		946,000
S211-M	Statistical Officer	(BPS-17)	1	1	466,000		465,000
S216-M	Stenographer	(BPS-16)	2	2	594,000		816,000
S282-M	Superintendent	(BPS-16)	4	4	1,594,000		1,632,000
A01103	Special Pay					5,000	
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>16,631,000</u>	<u>13,238,000</u>	<u>16,198,000</u>
A01151	Total Basic Pay of Other Staff		98	98	<u>16,293,000</u>	<u>12,907,000</u>	<u>15,777,000</u>
A097-M	Assistant	(BPS-14)	15	15	3,581,000		3,357,000
S216-M	Stenographer	(BPS-14)	6	6	1,963,000		1,984,000
R057-M	Research Assistant	(BPS-11)	1	1	201,000		206,000
D222-M	Draftsman	(BPS-10)	1	1	193,000		198,000
S078-M	Senior Clerk	(BPS-09)	12	12	2,577,000		2,375,000
J019-M	Junior Clerk	(BPS-07)	21	21	3,667,000		3,573,000
T061-M	Tracer	(BPS-05)	1	1	131,000		133,000
D186-M	Driver	(BPS-04)	6	6	867,000		844,000
D003-M	Daftri	(BPS-02)	4	4	479,000		487,000
C112-M	Chowkidar	(BPS-01)	4	4	330,000		329,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	ADMINISTRATION					
LQ4011	Direction					
D011-M	Dak Runner (BPS-01)	2	2	182,000		184,000
D089-M	Despatch Rider (BPS-01)	1	1	96,000		98,000
M019-M	Mali (BPS-01)	3	3	241,000		245,000
N006-M	Naib Qasid (BPS-01)	17	17	1,430,000		1,409,000
S309-M	Sweeper Jamadar (BPS-01)	3	3	237,000		239,000
W019-M	Water Carrier (BPS-01)	1	1	118,000		116,000
A01152	Personal pay			338,000	331,000	421,000
A012	TOTAL ALLOWANCES			<u>24,490,000</u>	<u>24,898,000</u>	<u>27,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,180,000</u>	<u>24,643,000</u>	<u>26,017,000</u>
A01201	Senior Post Allowance			48,000	4,000	46,000
A01202	House Rent Allowance			2,328,000	2,312,000	2,400,000
A01203	Conveyance Allowance			3,322,000	2,967,000	3,200,000
A01207	Washing Allowance					20,000
A0120D	Integrated Allowance			105,000	88,000	107,000
A0120X	Ad - hoc Allowance - 2010			6,352,000	5,818,000	6,300,000
A01217	Medical Allowance			1,849,000	1,893,000	2,000,000
A0121A	Adhoc Relief Allowance 2011			2,448,000	1,816,000	2,000,000
A0121M	Adhoc Relief Allowance - 2012			4,834,000	4,403,000	4,600,000
A0121T	Adhoc Relief Allowance 2013			2,400,000	2,180,000	2,500,000
A0121Z	Adhoc Relief Allowance - 2014				2,173,000	2,500,000
A01224	Entertainment Allowance			28,000	13,000	28,000
A01234	Training Allowance				725,000	
A01270	Others			<u>466,000</u>	<u>251,000</u>	<u>316,000</u>
001	Others			96,000		90,000
024	Ph.D. Allowance			270,000	195,000	170,000
027	Personal Allowance				11,000	6,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	45,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>255,000</u>	<u>1,211,000</u>
A01273	Honoraria			<u>10,000</u>	<u>86,000</u>	<u>10,000</u>
000	Honoraria			10,000	86,000	10,000
A01274	Medical Charges			300,000	169,000	1,200,000
A01299	Others					<u>1,000</u>

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
001 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>9,019,000</u>	<u>5,862,000</u>	<u>9,554,000</u>
A032 TOTAL COMMUNICATIONS			<u>992,000</u>	<u>611,000</u>	<u>950,000</u>
A03201 Postage and Telegraph			137,000	52,000	150,000
A03202 Telephone and Trunk Call			855,000	559,000	800,000
A033 TOTAL UTILITIES			<u>1,165,000</u>	<u>211,000</u>	<u>590,000</u>
A03301 Gas			82,000	17,000	50,000
A03303 Electricity			<u>1,050,000</u>	<u>165,000</u>	<u>500,000</u>
001 Electricity			1,050,000	165,000	500,000
A03304 Hot and Cold Weather Charges			33,000	29,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>6,000</u>	<u>270,000</u>
A03407 Rates and Taxes			6,000	6,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,705,000</u>	<u>4,087,000</u>	<u>6,555,000</u>
A03805 Travelling Allowance			<u>1,870,000</u>	<u>1,360,000</u>	<u>2,500,000</u>
001 Travelling Allowance				1,360,000	2,500,000
A03806 Transportation of Goods			55,000	49,000	55,000
A03807 P.O.L Charges			3,780,000	2,678,000	4,000,000
A039 TOTAL GENERAL			<u>1,151,000</u>	<u>947,000</u>	<u>1,189,000</u>
A03901 Stationery			770,000	628,000	800,000
A03902 Printing and Publication			<u>154,000</u>	<u>137,000</u>	<u>154,000</u>
001 Printing and Publications			154,000	137,000	154,000
A03905 Newspapers Periodicals and Books			<u>44,000</u>	<u>39,000</u>	<u>44,000</u>
001 News Papers, Periodicals & Books			44,000	39,000	44,000
A03906 Uniforms and Protective Clothing			17,000	15,000	25,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>16,000</u>	<u>33,000</u>
001 Advertising & Publicity			33,000	16,000	33,000
A03917 Law Charges			5,000		5,000
A03942 Cost of Other Stores			<u>46,000</u>	<u>39,000</u>	<u>46,000</u>

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
001 Cost of Other Stores			46,000	39,000	46,000
A03970 Others			<u>82,000</u>	<u>73,000</u>	<u>82,000</u>
001 Others			82,000	73,000	82,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,428,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,428,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,428,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,625,000</u>	<u>1,277,000</u>	<u>1,414,000</u>
A130 TOTAL TRANSPORT			<u>1,100,000</u>	<u>630,000</u>	<u>900,000</u>
A13001 Transport			1,100,000	630,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>374,000</u>	<u>332,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			374,000	332,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>149,000</u>	<u>132,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			149,000	132,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>183,000</u>	<u>14,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>182,000</u>	<u>1,000</u>
001 Office Buildings			1,000	182,000	1,000
A13302 Residential Buildings					1,000

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FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>12,000</u>
001 Others					1,000
009 Water Supply					1,000
010 Compounds			1,000	1,000	10,000
Direction			62,199,000	55,992,000	70,654,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,654,987,000</u>	<u>1,432,259,000</u>	<u>1,696,689,000</u>
A011 TOTAL PAY	<u>6711</u>	<u>6721</u>	<u>821,808,000</u>	<u>666,271,000</u>	<u>807,813,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>381</u>	<u>383</u>	<u>129,864,000</u>	<u>91,909,000</u>	<u>140,806,000</u>
A01101 Total Basic Pay of Officers	<u>381</u>	<u>383</u>	<u>129,864,000</u>	<u>91,909,000</u>	<u>140,806,000</u>
A035-M Administrator (BPS-19)	1	1	718,000		718,000
C183-M Conservator (BPS-19)	12	12	8,388,000		8,995,000
D100-M Director (BPS-19)	1	1	660,000		679,000
D051-M Deputy Director (BPS-18)	1	1	564,000		582,000
D162-M Divisional Forest Officer (BPS-18)	44	44	19,797,000		21,184,000
D243-M Director Marketing (BPS-18)	1	1	485,000		582,000
G097-M GIS Manager (BPS-18)	1	1	249,000		240,000
P133-M Principal (BPS-18)	2	2	858,000		930,000
S112-M Senior Research Officer (BPS-18)	4	4	2,365,000		2,364,000
A012-M Accounts Officer (BPS-17)	1	1	480,000		480,000
A032-M Administrative Officer (BPS-17)	2	2	711,000		711,000
A146-M Assistant Director (BPS-17)	2	2	816,000		816,000
A182-M Assistant Entomologist (BPS-17)	3	3	1,066,000		1,066,000
A193-M Assistant Director Wildlife (Asst. Game Warden) (BPS-17)	1	1	451,000		451,000
A352-M Artist (BPS-17)	1	1	437,000		451,000
C166-M Comptroller (BPS-17)	1	1	192,000		336,000
C227-M Chief Internal Auditor (BPS-17)	1	1	408,000		408,000
D304-M Database Administrator (BPS-17)	4	4	1,694,000		1,344,000
D587-M Data Analyst (BPS-17)	1	1	199,000		192,000
E067-M Entomologist (BPS-17)	1	1	365,000		365,000
G098-M GIS Analyst (BPS-17)	1	1	199,000		192,000
I112-M Insect Pathologist (BPS-17)					192,000
I113-M Insect Breeder (BPS-17)					192,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
L047-M Law Officer (BPS-17)	8	8	1,997,000		2,379,000
M098-M Medical Officer (BPS-17)	1	1	480,000		480,000
R059-M Research Officer (BPS-17)	15	15	5,976,000		6,211,000
S260-M Sub Divisional Officer (BPS-17)	69	69	25,603,000		27,616,000
A256-M Assistant Research Officer (BPS-16)	10	10	2,688,000		3,197,000
C115-M Circle Accountant (BPS-16)	6	6	1,738,000		1,738,000
C116-M Circle Draftsman (BPS-16)	9	9	2,165,000		2,331,000
F082-M Forest Ranger (BPS-16)	147	147	38,540,000		43,400,000
L066-M Librarian (BPS-16)	2	2	754,000		754,000
M042-M Marketing Officer (BPS-16)	1	1	173,000		212,000
P076-M Planning Officer (BPS-16)	1	1	396,000		396,000
S071-M Senior Auditor (BPS-16)	4	4	1,153,000		1,229,000
S133-M Sericulture Development Officer (BPS-16)	5	5	1,282,000		1,282,000
S282-M Superintendent (BPS-16)	17	17	5,817,000		6,111,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>6330</u>	<u>6338</u>	<u>691,944,000</u>	<u>574,362,000</u>	<u>667,007,000</u>
A01151 Total Basic Pay of Other Staff	<u>6330</u>	<u>6338</u>	<u>691,300,000</u>	<u>573,358,000</u>	<u>664,545,000</u>
A097-M Assistant (BPS-14)	99	99	20,120,000		19,130,000
C174-M Computer Operator (BPS-14)	8	8	955,000		1,690,000
S214-M Steno-Typist (BPS-14)	4		1,199,000		
S216-M Stenographer (BPS-14)	49	53	9,952,000		10,848,000
A079-M Arboriculture Inspector (BPS-12)	4	4	840,000		864,000
A080-M Arboriculture Overseer (BPS-12)	1	1	222,000		228,000
A081-M Arboriculture Supervisor (BPS-12)	4	4	744,000		768,000
C174-M Computer Operator (BPS-12)	7	7	821,000		970,000
D222-M Draftsman (BPS-12)	11	11	2,328,000		2,328,000
F044-M Fire Chiefs (BPS-12)	2	2	384,000		396,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A265-M Assistant Sericulture Development Office (BPS-11)	7	7	1,351,000		1,332,000
C233-M Computer Operator (BPS-11)	1	1	118,000		123,000
D171-M Draftsman (BPS-11)	2	2	164,000		158,000
F083-M Forester (BPS-11)	641	641	70,277,000		64,423,000
J018-M Junior Auditor (BPS-11)	8	8	1,488,000		1,482,000
R057-M Research Assistant (BPS-11)	11	11	2,479,000		2,478,000
T027-M Technical Writer (BPS-11)	1	1	90,000		96,000
P190-M Publicity Supervisor (BPS-10)	1	1	208,000		213,000
S184-M Sound Recordist (BPS-10)	1	1	173,000		178,000
S431-M SO Mechanical Equipment (BPS-10)	2	2	346,000		355,000
A092-M Artist (BPS-09)	1	1	189,000		193,000
D076-M Deputy Rangers (BPS-09)	48	48	4,539,000		4,666,000
D311-M Demarcation Supervisor (BPS-09)	6	6	1,076,000		1,076,000
F080-M Forest Guard (BPS-09)	2860	2860	317,123,000		297,167,000
P258-M Park Supervisor (BPS-09)	3	3	511,000		524,000
S078-M Senior Clerk (BPS-09)	131	131	17,472,000		17,238,000
S307-M Surveyor (BPS-09)	9	9	1,419,000		1,426,000
L004-M Laboratory Assistant (BPS-08)	2	2	354,000		354,000
M209-M Mulberry Inspector (BPS-08)	1	1	198,000		202,000
N011-M Naib Tehsildar (BPS-08)	1	1	173,000		177,000
P056-M Physical Instructor (BPS-08)	2	2	338,000		345,000
R029-M Reeling Demonstrator (BPS-08)	1	1	156,000		160,000
S063-M Seed Examiner (BPS-08)	12	12	2,024,000		2,048,000
S105-M Senior Photographer (BPS-08)	1	1	177,000		181,000
S134-M Sericulture Inspector (BPS-08)	15	15	2,164,000		2,138,000
C222-M Curator Museum (BPS-07)	2	2	301,000		308,000
G001-M Game Inspector (BPS-07)	1	1	151,000		154,000
J019-M Junior Clerk (BPS-07)	384	384	42,546,000		39,781,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
P166-M Projectionist (BPS-07)	1	1	135,000		139,000
C010-M Calligraphist (BPS-06)	1	1	112,000		116,000
L004-M Laboratory Assistant (BPS-06)		1			134,000
B090-M Bughi Driver (BPS-05)	2	2	136,000		142,000
B091-M Bulldozer Operator (BPS-05)	4	4	547,000		559,000
B127-M Bus Driver (BPS-05)	1	1	66,000		66,000
C027-M Carpenter (BPS-05)	2	2	224,000		229,000
C193-M Cook (BPS-05)	1	1	66,000		66,000
D014-M Dark Room Assistant (BPS-05)	1	1	85,000		112,000
D137-M Dispenser (BPS-05)	5	5	697,000		645,000
L072-M Life Guard (BPS-05)	2	2	136,000		142,000
M065-M Mechanic (BPS-05)	19	19	2,446,000		2,345,000
M168-M Motor Boat Driver (BPS-05)	2	2	216,000		279,000
P009-M Painter (BPS-05)	1	1	137,000		139,000
P027-M Patwari (BPS-05)	25	25	2,381,000		3,804,000
S135-M Sericulture Supervisor (BPS-05)	53	53	8,246,000		8,270,000
S195-M Spray Painter (BPS-05)	1	1	131,000		133,000
S250-M Store Keeper (BPS-05)	11	11	1,669,000		1,695,000
T061-M Tracer (BPS-05)	1	1	146,000		149,000
T065-M Tractor Driver (BPS-05)	2	2	219,000		142,000
T103-M Turner (BPS-05)	1	1	137,000		140,000
T113-M Typist (BPS-05)	2	2	292,000		298,000
D089-M Despatch Rider (BPS-04)	8	8	603,000		897,000
D186-M Driver (BPS-04)	233	233	23,548,000		22,646,000
E034-M Electrician (BPS-04)	7	7	847,000		869,000
O028-M Operator (BPS-04)	20	20	1,853,000		1,828,000
B038-M Boiler Man (BPS-03)	3	3	355,000		362,000
B042-M Blacksmith (BPS-03)	2	2	214,000		219,000
E054-M Engine Driver (BPS-03)	11	11	1,243,000		1,269,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
F046-M Fire Fighters (BPS-03)	8	8	854,000		858,000
F053-M Fitter (BPS-03)	2	2	225,000		230,000
G055-M Greaser Cleaner (BPS-03)	7	7	804,000		823,000
H041-M Head Mali (BPS-03)	1	1	68,000		71,000
L075-M Lift Pump Driver (BPS-03)	15	15	1,627,000		1,662,000
L077-M Lift Pump Operator (BPS-03)	5	5	506,000		519,000
M173-M Motor Mechanic (BPS-03)	3	3	295,000		303,000
S059-M Security Guard (BPS-03)	4	4	317,000		325,000
S138-M Service Man (BPS-03)	1	1	110,000		112,000
T095-M Tube-Well Operator (BPS-03)	3		360,000		
D003-M Daftri (BPS-02)	10	10	1,114,000		1,125,000
D042-M Depot Watcher (BPS-02)	50	50	3,858,000		3,960,000
D513-M Demarcation Darogha (BPS-02)	6	6	710,000		724,000
G003-M Game Watcher (BPS-02)	3	3	305,000		311,000
T101-M Tubewell Operator (BPS-02)	123	131	13,005,000		13,925,000
A304-M Attendant (BPS-01)	11	11	1,077,000		1,083,000
B004-M Bahishti (BPS-01)	1	1	96,000		97,000
B015-M Bearer (BPS-01)	1	1	58,000		58,000
B019-M Beldar (BPS-01)	22	22	1,821,000		1,831,000
B054-M Boatman (BPS-01)	4	4	382,000		390,000
B125-M Bus Cleaner (BPS-01)	1	1	59,000		59,000
C011-M Camel Man (BPS-01)	10	10	833,000		853,000
C060-M Charvalas (BPS-01)	2	2	167,000		171,000
C112-M Chowkidar (BPS-01)	346	346	27,595,000		27,573,000
C130-M Cleaner (BPS-01)	46	46	4,379,000		4,529,000
C193-M Cook (BPS-01)	4	4	407,000		415,000
C230-M Care Taker (BPS-01)	7	7	769,000		783,000
D011-M Dak Runner (BPS-01)	19	19	1,730,000		1,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
D089-M Despatch Rider (BPS-01)	1	1	84,000		85,000
F036-M Field Watcher (BPS-01)	3	3	238,000		243,000
F047-M Fire Watchers (BPS-01)	122	122	10,322,000		10,541,000
F048-M Fireman (BPS-01)	5	5	539,000		550,000
F098-M Fisheries Watcherman (BPS-01)	2	2	200,000		203,000
G006-M Gangmats (BPS-01)	2	2	144,000		148,000
G025-M Gatekeeper (BPS-01)	1	1	81,000		83,000
H005-M Hammerman (BPS-01)	1	1	94,000		96,000
K013-M Khansama (BPS-01)	2	2	220,000		224,000
L006-M Laboratory Attendant (BPS-01)		1			115,000
M019-M Mali (BPS-01)	121	121	12,798,000		12,943,000
M024-M Mali-Cum-Chowkidar (BPS-01)		2			116,000
M082-M Mechanic-Cum-Boiler Assistant (BPS-01)	1	1	102,000		104,000
N006-M Naib Qasid (BPS-01)	409	409	34,700,000		33,932,000
N032-F Nurse (BPS-01)	1	1	96,000		98,000
P036-M Persian Wheel Driver (BPS-01)	6	6	557,000		578,000
P095-M Plumber (BPS-01)	2	2	171,000		175,000
S311-M Sanitary Worker (BPS-01)	164	164	14,833,000		15,274,000
T101-M Tubewell Operator (BPS-01)	2	1	174,000		69,000
W008-M Ward Cooli (BPS-01)	1	1	96,000		98,000
W019-M Water Carrier (BPS-01)	3	3	263,000		268,000
A01152 Personal pay			644,000	644,000	2,462,000
A01170 Others				<u>360,000</u>	
002 Pay of Staff				360,000	
A012 TOTAL ALLOWANCES			<u>833,179,000</u>	<u>765,988,000</u>	<u>888,876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>831,246,000</u>	<u>763,170,000</u>	<u>887,446,000</u>
A01202 House Rent Allowance			86,267,000	70,772,000	85,843,000
A01203 Conveyance Allowance			139,766,000	118,418,000	141,793,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A01207 Washing Allowance				50,000	20,000
A0120D Integrated Allowance			3,296,000	3,171,000	3,543,000
A0120X Ad - hoc Allowance - 2010			206,490,000	175,167,000	201,139,000
A01211 Hill Allowance			3,005,000	2,786,000	3,024,000
A01217 Medical Allowance			76,775,000	72,020,000	65,626,000
A0121A Adhoc Relief Allowance 2011			70,359,000	54,322,000	60,398,000
A0121M Adhoc Relief Allowance - 2012			156,215,000	131,095,000	140,726,000
A0121T Adhoc Relief Allowance 2013			80,986,000	65,675,000	75,382,000
A0121Z Adhoc Relief Allowance - 2014				64,828,000	100,767,000
A01224 Entertainment Allowance			85,000	35,000	54,000
A01225 Instructional Allowance			180,000	128,000	180,000
A01226 Computer Allowance			27,000	27,000	63,000
A01233 Unattractive Area Allowance			36,000	36,000	1,100,000
A01234 Training Allowance			200,000	7,000	200,000
A01252 Non Practicing Allowance			960,000	442,000	960,000
A01270 Others			<u>6,599,000</u>	<u>4,191,000</u>	<u>6,628,000</u>
001 Others			1,880,000	1,880,000	1,500,000
024 Ph.D. Allowance			650,000	650,000	780,000
027 Personal Allowance			197,000	222,000	523,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,872,000	1,439,000	3,825,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,933,000</u>	<u>2,818,000</u>	<u>1,430,000</u>
A01273 Honoraria			<u>10,000</u>	<u>710,000</u>	<u>50,000</u>
000 Honoraria			10,000	710,000	50,000
A01274 Medical Charges			1,550,000	412,000	800,000
A01277 Contingent Paid Staff			160,000	1,411,000	160,000
A01278 Leave Salary			61,000	133,000	20,000
A01299 Others			<u>152,000</u>	<u>152,000</u>	<u>400,000</u>
001 Others			152,000	152,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>81,216,000</u>	<u>57,228,000</u>	<u>85,937,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,764,000</u>	<u>4,149,000</u>	<u>5,650,000</u>
A03201 Postage and Telegraph			782,000	694,000	800,000
A03202 Telephone and Trunk Call			4,982,000	3,455,000	4,850,000
A033 TOTAL UTILITIES			<u>37,644,000</u>	<u>19,332,000</u>	<u>37,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A03301 Gas			1,320,000	1,320,000	5,700,000
A03302 Water			187,000	117,000	550,000
A03303 Electricity			<u>35,830,000</u>	<u>17,653,000</u>	<u>30,800,000</u>
001 Electricity			35,580,000	17,653,000	30,800,000
A03304 Hot and Cold Weather Charges			307,000	242,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>2,703,000</u>	<u>2,168,000</u>	<u>5,200,000</u>
A03402 Rent for Office Building			2,420,000	2,060,000	2,200,000
A03407 Rates and Taxes			283,000	108,000	3,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,902,000</u>	<u>22,196,000</u>	<u>26,370,000</u>
A03805 Travelling Allowance			<u>24,457,000</u>	<u>21,821,000</u>	<u>25,925,000</u>
001 Travelling Allowance				21,821,000	25,925,000
A03806 Transportation of Goods			445,000	375,000	445,000
A039 TOTAL GENERAL			<u>10,203,000</u>	<u>9,383,000</u>	<u>11,317,000</u>
A03901 Stationery			3,596,000	3,207,000	4,265,000
A03902 Printing and Publication			<u>1,320,000</u>	<u>1,171,000</u>	<u>1,600,000</u>
001 Printing and Publications			1,320,000	1,171,000	1,600,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>350,000</u>	<u>311,000</u>	<u>350,000</u>
001 News Papers, Periodicals & Books			350,000	311,000	350,000
A03906 Uniforms and Protective Clothing			1,823,000	1,588,000	1,800,000
A03907 Advertising & Publicity			<u>825,000</u>	<u>592,000</u>	<u>800,000</u>
001 Advertising & Publicity			825,000	592,000	800,000
A03917 Law Charges			825,000	682,000	800,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03942 Cost of Other Stores			<u>678,000</u>	<u>716,000</u>	<u>500,000</u>
001 Cost of Other Stores			678,000	716,000	500,000
A03970 Others			<u>785,000</u>	<u>1,115,000</u>	<u>1,200,000</u>
001 Others			785,000	1,115,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>12,285,000</u>	<u>10,000,000</u>

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A041 TOTAL PENSION			<u>1,000</u>	<u>12,285,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	12,285,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>12,100,000</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>12,100,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>11,900,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000	11,900,000	10,000,000
A05270 To Others				<u>200,000</u>	
001 Others				200,000	
Regional and Field Establishment Lahore			1,740,204,000	1,513,872,000	1,802,626,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4014 Conservancy and Works					
A03 TOTAL OPERATING EXPENSES			<u>400,562,000</u>	<u>350,267,000</u>	<u>426,980,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,110,000</u>	<u>48,855,000</u>	<u>61,921,000</u>
A03807 P.O.L Charges			57,110,000	48,855,000	61,921,000
A039 TOTAL GENERAL			<u>343,452,000</u>	<u>301,412,000</u>	<u>365,059,000</u>
A03907 Advertising & Publicity			<u>1,100,000</u>	<u>1,306,000</u>	<u>1,360,000</u>
001 Advertising & Publicity			1,100,000	1,306,000	1,360,000
A03942 Cost of Other Stores			<u>550,000</u>	<u>467,000</u>	<u>500,000</u>
001 Cost of Other Stores			550,000	467,000	500,000
A03970 Others			<u>341,802,000</u>	<u>299,639,000</u>	<u>363,199,000</u>
001 Others			10,000	9,000	10,000
060 Railway Siding			100,000	89,000	150,000
061 Cost to Water to Irrigation			31,340,000	31,349,000	33,000,000
062 Timber			66,000,000	56,817,000	70,000,000
063 Firewood and Charcoal			11,300,000	10,552,000	15,000,000
064 Planting, Stumps, Seed, Mazari and Grass other			1,425,000	1,265,000	1,525,000
065 Enumeration of Trees			330,000	293,000	330,000
066 Sowing, Plaiting and Regeneration			219,160,000	185,601,000	232,177,000
067 Working Plan			76,000	67,000	76,000
068 Protection from Fire			2,970,000	4,136,000	2,200,000
069 Research and Experiments			660,000	586,000	660,000
070 Drift and Waif Wood and confiscated Forest			71,000	63,000	71,000
071 Feeding Charges of Wild Birds, etc.			6,160,000	7,860,000	6,000,000
072 Miscellaneous			2,200,000	952,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,991,000</u>	<u>30,832,000</u>	<u>40,633,000</u>
A130 TOTAL TRANSPORT			<u>13,487,000</u>	<u>12,099,000</u>	<u>14,780,000</u>
A13001 Transport			11,287,000	10,147,000	12,580,000
A13002 Railway, Ropeway and Tramway			2,200,000	1,952,000	2,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,455,000</u>	<u>6,401,000</u>	<u>7,545,000</u>
A13101 Machinery and Equipment			7,455,000	6,401,000	7,545,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4014 Conservancy and Works					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,499,000</u>	<u>1,330,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			1,499,000	1,330,000	1,500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,420,000</u>	<u>9,612,000</u>	<u>15,088,000</u>
A13301 Office Buildings			<u>3,480,000</u>	<u>3,103,000</u>	<u>3,765,000</u>
001 Office Buildings			3,300,000	3,103,000	3,765,000
A13302 Residential Buildings			3,450,000	3,269,000	5,353,000
A13303 Other Buildings			<u>1,200,000</u>	<u>1,165,000</u>	<u>2,820,000</u>
001 Other Buildings			1,150,000	1,165,000	2,820,000
A13370 Others			<u>3,290,000</u>	<u>2,075,000</u>	<u>3,150,000</u>
001 Others			330,000	293,000	330,000
007 Demarcation and Maintenance			1,100,000	276,000	1,000,000
008 Soil Conservation Works in Government			220,000	185,000	220,000
009 Water Supply			925,000	861,000	900,000
010 Compounds			715,000	460,000	700,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,130,000</u>	<u>1,390,000</u>	<u>1,720,000</u>
A13602 Other roads			<u>1,910,000</u>	<u>1,195,000</u>	<u>1,500,000</u>
001 Others			1,760,000	1,195,000	1,500,000
A13604 Other bridges			220,000	195,000	220,000
Conservancy and Works			436,553,000	381,099,000	467,613,000

PC21006 (006)
REGISTRATION
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	207	64,426,000	52,651,000	68,142,000	7,976,000	76,118,000
TOTAL	207	64,426,000	52,651,000	68,142,000	7,976,000	76,118,000

**PC21006 (006)
REGISTRATION**

	Rs	
Charged:		0
Voted:		76,118,000
Total:		76,118,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	64,426,000	52,651,000	76,118,000
TOTAL	64,426,000	52,651,000	76,118,000

**PC21006 (006)
REGISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4016	SUPERINTENDENCE	5,425,000	5,172,000	6,383,000
LQ4574	DISTRICT CHARGES	59,001,000	47,479,000	69,735,000
TOTAL		64,426,000	52,651,000	76,118,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>61,119,000</u>	<u>50,160,000</u>	<u>68,142,000</u>
A011	PAY	<u>28,577,000</u>	<u>23,473,000</u>	<u>29,619,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>307,000</u>	<u>315,000</u>	<u>317,000</u>
A01101	Basic Pay of Officers	307,000	315,000	317,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28,270,000</u>	<u>23,158,000</u>	<u>29,302,000</u>
A01151	Basic Pay of Other Staff	28,270,000	23,088,000	29,302,000
A01152	Personal pay		70,000	
A012	ALLOWANCES	<u>32,542,000</u>	<u>26,687,000</u>	<u>38,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>32,417,000</u>	<u>26,681,000</u>	<u>38,318,000</u>
A01202	House Rent Allowance	3,441,000	2,313,000	3,441,000
A01203	Conveyance Allowance	4,936,000	3,834,000	5,100,000
A0120D	Integrated Allowance	15,000	106,000	15,000
A0120X	Ad - hoc Allowance - 2010	8,488,000	6,342,000	8,483,000
A01217	Medical Allowance	2,751,000	2,409,000	3,240,000
A0121A	Adhoc Relief Allowance 2011	2,817,000	2,015,000	2,830,000
A0121M	Adhoc Relief Allowance - 2012	5,879,000	4,710,000	6,958,000
A0121T	Adhoc Relief Allowance 2013	3,074,000	2,369,000	3,551,000
A0121Z	Adhoc Relief Allowance - 2014		2,372,000	3,781,000
A01270	Others	1,016,000	211,000	919,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>125,000</u>	<u>6,000</u>	<u>205,000</u>
A01274	Medical Charges	125,000	6,000	205,000
A03	TOTAL OPERATING EXPENSES	<u>2,620,000</u>	<u>2,255,000</u>	<u>2,733,000</u>
A032	COMMUNICATIONS	<u>103,000</u>	<u>156,000</u>	<u>110,000</u>
A03201	Postage and Telegraph	40,000	81,000	42,000
A03202	Telephone and Trunk Call	60,000	75,000	65,000
A03205	Courier and Pilot Service	3,000		3,000
A033	UTILITIES	<u>545,000</u>	<u>299,000</u>	<u>620,000</u>
A03301	Gas	95,000		100,000
A03302	Water	20,000		20,000
A03303	Electricity	330,000	150,000	400,000
A03304	Hot and Cold Weather Charges	100,000	149,000	100,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>267,000</u>	<u>168,000</u>	<u>265,000</u>
A03805	Travelling Allowance	262,000	164,000	260,000
A03806	Transportation of Goods	5,000	4,000	5,000
A039	GENERAL	<u>1,705,000</u>	<u>1,632,000</u>	<u>1,738,000</u>
A03901	Stationery	493,000	438,000	505,000
A03902	Printing and Publication	975,000	865,000	985,000
A03905	Newspapers Periodicals and Books	2,000	10,000	2,000
A03907	Advertising & Publicity	10,000	9,000	11,000
A03917	Law Charges	10,000	50,000	12,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,000	2,000	3,000
A03942	Cost of Other Stores	50,000	69,000	50,000
A03955	Computer Stationary	56,000	54,000	63,000
A03970	Others	107,000	135,000	107,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>169,000</u>	<u>3,001,000</u>
A041	PENSION	<u>2,000</u>	<u>169,000</u>	<u>3,001,000</u>
A04114	Superannuation Encashment Of L.P.R	2,000	169,000	3,001,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>601,000</u>		<u>2,150,000</u>
A052	GRANTS-DOMESTIC	<u>601,000</u>		<u>2,150,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	601,000		2,150,000
A09	TOTAL PHYSICAL ASSETS	<u>20,000</u>	<u>12,000</u>	<u>22,000</u>
A092	COMPUTER EQUIPMENT	<u>20,000</u>	<u>12,000</u>	<u>22,000</u>
A09201	Hardware	20,000	12,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>64,000</u>	<u>55,000</u>	<u>70,000</u>
A131	MACHINERY AND EQUIPMENT	<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101	Machinery and Equipment	4,000	4,000	5,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY OBJECT				
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>51,000</u>	<u>65,000</u>
A13201	Furniture and Fixture	60,000	51,000	65,000
NET TOTAL		64,426,000	52,651,000	76,118,000

PC21006 (006)
REGISTRATION
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4		32	36	3,893,000
07	4		146	150	21,684,000
09	6		12	18	3,276,000
14	1		1	2	449,000
16	1			1	317,000
TOTAL	16		191	207	29,619,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4016 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,769,000</u>	<u>4,605,000</u>	<u>5,322,000</u>
A011 TOTAL PAY	16	16	<u>2,352,000</u>	<u>2,154,000</u>	<u>2,401,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>307,000</u>	<u>315,000</u>	<u>317,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>307,000</u>	<u>315,000</u>	<u>317,000</u>
S282-M Superintendent (BPS-16)	1	1	307,000		317,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,045,000</u>	<u>1,839,000</u>	<u>2,084,000</u>
A01151 Total Basic Pay of Other Staff	15	15	<u>2,045,000</u>	<u>1,839,000</u>	<u>2,084,000</u>
A097-M Assistant (BPS-14)	1	1	240,000		246,000
S078-M Senior Clerk (BPS-09)	6	6	1,124,000		1,153,000
J019-M Junior Clerk (BPS-07)	4	4	354,000		344,000
N006-M Naib Qasid (BPS-01)	4	4	327,000		341,000
A012 TOTAL ALLOWANCES			<u>2,417,000</u>	<u>2,451,000</u>	<u>2,921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,412,000</u>	<u>2,451,000</u>	<u>2,916,000</u>
A01202 House Rent Allowance			325,000	271,000	325,000
A01203 Conveyance Allowance			395,000	344,000	400,000
A0120D Integrated Allowance			15,000	11,000	15,000
A0120X Ad - hoc Allowance - 2010			605,000	573,000	600,000
A01217 Medical Allowance			204,000	197,000	240,000
A0121A Adhoc Relief Allowance 2011			187,000	177,000	200,000
A0121M Adhoc Relief Allowance - 2012			435,000	431,000	450,000
A0121T Adhoc Relief Allowance 2013			225,000	215,000	220,000
A0121Z Adhoc Relief Allowance - 2014				216,000	450,000
A01270 Others			<u>21,000</u>	<u>16,000</u>	<u>16,000</u>
027 Personal Allowance			21,000	16,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>		<u>5,000</u>
A01274 Medical Charges			5,000		5,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4016 Superintendence					
A03 TOTAL OPERATING EXPENSES			<u>646,000</u>	<u>561,000</u>	<u>650,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	9,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>4,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>12,000</u>		<u>10,000</u>
001 Travelling Allowance					10,000
A03806 Transportation of Goods			5,000	4,000	5,000
A039 TOTAL GENERAL			<u>619,000</u>	<u>548,000</u>	<u>625,000</u>
A03901 Stationery			11,000	10,000	15,000
A03902 Printing and Publication			<u>600,000</u>	<u>532,000</u>	<u>600,000</u>
001 Printing and Publications			600,000	532,000	600,000
A03955 Computer Stationary			1,000		3,000
A03970 Others			<u>7,000</u>	<u>6,000</u>	<u>7,000</u>
001 Others			7,000	6,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>6,000</u>	<u>10,000</u>

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4016	Superintendence				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		4,000	4,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	2,000	5,000
Superintendence			5,425,000	5,172,000	6,383,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4574 District Charges					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,350,000</u>	<u>45,555,000</u>	<u>62,820,000</u>
A011 TOTAL PAY	191	191	<u>26,225,000</u>	<u>21,319,000</u>	<u>27,218,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	191	191	<u>26,225,000</u>	<u>21,319,000</u>	<u>27,218,000</u>
A01151 Total Basic Pay of Other Staff	191	191	<u>26,225,000</u>	<u>21,249,000</u>	<u>27,218,000</u>
A097-M Assistant (BPS-14)	1	1	195,000		203,000
S078-M Senior Clerk (BPS-09)	12	12	2,059,000		2,123,000
J019-M Junior Clerk (BPS-07)	146	146	20,748,000		21,340,000
N006-M Naib Qasid (BPS-01)	32	32	3,223,000		3,552,000
A01152 Personal pay				70,000	
A012 TOTAL ALLOWANCES			<u>30,125,000</u>	<u>24,236,000</u>	<u>35,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,005,000</u>	<u>24,230,000</u>	<u>35,402,000</u>
A01202 House Rent Allowance			3,116,000	2,042,000	3,116,000
A01203 Conveyance Allowance			4,541,000	3,490,000	4,700,000
A0120D Integrated Allowance				95,000	
A0120X Ad - hoc Allowance - 2010			7,883,000	5,769,000	7,883,000
A01217 Medical Allowance			2,547,000	2,212,000	3,000,000
A0121A Adhoc Relief Allowance 2011			2,630,000	1,838,000	2,630,000
A0121M Adhoc Relief Allowance - 2012			5,444,000	4,279,000	6,508,000
A0121T Adhoc Relief Allowance 2013			2,849,000	2,154,000	3,331,000
A0121Z Adhoc Relief Allowance - 2014				2,156,000	3,331,000
A01270 Others			<u>995,000</u>	<u>195,000</u>	<u>903,000</u>
001 Others			446,000	121,000	446,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			549,000	74,000	457,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>6,000</u>	<u>200,000</u>
A01274 Medical Charges			120,000	6,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>1,974,000</u>	<u>1,694,000</u>	<u>2,083,000</u>

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4574 District Charges					
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>147,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			30,000	72,000	32,000
A03202 Telephone and Trunk Call			60,000	75,000	65,000
A03205 Courier and Pilot Service			3,000		3,000
A033 TOTAL UTILITIES			<u>545,000</u>	<u>299,000</u>	<u>620,000</u>
A03301 Gas			95,000		100,000
A03302 Water			20,000		20,000
A03303 Electricity			<u>330,000</u>	<u>150,000</u>	<u>400,000</u>
001 Electricity			330,000	150,000	400,000
A03304 Hot and Cold Weather Charges			100,000	149,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>164,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>164,000</u>	<u>250,000</u>
001 Travelling Allowance				164,000	250,000
A039 TOTAL GENERAL			<u>1,086,000</u>	<u>1,084,000</u>	<u>1,113,000</u>
A03901 Stationery			482,000	428,000	490,000
A03902 Printing and Publication			<u>375,000</u>	<u>333,000</u>	<u>385,000</u>
001 Printing and Publications			375,000	333,000	385,000
A03905 Newspapers Periodicals and Books			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
001 News Papers, Periodicals & Books			2,000	10,000	2,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>9,000</u>	<u>11,000</u>
001 Advertising & Publicity			10,000	9,000	11,000
A03917 Law Charges			10,000	50,000	12,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	2,000	3,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>69,000</u>	<u>50,000</u>
001 Cost of Other Stores			50,000	69,000	50,000
A03955 Computer Stationary			55,000	54,000	60,000
A03970 Others			<u>100,000</u>	<u>129,000</u>	<u>100,000</u>
001 Others			100,000	129,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>169,000</u>	<u>3,000,000</u>

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4574 District Charges					
A041 TOTAL PENSION			<u>1,000</u>	<u>169,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	169,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>601,000</u>		<u>1,750,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>601,000</u>		<u>1,750,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>601,000</u>		<u>1,750,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			601,000		1,750,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>12,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>12,000</u>	<u>22,000</u>
A09201 Hardware			20,000	12,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>49,000</u>	<u>60,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			55,000	49,000	60,000
District Charges			59,001,000	47,479,000	69,735,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	292	115,034,000	110,341,000	106,739,000	21,249,000	127,988,000
TOTAL	292	115,034,000	110,341,000	106,739,000	21,249,000	127,988,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	Rs
Charged:	0
Voted:	127,988,000
Total:	127,988,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	115,034,000	110,341,000	127,988,000
TOTAL	115,034,000	110,341,000	127,988,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4017	REGISTRATION AND TOKEN TAX	74,637,000	73,966,000	84,877,000
LQ4018	ROUTE PERMITS OF VEHICLES	40,397,000	36,375,000	43,111,000
TOTAL		115,034,000	110,341,000	127,988,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>95,932,000</u>	<u>83,326,000</u>	<u>106,739,000</u>
A011	PAY	<u>66,230,000</u>	<u>56,055,000</u>	<u>73,360,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29,447,000</u>	<u>25,540,000</u>	<u>32,681,000</u>
A01101	Basic Pay of Officers	9,196,000	6,636,000	9,283,000
A01102	Personal pay			50,000
A01106	Pay of contract staff	20,251,000	18,904,000	23,348,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36,783,000</u>	<u>30,515,000</u>	<u>40,679,000</u>
A01151	Basic Pay of Other Staff	5,395,000	12,160,000	5,561,000
A01152	Personal pay	40,000	355,000	20,000
A01156	Pay of contract staff	31,348,000	18,000,000	35,098,000
A012	ALLOWANCES	<u>29,702,000</u>	<u>27,271,000</u>	<u>33,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>29,648,000</u>	<u>27,270,000</u>	<u>33,325,000</u>
A01202	House Rent Allowance	3,954,000	3,700,000	3,954,000
A01203	Conveyance Allowance	5,857,000	5,000,000	5,985,000
A01209	Special Additional Allowance			50,000
A0120D	Integrated Allowance	25,000	22,000	25,000
A0120X	Ad - hoc Allowance - 2010	5,949,000	4,900,000	5,898,000
A01216	Qualification Allowance		60,000	60,000
A01217	Medical Allowance	2,231,000	2,076,000	2,470,000
A0121A	Adhoc Relief Allowance 2011	2,212,000	1,650,000	2,225,000
A0121M	Adhoc Relief Allowance - 2012	4,465,000	3,980,000	4,684,000
A0121T	Adhoc Relief Allowance 2013	2,355,000	1,900,000	2,440,000
A0121Z	Adhoc Relief Allowance - 2014		1,800,000	2,675,000
A01224	Entertainment Allowance	6,000		6,000
A01226	Computer Allowance	806,000	700,000	807,000
A01238	Charge Allowance			136,000
A01239	Special Allowance	24,000	32,000	45,000
A01260	Ration Allowance	60,000	50,000	60,000
A01270	Others	1,704,000	1,400,000	1,805,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>54,000</u>	<u>1,000</u>	<u>54,000</u>
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	50,000		50,000
A01278	Leave Salary	3,000		3,000
A03	TOTAL OPERATING EXPENSES	<u>17,804,000</u>	<u>20,105,000</u>	<u>18,810,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>1,703,000</u>	<u>2,128,000</u>	<u>1,722,000</u>
A03201	Postage and Telegraph	103,000	113,000	117,000
A03202	Telephone and Trunk Call	1,600,000	2,015,000	1,600,000
A03204	Electronic Communication			5,000
A033	UTILITIES	<u>854,000</u>	<u>972,000</u>	<u>787,000</u>
A03301	Gas	55,000	105,000	70,000
A03302	Water			10,000
A03303	Electricity	797,000	865,000	700,000
A03304	Hot and Cold Weather Charges	2,000	2,000	7,000
A034	OCCUPANCY COSTS	<u>26,000</u>	<u>20,000</u>	<u>76,000</u>
A03407	Rates and Taxes	26,000	20,000	76,000
A038	TRAVEL & TRANSPORTATION	<u>3,892,000</u>	<u>4,204,000</u>	<u>4,097,000</u>
A03805	Travelling Allowance	665,000	545,000	795,000
A03806	Transportation of Goods	2,000	2,000	2,000
A03807	P.O.L Charges	3,225,000	3,657,000	3,300,000
A039	GENERAL	<u>11,329,000</u>	<u>12,781,000</u>	<u>12,128,000</u>
A03901	Stationery	603,000	677,000	605,000
A03902	Printing and Publication	235,000	308,000	335,000
A03905	Newspapers Periodicals and Books	21,000	19,000	21,000
A03906	Uniforms and Protective Clothing	41,000	37,000	41,000
A03907	Advertising & Publicity	515,000	735,000	550,000
A03915	Payments to Govt. Deptt. for Service Rendered	9,350,000	10,253,000	10,000,000
A03917	Law Charges	25,000	22,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,000	2,000	5,000
A03942	Cost of Other Stores	22,000	53,000	26,000
A03955	Computer Stationary	427,000	579,000	430,000
A03970	Others	85,000	96,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>138,000</u>	<u>301,000</u>
A041	PENSION	<u>2,000</u>	<u>138,000</u>	<u>301,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment Of L.P.R	2,000	138,000	301,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>		<u>1,300,000</u>
A052	GRANTS-DOMESTIC	<u>500,000</u>		<u>1,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000		1,300,000
A09	TOTAL PHYSICAL ASSETS	<u>350,000</u>	<u>6,298,000</u>	<u>352,000</u>
A092	COMPUTER EQUIPMENT	<u>350,000</u>	<u>6,298,000</u>	<u>352,000</u>
A09201	Hardware	200,000	6,165,000	201,000
A09202	Software	150,000	133,000	150,000
A09203	I.T. Equipment			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>446,000</u>	<u>474,000</u>	<u>486,000</u>
A130	TRANSPORT	<u>241,000</u>	<u>284,000</u>	<u>320,000</u>
A13001	Transport	241,000	284,000	320,000
A131	MACHINERY AND EQUIPMENT	<u>105,000</u>	<u>98,000</u>	<u>115,000</u>
A13101	Machinery and Equipment	105,000	98,000	115,000
A132	FURNITURE AND FIXTURE	<u>99,000</u>	<u>91,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	99,000	91,000	50,000
A137	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware	1,000	1,000	1,000
NET TOTAL		115,034,000	110,341,000	127,988,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)			100	100	24,929,000
01	7			7	774,000
02	1			1	59,000
04	4			4	404,000
05	6			6	787,000
07	8			8	1,186,000
09	4			4	685,000
11			90	90	10,169,000
14	9			9	1,666,000
16	4			4	1,255,000
17	4		24	28	5,944,000
18	1			1	343,000
19	3			3	1,291,000
20	1			1	450,000
(Special)			26	26	23,348,000
TOTAL	52		240	292	73,290,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4017	Registration and Token Tax					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,470,000</u>	<u>60,312,000</u>	<u>77,378,000</u>
A011	TOTAL PAY	229	229	<u>53,608,000</u>	<u>46,155,000</u>	<u>60,571,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>20,837,000</u>	<u>19,640,000</u>	<u>24,021,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>586,000</u>	<u>736,000</u>	<u>673,000</u>
D100-M	Director (BPS-19)	1	1	257,000		330,000
E081-M	Excise & Taxation Officer (BPS-18)	1	1	329,000		343,000
A01106	Total Pay of contract staff	26	26	<u>20,251,000</u>	<u>18,904,000</u>	<u>23,348,000</u>
A000	Contract Staff (Special)	26	26	20,251,000		23,348,000
001	Pay of Contract Staff			20,251,000	18,904,000	23,348,000
A011-2	TOTAL PAY OF OTHER STAFF	201	201	<u>32,771,000</u>	<u>26,515,000</u>	<u>36,550,000</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>1,423,000</u>	<u>8,200,000</u>	<u>1,452,000</u>
E080-M	Excise & Taxation Inspector (BPS-14)	2	2	448,000		457,000
S216-M	Stenographer (BPS-14)	2	2	174,000		174,000
J019-M	Junior Clerk (BPS-07)	1	1	110,000		114,000
T010-M	Taxation Constable (BPS-05)	4	4	453,000		465,000
D186-M	Driver (BPS-04)	2	2	238,000		242,000
A01152	Personal pay				315,000	
A01156	Total Pay of contract staff	190	190	<u>31,348,000</u>	<u>18,000,000</u>	<u>35,098,000</u>
D020-M	Data Entry Operator (BPS-11)	90	90	9,672,000		10,169,000
A000	Contract Staff Class IV (Contract)	100	100	21,676,000		24,929,000
A012	TOTAL ALLOWANCES			<u>14,862,000</u>	<u>14,157,000</u>	<u>16,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,848,000</u>	<u>14,156,000</u>	<u>16,793,000</u>
A01202	House Rent Allowance			2,149,000	2,000,000	2,149,000
A01203	Conveyance Allowance			3,282,000	2,900,000	3,445,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4017	Registration and Token Tax				
A0120X	Ad - hoc Allowance - 2010		2,729,000	2,350,000	2,778,000
A01217	Medical Allowance		1,176,000	1,226,000	1,415,000
A0121A	Adhoc Relief Allowance 2011		1,082,000	800,000	1,095,000
A0121M	Adhoc Relief Allowance - 2012		2,030,000	2,030,000	2,249,000
A0121T	Adhoc Relief Allowance 2013		1,090,000	1,000,000	1,175,000
A0121Z	Adhoc Relief Allowance - 2014			850,000	1,175,000
A01226	Computer Allowance		806,000	700,000	807,000
A01270	Others		<u>504,000</u>	<u>300,000</u>	<u>505,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		504,000	300,000	505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>1,000</u>	<u>14,000</u>
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		10,000		10,000
A01278	Leave Salary		3,000		3,000
A03	TOTAL OPERATING EXPENSES		<u>5,615,000</u>	<u>6,989,000</u>	<u>5,886,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,365,000</u>	<u>1,863,000</u>	<u>1,417,000</u>
A03201	Postage and Telegraph		15,000	13,000	17,000
A03202	Telephone and Trunk Call		1,350,000	1,850,000	1,400,000
A033	TOTAL UTILITIES		<u>222,000</u>	<u>372,000</u>	<u>262,000</u>
A03301	Gas		55,000	105,000	60,000
A03303	Electricity		<u>165,000</u>	<u>265,000</u>	<u>200,000</u>
001	Electricity		165,000	265,000	200,000
A03304	Hot and Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
A03407	Rates and Taxes		20,000	20,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,762,000</u>	<u>3,154,000</u>	<u>2,847,000</u>
A03805	Travelling Allowance		<u>445,000</u>	<u>395,000</u>	<u>445,000</u>
001	Travelling Allowance			395,000	445,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4017 Registration and Token Tax					
A03806 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges			2,315,000	2,757,000	2,400,000
A039 TOTAL GENERAL			<u>1,246,000</u>	<u>1,580,000</u>	<u>1,290,000</u>
A03901 Stationery			418,000	491,000	435,000
A03902 Printing and Publication			<u>35,000</u>	<u>131,000</u>	<u>35,000</u>
001 Printing and Publications			35,000	131,000	35,000
A03905 Newspapers Periodicals and Books			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
001 News Papers, Periodicals & Books			11,000	10,000	11,000
A03906 Uniforms and Protective Clothing			11,000	10,000	11,000
A03907 Advertising & Publicity			<u>265,000</u>	<u>235,000</u>	<u>280,000</u>
001 Advertising & Publicity			265,000	235,000	280,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	2,000	2,000
A03942 Cost of Other Stores			<u>22,000</u>	<u>53,000</u>	<u>26,000</u>
001 Cost of Other Stores			22,000	53,000	26,000
A03955 Computer Stationary			427,000	579,000	430,000
A03970 Others			<u>55,000</u>	<u>69,000</u>	<u>60,000</u>
001 Others			55,000	69,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>138,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>138,000</u>	<u>300,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	138,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					800,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>6,298,000</u>	<u>352,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>6,298,000</u>	<u>352,000</u>
A09201 Hardware			200,000	6,165,000	201,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT				
LQ4017	Registration and Token Tax				
A09202	Software		150,000	133,000	150,000
A09203	I.T. Equipment				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>201,000</u>	<u>229,000</u>	<u>161,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>109,000</u>	<u>70,000</u>
A13001	Transport		66,000	109,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>53,000</u>	<u>65,000</u>
A13101	Machinery and Equipment		60,000	53,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		<u>74,000</u>	<u>66,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		74,000	66,000	25,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware		1,000	1,000	1,000
Registration and Token Tax			74,637,000	73,966,000	84,877,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,462,000</u>	<u>23,014,000</u>	<u>29,361,000</u>
A011 TOTAL PAY	63	63	<u>12,622,000</u>	<u>9,900,000</u>	<u>12,789,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>8,610,000</u>	<u>5,900,000</u>	<u>8,660,000</u>
A01101 Total Basic Pay of Officers	35	35	<u>8,610,000</u>	<u>5,900,000</u>	<u>8,610,000</u>
C055-M Chairman (BPS-20)	1	1	450,000		450,000
D100-F Director (BPS-19)		1			251,000
D100-M Director (BPS-19)	1		251,000		
S045-M Secretary (BPS-19)	1	1	690,000		710,000
A012-M Accounts Officer (BPS-17)	1	1	230,000		215,000
A146-M Assistant Director (BPS-17)	1	1	258,000		215,000
S211-M Statistical Officer (BPS-17)	1	1	230,000		215,000
T087-M Transport Officer (BPS-17)	1	1	215,000		215,000
T227-M Transport Planning Officer (BPS-17)	24	24	5,084,000		5,084,000
M218-M Motor Mobile Petrol Inspector (BPS-16)	1	1	308,000		318,000
S216-M Stenographer (BPS-16)	1	1	268,000		282,000
S282-M Superintendent (BPS-16)	2	2	626,000		655,000
A01102 Personal pay					50,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>4,012,000</u>	<u>4,000,000</u>	<u>4,129,000</u>
A01151 Total Basic Pay of Other Staff	28	28	<u>3,972,000</u>	<u>3,960,000</u>	<u>4,109,000</u>
A097-F Assistant (BPS-14)	1	1	130,000		137,000
A097-M Assistant (BPS-14)	3	3	608,000		770,000
S216-M Stenographer (BPS-14)	1	1	112,000		128,000
S078-M Senior Clerk (BPS-09)	4	4	711,000		685,000
H026-M Head Constable (BPS-07)	1	1	152,000		158,000
J019-M Junior Clerk (BPS-07)	6	6	943,000		914,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4018 Route Permits of Vehicles					
F071-M Foot Constable (BPS-05)	2	2	305,000		322,000
D186-M Driver (BPS-04)	2	2	187,000		162,000
D003-M Daftri (BPS-02)	1	1	65,000		59,000
C112-M Chowkidar (BPS-01)	1	1	69,000		73,000
N006-M Naib Qasid (BPS-01)	4	4	471,000		476,000
S311-F Sanitary Worker (BPS-01)	1	1	97,000		101,000
W019-M Water Carrier (BPS-01)	1	1	122,000		124,000
A01152 Personal pay			40,000	40,000	20,000
A012 TOTAL ALLOWANCES			<u>14,840,000</u>	<u>13,114,000</u>	<u>16,572,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,800,000</u>	<u>13,114,000</u>	<u>16,532,000</u>
A01202 House Rent Allowance			1,805,000	1,700,000	1,805,000
A01203 Conveyance Allowance			2,575,000	2,100,000	2,540,000
A01209 Special Additional Allowance					50,000
A0120D Integrated Allowance			25,000	22,000	25,000
A0120X Ad - hoc Allowance - 2010			3,220,000	2,550,000	3,120,000
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance			1,055,000	850,000	1,055,000
A0121A Adhoc Relief Allowance 2011			1,130,000	850,000	1,130,000
A0121M Adhoc Relief Allowance - 2012			2,435,000	1,950,000	2,435,000
A0121T Adhoc Relief Allowance 2013			1,265,000	900,000	1,265,000
A0121Z Adhoc Relief Allowance - 2014				950,000	1,500,000
A01224 Entertainment Allowance			6,000		6,000
A01238 Charge Allowance					136,000
A01239 Special Allowance			<u>24,000</u>	<u>32,000</u>	<u>45,000</u>
001 Special Allowance			24,000	32,000	45,000
A01260 Ration Allowance			60,000	50,000	60,000
A01270 Others			<u>1,200,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,200,000	1,100,000	1,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01274 Medical Charges			40,000		40,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A03 TOTAL OPERATING EXPENSES			<u>12,189,000</u>	<u>13,116,000</u>	<u>12,924,000</u>
A032 TOTAL COMMUNICATIONS			<u>338,000</u>	<u>265,000</u>	<u>305,000</u>
A03201 Postage and Telegraph			88,000	100,000	100,000
A03202 Telephone and Trunk Call			250,000	165,000	200,000
A03204 Electronic Communication					5,000
A033 TOTAL UTILITIES			<u>632,000</u>	<u>600,000</u>	<u>525,000</u>
A03301 Gas					10,000
A03302 Water					10,000
A03303 Electricity			<u>632,000</u>	<u>600,000</u>	<u>500,000</u>
001 Electricity			632,000	600,000	500,000
A03304 Hot and Cold Weather Charges					5,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>		<u>6,000</u>
A03407 Rates and Taxes			6,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,130,000</u>	<u>1,050,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>150,000</u>	<u>350,000</u>
001 Travelling Allowance				150,000	350,000
A03807 P.O.L Charges			910,000	900,000	900,000
A039 TOTAL GENERAL			<u>10,083,000</u>	<u>11,201,000</u>	<u>10,838,000</u>
A03901 Stationery			185,000	186,000	170,000
A03902 Printing and Publication			<u>200,000</u>	<u>177,000</u>	<u>300,000</u>
001 Printing and Publications			200,000	177,000	300,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	9,000	10,000
A03906 Uniforms and Protective Clothing			30,000	27,000	30,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>500,000</u>	<u>270,000</u>
001 Advertising & Publicity			250,000	500,000	270,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>9,350,000</u>	<u>10,253,000</u>	<u>10,000,000</u>
001 Payments to Govt. Dept.			9,350,000	10,253,000	10,000,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4018	Route Permits of Vehicles				
A03917	Law Charges		25,000	22,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,000		3,000
A03970	Others		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Others		30,000	27,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>245,000</u>	<u>245,000</u>	<u>325,000</u>
A130	TOTAL TRANSPORT				
			<u>175,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport		175,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		45,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
Route Permits of Vehicles			40,397,000	36,375,000	43,111,000

PC21008 (008)
OTHER TAXES AND DUTIES
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	521	316,315,000	456,709,000	162,365,000	695,072,000	857,437,000
TOTAL	521	316,315,000	456,709,000	162,365,000	695,072,000	857,437,000

PC21008 (008)
OTHER TAXES AND DUTIES

	Rs
Charged:	0
Voted:	857,437,000
Total:	857,437,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	60,252,000	265,399,000	606,915,000
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	256,063,000	191,310,000	250,522,000
TOTAL	316,315,000	456,709,000	857,437,000

PC21008 (008)
OTHER TAXES AND DUTIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4021	COTTON FEE	3,196,000	1,905,000	3,748,000
LQ4022	URBAN IMMOVABLE PROPERTY TAX	57,056,000	263,494,000	603,165,000
LQ4023	CHARGES IN CONNECTION WITH TOBACCO DUTIES			2,000
LQ5320	CHARGES UNDER ELECTRICITY ACT	256,063,000	191,310,000	250,522,000
TOTAL		316,315,000	456,709,000	857,437,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>255,646,000</u>	<u>89,016,000</u>	<u>162,365,000</u>
A011	PAY	<u>171,121,000</u>	<u>47,249,000</u>	<u>68,610,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>112,429,000</u>	<u>31,987,000</u>	<u>17,570,000</u>
A01101	Basic Pay of Officers	112,314,000	31,872,000	17,452,000
A01102	Personal pay	112,000	112,000	118,000
A01103	Special Pay	3,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>58,692,000</u>	<u>15,262,000</u>	<u>51,040,000</u>
A01151	Basic Pay of Other Staff	58,692,000	15,262,000	51,040,000
A012	ALLOWANCES	<u>84,525,000</u>	<u>41,767,000</u>	<u>93,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>83,962,000</u>	<u>41,346,000</u>	<u>93,214,000</u>
A01201	Senior Post Allowance	15,000	35,000	15,000
A01202	House Rent Allowance	12,586,000	6,247,000	10,467,000
A01203	Conveyance Allowance	15,493,000	6,415,000	15,717,000
A01207	Washing Allowance		1,000	2,000
A0120D	Integrated Allowance	254,000	230,000	264,000
A0120X	Ad - hoc Allowance - 2010	20,201,000	10,082,000	19,146,000
A01217	Medical Allowance	7,360,000	4,224,000	7,967,000
A0121A	Adhoc Relief Allowance 2011	6,157,000	3,269,000	6,108,000
A0121M	Adhoc Relief Allowance - 2012	13,263,000	7,302,000	13,507,000
A0121Q	Audit & Accounts Allowance		210,000	1,000
A0121T	Adhoc Relief Allowance 2013	6,244,000	345,000	6,804,000
A0121Z	Adhoc Relief Allowance - 2014		955,000	10,533,000
A01224	Entertainment Allowance	14,000	31,000	10,000
A01226	Computer Allowance	342,000	5,000	329,000
A01227	Project Allowance		59,000	
A01228	Orderly Allowance		100,000	
A01236	Deputation Allowance		80,000	
A01240	Utility allowance for Gas	201,000	201,000	
A01249	Utility Allowance to Ministers		120,000	
A01262	Special Relief Allowance			165,000
A01270	Others	1,832,000	1,435,000	2,179,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>563,000</u>	<u>421,000</u>	<u>541,000</u>
A01273	Honoraria	45,000	57,000	153,000
A01274	Medical Charges	225,000	218,000	325,000
A01277	Contingent Paid Staff	25,000	25,000	25,000
A01278	Leave Salary	13,000	4,000	13,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01288	Contract Allowance	230,000	107,000	
A01299	Others	25,000	10,000	25,000
A03	TOTAL OPERATING EXPENSES	<u>53,137,000</u>	<u>122,127,000</u>	<u>569,872,000</u>
A032	COMMUNICATIONS	<u>2,434,000</u>	<u>2,770,000</u>	<u>2,122,000</u>
A03201	Postage and Telegraph	596,000	666,000	417,000
A03202	Telephone and Trunk Call	1,838,000	2,098,000	1,704,000
A03204	Electronic Communication		6,000	1,000
A033	UTILITIES	<u>3,378,000</u>	<u>2,686,000</u>	<u>2,772,000</u>
A03301	Gas	282,000	359,000	270,000
A03302	Water	97,000	72,000	90,000
A03303	Electricity	2,842,000	1,968,000	2,290,000
A03304	Hot and Cold Weather Charges	157,000	287,000	122,000
A034	OCCUPANCY COSTS	<u>7,602,000</u>	<u>7,764,000</u>	<u>3,295,000</u>
A03402	Rent for Office Building	7,169,000	7,427,000	3,100,000
A03407	Rates and Taxes	433,000	337,000	195,000
A038	TRAVEL & TRANSPORTATION	<u>10,143,000</u>	<u>12,041,000</u>	<u>9,531,000</u>
A03805	Travelling Allowance	2,996,000	3,275,000	2,526,000
A03806	Transportation of Goods	110,000	108,000	75,000
A03807	P.O.L Charges	6,971,000	8,586,000	6,864,000
A03808	Conveyance Charges	66,000	72,000	66,000
A039	GENERAL	<u>29,580,000</u>	<u>96,866,000</u>	<u>552,152,000</u>
A03901	Stationery	2,581,000	2,290,000	2,639,000
A03902	Printing and Publication	3,787,000	1,603,000	3,985,000
A03905	Newspapers Periodicals and Books	178,000	171,000	162,000
A03906	Uniforms and Protective Clothing	23,000	22,000	24,000
A03907	Advertising & Publicity	15,646,000	76,540,000	41,436,000
A03917	Law Charges		5,500,000	
A03918	Exhibitions, Fairs & Other National Celebrations	19,000	21,000	19,000
A03933	Service Charges	6,000,000	9,000,000	
A03942	Cost of Other Stores	705,000	508,000	561,000
A03970	Others	641,000	1,211,000	503,326,000

**PC21008 (008)
OTHER TAXES AND DUTIES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000</u>	<u>2,000</u>	<u>502,000</u>
A041	PENSION	<u>3,000</u>	<u>2,000</u>	<u>502,000</u>
A04114	Superannuation Encashment Of L.P.R	3,000	2,000	502,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,130,000</u>	<u>242,568,000</u>	<u>122,100,000</u>
A052	GRANTS-DOMESTIC	<u>1,130,000</u>	<u>242,568,000</u>	<u>122,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,130,000	1,885,000	2,100,000
A05270	To Others		240,683,000	120,000,000
A09	TOTAL PHYSICAL ASSETS	<u>3,195,000</u>	<u>1,124,000</u>	<u>215,000</u>
A092	COMPUTER EQUIPMENT	<u>80,000</u>	<u>74,000</u>	<u>100,000</u>
A09202	Software	50,000	44,000	50,000
A09203	I.T. Equipment	30,000	30,000	50,000
A095	PURCHASE OF TRANSPORT	<u>2,100,000</u>	<u>700,000</u>	
A09501	Transport	2,100,000	700,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>650,000</u>	<u>50,000</u>	
A09601	Plant and Machinery	650,000	50,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>365,000</u>	<u>300,000</u>	<u>115,000</u>
A09701	Purchase of Furniture and Fixture	365,000	300,000	115,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,204,000</u>	<u>1,872,000</u>	<u>2,383,000</u>
A130	TRANSPORT	<u>2,019,000</u>	<u>1,157,000</u>	<u>1,513,000</u>
A13001	Transport	2,019,000	1,157,000	1,513,000
A131	MACHINERY AND EQUIPMENT	<u>862,000</u>	<u>370,000</u>	<u>605,000</u>
A13101	Machinery and Equipment	862,000	370,000	605,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>273,000</u>	<u>301,000</u>	<u>213,000</u>
A13201	Furniture and Fixture	273,000	301,000	213,000
A133	BUILDINGS AND STRUCTURE			<u>2,000</u>
A13301	Office Buildings			1,000
A13302	Residential Buildings			1,000
A137	COMPUTER EQUIPMENT	<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13701	Hardware	25,000	22,000	25,000
A13703	I.T. Equipment	25,000	22,000	25,000
NET TOTAL		316,315,000	456,709,000	857,437,000

PC21008 (008)
OTHER TAXES AND DUTIES
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	41	2	7	50	4,303,000
02	10			10	1,024,000
04	25		3	28	3,450,000
05	5		101	106	7,471,000
06	9			9	1,314,000
07	36		4	40	4,509,000
09	22		2	24	3,800,000
11	39		38	77	10,788,000
12	4		2	6	845,000
13	1			1	272,000
14	21		99	120	13,264,000
16	13		2	15	4,271,000
17	20		3	23	6,982,000
18	6		1	7	2,757,000
19	2		2	4	2,572,000
20	1			1	870,000
TOTAL	255	2	264	521	68,492,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4021 Cotton Fee					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,817,000</u>	<u>496,000</u>	<u>1,878,000</u>
A011 TOTAL PAY	5	5	<u>923,000</u>	<u>246,000</u>	<u>930,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>336,000</u>	<u>36,000</u>	<u>336,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>336,000</u>	<u>36,000</u>	<u>336,000</u>
A183-M Assistant Excise & Taxation Officer (BPS-16)	1	1	336,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>587,000</u>	<u>210,000</u>	<u>594,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>587,000</u>	<u>210,000</u>	<u>594,000</u>
A097-M Assistant (BPS-14)	1	1	210,000		217,000
S216-M Stenographer (BPS-14)	1	1	87,000		87,000
S078-M Senior Clerk (BPS-09)	2	2	290,000		290,000
A012 TOTAL ALLOWANCES			<u>894,000</u>	<u>250,000</u>	<u>948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>886,000</u>	<u>243,000</u>	<u>940,000</u>
A01202 House Rent Allowance			124,000	27,000	124,000
A01203 Conveyance Allowance			170,000	35,000	170,000
A0120X Ad - hoc Allowance - 2010			244,000	56,000	244,000
A01217 Medical Allowance			76,000	15,000	80,000
A0121A Adhoc Relief Allowance 2011			60,000	17,000	60,000
A0121M Adhoc Relief Allowance - 2012			162,000	42,000	162,000
A0121T Adhoc Relief Allowance 2013			50,000	21,000	50,000
A0121Z Adhoc Relief Allowance - 2014				30,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
A01273 Honoraria			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
000 Honoraria			2,000	2,000	2,000
A01274 Medical Charges			5,000	5,000	5,000
A01278 Leave Salary			1,000		1,000

**PC21008 (008)
OTHER TAXES AND DUTIES**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4021 Cotton Fee					
A03 TOTAL OPERATING EXPENSES			<u>835,000</u>	<u>848,000</u>	<u>826,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>90,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			8,000	7,000	8,000
A03202 Telephone and Trunk Call			69,000	83,000	70,000
A033 TOTAL UTILITIES			<u>232,000</u>	<u>238,000</u>	<u>233,000</u>
A03301 Gas			29,000	9,000	30,000
A03303 Electricity			<u>200,000</u>	<u>226,000</u>	<u>200,000</u>
001 Electricity			200,000	226,000	200,000
A03304 Hot and Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>407,000</u>	<u>370,000</u>	<u>402,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Travelling Allowance				27,000	30,000
A03806 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges			375,000	341,000	370,000
A039 TOTAL GENERAL			<u>119,000</u>	<u>150,000</u>	<u>113,000</u>
A03901 Stationery			61,000	90,000	60,000
A03902 Printing and Publication			<u>15,000</u>	<u>13,000</u>	<u>10,000</u>
001 Printing and Publications			15,000	13,000	10,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	9,000	10,000
A03906 Uniforms and Protective Clothing			10,000	9,000	10,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 Advertising & Publicity			5,000	4,000	5,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
001 Cost of Other Stores			7,000	10,000	7,000
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others			11,000	15,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4021 Cotton Fee					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>60,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
A13001 Transport			22,000	30,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			14,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	10,000	7,000
Cotton Fee			3,196,000	1,905,000	3,748,000

**PC21008 (008)
OTHER TAXES AND DUTIES**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4022 Urban Immovable Property Tax					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,267,000</u>	<u>4,058,000</u>	<u>55,603,000</u>
A011 TOTAL PAY	<u>256</u>	<u>256</u>	<u>22,566,000</u>	<u>1,888,000</u>	<u>22,079,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,418,000</u>	<u>836,000</u>	<u>1,446,000</u>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>1,418,000</u>	<u>836,000</u>	<u>1,446,000</u>
D100-M Director (BPS-19)	1	1	573,000		600,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	2	2	480,000		480,000
S282-M Superintendent (BPS-16)	1	1	365,000		366,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>252</u>	<u>252</u>	<u>21,148,000</u>	<u>1,052,000</u>	<u>20,633,000</u>
A01151 Total Basic Pay of Other Staff	<u>252</u>	<u>252</u>	<u>21,148,000</u>	<u>1,052,000</u>	<u>20,633,000</u>
A097-M Assistant (BPS-14)	2	2	222,000		170,000
E080-M Excise & Taxation Inspector (BPS-14)	96	96	9,567,000		9,567,000
S216-M Stenographer (BPS-14)	2	2	245,000		155,000
D020-M Data Entry Operator (BPS-11)	36	36	2,951,000		2,951,000
S078-M Senior Clerk (BPS-09)	4	4	388,000		270,000
H026-M Head Constable (BPS-07)	2	2	230,000		120,000
J019-M Junior Clerk (BPS-07)	4	4	309,000		306,000
E078-M Excise & Taxation Constable (BPS-05)	96	96	6,371,000		6,371,000
T010-M Taxation Constable (BPS-05)	5	5	378,000		400,000
M019-M Mali (BPS-02)	2	2	295,000		120,000
C112-M Chowkidar (BPS-01)	1	1	64,000		69,000
M019-M Mali (BPS-01)	1	1	64,000		69,000
S309-M Sweeper Jamadar (BPS-01)	1	1	64,000		65,000
A012 TOTAL ALLOWANCES			<u>30,701,000</u>	<u>2,170,000</u>	<u>33,524,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,668,000</u>	<u>2,133,000</u>	<u>33,491,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4022	Urban Immovable Property Tax				
A01202	House Rent Allowance		4,873,000	220,000	4,876,000
A01203	Conveyance Allowance		7,184,000	380,000	7,518,000
A0120X	Ad - hoc Allowance - 2010		6,615,000	520,000	6,347,000
A01217	Medical Allowance		3,146,000	255,000	3,723,000
A0121A	Adhoc Relief Allowance 2011		2,034,000	165,000	2,034,000
A0121M	Adhoc Relief Allowance - 2012		4,228,000	387,000	4,258,000
A0121T	Adhoc Relief Allowance 2013		2,204,000	125,000	2,205,000
A0121Z	Adhoc Relief Allowance - 2014			25,000	2,040,000
A01226	Computer Allowance		324,000		324,000
A01262	Special Relief Allowance				165,000
A01270	Others		<u>60,000</u>	<u>56,000</u>	<u>1,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		60,000	56,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>33,000</u>	<u>37,000</u>	<u>33,000</u>
A01273	Honoraria		<u>16,000</u>	<u>25,000</u>	<u>16,000</u>
000	Honoraria		16,000	25,000	16,000
A01274	Medical Charges		15,000	8,000	15,000
A01278	Leave Salary		2,000	4,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>3,255,000</u>	<u>48,280,000</u>	<u>546,229,000</u>
A032	TOTAL COMMUNICATIONS		<u>151,000</u>	<u>214,000</u>	<u>167,000</u>
A03201	Postage and Telegraph		32,000	34,000	33,000
A03202	Telephone and Trunk Call		119,000	180,000	134,000
A033	TOTAL UTILITIES		<u>467,000</u>	<u>595,000</u>	<u>599,000</u>
A03301	Gas		97,000	150,000	105,000
A03303	Electricity		<u>362,000</u>	<u>432,000</u>	<u>440,000</u>
001	Electricity		362,000	432,000	440,000
A03304	Hot and Cold Weather Charges		8,000	13,000	54,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>		<u>20,000</u>
A03407	Rates and Taxes		3,000		20,000

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4022 Urban Immovable Property Tax					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>974,000</u>	<u>1,058,000</u>	<u>972,000</u>
A03805 Travelling Allowance			<u>76,000</u>	<u>248,000</u>	<u>76,000</u>
001 Travelling Allowance				248,000	76,000
A03806 Transportation of Goods			7,000	10,000	7,000
A03807 P.O.L Charges			891,000	800,000	889,000
A039 TOTAL GENERAL			<u>1,660,000</u>	<u>46,413,000</u>	<u>544,471,000</u>
A03901 Stationery			170,000	200,000	179,000
A03902 Printing and Publication			<u>1,290,000</u>	<u>90,000</u>	<u>1,290,000</u>
001 Printing and Publications			1,290,000	90,000	1,290,000
A03905 Newspapers Periodicals and Books			<u>14,000</u>	<u>15,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			14,000	15,000	15,000
A03906 Uniforms and Protective Clothing			13,000	13,000	14,000
A03907 Advertising & Publicity			<u>61,000</u>	<u>40,061,000</u>	<u>40,061,000</u>
001 Advertising & Publicity			61,000	40,061,000	40,061,000
A03917 Law Charges				5,500,000	
A03942 Cost of Other Stores			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001 Cost of Other Stores			38,000	38,000	38,000
A03970 Others			<u>74,000</u>	<u>496,000</u>	<u>502,874,000</u>
001 Others			74,000	496,000	74,000
100 Property Tax Digitalization Program by PPMRP.					502,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>210,938,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>210,938,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>255,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	255,000	1,100,000
A05270 To Others				<u>210,683,000</u>	
001 Others				210,683,000	

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4022	Urban Immovable Property Tax				
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>		<u>15,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>15,000</u>		<u>15,000</u>
A09701	Purchase of Furniture and Fixture		15,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>218,000</u>	<u>218,000</u>	<u>217,000</u>
A130	TOTAL TRANSPORT		<u>127,000</u>	<u>127,000</u>	<u>126,000</u>
A13001	Transport		127,000	127,000	126,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13201	Furniture and Fixture		41,000	41,000	41,000
Urban Immovable Property Tax			<u>57,056,000</u>	<u>263,494,000</u>	<u>603,165,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4023	Charges in Connection with Tobacco Duties				
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>
A03942	Cost of Other Stores				<u>1,000</u>
001	Cost of Other Stores				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
Charges in Connection with Tobacco Duties					2,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,562,000</u>	<u>84,462,000</u>	<u>104,884,000</u>
A011 TOTAL PAY	331	260	<u>147,632,000</u>	<u>45,115,000</u>	<u>45,601,000</u>
A011-1 TOTAL PAY OF OFFICERS	79	45	<u>110,675,000</u>	<u>31,115,000</u>	<u>15,788,000</u>
A01101 Total Basic Pay of Officers	79	45	<u>110,560,000</u>	<u>31,000,000</u>	<u>15,670,000</u>
M215-M Managing Director (Special)	1		9,716,000		
A039-M Advisor (BPS-20)	1		1,800,000		
C081-M Chief Engineer(Power) (BPS-20)	1	1	841,000		870,000
P296-M Project Manager/ Chief Executive (BPS-20)	1		5,787,000		
C360-M Chief Finance Officer (BPS-19)	1		3,537,000		
D126-M Director Technical (BPS-19)	2	2	898,000		1,282,000
D690-M Director Renewable (BPS-19)	1		3,200,000		
D691-M Director Thermal (BPS-19)	1		3,200,000		
D692-M Director Hydropower (BPS-19)	1		3,200,000		
D693-M Director Finance (BPS-19)	1		3,200,000		
D694-M Director Legal/Regulatory Affairs (BPS-19)	1		3,200,000		
D695-M Director Investor Relations (BPS-19)	1		3,200,000		
D696-M Director Technical Coordination (BPS-19)	1		3,200,000		
G099-M General Manager (Technical) (BPS-19)	1		2,400,000		
G100-M General Manager (Hydro Power) (BPS-19)	1		2,400,000		
G101-M General Manager (Procurement & Contract) (BPS-19)	1		2,400,000		
M278-M Manager Project (Thermal) (BPS-19)	1		2,400,000		
P161-M Project Director (BPS-19)	1	1	372,000		690,000
D051-M Deputy Director (BPS-18)	2	2	759,000		882,000
E023-M Electric Inspector (BPS-18)	5	5	2,127,000		1,875,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
M278-M Manager Project (Thermal) (BPS-18)	1		3,600,000		
M300-M Manager (Solar) (BPS-18)	1		3,600,000		
M301-M Manager (Hydro Power) (BPS-18)	1		3,600,000		
M302-M Manager (Legal) (BPS-18)	1		3,600,000		
M303-M Manager (Tariff) (BPS-18)	1		3,600,000		
M304-M Manager Investor Relations (BPS-18)	1		2,400,000		
M305-M Manager Public Relations & Marketing (BPS-18)	1		2,400,000		
M306-M Manager Planning (BPS-18)	1		2,400,000		
M307-M Manager Transmission & Distribution (BPS-18)	1		2,400,000		
M308-M Manager Admn (BPS-18)	1		2,400,000		
M309-M Manager IT (BPS-18)	1		2,400,000		
M310-M Manager Bio-Fuel (BPS-18)	1		2,400,000		
M311-M Manager Regulatory Affairs (BPS-18)	1		2,400,000		
S484-M Secretary to the Company (BPS-18)	1		1,914,000		
A012-M Accounts Officer (BPS-17)	1		836,000		
A032-M Administrative Officer (BPS-17)	1	1	487,000		488,000
A146-M Assistant Director (BPS-17)	2	2	384,000		520,000
A175-F Assistant Electric Inspector (BPS-17)	1	1	243,000		228,000
A175-M Assistant Electric Inspector (BPS-17)	17	17	5,287,000		5,244,000
A741-M Administration Assistant (BPS-17)	1		836,000		
A742-M Assistant Manager Hydropower (BPS-17)	1		557,000		
D269-M Divisional Accounts Officer (BPS-17)	1	1	192,000		260,000
P139-M Private Secretary (BPS-17)	2		1,796,000		
S315-M System Analyst (BPS-17)	1	1	221,000		242,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
C117-M Circle Head Draftsman (BPS-16)	1	1	355,000		365,000
D269-M Divisional Accounts Officer (BPS-16)	1	1	125,000		125,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	298,000		308,000
S282-F Superintendent (BPS-16)	1	1	240,000		250,000
S282-M Superintendent (BPS-16)	7	7	1,752,000		2,041,000
A01102 Personal pay			112,000	112,000	118,000
A01103 Special Pay			3,000	3,000	
A011-2 TOTAL PAY OF OTHER STAFF	252	215	<u>36,957,000</u>	<u>14,000,000</u>	<u>29,813,000</u>
A01151 Total Basic Pay of Other Staff	252	215	<u>36,957,000</u>	<u>14,000,000</u>	<u>29,813,000</u>
A007-M Account Assistant (BPS-14)	2	1	456,000		130,000
A097-M Assistant (BPS-14)	18	14	3,628,000		2,640,000
A355-M Assistant Accounts (BPS-14)	1		480,000		
C173-M Computer Operator (BPS-14)	4		960,000		
O070-M Office Assistant (BPS-14)	1		480,000		
S216-M Stenographer (BPS-14)	3	3	298,000		298,000
H030-M Head Draftsman (BPS-13)	1	1	265,000		272,000
C162-M Composer (BPS-12)	4	4	621,000		643,000
S216-M Stenographer (BPS-12)	2	2	183,000		202,000
C291-M Cad Operator (BPS-11)	1		506,000		
D222-F Draftsman (BPS-11)	1	1	104,000		82,000
D222-M Draftsman (BPS-11)	3	3	544,000		555,000
E025-M Electric Sub-Inspector (BPS-11)	35	35	6,895,000		6,990,000
S262-M Sub Engineer (BPS-11)	4	2	665,000		210,000
S078-M Senior Clerk (BPS-09)	18	18	3,199,000		3,240,000
J019-F Junior Clerk (BPS-07)	1	1	87,000		91,000
J019-M Junior Clerk (BPS-07)	33	33	4,226,000		3,992,000
R024-M Record Keeper (BPS-07)	2		480,000		

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
L004-M Laboratory Assistant (BPS-06)	9	9	1,297,000		1,314,000
D186-M Driver (BPS-05)	1		192,000		
J019-M Junior Clerk (BPS-05)	2		346,000		
T061-M Tracer (BPS-05)	5	5	688,000		700,000
D011-M Dak Runner (BPS-04)	3	1	283,000		80,000
D186-M Driver (BPS-04)	33	27	4,032,000		3,370,000
D011-M Dak Runner (BPS-02)	1	1	67,000		60,000
F023-M Ferro Printer (BPS-02)	1	1	134,000		134,000
L006-M Laboratory Attendant (BPS-02)	1	1	134,000		134,000
N006-M Naib Qasid (BPS-02)	4		290,000		
R070-M Restorer (Daftri) (BPS-02)	5	5	624,000		576,000
C112-M Chowkidar (BPS-01)	9	8	781,000		650,000
D011-M Dak Runner (BPS-01)	1		144,000		
N006 Naib Qasid (BPS-01)	2		144,000		
N006-M Naib Qasid (BPS-01)	30	30	2,830,000		2,696,000
O077-M Office Boy (BPS-01)	3	2	189,000		144,000
S025-M Sanitary Worker (BPS-01)	1		109,000		
S309-M Sweeper Jamadar (BPS-01)		1			58,000
S311-M Sanitary Worker (BPS-01)	6	5	538,000		480,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	58,000		72,000
A012 TOTAL ALLOWANCES			<u>52,930,000</u>	<u>39,347,000</u>	<u>59,283,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>52,408,000</u>	<u>38,970,000</u>	<u>58,783,000</u>
A01201 Senior Post Allowance			15,000	35,000	15,000
A01202 House Rent Allowance			7,589,000	6,000,000	5,467,000
A01203 Conveyance Allowance			8,139,000	6,000,000	8,029,000
A01207 Washing Allowance				1,000	2,000
A0120D Integrated Allowance			254,000	230,000	264,000
A0120X Ad - hoc Allowance - 2010			13,342,000	9,506,000	12,555,000
A01217 Medical Allowance			4,138,000	3,954,000	4,164,000
A0121A Adhoc Relief Allowance 2011			4,063,000	3,087,000	4,014,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
A0121M Adhoc Relief Allowance - 2012			8,873,000	6,873,000	9,087,000
A0121Q Audit & Accounts Allowance				210,000	1,000
A0121T Adhoc Relief Allowance 2013			3,990,000	199,000	4,549,000
A0121Z Adhoc Relief Allowance - 2014				900,000	8,443,000
A01224 Entertainment Allowance			14,000	31,000	10,000
A01226 Computer Allowance			18,000	5,000	5,000
A01227 Project Allowance				59,000	
A01228 Orderly Allowance				100,000	
A01236 Deputation Allowance				80,000	
A01240 Utility allowance for Gas			201,000	201,000	
A01249 Utility Allowance to Ministers				120,000	
A01270 Others			<u>1,772,000</u>	<u>1,379,000</u>	<u>2,178,000</u>
001 Others			452,000	704,000	542,000
027 Personal Allowance			22,000	58,000	110,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,148,000	617,000	1,526,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>522,000</u>	<u>377,000</u>	<u>500,000</u>
A01273 Honoraria			<u>27,000</u>	<u>30,000</u>	<u>135,000</u>
000 Honoraria			17,000	30,000	135,000
A01274 Medical Charges			205,000	205,000	305,000
A01277 Contingent Paid Staff			25,000	25,000	25,000
A01278 Leave Salary			10,000		10,000
A01288 Contract Allowance			230,000	107,000	
A01299 Others			<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
001 Others			25,000	10,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>49,047,000</u>	<u>72,999,000</u>	<u>22,815,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,206,000</u>	<u>2,466,000</u>	<u>1,877,000</u>
A03201 Postage and Telegraph			556,000	625,000	376,000
A03202 Telephone and Trunk Call			1,650,000	1,835,000	1,500,000
A03204 Electronic Communication				6,000	1,000
A033 TOTAL UTILITIES			<u>2,679,000</u>	<u>1,853,000</u>	<u>1,940,000</u>
A03301 Gas			156,000	200,000	135,000
A03302 Water			97,000	72,000	90,000
A03303 Electricity			<u>2,280,000</u>	<u>1,310,000</u>	<u>1,650,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
001 Electricity			2,280,000	1,310,000	1,650,000
A03304 Hot and Cold Weather Charges			146,000	271,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>7,599,000</u>	<u>7,764,000</u>	<u>3,275,000</u>
A03402 Rent for Office Building			7,169,000	7,427,000	3,100,000
A03407 Rates and Taxes			430,000	337,000	175,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,762,000</u>	<u>10,613,000</u>	<u>8,157,000</u>
A03805 Travelling Allowance			<u>2,890,000</u>	<u>3,000,000</u>	<u>2,420,000</u>
001 Travelling Allowance				3,000,000	2,420,000
A03806 Transportation of Goods			101,000	96,000	66,000
A03807 P.O.L Charges			5,705,000	7,445,000	5,605,000
A03808 Conveyance Charges			66,000	72,000	66,000
A039 TOTAL GENERAL			<u>27,801,000</u>	<u>50,303,000</u>	<u>7,566,000</u>
A03901 Stationery			2,350,000	2,000,000	2,400,000
A03902 Printing and Publication			<u>2,482,000</u>	<u>1,500,000</u>	<u>2,685,000</u>
001 Printing and Publications			2,482,000	1,500,000	2,685,000
A03905 Newspapers Periodicals and Books			<u>154,000</u>	<u>147,000</u>	<u>137,000</u>
001 News Papers, Periodicals & Books			154,000	147,000	137,000
A03907 Advertising & Publicity			<u>15,580,000</u>	<u>36,475,000</u>	<u>1,370,000</u>
001 Advertising & Publicity			15,580,000	36,475,000	1,370,000
A03918 Exhibitions, Fairs & Other National Celebrations			19,000	21,000	19,000
A03933 Service Charges			6,000,000	9,000,000	
A03942 Cost of Other Stores			<u>660,000</u>	<u>460,000</u>	<u>515,000</u>
001 Cost of Other Stores			660,000	460,000	515,000
A03970 Others			<u>556,000</u>	<u>700,000</u>	<u>440,000</u>
001 Others			556,000	700,000	440,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>330,000</u>	<u>31,130,000</u>	<u>120,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>330,000</u>	<u>31,130,000</u>	<u>120,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>330,000</u>	<u>1,130,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			330,000	1,130,000	500,000
A05270 To Others				<u>30,000,000</u>	<u>120,000,000</u>
001 Others				30,000,000	120,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,180,000</u>	<u>1,124,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>74,000</u>	<u>100,000</u>
A09202 Software			50,000	44,000	50,000
A09203 I.T. Equipment			30,000	30,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,100,000</u>	<u>700,000</u>	
A09501 Transport			<u>2,100,000</u>	<u>700,000</u>	
001 Transport				700,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>650,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			650,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>300,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			350,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,943,000</u>	<u>1,594,000</u>	<u>2,122,000</u>
A130 TOTAL TRANSPORT			<u>1,870,000</u>	<u>1,000,000</u>	<u>1,365,000</u>
A13001 Transport			1,870,000	1,000,000	1,365,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LQ5320 Charges Under Electricity Act					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>798,000</u>	<u>300,000</u>	<u>540,000</u>
A13101 Machinery and Equipment			798,000	300,000	540,000
A132 TOTAL FURNITURE AND FIXTURE			<u>225,000</u>	<u>250,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			225,000	250,000	165,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
A13302 Residential Buildings					1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13701 Hardware			25,000	22,000	25,000
A13703 I.T. Equipment			25,000	22,000	25,000
Charges Under Electricity Act			256,063,000	191,310,000	250,522,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	39,955	15,233,930,000	12,823,451,000	8,850,097,000	6,617,554,000	15,467,651,000
TOTAL	39,955	15,233,930,000	12,823,451,000	8,850,097,000	6,617,554,000	15,467,651,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

	Rs
Charged:	0
Voted:	15,467,651,000
Total:	15,467,651,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014110 OTHERS	190,824,000	74,343,000	193,564,000
042201 ADMINISTRATION	712,813,000	690,694,000	738,729,000
042202 IRRIGATION DAMS	143,626,000	143,331,000	166,187,000
042203 CANAL IRRIGATION	9,356,384,000	7,761,655,000	9,388,280,000
042204 TUBE WELLS	1,018,645,000	1,057,599,000	1,022,515,000
042205 EQUIPMENT MACHINERY WORKSHOPS	488,563,000	500,646,000	544,612,000
042206 IRRIGATION RESEARCH AND DESIGN	164,782,000	166,179,000	182,311,000
042250 OTHERS	159,500,000	114,000,000	150,000,000
042301 ADMINISTRATION	74,195,000	68,923,000	78,218,000
042302 WATERLOGGING AND SALINITY CONTROL	187,164,000	201,518,000	215,737,000
107105 FLOOD CONTROL	2,737,434,000	2,044,563,000	2,787,498,000
TOTAL	15,233,930,000	12,823,451,000	15,467,651,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
DQ4003	GRANT IN AID TO DG KHAN (HILL TORENTS)	4,003,000	4,131,000	4,052,000
LQ4025	CHIEF ENGINEERS	296,521,000	288,340,000	283,970,000
LQ4026	CHIEF ENGINEER (WATER TREATY IMPLEMENTATION CELL)	26,531,000	25,360,000	27,971,000
LQ4027	CHIEF ENGINEER (PLANNING AND REVIEW)	60,162,000	59,054,000	82,006,000
LQ4028	SUPERINTENDING ENGINEERS	329,599,000	317,940,000	344,782,000
LQ4029	CANAL IRRIGATION (EXECUTIVE)	7,832,934,000	6,233,388,000	7,592,938,000
LQ4030	CHASHMA RIGHT BANK CANAL	12,629,000	11,475,000	13,800,000
LQ4031	EXCAVATOR AND STORE DIVISION	282,000,000	279,228,000	314,000,000
LQ4032	MOGHALPURA IRRIGATION WORKSHOP	138,431,000	160,011,000	164,171,000
LQ4033	BHALWAL IRRIGATION WORKSHOP	68,132,000	61,407,000	66,441,000
LQ4038	IRRIGATION DAMS	143,626,000	143,331,000	166,187,000
LQ4039	CANAL IRRIGATION (SR)	1,438,098,000	1,457,897,000	1,458,584,000
LQ4040	TUBEWELLS	1,018,645,000	1,057,599,000	1,022,515,000
LQ4041	RESEARCH INSTITUTE	142,760,000	144,752,000	158,654,000
LQ4042	DIRECTOR DESIGN	22,022,000	21,427,000	23,657,000
LQ4043	CHIEF ENGINEER (FLOOD CELL)	21,850,000	19,872,000	21,829,000
LQ4044	DIRECTOR HYDROLOGY	14,403,000	12,087,000	14,445,000
LQ4045	DRAINAGE	2,701,181,000	2,012,604,000	2,751,224,000
LQ4047	DIRECTOR LAND RECLAMATION	74,195,000	68,923,000	78,218,000
LQ4048	WATERLOGGING AND SALINITY CONTROL	187,164,000	201,518,000	215,737,000
LQ4049	GRANT-IN-AID TO ENGINEERING ACADEMY LAHORE	35,838,000	29,206,000	38,169,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4305	PUNJAB IRRIGATION AND DRAINAGE AUTHORITY	150,000,000	40,131,000	150,000,000
LQ4764	GREATER THAL CANAL	14,813,000	8,140,000	17,511,000
LQ5309	CHASMA RIGHT BANK IRRIGATION PROJECT 67 & 68 STAGE-III CANAL DIVISION TAUNSA SHARIF. (EXECUTIVE)	7,772,000	3,187,000	8,585,000
LQ5310	ESTABLISHMENT OF PROGRAMME MONITORING AND IMPLEMENTATION UNIT FOR CANALS OPERATION AND DAILY DISCHARGE	50,138,000	47,568,000	296,862,000
LQ5945	SUSPENSE	159,500,000	114,000,000	150,000,000
RQ4001	GRANT IN AID TO RAJANPUR (HILL TORENTS)	983,000	875,000	1,343,000
TOTAL		15,233,930,000	12,823,451,000	15,467,651,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>8,657,064,000</u>	<u>7,562,843,000</u>	<u>8,850,097,000</u>
A011	PAY	<u>4,497,399,000</u>	<u>3,574,765,000</u>	<u>4,336,065,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>389,731,000</u>	<u>343,391,000</u>	<u>466,283,000</u>
A01101	Basic Pay of Officers	375,976,000		452,011,000
A01102	Personal pay	1,713,000	3,815,000	3,156,000
A01103	Special Pay	53,000	64,000	47,000
A01105	Qualification Pay	65,000	429,000	281,000
A01106	Pay of contract staff	11,922,000	22,723,000	10,788,000
A01150	Others	2,000	316,360,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,107,668,000</u>	<u>3,231,374,000</u>	<u>3,869,782,000</u>
A01151	Basic Pay of Other Staff	4,016,464,000	410,000	3,765,505,000
A01152	Personal pay	5,941,000	13,708,000	11,545,000
A01153	Special Pay	456,000	562,000	459,000
A01155	Qualification Pay	5,000	18,000	10,000
A01156	Pay of contract staff	41,802,000	35,258,000	49,261,000
A01170	Others	43,000,000	3,181,418,000	43,002,000
A012	ALLOWANCES	<u>4,159,665,000</u>	<u>3,988,078,000</u>	<u>4,514,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,154,117,000</u>	<u>3,975,398,000</u>	<u>4,507,567,000</u>
A01201	Senior Post Allowance	174,000	674,000	699,000
A01202	House Rent Allowance	386,480,000	306,238,000	390,460,000
A01203	Conveyance Allowance	604,322,000	587,995,000	679,008,000
A01205	Dearness Allowance		235,000	1,000
A01207	Washing Allowance	176,000	102,000	116,000
A01208	Dress Allowance	4,000	32,000	26,000
A01209	Special Additional Allowance			1,000
A0120D	Integrated Allowance	12,508,000	10,441,000	12,372,000
A0120M	Car Allowance			1,000
A0120P	Adhoc Relief 2009			922,000
A0120Q	Fixed Daily Allowance	1,286,000	1,777,000	3,491,000
A0120X	Ad - hoc Allowance - 2010	1,168,464,000	934,299,000	1,118,329,000
A01216	Qualification Allowance	455,000	1,178,000	5,451,000
A01217	Medical Allowance	423,009,000	382,819,000	441,159,000
A0121A	Adhoc Relief Allowance 2011	354,266,000	287,520,000	353,770,000
A0121M	Adhoc Relief Allowance - 2012	769,787,000	671,491,000	796,628,000
A0121Q	Audit & Accounts Allowance			2,930,000
A0121T	Adhoc Relief Allowance 2013	413,561,000	342,179,000	429,090,000
A0121Z	Adhoc Relief Allowance - 2014		416,987,000	235,071,000
A01224	Entertainment Allowance	311,000	281,000	372,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01226	Computer Allowance	21,000	9,000	13,000
A01227	Project Allowance		1,980,000	7,400,000
A01233	Unattractive Area Allowance			61,000
A01234	Training Allowance		8,000	
A01236	Deputation Allowance	825,000	989,000	815,000
A01237	Design Allowance	61,000	56,000	55,000
A01238	Charge Allowance			17,000
A01239	Special Allowance	15,000		36,000
A01242	Consolidation Travelling Allowance	155,000	348,000	527,000
A01243	Special travelling allowance		18,000	
A01244	Adhoc Relief		335,000	43,000
A01251	Mess Allowance			1,000
A01262	Special Relief Allowance		332,000	25,000
A01267	Warden/Boarding Allowance	4,000	3,000	4,000
A01270	Others	18,233,000	27,072,000	28,673,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,548,000</u>	<u>12,680,000</u>	<u>6,465,000</u>
A01271	Overtime Allowance	4,199,000	4,000	1,010,000
A01273	Honoraria	167,000	5,257,000	511,000
A01274	Medical Charges	859,000	5,977,000	4,159,000
A01277	Contingent Paid Staff	297,000	401,000	282,000
A01278	Leave Salary	20,000	1,038,000	502,000
A01299	Others	6,000	3,000	1,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>8,800,000</u>	<u>3,982,000</u>	<u>9,700,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>8,800,000</u>	<u>3,982,000</u>	<u>9,700,000</u>
A02201	Research and Surveys & Exploratory Operations	5,100,000	2,308,000	5,600,000
A02202	Exploratory Operation	3,700,000	1,674,000	4,100,000
A03	TOTAL OPERATING EXPENSES	<u>530,799,000</u>	<u>535,686,000</u>	<u>598,557,000</u>
A032	COMMUNICATIONS	<u>27,521,000</u>	<u>25,523,000</u>	<u>24,455,000</u>
A03201	Postage and Telegraph	1,705,000	1,581,000	1,702,000
A03202	Telephone and Trunk Call	25,622,000	23,803,000	22,352,000
A03203	Telex Teleprinter and Fax	44,000	42,000	60,000
A03204	Electronic Communication	150,000	97,000	341,000
A033	UTILITIES	<u>129,721,000</u>	<u>142,481,000</u>	<u>146,861,000</u>

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	5,900,000	9,287,000	6,059,000
A03302	Water	249,000	489,000	600,000
A03303	Electricity	121,309,000	130,351,000	137,580,000
A03304	Hot and Cold Weather Charges	2,263,000	2,354,000	2,622,000
A034	OCCUPANCY COSTS	<u>1,832,000</u>	<u>2,558,000</u>	<u>2,784,000</u>
A03402	Rent for Office Building	1,545,000	1,874,000	2,245,000
A03404	Rent for other building		209,000	
A03407	Rates and Taxes	287,000	475,000	539,000
A036	MOTOR VEHICLES		<u>319,000</u>	
A03670	Others		319,000	
A037	CONSULTANCY AND CONTRACTUAL WORK			<u>500,000</u>
A03770	Other			500,000
A038	TRAVEL & TRANSPORTATION	<u>311,097,000</u>	<u>310,926,000</u>	<u>357,560,000</u>
A03805	Travelling Allowance	104,315,000	107,876,000	137,823,000
A03806	Transportation of Goods	370,000	223,000	216,000
A03807	P.O.L Charges	206,348,000	202,779,000	219,469,000
A03808	Conveyance Charges	58,000	37,000	47,000
A03820	Others	6,000	11,000	5,000
A039	GENERAL	<u>60,628,000</u>	<u>53,879,000</u>	<u>66,397,000</u>
A03901	Stationery	19,260,000	18,539,000	20,688,000
A03902	Printing and Publication	4,912,000	5,489,000	5,941,000
A03904	Hire of Vehicles			200,000
A03905	Newspapers Periodicals and Books	1,013,000	1,020,000	988,000
A03906	Uniforms and Protective Clothing	2,851,000	3,599,000	3,704,000
A03907	Advertising & Publicity	3,738,000	6,093,000	6,768,000
A03917	Law Charges	685,000	1,223,000	6,093,000
A03918	Exhibitions, Fairs & Other National Celebrations	367,000	460,000	501,000
A03919	Payments to Others for Service Rendered	10,174,000	1,813,000	378,000
A03936	Foreign/Inland Training Course Fee	3,300,000	2,358,000	5,200,000
A03942	Cost of Other Stores	249,000	253,000	326,000
A03955	Computer Stationary	330,000	347,000	603,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	13,749,000	12,685,000	15,007,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>13,565,000</u>	<u>96,740,000</u>	<u>97,258,000</u>
A041	PENSION	<u>13,565,000</u>	<u>96,740,000</u>	<u>97,258,000</u>
A04101	Pension-Civil	1,710,000	1,256,000	2,780,000
A04114	Superannuation Encashment Of L.P.R	11,555,000	94,202,000	94,478,000
A04170	Others	300,000	1,282,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>165,620,000</u>	<u>53,970,000</u>	<u>509,354,000</u>
A052	GRANTS-DOMESTIC	<u>165,620,000</u>	<u>53,970,000</u>	<u>509,354,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,400,000	38,982,000	61,200,000
A05270	To Others	150,220,000	14,988,000	448,154,000
A06	TOTAL TRANSFERS	<u>282,000</u>	<u>611,000</u>	<u>600,000</u>
A061	SCHOLARSHIP	<u>267,000</u>	<u>235,000</u>	<u>230,000</u>
A06104	Bonus	267,000	235,000	230,000
A063	ENTERTAINMENT & GIFTS	<u>15,000</u>	<u>376,000</u>	<u>370,000</u>
A06301	Entertainments & Gifts	15,000	376,000	370,000
A09	TOTAL PHYSICAL ASSETS	<u>1,799,000</u>	<u>43,898,000</u>	<u>113,455,000</u>
A092	COMPUTER EQUIPMENT	<u>1,699,000</u>	<u>4,870,000</u>	<u>13,080,000</u>
A09201	Hardware	1,250,000	1,407,000	12,037,000
A09202	Software	69,000	177,000	518,000
A09203	I.T. Equipment	380,000	3,286,000	525,000
A095	PURCHASE OF TRANSPORT			<u>85,260,000</u>
A09501	Transport			85,260,000
A096	PURCHASE OF PLANT & MACHINERY	<u>17,000</u>	<u>38,665,000</u>	<u>9,292,000</u>
A09601	Plant and Machinery	17,000	38,665,000	9,292,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>83,000</u>	<u>363,000</u>	<u>5,823,000</u>
A09701	Purchase of Furniture and Fixture	83,000	363,000	5,823,000
A12	TOTAL CIVIL WORKS		<u>141,000</u>	
A127	DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)		<u>141,000</u>	
A12703	Consultant Services & Training		141,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,696,501,000</u>	<u>4,411,580,000</u>	<u>5,138,630,000</u>
A130	TRANSPORT	<u>60,872,000</u>	<u>50,540,000</u>	<u>80,207,000</u>
A13001	Transport	60,872,000	50,540,000	80,207,000
A131	MACHINERY AND EQUIPMENT	<u>50,714,000</u>	<u>47,678,000</u>	<u>50,833,000</u>
A13101	Machinery and Equipment	50,714,000	47,678,000	50,833,000
A132	FURNITURE AND FIXTURE	<u>5,013,000</u>	<u>6,581,000</u>	<u>6,399,000</u>
A13201	Furniture and Fixture	5,013,000	6,581,000	6,399,000
A133	BUILDINGS AND STRUCTURE	<u>344,861,000</u>	<u>289,565,000</u>	<u>265,025,000</u>
A13301	Office Buildings	23,457,000	34,968,000	44,205,000
A13302	Residential Buildings	142,628,000	114,419,000	106,755,000
A13303	Other Buildings	178,776,000	140,178,000	114,065,000
A134	IRRIGATION WORKS	<u>3,304,644,000</u>	<u>2,469,113,000</u>	<u>2,804,645,000</u>
A13401	Main canal	1,631,915,000	1,282,773,000	1,631,916,000
A13470	Others	1,672,729,000	1,186,340,000	1,172,729,000
A135	EMBANKMENT AND DRAINAGE	<u>1,928,297,000</u>	<u>1,545,329,000</u>	<u>1,928,297,000</u>
A13501	Main Embankment & Drainage	1,301,982,000	1,174,760,000	1,301,982,000
A13503	Drainage	626,315,000	370,569,000	626,315,000
A137	COMPUTER EQUIPMENT	<u>2,100,000</u>	<u>2,774,000</u>	<u>3,224,000</u>
A13701	Hardware	1,629,000	1,916,000	2,347,000
A13702	Software	97,000	175,000	179,000
A13703	I.T. Equipment	374,000	683,000	698,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A14	TOTAL SUSPENSE AND CLEARING	<u>159,500,000</u>	<u>114,000,000</u>	<u>150,000,000</u>
A142		<u>159,500,000</u>	<u>114,000,000</u>	<u>150,000,000</u>
A14201	Suspense (Irrigation)	159,500,000	114,000,000	150,000,000
NET TOTAL		15,233,930,000	12,823,451,000	15,467,651,000

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IRRIGATION AND LAND RECLAMATION
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	18959	44	1071	20074	1,642,955,000
02	2626	10	1441	4077	395,082,000
03	1894		33	1927	167,928,000
04	560	22	112	694	71,588,000
05	5012		107	5119	547,689,000
06	278		40	318	41,902,000
07	2284		95	2379	234,081,000
08	256		5	261	28,595,000
09	812	6	60	878	127,860,000
10	74		22	96	13,167,000
11	1763	36	208	2007	308,825,000
12	13		25	38	4,753,000
13	106		10	116	24,517,000
14	817	6	34	857	154,854,000
15	9			9	2,093,000
16	125		17	142	44,086,000
17	584	55	69	708	235,351,000
18	151	14	20	185	108,508,000
19	38	10	7	55	48,190,000
20	10	1	3	14	12,881,000
21	1			1	811,000
TOTAL	36372	204	3379	39955	4,215,716,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
DQ4003	Grant in Aid to DG Khan (Hill Torrents)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,919,000</u>	<u>4,078,000</u>	<u>4,010,000</u>
A011	TOTAL PAY	16	16	<u>1,950,000</u>	<u>1,899,000</u>	<u>1,770,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>250,000</u>		<u>260,000</u>
H083-M	Hill Torrent Officer (BPS-16)	1	1	250,000		260,000
A01150	Others				<u>250,000</u>	
001	Pay of Officers (R.E.)				250,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,700,000</u>	<u>1,649,000</u>	<u>1,510,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>1,700,000</u>		<u>1,500,000</u>
N011-M	Naib Tehsildar (BPS-14)	2	2	422,000		372,000
J019-M	Junior Clerk (BPS-07)	6	6	713,000		629,000
N006-M	Naib Qasid (BPS-01)	7	7	565,000		499,000
A01152	Personal pay				11,000	10,000
A01170	Others				<u>1,638,000</u>	
002	Pay of Staff				1,638,000	
A012	TOTAL ALLOWANCES			<u>1,969,000</u>	<u>2,179,000</u>	<u>2,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,969,000</u>	<u>2,179,000</u>	<u>2,230,000</u>
A01202	House Rent Allowance			195,000	191,000	200,000
A01203	Conveyance Allowance			300,000	347,000	340,000
A0120D	Integrated Allowance			24,000	22,000	25,000
A0120Q	Fixed Daily Allowance				4,000	
A0120X	Ad - hoc Allowance - 2010			500,000	503,000	500,000
A01217	Medical Allowance			200,000	190,000	200,000
A0121A	Adhoc Relief Allowance 2011			175,000	155,000	170,000
A0121M	Adhoc Relief Allowance - 2012			375,000	380,000	380,000
A0121T	Adhoc Relief Allowance 2013			200,000	198,000	200,000
A0121Z	Adhoc Relief Allowance - 2014				183,000	200,000
A01270	Others				<u>6,000</u>	<u>15,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
DQ4003 Grant in Aid to DG Khan (Hill Torents)					
001 Others				6,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,000</u>
A01273 Honoraria					5,000
A01274 Medical Charges					5,000
A03 TOTAL OPERATING EXPENSES			<u>78,000</u>	<u>43,000</u>	<u>34,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	
A03201 Postage and Telegraph			1,000	1,000	
A033 TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>6,000</u>
A03303 Electricity			<u>2,000</u>		
001 Electricity			2,000		
A03304 Hot and Cold Weather Charges			5,000	7,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>20,000</u>	<u>5,000</u>
A03805 Travelling Allowance			55,000	20,000	5,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>23,000</u>
A03901 Stationery			12,000	12,000	5,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Printing and Publications			3,000	3,000	
A03942 Cost of Other Stores					10,000
A03970 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
DQ4003	Grant in Aid to DG Khan (Hill Torents)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		5,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			5,000	6,000
Grant in Aid to DG Khan (Hill Torents)			4,003,000	4,131,000	4,052,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4049	Grant-in-Aid to Engineering Academy Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,889,000</u>	<u>25,960,000</u>	<u>33,660,000</u>
A011	TOTAL PAY		86	86	<u>16,014,000</u>	<u>13,139,000</u>	<u>16,104,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,929,000</u>	<u>5,738,000</u>	<u>6,935,000</u>
A01101	Total Basic Pay of Officers		<u>13</u>	<u>13</u>	<u>6,929,000</u>		<u>6,935,000</u>
P133-M	Principal	(BPS-20)	1	1	855,000		787,000
D100-M	Director	(BPS-19)	1	1	767,000		775,000
P154-M	Professor	(BPS-19)	2	2	1,466,000		1,523,000
A245-M	Assistant Professor	(BPS-18)	2	2	1,239,000		1,185,000
A032-M	Administrative Officer	(BPS-17)	1	1	388,000		402,000
L103-M	Librarian	(BPS-17)	1	1	610,000		624,000
P021-M	Part-Time Doctor	(BPS-17)	1	1	72,000		72,000
R059-M	Research Officer	(BPS-17)	2	2	767,000		794,000
P139-M	Private Secretary	(BPS-16)	1	1	419,000		417,000
S282-M	Superintendent	(BPS-16)	1	1	346,000		356,000
A01150	Others					<u>5,738,000</u>	
001	Pay of Officers (R.E.)					5,738,000	
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>9,085,000</u>	<u>7,401,000</u>	<u>9,169,000</u>
A01151	Total Basic Pay of Other Staff		<u>73</u>	<u>73</u>	<u>9,085,000</u>		<u>9,169,000</u>
A097-M	Assistant	(BPS-14)	4	4	761,000		777,000
A334-M	Accountant	(BPS-14)	1	1	298,000		305,000
P052-M	Photographer	(BPS-12)	1	1	88,000		88,000
S216-M	Stenographer	(BPS-12)	4	4	788,000		804,000
D222-M	Draftsman	(BPS-11)	1	1	220,000		226,000
S262-M	Sub Engineer	(BPS-11)	1	1	224,000		234,000
A577-M	Audio Video Assistant	(BPS-10)	1	1	216,000		221,000
S078-M	Senior Clerk	(BPS-09)	2	2	378,000		387,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4049	Grant-in-Aid to Engineering Academy Lahore					
D137-M	Dispenser (BPS-08)	1	1	188,000		192,000
J019-M	Junior Clerk (BPS-07)	4	4	541,000		556,000
S337-M	Staff Car Driver (BPS-06)	3	3	300,000		303,000
C230-M	Care Taker (BPS-05)	1	1	68,000		67,000
D089-M	Despatch Rider (BPS-05)	1	1	145,000		148,000
E034-M	Electrician (BPS-05)	2	2	239,000		247,000
L068-M	Library Assistant (BPS-05)	1	1	68,000		67,000
R021-M	Receptionist (BPS-05)	1	1	68,000		67,000
S226-M	Steward (BPS-05)	1	1	80,000		83,000
S250-M	Store Keeper (BPS-05)	1	1	80,000		82,000
T061-M	Tracer (BPS-05)	1	1	68,000		67,000
C027-M	Carpenter (BPS-04)	1	1	139,000		141,000
D015-M	Dark Room Attendant (BPS-04)	1	1	139,000		141,000
D186-M	Driver (BPS-04)	3	3	437,000		353,000
M053-M	Mason Mistri (BPS-04)	1	1	130,000		130,000
P095-M	Plumber (BPS-04)	1	1	139,000		141,000
H041-M	Head Mali (BPS-03)	1	1	127,000		129,000
T101-M	Tubewell Operator (BPS-03)	1	1	129,000		132,000
D003-M	Daftri (BPS-02)	1	1	67,000		70,000
L069-M	Library Attendant (BPS-02)	1	1	118,000		119,000
B019-M	Beldar (BPS-01)	3	2	297,000		240,000
C112-M	Chowkidar (BPS-01)	6	6	434,000		444,000
M019-M	Mali (BPS-01)	5	5	434,000		442,000
M116-M	Messenger (BPS-01)		1			59,000
N006-M	Naib Qasid (BPS-01)	9	9	943,000		958,000
S311-M	Sanitary Worker (BPS-01)	7	7	734,000		749,000
A01170	Others				<u>7,401,000</u>	
001	Pay of Other Staff (R.E.)				7,401,000	

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Academy Lahore				
A012	TOTAL ALLOWANCES		<u>15,875,000</u>	<u>12,821,000</u>	<u>17,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,496,000</u>	<u>11,988,000</u>	<u>17,226,000</u>
A01201	Senior Post Allowance		14,000	3,000	15,000
A01202	House Rent Allowance		700,000	795,000	700,000
A01203	Conveyance Allowance		2,362,000	1,663,000	2,400,000
A01207	Washing Allowance		8,000	5,000	9,000
A0120D	Integrated Allowance		69,000	64,000	69,000
A0120X	Ad - hoc Allowance - 2010		4,382,000	3,241,000	4,300,000
A01217	Medical Allowance		1,431,000	1,115,000	1,500,000
A0121A	Adhoc Relief Allowance 2011		1,299,000	1,000,000	1,300,000
A0121M	Adhoc Relief Allowance - 2012		3,200,000	2,406,000	3,239,000
A0121T	Adhoc Relief Allowance 2013		1,602,000	1,204,000	1,620,000
A0121Z	Adhoc Relief Allowance - 2014				1,620,000
A01224	Entertainment Allowance		25,000	22,000	25,000
A01236	Deputation Allowance		400,000	467,000	425,000
A01267	Warden/Boarding Allowance		4,000	3,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>379,000</u>	<u>833,000</u>	<u>330,000</u>
A01271	Overtime Allowance		9,000	4,000	10,000
A01273	Honoraria			<u>48,000</u>	
000	Honoraria			48,000	
A01274	Medical Charges		100,000		50,000
A01277	Contingent Paid Staff		270,000	233,000	270,000
A01278	Leave Salary			548,000	
A03	TOTAL OPERATING EXPENSES		<u>1,013,000</u>	<u>1,159,000</u>	<u>1,051,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>40,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		7,000	5,000	8,000
A03202	Telephone and Trunk Call		40,000	35,000	45,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>631,000</u>	<u>440,000</u>
A03301	Gas		180,000	432,000	180,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4049	Grant-in-Aid to Engineering Academy Lahore					
A03303	Electricity			<u>230,000</u>	<u>199,000</u>	<u>260,000</u>
001	Electricity				199,000	260,000
A034	TOTAL OCCUPANCY COSTS			<u>12,000</u>		<u>15,000</u>
A03407	Rates and Taxes			12,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>355,000</u>	<u>377,000</u>	<u>355,000</u>
A03805	Travelling Allowance			15,000	83,000	15,000
A03807	P.O.L Charges			340,000	294,000	340,000
A039	TOTAL GENERAL			<u>189,000</u>	<u>111,000</u>	<u>188,000</u>
A03901	Stationery			45,000	35,000	48,000
A03902	Printing and Publication			<u>12,000</u>		<u>1,000</u>
001	Printing and Publications					1,000
A03905	Newspapers Periodicals and Books			<u>36,000</u>	<u>17,000</u>	<u>38,000</u>
001	News Papers, Periodicals & Books				17,000	38,000
A03906	Uniforms and Protective Clothing			8,000	7,000	10,000
A03907	Advertising & Publicity			<u>5,000</u>		<u>6,000</u>
001	Advertising & Publicity					6,000
A03917	Law Charges			7,000		7,000
A03918	Exhibitions, Fairs & Other National Celebrations			6,000		8,000
A03919	Payments to Others for Service Rendered			70,000	52,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,581,000</u>	<u>1,896,000</u>	<u>3,085,000</u>
A041	TOTAL PENSION			<u>2,581,000</u>	<u>1,896,000</u>	<u>3,085,000</u>
A04101	Pension-Civil			1,710,000	1,256,000	2,780,000
A04114	Superannuation Encashment Of L.P.R			571,000	420,000	305,000
A04170	Others			300,000	220,000	
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>48,000</u>	<u>100,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Academy Lahore				
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>48,000</u>	<u>100,000</u>
A09201	Hardware		30,000	17,000	30,000
A09202	Software		20,000	9,000	20,000
A09203	I.T. Equipment		50,000	22,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>255,000</u>	<u>143,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>56,000</u>	<u>80,000</u>
A13001	Transport		75,000	56,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>14,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		35,000	14,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>13,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	13,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>115,000</u>	<u>60,000</u>	<u>120,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>17,000</u>	<u>55,000</u>
001	Office Buildings			17,000	55,000
A13302	Residential Buildings		45,000	26,000	45,000
A13303	Other Buildings		<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
001	Other Buildings		20,000	17,000	20,000
Grant-in-Aid to Engineering Academy Lahore			35,838,000	29,206,000	38,169,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4305	Punjab Irrigation and Drainage Authority				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
				<u>25,347,000</u>	
A011	TOTAL PAY				
				<u>23,381,000</u>	
A011-1	TOTAL PAY OF OFFICERS				
				<u>16,320,000</u>	
A01106	Total Pay of contract staff			<u>14,938,000</u>	
A01150	Others			<u>1,382,000</u>	
001	Pay of Officers (R.E.)			1,382,000	
A011-2	TOTAL PAY OF OTHER STAFF				
				<u>7,061,000</u>	
A01156	Total Pay of contract staff			<u>7,061,000</u>	
A012	TOTAL ALLOWANCES				
				<u>1,966,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				
				<u>1,484,000</u>	
A01202	House Rent Allowance			132,000	
A0120X	Ad - hoc Allowance - 2010			368,000	
A01217	Medical Allowance			110,000	
A0121A	Adhoc Relief Allowance 2011			113,000	
A0121M	Adhoc Relief Allowance - 2012			277,000	
A0121T	Adhoc Relief Allowance 2013			139,000	
A0121Z	Adhoc Relief Allowance - 2014			139,000	
A01234	Training Allowance			8,000	
A01236	Deputation Allowance			165,000	
A01270	Others			<u>33,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			33,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
				<u>482,000</u>	
A01273	Honoraria			<u>131,000</u>	
000	Honoraria			131,000	
A01274	Medical Charges			351,000	
A03	TOTAL OPERATING EXPENSES				
				<u>10,534,000</u>	

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4305	Punjab Irrigation and Drainage Authority				
A032	TOTAL COMMUNICATIONS			<u>148,000</u>	
A03201	Postage and Telegraph			47,000	
A03202	Telephone and Trunk Call			101,000	
A033	TOTAL UTILITIES			<u>332,000</u>	
A03302	Water			151,000	
A03303	Electricity			<u>181,000</u>	
001	Electricity			181,000	
A034	TOTAL OCCUPANCY COSTS			<u>131,000</u>	
A03402	Rent for Office Building			131,000	
A036	TOTAL MOTOR VEHICLES			<u>161,000</u>	
A03670	Others			161,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,319,000</u>	
A03805	Travelling Allowance			2,318,000	
A03807	P.O.L Charges			7,001,000	
A039	TOTAL GENERAL			<u>443,000</u>	
A03901	Stationery			301,000	
A03902	Printing and Publication			<u>101,000</u>	
001	Printing and Publications			101,000	
A03905	Newspapers Periodicals and Books			<u>41,000</u>	
001	News Papers, Periodicals & Books			41,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,062,000</u>	
A041	TOTAL PENSION			<u>1,062,000</u>	
A04170	Others			1,062,000	

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4305	Punjab Irrigation and Drainage Authority				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>150,000,000</u>		<u>150,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>150,000,000</u>		<u>150,000,000</u>
A05270	To Others		<u>150,000,000</u>		<u>150,000,000</u>
001	Others		150,000,000		150,000,000
A06	TOTAL TRANSFERS			<u>301,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>301,000</u>	
A06301	Entertainments & Gifts			<u>301,000</u>	
001	Entertainment & Gifts			301,000	
A12	TOTAL CIVIL WORKS			<u>141,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF			<u>141,000</u>	
A12703	Consultant Services & Training			141,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,746,000</u>	
A130	TOTAL TRANSPORT			<u>1,401,000</u>	
A13001	Transport			1,401,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,345,000</u>	
A13101	Machinery and Equipment			1,345,000	
Punjab Irrigation and Drainage Authority			150,000,000	40,131,000	150,000,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
RQ4001 Grant in Aid to Rajanpur (Hill Torents)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>955,000</u>	<u>871,000</u>	<u>1,082,000</u>
A011 TOTAL PAY	4	4	<u>450,000</u>	<u>411,000</u>	<u>500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>450,000</u>	<u>411,000</u>	<u>500,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>450,000</u>	<u>410,000</u>	<u>500,000</u>
J019-M Junior Clerk (BPS-07)	2	2	263,000		292,000
N006-M Naib Qasid (BPS-01)	2	2	187,000		208,000
A01152 Personal pay				1,000	
A012 TOTAL ALLOWANCES			<u>505,000</u>	<u>460,000</u>	<u>582,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>505,000</u>	<u>460,000</u>	<u>582,000</u>
A01202 House Rent Allowance			48,000	35,000	48,000
A01203 Conveyance Allowance			85,000	66,000	85,000
A0120D Integrated Allowance			8,000	4,000	5,000
A0120Q Fixed Daily Allowance					1,000
A0120X Ad - hoc Allowance - 2010			120,000	113,000	120,000
A01217 Medical Allowance			48,000	43,000	45,000
A0121A Adhoc Relief Allowance 2011			49,000	35,000	49,000
A0121M Adhoc Relief Allowance - 2012			100,000	82,000	100,000
A0121T Adhoc Relief Allowance 2013			47,000	41,000	48,000
A0121Z Adhoc Relief Allowance - 2014				41,000	80,000
A01270 Others					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>4,000</u>	<u>56,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>6,000</u>

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
RQ4001	Grant in Aid to Rajanpur (Hill Torents)				
A03805	Travelling Allowance		6,000		6,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>4,000</u>	<u>45,000</u>
A03901	Stationery		14,000	4,000	15,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and Publications				10,000
A03942	Cost of Other Stores				<u>10,000</u>
001	Cost of Other Stores				10,000
A03970	Others		<u>7,000</u>		<u>10,000</u>
001	Others		7,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>200,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>200,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000
Grant in Aid to Rajanpur (Hill Torents)			983,000	875,000	1,343,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>258,760,000</u>	<u>241,305,000</u>	<u>242,154,000</u>
A011 TOTAL PAY	<u>746</u>	<u>746</u>	<u>134,256,000</u>	<u>114,152,000</u>	<u>106,875,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>92</u>	<u>92</u>	<u>38,033,000</u>	<u>34,220,000</u>	<u>37,914,000</u>
A01101 Total Basic Pay of Officers	<u>92</u>	<u>92</u>	<u>37,823,000</u>		<u>37,422,000</u>
C080-M Chief Engineer (BPS-20)	7	7	5,782,000		5,603,000
C015-M Canal Collector (BPS-18)	5	5	2,442,000		2,496,000
E085-M Executive Engineer (BPS-18)	6	6	3,182,000		3,431,000
E086-M Executive Engineer (Scarp) (BPS-18)	2	2	1,221,000		1,211,000
R030-M Regional Accounts Officer (BPS-18)	6	6	2,518,000		2,244,000
A032-M Administrative Officer (BPS-17)	6	6	2,703,000		2,662,000
A142-M Assistant Design Engineer (BPS-17)	5	5	1,872,000		1,356,000
C015-M Canal Collector (BPS-17)	1	1	413,000		472,000
C077-M Chief Draftsman (BPS-17)	7	7	2,620,000		2,723,000
A032-M Administrative Officer (BPS-16)	1	1	488,000		503,000
C082-M Chief Head Draftsmen (BPS-16)	6	6	1,947,000		1,976,000
R030-M Regional Accounts Officer (BPS-16)	1	1	287,000		344,000
S282-M Superintendent (BPS-16)	39	39	12,348,000		12,401,000
A01102 Personal pay			175,000	197,000	250,000
A01103 Special Pay					2,000
A01105 Qualification Pay			35,000	44,000	40,000
A01106 Total Pay of contract staff					<u>200,000</u>
001 Pay of Contract Staff					200,000
A01150 Others				<u>33,979,000</u>	
001 Pay of Officers (R.E.)				33,979,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>654</u>	<u>654</u>	<u>96,223,000</u>	<u>79,932,000</u>	<u>68,961,000</u>
A01151 Total Basic Pay of Other Staff	<u>654</u>	<u>654</u>	<u>94,297,000</u>		<u>67,361,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
P037-M Personal Assistant (BPS-15)	1	1	107,000		232,000
S116-M Senior Stenographer (BPS-15)	6	6	1,377,000		1,206,000
A097-F Assistant (BPS-14)		2			162,000
A097-M Assistant (BPS-14)	139	137	30,493,000		22,108,000
H061-M Head Vernacular Clerk (BPS-14)	4	4	556,000		455,000
S216-M Stenographer (BPS-14)	11	11	1,966,000		1,496,000
Z001-M Zilladar (BPS-14)	7	7	1,481,000		1,100,000
D163-M Divisional Head Draftsman (BPS-13)	7	7	1,680,000		1,295,000
D222-M Draftsman (BPS-11)	25	25	3,181,000		2,675,000
S327-M Statistical Assistant (BPS-11)	1	1	210,000		161,000
C171-M Computer Grade-II (BPS-09)	4	4	423,000		380,000
S078-M Senior Clerk (BPS-09)	77	77	15,637,000		8,636,000
J019-F Junior Clerk (BPS-07)	2	3	327,000		81,000
J019-M Junior Clerk (BPS-07)	165	164	15,675,000		11,771,000
T061-M Tracer (BPS-05)	21	21	2,537,000		1,847,000
D186-M Driver (BPS-04)	12	12	1,773,000		1,385,000
E034-M Electrician (BPS-04)	1	1	101,000		79,000
D003-M Daftri (BPS-02)	28	28	2,521,000		2,051,000
F023-M Ferro Printer (BPS-02)	6	6	589,000		460,000
B004-M Bahishti (BPS-01)	5	5	465,000		366,000
B019-M Beldar (BPS-01)	2	2	227,000		175,000
C112-M Chowkidar (BPS-01)	11	11	1,155,000		824,000
D011-M Dak Runner (BPS-01)	3	3	317,000		248,000
K011-M Khalasi (BPS-01)	3	3	309,000		192,000
M019-M Mali (BPS-01)	2	2	234,000		184,000
N006-F Naib Qasid (BPS-01)		1			50,000
N006-M Naib Qasid (BPS-01)	102	101	10,055,000		7,041,000
S311-M Sanitary Worker (BPS-01)	9	9	901,000		701,000
A01152 Personal pay			175,000	290,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
A01156 Total Pay of contract staff			<u>1,751,000</u>	<u>776,000</u>	<u>1,400,000</u>
A01170 Others				<u>78,866,000</u>	
001 Pay of Other Staff (R.E.)				78,866,000	
A012 TOTAL ALLOWANCES			<u>124,504,000</u>	<u>127,153,000</u>	<u>135,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,254,000</u>	<u>125,445,000</u>	<u>133,369,000</u>
A01201 Senior Post Allowance			101,000	63,000	65,000
A01202 House Rent Allowance			10,769,000	9,118,000	11,169,000
A01203 Conveyance Allowance			16,235,000	18,488,000	18,736,000
A01207 Washing Allowance			6,000	2,000	3,000
A0120D Integrated Allowance			548,000	518,000	555,000
A0120P Adhoc Relief 2009					1,000
A0120Q Fixed Daily Allowance					1,000
A0120X Ad - hoc Allowance - 2010			35,418,000	29,418,000	33,690,000
A01216 Qualification Allowance			10,000		1,000
A01217 Medical Allowance			10,733,000	10,660,000	11,227,000
A0121A Adhoc Relief Allowance 2011			10,713,000	9,390,000	11,213,000
A0121M Adhoc Relief Allowance - 2012			22,489,000	22,227,000	22,545,000
A0121Q Audit & Accounts Allowance					385,000
A0121T Adhoc Relief Allowance 2013			12,246,000	11,640,000	11,273,000
A0121Z Adhoc Relief Allowance - 2014				11,849,000	10,273,000
A01224 Entertainment Allowance			52,000	44,000	33,000
A01226 Computer Allowance			9,000	9,000	9,000
A01236 Deputation Allowance			425,000	357,000	390,000
A01270 Others			<u>500,000</u>	<u>1,662,000</u>	<u>1,800,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000	1,662,000	1,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,250,000</u>	<u>1,708,000</u>	<u>1,910,000</u>
A01271 Overtime Allowance			4,190,000		1,000,000
A01273 Honoraria			<u>60,000</u>	<u>820,000</u>	<u>200,000</u>
000 Honoraria			60,000	820,000	
A01274 Medical Charges				888,000	460,000
A01278 Leave Salary					250,000
A03 TOTAL OPERATING EXPENSES			<u>31,456,000</u>	<u>30,178,000</u>	<u>30,260,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
A032 TOTAL COMMUNICATIONS			<u>3,206,000</u>	<u>2,856,000</u>	<u>2,901,000</u>
A03201 Postage and Telegraph			192,000	226,000	200,000
A03202 Telephone and Trunk Call			3,014,000	2,630,000	2,700,000
A03204 Electronic Communication					1,000
A033 TOTAL UTILITIES			<u>5,579,000</u>	<u>5,507,000</u>	<u>4,551,000</u>
A03301 Gas			795,000	759,000	700,000
A03302 Water					1,000
A03303 Electricity			<u>4,564,000</u>	<u>4,532,000</u>	<u>3,500,000</u>
001 Electricity			4,564,000	4,532,000	3,500,000
A03304 Hot and Cold Weather Charges			220,000	216,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>112,000</u>	<u>200,000</u>	<u>170,000</u>
A03407 Rates and Taxes			112,000	200,000	170,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,634,000</u>	<u>14,712,000</u>	<u>15,719,000</u>
A03805 Travelling Allowance			6,620,000	6,864,000	6,615,000
A03806 Transportation of Goods			4,000	3,000	4,000
A03807 P.O.L Charges			9,010,000	7,845,000	9,100,000
A039 TOTAL GENERAL			<u>6,925,000</u>	<u>6,903,000</u>	<u>6,919,000</u>
A03901 Stationery			5,500,000	5,246,000	5,300,000
A03902 Printing and Publication			<u>340,000</u>	<u>387,000</u>	<u>400,000</u>
001 Printing and Publications			340,000	387,000	400,000
A03905 Newspapers Periodicals and Books			<u>105,000</u>	<u>139,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			105,000	139,000	90,000
A03906 Uniforms and Protective Clothing			80,000	111,000	86,000
A03907 Advertising & Publicity			<u>85,000</u>	<u>76,000</u>	<u>21,000</u>
001 Advertising & Publicity			85,000	76,000	21,000
A03917 Law Charges			9,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	20,000	25,000
A03919 Payments to Others for Service Rendered			9,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4025	Chief Engineers				
A03942	Cost of Other Stores		<u>50,000</u>	<u>57,000</u>	<u>75,000</u>
001	Cost of Other Stores		50,000	57,000	75,000
A03955	Computer Stationary		185,000	181,000	250,000
A03970	Others		<u>540,000</u>	<u>686,000</u>	<u>670,000</u>
001	Others		540,000	686,000	670,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,001,000</u>	<u>9,326,000</u>	<u>5,715,000</u>
A041	TOTAL PENSION		<u>3,001,000</u>	<u>9,326,000</u>	<u>5,715,000</u>
A04114	Superannuation Encashment Of L.P.R		3,001,000	9,326,000	5,715,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>3,436,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>3,436,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>3,236,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	3,236,000	2,000,000
A05270	To Others			<u>200,000</u>	
001	Others			200,000	
A09	TOTAL PHYSICAL ASSETS		<u>345,000</u>	<u>387,000</u>	<u>281,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>295,000</u>	<u>289,000</u>	<u>280,000</u>
A09201	Hardware		185,000	181,000	180,000
A09203	I.T. Equipment		110,000	108,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>98,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		50,000	98,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,459,000</u>	<u>3,708,000</u>	<u>3,560,000</u>
A130	TOTAL TRANSPORT		<u>1,155,000</u>	<u>1,961,000</u>	<u>2,000,000</u>
A13001	Transport		1,155,000	1,961,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>770,000</u>	<u>922,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			770,000	922,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>435,000</u>	<u>495,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			435,000	495,000	400,000
A137 TOTAL COMPUTER EQUIPMENT			<u>99,000</u>	<u>330,000</u>	<u>160,000</u>
A13701 Hardware			88,000	230,000	100,000
A13703 I.T. Equipment			11,000	100,000	60,000
Chief Engineers			296,521,000	288,340,000	283,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4026	Chief Engineer (water Treaty Implementation Cell)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,961,000</u>	<u>22,700,000</u>	<u>24,659,000</u>
A011	TOTAL PAY		72	72	<u>12,940,000</u>	<u>10,704,000</u>	<u>12,255,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,568,000</u>	<u>4,387,000</u>	<u>4,678,000</u>
A01101	Total Basic Pay of Officers		11	11	<u>4,541,000</u>		<u>3,812,000</u>
D102-M	Director (S.E.)	(BPS-19)	1	1	691,000		756,000
E085-M	Executive Engineer	(BPS-18)	3	3	1,708,000		1,815,000
S260-M	Sub Divisional Officer	(BPS-17)	5	5	1,478,000		512,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	308,000		339,000
S282-M	Superintendent	(BPS-16)	1	1	356,000		390,000
A01102	Personal pay				15,000	1,000	15,000
A01103	Special Pay				12,000	17,000	12,000
A01106	Total Pay of contract staff					<u>217,000</u>	<u>839,000</u>
A01150	Others					<u>4,152,000</u>	
001	Pay of Officers (R.E.)					4,152,000	
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>8,372,000</u>	<u>6,317,000</u>	<u>7,577,000</u>
A01151	Total Basic Pay of Other Staff		61	61	<u>7,923,000</u>		<u>7,106,000</u>
A097-M	Assistant	(BPS-14)	5	5	1,233,000		1,167,000
S216-M	Stenographer	(BPS-14)	2	2	422,000		389,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	239,000		223,000
A011-M	Accounts Clerk	(BPS-11)	1	1	95,000		79,000
D222-M	Draftsman	(BPS-11)	4	4	683,000		639,000
S262-M	Sub Engineer	(BPS-11)	3	3	442,000		399,000
S078-M	Senior Clerk	(BPS-09)	2	2	396,000		367,000
S268-M	Sub-Divisional Clerk	(BPS-09)	1	1	240,000		200,000
J019-M	Junior Clerk	(BPS-07)	7	7	960,000		859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4026	Chief Engineer (water Treaty Implementation Cell)					
T061-M	Tracer (BPS-07)	1	1	206,000		172,000
C169-M	Computer Clerk (BPS-06)	2	2	138,000		125,000
T061-M	Tracer (BPS-05)	4	4	379,000		349,000
D186-M	Driver (BPS-04)	5	5	599,000		516,000
D002-M	Dafadar (BPS-02)	1	1	71,000		58,000
D003-M	Daftri (BPS-02)	1	1	134,000		124,000
C112-M	Chowkidar (BPS-01)	4	4	494,000		393,000
N006-M	Naib Qasid (BPS-01)	12	12	804,000		725,000
S311-M	Sanitary Worker (BPS-01)	5	5	388,000		322,000
A01152	Personal pay			3,000	13,000	10,000
A01153	Special Pay			446,000	302,000	361,000
A01156	Total Pay of contract staff				<u>266,000</u>	<u>100,000</u>
A01170	Others				<u>5,736,000</u>	
001	Pay of Other Staff (R.E.)				5,736,000	
A012	TOTAL ALLOWANCES			<u>11,021,000</u>	<u>11,996,000</u>	<u>12,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,021,000</u>	<u>11,921,000</u>	<u>12,383,000</u>
A01202	House Rent Allowance			1,788,000	1,354,000	1,607,000
A01203	Conveyance Allowance			1,513,000	1,578,000	1,630,000
A01207	Washing Allowance			40,000		
A0120D	Integrated Allowance			36,000	45,000	72,000
A0120X	Ad - hoc Allowance - 2010			2,912,000	2,838,000	2,957,000
A01217	Medical Allowance			1,021,000	879,000	942,000
A0121A	Adhoc Relief Allowance 2011			842,000	822,000	883,000
A0121M	Adhoc Relief Allowance - 2012			1,785,000	2,072,000	1,900,000
A0121T	Adhoc Relief Allowance 2013			1,078,000	1,036,000	1,068,000
A0121Z	Adhoc Relief Allowance - 2014				1,020,000	1,068,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01270	Others				<u>271,000</u>	<u>250,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				271,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>21,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4026	Chief Engineer (water Treaty Implementation Cell)					
A01273	Honoraria				<u>75,000</u>	
000	Honoraria				75,000	
A01274	Medical Charges					21,000
A03	TOTAL OPERATING EXPENSES			<u>1,778,000</u>	<u>1,644,000</u>	<u>1,579,000</u>
A032	TOTAL COMMUNICATIONS			<u>196,000</u>	<u>152,000</u>	<u>199,000</u>
A03201	Postage and Telegraph			21,000	17,000	21,000
A03202	Telephone and Trunk Call			175,000	135,000	178,000
A033	TOTAL UTILITIES			<u>213,000</u>	<u>151,000</u>	<u>169,000</u>
A03301	Gas			3,000	22,000	3,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			<u>195,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity			150,000	120,000	150,000
A03304	Hot and Cold Weather Charges			12,000	6,000	13,000
A034	TOTAL OCCUPANCY COSTS			<u>396,000</u>	<u>396,000</u>	<u>490,000</u>
A03402	Rent for Office Building			370,000	370,000	460,000
A03407	Rates and Taxes			26,000	26,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>763,000</u>	<u>495,000</u>
A03805	Travelling Allowance			285,000	473,000	145,000
A03807	P.O.L Charges			495,000	290,000	350,000
A039	TOTAL GENERAL			<u>193,000</u>	<u>182,000</u>	<u>226,000</u>
A03901	Stationery			77,000	69,000	111,000
A03902	Printing and Publication			<u>18,000</u>	<u>16,000</u>	<u>21,000</u>
001	Printing and Publications			13,000	16,000	21,000
A03905	Newspapers Periodicals and Books			<u>19,000</u>	<u>14,000</u>	<u>16,000</u>
001	News Papers, Periodicals & Books			14,000	14,000	16,000
A03906	Uniforms and Protective Clothing			8,000	6,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4026 Chief Engineer (water Treaty Implementation Cell)					
A03907 Advertising & Publicity				<u>13,000</u>	
001 Advertising & Publicity				13,000	
A03970 Others			<u>71,000</u>	<u>64,000</u>	<u>70,000</u>
001 Others			66,000	64,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>770,000</u>	<u>910,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>770,000</u>	<u>910,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	770,000	910,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>291,000</u>	<u>246,000</u>	<u>223,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>115,000</u>
A13001 Transport			150,000	150,000	115,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	17,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>27,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			44,000	27,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>77,000</u>	<u>52,000</u>	<u>48,000</u>
A13701 Hardware			55,000	37,000	25,000
A13703 I.T. Equipment			22,000	15,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4026	Chief Engineer (water Treaty Implementation Cell)				
Chief Engineer (water Treaty Implementation Cell)			26,531,000	25,360,000	27,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4027	Chief Engineer (Planning and Review)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,474,000</u>	<u>53,668,000</u>	<u>78,206,000</u>
A011	TOTAL PAY	<u>129</u>	<u>204</u>	<u>28,569,000</u>	<u>25,715,000</u>	<u>37,614,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>	<u>31</u>	<u>11,862,000</u>	<u>11,129,000</u>	<u>15,832,000</u>
A01101	Total Basic Pay of Officers	<u>22</u>	<u>31</u>	<u>11,810,000</u>		<u>15,631,000</u>
O012-M	Officer On Special Duty (BPS-21)		1			811,000
C080-M	Chief Engineer (BPS-20)	1	1	872,000		1,025,000
D100-M	Director (BPS-19)	2	3	1,382,000		1,923,000
S083-M	Senior Economist (BPS-19)	1	1	721,000		835,000
A052-M	Agronomist (BPS-18)	1	1	657,000		772,000
D051-M	Deputy Director (BPS-18)	5	7	2,967,000		3,832,000
E014-M	Economist (BPS-18)	1	1	592,000		600,000
A140-M	Assistant Curers Tobacco (BPS-17)	1		373,000		
A143-M	Assistant Design Officer (BPS-17)	4	4	1,745,000		1,651,000
A146-M	Assistant Director (BPS-17)		1			416,000
A763-M	Assistant Executive Engineer (BPS-17)		5			1,002,000
F042-M	Financial Analyst (BPS-17)	1	1	647,000		706,000
C117-M	Circle Head Draftsman (BPS-16)	2	2	664,000		803,000
P139-M	Private Secretary (BPS-16)	1	1	404,000		475,000
S282-M	Superintendent (BPS-16)	2	2	786,000		780,000
A01102	Personal pay			50,000	307,000	200,000
A01106	Total Pay of contract staff				<u>183,000</u>	<u>1,000</u>
A01150	Others			<u>2,000</u>	<u>10,639,000</u>	
001	Pay of Officers (R.E.)				10,639,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>107</u>	<u>173</u>	<u>16,707,000</u>	<u>14,586,000</u>	<u>21,782,000</u>
A01151	Total Basic Pay of Other Staff	<u>107</u>	<u>173</u>	<u>16,506,000</u>		<u>21,754,000</u>
S116-M	Senior Stenographer (BPS-15)	2	1	694,000		326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4027	Chief Engineer (Planning and Review)						
A097-M	Assistant	(BPS-14)	6	6	1,488,000		1,505,000
S216-M	Stenographer	(BPS-14)	7	8	1,918,000		2,333,000
D163-M	Divisional Head Draftsman	(BPS-13)	3	3	692,000		693,000
S216-M	Stenographer	(BPS-12)	2	2	365,000		494,000
A011-M	Accounts Clerk	(BPS-11)	2	2	355,000		310,000
S262-M	Sub Engineer	(BPS-11)		16			1,318,000
D222-M	Draftsman	(BPS-10)	10	10	2,000,000		1,972,000
C171-M	Computer Grade-II	(BPS-09)	5	5	526,000		668,000
S078-M	Senior Clerk	(BPS-09)	7	7	1,301,000		1,300,000
J019-M	Junior Clerk	(BPS-07)	9	9	825,000		1,114,000
T061-M	Tracer	(BPS-05)	10	10	1,150,000		1,329,000
D186-M	Driver	(BPS-04)	8	18	1,112,000		1,755,000
D003-M	Daftri	(BPS-02)	3	3	675,000		359,000
T028-M	Technician	(BPS-02)		10			745,000
C112-M	Chowkidar	(BPS-01)	3	3	301,000		310,000
C130-M	Cleaner	(BPS-01)		15			900,000
N006-M	Naib Qasid	(BPS-01)	28	38	2,863,000		3,780,000
S311-M	Sanitary Worker	(BPS-01)	2	7	241,000		543,000
A01152	Personal pay				20,000	31,000	26,000
A01153	Special Pay				3,000	1,000	1,000
A01156	Total Pay of contract staff				<u>178,000</u>		<u>1,000</u>
A01170	Others					<u>14,554,000</u>	
001	Pay of Other Staff (R.E.)					14,554,000	
A012	TOTAL ALLOWANCES				<u>27,905,000</u>	<u>27,953,000</u>	<u>40,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,858,000</u>	<u>27,527,000</u>	<u>40,542,000</u>
A01201	Senior Post Allowance				14,000	14,000	20,000
A01202	House Rent Allowance				2,802,000	2,468,000	4,494,000
A01203	Conveyance Allowance				3,793,000	3,397,000	7,920,000

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4027	Chief Engineer (Planning and Review)				
A01207	Washing Allowance		22,000		
A0120D	Integrated Allowance		130,000	125,000	281,000
A0120X	Ad - hoc Allowance - 2010		7,545,000	6,864,000	8,902,000
A01217	Medical Allowance		2,312,000	2,195,000	3,632,000
A0121A	Adhoc Relief Allowance 2011		3,047,000	2,262,000	3,227,000
A0121M	Adhoc Relief Allowance - 2012		5,194,000	5,118,000	6,717,000
A0121T	Adhoc Relief Allowance 2013		2,947,000	2,522,000	3,327,000
A0121Z	Adhoc Relief Allowance - 2014			2,505,000	1,823,000
A01224	Entertainment Allowance		20,000	24,000	91,000
A01237	Design Allowance		7,000	8,000	8,000
A01270	Others		<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		25,000	25,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>47,000</u>	<u>426,000</u>	<u>50,000</u>
A01273	Honoraria		<u>7,000</u>	<u>296,000</u>	<u>10,000</u>
000	Honoraria		7,000	296,000	
A01274	Medical Charges		40,000	40,000	40,000
A01278	Leave Salary			90,000	
A03	TOTAL OPERATING EXPENSES		<u>2,586,000</u>	<u>2,673,000</u>	<u>2,308,000</u>
A032	TOTAL COMMUNICATIONS		<u>284,000</u>	<u>275,000</u>	<u>251,000</u>
A03201	Postage and Telegraph		12,000	5,000	6,000
A03202	Telephone and Trunk Call		272,000	270,000	245,000
A033	TOTAL UTILITIES		<u>344,000</u>	<u>291,000</u>	<u>243,000</u>
A03303	Electricity		<u>310,000</u>	<u>255,000</u>	<u>215,000</u>
001	Electricity		242,000	255,000	215,000
A03304	Hot and Cold Weather Charges		34,000	36,000	28,000
A034	TOTAL OCCUPANCY COSTS		<u>52,000</u>	<u>84,000</u>	<u>97,000</u>
A03407	Rates and Taxes		52,000	84,000	97,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,495,000</u>	<u>1,550,000</u>	<u>1,362,000</u>

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4027	Chief Engineer (Planning and Review)				
A03805	Travelling Allowance		380,000	531,000	350,000
A03807	P.O.L Charges		1,100,000	1,000,000	1,000,000
A03808	Conveyance Charges		9,000	8,000	7,000
A03820	Others		6,000	11,000	5,000
A039	TOTAL GENERAL		<u>411,000</u>	<u>473,000</u>	<u>355,000</u>
A03901	Stationery		166,000	216,000	143,000
A03902	Printing and Publication		<u>60,000</u>	<u>72,000</u>	<u>52,000</u>
001	Printing and Publications		40,000	72,000	52,000
A03905	Newspapers Periodicals and Books		<u>30,000</u>	<u>23,000</u>	<u>18,000</u>
001	News Papers, Periodicals & Books		22,000	23,000	18,000
A03906	Uniforms and Protective Clothing		23,000	23,000	16,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>4,000</u>	<u>16,000</u>
001	Advertising & Publicity		15,000	4,000	16,000
A03917	Law Charges		5,000	5,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		6,000	5,000	5,000
A03970	Others		<u>106,000</u>	<u>125,000</u>	<u>104,000</u>
001	Others		82,000	125,000	104,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>51,000</u>	<u>1,514,000</u>	<u>379,000</u>
A041	TOTAL PENSION		<u>51,000</u>	<u>1,514,000</u>	<u>379,000</u>
A04114	Superannuation Encashment Of L.P.R		51,000	1,514,000	379,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	500,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>551,000</u>	<u>699,000</u>	<u>513,000</u>
A130	TOTAL TRANSPORT		<u>297,000</u>	<u>350,000</u>	<u>260,000</u>
A13001	Transport		297,000	350,000	260,000

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4027 Chief Engineer (Planning and Review)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>119,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			67,000	119,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>84,000</u>	<u>80,000</u>	<u>76,000</u>
A13201 Furniture and Fixture			84,000	80,000	76,000
A137 TOTAL COMPUTER EQUIPMENT			<u>103,000</u>	<u>150,000</u>	<u>108,000</u>
A13701 Hardware			50,000	63,000	50,000
A13702 Software			25,000	41,000	30,000
A13703 I.T. Equipment			28,000	46,000	28,000
Chief Engineer (Planning and Review)			60,162,000	59,054,000	82,006,000

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			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4028	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>280,858,000</u>	<u>260,348,000</u>	<u>284,560,000</u>
A011	TOTAL PAY		<u>908</u>	<u>908</u>	<u>147,853,000</u>	<u>125,946,000</u>	<u>139,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>102</u>	<u>102</u>	<u>43,849,000</u>	<u>38,364,000</u>	<u>42,312,000</u>
A01101	Total Basic Pay of Officers		<u>102</u>	<u>102</u>	<u>43,767,000</u>		<u>42,231,000</u>
S290-M	Superintending Engineer	(BPS-19)	31	31	20,949,000		20,504,000
E085-M	Executive Engineer	(BPS-18)	1	1	593,000		573,000
A142-M	Assistant Design Engineer	(BPS-17)	2	2	637,000		838,000
A184-M	Assistant Executive Engineer	(BPS-17)	1	1	345,000		352,000
G043-M	Geologist	(BPS-17)	1	1	240,000		225,000
S260-M	Sub Divisional Officer	(BPS-17)	1	1	402,000		390,000
S403-M	Senior Cad Officer	(BPS-17)	1	1	270,000		253,000
C117-M	Circle Head Draftsman	(BPS-16)	33	33	10,307,000		9,762,000
S282-M	Superintendent	(BPS-16)	31	31	10,024,000		9,334,000
A01102	Personal pay				78,000	70,000	80,000
A01103	Special Pay				4,000		1,000
A01150	Others					<u>38,294,000</u>	
001	Pay of Officers (R.E.)					38,294,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>806</u>	<u>806</u>	<u>104,004,000</u>	<u>87,582,000</u>	<u>96,828,000</u>
A01151	Total Basic Pay of Other Staff		<u>806</u>	<u>806</u>	<u>102,431,000</u>		<u>96,027,000</u>
A097-M	Assistant	(BPS-14)	2	2	508,000		484,000
H024-M	Head Clerk	(BPS-14)	26	26	6,819,000		6,106,000
S216-M	Stenographer	(BPS-14)	30	30	6,194,000		5,720,000
D163-M	Divisional Head Draftsman	(BPS-13)	3	3	639,000		598,000
C173-M	Computer Operator	(BPS-12)	3	3	460,000		311,000
C291-M	Cad Operator	(BPS-12)	2	2	172,000		172,000
S216-M	Stenographer	(BPS-12)	4	4	520,000		531,000

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			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4028	Superintending Engineers						
A011-M	Accounts Clerk	(BPS-11)	50	50	11,041,000		10,218,000
C173-M	Computer Operator	(BPS-11)	2	2	161,000		161,000
C291-M	Cad Operator	(BPS-11)	2	2	367,000		330,000
D222-M	Draftsman	(BPS-11)	65	65	8,612,000		9,397,000
S210-M	Statistical Investigator	(BPS-11)	1	1	90,000		78,000
S262-M	Sub Engineer	(BPS-11)	2	2	292,000		174,000
A011-M	Accounts Clerk	(BPS-09)	1	1	215,000		198,000
H052-M	Head Signaller	(BPS-09)	1	1	196,000		180,000
S078-M	Senior Clerk	(BPS-09)	5	5	1,003,000		968,000
S258-M	Sub Divisional Clerk	(BPS-09)	26	26	4,827,000		4,398,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	10	10	1,174,000		1,375,000
C134-F	Clerk	(BPS-07)	2	3	273,000		323,000
C134-M	Clerk	(BPS-07)	156	155	18,513,000		17,225,000
C173-M	Computer Operator	(BPS-07)	1	1	72,000		72,000
J019-M	Junior Clerk	(BPS-07)	6	6	665,000		646,000
A076-M	Apprentice Signaler	(BPS-05)	1	1	67,000		60,000
P051-M	Photo Stat Machine Operator	(BPS-05)	1	1	172,000		155,000
S163-M	Signaller	(BPS-05)	14	14	1,538,000		1,536,000
T033-M	Telephone Attendant	(BPS-05)	3	3	228,000		207,000
T061-F	Tracer	(BPS-05)	1	1	95,000		88,000
T061-M	Tracer	(BPS-05)	64	64	5,952,000		5,475,000
W048-M	Wireless Operator	(BPS-05)	2	2	224,000		204,000
D186-M	Driver	(BPS-04)	22	22	2,842,000		2,509,000
D003-M	Daftri	(BPS-03)	1	1	60,000		60,000
D003-M	Daftri	(BPS-02)	27	27	2,756,000		2,607,000
D201-M	Duplicating Machine Operator	(BPS-02)	1	1	96,000		94,000
F023-M	Ferro Printer	(BPS-02)	1	1	117,000		107,000

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4028	Superintending Engineers				
B004-M Bahishti (BPS-01)	6	6	496,000		459,000
B011-M Barkandaz (BPS-01)	1	1	59,000		59,000
B019-M Beldar (BPS-01)	6	6	635,000		556,000
C112-M Chowkidar (BPS-01)	31	31	3,046,000		2,720,000
C435-M Canal Guard (BPS-01)	13	13	939,000		797,000
D002-M Dafadar (BPS-01)	1	1	59,000		59,000
D011-M Dak Runner (BPS-01)	20	20	1,954,000		1,833,000
F023-M Ferro Printer (BPS-01)	1	1	60,000		61,000
M019-M Mali (BPS-01)	13	13	1,087,000		1,031,000
N006-M Naib Qasid (BPS-01)	141	141	13,711,000		12,467,000
R096-M Revenue Naib Qasid (BPS-01)	1	1	59,000		53,000
S044-M Seasonal Telephone Peon (BPS-01)	5	5	456,000		413,000
S311-F Sanitary Worker (BPS-01)	5	5	595,000		568,000
S311-M Sanitary Worker (BPS-01)	24	24	2,315,000		2,184,000
A01152 Personal pay			175,000	405,000	400,000
A01156 Total Pay of contract staff			<u>1,398,000</u>	<u>591,000</u>	<u>400,000</u>
A01170 Others				<u>86,586,000</u>	<u>1,000</u>
000 Others					1,000
001 Pay of Other Staff (R.E.)				86,586,000	
A012 TOTAL ALLOWANCES			<u>133,005,000</u>	<u>134,402,000</u>	<u>145,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>132,955,000</u>	<u>133,627,000</u>	<u>145,170,000</u>
A01202 House Rent Allowance			11,548,000	9,068,000	10,016,000
A01203 Conveyance Allowance			16,446,000	16,635,000	19,445,000
A01207 Washing Allowance			21,000	7,000	6,000
A0120D Integrated Allowance			822,000	696,000	761,000
A0120Q Fixed Daily Allowance			11,000	23,000	18,000
A0120X Ad - hoc Allowance - 2010			39,150,000	34,452,000	37,233,000
A01216 Qualification Allowance					30,000
A01217 Medical Allowance			11,934,000	11,497,000	13,031,000
A0121A Adhoc Relief Allowance 2011			11,921,000	10,309,000	12,830,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4028	Superintending Engineers				
A0121M	Adhoc Relief Allowance - 2012		25,980,000	24,182,000	27,000,000
A0121T	Adhoc Relief Allowance 2013		13,941,000	12,347,000	14,006,000
A0121Z	Adhoc Relief Allowance - 2014			12,989,000	9,006,000
A01224	Entertainment Allowance		157,000	143,000	162,000
A01239	Special Allowance				1,000
A01243	Special travelling allowance			18,000	
A01244	Adhoc Relief				1,000
A01270	Others		<u>1,024,000</u>	<u>1,261,000</u>	<u>1,624,000</u>
001	Others				24,000
027	Personal Allowance				100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000,000	1,261,000	1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>775,000</u>	<u>250,000</u>
A01273	Honoraria		<u>30,000</u>	<u>664,000</u>	<u>150,000</u>
000	Honoraria		30,000	664,000	150,000
A01274	Medical Charges		20,000	111,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>40,313,000</u>	<u>38,748,000</u>	<u>41,654,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,508,000</u>	<u>3,729,000</u>	<u>3,739,000</u>
A03201	Postage and Telegraph		215,000	203,000	207,000
A03202	Telephone and Trunk Call		4,293,000	3,526,000	3,532,000
A033	TOTAL UTILITIES		<u>7,693,000</u>	<u>6,822,000</u>	<u>6,946,000</u>
A03301	Gas		409,000	443,000	750,000
A03302	Water		17,000	37,000	35,000
A03303	Electricity		<u>6,976,000</u>	<u>6,111,000</u>	<u>5,805,000</u>
001	Electricity		6,876,000	6,111,000	5,805,000
A03304	Hot and Cold Weather Charges		291,000	231,000	356,000
A034	TOTAL OCCUPANCY COSTS		<u>27,000</u>	<u>101,000</u>	<u>100,000</u>
A03407	Rates and Taxes		27,000	101,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,917,000</u>	<u>24,458,000</u>	<u>26,373,000</u>

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4028	Superintending Engineers				
A03805	Travelling Allowance		6,725,000	8,406,000	8,125,000
A03806	Transportation of Goods		23,000	17,000	6,000
A03807	P.O.L Charges		17,159,000	16,027,000	18,225,000
A03808	Conveyance Charges		10,000	8,000	17,000
A039	TOTAL GENERAL		<u>4,168,000</u>	<u>3,638,000</u>	<u>4,496,000</u>
A03901	Stationery		2,968,000	2,356,000	3,030,000
A03902	Printing and Publication		<u>330,000</u>	<u>379,000</u>	<u>356,000</u>
001	Printing and Publications		325,000	379,000	356,000
A03905	Newspapers Periodicals and Books		<u>192,000</u>	<u>202,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books		187,000	202,000	200,000
A03906	Uniforms and Protective Clothing		179,000	204,000	204,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>25,000</u>	<u>31,000</u>
001	Advertising & Publicity		75,000	25,000	31,000
A03917	Law Charges		1,000		6,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	22,000	20,000
A03919	Payments to Others for Service Rendered		2,000	2,000	2,000
A03942	Cost of Other Stores		<u>94,000</u>	<u>107,000</u>	<u>125,000</u>
001	Cost of Other Stores		94,000	107,000	125,000
A03955	Computer Stationary		38,000	61,000	112,000
A03970	Others		<u>264,000</u>	<u>280,000</u>	<u>410,000</u>
001	Others		264,000	280,000	410,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>201,000</u>	<u>9,825,000</u>	<u>7,172,000</u>
A041	TOTAL PENSION		<u>201,000</u>	<u>9,825,000</u>	<u>7,172,000</u>
A04114	Superannuation Encashment Of L.P.R		201,000	9,825,000	7,172,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,308,000</u>	<u>2,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,308,000</u>	<u>2,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,308,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000	1,308,000	2,000,000
A05270	To Others				<u>1,000</u>

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4028	Superintending Engineers					
001	Others					1,000
A09	TOTAL PHYSICAL ASSETS			<u>253,000</u>	<u>345,000</u>	<u>305,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>253,000</u>	<u>345,000</u>	<u>255,000</u>
A09201	Hardware			209,000	262,000	200,000
A09202	Software					5,000
A09203	I.T. Equipment			44,000	83,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Purchase of Furniture and Fixture					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,974,000</u>	<u>7,366,000</u>	<u>9,090,000</u>
A130	TOTAL TRANSPORT			<u>5,550,000</u>	<u>5,060,000</u>	<u>7,050,000</u>
A13001	Transport			5,550,000	5,060,000	7,050,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>625,000</u>	<u>1,054,000</u>	<u>830,000</u>
A13101	Machinery and Equipment			625,000	1,054,000	830,000
A132	TOTAL FURNITURE AND FIXTURE			<u>385,000</u>	<u>514,000</u>	<u>530,000</u>
A13201	Furniture and Fixture			385,000	514,000	530,000
A137	TOTAL COMPUTER EQUIPMENT			<u>414,000</u>	<u>738,000</u>	<u>680,000</u>
A13701	Hardware			335,000	513,000	508,000
A13702	Software			22,000	50,000	33,000
A13703	I.T. Equipment			57,000	175,000	139,000
Superintending Engineers				329,599,000	317,940,000	344,782,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
LQ4038	Irrigation Dams						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,514,000</u>	<u>89,610,000</u>	<u>111,208,000</u>
A011	TOTAL PAY		563	564	<u>53,889,000</u>	<u>41,075,000</u>	<u>52,972,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>6,168,000</u>	<u>5,701,000</u>	<u>6,371,000</u>
A01101	Total Basic Pay of Officers		<u>17</u>	<u>17</u>	<u>6,138,000</u>		<u>6,300,000</u>
E085-M	Executive Engineer	(BPS-18)	3	3	1,775,000		1,687,000
A179-M	Assistant Engineer	(BPS-17)	3	3	1,090,000		1,163,000
D269-M	Divisional Accounts Officer	(BPS-17)	3	3	1,178,000		876,000
S260-M	Sub Divisional Officer	(BPS-17)	8	8	2,095,000		2,574,000
A01102	Personal pay				30,000	38,000	60,000
A01105	Qualification Pay					15,000	11,000
A01150	Others					<u>5,648,000</u>	
001	Pay of Officers (R.E.)					5,648,000	
A011-2	TOTAL PAY OF OTHER STAFF		546	547	<u>47,721,000</u>	<u>35,374,000</u>	<u>46,601,000</u>
A01151	Total Basic Pay of Other Staff		<u>546</u>	<u>547</u>	<u>46,646,000</u>		<u>44,511,000</u>
H024-M	Head Clerk	(BPS-14)	3	3	675,000		705,000
D158-M	Divisional Head Draftsman	(BPS-13)	3	3	550,000		667,000
A011-M	Accounts Clerk	(BPS-11)	4	4	735,000		510,000
S262-M	Sub Engineer	(BPS-11)	28	28	3,501,000		3,952,000
D222-M	Draftsman	(BPS-10)	3	3	385,000		341,000
F073-M	Foreman Grade-I	(BPS-09)	2	2	368,000		328,000
K016-M	Khatib Imam Masjid	(BPS-09)		1			158,000
S268-M	Sub-Divisional Clerk	(BPS-09)	11	11	1,703,000		1,870,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-07)		1			79,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	25	24	2,191,000		2,255,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
LQ4038	Irrigation Dams						
A285-M	Assistant Vernacular Clerk	(BPS-07)	1	1	158,000		138,000
L101-M	Log Book Clerk	(BPS-07)	1	1	156,000		139,000
S062-M	Security Sergeant	(BPS-06)	2	2	206,000		181,000
E034-M	Electrician	(BPS-05)	2	2	418,000		256,000
L083-M	Lineman	(BPS-05)	2	2	130,000		113,000
M005-M	Machine Operator	(BPS-05)	1	1	176,000		155,000
P027-M	Patwari	(BPS-05)	2	2	282,000		250,000
S240-M	Store Coolie	(BPS-05)	3	3	216,000		193,000
S307-M	Surveyor	(BPS-05)	2	2	250,000		117,000
T061-M	Tracer	(BPS-05)	4	4	330,000		289,000
W047-M	Wireless Mechanic	(BPS-05)	1	1	65,000		56,000
W048-M	Wireless Operator	(BPS-05)	7	7	576,000		498,000
D186-M	Driver	(BPS-04)	13	13	1,340,000		1,267,000
M065-M	Mechanic	(BPS-04)	2	2	309,000		275,000
M053-M	Mason Mistri	(BPS-03)	3	3	434,000		389,000
P095-M	Plumber	(BPS-03)	2	2	250,000		167,000
A090-M	Artificer	(BPS-02)	2	2	175,000		160,000
E009-M	Earth Work Mistri	(BPS-02)	3	3	367,000		324,000
F053-M	Fitter	(BPS-02)	2	2	200,000		176,000
H041-M	Head Mali	(BPS-02)	1	1	120,000		104,000
M057-M	Mate	(BPS-02)	13	13	1,084,000		1,109,000
P192-M	Pump Driver	(BPS-02)	10	10	1,008,000		816,000
S171-M	Skilled Jamadar	(BPS-02)	1	1	59,000		51,000
S243-M	Store Munshi	(BPS-02)	1	1	172,000		153,000
T101-M	Tubewell Operator	(BPS-02)	6	6	565,000		589,000
B019-M	Beldar	(BPS-01)	71	71	4,625,000		4,899,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	118	118	9,106,000		7,823,000
B054-M	Boatman	(BPS-01)	18	18	1,040,000		1,006,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams				
C112-M Chowkidar	(BPS-01)	45	45	3,167,000	3,288,000
C130-M Cleaner	(BPS-01)	1	1	117,000	104,000
C235-M Chowkidar-Cum-Cook	(BPS-01)	1	1	58,000	50,000
C435-M Canal Guard	(BPS-01)	16	16	1,037,000	865,000
D011-M Dak Runner	(BPS-01)	1	1	109,000	100,000
M019-M Mali	(BPS-01)	15	15	1,484,000	1,322,000
M021-M Mali Beldar	(BPS-01)	40	40	2,207,000	2,149,000
M171-M Motor Launch Driver	(BPS-01)	1	1	120,000	119,000
N006-M Naib Qasid	(BPS-01)	21	21	1,854,000	1,642,000
R040-M Regulation Beldar	(BPS-01)	4	4	407,000	375,000
S059-M Security Guard	(BPS-01)	8	8	520,000	454,000
S311-F Sanitary Worker	(BPS-01)	5	5	432,000	382,000
S311-M Sanitary Worker	(BPS-01)	15	15	1,209,000	1,103,000
A01152 Personal pay				75,000	135,000
A01156 Total Pay of contract staff				<u>1,000,000</u>	<u>1,833,000</u>
A01170 Others					<u>33,406,000</u>
001 Pay of Other Staff (R.E.)					33,406,000
A012	TOTAL ALLOWANCES			<u>42,625,000</u>	<u>48,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>42,625,000</u>	<u>48,535,000</u>
A01202 House Rent Allowance				5,486,000	2,937,000
A01203 Conveyance Allowance				7,900,000	7,617,000
A0120D Integrated Allowance				214,000	161,000
A0120P Adhoc Relief 2009					20,000
A0120Q Fixed Daily Allowance					42,000
A0120X Ad - hoc Allowance - 2010				2,771,000	10,993,000
A01217 Medical Allowance				6,888,000	4,941,000
A0121A Adhoc Relief Allowance 2011				4,358,000	3,497,000
A0121M Adhoc Relief Allowance - 2012				9,967,000	8,114,000
A0121Q Audit & Accounts Allowance					80,000
A0121T Adhoc Relief Allowance 2013				4,641,000	4,102,000
A0121Z Adhoc Relief Allowance - 2014					4,649,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
LQ4038	Irrigation Dams					
A01242	Consolidation Travelling Allowance					22,000
A01270	Others			<u>400,000</u>	<u>1,524,000</u>	<u>1,670,000</u>
027	Personal Allowance					70,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000	1,524,000	1,600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,000</u>
A01274	Medical Charges					10,000
A03	TOTAL OPERATING EXPENSES			<u>15,223,000</u>	<u>13,896,000</u>	<u>17,775,000</u>
A032	TOTAL COMMUNICATIONS			<u>555,000</u>	<u>618,000</u>	<u>650,000</u>
A03201	Postage and Telegraph			40,000	53,000	100,000
A03202	Telephone and Trunk Call			515,000	565,000	550,000
A033	TOTAL UTILITIES			<u>2,547,000</u>	<u>2,853,000</u>	<u>4,910,000</u>
A03301	Gas			334,000	348,000	400,000
A03303	Electricity			<u>2,200,000</u>	<u>2,474,000</u>	<u>4,500,000</u>
001	Electricity			2,200,000	2,474,000	4,500,000
A03304	Hot and Cold Weather Charges			13,000	31,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,303,000</u>	<u>9,638,000</u>	<u>11,200,000</u>
A03805	Travelling Allowance			3,300,000	3,422,000	3,500,000
A03807	P.O.L Charges			8,003,000	6,216,000	7,700,000
A039	TOTAL GENERAL			<u>818,000</u>	<u>787,000</u>	<u>1,015,000</u>
A03901	Stationery			369,000	284,000	450,000
A03905	Newspapers Periodicals and Books			<u>23,000</u>	<u>15,000</u>	<u>25,000</u>
001	News Papers, Periodicals & Books			23,000	15,000	25,000
A03906	Uniforms and Protective Clothing			63,000	44,000	60,000
A03907	Advertising & Publicity			<u>248,000</u>	<u>339,000</u>	<u>400,000</u>
001	Advertising & Publicity			248,000	339,000	400,000
A03917	Law Charges			60,000	39,000	30,000
A03970	Others			<u>55,000</u>	<u>66,000</u>	<u>50,000</u>
001	Others			55,000	66,000	50,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>324,000</u>	<u>1,964,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>324,000</u>	<u>1,964,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	324,000	1,964,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,388,000</u>	<u>39,501,000</u>	<u>34,440,000</u>
A130 TOTAL TRANSPORT			<u>2,945,000</u>	<u>2,278,000</u>	<u>2,900,000</u>
A13001 Transport			2,945,000	2,278,000	2,900,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>2,538,000</u>	<u>3,100,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>350,000</u>	<u>700,000</u>
001 Office Buildings			1,000	350,000	700,000
A13302 Residential Buildings			1,000	875,000	1,700,000
A13303 Other Buildings			<u>1,000</u>	<u>1,313,000</u>	<u>700,000</u>
001 Other Buildings			1,000	1,313,000	700,000
A134 TOTAL IRRIGATION WORKS			<u>28,440,000</u>	<u>34,685,000</u>	<u>28,440,000</u>
A13470 Others			<u>28,440,000</u>	<u>34,685,000</u>	<u>28,440,000</u>
001 Others				34,685,000	
003 Misriot Dam			164,000		164,000
004 Sippala Dam			78,000		78,000
006 Ratti Kassi Dam			130,000		130,000
007 Dungi Dam			178,000		178,000
008 Dhok Tahlian Dam			1,000,000		1,000,000
009 Qibla Bandi Dam			112,000		112,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams				
010	Kanjour Dam		200,000		200,000
011	Walana Dam		200,000		200,000
012	Gurabh Dam		292,000		292,000
013	Nirali Dam		192,000		192,000
014	Dhurnal Dam		212,000		212,000
015	Channi Bor Dam		200,000		200,000
016	Khokherzer Dam		310,000		310,000
017	Garat Dam		212,000		212,000
018	Rawal Dam		2,995,000		2,995,000
019	Namal Dam		1,112,000		1,112,000
020	Surlah Dam		645,000		645,000
021	Khasala Dam		225,000		225,000
022	Shahpur Dam		1,330,000		1,330,000
023	Mirwal Dam		345,000		345,000
024	Dhok Sanday Mar Dam		228,000		228,000
025	Jabbi Dam		1,355,000		1,355,000
026	Bhugtal Dam		500,000		500,000
027	Nikka Dam		500,000		500,000
028	Dhok Qutab Din Dam		615,000		615,000
029	Kot Raja Dam		990,000		990,000
030	Jammer Gal Dam		845,000		845,000
031	Khanpur Dam Channel		492,000		492,000
032	Tainpure Dam		2,070,000		2,070,000
033	Jawa Dam		550,000		550,000
034	Shakar Dara Dam		1,985,000		1,985,000
035	Pira Fatehal Dam		2,596,000		2,596,000
097	Block Allocation		5,582,000		5,582,000
Irrigation Dams			143,626,000	143,331,000	166,187,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,184,540,000</u>	<u>3,626,057,000</u>	<u>4,184,941,000</u>
A011	TOTAL PAY		<u>20376</u>	<u>20426</u>	<u>2,185,890,000</u>	<u>1,680,407,000</u>	<u>1,998,191,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>390</u>	<u>390</u>	<u>142,599,000</u>	<u>112,210,000</u>	<u>132,121,000</u>
A01101	Total Basic Pay of Officers		<u>390</u>	<u>390</u>	<u>140,098,000</u>		<u>130,594,000</u>
E085-M	Executive Engineer	(BPS-18)	76	76	42,908,000		39,421,000
A184-M	Assistant Executive Engineer	(BPS-17)	3	3	1,091,000		984,000
D269-M	Divisional Accounts Officer	(BPS-17)	77	77	22,554,000		23,056,000
H045-F	Head Mistress	(BPS-17)	1	1	201,000		184,000
S260-M	Sub Divisional Officer	(BPS-17)	226	226	71,471,000		65,024,000
D269-M	Divisional Accounts Officer	(BPS-16)	7	7	1,873,000		1,925,000
A01102	Personal pay				432,000	1,152,000	800,000
A01103	Special Pay				6,000	23,000	7,000
A01105	Qualification Pay				30,000	330,000	220,000
A01106	Total Pay of contract staff				<u>2,033,000</u>	<u>599,000</u>	<u>500,000</u>
A01150	Others					<u>110,106,000</u>	
001	Pay of Officers (R.E.)					110,106,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>19986</u>	<u>20036</u>	<u>2,043,291,000</u>	<u>1,568,197,000</u>	<u>1,866,070,000</u>
A01151	Total Basic Pay of Other Staff		<u>19986</u>	<u>20036</u>	<u>2,030,955,000</u>		<u>1,855,398,000</u>
H024-M	Head Clerk	(BPS-14)	73	73	18,596,000		17,401,000
S216-M	Stenographer	(BPS-14)	5	5	941,000		910,000
Z001-M	Zilladar	(BPS-14)		1			130,000
D158-M	Divisional Head Draftsman	(BPS-13)	74	74	16,434,000		15,459,000
C173-M	Computer Operator	(BPS-12)	1	2	88,000		175,000
C291-M	Cad Operator	(BPS-12)	11	10	1,347,000		1,259,000
S216-M	Stenographer	(BPS-12)	1	1	87,000		87,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
A011-M	Accounts Clerk	(BPS-11)	141	141	30,460,000		28,384,000
C173-M	Computer Operator	(BPS-11)	17	17	1,752,000		1,698,000
D222-M	Draftsman	(BPS-11)	90	90	13,159,000		12,328,000
F073-M	Foreman Grade-I	(BPS-11)	18	18	2,721,000		2,539,000
H024-M	Head Clerk	(BPS-11)	1	1	283,000		290,000
H061-M	Head Vernacular Clerk	(BPS-11)	1	1	165,000		165,000
K016-M	Khatib Imam Masjid	(BPS-11)	36	36	4,183,000		3,788,000
S164-M	Silt Analyst	(BPS-11)	10	10	1,511,000		1,438,000
S262-M	Sub Engineer	(BPS-11)	935	939	149,260,000		142,339,000
F073-M	Foreman Grade-I	(BPS-10)		1			125,000
H061-M	Head Vernacular Clerk	(BPS-10)	1	1	191,000		196,000
A011-M	Accounts Clerk	(BPS-09)	10	10	2,151,000		2,197,000
A096-M	Assessment Clerk	(BPS-09)	2	2	378,000		346,000
G041-M	Generator Operator	(BPS-09)	1	1	120,000		111,000
H052-M	Head Signaller	(BPS-09)	20	20	3,449,000		2,998,000
S268-M	Sub-Divisional Clerk	(BPS-09)	209	209	38,600,000		34,894,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-07)	3	5	293,000		343,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	548	545	67,765,000		63,206,000
A285-M	Assistant Vernacular Clerk	(BPS-07)		1			75,000
A374-M	Assistant Assessment Clerk	(BPS-07)		1			76,000
C173-M	Computer Operator	(BPS-07)	1	1	72,000		72,000
H013-M	Havaldar	(BPS-07)	1	1	158,000		145,000
J019-M	Junior Clerk	(BPS-07)	12	12	1,485,000		1,520,000
P027-M	Patwari	(BPS-07)		6			454,000
S102-F	Senior Mistress	(BPS-07)	1	1	72,000		73,000
S117-M	Senior Storekeeper	(BPS-07)	1	1	72,000		65,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
S268-M	Sub-Divisional Clerk	(BPS-07)	5	5	1,273,000		937,000
T093-M	Truck Driver	(BPS-07)	1	1	188,000		173,000
E034-M	Electrician	(BPS-06)	1	2	69,000		155,000
F053-M	Fitter	(BPS-06)		1			101,000
S153-M	Shift Incharge	(BPS-06)	3	3	492,000		455,000
W034-M	Welder	(BPS-06)	3	3	595,000		546,000
A076-M	Apprentice Signaler	(BPS-05)	23	23	1,755,000		1,520,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	117,000		108,000
A374-M	Assistant Assessment Clerk	(BPS-05)	1	1	168,000		171,000
C022-M	Captain Motor Launch	(BPS-05)	3	3	376,000		305,000
C125-M	Civil Station Mistri	(BPS-05)	1	1	64,000		1,000
C158-M	Complaint Clerk	(BPS-05)	2	2	325,000		308,000
E034-M	Electrician	(BPS-05)	107	107	15,768,000		14,252,000
I029-M	Inspector Overnight Petrol	(BPS-05)	1	1	122,000		115,000
J019-M	Junior Clerk	(BPS-05)	3	3	331,000		267,000
J033-F	Junior Mistress	(BPS-05)	5	5	1,184,000		1,091,000
K010-M	Khadim Masjid	(BPS-05)	4	4	427,000		391,000
L006-M	Laboratory Attendant	(BPS-05)	11	11	963,000		945,000
L083-M	Lineman	(BPS-05)	28	28	3,663,000		3,296,000
M065-M	Mechanic	(BPS-05)	15	15	1,990,000		1,825,000
M121-M	Meter Reader	(BPS-05)	3	3	363,000		334,000
M144-M	Mistri	(BPS-05)	4	4	397,000		361,000
M178-M	Moulder	(BPS-05)	1	1	68,000		123,000
O028-M	Operator	(BPS-05)	3	3	449,000		414,000
P009-M	Painter	(BPS-05)	6	6	765,000		721,000
S059-M	Security Guard	(BPS-05)	5	5	405,000		333,000
S062-M	Security Sergeant	(BPS-05)	2	2	287,000		246,000
S163-M	Signaller	(BPS-05)	450	450	53,220,000		47,928,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
S166-M	Silt Observer	(BPS-05)	6	6	723,000		696,000
S240-M	Store Coolie	(BPS-05)	1	1	123,000		55,000
S250-F	Store Keeper	(BPS-05)	2	1	212,000		95,000
S250-M	Store Keeper	(BPS-05)	25	26	2,919,000		2,786,000
S307-M	Surveyor	(BPS-05)	1	1	158,000		142,000
S369-M	Sub Divisional Reader	(BPS-05)	1	1	185,000		175,000
T033-F	Telephone Attendant	(BPS-05)	1	1	66,000		61,000
T033-M	Telephone Attendant	(BPS-05)	140	140	15,362,000		14,042,000
T036-M	Telephone Operator	(BPS-05)	16	16	1,250,000		1,385,000
T061-F	Tracer	(BPS-05)	1	1	79,000		63,000
T061-M	Tracer	(BPS-05)	106	106	11,160,000		10,685,000
W046-M	Wire Messenger	(BPS-05)	1	1	120,000		108,000
W048-M	Wireless Operator	(BPS-05)	14	14	1,613,000		1,393,000
A090-M	Artificer	(BPS-04)	170	170	19,664,000		17,395,000
D133-M	Discharge Mistri	(BPS-04)	5	5	530,000		433,000
D186-M	Driver	(BPS-04)	141	141	18,160,000		15,916,000
E009-M	Earth Work Mistri	(BPS-04)	10	11	665,000		748,000
E031-M	Electrical Motor Driver	(BPS-04)	6	6	808,000		750,000
E054-M	Engine Driver	(BPS-04)	11	11	1,044,000		1,027,000
J006-M	Jeep Driver	(BPS-04)	50	50	6,706,000		5,956,000
M171-M	Motor Launch Driver	(BPS-04)	8	8	653,000		769,000
A090-M	Artificer	(BPS-03)	1	1	67,000		64,000
A289-M	Assistant Wireman	(BPS-03)	3	3	311,000		289,000
D017-M	Darogha Arboriculture	(BPS-03)	1	1	158,000		142,000
E009-M	Earth Work Mistri	(BPS-03)	466	466	54,334,000		51,778,000
K013-M	Khansama	(BPS-03)	1	1	127,000		119,000
P092-M	Plate Layer	(BPS-03)	1	1	60,000		54,000
P095-M	Plumber	(BPS-03)	1	1	111,000		116,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
P132-M	Pressure Pipe Mistri	(BPS-03)	5	5	608,000		535,000
P202-M	Pump Driver/Tubewell Operator	(BPS-03)		6			386,000
S161-M	Shunter Potter	(BPS-03)	3	3	257,000		236,000
S185-M	Sounding Mistry	(BPS-03)	7	7	850,000		785,000
T103-M	Turner	(BPS-03)	7	7	869,000		801,000
W053-M	Work Mistri	(BPS-03)	1	1	62,000		53,000
E117-M	Earth Work Mate	(BPS-02)	657	657	72,826,000		62,020,000
F024-M	Ferry Men	(BPS-02)	3	3	289,000		267,000
G059-M	Guage Reader	(BPS-02)	94	96	9,417,000		8,714,000
G087-M	Gauge Runner	(BPS-02)	1	1	120,000		66,000
H021-M	Head Boatman	(BPS-02)	11	11	1,322,000		1,270,000
H023-M	Head Chowkidar	(BPS-02)	2	2	122,000		110,000
H034-M	Head Gangeman	(BPS-02)	13	13	1,271,000		1,132,000
H036-M	Head Jamadar	(BPS-02)	9	9	968,000		918,000
H041-M	Head Mali	(BPS-02)	35	35	3,731,000		3,251,000
H043-M	Head Mate	(BPS-02)	3	3	307,000		283,000
H056-M	Head Sweeper	(BPS-02)	3	3	180,000		217,000
H059-M	Head Trolleyman	(BPS-02)	7	7	557,000		704,000
H066-M	Head Work Mistri	(BPS-02)	5	5	545,000		521,000
M053-M	Mason Mistri	(BPS-02)	33	33	3,417,000		3,164,000
M057-M	Mate	(BPS-02)	230	231	26,536,000		25,682,000
M147-M	Moazzan	(BPS-02)	2	2	160,000		150,000
M199-M	Maint./Material/Sounding/	(BPS-02)	11	11	1,365,000		1,231,000
P035-M	Permanent Way Mistry	(BPS-02)	1	1	195,000		182,000
P123-M	Power Plant Operator	(BPS-02)	1	1	60,000		54,000
P202-M	Pump Driver/Tubewell Operator	(BPS-02)	124	124	14,017,000		12,480,000
R041-M	Regulation Jamadar	(BPS-02)	38	38	3,813,000		3,203,000
S021-M	Sanitary Jamadar	(BPS-02)	5	5	1,023,000		445,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
S037-M	Seasonal Guage Reader	(BPS-02)	46	46	2,760,000		2,528,000
S043-M	Seasonal Telephone Attendant	(BPS-02)	6	6	177,000		160,000
S236-M	Store Attendant	(BPS-02)	4	4	350,000		326,000
S243-M	Store Munshi	(BPS-02)	1	1	132,000		122,000
T098-M	Tubewell Driver	(BPS-02)	13	13	1,553,000		1,341,000
W049-M	Wireman	(BPS-02)	4	4	421,000		381,000
A283-M	Assistant Tube well Operator	(BPS-01)	2	2	237,000		108,000
B002-M	Badargah	(BPS-01)	14	14	1,495,000		913,000
B004-M	Bahishti	(BPS-01)	46	46	4,060,000		3,674,000
B011-M	Barkandaz	(BPS-01)	11	11	857,000		804,000
B015-M	Bearer	(BPS-01)	5	5	499,000		462,000
B019-M	Beldar	(BPS-01)	3870	3882	343,662,000		320,947,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	4072	4072	364,443,000		324,879,000
B022-M	Beldars-Cum-Chowkidar	(BPS-01)	8	8	796,000		753,000
B024-M	Bellow Man	(BPS-01)	2	2	235,000		216,000
B042-M	Blacksmith	(BPS-01)	9	9	1,211,000		1,119,000
B054-M	Boatman	(BPS-01)	79	79	7,029,000		5,707,000
B093-M	Bullock Attendant	(BPS-01)	88	88	8,173,000		7,529,000
B094-M	Bullock Cartman	(BPS-01)	72	72	7,341,000		6,474,000
C011-M	Camel Man	(BPS-01)	14	14	1,261,000		1,161,000
C027-M	Carpenter	(BPS-01)	5	5	598,000		545,000
C037-M	Cartman	(BPS-01)	6	6	536,000		455,000
C112-M	Chowkidar	(BPS-01)	771	773	70,662,000		63,508,000
C130-M	Cleaner	(BPS-01)	52	58	4,940,000		4,185,000
C193-M	Cook	(BPS-01)	12	12	1,082,000		937,000
C194-M	Cook Bearer	(BPS-01)	14	14	1,201,000		1,102,000
C195-M	Coolie	(BPS-01)	36	36	3,665,000		3,106,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
C235-M	Chowkidar-Cum-Cook	(BPS-01)	150	150	13,767,000		12,346,000
C236-M	Chowkidar Rest House	(BPS-01)	22	22	1,724,000		1,590,000
C435-M	Canal Guard	(BPS-01)	501	501	42,372,000		36,728,000
D002-M	Dafadar	(BPS-01)	22	22	1,799,000		1,939,000
D011-M	Dak Runner	(BPS-01)	553	553	54,376,000		49,457,000
D093-M	Dhobi	(BPS-01)	1	1	118,000		106,000
D170-M	Donkeyman	(BPS-01)	3	3	261,000		240,000
D180-M	Driller	(BPS-01)	1	1	114,000		106,000
E028-M	Electrical Cooli	(BPS-01)	3	3	293,000		270,000
F021-M	Ferro Coolie	(BPS-01)	2	2	128,000		119,000
F023-M	Ferro Printer	(BPS-01)	5	5	539,000		500,000
F048-M	Fireman	(BPS-01)	2	2	242,000		221,000
F053-M	Fitter	(BPS-01)	28	28	3,547,000		3,992,000
F058-M	Fitter Helper	(BPS-01)	4	4	480,000		442,000
G005-M	Gangman	(BPS-01)	25	25	2,313,000		2,045,000
G008-M	Garden Beldar	(BPS-01)	56	56	4,239,000		4,813,000
G025-M	Gatekeeper	(BPS-01)	301	301	27,636,000		24,903,000
G054-M	Greaser	(BPS-01)	32	32	3,032,000		2,807,000
H005-M	Hammerman	(BPS-01)	7	7	865,000		733,000
H064-M	Head Watcher	(BPS-01)	1	1	120,000		115,000
H076-M	Helper	(BPS-01)	6	6	546,000		502,000
H077-M	Helper Electrician	(BPS-01)	3	3	325,000		307,000
J003-M	Jamadar Railway	(BPS-01)	1	1	134,000		121,000
K008-M	Keyman	(BPS-01)	6	6	512,000		474,000
L084-M	Lineman Cooli	(BPS-01)	5	5	450,000		409,000
M019-M	Mali	(BPS-01)	330	331	29,062,000		26,148,000
M021-M	Mali Beldar	(BPS-01)	103	103	8,936,000		8,075,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	275	275	24,780,000		23,151,000
M116-M	Messenger	(BPS-01)	1	1	122,000		108,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
M170-M Motor Launch Attendant (BPS-01)	2	2	180,000		166,000
M186-M Mule Cart Attendant (BPS-01)	1	1	73,000		66,000
N003-M Naib Jamadar (BPS-01)	16	16	1,668,000		1,536,000
N006-F Naib Qasid (BPS-01)	1	1	2,093,000		63,000
N006-M Naib Qasid (BPS-01)	648	649	59,184,000		55,369,000
O017-M Oil Man (BPS-01)	9	9	583,000		482,000
P043-M Petrol Chowkidar (BPS-01)	6	6	443,000		403,000
P095-M Plumber (BPS-01)	44	44	5,336,000		4,693,000
P096-M Plumber Coolie (BPS-01)	1	1	122,000		115,000
R040-M Regulation Beldar (BPS-01)	1041	1043	91,001,000		81,335,000
R068-M Rest House Attendant (BPS-01)	1	1	122,000		110,000
R096-M Revenue Naib Qasid (BPS-01)	2	2	216,000		221,000
S059-M Security Guard (BPS-01)	13	13	1,002,000		1,019,000
S067-M Semi-Skilled Coolie (BPS-01)	2	2	157,000		142,000
S144-M Sewerage Cleaner (BPS-01)	1	1	119,000		110,000
S145-M Sewerageman (BPS-01)	9	9	710,000		645,000
S165-M Silt Cooli (BPS-01)	4	4	456,000		392,000
S169-M Skilled Coolie (BPS-01)	39	39	3,612,000		3,241,000
S238-M Store Chowkidar (BPS-01)	40	40	3,304,000		3,039,000
S240-M Store Coolie (BPS-01)	1	1	116,000		108,000
S311-F Sanitary Worker (BPS-01)	67	69	5,920,000		5,720,000
S311-M Sanitary Worker (BPS-01)	776	775	65,621,000		59,550,000
S313-M Switch Board Attendant (BPS-01)	9	9	1,306,000		1,201,000
T035-M Telephone Naib Qasid (BPS-01)	61	61	5,158,000		5,025,000
T091-M Trolleyman (BPS-01)	18	18	1,980,000		1,793,000
T097-M Tubewell Coolie (BPS-01)	6	6	594,000		459,000
T101-M Tubewell Operator (BPS-01)	18	18	1,759,000		1,685,000
W105-M Weir Mistry (BPS-01)	1	1	142,000		132,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive)					
Y001-M	Yoke Men (BPS-01)	21	21	1,898,000		1,559,000
A01152	Personal pay			3,001,000	7,158,000	6,502,000
A01153	Special Pay			5,000	257,000	88,000
A01155	Qualification Pay			5,000	18,000	10,000
A01156	Total Pay of contract staff			<u>9,325,000</u>	<u>5,512,000</u>	<u>4,072,000</u>
A01170	Others				<u>1,555,252,000</u>	
001	Pay of Other Staff (R.E.)				1,555,252,000	
A012	TOTAL ALLOWANCES			<u>1,998,650,000</u>	<u>1,945,650,000</u>	<u>2,186,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,998,412,000</u>	<u>1,941,403,000</u>	<u>2,184,184,000</u>
A01201	Senior Post Allowance				554,000	554,000
A01202	House Rent Allowance			173,855,000	142,885,000	174,712,000
A01203	Conveyance Allowance			308,494,000	297,845,000	359,314,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance			60,000	69,000	75,000
A01208	Dress Allowance			4,000	32,000	25,000
A01209	Special Additional Allowance					1,000
A0120D	Integrated Allowance			6,222,000	5,257,000	6,213,000
A0120P	Adhoc Relief 2009					1,000
A0120Q	Fixed Daily Allowance			1,000,000	1,477,000	1,500,000
A0120X	Ad - hoc Allowance - 2010			570,738,000	444,760,000	541,331,000
A01216	Qualification Allowance					50,000
A01217	Medical Allowance			204,498,000	197,358,000	226,028,000
A0121A	Adhoc Relief Allowance 2011			164,244,000	136,638,000	167,109,000
A0121M	Adhoc Relief Allowance - 2012			358,313,000	319,390,000	380,006,000
A0121Q	Audit & Accounts Allowance					2,000,000
A0121T	Adhoc Relief Allowance 2013			200,666,000	163,643,000	206,407,000
A0121Z	Adhoc Relief Allowance - 2014				218,691,000	106,403,000
A01226	Computer Allowance			6,000		1,000
A01233	Unattractive Area Allowance					60,000
A01238	Charge Allowance					15,000
A01239	Special Allowance					25,000
A01242	Consolidation Travelling Allowance			75,000	147,000	250,000
A01244	Adhoc Relief					35,000
A01251	Mess Allowance					1,000
A01262	Special Relief Allowance					25,000
A01270	Others			<u>10,237,000</u>	<u>12,657,000</u>	<u>12,042,000</u>

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive)					
027 Personal Allowance					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,237,000	12,657,000	12,041,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>238,000</u>	<u>4,247,000</u>	<u>2,566,000</u>
A01273 Honoraria			<u>52,000</u>	<u>1,800,000</u>	<u>55,000</u>
000 Honoraria			52,000	1,800,000	
A01274 Medical Charges			150,000	2,153,000	2,500,000
A01277 Contingent Paid Staff			25,000	168,000	10,000
A01278 Leave Salary			11,000	126,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>263,642,000</u>	<u>267,355,000</u>	<u>285,267,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,363,000</u>	<u>10,714,000</u>	<u>9,831,000</u>
A03201 Postage and Telegraph			634,000	534,000	518,000
A03202 Telephone and Trunk Call			10,685,000	10,138,000	9,268,000
A03203 Telex Teleprinter and Fax			44,000	42,000	45,000
A033 TOTAL UTILITIES			<u>72,606,000</u>	<u>78,110,000</u>	<u>82,525,000</u>
A03301 Gas			2,789,000	5,476,000	2,700,000
A03302 Water			83,000	166,000	340,000
A03303 Electricity			<u>69,124,000</u>	<u>71,718,000</u>	<u>78,720,000</u>
001 Electricity			68,464,000	71,718,000	78,720,000
A03304 Hot and Cold Weather Charges			610,000	750,000	765,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	3,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>156,454,000</u>	<u>162,553,000</u>	<u>169,477,000</u>
A03805 Travelling Allowance			<u>39,865,000</u>	<u>42,025,000</u>	<u>53,565,000</u>
001 Travelling Allowance					200,000
A03806 Transportation of Goods			220,000	104,000	112,000
A03807 P.O.L Charges			116,369,000	120,424,000	115,800,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive)					
A039 TOTAL GENERAL			<u>23,209,000</u>	<u>15,975,000</u>	<u>23,424,000</u>
A03901 Stationery			3,740,000	4,671,000	4,700,000
A03902 Printing and Publication			<u>1,150,000</u>	<u>1,537,000</u>	<u>1,300,000</u>
001 Printing and Publications			850,000	1,537,000	1,300,000
A03905 Newspapers Periodicals and Books			<u>280,000</u>	<u>327,000</u>	<u>223,000</u>
001 News Papers, Periodicals & Books			270,000	327,000	223,000
A03906 Uniforms and Protective Clothing			852,000	1,172,000	810,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>2,101,000</u>	<u>3,600,000</u>
001 Advertising & Publicity			1,900,000	2,101,000	3,600,000
A03917 Law Charges			378,000	556,000	5,548,000
A03918 Exhibitions, Fairs & Other National Celebrations			170,000	287,000	150,000
A03919 Payments to Others for Service Rendered			10,011,000	1,681,000	10,000
A03936 Foreign/Inland Training Course Fee			3,300,000	2,358,000	5,000,000
A03942 Cost of Other Stores					<u>15,000</u>
001 Cost of Other Stores					15,000
A03955 Computer Stationary					10,000
A03970 Others			<u>1,328,000</u>	<u>1,285,000</u>	<u>2,058,000</u>
001 Others			1,270,000	1,285,000	2,058,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,001,000</u>	<u>28,033,000</u>	<u>34,000,000</u>
A041 TOTAL PENSION			<u>3,001,000</u>	<u>28,033,000</u>	<u>34,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,001,000	28,033,000	34,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>22,400,000</u>	<u>313,652,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>22,400,000</u>	<u>313,652,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>16,100,000</u>	<u>20,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	16,100,000	20,000,000
A05270 To Others				<u>6,300,000</u>	<u>293,652,000</u>
001 Others				6,300,000	8,000,000
OB4 Block Allocation for Establishment of Risk Assessment Unit					285,652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive)					
A09	TOTAL PHYSICAL ASSETS			<u>915,000</u>	<u>1,501,000</u>	<u>1,087,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>882,000</u>	<u>1,236,000</u>	<u>1,005,000</u>
A09201	Hardware			750,000	884,000	800,000
A09202	Software			22,000	143,000	55,000
A09203	I.T. Equipment			110,000	209,000	150,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>60,000</u>
A09501	Transport					60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>265,000</u>	<u>22,000</u>
A09701	Purchase of Furniture and Fixture			33,000	265,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,375,836,000</u>	<u>2,288,042,000</u>	<u>2,773,991,000</u>
A130	TOTAL TRANSPORT			<u>35,406,000</u>	<u>28,825,000</u>	<u>42,680,000</u>
A13001	Transport			35,406,000	28,825,000	42,680,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,100,000</u>	<u>4,203,000</u>	<u>5,410,000</u>
A13101	Machinery and Equipment			5,100,000	4,203,000	5,410,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,640,000</u>	<u>4,004,000</u>	<u>3,450,000</u>
A13201	Furniture and Fixture			2,640,000	4,004,000	3,450,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>344,719,000</u>	<u>258,530,000</u>	<u>232,000,000</u>
A13301	Office Buildings			<u>23,398,000</u>	<u>30,164,000</u>	<u>37,000,000</u>
001	Office Buildings			23,398,000	30,164,000	37,000,000
A13302	Residential Buildings			142,574,000	103,186,000	92,000,000

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		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive)					
A13303	Other Buildings			<u>178,747,000</u>	<u>125,180,000</u>	<u>103,000,000</u>
001	Other Buildings			178,747,000	125,180,000	103,000,000
A134	TOTAL IRRIGATION WORKS			<u>2,986,990,000</u>	<u>1,991,388,000</u>	<u>2,488,991,000</u>
A13401	Main canal			<u>1,631,915,000</u>	<u>1,282,773,000</u>	<u>1,631,916,000</u>
001	Others					1,000
002	Lower Bari Doab Canal (including Balloki Head Works)			72,860,000		72,860,000
003	Muzaffargarh Canal (including Taunsa Head Works)			79,098,000		79,098,000
004	D.G. Khan Canal			62,616,000		62,616,000
005	Haveli Canal (including Tarimu Barrage)			72,620,000		72,620,000
006	Rangpur Canal			21,478,000		21,478,000
007	Tarimu Sidhnai-Mailsi Barrage Link (including Sidhnai Head Works)			13,010,000		13,010,000
008	Taunsa Panjnad Link			5,716,000		5,716,000
009	Derajat Inundation Canal			3,339,000		3,339,000
010	Pakpattan Canal (including Sulemanki Head Works)			71,592,000		71,592,000
011	Eastern Sadiqia Canal			41,406,000		41,406,000
012	Mailsi Canal (including Islam Works)			33,391,000		33,391,000
013	Fordwah Canal			24,369,000		24,369,000
014	Bahawal Canal			48,484,000		48,484,000
015	Qaim Canal			2,778,000		2,778,000
016	Abbasia Canal			13,056,000		13,056,000
017	Panjnad Canal (including Panjnad Headworks)			94,298,000		94,298,000
018	M.P. Link Canal			1,842,000		1,842,000
019	Trimu Sidhnai Mailsi Barrage Link Bahawalpur			16,028,000		16,028,000
020	Pakpattan Islam Link			2,375,000		2,375,000
021	Lower Chenab Canal East			68,386,000		68,386,000
022	Lower Chenab Canal West (including Khanke Headworks)			91,426,000		91,426,000
023	Qadirabad Balloki Link (including Qadirabad Barrage)			44,892,000		44,892,000
024	Lower Jhelum Canal (including Rasul Barrage)			97,102,000		97,102,000
025	Upper Jhelum Canal (including Mangla Headworks and Cross Drainage Works)			47,122,000		47,122,000
026	Thal Canal (including Jinnah Barrage)			123,558,000		123,558,000
027	Rasul Qadirabad Link			4,127,000		4,127,000
028	Central Bari Doab Canal			38,761,000		38,761,000
029	Depalpur Canal Circle			48,765,000		48,765,000
030	Upper Chenab Canal (including Marala Headworks)			93,897,000		93,897,000
031	Marala Ravi Link			9,526,000		9,526,000
032	Bambawala Ravi Bedian Link (including Ravi Syphon and Training Works)			16,075,000		16,075,000
033	Balloki Sulemanki Link-I			7,967,000		7,967,000
034	Balloki Sulemanki Link-II			3,828,000		3,828,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive)					
035 Nila Wahan Spring Irrigation Scheme			1,677,000		1,677,000
036 Block Allocation			254,450,000		254,450,000
A13470 Others			<u>1,355,075,000</u>	<u>708,615,000</u>	<u>857,075,000</u>
001 Others				708,615,000	2,000,000
036 Pattoki Lift Irrigation Scheme			30,267,000		19,102,000
037 Bambanwala Ravi Bedian Lift Irrigation Scheme			67,672,000		42,708,000
038 Marala Ravi Link Lift Irrigation			6,578,000		4,151,000
039 Lower Bari Doab Canal Lift Irrigation Scheme			178,335,000		112,547,000
040 Lower Chenab Canal East Lift Irrigation Scheme			2,719,000		1,716,000
041 Lower Chenab Canal West Lift Irrigation			30,704,000		19,377,000
042 Qadirabad Balloki Link Lift Irrigation			6,247,000		3,942,000
043 Mianwali Lift Irrigation Scheme			604,962,000		381,679,000
044 State Distributory Lift Irrigation Scheme			185,745,000		117,224,000
045 Daudkhel Lift Irrigation Scheme			35,608,000		22,472,000
046 Gulmeri Lift Irrigation Scheme			67,485,000		42,590,000
047 Chablatkhas Lift Irrigation Scheme			38,753,000		24,457,000
097 Block Allocation			100,000,000		63,110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>981,000</u>	<u>1,092,000</u>	<u>1,460,000</u>
A13701 Hardware			705,000	756,000	1,000,000
A13702 Software			50,000	84,000	110,000
A13703 I.T. Equipment			226,000	252,000	350,000
Canal Irrigation (Executive)			7,832,934,000	6,233,388,000	7,592,938,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4030	Chashma Right Bank Canal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,176,000</u>	<u>10,975,000</u>	<u>12,833,000</u>
A011	TOTAL PAY		61	61	<u>6,437,000</u>	<u>4,780,000</u>	<u>6,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,434,000</u>	<u>1,455,000</u>	<u>1,302,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,434,000</u>		<u>1,302,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	574,000		575,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	660,000		458,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	200,000		269,000
A01150	Others					<u>1,455,000</u>	
001	Pay of Officers (R.E.)					1,455,000	
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>5,003,000</u>	<u>3,325,000</u>	<u>5,011,000</u>
A01151	Total Basic Pay of Other Staff		<u>57</u>	<u>57</u>	<u>5,003,000</u>		<u>5,011,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	261,000		269,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	246,000		252,000
S216-M	Stenographer	(BPS-12)	1	1	88,000		88,000
S262-M	Sub Engineer	(BPS-11)	2	2	264,000		253,000
A011-M	Accounts Clerk	(BPS-09)	1	1	220,000		225,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	2	2	162,000		159,000
S268-M	Sub-Divisional Clerk	(BPS-07)	2	2	355,000		323,000
D186-M	Driver	(BPS-05)	3	3	192,000		192,000
E034-M	Electrician	(BPS-05)	1	1	100,000		104,000
T061-M	Tracer	(BPS-05)	1	1	155,000		139,000
A090-M	Artificer	(BPS-04)	1	1	64,000		64,000
B019-M	Beldar	(BPS-01)	30	30	2,076,000		2,103,000
C112-M	Chowkidar	(BPS-01)	3	3	282,000		294,000
M019-M	Mali	(BPS-01)	1	1	59,000		60,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4030	Chashma Right Bank Canal						
N006-M	Naib Qasid	(BPS-01)	4	4	303,000		310,000
S311-M	Sanitary Worker	(BPS-01)	3	3	176,000		176,000
A01170	Others					<u>3,325,000</u>	
001	Pay of Other Staff (R.E.)					3,325,000	
A012	TOTAL ALLOWANCES				<u>5,739,000</u>	<u>6,195,000</u>	<u>6,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,739,000</u>	<u>6,195,000</u>	<u>6,520,000</u>
A01202	House Rent Allowance				617,000	580,000	617,000
A01203	Conveyance Allowance				83,000	860,000	94,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010				1,742,000	1,350,000	1,702,000
A01217	Medical Allowance				792,000	650,000	864,000
A0121A	Adhoc Relief Allowance 2011				586,000	410,000	586,000
A0121M	Adhoc Relief Allowance - 2012				1,205,000	950,000	1,238,000
A0121T	Adhoc Relief Allowance 2013				499,000	499,000	575,000
A0121Z	Adhoc Relief Allowance - 2014					499,000	620,000
A01270	Others				<u>193,000</u>	<u>375,000</u>	<u>202,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				193,000	375,000	202,000
A03	TOTAL OPERATING EXPENSES				<u>425,000</u>	<u>475,000</u>	<u>436,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>54,000</u>	<u>40,000</u>
A03201	Postage and Telegraph				7,000	4,000	8,000
A03202	Telephone and Trunk Call				30,000	50,000	32,000
A033	TOTAL UTILITIES				<u>133,000</u>	<u>158,000</u>	<u>133,000</u>
A03303	Electricity				<u>126,000</u>	<u>150,000</u>	<u>125,000</u>
001	Electricity					150,000	125,000
A03304	Hot and Cold Weather Charges				7,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>179,000</u>	<u>200,000</u>	<u>179,000</u>
A03805	Travelling Allowance				<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance						80,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4030 Chashma Right Bank Canal					
A03807 P.O.L Charges			99,000	100,000	99,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>63,000</u>	<u>84,000</u>
A03901 Stationery			25,000	20,000	27,000
A03902 Printing and Publication			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and Publications				8,000	10,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books				5,000	5,000
A03906 Uniforms and Protective Clothing			12,000	10,000	15,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>20,000</u>	<u>27,000</u>
001 Advertising & Publicity				20,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>25,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13001 Transport			15,000	15,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			6,000	5,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	5,000	7,000
Chashma Right Bank Canal			12,629,000	11,475,000	13,800,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4039	Canal Irrigation (SR)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,370,600,000</u>	<u>1,363,453,000</u>	<u>1,342,218,000</u>
A011	TOTAL PAY		<u>6264</u>	<u>6264</u>	<u>686,229,000</u>	<u>656,221,000</u>	<u>672,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>17,507,000</u>	<u>17,564,000</u>	<u>18,001,000</u>
A01101	Total Basic Pay of Officers		<u>45</u>	<u>45</u>	<u>17,500,000</u>		<u>18,000,000</u>
D047-M	Deputy Collector	(BPS-17)	45	45	17,500,000		18,000,000
A01102	Personal pay				7,000		1,000
A01105	Qualification Pay					40,000	
A01150	Others					<u>17,524,000</u>	
001	Pay of Officers (R.E.)					17,524,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>6219</u>	<u>6219</u>	<u>668,722,000</u>	<u>638,657,000</u>	<u>654,203,000</u>
A01151	Total Basic Pay of Other Staff		<u>6219</u>	<u>6219</u>	<u>667,146,000</u>		<u>652,198,000</u>
C016-M	Candidate Zilladar	(BPS-14)	3	3	301,000		251,000
Z001-M	Zilladar	(BPS-14)	420	420	80,100,000		72,742,000
A011-M	Accounts Clerk	(BPS-11)	26	26	5,104,000		4,773,000
H061-M	Head Vernacular Clerk	(BPS-10)	48	48	7,626,000		5,973,000
A096-M	Assessment Clerk	(BPS-09)	47	47	6,307,000		6,452,000
V011-M	Vernacular Clerk	(BPS-09)	229	229	32,150,000		29,309,000
P095-M	Plumber	(BPS-08)	1	1	146,000		198,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	685	685	6,485,000		56,550,000
A075-M	Apprentice Patwari	(BPS-05)	87	87	5,850,000		5,309,000
P027-M	Patwari	(BPS-05)	3151	3151	379,932,000		341,399,000
D186-M	Driver	(BPS-04)	3	3	442,000		287,000
D011-M	Dak Runner	(BPS-02)	2	2	228,000		196,000
G059-M	Guage Reader	(BPS-02)	892	892	85,260,000		80,313,000
H036-M	Head Jamadar	(BPS-02)	4	4	496,000		417,000
R041-M	Regulation Jamadar	(BPS-02)	42	42	4,740,000		3,759,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4039	Canal Irrigation (SR)					
S037-M	Seasonal Guage Reader (BPS-02)	36	36	1,189,000		998,000
B004-M	Bahishti (BPS-01)	2	2	192,000		168,000
C011-M	Camel Man (BPS-01)	4	4	202,000		218,000
C112-M	Chowkidar (BPS-01)	7	7	790,000		692,000
G005-M	Gangman (BPS-01)	1	1	119,000		100,000
N006-M	Naib Qasid (BPS-01)	506	506	45,617,000		40,422,000
N008-M	Naib Regulation Jamadars (BPS-01)	18	18	3,329,000		1,197,000
R096-M	Revenue Naib Qasid (BPS-01)	2	2	220,000		184,000
S311-M	Sanitary Worker (BPS-01)	3	3	321,000		291,000
A01152	Personal pay			700,000	2,296,000	1,500,000
A01153	Special Pay					5,000
A01156	Total Pay of contract staff			<u>876,000</u>	<u>993,000</u>	<u>500,000</u>
A01170	Others				<u>635,368,000</u>	
001	Pay of Other Staff (R.E.)				635,368,000	
A012	TOTAL ALLOWANCES			<u>684,371,000</u>	<u>707,232,000</u>	<u>670,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>684,349,000</u>	<u>706,580,000</u>	<u>669,382,000</u>
A01202	House Rent Allowance			57,542,000	52,788,000	55,022,000
A01203	Conveyance Allowance			98,022,000	102,145,000	105,023,000
A01205	Dearness Allowance				2,000	
A01207	Washing Allowance			4,000	5,000	4,000
A01208	Dress Allowance					1,000
A0120D	Integrated Allowance			1,600,000	1,674,000	1,600,000
A0120Q	Fixed Daily Allowance					1,200,000
A0120X	Ad - hoc Allowance - 2010			205,541,000	176,985,000	175,038,000
A01216	Qualification Allowance				169,000	1,500,000
A01217	Medical Allowance			65,512,000	62,818,000	57,014,000
A0121A	Adhoc Relief Allowance 2011			58,013,000	53,181,000	55,012,000
A0121M	Adhoc Relief Allowance - 2012			125,030,000	124,819,000	128,035,000
A0121Q	Audit & Accounts Allowance					30,000
A0121T	Adhoc Relief Allowance 2013			70,015,000	63,796,000	65,022,000
A0121Z	Adhoc Relief Allowance - 2014				63,676,000	21,000,000
A01233	Unattractive Area Allowance					1,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4039	Canal Irrigation (SR)				
A01238	Charge Allowance				1,000
A01242	Consolidation Travelling Allowance		70,000	201,000	250,000
A01244	Adhoc Relief			7,000	7,000
A01262	Special Relief Allowance			4,000	
A01270	Others		<u>3,000,000</u>	<u>4,310,000</u>	<u>3,622,000</u>
001	Others				200,000
027	Personal Allowance				122,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,000,000	4,310,000	3,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>	<u>652,000</u>	<u>632,000</u>
A01273	Honoraria		<u>9,000</u>	<u>37,000</u>	<u>10,000</u>
000	Honoraria		9,000	37,000	
A01274	Medical Charges			424,000	370,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		6,000	188,000	250,000
A01299	Others		<u>6,000</u>	<u>3,000</u>	<u>1,000</u>
001	Others		6,000	3,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>64,880,000</u>	<u>67,201,000</u>	<u>75,036,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,905,000</u>	<u>3,366,000</u>	<u>2,310,000</u>
A03201	Postage and Telegraph		248,000	281,000	200,000
A03202	Telephone and Trunk Call		2,657,000	3,085,000	2,100,000
A03203	Telex Teleprinter and Fax				10,000
A033	TOTAL UTILITIES		<u>20,062,000</u>	<u>26,192,000</u>	<u>19,861,000</u>
A03301	Gas		923,000	1,321,000	400,000
A03302	Water		11,000	16,000	11,000
A03303	Electricity		<u>18,688,000</u>	<u>24,297,000</u>	<u>19,000,000</u>
001	Electricity		18,688,000	24,297,000	19,000,000
A03304	Hot and Cold Weather Charges		440,000	558,000	450,000
A034	TOTAL OCCUPANCY COSTS		<u>83,000</u>	<u>311,000</u>	<u>235,000</u>
A03402	Rent for Office Building		83,000	213,000	235,000
A03404	Rent for other building			98,000	

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4039 Canal Irrigation (SR)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,605,000</u>	<u>23,613,000</u>	<u>37,070,000</u>
A03805 Travelling Allowance			24,200,000	20,219,000	35,000,000
A03806 Transportation of Goods			105,000	90,000	70,000
A03807 P.O.L Charges			2,300,000	3,304,000	2,000,000
A039 TOTAL GENERAL			<u>15,225,000</u>	<u>13,719,000</u>	<u>15,560,000</u>
A03901 Stationery			2,376,000	1,992,000	2,500,000
A03902 Printing and Publication			<u>1,426,000</u>	<u>1,793,000</u>	<u>1,800,000</u>
001 Printing and Publications			1,426,000	1,793,000	1,800,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>90,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			110,000	90,000	110,000
A03906 Uniforms and Protective Clothing			332,000	299,000	300,000
A03907 Advertising & Publicity			<u>308,000</u>	<u>299,000</u>	<u>500,000</u>
001 Advertising & Publicity			308,000	299,000	500,000
A03917 Law Charges			130,000	129,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000	40,000	60,000
A03919 Payments to Others for Service Rendered			32,000	28,000	35,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>85,000</u>	<u>85,000</u>
001 Cost of Other Stores			100,000	85,000	85,000
A03955 Computer Stationary					20,000
A03970 Others			<u>10,400,000</u>	<u>8,964,000</u>	<u>10,000,000</u>
001 Others			10,400,000	8,964,000	10,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,801,000</u>	<u>14,210,000</u>	<u>20,000,000</u>
A041 TOTAL PENSION			<u>1,801,000</u>	<u>14,210,000</u>	<u>20,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,801,000	14,210,000	20,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000</u>	<u>12,798,000</u>	<u>21,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>550,000</u>	<u>12,798,000</u>	<u>21,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>550,000</u>	<u>12,000,000</u>	<u>20,000,000</u>

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4039	Canal Irrigation (SR)				
001	Fin. Assis. to the families of the persons who expires during service.		550,000	12,000,000	20,000,000
A05270	To Others			<u>798,000</u>	<u>1,000,000</u>
001	Others			798,000	1,000,000
A06	TOTAL TRANSFERS		<u>267,000</u>	<u>235,000</u>	<u>230,000</u>
A061	TOTAL SCHOLARSHIP		<u>267,000</u>	<u>235,000</u>	<u>230,000</u>
A06104	Bonus		267,000	235,000	230,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				100,000
Canal Irrigation (SR)			1,438,098,000	1,457,897,000	1,458,584,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4764	Greater Thal Canal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,097,000</u>	<u>5,008,000</u>	<u>13,981,000</u>
A011	TOTAL PAY		96	96	<u>8,691,000</u>	<u>3,250,000</u>	<u>8,871,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,043,000</u>	<u>1,463,000</u>	<u>4,184,000</u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>10</u>	<u>4,043,000</u>		<u>4,184,000</u>
P255-M	Provincial Coordinator	(BPS-20)	1	1	526,000		843,000
D062-M	Deputy Director Design	(BPS-18)	1	1	610,000		431,000
L133-M	Land Acquisition Controller	(BPS-18)	1	1	430,000		431,000
A146-M	Assistant Director	(BPS-17)	3	3	1,175,000		1,177,000
A454-M	Assistant Land Acquisition Controller	(BPS-17)	1	1	344,000		344,000
A455-M	Assistant Director (Legal)	(BPS-17)	1	1	344,000		344,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	344,000		344,000
P037-M	Personal Assistant	(BPS-16)	1	1	270,000		270,000
A01150	Others					<u>1,463,000</u>	
001	Pay of Officers (R.E.)					1,463,000	
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>4,648,000</u>	<u>1,787,000</u>	<u>4,687,000</u>
A01151	Total Basic Pay of Other Staff		<u>86</u>	<u>86</u>	<u>4,648,000</u>		<u>4,687,000</u>
A097-M	Assistant	(BPS-14)	1	1	1,000		1,000
Z001-M	Zilladar	(BPS-14)	1	1	100,000		100,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	94,000		94,000
C173-M	Computer Operator	(BPS-12)	4	4	175,000		175,000
D222-M	Draftsman	(BPS-11)	1	1	82,000		82,000
C040-M	Cashier	(BPS-09)	2	2	154,000		154,000
G048-M	Girdawar	(BPS-09)	2	2	77,000		1,000
J019-M	Junior Clerk	(BPS-07)	1	1	114,000		118,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4764	Greater Thal Canal						
P027-M	Patwari	(BPS-05)	15	15	934,000		934,000
D186-M	Driver	(BPS-04)	9	9	512,000		623,000
C054-M	Chainman	(BPS-01)	32	32	1,584,000		1,584,000
C112-M	Chowkidar	(BPS-01)	4	4	235,000		235,000
D011-M	Dak Runner	(BPS-01)	2	2	117,000		117,000
N006-M	Naib Qasid	(BPS-01)	8	8	293,000		293,000
S311-M	Sanitary Worker	(BPS-01)	3	3	176,000		176,000
A01170	Others					<u>1,787,000</u>	
001	Pay of Other Staff (R.E.)					1,787,000	
A012	TOTAL ALLOWANCES				<u>3,406,000</u>	<u>1,758,000</u>	<u>5,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,406,000</u>	<u>1,758,000</u>	<u>5,110,000</u>
A01201	Senior Post Allowance				15,000	8,000	15,000
A01202	House Rent Allowance				500,000	120,000	500,000
A01203	Conveyance Allowance				300,000	174,000	450,000
A0120X	Ad - hoc Allowance - 2010				256,000	402,000	256,000
A01217	Medical Allowance				883,000	124,000	1,000,000
A0121A	Adhoc Relief Allowance 2011				460,000	123,000	460,000
A0121M	Adhoc Relief Allowance - 2012				985,000	386,000	1,100,000
A0121T	Adhoc Relief Allowance 2013					193,000	661,000
A0121Z	Adhoc Relief Allowance - 2014					225,000	661,000
A01224	Entertainment Allowance				7,000	3,000	7,000
A03	TOTAL OPERATING EXPENSES				<u>2,135,000</u>	<u>2,008,000</u>	<u>2,130,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>	<u>50,000</u>	<u>110,000</u>
A03201	Postage and Telegraph				10,000	7,000	10,000
A03202	Telephone and Trunk Call				100,000	43,000	100,000
A033	TOTAL UTILITIES				<u>205,000</u>	<u>174,000</u>	<u>200,000</u>
A03303	Electricity				<u>200,000</u>	<u>171,000</u>	<u>200,000</u>
001	Electricity					171,000	200,000
A03304	Hot and Cold Weather Charges				5,000	3,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal					
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	15,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,179,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			100,000	150,000	100,000
A03807 P.O.L Charges			900,000	1,029,000	900,000
A039 TOTAL GENERAL			<u>810,000</u>	<u>590,000</u>	<u>810,000</u>
A03901 Stationery			300,000	219,000	300,000
A03902 Printing and Publication			<u>500,000</u>	<u>364,000</u>	<u>500,000</u>
001 Printing and Publications				364,000	500,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books				7,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>703,000</u>	<u>820,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>703,000</u>	<u>820,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	703,000	820,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>421,000</u>	<u>580,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>364,000</u>	<u>500,000</u>
A13001 Transport			500,000	364,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	21,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>18,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	18,000	25,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4764	Greater Thal Canal				
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>18,000</u>	<u>25,000</u>
A13701	Hardware		25,000	18,000	25,000
Greater Thal Canal			14,813,000	8,140,000	17,511,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ5309	Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,640,000</u>	<u>2,925,000</u>	<u>8,419,000</u>
A011	TOTAL PAY	62	62	<u>4,482,000</u>	<u>1,335,000</u>	<u>4,452,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>4,482,000</u>	<u>1,335,000</u>	<u>4,452,000</u>
A01151	Total Basic Pay of Other Staff	62	62	<u>4,482,000</u>		<u>4,452,000</u>
S216-M	Stenographer (BPS-12)	1	1	88,000		88,000
D222-M	Draftsman (BPS-11)	1	1	231,000		237,000
S262-M	Sub Engineer (BPS-11)	2	2	225,000		231,000
A011-M	Accounts Clerk (BPS-09)	1	1	210,000		215,000
J019-M	Junior Clerk (BPS-07)	2	2	270,000		278,000
T061-M	Tracer (BPS-05)	1	1	73,000		70,000
E009-M	Earth Work Mistri (BPS-04)	2	2	124,000		124,000
G059-M	Guage Reader (BPS-03)	6	6	491,000		500,000
B011-M	Barkandaz (BPS-01)	1	1	59,000		59,000
B019-M	Beldar (BPS-01)	30	30	1,760,000		1,760,000
C112-M	Chowkidar (BPS-01)	2	2	118,000		117,000
D002-M	Dafadar (BPS-01)	1	1	125,000		59,000
D011-M	Dak Runner (BPS-01)	1	1	59,000		59,000
M057-M	Mate (BPS-01)	2	2	120,000		120,000
N006-M	Naib Qasid (BPS-01)	4	4	235,000		242,000
R040-M	Regulation Beldar (BPS-01)	3	3	176,000		176,000
S311-M	Sanitary Worker (BPS-01)	2	2	118,000		117,000
A01170	Others				<u>1,335,000</u>	
001	Pay of Other Staff (R.E.)				1,335,000	
A012	TOTAL ALLOWANCES			<u>3,158,000</u>	<u>1,590,000</u>	<u>3,967,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5309	Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,158,000</u>	<u>1,590,000</u>	<u>3,967,000</u>
A01202	House Rent Allowance		635,000	135,000	635,000
A01203	Conveyance Allowance		500,000	275,000	525,000
A0120X	Ad - hoc Allowance - 2010		123,000	370,000	123,000
A01217	Medical Allowance		600,000	155,000	650,000
A0121A	Adhoc Relief Allowance 2011		410,000	115,000	410,000
A0121M	Adhoc Relief Allowance - 2012		700,000	270,000	750,000
A0121T	Adhoc Relief Allowance 2013		190,000	135,000	437,000
A0121Z	Adhoc Relief Allowance - 2014			135,000	437,000
A03	TOTAL OPERATING EXPENSES		<u>131,000</u>	<u>132,000</u>	<u>165,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>8,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		3,000	2,000	5,000
A03202	Telephone and Trunk Call		3,000	6,000	5,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>124,000</u>	<u>155,000</u>
A03303	Electricity		<u>121,000</u>	<u>121,000</u>	<u>150,000</u>
001	Electricity			121,000	150,000
A03304	Hot and Cold Weather Charges		4,000	3,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	130,000	1,000
Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)			7,772,000	3,187,000	8,585,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,104,000</u>	<u>30,853,000</u>	<u>139,179,000</u>
A011	TOTAL PAY	126	256	<u>30,534,000</u>	<u>24,788,000</u>	<u>129,354,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	92	<u>9,820,000</u>	<u>9,135,000</u>	<u>89,500,000</u>
A01101	Total Basic Pay of Officers	19	92	<u>3,099,000</u>		<u>81,102,000</u>
B144-M	Board of Advisors (Special)					1,800,000
C364-M	Chief Monitoring (BPS-20)	1	1	627,000		646,000
C458-M	Chief of FRAU (BPS-20)					2,340,000
D495-M	Director Gauge (BPS-19)	1	1	559,000		595,000
D710-M	Director Flood Warning (BPS-19)					1,920,000
D715-M	Director Structures (BPS-19)					1,920,000
D716-M	Director Embankments (BPS-19)					3,840,000
S702-M	Senior WRM (BPS-19)					1,920,000
S703-M	Senior GIS (BPS-19)					1,920,000
S704-M	Senior Network Specialist (BPS-19)					1,920,000
S705-M	Senior ASP NET Dev (BPS-19)					3,840,000
D051-M	Deputy Director (BPS-18)	2	2	1,078,000		557,000
D711-M	Deputy Director Metreologist (BPS-18)					1,440,000
D712-M	Deputy Director Hydrologist (BPS-18)					1,440,000
D713-M	Deputy Director PS/GIS (BPS-18)					1,440,000
D714-M	Deputy Director Flood Routing (BPS-18)					1,440,000
D717-M	Deputy Director GIS (BPS-18)					1,440,000
D718-M	Deputy Director Hydraulics (BPS-18)					4,320,000
D719-M	Deputy Director Mechanical (BPS-18)					2,880,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge					
D720-M	Deputy Director Civil (BPS-18)		2			2,880,000
A012-M	Accounts Officer (BPS-17)	1	2	1,000		793,000
A540-M	Assistant Director Monitoring (BPS-17)	11	11	832,000		617,000
A754-M	Assistant Director Water Resources Management (BPS-17)		1			792,000
A755-M	Assistant Director Forecasting (BPS-17)		1			792,000
A756-M	Assistant Director GIS (BPS-17)		1			792,000
A758-M	Assistant Director River Survey (BPS-17)		1			792,000
A759-M	Assistant Director Metereology (BPS-17)		1			792,000
A760-M	Assistant Director Remote Sensing (BPS-17)		1			792,000
A761-M	Assistant Director Flood Routing (BPS-17)		1			792,000
A762-M	Assistant Director Space Science (BPS-17)		1			792,000
A764-M	Assistant Director Civil (BPS-17)		8			6,336,000
A765-M	Assistant Director Geotechnical (BPS-17)		12			9,504,000
A766-M	Assistant Director Structures (BPS-17)		3			2,376,000
A767-M	Assistant Director Mechanical (BPS-17)		3			2,376,000
A768-M	Assistant Director Electrical (BPS-17)		2			1,584,000
A769-M	Assistant Director Instrument (BPS-17)		6			4,752,000
D497-M	Data Analyst (BPS-17)	2	2	1,000		1,000
E692-M	Electronics Telecommunication Engineer (BPS-17)		3			2,376,000
J206-M	Junior GIS (BPS-17)		1			792,000
J207-M	Junior WRM (BPS-17)		1			792,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge						
J208-M	Junior Network Specialist	(BPS-17)		1			792,000
O081-M	Office Manager	(BPS-17)		1			792,000
S592-M	Software Developer	(BPS-17)	1	1	1,000		1,000
C173-M	Computer Operator	(BPS-14)		1			384,000
A01106	Total Pay of contract staff				<u>6,721,000</u>	<u>6,786,000</u>	<u>8,398,000</u>
A01150	Others					<u>2,349,000</u>	
001	Pay of Officers (R.E.)					2,349,000	
A011-2	TOTAL PAY OF OTHER STAFF		107	164	<u>20,714,000</u>	<u>15,653,000</u>	<u>39,854,000</u>
A01151	Total Basic Pay of Other Staff		107	164	<u>12,000</u>		<u>19,152,000</u>
A007-F	Account Assistant	(BPS-14)	1	1	1,000		1,000
A541-M	Admin. Assistant	(BPS-14)	1	1	1,000		1,000
A757-M	Accounts Assistant	(BPS-14)		1			384,000
C173-M	Computer Operator	(BPS-14)		3			1,152,000
D020-M	Data Entry Operator	(BPS-14)	4	4	1,000		1,000
H166-M	Helpline Operator	(BPS-14)	3	3	1,000		1,000
O070-M	Office Assistant	(BPS-14)		1			384,000
S216-M	Stenographer	(BPS-14)	3	3	1,000		1,000
G085-M	Gauge Reader Assistant	(BPS-11)	54	54	1,000		1,000
O078-M	Office Secretary	(BPS-11)	1	1	1,000		1,000
S262-M	Sub Engineer	(BPS-11)		20			9,600,000
T028-M	Technician	(BPS-09)		6			2,160,000
D186-M	Driver	(BPS-04)	14	26	1,000		2,737,000
H076-M	Helper	(BPS-04)	22	22	1,000		1,000
N006-M	Naib Qasid	(BPS-01)	2	2	1,000		1,000
O077-M	Office Boy	(BPS-01)		6			1,152,000
S059-M	Security Guard	(BPS-01)	1	6	1,000		997,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge						
S311-M	Sanitary Worker	(BPS-01)	1	4	1,000		577,000
A01156	Total Pay of contract staff				<u>20,702,000</u>	<u>15,652,000</u>	<u>20,702,000</u>
A01170	Others					<u>1,000</u>	
001	Pay of Other Staff (R.E.)					1,000	
A012	TOTAL ALLOWANCES				<u>2,570,000</u>	<u>6,065,000</u>	<u>9,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,350,000</u>	<u>3,955,000</u>	<u>9,525,000</u>
A01202	House Rent Allowance				54,000	1,000	
A0120X	Ad - hoc Allowance - 2010				674,000	574,000	628,000
A01216	Qualification Allowance				120,000	120,000	120,000
A01217	Medical Allowance				258,000	174,000	189,000
A0121A	Adhoc Relief Allowance 2011				270,000	190,000	198,000
A0121M	Adhoc Relief Allowance - 2012				647,000	457,000	492,000
A0121T	Adhoc Relief Allowance 2013				321,000	229,000	246,000
A0121Z	Adhoc Relief Allowance - 2014					229,000	246,000
A01224	Entertainment Allowance				6,000	1,000	6,000
A01227	Project Allowance					1,980,000	7,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>2,110,000</u>	<u>300,000</u>
A01273	Honoraria					<u>240,000</u>	
000	Honoraria					240,000	
A01274	Medical Charges				220,000	1,870,000	300,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS						<u>500,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY						<u>500,000</u>
A02201	Research and Surveys & Exploratory Operations						500,000
A03	TOTAL OPERATING EXPENSES				<u>14,963,000</u>	<u>14,263,000</u>	<u>39,577,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge				
A032	TOTAL COMMUNICATIONS		<u>563,000</u>	<u>598,000</u>	<u>1,240,000</u>
A03201	Postage and Telegraph		13,000	11,000	75,000
A03202	Telephone and Trunk Call		400,000	490,000	820,000
A03203	Telex Teleprinter and Fax				5,000
A03204	Electronic Communication		150,000	97,000	340,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>405,000</u>	<u>2,140,000</u>
A03301	Gas				45,000
A03302	Water				5,000
A03303	Electricity		<u>800,000</u>	<u>380,000</u>	<u>2,090,000</u>
001	Electricity			380,000	2,090,000
A03304	Hot and Cold Weather Charges			25,000	
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>
A03402	Rent for Office Building				200,000
A036	TOTAL MOTOR VEHICLES			<u>158,000</u>	
A03670	Others			158,000	
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>500,000</u>
A03770	Other				500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,000,000</u>	<u>12,550,000</u>	<u>32,167,000</u>
A03805	Travelling Allowance		2,000,000	3,200,000	6,787,000
A03807	P.O.L Charges		11,000,000	9,350,000	25,380,000
A039	TOTAL GENERAL		<u>600,000</u>	<u>552,000</u>	<u>3,330,000</u>
A03901	Stationery		400,000	340,000	600,000
A03902	Printing and Publication		<u>60,000</u>	<u>51,000</u>	<u>415,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge				
001	Printing and Publications			51,000	415,000
A03904	Hire of Vehicles				200,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>11,000</u>	<u>95,000</u>
001	News Papers, Periodicals & Books			11,000	95,000
A03907	Advertising & Publicity		<u>120,000</u>	<u>90,000</u>	<u>920,000</u>
001	Advertising & Publicity			90,000	920,000
A03917	Law Charges				200,000
A03918	Exhibitions, Fairs & Other National Celebrations				100,000
A03919	Payments to Others for Service Rendered				200,000
A03936	Foreign/Inland Training Course Fee				200,000
A03970	Others			<u>60,000</u>	<u>400,000</u>
001	Others			60,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000
A06	TOTAL TRANSFERS		<u>15,000</u>	<u>75,000</u>	<u>370,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>15,000</u>	<u>75,000</u>	<u>370,000</u>
A06301	Entertainments & Gifts		<u>15,000</u>	<u>75,000</u>	<u>370,000</u>
001	Entertainment & Gifts			75,000	350,000
A09	TOTAL PHYSICAL ASSETS				<u>111,325,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>11,100,000</u>
A09201	Hardware				10,670,000
A09202	Software				405,000
A09203	I.T. Equipment				25,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ5310 Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge					
A095 TOTAL PURCHASE OF TRANSPORT					<u>85,200,000</u>
A09501 Transport					85,200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>9,275,000</u>
A09601 Plant and Machinery					9,275,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,750,000</u>
A09701 Purchase of Furniture and Fixture					5,750,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,055,000</u>	<u>2,377,000</u>	<u>5,910,000</u>
A130 TOTAL TRANSPORT			<u>1,800,000</u>	<u>13,000</u>	<u>4,510,000</u>
A13001 Transport			1,800,000	13,000	4,510,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>1,950,000</u>	<u>580,000</u>
A13101 Machinery and Equipment			100,000	1,950,000	580,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>285,000</u>	<u>335,000</u>
A13201 Furniture and Fixture			25,000	285,000	335,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>
A13301 Office Buildings					200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>129,000</u>	<u>285,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge				
A13701	Hardware		100,000	34,000	235,000
A13703	I.T. Equipment		30,000	95,000	50,000
Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge			50,138,000	47,568,000	296,862,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>733,923,000</u>	<u>593,144,000</u>	<u>730,748,000</u>
A011	TOTAL PAY		<u>3795</u>	<u>3755</u>	<u>376,579,000</u>	<u>275,658,000</u>	<u>362,696,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>8,201,000</u>	<u>6,509,000</u>	<u>8,171,000</u>
A01101	Total Basic Pay of Officers		<u>24</u>	<u>24</u>	<u>7,973,000</u>		<u>7,868,000</u>
E085-M	Executive Engineer	(BPS-18)	3	3	1,642,000		1,540,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	416,000		431,000
S260-M	Sub Divisional Officer	(BPS-17)	18	18	5,379,000		5,509,000
D269-M	Divisional Accounts Officer	(BPS-16)	2	2	536,000		388,000
A01102	Personal pay						60,000
A01106	Total Pay of contract staff				<u>228,000</u>		<u>243,000</u>
A01150	Others					<u>6,509,000</u>	
001	Pay of Officers (R.E.)					6,509,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3771</u>	<u>3731</u>	<u>368,378,000</u>	<u>269,149,000</u>	<u>354,525,000</u>
A01151	Total Basic Pay of Other Staff		<u>3771</u>	<u>3731</u>	<u>367,765,000</u>		<u>354,086,000</u>
D158-M	Divisional Head Draftsman	(BPS-14)	1	1	239,000		242,000
H024-M	Head Clerk	(BPS-14)	2	2	493,000		354,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	346,000		359,000
A011-M	Accounts Clerk	(BPS-11)	3	3	686,000		673,000
D222-M	Draftsman	(BPS-11)	1	1	105,000		110,000
H024-M	Head Clerk	(BPS-11)	1	1	83,000		88,000
S262-M	Sub Engineer	(BPS-11)	67	67	10,013,000		9,411,000
D222-M	Draftsman	(BPS-10)	1	1	82,000		87,000
F073-M	Foreman Grade-I	(BPS-10)	17	17	2,687,000		2,778,000
A011-M	Accounts Clerk	(BPS-09)	7	7	1,413,000		1,278,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
A085-M Armature Winder	(BPS-09)	7	7	804,000	891,000
F073-M Foreman Grade-I	(BPS-09)	59	46	7,664,000	5,795,000
K016-M Khatib Imam Masjid	(BPS-09)	1	1	77,000	82,000
O028-M Operator	(BPS-09)	3	3	431,000	442,000
S258-M Sub Divisional Clerk	(BPS-09)	9	9	1,667,000	1,148,000
S268-M Sub-Divisional Clerk	(BPS-09)	7	7	1,287,000	1,419,000
M057-M Mate	(BPS-08)	4	4	515,000	444,000
A134-M Assistant Clerk (Including Auditors)	(BPS-07)	15	15	2,017,000	2,045,000
E034-M Electrician	(BPS-07)	44	44	4,982,000	4,546,000
J019-M Junior Clerk	(BPS-07)	14	14	1,673,000	1,220,000
M008-M Machineman	(BPS-07)	1	1	134,000	133,000
S117-M Senior Storekeeper	(BPS-07)	2	2	244,000	131,000
S258-M Sub Divisional Clerk	(BPS-07)	6	6	987,000	1,014,000
T093-M Truck Driver	(BPS-07)	2	2	340,000	343,000
A341-M Auto Mechanic/Auto Electrician	(BPS-06)	4	4	664,000	665,000
B043-M Blacksmith(Turner)	(BPS-06)	1	1	185,000	183,000
E034-M Electrician	(BPS-06)	24	9	4,038,000	1,499,000
E054-M Engine Driver	(BPS-06)	2	2	347,000	343,000
F034-M Field Storekeeper	(BPS-06)	3	3	256,000	506,000
F053-M Fitter	(BPS-06)	61	65	6,187,000	7,014,000
M053-M Mason Mistri	(BPS-06)	1	1	163,000	163,000
M055-M Mason-Cum-Carpenter	(BPS-06)	7	7	1,186,000	1,189,000
M178-M Moulder	(BPS-06)	1	1	151,000	150,000
P009-M Painter	(BPS-06)	8	8	489,000	841,000
P095-M Plumber	(BPS-06)	1	1	176,000	179,000
S062-M Security Sergeant	(BPS-06)	2	2	264,000	248,000
T093-M Truck Driver	(BPS-06)	2	2	264,000	133,000
T103-M Turner	(BPS-06)	3	3	396,000	450,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBE WELLS					
LQ4040	Tubewells					
W073-M	Workshop Clerk	(BPS-06)	1	1	185,000	183,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	64,000	66,000
C027-M	Carpenter	(BPS-05)	2	2	333,000	332,000
E034-M	Electrician	(BPS-05)	10	10	1,422,000	1,456,000
F034-M	Field Storekeeper	(BPS-05)	8	8	1,162,000	543,000
F053-M	Fitter	(BPS-05)	14	10	1,846,000	1,225,000
F058-M	Fitter Helper	(BPS-05)	7		986,000	
J045-M	Junior Storekeeper	(BPS-05)	3	3	412,000	378,000
K010-M	Khadim Masjid	(BPS-05)	1	1	93,000	95,000
L101-M	Log Book Clerk	(BPS-05)	1		164,000	
P009-M	Painter	(BPS-05)	3		445,000	
P123-M	Power Plant Operator	(BPS-05)	1	1	126,000	129,000
S243-M	Store Munshi	(BPS-05)	3	3	315,000	311,000
S250-M	Store Keeper	(BPS-05)	5	5	736,000	749,000
T061-M	Tracer	(BPS-05)	3	3	341,000	349,000
W034-M	Welder	(BPS-05)	3	3	386,000	386,000
D186-M	Driver	(BPS-04)	10	10	1,210,000	1,003,000
J006-M	Jeep Driver	(BPS-04)	10	10	867,000	1,107,000
M053-M	Mason Mistri	(BPS-04)	15	15	1,165,000	1,223,000
M055-M	Mason-Cum-Carpenter	(BPS-04)	1	1	13,000	61,000
A090-M	Artificer	(BPS-03)	1	1	144,000	145,000
H005-M	Hammerman	(BPS-03)	1	1	157,000	160,000
K013-M	Khansama	(BPS-03)	1	1	133,000	132,000
P095-M	Plumber	(BPS-03)	2	2	254,000	256,000
P191-M	Pump Attendant	(BPS-03)	10	10	1,037,000	1,061,000
P192-M	Pump Driver	(BPS-03)	1152	1152	82,963,000	85,022,000
W038-M	Well Borer	(BPS-03)	72	72	6,015,000	6,028,000
F058-M	Fitter Helper	(BPS-02)	19	19	1,241,000	1,659,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
H005-M	Hammerman	(BPS-02)	1	1	120,000		121,000
M057-M	Mate	(BPS-02)	30	30	2,729,000		2,956,000
M199-M	Maint./Material/Sounding/	(BPS-02)	4	4	505,000		518,000
S169-M	Skilled Coolie	(BPS-02)	4	4	439,000		452,000
T101-M	Tubewell Operator	(BPS-02)	1349	1348	150,500,000		141,897,000
A283-M	Assistant Tube well Operator	(BPS-01)	66	66	4,279,000		4,176,000
B011-M	Barkandaz	(BPS-01)	5	5	443,000		442,000
B015-M	Bearer	(BPS-01)	1	1	93,000		94,000
B019-M	Beldar	(BPS-01)	283	283	25,583,000		25,901,000
B095-M	Bullock Man	(BPS-01)	1	1	67,000		67,000
C112-M	Chowkidar	(BPS-01)	57	57	5,153,000		4,524,000
C130-M	Cleaner	(BPS-01)	1	1	120,000		131,000
C193-M	Cook	(BPS-01)	1	1	59,000		59,000
C195-M	Coolie	(BPS-01)	7	7	850,000		851,000
C435-M	Canal Guard	(BPS-01)	5	5	312,000		301,000
D002-M	Dafadar	(BPS-01)	6	6	527,000		547,000
D011-M	Dak Runner	(BPS-01)	35	35	3,340,000		3,314,000
F058-M	Fitter Helper	(BPS-01)	55	55	5,383,000		5,475,000
G005-M	Gangman	(BPS-01)	3	3	275,000		229,000
G054-M	Greaser	(BPS-01)	1	1	120,000		120,000
H076-M	Helper	(BPS-01)	21	21	1,602,000		1,808,000
M019-M	Mali	(BPS-01)	3	3	227,000		227,000
M116-M	Messenger	(BPS-01)	4	4	433,000		376,000
N006-M	Naib Qasid	(BPS-01)	25	25	2,557,000		2,589,000
P009-M	Painter	(BPS-01)	7	7	458,000		591,000
S059-M	Security Guard	(BPS-01)	17	17	1,705,000		1,737,000
S146-M	Sewerman	(BPS-01)	1	1	117,000		119,000
S240-M	Store Coolie	(BPS-01)	8	8	589,000		568,000

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
S311-M	Sanitary Worker	(BPS-01)	14	14	1,230,000		1,241,000
A01152	Personal pay				469,000	1,325,000	160,000
A01156	Total Pay of contract staff				<u>144,000</u>	<u>48,000</u>	<u>279,000</u>
A01170	Others					<u>267,776,000</u>	
001	Pay of Other Staff (R.E.)					267,776,000	
A012	TOTAL ALLOWANCES				<u>357,344,000</u>	<u>317,486,000</u>	<u>368,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>357,344,000</u>	<u>317,486,000</u>	<u>368,051,000</u>
A01202	House Rent Allowance				38,146,000	25,421,000	35,756,000
A01203	Conveyance Allowance				24,711,000	45,474,000	25,251,000
A01207	Washing Allowance				15,000	14,000	18,000
A0120D	Integrated Allowance				355,000	316,000	342,000
A0120Q	Fixed Daily Allowance						15,000
A0120X	Ad - hoc Allowance - 2010				108,604,000	77,642,000	99,962,000
A01217	Medical Allowance				41,641,000	31,880,000	40,271,000
A0121A	Adhoc Relief Allowance 2011				33,319,000	24,218,000	30,711,000
A0121M	Adhoc Relief Allowance - 2012				73,615,000	54,445,000	69,250,000
A0121T	Adhoc Relief Allowance 2013				36,824,000	27,159,000	37,122,000
A0121Z	Adhoc Relief Allowance - 2014					30,297,000	29,153,000
A01242	Consolidation Travelling Allowance				10,000		4,000
A01270	Others				<u>104,000</u>	<u>620,000</u>	<u>196,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				104,000	620,000	196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000</u>
A01274	Medical Charges						1,000
A03	TOTAL OPERATING EXPENSES				<u>7,701,000</u>	<u>8,146,000</u>	<u>8,511,000</u>
A032	TOTAL COMMUNICATIONS				<u>328,000</u>	<u>244,000</u>	<u>279,000</u>
A03201	Postage and Telegraph				28,000	10,000	14,000
A03202	Telephone and Trunk Call				300,000	234,000	265,000
A033	TOTAL UTILITIES				<u>1,848,000</u>	<u>1,856,000</u>	<u>2,247,000</u>
A03301	Gas				218,000	214,000	425,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
A03302	Water		10,000		10,000
A03303	Electricity		<u>1,555,000</u>	<u>1,589,000</u>	<u>1,750,000</u>
001	Electricity		1,430,000	1,589,000	1,750,000
A03304	Hot and Cold Weather Charges		65,000	53,000	62,000
A034	TOTAL OCCUPANCY COSTS			<u>111,000</u>	
A03404	Rent for other building			111,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,900,000</u>	<u>4,773,000</u>	<u>4,900,000</u>
A03805	Travelling Allowance		1,950,000	2,383,000	2,000,000
A03807	P.O.L Charges		2,950,000	2,390,000	2,900,000
A039	TOTAL GENERAL		<u>625,000</u>	<u>1,162,000</u>	<u>1,085,000</u>
A03901	Stationery		211,000	191,000	242,000
A03902	Printing and Publication		<u>50,000</u>	<u>40,000</u>	<u>74,000</u>
001	Printing and Publications		28,000	40,000	74,000
A03905	Newspapers Periodicals and Books		<u>18,000</u>	<u>14,000</u>	<u>22,000</u>
001	News Papers, Periodicals & Books		13,000	14,000	22,000
A03906	Uniforms and Protective Clothing		37,000	64,000	83,000
A03907	Advertising & Publicity		<u>85,000</u>	<u>183,000</u>	<u>377,000</u>
001	Advertising & Publicity		60,000	183,000	377,000
A03917	Law Charges		45,000	427,000	54,000
A03955	Computer Stationary		18,000	32,000	23,000
A03970	Others		<u>161,000</u>	<u>211,000</u>	<u>210,000</u>
001	Others		161,000	211,000	210,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>11,342,000</u>	<u>2,700,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>11,342,000</u>	<u>2,700,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	11,342,000	2,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>3,098,000</u>	<u>3,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>3,098,000</u>	<u>3,600,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBE WELLS					
LQ4040	Tubewells					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>874,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	874,000	2,000,000
A05270	To Others				<u>2,224,000</u>	<u>1,600,000</u>
001	Others				2,224,000	1,600,000
A09	TOTAL PHYSICAL ASSETS			<u>48,000</u>	<u>36,000</u>	<u>81,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>48,000</u>	<u>36,000</u>	<u>81,000</u>
A09201	Hardware			38,000	24,000	47,000
A09202	Software			5,000	4,000	7,000
A09203	I.T. Equipment			5,000	8,000	27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,972,000</u>	<u>441,833,000</u>	<u>276,875,000</u>
A130	TOTAL TRANSPORT			<u>1,005,000</u>	<u>758,000</u>	<u>800,000</u>
A13001	Transport			1,005,000	758,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>238,000</u>	<u>350,000</u>
A13101	Machinery and Equipment			350,000	238,000	350,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>270,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			400,000	270,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>9,136,000</u>	<u>1,200,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>397,000</u>	<u>100,000</u>
001	Office Buildings			1,000	397,000	100,000
A13302	Residential Buildings			1,000	3,178,000	100,000
A13303	Other Buildings			<u>1,000</u>	<u>5,561,000</u>	<u>1,000,000</u>
001	Other Buildings			1,000	5,561,000	1,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
A134	TOTAL IRRIGATION WORKS		<u>274,214,000</u>	<u>431,431,000</u>	<u>274,214,000</u>
A13470	Others		<u>274,214,000</u>	<u>431,431,000</u>	<u>274,214,000</u>
001	Others			431,431,000	
052	Scarp-III Saline Zone (61)		625,000		625,000
056	Scarp-II Saline Zone (264) (350)		816,000		816,000
057	Lumpsum Provision for O&M of 123 Nos. Tubewells and 51 Miles Drains in Scarp-VI		15,247,000		15,247,000
058	Lumpsum Provision for O&M of 391-Sline Tubewells in Scarp-VI		50,825,000		50,825,000
059	Lumpsum Provision for Electricity of Tubewells		100,000,000		100,000,000
068	Gogera Tubewell Scheme (15)		1,300,000		1,300,000
089	Shorkot Kamalia Project (101) / Shorkot Reclamation Scheme		88,842,000		88,842,000
090	Satiana Project (71)		200,000		200,000
092	Tubewells along C.J. Link (40)		15,000,000		15,000,000
093	Tubewells along T.P. Link (80)		1,175,000		1,175,000
095	O&M of 71 Nos. Tubewells Hadali (including Electricity and Building Charges)		184,000		184,000
A137	TOTAL COMPUTER EQUIPMENT				<u>11,000</u>
A13701	Hardware				1,000
A13703	I.T. Equipment				10,000
Tubewells			1,018,645,000	1,057,599,000	1,022,515,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4031	Excavator and Store Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>227,364,000</u>	<u>184,958,000</u>	<u>256,889,000</u>
A011	TOTAL PAY		705	705	<u>132,649,000</u>	<u>103,063,000</u>	<u>130,183,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>7,751,000</u>	<u>5,438,000</u>	<u>7,450,000</u>
A01101	Total Basic Pay of Officers		19	19	<u>7,751,000</u>		<u>7,300,000</u>
E085-M	Executive Engineer	(BPS-18)	4	4	2,066,000		1,729,000
D269-M	Divisional Accounts Officer	(BPS-17)	4	4	1,493,000		1,277,000
S260-M	Sub Divisional Officer	(BPS-17)	11	11	4,192,000		4,294,000
A01102	Personal pay						150,000
A01150	Others					<u>5,438,000</u>	
001	Pay of Officers (R.E.)					5,438,000	
A011-2	TOTAL PAY OF OTHER STAFF		686	686	<u>124,898,000</u>	<u>97,625,000</u>	<u>122,733,000</u>
A01151	Total Basic Pay of Other Staff		686	686	<u>81,536,000</u>		<u>79,512,000</u>
H024-M	Head Clerk	(BPS-14)	4	4	1,074,000		1,044,000
D158-M	Divisional Head Draftsman	(BPS-13)	3	3	803,000		780,000
A011-M	Accounts Clerk	(BPS-11)	10	10	2,226,000		1,977,000
D222-M	Draftsman	(BPS-11)	3	3	602,000		587,000
S262-M	Sub Engineer	(BPS-11)	41	41	9,054,000		8,678,000
F073-M	Foreman Grade-I	(BPS-09)	13	13	1,913,000		1,816,000
S258-M	Sub Divisional Clerk	(BPS-09)	11	11	1,803,000		1,861,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-07)	1	1	87,000		86,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	38	38	4,043,000		4,247,000
C027-M	Carpenter	(BPS-07)	2	2	237,000		230,000
E034-M	Electrician	(BPS-07)	7	7	833,000		805,000
F028-M	Field Chargeman	(BPS-07)	4	4	540,000		519,000
S117-M	Senior Storekeeper	(BPS-07)	10	10	1,229,000		1,247,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
D172-M Dragline Operator (BPS-05)	39	39	5,661,000		5,376,000
E034-M Electrician (BPS-05)	1	1	92,000		104,000
F053-M Fitter (BPS-05)	5	5	603,000		595,000
I004-M Imam Masjid (BPS-05)	1	1	65,000		61,000
J045-M Junior Storekeeper (BPS-05)	4	4	464,000		507,000
M065-M Mechanic (BPS-05)	44	44	6,155,000		5,804,000
O028-M Operator (BPS-05)	27	27	3,203,000		3,105,000
S062-M Security Sergeant (BPS-05)	1	1	110,000		107,000
S241-M Store Issuer (BPS-05)	3	3	391,000		387,000
S243-M Store Munshi (BPS-05)	6	6	785,000		812,000
T061-M Tracer (BPS-05)	3	3	312,000		184,000
T068-M Tractor Operator (BPS-05)	3	3	237,000		211,000
W056-M Work Munshi (BPS-05)	9	9	1,194,000		1,146,000
W107-M Work Munshi (BPS-05)	3	3	289,000		295,000
D186-M Driver (BPS-04)	18	18	2,097,000		2,091,000
S057-M Security Assistant (BPS-04)	1	1	196,000		70,000
T093-M Truck Driver (BPS-04)	2	2	347,000		324,000
F048-M Fireman (BPS-03)	3	3	366,000		284,000
H023-M Head Chowkidar (BPS-03)	2	2	190,000		127,000
H077-M Helper Electrician (BPS-03)	1	1	91,000		92,000
G054-M Greaser (BPS-02)	19	19	1,497,000		1,613,000
P192-M Pump Driver (BPS-02)	2	2	130,000		131,000
S311-M Sanitary Worker (BPS-02)	4	4	382,000		377,000
B004-M Bahishti (BPS-01)	1	1	111,000		111,000
B019-M Beldar (BPS-01)	3	3	311,000		311,000
C112-M Chowkidar (BPS-01)	101	101	9,863,000		9,822,000
C130-M Cleaner (BPS-01)	45	45	4,133,000		4,261,000
C195-M Coolie (BPS-01)	36	36	3,539,000		3,518,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4031	Excavator and Store Division					
C435-M	Canal Guard (BPS-01)	26	26	1,844,000		1,533,000
D011-M	Dak Runner (BPS-01)	3	3	280,000		266,000
F045-M	Fire Crew Leader (BPS-01)	1	1	62,000		136,000
G054-F	Greaser (BPS-01)	1	1	66,000		67,000
G054-M	Greaser (BPS-01)	43	43	4,340,000		4,164,000
J001-M	Jamadar (BPS-01)	1	1	122,000		122,000
M019-M	Mali (BPS-01)	4	4	455,000		447,000
N006-M	Naib Qasid (BPS-01)	20	20	2,011,000		2,016,000
S169-M	Skilled Coolie (BPS-01)	28	28	2,717,000		2,682,000
S240-M	Store Coolie (BPS-01)	12	12	993,000		1,030,000
S252-M	Storeman (BPS-01)	13	13	1,388,000		1,346,000
A01152	Personal pay			99,000	101,000	70,000
A01153	Special Pay					1,000
A01156	Total Pay of contract staff			<u>263,000</u>	<u>22,000</u>	<u>150,000</u>
A01170	Others			<u>43,000,000</u>	<u>97,502,000</u>	<u>43,000,000</u>
001	Pay of Other Staff (R.E.)				63,962,000	
002	Pay of Staff			43,000,000	33,540,000	43,000,000
A012	TOTAL ALLOWANCES			<u>94,715,000</u>	<u>81,895,000</u>	<u>126,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>94,715,000</u>	<u>81,503,000</u>	<u>126,645,000</u>
A01202	House Rent Allowance			12,055,000	8,887,000	22,055,000
A01203	Conveyance Allowance			15,112,000	11,693,000	20,205,000
A0120D	Integrated Allowance			558,000	354,000	630,000
A0120M	Car Allowance					1,000
A0120P	Adhoc Relief 2009					900,000
A0120Q	Fixed Daily Allowance			50,000	53,000	50,000
A0120X	Ad - hoc Allowance - 2010			24,260,000	18,998,000	25,260,000
A01216	Qualification Allowance					1,600,000
A01217	Medical Allowance			8,827,000	7,254,000	12,867,000
A0121A	Adhoc Relief Allowance 2011			7,462,000	5,606,000	7,962,000
A0121M	Adhoc Relief Allowance - 2012			17,010,000	13,034,000	17,081,000
A0121Q	Audit & Accounts Allowance					150,000
A0121T	Adhoc Relief Allowance 2013			9,081,000	6,763,000	8,941,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
A0121Z Adhoc Relief Allowance - 2014				8,630,000	8,541,000
A01242 Consolidation Travelling Allowance					1,000
A01270 Others			<u>300,000</u>	<u>231,000</u>	<u>401,000</u>
027 Personal Allowance					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	231,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>392,000</u>	<u>61,000</u>
A01273 Honoraria				<u>392,000</u>	<u>1,000</u>
000 Honoraria				392,000	
A01274 Medical Charges					60,000
A03 TOTAL OPERATING EXPENSES			<u>10,635,000</u>	<u>9,307,000</u>	<u>10,688,000</u>
A032 TOTAL COMMUNICATIONS			<u>347,000</u>	<u>280,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			39,000	19,000	50,000
A03202 Telephone and Trunk Call			308,000	261,000	300,000
A033 TOTAL UTILITIES			<u>643,000</u>	<u>728,000</u>	<u>696,000</u>
A03301 Gas			12,000	21,000	6,000
A03302 Water			20,000	16,000	70,000
A03303 Electricity			<u>545,000</u>	<u>640,000</u>	<u>550,000</u>
001 Electricity			545,000	640,000	550,000
A03304 Hot and Cold Weather Charges			66,000	51,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>567,000</u>	<u>516,000</u>	<u>760,000</u>
A03402 Rent for Office Building			550,000	503,000	750,000
A03407 Rates and Taxes			17,000	13,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,745,000</u>	<u>6,747,000</u>	<u>7,401,000</u>
A03805 Travelling Allowance			2,200,000	1,833,000	1,900,000
A03807 P.O.L Charges			5,545,000	4,914,000	5,500,000
A03808 Conveyance Charges					1,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
A039 TOTAL GENERAL			<u>1,333,000</u>	<u>1,036,000</u>	<u>1,481,000</u>
A03901 Stationery			261,000	224,000	270,000
A03902 Printing and Publication			<u>143,000</u>	<u>120,000</u>	<u>170,000</u>
001 Printing and Publications			143,000	120,000	170,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>15,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			17,000	15,000	30,000
A03906 Uniforms and Protective Clothing			425,000	297,000	500,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>86,000</u>	<u>125,000</u>
001 Advertising & Publicity			250,000	86,000	125,000
A03917 Law Charges			6,000	31,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03955 Computer Stationary			44,000	52,000	75,000
A03970 Others			<u>187,000</u>	<u>211,000</u>	<u>250,000</u>
001 Others			187,000	211,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,405,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,405,000</u>	<u>100,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,405,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,112,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,112,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>312,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	312,000	2,000,000
A05270 To Others				<u>800,000</u>	<u>1,000,000</u>
001 Others				800,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>41,519,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>2,854,000</u>	<u>70,000</u>
A09201 Hardware			5,000	9,000	10,000
A09203 I.T. Equipment			50,000	2,845,000	60,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>38,665,000</u>	
A09601 Plant and Machinery				38,665,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,445,000</u>	<u>40,927,000</u>	<u>43,253,000</u>
A130 TOTAL TRANSPORT			<u>1,502,000</u>	<u>1,365,000</u>	<u>1,200,000</u>
A13001 Transport			1,502,000	1,365,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>41,800,000</u>	<u>35,880,000</u>	<u>40,000,000</u>
A13101 Machinery and Equipment			41,800,000	35,880,000	40,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>140,000</u>	<u>94,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			140,000	94,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,588,000</u>	<u>1,900,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>624,000</u>	<u>700,000</u>
001 Office Buildings			1,000	624,000	700,000
A13302 Residential Buildings			1,000	780,000	700,000
A13303 Other Buildings			<u>1,000</u>	<u>2,184,000</u>	<u>500,000</u>
001 Other Buildings			1,000	2,184,000	500,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					1,000
A13702 Software					1,000
A13703 I.T. Equipment					1,000
Excavator and Store Division			282,000,000	279,228,000	314,000,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4032	Moghalpura Irrigation Workshop						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,578,000</u>	<u>139,239,000</u>	<u>146,101,000</u>
A011	TOTAL PAY		535	535	<u>72,326,000</u>	<u>65,082,000</u>	<u>71,939,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,664,000</u>	<u>1,505,000</u>	<u>1,700,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>1,664,000</u>		<u>1,700,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	557,000		575,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	260,000		270,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	847,000		855,000
A01150	Others					<u>1,505,000</u>	
001	Pay of Officers (R.E.)					1,505,000	
A011-2	TOTAL PAY OF OTHER STAFF		531	531	<u>70,662,000</u>	<u>63,577,000</u>	<u>70,239,000</u>
A01151	Total Basic Pay of Other Staff		531	531	<u>70,492,000</u>		<u>69,999,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	326,000		322,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	538,000		532,000
A011-M	Accounts Clerk	(BPS-11)	4	4	894,000		888,000
D222-M	Draftsman	(BPS-11)	2	2	371,000		362,000
S262-M	Sub Engineer	(BPS-11)	7	7	1,656,000		1,620,000
S258-M	Sub Divisional Clerk	(BPS-09)	1	1	205,000		202,000
F073-M	Foreman Grade-I	(BPS-08)	11	11	2,072,000		2,040,000
J024-M	Junior Foreman	(BPS-08)	1	1	152,000		150,000
J019-M	Junior Clerk	(BPS-07)	18	18	2,667,000		2,642,000
A319-M	Auto Electric Mechanic	(BPS-06)	1	1	125,000		124,000
B042-M	Blacksmith	(BPS-06)	7	7	1,123,000		1,097,000
C027-M	Carpenter	(BPS-06)	8	8	1,081,000		1,066,000
C213-M	Crank Shaft Grinder	(BPS-06)	1	1	108,000		107,000
D172-M	Dragline Operator	(BPS-06)	1	1	136,000		136,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4032	Moghalpura Irrigation Workshop					
E034-M	Electrician (BPS-06)	14	14	1,860,000		1,876,000
M008-M	Machineman (BPS-06)	13	13	1,862,000		1,838,000
M048-M	Mason (BPS-06)	3	3	505,000		537,000
M065-M	Mechanic (BPS-06)	31	31	4,136,000		4,116,000
M149-M	Mobile Crane Operator (BPS-06)	1	1	174,000		177,000
M178-M	Moulder (BPS-06)	24	24	3,231,000		3,225,000
P025-M	Pattern Maker (BPS-06)	4	4	482,000		479,000
S062-M	Security Sergeant (BPS-06)	1	1	149,000		148,000
S250-M	Store Keeper (BPS-06)	1	1	151,000		149,000
T068-M	Tractor Operator (BPS-06)	1	1	178,000		177,000
T103-M	Turner (BPS-06)	49	49	7,113,000		7,000,000
U009-M	Uphostery Repairer (BPS-06)	2	2	216,000		216,000
W034-M	Welder (BPS-06)	20	20	2,789,000		2,753,000
B085-M	Brush Painter (BPS-05)	4	4	539,000		534,000
D180-M	Driller (BPS-05)	2	2	295,000		325,000
F053-M	Fitter (BPS-05)	139	139	18,772,000		18,559,000
M041-M	Marker (BPS-05)	1	1	132,000		130,000
P009-M	Painter (BPS-05)	9	9	1,072,000		1,071,000
S195-M	Spray Painter (BPS-05)	1	1	142,000		141,000
S243-M	Store Munshi (BPS-05)	2	2	291,000		292,000
T061-M	Tracer (BPS-05)	3	3	354,000		348,000
T092-M	Trolleyman Fitter (BPS-05)	1	1	69,000		65,000
T093-M	Truck Driver (BPS-05)	7	7	1,004,000		993,000
W056-M	Work Munshi (BPS-05)	14	14	1,538,000		1,416,000
F045-M	Fire Crew Leader (BPS-04)	2	2	215,000		218,000
S241-M	Store Issuer (BPS-04)	1	1	170,000		166,000
D037-M	Denter (BPS-03)	4	4	540,000		584,000
H005-M	Hammerman (BPS-03)	13	13	1,494,000		1,510,000
R077-M	Riveter (BPS-03)	1	1	132,000		154,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4032	Moghalpura Irrigation Workshop						
T094-M	Truck Driver Light Duty	(BPS-03)	4	4	464,000		492,000
A298-M	Asstt. Lifting Jamadar	(BPS-02)	6	6	531,000		544,000
C033-M	Carpenter Semi-Skilled	(BPS-02)	3	3	252,000		246,000
E041-M	Electrician Semi-Skilled	(BPS-02)	3	3	287,000		294,000
J004-M	Jamadar Semi-Skilled	(BPS-02)	2	2	246,000		248,000
M079-M	Mechanic Semi-Skilled	(BPS-02)	13	13	1,336,000		1,343,000
M181-M	Moulder Semi-Skilled	(BPS-02)	1	1	80,000		81,000
P012-M	Painter Semi-Skilled	(BPS-02)	1	1	68,000		69,000
T107-M	Turner Semi-Skilled	(BPS-02)	4	4	476,000		478,000
W036-M	Welder Semi-Skilled	(BPS-02)	5	5	413,000		419,000
W078-M	Workshop Jamadar	(BPS-02)	7	7	1,002,000		1,004,000
C028-M	Carpenter Cooly	(BPS-01)	1	1	68,000		73,000
C112-M	Chowkidar	(BPS-01)	20	20	1,859,000		1,876,000
C130-M	Cleaner	(BPS-01)	7	7	631,000		594,000
C435-M	Canal Guard	(BPS-01)	2	2	173,000		121,000
H078-M	Helper Fitter Semi Skilled	(BPS-01)	11	11	921,000		1,006,000
N006-M	Naib Qasid	(BPS-01)	4	4	333,000		338,000
S311-M	Sanitary Worker	(BPS-01)	4	4	293,000		288,000
A01152	Personal pay				170,000	280,000	240,000
A01170	Others					<u>63,297,000</u>	
001	Pay of Other Staff (R.E.)					63,297,000	
A012	TOTAL ALLOWANCES				<u>55,252,000</u>	<u>74,157,000</u>	<u>74,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,252,000</u>	<u>74,139,000</u>	<u>74,160,000</u>
A01202	House Rent Allowance				9,890,000	8,506,000	10,000,000
A01203	Conveyance Allowance				11,000,000	10,976,000	12,000,000
A0120D	Integrated Allowance				54,000	72,000	72,000
A0120Q	Fixed Daily Allowance				23,000	12,000	13,000
A0120X	Ad - hoc Allowance - 2010				2,000,000	16,878,000	15,000,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop					
A01217 Medical Allowance			6,485,000	6,831,000	6,700,000
A0121A Adhoc Relief Allowance 2011			6,000,000	5,412,000	5,800,000
A0121M Adhoc Relief Allowance - 2012			13,000,000	12,734,000	13,000,000
A0121Q Audit & Accounts Allowance					55,000
A0121T Adhoc Relief Allowance 2013			6,800,000	6,502,000	6,500,000
A0121Z Adhoc Relief Allowance - 2014				6,216,000	5,000,000
A01270 Others					<u>20,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>18,000</u>	<u>2,000</u>
A01273 Honoraria				<u>18,000</u>	<u>1,000</u>
000 Honoraria				18,000	
A01274 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>8,072,000</u>	<u>10,464,000</u>	<u>11,280,000</u>
A032 TOTAL COMMUNICATIONS			<u>177,000</u>	<u>135,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			27,000	15,000	20,000
A03202 Telephone and Trunk Call			150,000	120,000	150,000
A033 TOTAL UTILITIES			<u>3,458,000</u>	<u>4,049,000</u>	<u>4,565,000</u>
A03303 Electricity			<u>3,400,000</u>	<u>4,000,000</u>	<u>4,500,000</u>
001 Electricity			3,400,000	4,000,000	4,500,000
A03304 Hot and Cold Weather Charges			58,000	49,000	65,000
A034 TOTAL OCCUPANCY COSTS					<u>60,000</u>
A03407 Rates and Taxes					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,480,000</u>	<u>4,700,000</u>	<u>4,600,000</u>
A03805 Travelling Allowance			880,000	1,200,000	1,300,000
A03807 P.O.L Charges			2,600,000	3,500,000	3,300,000
A039 TOTAL GENERAL			<u>957,000</u>	<u>1,580,000</u>	<u>1,885,000</u>

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop					
A03901 Stationery			165,000	180,000	200,000
A03902 Printing and Publication			<u>53,000</u>	<u>60,000</u>	<u>65,000</u>
001 Printing and Publications			53,000	60,000	65,000
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			7,000	10,000	8,000
A03906 Uniforms and Protective Clothing			605,000	1,200,000	1,400,000
A03907 Advertising & Publicity					<u>25,000</u>
001 Advertising & Publicity					25,000
A03917 Law Charges					1,000
A03919 Payments to Others for Service Rendered			50,000	50,000	60,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of Other Stores					1,000
A03955 Computer Stationary					25,000
A03970 Others			<u>77,000</u>	<u>80,000</u>	<u>100,000</u>
001 Others			77,000	80,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,577,000</u>	<u>1,280,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,577,000</u>	<u>1,280,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,577,000	1,280,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>3,601,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>3,601,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>400,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	400,000	600,000
A05270 To Others				<u>3,201,000</u>	
001 Others				3,201,000	
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					20,000
A09203 I.T. Equipment					10,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,280,000</u>	<u>4,130,000</u>	<u>4,880,000</u>
A130 TOTAL TRANSPORT			<u>1,870,000</u>	<u>2,000,000</u>	<u>2,300,000</u>
A13001 Transport			1,870,000	2,000,000	2,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>385,000</u>	<u>600,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			385,000	600,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			22,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>1,500,000</u>	<u>1,850,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>500,000</u>	<u>550,000</u>
001 Office Buildings			1,000	500,000	550,000
A13302 Residential Buildings			1,000	200,000	300,000
A13303 Other Buildings			<u>1,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Other Buildings			1,000	800,000	1,000,000
Moghalpura Irrigation Workshop			138,431,000	160,011,000	164,171,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4033	Bhalwal Irrigation Workshop						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,644,000</u>	<u>50,361,000</u>	<u>54,040,000</u>
A011	TOTAL PAY		<u>344</u>	<u>344</u>	<u>30,209,000</u>	<u>23,716,000</u>	<u>26,983,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,723,000</u>	<u>1,453,000</u>	<u>1,930,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,703,000</u>		<u>1,900,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	600,000		717,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	192,000		225,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	911,000		958,000
A01102	Personal pay				20,000	5,000	30,000
A01150	Others					<u>1,448,000</u>	
001	Pay of Officers (R.E.)					1,448,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>340</u>	<u>340</u>	<u>28,486,000</u>	<u>22,263,000</u>	<u>25,053,000</u>
A01151	Total Basic Pay of Other Staff		<u>340</u>	<u>340</u>	<u>28,456,000</u>		<u>25,000,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	261,000		201,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	190,000		184,000
A011-M	Accounts Clerk	(BPS-11)	4	4	700,000		705,000
F073-M	Foreman Grade-I	(BPS-11)	10	10	1,370,000		1,233,000
K015-M	Khateeb	(BPS-11)	1	1	79,000		59,000
S262-M	Sub Engineer	(BPS-11)	8	8	880,000		920,000
D222-M	Draftsman	(BPS-10)	2	2	267,000		204,000
S268-M	Sub-Divisional Clerk	(BPS-09)	2	2	149,000		112,000
S057-M	Security Assistant	(BPS-08)	1	1	198,000		148,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	14	14	1,545,000		1,374,000
A085-M	Armature Winder	(BPS-06)	1	1	172,000		132,000
M008-M	Machineman	(BPS-06)	2	2	231,000		179,000
S117-M	Senior Storekeeper	(BPS-06)	2	2	241,000		179,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
A090-M Artificer (BPS-05)	1	1	148,000		113,000
A319-M Auto Electric Mechanic (BPS-05)	1	1	198,000		148,000
C027-M Carpenter (BPS-05)	2	2	169,000		129,000
D180-M Driller (BPS-05)	3	3	301,000		303,000
E034-M Electrician (BPS-05)	9	9	760,000		581,000
F053-M Fitter (BPS-05)	52	52	4,570,000		4,168,000
J045-M Junior Storekeeper (BPS-05)	2	2	222,000		168,000
L083-M Lineman (BPS-05)	1	1	67,000		106,000
M041-M Marker (BPS-05)	3	3	317,000		235,000
M065-M Mechanic (BPS-05)	10	10	1,070,000		929,000
M121-M Meter Reader (BPS-05)	1	1	123,000		94,000
M178-M Moulder (BPS-05)	6	6	721,000		748,000
P009-M Painter (BPS-05)	5	5	390,000		367,000
P025-M Pattern Maker (BPS-05)	1	1	65,000		49,000
P071-M Pipe Fitter (BPS-05)	1	1	148,000		113,000
S062-M Security Sergeant (BPS-05)	1	1	118,000		92,000
T053-M Time Keeper (BPS-05)	1	1	65,000		49,000
T061-M Tracer (BPS-05)	4	4	355,000		329,000
T101-M Tubewell Operator (BPS-05)	1	1	133,000		100,000
T103-M Turner (BPS-05)	12	12	1,235,000		1,181,000
W034-M Welder (BPS-05)	11	11	835,000		862,000
W056-M Work Munshi (BPS-05)	14	14	1,103,000		1,138,000
D186-M Driver (BPS-04)	5	5	398,000		385,000
B042-M Blacksmith (BPS-03)	4	4	493,000		376,000
D191-M Driver Light Duty (BPS-03)	2	2	61,000		46,000
E009-M Earth Work Mistri (BPS-03)	1	1	133,000		100,000
G025-M Gatekeeper (BPS-03)	3	3	182,000		136,000
H005-M Hammerman (BPS-03)	2	2	121,000		91,000
H023-M Head Chowkidar (BPS-03)	3	3	302,000		225,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4033	Bhalwal Irrigation Workshop						
J001-M	Jamadar	(BPS-02)	4	4	309,000		231,000
M057-M	Mate	(BPS-02)	1	1	119,000		90,000
B019-M	Beldar	(BPS-01)	22	22	1,442,000		1,290,000
C112-M	Chowkidar	(BPS-01)	40	40	2,204,000		1,904,000
C130-M	Cleaner	(BPS-01)	4	4	229,000		172,000
C195-M	Coolie	(BPS-01)	20	20	748,000		560,000
C435-M	Canal Guard	(BPS-01)	4	4	265,000		187,000
D011-M	Dak Runner	(BPS-01)	1	1	57,000		43,000
G054-M	Greaser	(BPS-01)	2	2	115,000		86,000
K008-M	Keyman	(BPS-01)	1	1	57,000		43,000
M019-M	Mali	(BPS-01)	1	1	58,000		43,000
N006-M	Naib Qasid	(BPS-01)	5	5	367,000		278,000
S169-M	Skilled Coolie	(BPS-01)	10	10	575,000		431,000
S311-M	Sanitary Worker	(BPS-01)	12	12	710,000		565,000
T054-M	Tin Smith	(BPS-01)	2	2	115,000		86,000
A01152	Personal pay				30,000	68,000	52,000
A01156	Total Pay of contract staff						<u>1,000</u>
A01170	Others					<u>22,195,000</u>	
001	Pay of Other Staff (R.E.)					22,195,000	
A012	TOTAL ALLOWANCES				<u>31,435,000</u>	<u>26,645,000</u>	<u>27,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,435,000</u>	<u>26,645,000</u>	<u>27,055,000</u>
A01202	House Rent Allowance				3,400,000	1,641,000	1,800,000
A01203	Conveyance Allowance				4,300,000	3,957,000	4,100,000
A0120D	Integrated Allowance				216,000	68,000	55,000
A0120X	Ad - hoc Allowance - 2010				8,500,000	6,562,000	7,100,000
A01217	Medical Allowance				4,219,000	2,606,000	2,500,000
A0121A	Adhoc Relief Allowance 2011				2,300,000	2,123,000	2,500,000
A0121M	Adhoc Relief Allowance - 2012				5,500,000	4,825,000	5,100,000
A0121T	Adhoc Relief Allowance 2013				3,000,000	2,461,000	2,700,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
A0121Z Adhoc Relief Allowance - 2014				2,402,000	900,000
A01270 Others					<u>300,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01273 Honoraria					1,000
A01274 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>5,589,000</u>	<u>6,495,000</u>	<u>8,680,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>46,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			11,000	9,000	75,000
A03202 Telephone and Trunk Call			38,000	37,000	50,000
A033 TOTAL UTILITIES			<u>2,773,000</u>	<u>3,397,000</u>	<u>4,222,000</u>
A03303 Electricity			<u>2,750,000</u>	<u>3,378,000</u>	<u>4,200,000</u>
001 Electricity			2,750,000	3,378,000	4,200,000
A03304 Hot and Cold Weather Charges			23,000	19,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,708,000</u>	<u>2,992,000</u>	<u>4,200,000</u>
A03805 Travelling Allowance			1,540,000	1,930,000	2,900,000
A03807 P.O.L Charges			1,168,000	1,062,000	1,300,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>60,000</u>	<u>133,000</u>
A03901 Stationery			35,000	39,000	40,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001 Printing and Publications			6,000	6,000	8,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000	4,000	5,000
A03906 Uniforms and Protective Clothing			13,000	11,000	30,000
A03970 Others					<u>50,000</u>
001 Others					50,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>720,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>720,000</u>	<u>400,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	720,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		600,000
A09 TOTAL PHYSICAL ASSETS					<u>21,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>21,000</u>
A09201 Hardware					10,000
A09202 Software					1,000
A09203 I.T. Equipment					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>398,000</u>	<u>3,831,000</u>	<u>2,700,000</u>
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>174,000</u>	<u>300,000</u>
A13001 Transport			210,000	174,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>185,000</u>	<u>183,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			185,000	183,000	250,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,474,000</u>	<u>2,100,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>579,000</u>	<u>200,000</u>
001 Office Buildings			1,000	579,000	200,000
A13302 Residential Buildings			1,000	965,000	1,000,000
A13303 Other Buildings			<u>1,000</u>	<u>1,930,000</u>	<u>900,000</u>
001 Other Buildings			1,000	1,930,000	900,000
Bhalwal Irrigation Workshop			68,132,000	61,407,000	66,441,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042206	IRRIGATION RESEARCH AND DESIGN						
LQ4041	Research Institute						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,606,000</u>	<u>125,405,000</u>	<u>129,443,000</u>
A011	TOTAL PAY		458	458	<u>63,169,000</u>	<u>58,944,000</u>	<u>63,272,000</u>
A011-1	TOTAL PAY OF OFFICERS		55	55	<u>19,347,000</u>	<u>18,109,000</u>	<u>20,151,000</u>
A01101	Total Basic Pay of Officers		<u>55</u>	<u>55</u>	<u>19,287,000</u>		<u>20,000,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	816,000		788,000
P134-M	Principal Research Officer	(BPS-19)	2	2	1,055,000		1,224,000
E085-M	Executive Engineer	(BPS-18)	1	1	582,000		580,000
H104-M	Hydraulic Officer	(BPS-18)	1	1	600,000		580,000
M062-M	Mathematical Officer	(BPS-18)	1	1	537,000		537,000
P059-M	Physicist	(BPS-18)	1	1	575,000		539,000
R059-M	Research Officer	(BPS-18)	1	1	575,000		574,000
S112-M	Senior Research Officer	(BPS-18)	11	11	5,749,000		5,881,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	337,000		326,000
J038-F	Junior Research Officer	(BPS-17)	3	3	688,000		693,000
J038-M	Junior Research Officer	(BPS-17)	28	28	6,473,000		6,844,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	818,000		819,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	356,000		354,000
S282-M	Superintendent	(BPS-16)	1	1	126,000		261,000
A01102	Personal pay				60,000	261,000	150,000
A01103	Special Pay						1,000
A01150	Others					<u>17,848,000</u>	
001	Pay of Officers (R.E.)					17,848,000	
A011-2	TOTAL PAY OF OTHER STAFF		403	403	<u>43,822,000</u>	<u>40,835,000</u>	<u>43,121,000</u>
A01151	Total Basic Pay of Other Staff		<u>403</u>	<u>403</u>	<u>43,500,000</u>		<u>43,000,000</u>
S116-M	Senior Stenographer	(BPS-15)	1	1	348,000		329,000
A097-M	Assistant	(BPS-14)	1	1	93,000		180,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
H024-M Head Clerk	(BPS-14)	1	1	249,000	236,000
S216-M Stenographer	(BPS-14)	3	3	798,000	757,000
S164-M Silt Analyst	(BPS-11)	13	13	1,742,000	2,114,000
S271-M Sub-Engineer	(BPS-11)	6	6	775,000	735,000
D222-M Draftsman	(BPS-10)	1	1	74,000	133,000
P052-M Photographer	(BPS-10)	3	3	463,000	429,000
A011-M Accounts Clerk	(BPS-09)	3	3	556,000	528,000
M153-M Model Foreman	(BPS-09)	3	3	215,000	361,000
S258-M Sub Divisional Clerk	(BPS-09)	5	5	860,000	962,000
O006-M Office Camera Operator	(BPS-08)	1	1	183,000	169,000
A134-F Assistant Clerk (Including Auditors)	(BPS-07)	1	1	1,000	62,000
A134-M Assistant Clerk (Including Auditors)	(BPS-07)	14	14	1,541,000	1,524,000
C381-M Computer Assistant	(BPS-07)	8	8	1,079,000	1,017,000
D186-M Driver	(BPS-07)	6	6	805,000	755,000
G028-M General Clerk	(BPS-07)	1	1	167,000	157,000
I035-M Instrument Mechanic	(BPS-07)	1	1	171,000	158,000
J022-M Junior Compositor	(BPS-07)	1	1	134,000	126,000
P025-M Pattern Maker	(BPS-07)	1	1	171,000	158,000
P095-M Plumber	(BPS-07)	1	1	133,000	125,000
W034-M Welder	(BPS-07)	1	1	196,000	181,000
A090-M Artificer	(BPS-06)	1	1	101,000	97,000
L103-M Librarian	(BPS-06)	1	1	65,000	60,000
S244-M Store Munshi Attendant	(BPS-06)	2	2	258,000	241,000
T072-M Tradle Machine Operator	(BPS-06)	1	1	196,000	181,000
C027-M Carpenter	(BPS-05)	4	4	552,000	521,000
C059-M Charge Man	(BPS-05)	1	1	159,000	57,000
C159-M Compositor	(BPS-05)	1	1	145,000	138,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
E034-M Electrician	(BPS-05)	5	5	659,000	620,000
M008-M Machineman	(BPS-05)	4	4	470,000	440,000
M048-M Mason	(BPS-05)	6	6	803,000	654,000
M065-M Mechanic	(BPS-05)	11	11	1,523,000	1,499,000
S166-M Silt Observer	(BPS-05)	38	38	3,920,000	3,345,000
S240-M Store Coolie	(BPS-05)	1	1	90,000	91,000
S250-M Store Keeper	(BPS-05)	1	1	62,000	57,000
T061-M Tracer	(BPS-05)	3	3	409,000	386,000
H040-M Head Laboratory Attendant	(BPS-04)	1	1	147,000	136,000
L004-M Laboratory Assistant	(BPS-04)	27	27	2,027,000	2,659,000
N031-M Number Shumer	(BPS-04)	1	1	102,000	100,000
B031-M Binder	(BPS-03)	2	2	225,000	218,000
B042-M Blacksmith	(BPS-03)	1	1	137,000	129,000
C036-M Carpenter-Cum-Welder	(BPS-03)	1	1	57,000	54,000
F053-M Fitter	(BPS-03)	3	3	370,000	352,000
F061-M Fitter-Cum-Operator	(BPS-03)	1	1	119,000	114,000
H005-M Hammerman	(BPS-03)	1	1	116,000	112,000
P131-M Pressman	(BPS-03)	1	1	101,000	97,000
P192-M Pump Driver	(BPS-03)	5	5	446,000	423,000
D003-M Daftri	(BPS-02)	1	1	122,000	116,000
D015-M Dark Room Attendant	(BPS-02)	1	1	171,000	158,000
H023-M Head Chowkidar	(BPS-02)	1	1	57,000	85,000
H041-M Head Mali	(BPS-02)	3	3	294,000	314,000
K014-M Khansama-Cum-Chowkidar	(BPS-02)	1	1	57,000	53,000
S241-M Store Issuer	(BPS-02)	1	1	120,000	119,000
C112-M Chowkidar	(BPS-01)	18	18	1,446,000	1,471,000
C435-M Canal Guard	(BPS-01)	4	4	279,000	243,000
D011-M Dak Runner	(BPS-01)	1	1	92,000	88,000
H007-M Hand Saw Man	(BPS-01)	1	1	55,000	50,000

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
H076-M Helper	(BPS-01)	1	1	113,000	112,000
L006-M Laboratory Attendant	(BPS-01)	123	123	12,522,000	12,012,000
M019-M Mali	(BPS-01)	7	7	617,000	608,000
N006-F Naib Qasid	(BPS-01)	3	3	143,000	199,000
N006-M Naib Qasid	(BPS-01)	12	12	1,060,000	1,097,000
R040-M Regulation Beldar	(BPS-01)	1	1	80,000	78,000
S169-M Skilled Coolie	(BPS-01)	16	16	1,546,000	1,527,000
S309-M Sweeper Jamadar	(BPS-01)	1	1	55,000	50,000
S311-F Sanitary Worker	(BPS-01)	1	1	103,000	103,000
S311-M Sanitary Worker	(BPS-01)	6	6	555,000	540,000
A01152 Personal pay				75,000	159,000
A01156 Total Pay of contract staff				<u>247,000</u>	<u>1,000</u>
A01170 Others					<u>40,676,000</u>
001 Pay of Other Staff (R.E.)					40,676,000
A012	TOTAL ALLOWANCES			<u>66,437,000</u>	<u>66,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>66,337,000</u>	<u>66,150,000</u>
A01201 Senior Post Allowance				15,000	17,000
A01202 House Rent Allowance				7,400,000	5,842,000
A01203 Conveyance Allowance				9,500,000	9,407,000
A0120D Integrated Allowance				195,000	155,000
A0120X Ad - hoc Allowance - 2010				18,700,000	15,913,000
A01216 Qualification Allowance				250,000	668,000
A01217 Medical Allowance				6,000,000	5,985,000
A0121A Adhoc Relief Allowance 2011				5,500,000	5,002,000
A0121M Adhoc Relief Allowance - 2012				12,000,000	11,636,000
A0121Q Audit & Accounts Allowance					30,000
A0121T Adhoc Relief Allowance 2013				6,569,000	5,754,000
A0121Z Adhoc Relief Allowance - 2014					5,626,000
A01224 Entertainment Allowance				20,000	15,000
A01270 Others				<u>188,000</u>	<u>220,000</u>
027 Personal Allowance					15,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			188,000	220,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>221,000</u>	<u>21,000</u>
A01273 Honoraria				<u>221,000</u>	<u>1,000</u>
000 Honoraria				221,000	
A01274 Medical Charges			100,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>9,232,000</u>	<u>11,972,000</u>	<u>11,898,000</u>
A032 TOTAL COMMUNICATIONS			<u>592,000</u>	<u>465,000</u>	<u>322,000</u>
A03201 Postage and Telegraph			30,000	25,000	22,000
A03202 Telephone and Trunk Call			562,000	440,000	300,000
A033 TOTAL UTILITIES			<u>4,296,000</u>	<u>6,316,000</u>	<u>7,050,000</u>
A03303 Electricity			<u>4,256,000</u>	<u>6,256,000</u>	<u>7,000,000</u>
001 Electricity			4,256,000	6,256,000	7,000,000
A03304 Hot and Cold Weather Charges			40,000	60,000	50,000
A034 TOTAL OCCUPANCY COSTS					<u>10,000</u>
A03407 Rates and Taxes					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,545,000</u>	<u>4,237,000</u>	<u>3,400,000</u>
A03805 Travelling Allowance			785,000	1,237,000	700,000
A03807 P.O.L Charges			2,760,000	3,000,000	2,700,000
A039 TOTAL GENERAL			<u>799,000</u>	<u>954,000</u>	<u>1,116,000</u>
A03901 Stationery			446,000	513,000	700,000
A03905 Newspapers Periodicals and Books					<u>1,000</u>
001 News Papers, Periodicals & Books					1,000
A03906 Uniforms and Protective Clothing			32,000	42,000	35,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>125,000</u>
001 Advertising & Publicity			100,000	200,000	125,000

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute					
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	67,000	115,000
A03970 Others			<u>121,000</u>	<u>132,000</u>	<u>140,000</u>
001 Others			121,000	132,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,501,000</u>	<u>2,575,000</u>	<u>2,100,000</u>
A041 TOTAL PENSION			<u>2,501,000</u>	<u>2,575,000</u>	<u>2,100,000</u>
A04114 Superannuation Encashment Of L.P.R			2,501,000	2,575,000	2,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>770,000</u>	<u>1,200,000</u>	<u>1,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>770,000</u>	<u>1,200,000</u>	<u>1,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>550,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			550,000	800,000	1,000,000
A05270 To Others			<u>220,000</u>	<u>400,000</u>	<u>1,000</u>
001 Others			220,000	400,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>16,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>16,000</u>
A09201 Hardware					8,000
A09203 I.T. Equipment					8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>651,000</u>	<u>3,600,000</u>	<u>14,196,000</u>
A130 TOTAL TRANSPORT			<u>578,000</u>	<u>700,000</u>	<u>7,000,000</u>
A13001 Transport			578,000	700,000	7,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			70,000	100,000	150,000

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute					
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>2,800,000</u>	<u>7,000,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>800,000</u>	<u>1,400,000</u>
001 Office Buildings			1,000	800,000	1,400,000
A13302 Residential Buildings			1,000	1,000,000	2,400,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>3,200,000</u>
001 Other Buildings			1,000	1,000,000	3,200,000
A137 TOTAL COMPUTER EQUIPMENT					<u>26,000</u>
A13701 Hardware					14,000
A13703 I.T. Equipment					12,000
Research Institute			142,760,000	144,752,000	158,654,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,909,000</u>	<u>19,841,000</u>	<u>20,258,000</u>
A011 TOTAL PAY	50	50	<u>9,759,000</u>	<u>9,301,000</u>	<u>9,902,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,766,000</u>	<u>5,161,000</u>	<u>5,687,000</u>
A01101 Total Basic Pay of Officers	<u>13</u>	<u>13</u>	<u>4,716,000</u>		<u>5,600,000</u>
D100-M Director (BPS-19)	1	1	556,000		771,000
D062-M Deputy Director Design (BPS-18)	3	3	1,505,000		1,904,000
A142-M Assistant Design Engineer (BPS-17)	5	5	1,423,000		1,638,000
C117-M Circle Head Draftsman (BPS-16)	4	4	1,232,000		1,287,000
A01102 Personal pay			50,000	72,000	80,000
A01106 Total Pay of contract staff					<u>7,000</u>
A01150 Others				<u>5,089,000</u>	
001 Pay of Officers (R.E.)				5,089,000	
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>4,993,000</u>	<u>4,140,000</u>	<u>4,215,000</u>
A01151 Total Basic Pay of Other Staff	<u>37</u>	<u>37</u>	<u>4,985,000</u>		<u>4,200,000</u>
A097-M Assistant (BPS-14)	2	2	435,000		364,000
S216-M Stenographer (BPS-14)	3	3	805,000		681,000
D222-M Draftsman (BPS-10)	8	8	850,000		708,000
S078-M Senior Clerk (BPS-09)	2	2	368,000		312,000
J019-M Junior Clerk (BPS-07)	3	3	277,000		232,000
C171-M Computer Grade-II (BPS-05)	3	3	318,000		272,000
T061-M Tracer (BPS-05)	7	7	998,000		836,000
C112-M Chowkidar (BPS-01)	1	1	117,000		100,000
F023-M Ferro Printer (BPS-01)	1	1	117,000		100,000
N006-M Naib Qasid (BPS-01)	6	6	589,000		500,000
S311-M Sanitary Worker (BPS-01)	1	1	111,000		95,000
A01152 Personal pay			8,000	9,000	15,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4042	Director Design				
A01170	Others			<u>4,131,000</u>	
001	Pay of Other Staff (R.E.)			4,131,000	
A012	TOTAL ALLOWANCES		<u>10,150,000</u>	<u>10,540,000</u>	<u>10,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,150,000</u>	<u>10,462,000</u>	<u>10,355,000</u>
A01202	House Rent Allowance		1,109,000	910,000	900,000
A01203	Conveyance Allowance		1,436,000	1,300,000	1,500,000
A0120D	Integrated Allowance		32,000	30,000	32,000
A0120X	Ad - hoc Allowance - 2010		2,800,000	2,581,000	2,700,000
A01217	Medical Allowance		900,000	840,000	800,000
A0121A	Adhoc Relief Allowance 2011		1,006,000	788,000	900,000
A0121M	Adhoc Relief Allowance - 2012		1,914,000	1,934,000	2,100,000
A0121T	Adhoc Relief Allowance 2013		831,000	1,025,000	900,000
A0121Z	Adhoc Relief Allowance - 2014			938,000	300,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01237	Design Allowance		54,000	48,000	47,000
A01270	Others		<u>62,000</u>	<u>62,000</u>	<u>170,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		62,000	62,000	170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>1,000</u>
A01273	Honoraria			<u>78,000</u>	
000	Honoraria			78,000	
A01274	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES		<u>934,000</u>	<u>857,000</u>	<u>1,018,000</u>
A032	TOTAL COMMUNICATIONS		<u>112,000</u>	<u>110,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		110,000	110,000	82,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>108,000</u>	<u>160,000</u>
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	<u>145,000</u>
001	Electricity		200,000	100,000	145,000
A03304	Hot and Cold Weather Charges		20,000	8,000	15,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design					
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
A03407 Rates and Taxes			15,000	15,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>479,000</u>	<u>615,000</u>
A03805 Travelling Allowance			85,000	186,000	300,000
A03807 P.O.L Charges			300,000	293,000	315,000
A039 TOTAL GENERAL			<u>202,000</u>	<u>145,000</u>	<u>153,000</u>
A03901 Stationery			88,000	72,000	70,000
A03902 Printing and Publication			<u>10,000</u>		<u>8,000</u>
001 Printing and Publications			10,000		8,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>4,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			16,000	4,000	6,000
A03906 Uniforms and Protective Clothing			7,000	4,000	4,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising & Publicity			10,000		10,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 Cost of Other Stores			5,000	4,000	5,000
A03970 Others			<u>66,000</u>	<u>61,000</u>	<u>50,000</u>
001 Others			66,000	61,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>411,000</u>	<u>408,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>411,000</u>	<u>408,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			411,000	408,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		600,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4042	Director Design				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>268,000</u>	<u>321,000</u>	<u>281,000</u>
A130	TOTAL TRANSPORT		<u>162,000</u>	<u>241,000</u>	<u>170,000</u>
A13001	Transport		162,000	241,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>74,000</u>	<u>50,000</u>	<u>76,000</u>
A13101	Machinery and Equipment		74,000	50,000	76,000
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		32,000	30,000	35,000
Director Design			22,022,000	21,427,000	23,657,000

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042250	OTHERS				
LQ5945	Suspense				
A14	TOTAL SUSPENSE AND CLEARING		<u>159,500,000</u>	<u>114,000,000</u>	<u>150,000,000</u>
A142	TOTAL		<u>159,500,000</u>	<u>114,000,000</u>	<u>150,000,000</u>
A14201	Suspense (Irrigation)		159,500,000	114,000,000	150,000,000
Suspense			159,500,000	114,000,000	150,000,000

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042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0423	LAND RECLAMATION						
042301	ADMINISTRATION						
LQ4047	Director Land Reclamation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,834,000</u>	<u>46,484,000</u>	<u>53,918,000</u>
A011	TOTAL PAY		183	183	<u>26,211,000</u>	<u>20,712,000</u>	<u>25,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>12,311,000</u>	<u>8,867,000</u>	<u>10,372,000</u>
A01101	Total Basic Pay of Officers		40	40	<u>10,000,000</u>		<u>10,000,000</u>
D119-M	Director Land Reclamation	(BPS-19)	1	1	666,000		612,000
D219-M	Deputy Director Land Reclamation	(BPS-18)	1	1	608,000		500,000
L034-M	Land Reclamation Officer	(BPS-18)	2	2	1,198,000		982,000
P054-M	Physical Chemist	(BPS-18)	1	1	542,000		491,000
S180-M	Soil Research Officer	(BPS-18)	1	1	558,000		491,000
A331-M	Assistant Land Reclamation Officer	(BPS-17)	1	1	509,000		393,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	176,000		162,000
J038-M	Junior Research Officer	(BPS-17)	25	25	4,124,000		4,891,000
S354-M	Supervisor	(BPS-17)	7	7	1,619,000		1,478,000
A01102	Personal pay				100,000	215,000	170,000
A01103	Special Pay				2,000	2,000	2,000
A01106	Total Pay of contract staff				<u>2,209,000</u>		<u>200,000</u>
A01150	Others					<u>8,650,000</u>	
001	Pay of Officers (R.E.)					8,650,000	
A011-2	TOTAL PAY OF OTHER STAFF		143	143	<u>13,900,000</u>	<u>11,845,000</u>	<u>14,700,000</u>
A01151	Total Basic Pay of Other Staff		143	143	<u>13,900,000</u>		<u>10,000,000</u>
H024-M	Head Clerk	(BPS-14)	2	2	558,000		155,000
S216-M	Stenographer	(BPS-14)	1	1	291,000		247,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	249,000		208,000
A011-M	Accounts Clerk	(BPS-11)	6	6	950,000		758,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
D222-M Draftsman (BPS-11)	1	1	201,000		61,000
S271-M Sub-Engineer (BPS-11)	1	1	197,000		167,000
A096-M Assessment Clerk (BPS-09)	2	2	329,000		269,000
S258-M Sub Divisional Clerk (BPS-09)	4	4	625,000		439,000
V011-M Vernacular Clerk (BPS-09)	2	2	266,000		226,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	19	19	1,646,000		1,403,000
A285-M Assistant Vernacular Clerk (BPS-07)	9	9	1,173,000		718,000
C059-M Charge Man (BPS-05)	1	1	61,000		50,000
M169-M Motor Driver (BPS-05)	4	4	411,000		338,000
R027-M Recorder (BPS-05)	1	1	66,000		50,000
S250-M Store Keeper (BPS-05)	1	1	138,000		57,000
T061-M Tracer (BPS-05)	3	3	264,000		164,000
H040-M Head Laboratory Attendant (BPS-04)	1	1	55,000		45,000
D202-M Duplicating Operator (BPS-02)	1	1	120,000		96,000
H041-M Head Mali (BPS-02)	1	1	55,000		45,000
M040-M Maqaddam (BPS-02)	2	2	178,000		149,000
R069-M Restorer (BPS-02)	6	6	421,000		384,000
T098-M Tubewell Driver (BPS-02)	1	1	106,000		92,000
B004-M Bahishti (BPS-01)	1	1	53,000		43,000
B019-M Beldar (BPS-01)	1	1	53,000		43,000
C112-M Chowkidar (BPS-01)	2	2	204,000		81,000
D011-M Dak Runner (BPS-01)	1	1	105,000		87,000
L006-M Laboratory Attendant (BPS-01)	52	52	3,760,000		2,557,000
N006-M Naib Qasid (BPS-01)	14	14	1,218,000		940,000
S311-M Sanitary Worker (BPS-01)	2	2	147,000		128,000
A01152 Personal pay					100,000
A01156 Total Pay of contract staff					<u>4,600,000</u>
A01170 Others				<u>11,845,000</u>	

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042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
001 Pay of Other Staff (R.E.)				11,845,000	
A012 TOTAL ALLOWANCES			<u>22,623,000</u>	<u>25,772,000</u>	<u>28,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,539,000</u>	<u>25,736,000</u>	<u>28,786,000</u>
A01202 House Rent Allowance			3,300,000	2,830,000	3,500,000
A01203 Conveyance Allowance			3,800,000	3,744,000	4,300,000
A0120D Integrated Allowance			262,000	183,000	200,000
A0120Q Fixed Daily Allowance			2,000	2,000	1,000
A0120X Ad - hoc Allowance - 2010			6,400,000	5,708,000	6,500,000
A01216 Qualification Allowance			75,000	146,000	150,000
A01217 Medical Allowance			2,000,000	2,398,000	2,500,000
A0121A Adhoc Relief Allowance 2011			2,000,000	1,750,000	2,300,000
A0121M Adhoc Relief Allowance - 2012			3,000,000	4,158,000	4,700,000
A0121T Adhoc Relief Allowance 2013			1,200,000	2,079,000	2,400,000
A0121Z Adhoc Relief Allowance - 2014				2,283,000	600,000
A01270 Others			<u>500,000</u>	<u>455,000</u>	<u>1,635,000</u>
027 Personal Allowance					35,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000	455,000	1,600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>36,000</u>	<u>60,000</u>
A01273 Honoraria				<u>36,000</u>	<u>50,000</u>
000 Honoraria				36,000	
A01274 Medical Charges			84,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>8,859,000</u>	<u>7,530,000</u>	<u>8,145,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>271,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			15,000	12,000	15,000
A03202 Telephone and Trunk Call			285,000	259,000	165,000
A033 TOTAL UTILITIES			<u>1,730,000</u>	<u>1,562,000</u>	<u>2,139,000</u>
A03302 Water			55,000	50,000	75,000
A03303 Electricity			<u>1,600,000</u>	<u>1,457,000</u>	<u>2,000,000</u>
001 Electricity			1,600,000	1,457,000	2,000,000
A03304 Hot and Cold Weather Charges			75,000	55,000	64,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,540,000</u>	<u>4,474,000</u>	<u>4,500,000</u>
A03805 Travelling Allowance			4,100,000	3,392,000	3,200,000
A03807 P.O.L Charges			1,440,000	1,082,000	1,300,000
A039 TOTAL GENERAL			<u>1,289,000</u>	<u>1,223,000</u>	<u>1,326,000</u>
A03901 Stationery			554,000	480,000	500,000
A03902 Printing and Publication			<u>541,000</u>	<u>419,000</u>	<u>500,000</u>
001 Printing and Publications			541,000	419,000	500,000
A03905 Newspapers Periodicals and Books			<u>30,000</u>	<u>23,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			30,000	23,000	6,000
A03906 Uniforms and Protective Clothing			32,000	23,000	20,000
A03907 Advertising & Publicity			<u>125,000</u>	<u>182,000</u>	<u>200,000</u>
001 Advertising & Publicity			125,000	182,000	200,000
A03970 Others			<u>7,000</u>	<u>96,000</u>	<u>100,000</u>
001 Others			7,000	96,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>673,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>673,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	673,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>546,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>546,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>546,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	546,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,001,000</u>	<u>13,690,000</u>	<u>15,055,000</u>
A130 TOTAL TRANSPORT			<u>440,000</u>	<u>437,000</u>	<u>500,000</u>
A13001 Transport			440,000	437,000	500,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>376,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			300,000	376,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>175,000</u>	<u>280,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			175,000	280,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>888,000</u>	<u>655,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>455,000</u>	<u>400,000</u>
001 Office Buildings			1,000	455,000	400,000
A13302 Residential Buildings			1,000	182,000	110,000
A13303 Other Buildings			<u>1,000</u>	<u>251,000</u>	<u>145,000</u>
001 Other Buildings			1,000	251,000	145,000
A134 TOTAL IRRIGATION WORKS			<u>15,000,000</u>	<u>11,609,000</u>	<u>13,000,000</u>
A13470 Others			<u>15,000,000</u>	<u>11,609,000</u>	<u>13,000,000</u>
001 Others			15,000,000	11,609,000	13,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>83,000</u>	<u>100,000</u>	<u>100,000</u>
A13701 Hardware			83,000	100,000	100,000
Director Land Reclamation			74,195,000	68,923,000	78,218,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423	LAND RECLAMATION					
042302	WATERLOGGING AND SALINITY CONTROL					
LQ4048	Waterlogging and Salinity Control					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>171,526,000</u>	<u>181,399,000</u>	<u>195,449,000</u>
A011	TOTAL PAY	741	741	<u>86,253,000</u>	<u>86,568,000</u>	<u>91,526,000</u>
A011-1	TOTAL PAY OF OFFICERS	64	64	<u>17,260,000</u>	<u>19,043,000</u>	<u>21,321,000</u>
A01101	Total Basic Pay of Officers	64	64	<u>16,000,000</u>		<u>20,000,000</u>
L034-M	Land Reclamation Officer (BPS-18)	6	6	2,908,000		3,096,000
A331-M	Assistant Land Reclamation Officer (BPS-17)	19	19	6,497,000		7,128,000
F007-M	Farm Manager (BPS-17)	6	6	1,242,000		1,325,000
S182-M	Soil Supervisor (BPS-17)	6	6	1,009,000		1,140,000
S354-M	Supervisor (BPS-17)	27	27	4,344,000		7,311,000
A01102	Personal pay			500,000	1,203,000	900,000
A01103	Special Pay			29,000	22,000	21,000
A01106	Total Pay of contract staff			<u>731,000</u>		<u>400,000</u>
A01150	Others				<u>17,818,000</u>	
001	Pay of Officers (R.E.)				17,818,000	
A011-2	TOTAL PAY OF OTHER STAFF	677	677	<u>68,993,000</u>	<u>67,525,000</u>	<u>70,205,000</u>
A01151	Total Basic Pay of Other Staff	677	677	<u>68,000,000</u>		<u>55,000,000</u>
Z001-M	Zilladar (BPS-14)	39	39	4,667,000		5,568,000
A011-M	Accounts Clerk (BPS-11)	12	12	2,064,000		1,688,000
A096-M	Assessment Clerk (BPS-09)	1	1	1,000		98,000
H061-M	Head Vernacular Clerk (BPS-09)	6	6	863,000		757,000
S268-M	Sub-Divisional Clerk (BPS-09)	19	19	3,013,000		2,423,000
V011-M	Vernacular Clerk (BPS-09)	8	8	1,095,000		899,000
A134-M	Assistant Clerk (Including Auditors) (BPS-07)	21	21	1,881,000		1,507,000
A285-M	Assistant Vernacular Clerk (BPS-07)	25	25	3,020,000		2,468,000
P027-M	Patwari (BPS-07)	307	307	31,796,000		26,101,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0423	LAND RECLAMATION				
042302	WATERLOGGING AND SALINITY CONTROL				
LQ4048	Waterlogging and Salinity Control				
C027-M Carpenter	(BPS-05)	1	1	135,000	104,000
F027-M Field Attendant	(BPS-05)	9	9	672,000	322,000
S250-M Store Keeper	(BPS-05)	7	7	838,000	641,000
T065-M Tractor Driver	(BPS-05)	5	5	635,000	322,000
M057-M Mate	(BPS-02)	2	2	116,000	49,000
T095-M Tube-Well Operator	(BPS-02)	2	2	226,000	175,000
B004-M Bahishti	(BPS-01)	1	1	106,000	82,000
B019-M Beldar	(BPS-01)	3	3	235,000	138,000
C112-M Chowkidar	(BPS-01)	19	19	1,356,000	936,000
C219-M Cultivation Beldar	(BPS-01)	22	22	2,243,000	1,650,000
C435-M Canal Guard	(BPS-01)	3	3	205,000	220,000
D011-M Dak Runner	(BPS-01)	3	3	280,000	217,000
D173-M Drain Beldar	(BPS-01)	16	16	1,431,000	787,000
E089-M Experimental Beldar	(BPS-01)	16	16	1,291,000	891,000
F013-M Feeding Beldar	(BPS-01)	4	4	334,000	212,000
F029-M Field Chowkidar	(BPS-01)	6	6	559,000	383,000
G008-M Garden Beldar	(BPS-01)	5	5	274,000	209,000
G011-M Gardener	(BPS-01)	1	1	55,000	42,000
I038-M Irrigation Beldar	(BPS-01)	12	12	925,000	289,000
L048-M Layout Beldar	(BPS-01)	2	2	162,000	82,000
L096-M Livestock Chowkidar	(BPS-01)	4	4	367,000	240,000
M019-M Mali	(BPS-01)	3	3	202,000	71,000
N006-M Naib Qasid	(BPS-01)	75	75	5,566,000	4,518,000
P094-M Ploughmen	(BPS-01)	11	11	852,000	544,000
R078-M Road Beldar	(BPS-01)	2	2	108,000	82,000
S237-M Store Beldar	(BPS-01)	1	1	106,000	81,000
S311-M Sanitary Worker	(BPS-01)	3	3	212,000	122,000
T063-M Tractor Cleaner	(BPS-01)	1	1	109,000	82,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042302 WATERLOGGING AND SALINITY CONTROL					
LQ4048 Waterlogging and Salinity Control					
A01152 Personal pay			116,000	238,000	205,000
A01156 Total Pay of contract staff			<u>877,000</u>	<u>287,000</u>	<u>15,000,000</u>
A01170 Others				<u>67,000,000</u>	
001 Pay of Other Staff (R.E.)				67,000,000	
A012 TOTAL ALLOWANCES			<u>85,273,000</u>	<u>94,831,000</u>	<u>103,923,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,198,000</u>	<u>94,793,000</u>	<u>103,834,000</u>
A01202 House Rent Allowance			8,900,000	8,224,000	8,300,000
A01203 Conveyance Allowance			13,200,000	14,091,000	14,500,000
A0120D Integrated Allowance			375,000	336,000	400,000
A0120Q Fixed Daily Allowance					150,000
A0120X Ad - hoc Allowance - 2010			23,500,000	21,910,000	24,000,000
A01216 Qualification Allowance					900,000
A01217 Medical Allowance			8,500,000	8,164,000	8,000,000
A0121A Adhoc Relief Allowance 2011			7,800,000	7,402,000	7,900,000
A0121M Adhoc Relief Allowance - 2012			18,000,000	17,262,000	18,000,000
A0121T Adhoc Relief Allowance 2013			4,223,000	8,699,000	10,984,000
A0121Z Adhoc Relief Allowance - 2014				8,005,000	10,000,000
A01270 Others			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
027 Personal Allowance					300,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			700,000	700,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>38,000</u>	<u>89,000</u>
A01274 Medical Charges			75,000	38,000	89,000
A03 TOTAL OPERATING EXPENSES			<u>13,596,000</u>	<u>13,051,000</u>	<u>13,433,000</u>
A032 TOTAL COMMUNICATIONS			<u>382,000</u>	<u>370,000</u>	<u>370,000</u>
A03201 Postage and Telegraph			36,000	24,000	20,000
A03202 Telephone and Trunk Call			346,000	346,000	350,000
A033 TOTAL UTILITIES			<u>1,120,000</u>	<u>697,000</u>	<u>500,000</u>
A03303 Electricity			<u>1,015,000</u>	<u>607,000</u>	<u>400,000</u>
001 Electricity			1,015,000	607,000	400,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042302 WATERLOGGING AND SALINITY CONTROL					
LQ4048 Waterlogging and Salinity Control					
A03304 Hot and Cold Weather Charges			105,000	90,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>542,000</u>	<u>657,000</u>	<u>600,000</u>
A03402 Rent for Office Building			542,000	657,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,815,000</u>	<u>10,561,000</u>	<u>11,203,000</u>
A03805 Travelling Allowance			5,838,000	6,000,000	6,400,000
A03806 Transportation of Goods			2,000	4,000	3,000
A03807 P.O.L Charges			4,975,000	4,557,000	4,800,000
A039 TOTAL GENERAL			<u>737,000</u>	<u>766,000</u>	<u>760,000</u>
A03901 Stationery			525,000	477,000	500,000
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			6,000	6,000	8,000
A03906 Uniforms and Protective Clothing			11,000	9,000	12,000
A03907 Advertising & Publicity			<u>57,000</u>	<u>100,000</u>	<u>140,000</u>
001 Advertising & Publicity			57,000	100,000	140,000
A03970 Others			<u>138,000</u>	<u>174,000</u>	<u>100,000</u>
001 Others			138,000	174,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,401,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,401,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,401,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>2,400,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>2,400,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>2,400,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			800,000	2,400,000	1,600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,241,000</u>	<u>2,267,000</u>	<u>2,255,000</u>

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042302 WATERLOGGING AND SALINITY CONTROL					
LQ4048 Waterlogging and Salinity Control					
A130 TOTAL TRANSPORT			<u>743,000</u>	<u>642,000</u>	<u>600,000</u>
A13001 Transport			743,000	642,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>235,000</u>	<u>200,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			235,000	200,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>100,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			105,000	100,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>1,195,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>550,000</u>	<u>400,000</u>
001 Office Buildings			1,000	550,000	400,000
A13302 Residential Buildings			1,000	300,000	300,000
A13303 Other Buildings			<u>1,000</u>	<u>345,000</u>	<u>300,000</u>
001 Other Buildings			1,000	345,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>155,000</u>	<u>130,000</u>	<u>205,000</u>
A13701 Hardware			155,000	130,000	200,000
A13703 I.T. Equipment					5,000
Waterlogging and Salinity Control			187,164,000	201,518,000	215,737,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4043	Chief Engineer (Flood Cell)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,382,000</u>	<u>17,132,000</u>	<u>17,809,000</u>
A011	TOTAL PAY	38	38	<u>9,714,000</u>	<u>8,126,000</u>	<u>8,770,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,209,000</u>	<u>4,265,000</u>	<u>4,255,000</u>
A01101	Total Basic Pay of Officers	7	7	<u>4,093,000</u>		<u>4,200,000</u>
C080-M	Chief Engineer (BPS-20)	1	1	827,000		849,000
D100-M	Director (BPS-19)	1	1	756,000		776,000
E085-M	Executive Engineer (BPS-18)	3	3	1,800,000		1,847,000
C077-M	Chief Draftsman (BPS-17)	1	1	373,000		382,000
S282-M	Superintendent (BPS-16)	1	1	337,000		346,000
A01102	Personal pay			116,000	129,000	55,000
A01150	Others				<u>4,136,000</u>	
001	Pay of Officers (R.E.)				4,136,000	
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>5,505,000</u>	<u>3,861,000</u>	<u>4,515,000</u>
A01151	Total Basic Pay of Other Staff	31	31	<u>5,500,000</u>		<u>4,500,000</u>
A097-M	Assistant (BPS-14)	4	4	1,082,000		858,000
S216-M	Stenographer (BPS-14)	5	5	944,000		989,000
D158-M	Divisional Head Draftsman (BPS-13)	4	4	1,009,000		800,000
S078-M	Senior Clerk (BPS-09)	2	2	396,000		314,000
J019-F	Junior Clerk (BPS-07)	1	1	106,000		85,000
J019-M	Junior Clerk (BPS-07)	2	2	297,000		175,000
T061-M	Tracer (BPS-05)	3	3	390,000		309,000
J006-M	Jeep Driver (BPS-04)	2	2	319,000		206,000
D003-M	Daftri (BPS-02)	1	1	128,000		103,000
F023-M	Ferro Printer (BPS-01)	1	1	115,000		94,000
N006-M	Naib Qasid (BPS-01)	6	6	714,000		567,000
A01152	Personal pay			5,000	6,000	15,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4043	Chief Engineer (Flood Cell)				
A01170	Others			<u>3,855,000</u>	
001	Pay of Other Staff (R.E.)			3,855,000	
A012	TOTAL ALLOWANCES		<u>9,668,000</u>	<u>9,006,000</u>	<u>9,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,646,000</u>	<u>8,738,000</u>	<u>8,967,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,150,000	876,000	1,000,000
A01203	Conveyance Allowance		1,228,000	1,042,000	1,000,000
A0120D	Integrated Allowance		32,000	26,000	32,000
A0120X	Ad - hoc Allowance - 2010		2,700,000	1,926,000	2,500,000
A01217	Medical Allowance		750,000	702,000	700,000
A0121A	Adhoc Relief Allowance 2011		947,000	706,000	800,000
A0121M	Adhoc Relief Allowance - 2012		1,860,000	1,711,000	1,700,000
A0121T	Adhoc Relief Allowance 2013		943,000	866,000	900,000
A0121Z	Adhoc Relief Allowance - 2014			855,000	300,000
A01224	Entertainment Allowance		6,000	13,000	10,000
A01239	Special Allowance		15,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>	<u>268,000</u>	<u>72,000</u>
A01273	Honoraria		<u>2,000</u>	<u>198,000</u>	<u>2,000</u>
000	Honoraria		2,000	198,000	
A01274	Medical Charges		20,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>1,695,000</u>	<u>1,748,000</u>	<u>1,891,000</u>
A032	TOTAL COMMUNICATIONS		<u>204,000</u>	<u>277,000</u>	<u>225,000</u>
A03201	Postage and Telegraph		24,000	27,000	25,000
A03202	Telephone and Trunk Call		180,000	250,000	200,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>26,000</u>	<u>122,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges		30,000	26,000	22,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4043 Chief Engineer (Flood Cell)					
A034 TOTAL OCCUPANCY COSTS					<u>15,000</u>
A03407 Rates and Taxes					15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,169,000</u>	<u>1,157,000</u>	<u>1,101,000</u>
A03805 Travelling Allowance			363,000	322,000	300,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			805,000	835,000	800,000
A039 TOTAL GENERAL			<u>292,000</u>	<u>288,000</u>	<u>428,000</u>
A03901 Stationery			160,000	140,000	150,000
A03902 Printing and Publication			<u>46,000</u>	<u>51,000</u>	<u>60,000</u>
001 Printing and Publications			46,000	51,000	60,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books			17,000	20,000	18,000
A03906 Uniforms and Protective Clothing			5,000	4,000	5,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>120,000</u>
001 Advertising & Publicity			2,000		120,000
A03970 Others			<u>62,000</u>	<u>73,000</u>	<u>75,000</u>
001 Others			62,000	73,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>263,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>263,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	263,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>400,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>400,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>400,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	400,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>28,000</u>	<u>9,000</u>	<u>29,000</u>

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4043	Chief Engineer (Flood Cell)					
A092	TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>9,000</u>	<u>12,000</u>
A09201	Hardware			11,000	9,000	12,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>17,000</u>		<u>17,000</u>
A09601	Plant and Machinery			17,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>244,000</u>	<u>320,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>116,000</u>	<u>204,000</u>	<u>150,000</u>
A13001	Transport			116,000	204,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>64,000</u>	<u>58,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			64,000	58,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>64,000</u>	<u>58,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			64,000	58,000	75,000
Chief Engineer (Flood Cell)				21,850,000	19,872,000	21,829,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,372,000</u>	<u>11,023,000</u>	<u>12,276,000</u>
A011	TOTAL PAY	35	36	<u>5,904,000</u>	<u>5,190,000</u>	<u>5,970,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,584,000</u>	<u>1,103,000</u>	<u>1,440,000</u>
A01101	Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>1,554,000</u>		<u>1,400,000</u>
D100-M	Director (BPS-19)	1	1	756,000		616,000
S211-M	Statistical Officer (BPS-17)	1	1	200,000		282,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	299,000		251,000
S282-M	Superintendent (BPS-16)	1	1	299,000		251,000
A01102	Personal pay			30,000	13,000	40,000
A01150	Others				<u>1,090,000</u>	
001	Pay of Officers (R.E.)				1,090,000	
A011-2	TOTAL PAY OF OTHER STAFF	31	32	<u>4,320,000</u>	<u>4,087,000</u>	<u>4,530,000</u>
A01151	Total Basic Pay of Other Staff	<u>31</u>	<u>32</u>	<u>4,300,000</u>		<u>4,500,000</u>
A097-M	Assistant (BPS-14)	2	2	473,000		482,000
S216-M	Stenographer (BPS-14)	1	1	241,000		251,000
D222-M	Draftsman (BPS-11)	2	2	277,000		275,000
S327-M	Statistical Assistant (BPS-11)	1	1	78,000		79,000
D512-M	Data Analyst (BPS-07)	4	4	596,000		493,000
J019-M	Junior Clerk (BPS-07)	6	6	915,000		930,000
T061-M	Tracer (BPS-05)	3	3	410,000		423,000
J006-M	Jeep Driver (BPS-04)	1	1	144,000		148,000
D003-M	Daftri (BPS-02)	1	1	80,000		83,000
C112-M	Chowkidar (BPS-01)	1	1	107,000		117,000
D011-M	Dak Runner (BPS-01)	1	1	107,000		117,000
M019-M	Mali (BPS-01)	1	1	107,000		117,000
N006-M	Naib Qasid (BPS-01)	7	7	765,000		857,000
S311-M	Sanitary Worker (BPS-01)		1			128,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology					
A01152	Personal pay			20,000	27,000	30,000
A01170	Others				<u>4,060,000</u>	
001	Pay of Other Staff (R.E.)				4,060,000	
A012	TOTAL ALLOWANCES			<u>6,468,000</u>	<u>5,833,000</u>	<u>6,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,458,000</u>	<u>5,833,000</u>	<u>6,296,000</u>
A01202	House Rent Allowance			726,000	583,000	700,000
A01203	Conveyance Allowance			990,000	785,000	800,000
A0120D	Integrated Allowance			40,000	36,000	40,000
A0120X	Ad - hoc Allowance - 2010			1,747,000	1,260,000	1,700,000
A01217	Medical Allowance			541,000	495,000	500,000
A0121A	Adhoc Relief Allowance 2011			534,000	460,000	500,000
A0121M	Adhoc Relief Allowance - 2012			1,249,000	1,108,000	1,200,000
A0121T	Adhoc Relief Allowance 2013			625,000	555,000	600,000
A0121Z	Adhoc Relief Allowance - 2014				547,000	200,000
A01224	Entertainment Allowance			6,000	4,000	6,000
A01270	Others					<u>50,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>
A01274	Medical Charges			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>1,359,000</u>	<u>914,000</u>	<u>1,135,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>30,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			5,000	4,000	6,000
A03202	Telephone and Trunk Call			65,000	26,000	50,000
A033	TOTAL UTILITIES			<u>542,000</u>	<u>358,000</u>	<u>354,000</u>
A03301	Gas			110,000	65,000	100,000
A03302	Water			50,000	50,000	50,000
A03303	Electricity			<u>375,000</u>	<u>235,000</u>	<u>200,000</u>
001	Electricity			375,000	235,000	200,000
A03304	Hot and Cold Weather Charges			7,000	8,000	4,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4044 Director Hydrology					
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>18,000</u>	<u>6,000</u>
A03407 Rates and Taxes			6,000	18,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>561,000</u>	<u>363,000</u>	<u>519,000</u>
A03805 Travelling Allowance			110,000	74,000	110,000
A03807 P.O.L Charges			440,000	280,000	400,000
A03808 Conveyance Charges			11,000	9,000	9,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>145,000</u>	<u>200,000</u>
A03901 Stationery			50,000	46,000	52,000
A03902 Printing and Publication			<u>22,000</u>	<u>21,000</u>	<u>32,000</u>
001 Printing and Publications			22,000	21,000	32,000
A03905 Newspapers Periodicals and Books			<u>11,000</u>	<u>6,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			11,000	6,000	9,000
A03906 Uniforms and Protective Clothing			6,000	5,000	6,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>9,000</u>	<u>11,000</u>
001 Advertising & Publicity			11,000	9,000	11,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	8,000	10,000
A03955 Computer Stationary					20,000
A03970 Others			<u>65,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			65,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>230,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>230,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		230,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			500,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>150,000</u>	<u>204,000</u>
A130	TOTAL TRANSPORT			<u>94,000</u>	<u>85,000</u>	<u>125,000</u>
A13001	Transport			94,000	85,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>19,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			22,000	19,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>38,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			44,000	38,000	44,000
A137	TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>8,000</u>	<u>13,000</u>
A13701	Hardware			11,000	8,000	13,000
Director Hydrology				14,403,000	12,087,000	14,445,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>731,439,000</u>	<u>430,699,000</u>	<u>752,056,000</u>
A011	TOTAL PAY		<u>3347</u>	<u>3345</u>	<u>366,442,000</u>	<u>191,202,000</u>	<u>353,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>	<u>64</u>	<u>23,853,000</u>	<u>14,002,000</u>	<u>24,396,000</u>
A01101	Total Basic Pay of Officers		<u>64</u>	<u>64</u>	<u>23,803,000</u>		<u>24,270,000</u>
E085-M	Executive Engineer	(BPS-18)	13	13	7,188,000		7,404,000
D269-M	Divisional Accounts Officer	(BPS-17)	10	10	2,387,000		2,267,000
L032-M	Land Acquisition Officer	(BPS-17)	1	1	311,000		311,000
S260-M	Sub Divisional Officer	(BPS-17)	40	40	13,917,000		14,288,000
A01102	Personal pay				50,000	152,000	115,000
A01103	Special Pay						1,000
A01105	Qualification Pay						10,000
A01150	Others					<u>13,850,000</u>	
001	Pay of Officers (R.E.)					13,850,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3283</u>	<u>3281</u>	<u>342,589,000</u>	<u>177,200,000</u>	<u>328,741,000</u>
A01151	Total Basic Pay of Other Staff		<u>3283</u>	<u>3281</u>	<u>336,746,000</u>		<u>326,882,000</u>
H024-M	Head Clerk	(BPS-14)	10	10	2,439,000		2,443,000
Z001-M	Zilladar	(BPS-14)	1	1	214,000		183,000
D158-M	Divisional Head Draftsman	(BPS-13)	10	10	2,448,000		2,373,000
S216-M	Stenographer	(BPS-12)	3	3	494,000		481,000
A011-M	Accounts Clerk	(BPS-11)	20	20	4,088,000		3,846,000
C173-M	Computer Operator	(BPS-11)	1	1	82,000		88,000
D222-M	Draftsman	(BPS-11)	30	30	3,679,000		3,430,000
S262-M	Sub Engineer	(BPS-11)	186	184	30,167,000		29,265,000
A011-M	Accounts Clerk	(BPS-09)	1	1	209,000		215,000
M065-M	Mechanic	(BPS-09)	1	1	145,000		143,000
S258-M	Sub Divisional Clerk	(BPS-09)	1	1	205,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
S268-M	Sub-Divisional Clerk	(BPS-09)	36	36	6,105,000		5,559,000
M057-M	Mate	(BPS-08)	241	241	25,128,000		25,254,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	89	89	11,617,000		11,560,000
C171-M	Computer Grade-II	(BPS-07)	6	6	860,000		846,000
P042-M	Peshi Qanungo	(BPS-07)	1	1	55,000		55,000
P095-M	Plumber	(BPS-07)	3	3	371,000		370,000
C021-M	Captain Launch	(BPS-05)	1	1	158,000		157,000
C124-M	Civil Patwari	(BPS-05)	9	9	622,000		490,000
F053-M	Fitter	(BPS-05)	1	1	129,000		132,000
M118-M	Messon Mistri	(BPS-05)	1	1	147,000		150,000
O002-M	Observer	(BPS-05)	14	14	1,356,000		1,249,000
S250-M	Store Keeper	(BPS-05)	2	2	265,000		266,000
T033-M	Telephone Attendant	(BPS-05)	2	2	215,000		216,000
T061-F	Tracer	(BPS-05)	1	1	73,000		74,000
T061-M	Tracer	(BPS-05)	34	34	3,937,000		3,777,000
D186-M	Driver	(BPS-04)	24	24	3,265,000		3,257,000
D190-M	Driver Launch	(BPS-04)	1	1	62,000		60,000
E034-M	Electrician	(BPS-04)	7	7	987,000		787,000
J006-M	Jeep Driver	(BPS-04)	19	19	1,983,000		2,020,000
A090-M	Artificer	(BPS-03)	9	9	884,000		823,000
E009-M	Earth Work Mistri	(BPS-03)	93	93	10,437,000		11,053,000
G025-M	Gatekeeper	(BPS-03)	6	6	485,000		487,000
O028-M	Operator	(BPS-03)	5	5	310,000		310,000
G059-M	Guage Reader	(BPS-02)	74	74	7,139,000		7,267,000
H021-M	Head Boatman	(BPS-02)	26	26	2,839,000		2,998,000
P192-M	Pump Driver	(BPS-02)	6	6	599,000		618,000
T101-M	Tubewell Operator	(BPS-02)	5	5	524,000		526,000
B004-M	Bahishti	(BPS-01)	1	1	112,000		108,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
B020-M	Beldar Gagman	(BPS-01)	1946	1946	182,377,000		175,153,000
B054-M	Boatman	(BPS-01)	55	55	4,322,000		3,794,000
B094-M	Bullock Cartman	(BPS-01)	2	2	88,000		88,000
C054-M	Chainman	(BPS-01)	8	8	837,000		841,000
C112-M	Chowkidar	(BPS-01)	55	55	4,498,000		4,479,000
C195-M	Coolie	(BPS-01)	2	2	206,000		218,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	58,000		57,000
C435-M	Canal Guard	(BPS-01)	82	82	6,192,000		5,651,000
D011-M	Dak Runner	(BPS-01)	27	27	2,751,000		2,722,000
F023-M	Ferro Printer	(BPS-01)	1	1	117,000		119,000
H076-M	Helper	(BPS-01)	1	1	119,000		120,000
M019-M	Mali	(BPS-01)	8	8	524,000		525,000
M021-M	Mali Beldar	(BPS-01)	1	1	72,000		75,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	2	2	92,000		92,000
N006-M	Naib Qasid	(BPS-01)	84	84	7,595,000		7,685,000
S311-M	Sanitary Worker	(BPS-01)	27	27	2,064,000		2,118,000
A01152	Personal pay				800,000	1,155,000	1,800,000
A01153	Special Pay				2,000	2,000	3,000
A01156	Total Pay of contract staff				<u>5,041,000</u>	<u>2,217,000</u>	<u>55,000</u>
A01170	Others					<u>173,826,000</u>	<u>1,000</u>
001	Pay of Other Staff (R.E.)					173,826,000	
002	Pay of Staff						1,000
A012	TOTAL ALLOWANCES				<u>364,997,000</u>	<u>239,497,000</u>	<u>398,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>364,946,000</u>	<u>239,176,000</u>	<u>398,852,000</u>
A01202	House Rent Allowance				33,865,000	19,911,000	36,363,000
A01203	Conveyance Allowance				63,012,000	34,436,000	61,090,000
A01205	Dearness Allowance					233,000	
A01207	Washing Allowance						1,000
A0120D	Integrated Allowance				694,000	277,000	578,000
A0120Q	Fixed Daily Allowance				200,000	206,000	500,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4045	Drainage				
A0120X	Ad - hoc Allowance - 2010		97,381,000	51,690,000	95,381,000
A01216	Qualification Allowance			75,000	100,000
A01217	Medical Allowance		36,036,000	22,755,000	38,311,000
A0121A	Adhoc Relief Allowance 2011		31,011,000	15,813,000	30,992,000
A0121M	Adhoc Relief Allowance - 2012		66,669,000	37,514,000	68,799,000
A0121Q	Audit & Accounts Allowance				200,000
A0121T	Adhoc Relief Allowance 2013		35,072,000	18,592,000	42,143,000
A0121Z	Adhoc Relief Allowance - 2014			34,358,000	21,130,000
A01226	Computer Allowance		6,000		3,000
A01238	Charge Allowance				1,000
A01244	Adhoc Relief			328,000	
A01262	Special Relief Allowance			328,000	
A01270	Others		<u>1,000,000</u>	<u>2,660,000</u>	<u>3,260,000</u>
027	Personal Allowance			1,000	60,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000,000	2,659,000	3,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>321,000</u>	<u>67,000</u>
A01273	Honoraria		<u>7,000</u>	<u>203,000</u>	<u>25,000</u>
000	Honoraria			203,000	
A01274	Medical Charges		40,000	32,000	40,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		3,000	86,000	1,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>8,800,000</u>	<u>3,982,000</u>	<u>9,200,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>8,800,000</u>	<u>3,982,000</u>	<u>9,200,000</u>
A02201	Research and Surveys & Exploratory Operations		5,100,000	2,308,000	5,100,000
A02202	Exploratory Operation		3,700,000	1,674,000	4,100,000
A03	TOTAL OPERATING EXPENSES		<u>24,477,000</u>	<u>14,889,000</u>	<u>24,550,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,179,000</u>	<u>686,000</u>	<u>955,000</u>
A03201	Postage and Telegraph		85,000	40,000	90,000
A03202	Telephone and Trunk Call		1,094,000	646,000	865,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
A033	TOTAL UTILITIES			<u>2,337,000</u>	<u>1,627,000</u>	<u>2,527,000</u>
A03301	Gas			127,000	186,000	350,000
A03303	Electricity			<u>2,077,000</u>	<u>1,380,000</u>	<u>2,020,000</u>
001	Electricity			2,077,000	1,380,000	2,020,000
A03304	Hot and Cold Weather Charges			133,000	61,000	157,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,466,000</u>	<u>9,511,000</u>	<u>19,713,000</u>
A03805	Travelling Allowance			2,833,000	1,508,000	4,420,000
A03806	Transportation of Goods			15,000	5,000	20,000
A03807	P.O.L Charges			16,590,000	7,986,000	15,260,000
A03808	Conveyance Charges			28,000	12,000	13,000
A039	TOTAL GENERAL			<u>1,495,000</u>	<u>3,065,000</u>	<u>1,355,000</u>
A03901	Stationery			773,000	412,000	735,000
A03902	Printing and Publication			<u>132,000</u>	<u>61,000</u>	<u>156,000</u>
001	Printing and Publications			127,000	61,000	156,000
A03905	Newspapers Periodicals and Books			<u>57,000</u>	<u>27,000</u>	<u>45,000</u>
001	News Papers, Periodicals & Books			44,000	27,000	45,000
A03906	Uniforms and Protective Clothing			121,000	64,000	100,000
A03907	Advertising & Publicity			<u>212,000</u>	<u>2,366,000</u>	<u>114,000</u>
001	Advertising & Publicity			200,000	2,366,000	114,000
A03917	Law Charges			39,000	36,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations			22,000	11,000	7,000
A03955	Computer Stationary			45,000	21,000	68,000
A03970	Others			<u>94,000</u>	<u>67,000</u>	<u>100,000</u>
001	Others			94,000	67,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>6,583,000</u>	<u>9,500,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>6,583,000</u>	<u>9,500,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	6,583,000	9,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,171,000</u>	<u>5,900,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,171,000</u>	<u>5,900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>106,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	106,000	5,000,000
A05270	To Others				<u>1,065,000</u>	<u>900,000</u>
001	Others				1,065,000	900,000
A09	TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>53,000</u>	<u>110,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>53,000</u>	<u>110,000</u>
A09201	Hardware			22,000	21,000	50,000
A09202	Software			22,000	21,000	25,000
A09203	I.T. Equipment			11,000	11,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,935,409,000</u>	<u>1,555,227,000</u>	<u>1,949,908,000</u>
A130	TOTAL TRANSPORT			<u>6,259,000</u>	<u>3,461,000</u>	<u>6,850,000</u>
A13001	Transport			6,259,000	3,461,000	6,850,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>471,000</u>	<u>319,000</u>	<u>425,000</u>
A13101	Machinery and Equipment			471,000	319,000	425,000
A132	TOTAL FURNITURE AND FIXTURE			<u>357,000</u>	<u>235,000</u>	<u>336,000</u>
A13201	Furniture and Fixture			357,000	235,000	336,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>5,856,000</u>	<u>13,900,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>532,000</u>	<u>2,500,000</u>
001	Office Buildings			1,000	532,000	2,500,000
A13302	Residential Buildings			1,000	3,727,000	8,100,000
A13303	Other Buildings			<u>1,000</u>	<u>1,597,000</u>	<u>3,300,000</u>
001	Other Buildings			1,000	1,597,000	3,300,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4045 Drainage					
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,928,297,000</u>	<u>1,545,329,000</u>	<u>1,928,297,000</u>
A13501 Main Embankment & Drainage			<u>1,301,982,000</u>	<u>1,174,760,000</u>	<u>1,301,982,000</u>
002 Without Wetting Channels (1395.96 Miles Rs. 41,000/- PM)			583,541,000		583,541,000
003 With Wetting Channels (163.95 Rs.55,350/-PM)			92,527,000		92,527,000
004 J-Head / T-Head including Shank River Ravi: 42 @ Rs.1,15,000 each			49,249,000		49,249,000
005 J-Head/T-Head including Shank River Chenab & Jhelum: 45 @ Rs.118,000 each			54,155,000		54,155,000
006 J-Head/T-Head including Shank River Indus: 36 @ Rs.206,000 each			75,607,000		75,607,000
007 Mole Head Spurs & sloping Spurs including Shank: 94 @ Rs.49,000 each			46,957,000		46,957,000
008 Stone Studs River Indus: 15 @ Rs.23,000 each			3,520,000		3,520,000
009 Stone Studs River Jhelum & Chenab:27 @ Rs.15,300 each			4,210,000		4,210,000
010 Stone Studs River Ravi:29 @ Rs.7,600 each			2,280,000		2,280,000
011 Gandhas & Cross Regulators on Hill Torrents of Jampur Construction Division			19,749,000		19,749,000
012 Ghazi Ghat Complex (including all connected works)			60,187,000		60,187,000
013 Lumpsum Provision for clearance of Liabilities			10,000,000		10,000,000
014 Block Allocation			300,000,000		300,000,000
A13503 Drainage			<u>626,315,000</u>	<u>370,569,000</u>	<u>626,315,000</u>
002 Bed width upto 10 feet (1734.82 miles Rs. 4,100/P.M.)			88,404,000		88,404,000
003 Bed width more than 10 feet to 15 feet (822.44 miles Rs. 7,200/P.M.)			73,298,000		73,298,000
004 Bed width more than 15 feet (1773.87 Miles Rs. 11,200/P.M.)			247,172,000		247,172,000
005 Lumpsum Provision for O&M of 241 Miles Drains Scarp-VI			2,140,000		2,140,000
006 Lumpsum Provision for 3 Nos. Pumping Station Scarp-VI			16,045,000		16,045,000
008 Darapur Drain			344,000		344,000
009 Rehabilitation and Maintenance of Drains			125,000,000		125,000,000
010 Block Allocation			70,000,000		70,000,000
011 Chill Drain			3,912,000		3,912,000
A137 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>27,000</u>	<u>100,000</u>
A13701 Hardware			22,000	27,000	75,000
A13702 Software					5,000
A13703 I.T. Equipment					20,000
Drainage			2,701,181,000	2,012,604,000	2,751,224,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		14,517,805,000	16,794,933,000		15,088,194,000	15,088,194,000
TOTAL		14,517,805,000	16,794,933,000		15,088,194,000	15,088,194,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

	Rs
Charged:	<u>15,088,194,000</u>
Voted:	<u>0</u>
Total:	<u>15,088,194,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT (CHARGED)	3,448,865,000	3,977,211,000	3,908,359,000
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	11,068,940,000	12,817,722,000	11,179,835,000
TOTAL	14,517,805,000	16,794,933,000	15,088,194,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4400	INTEREST ON DOMESTIC LOANS TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A) (CHARGED)	2,314,800,000	2,314,800,000	1,813,149,000
LQ4401	INTEREST ON DOMESTIC LOANS TAKEN FOR SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (CHARGED)	1,098,397,000	1,098,397,000	981,810,000
LQ4402	PERMANENT DEBT (MARKET LOANS) (CHARGED)	500,000	500,000	500,000
LQ4403	FLOATING DEBT (CHARGED)	500,000,000		500,000,000
LQ4404	UN-FUNDED DEBT (CHARGED)	7,118,240,000	7,241,084,000	7,854,373,000
LQ4405	OTHER OBLIGATIONS (CHARGED)	3,000	1,000	3,000
LQ4409	FOREIGN LOANS (CHARGED)	3,448,865,000	3,977,211,000	3,908,359,000
LQ4477	PAYMENT OF INTEREST TO FINANCIAL INSTITUTIONS (CHARGED)		2,130,000,000	
LQ4539	PAYMENT OF INTEREST TO BANK OF PUNJAB (CHARGED)	37,000,000	32,940,000	30,000,000
TOTAL		14,517,805,000	16,794,933,000	15,088,194,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>14,517,805,000</u>	<u>16,794,933,000</u>	<u>15,088,194,000</u>
A071	INTEREST-DOMESTIC	<u>11,068,937,000</u>	<u>12,817,721,000</u>	<u>11,179,832,000</u>
A07101	To Federal Govt.	3,413,697,000	3,413,697,000	2,795,459,000
A07105	To Financial Institute	37,000,000	2,162,940,000	30,000,000
A07111	To Federal Govt.	500,000,000		500,000,000
A07121	To Federal Govt.	7,118,240,000	7,241,084,000	7,854,373,000
A072	INTEREST-FORIEGN	<u>3,448,865,000</u>	<u>3,977,211,000</u>	<u>3,908,359,000</u>
A07201	To Federal Govt.	3,448,865,000	3,977,211,000	3,908,359,000
A073	OTHERS	<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax	3,000	1,000	3,000
NET TOTAL		14,517,805,000	16,794,933,000	15,088,194,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>3,448,865,000</u>	<u>3,977,211,000</u>	<u>3,908,359,000</u>
A072 TOTAL INTEREST-FORIEGN			<u>3,448,865,000</u>	<u>3,977,211,000</u>	<u>3,908,359,000</u>
A07201 To Federal Govt.			<u>3,448,865,000</u>	<u>3,977,211,000</u>	<u>3,908,359,000</u>
069 ADB Credit 331-Pak			5,148,000	5,265,000	3,645,000
070 ADB-433-Pak			594,000	608,000	506,000
072 ADB-495-Pak			3,267,000	3,341,000	2,734,000
073 ADB-734-Pak			7,920,000	8,100,000	7,290,000
074 ADB-750-Pak			18,018,000	18,428,000	16,808,000
075 ADB-758-Pak			6,732,000	6,885,000	6,278,000
076 ADB-759-Pak			2,673,000	2,734,000	2,531,000
077 ADB-851-Pak			2,277,000	2,329,000	2,126,000
078 ADB-871-Pak			10,395,000	10,631,000	9,416,000
079 ADB-901-Pak			19,305,000	19,744,000	17,516,000
080 ADB-916-Pak			2,673,000	2,734,000	2,531,000
081 ADB-917-Pak			20,225,000	20,684,000	18,448,000
082 ADB-973-Pak			5,445,000	5,569,000	5,063,000
083 ADB-977-Pak			9,009,000	9,214,000	8,303,000
084 ADB-1012-Pak			12,177,000	12,454,000	11,239,000
085 ADB-1185-Pak			51,876,000	53,055,000	49,005,000
086 ADB-1200-Pak			8,613,000	8,809,000	8,100,000
087 ADB-1210-Pak			11,484,000	11,745,000	10,834,000
088 ADB-1297-Pak			32,670,000	33,413,000	31,084,000
089 ADB-1301-Pak			41,382,000	42,323,000	39,386,000
090 ADB-1350-Pak			2,178,000	2,228,000	2,025,000
091 ADB-1373-Pak			8,917,000	9,120,000	8,749,000
092 ADB-1401-Pak			39,204,000	40,095,000	38,779,000
093 ADB-1454-Pak			23,958,000	24,503,000	23,693,000
094 ADB-1493-Pak			51,480,000	52,650,000	51,030,000
095 ADB-1679-Pak			6,732,000	6,885,000	6,683,000
096 IBRD-3327-Pak			4,851,000	4,961,000	4,556,000
100 IDA-106-Pak			99,000	101,000	101,000
101 IDA-466-Pak			2,079,000	2,126,000	1,924,000
102 IDA-620-Pak			3,168,000	3,240,000	2,936,000
103 IDA-630-Pak			6,930,000	7,088,000	6,480,000
104 IDA-678-Pak			792,000	810,000	709,000
105 IDA-683-Pak			4,455,000	4,556,000	4,151,000
106 IDA-813-Pak			3,861,000	3,949,000	3,544,000
107 IDA-892-Pak			792,000	810,000	810,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT				
LQ4409	Foreign Loans (Charged)				
108	IDA-1109-Pak		4,059,000	4,151,000	3,848,000
109	IDA-1113-Pak		396,000	405,000	405,000
110	IDA-1163-Pak		8,118,000	8,303,000	7,796,000
111	IDA-1239-Pak		8,019,000	8,201,000	7,695,000
112	IDA-1348-Pak		1,782,000	1,823,000	1,620,000
113	IDA-1375-Pak		2,376,000	2,430,000	2,329,000
114	IDA-1487-Pak		11,682,000	11,948,000	11,340,000
115	IDA-1603-Pak		9,009,000	9,214,000	8,809,000
116	IDA-1670-Pak		6,633,000	6,784,000	6,581,000
117	IDA-1693-Pak		1,386,000	1,418,000	1,418,000
118	IDA-1762-Pak		10,395,000	10,631,000	10,125,000
119	IDA-1888-Pak		10,593,000	10,834,000	9,619,000
120	IDA-1895-Pak		28,017,000	28,654,000	25,515,000
121	IDA-2003-Pak		6,732,000	6,885,000	6,176,000
122	IDA-2004-Pak		1,386,000	1,418,000	1,316,000
123	IDA-2154-Pak		3,069,000	3,139,000	2,734,000
124	IDA-2245-Pak		9,702,000	9,923,000	9,113,000
125	IDA-2257-Pak		2,574,000	2,633,000	2,329,000
126	IDA-2354-Pak		31,086,000	31,793,000	29,363,000
127	IDA-2383-Pak		1,881,000	1,924,000	1,823,000
128	IDA-2464-Pak		5,643,000	5,771,000	5,366,000
129	IDA-2468-Pak		15,345,000	15,694,000	14,479,000
130	IDA-2593-Pak		13,068,000	13,365,000	12,454,000
131	IDA-3050-Pak		12,573,000	12,859,000	12,555,000
132	IFAD-18-Pak		594,000	608,000	608,000
133	IFAD-48-Pak		2,673,000	2,734,000	2,531,000
134	IFAD-83-Pak		2,772,000	2,835,000	2,633,000
138	IDA-3855-Pak		73,359,000	75,026,000	73,103,000
139	IBRD-7277-Pak		42,561,000	61,218,000	56,981,000
140	IFAD-492-Pak		9,009,000	9,214,000	8,809,000
141	IDA-2999-Pak		10,197,000	10,429,000	10,226,000
143	ADB-1209-Pak		25,641,000	26,224,000	24,401,000
144	ADB-1534-Pak		11,979,000	12,251,000	12,049,000
145	ADB-1260-Pak		33,858,000	34,628,000	32,198,000
146	ADB-1467-Pak		24,552,000	25,110,000	24,300,000
147	ADB-1531-Pak		25,344,000	25,920,000	25,110,000
148	ADB-1578-Pak		12,276,000	12,555,000	12,251,000
149	ADB-2030-Pak		36,528,000	69,843,000	55,893,000
150	ADB-2216-Pak		470,191,000	470,191,000	412,758,000
151	ADB-2385-Pak		89,016,000	105,793,000	97,018,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
152 IBRD-7454-Pak			42,570,000	94,254,000	92,288,000
153 IDB-0079-Pak			6,758,000	6,298,000	5,582,000
155 IDA-4046-Pak			71,676,000	73,305,000	72,799,000
156 IDA-4176-Pak			76,230,000	77,963,000	77,963,000
157 IDA-4317-Pak			73,854,000	75,533,000	75,533,000
158 ADB-1877-Pak			29,307,000	29,973,000	27,309,000
159 ADB-1878-Pak			1,147,000	12,394,000	7,209,000
160 IBRD-7379-Pak			54,578,000	65,528,000	59,947,000
161 IBRD-7380-Pak			20,064,000	35,144,000	38,435,000
162 IDA-4258-Pak			33,895,000	34,203,000	33,512,000
163 ADB-2548-Pak			75,636,000	77,355,000	77,355,000
164 ADB-2664-Pak			149,490,000	152,888,000	152,888,000
165 ADB-2286-Pak			3,629,000	5,479,000	5,343,000
167 PK-P50			79,964,000	70,141,000	64,639,000
168 IDA-4890-Pak			35,996,000	36,814,000	36,814,000
169 ADB-2060-Pak			32,274,000	33,008,000	31,388,000
170 ADB-2134-Pak			38,532,000	39,408,000	37,636,000
171 ADB-2145-Pak			99,980,000	102,252,000	95,076,000
172 ADB-2547-Pak			29,647,000	35,235,000	32,962,000
173 ADB-1928-Pak			13,634,000	25,292,000	18,334,000
174 ADB-2061-Pak			8,199,000	15,677,000	15,143,000
175 ADB-2144-Pak			16,064,000	30,004,000	25,403,000
176 ADB-1671-Pak			13,279,000	13,581,000	12,745,000
177 ADB-1900-Pak			795,000	813,000	771,000
178 ADB-1950-Pak			67,320,000	69,046,000	65,636,000
179 IDA-4586-Pak			262,356,000	278,957,000	268,318,000
180 ADB-2031-Pak			2,495,000	2,551,000	2,431,000
181 ADB-2211-Pak			6,577,000	10,135,000	9,868,000
182 ADB-2212-Pak			3,205,000	3,278,000	3,137,000
183 ADB-2386-Pak			6,860,000	7,016,000	8,770,000
184 IDA-3776-Pak			5,297,000	5,417,000	5,274,000
187 ADB-2485-Pak			95,014,000	97,173,000	97,173,000
188 IDA-5081-PAK			128,841,000	192,038,000	192,038,000
189 IDA-5106-PAK			147,128,000	300,690,000	300,690,000
190 IDA-5153-PAK			52,905,000	86,750,000	117,803,000
191 ADB-2300-PAK			4,294,000	5,109,000	9,899,000
192 OFID-1134-P			4,082,000	7,662,000-	
193 JICA-PK-P53			120,392,000	111,459,000	113,113,000
194 French Loan B74 - Lahore Waste Water Treatment Plant			9,843,000	1,276,000	1,200,000
195 French Loan - Extension of W/S in Faisalabad City			16,871,000	23,747,000	26,884,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT				
LQ4409	Foreign Loans (Charged)				
196	IFAD-825-PAK		734,000	3,225,000	6,119,000
197	IDA-5314-Pak			5,735,000	11,491,000
198	IDA-5151-Pak			42,763,000	42,761,000
199	PK-P59				73,990,000
Foreign Loans (Charged)			3,448,865,000	3,977,211,000	3,908,359,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4400	Interest On Domestic Loans (Charged)				
	Taken For Development Schemes				
	From Federal Government (A)				
A07	TOTAL INTEREST PAYMENT		<u>2,314,800,000</u>	<u>2,314,800,000</u>	<u>1,813,149,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>2,314,800,000</u>	<u>2,314,800,000</u>	<u>1,813,149,000</u>
A07101	To Federal Govt.		<u>2,314,800,000</u>	<u>2,314,800,000</u>	<u>1,813,149,000</u>
014	Interest on Loan for Development Schemes 1990-91		321,315,000	321,315,000	172,483,000
015	Interest on Loan for Development Schemes 1991-92		270,525,000	270,525,000	144,412,000
018	Interest on Loan for Development Schemes 1993-94 (Normal)		348,456,000	348,456,000	279,623,000
019	Interest on Loan for Development Schemes 1993-94 (Sap-Tied)		258,135,000	258,135,000	207,146,000
020	Interest on Loan for Development Schemes 1994-95 (Normal)		173,189,000	173,189,000	147,804,000
021	Interest on Loan for Development Schemes 1994-95 (Sap-Tied)		103,354,000	103,354,000	88,202,000
022	Interest on Loan for Development Schemes 1995-96 (Sap-Tied)		98,386,000	98,386,000	87,413,000
023	Interest on Loan for Development Schemes 1996-97 (Normal)		51,190,000	51,190,000	46,747,000
024	Interest on Loan for Development Schemes 1997-98 (Normal)		303,908,000	303,908,000	275,848,000
027	Interest on Loan for Development Schemes 1999-2000 (Normal)		39,175,000	39,175,000	36,856,000
028	Interest on Loan for Development Schemes 1999-2000 (SAP Loans)		347,167,000	347,167,000	326,615,000
	Interest On Domestic Loans (Charged)		2,314,800,000	2,314,800,000	1,813,149,000
	Taken For Development Schemes				
	From Federal Government (A)				

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4401 Interest On Domestic Loans Taken For (Charged) Scarp Tubewells From Federal Government (B)					
A07 TOTAL INTEREST PAYMENT			<u>1,098,397,000</u>	<u>1,098,397,000</u>	<u>981,810,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>1,098,397,000</u>	<u>1,098,397,000</u>	<u>981,810,000</u>
A07101 To Federal Govt.			<u>1,098,397,000</u>	<u>1,098,397,000</u>	<u>981,810,000</u>
039 Interest on CDL 1990-91 Scarp Tubewell handed over by WAPDA to Pb. Govt.			13,980,000	13,980,000	
040 Interest on CDL 1991-92 Scarp Tubewell handed over by WAPDA to Pb. Govt.			26,048,000	26,048,000	17,254,000
041 Interest on CDL 1992-93 Scarp Tubewell handed over by WAPDA to Pb. Govt.			31,044,000	31,044,000	16,732,000
042 Interest on CDL 1993-94 Scarp Tubewell handed over by WAPDA to Pb. Govt.			53,314,000	53,314,000	41,853,000
043 Interest on CDL 1994-95 Scarp Tubewell handed over by WAPDA to Pb. Govt.			90,721,000	90,721,000	77,394,000
044 Interest on CDL 1995-96 Scarp Tubewell handed over by WAPDA to Pb. Govt.			137,075,000	137,075,000	121,698,000
045 Interest on CDL 1996-97 Scarp Tubewell handed over by WAPDA to Pb. Govt.			83,215,000	83,215,000	74,022,000
046 Interest on CDL 1997-98 Scarp Tubewell handed over by WAPDA to Pb. Govt.			37,560,000	37,560,000	34,401,000
047 Interest on CDL 1998-99 Scarp Tubewell handed over by WAPDA to Pb. Govt.			148,590,000	148,590,000	140,703,000
048 Interest on CDL 1999-2000 Scarp Tubewell handed over by WAPDA to Pb. Govt.			80,647,000	80,647,000	75,872,000
049 Interest on CDL 2000-2001 Scarp Tubewell handed over by WAPDA to Pb. Govt.			85,342,000	85,342,000	81,142,000
050 Interest on CDL 2001-2002 Scarp Tubewell handed over by WAPDA to Pb. Govt.			77,176,000	77,176,000	73,720,000
051 Interest on CDL 2002-2003 Scarp Tubewell handed over by WAPDA to Pb. Govt.			22,862,000	22,862,000	21,757,000
052 Interest on CDL 2003-2004 Scarp Tubewell handed over by WAPDA to Pb. Govt.			19,087,000	19,087,000	18,252,000
053 Interest on CDL 2005-2006 Scarp Tubewell handed over by WAPDA to Pb. Govt.			86,572,000	86,572,000	84,120,000
054 Interest on CDL for SCARP TubeWells 2007-08			105,164,000	105,164,000	102,890,000
Interest On Domestic Loans Taken For (Charged) Scarp Tubewells From Federal Government (B)			1,098,397,000	1,098,397,000	981,810,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4402	Permanent Debt (Market Loans) (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A07101	To Federal Govt.		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Compensation Bonds		500,000	500,000	500,000
Permanent Debt (Market Loans) (Charged)			500,000	500,000	500,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4403	Floating Debt (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>500,000,000</u>		<u>500,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>500,000,000</u>		<u>500,000,000</u>
A07111	To Federal Govt.		<u>500,000,000</u>		<u>500,000,000</u>
002	Interest on Ways & Means Advance		500,000,000		500,000,000
	Floating Debt (Charged)		500,000,000		500,000,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4404	Un-Funded Debt (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>7,118,240,000</u>	<u>7,241,084,000</u>	<u>7,854,373,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>7,118,240,000</u>	<u>7,241,084,000</u>	<u>7,854,373,000</u>
A07121	To Federal Govt.		<u>7,118,240,000</u>	<u>7,241,084,000</u>	<u>7,854,373,000</u>
002	Interest on General Provident fund		7,028,240,000	7,142,196,000	7,748,373,000
003	Interest on General Provident Fund (Forest)		90,000,000	98,888,000	106,000,000
Un-Funded Debt (Charged)			7,118,240,000	7,241,084,000	7,854,373,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4405	Other Obligations (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A073	TOTAL OTHERS		<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax		<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
002	Management of Debt		1,000	1,000	1,000
003	Expenditure connected with the issue of new loan		1,000		1,000
004	Miscellaneous		1,000		1,000
	Other Obligations (Charged)		3,000	1,000	3,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015 2015-2016	2014-2015	2014-2015	2015-2016

		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0115	DOMESTIC DEBT MANAGEMENT			
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT			

**LQ4477 Payment of interest to Financial (Charged)
 Institutions**

A07	TOTAL INTEREST PAYMENT		<u>2,130,000,000</u>	
A071	TOTAL INTEREST-DOMESTIC		<u>2,130,000,000</u>	
A07105	To Financial Institute		<u>2,130,000,000</u>	
005	Refund of compensation charged on Advance Subscription Money to BOP by GoPb		2,130,000,000	

	Payment of interest to Financial (Charged) Institutions		2,130,000,000	
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PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4539	Payment of Interest to Bank of Punjab (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>37,000,000</u>	<u>32,940,000</u>	<u>30,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>37,000,000</u>	<u>32,940,000</u>	<u>30,000,000</u>
A07105	To Financial Institute		<u>37,000,000</u>	<u>32,940,000</u>	<u>30,000,000</u>
002	Payment of Interest to The Bank of Punjab in respect of Sialkot International Airport Limited (SIAL)		37,000,000	32,940,000	30,000,000
	Payment of Interest to Bank of Punjab (Charged)		37,000,000	32,940,000	30,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	34,979	23,566,065,000	25,454,806,000	15,045,886,000	12,810,560,000	27,856,446,000
TOTAL	34,979	23,566,065,000	25,454,806,000	15,045,886,000	12,810,560,000	27,856,446,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

	Rs
Charged:	921,841,000
Voted:	26,934,605,000
Total:	27,856,446,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	670,329,000	583,757,000	679,963,000
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	594,408,000	536,115,000	883,631,000
011103	PROVINCIAL EXECUTIVE	375,739,000	624,536,000	502,000,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	223,985,000	270,009,000	241,878,000
011104	ADMINISTRATIVE INSPECTION	263,115,000	270,820,000	287,624,000
011105	DISTRICT ADMINISTRATION	3,575,718,000	2,860,089,000	4,184,093,000
011108	LOCAL AUTHORITY ADMIN. & REGULATION	164,691,000	157,373,000	199,911,000
011110	GENERAL COMMISSION AND ENQUIRIES	258,171,000	294,404,000	552,501,000
011111	DIVISIONAL ADMINISTRATION	549,708,000	404,752,000	412,541,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	494,726,000	8,480,789,000	528,238,000
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	897,789,000	725,583,000	1,338,947,000
011206	ACCOUNTING SERVICES	771,673,000	734,504,000	788,704,000
011207	AUDITING SERVICES	296,749,000	273,285,000	305,517,000
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION	50,658,000	114,210,000	62,228,000
015101	ESTABLISHMENT SERVICES GENERAL ADMN.	1,575,511,000	1,915,768,000	1,966,737,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	921,841,000
Voted:	26,934,605,000
Total:	27,856,446,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
015102	HUMAN RESOURCE MANAGEMENT	185,206,000	103,220,000	188,281,000
015201	PLANNING	259,460,000	272,499,000	338,135,000
031101	COURTS/JUSTICE	60,099,000	59,286,000	64,596,000
032108	ECONOMIC CRIME INVESTIGATION	846,483,000	623,098,000	832,631,000
034120	OTHERS (OTHER PLACES OF DETENTION & COR)	106,384,000	100,861,000	116,078,000
036101	SECRETARIAT	8,504,919,000	3,332,573,000	8,556,293,000
041310	ADMINISTRATION	30,232,000	29,770,000	35,552,000
042101	ADMINISTRATION/LAND COMMISSION	300,281,000	257,684,000	486,940,000
042201	ADMINISTRATION	122,810,000	124,515,000	287,400,000
042601	ADMINISTRATION	131,840,000	114,016,000	154,109,000
043701	ADMINISTRATION	77,159,000	88,365,000	110,437,000
044105	ADMINISTRATION	462,357,000	411,081,000	575,727,000
045201	ADMINISTRATION	33,761,000	42,057,000	597,463,000
061101	ADMINISTRATION	122,318,000	129,238,000	158,545,000
074107	POPULATION WELFARE MEASURES	54,253,000	52,182,000	59,950,000
076101	ADMINISTRATION	251,107,000	226,524,000	500,278,000
081105	ADMINISTRATION	662,600,000	716,170,000	877,685,000
084103	AUQAF	37,730,000	33,781,000	39,718,000
086101	ADMINISTRATION	64,713,000	59,624,000	76,030,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

	Rs
Charged:	921,841,000
Voted:	26,934,605,000
Total:	27,856,446,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093103 ADMINISTRATION	315,382,000	285,581,000	681,637,000
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	39,409,000	26,601,000	38,671,000
108101 SOCIAL WELFARE MEASURES	134,592,000	120,086,000	145,777,000
TOTAL	23,566,065,000	25,454,806,000	27,856,446,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4784	PUNJAB REVENUE AUTHORITY (PRA)	500,001,000	344,640,000	737,008,000
LQ5035	WOMEN DEVELOPMENT DEPARTMENT	86,966,000	78,935,000	94,093,000
LQ4053	PROVINCIAL ASSEMBLY(VOTED)	399,295,000	296,536,000	653,876,000
LQ4054	PROVINCIAL ASSEMBLY (CHARGED)	6,722,000	5,801,000	8,541,000
LQ4055	PROVINCIAL ASSEMBLY DEPARTMENT (CHARGED)	663,607,000	577,956,000	671,422,000
LQ4056	GOVERNORS HOUSE (CHARGED)	14,368,000	13,936,000	14,368,000
LQ4057	GOVERNORS SECRETARIAT (CHARGED)	94,483,000	84,362,000	96,679,000
LQ4058	CM'S OFFICE (INCLUDING EXPENDITURE ON HOSPITALITY / SECURITY OF INCOMING FOREIGN DELEGATIONS)	219,935,000	450,176,000	344,201,000
LQ4059	MINISTERS	155,804,000	174,360,000	157,799,000
LQ4060	CHIEF MINISTERS INSPECTION TEAM	60,272,000	57,705,000	66,656,000
LQ4061	PROVINCIAL OMBUDSMAN	190,745,000	195,532,000	207,910,000
LQ4062	LAW AND PARLIAMENTARY AFFAIRS DEPARTMENT	100,908,000	171,586,000	138,385,000
LQ4063	SERVICES AND GENERAL ADMINISTRATION DEPARTMENT	1,229,809,000	1,548,839,000	1,410,358,000
LQ4064	HOME DEPARTMENT	5,174,551,000	931,079,000	5,290,946,000
LQ4065	LOCAL GOVERNMENT AND COMMUNITY DEV DEPTT	164,691,000	157,373,000	199,911,000
LQ4066	FINANCE DEPARTMENT	474,948,000	8,468,609,000	506,628,000
LQ4067	EXCISE AND TAXATION DEPARTMENT	55,079,000	45,554,000	151,720,000
LQ4068	PLANNING AND DEVELOPMENT DEPARTMENT	229,793,000	247,463,000	308,168,000
LQ4069	INFORMATION AND CULTURE DEPARTMENT	64,713,000	59,624,000	76,030,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4071	COMMUNICATION AND WORKS DEPARTMENT	131,840,000	114,016,000	154,109,000
LQ4073	LITERACY DEPARTMENT	35,863,000	51,109,000	49,664,000
LQ4074	HEALTH DEPARTMENT	211,714,000	191,910,000	457,096,000
LQ4075	LABOUR AND HUMAN RESOURCE DEPARTMENT	30,232,000	29,770,000	35,552,000
LQ4076	HUD & PHE DEPARTMENT	86,792,000	81,143,000	105,765,000
LQ4077	ENVIRONMENT PROTECTION DEPTT	35,526,000	48,095,000	52,780,000
LQ4078	SOCIAL WELFARE AND BAIT-UL-MAL DEPARTMENT	22,703,000	21,342,000	25,055,000
LQ4079	ZAKAT AND USHR DEPARTMENT	24,923,000	19,809,000	26,629,000
LQ4080	AUQAF DEPARTMENT	37,730,000	33,781,000	39,718,000
LQ4081	AGRICULTURE DEPARTMENT	96,645,000	83,272,000	214,485,000
LQ4082	FOOD DEPARTMENT	47,497,000	42,410,000	54,107,000
LQ4083	LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT	40,909,000	54,795,000	94,395,000
LQ4084	FORESTRY WILDLIFE FISHERIES AND TOURISM DEPARTMENT	53,319,000	44,416,000	52,748,000
LQ4085	COOPERATIVE DEPARTMENT	21,762,000	22,263,000	27,380,000
LQ4086	IRRIGATION AND POWER DEPARTMENT	122,810,000	124,515,000	287,400,000
LQ4087	INDUSTRIES DEPARTMENT	241,599,000	190,061,000	256,381,000
LQ4088	TRANSPORT DEPARTMENT	33,761,000	42,057,000	597,463,000
LQ4090	DIRECTOR GENERAL PROTOCOL	50,658,000	114,210,000	62,228,000
LQ4091	PUNJAB SERVICE TRIBUNAL	60,099,000	59,286,000	64,596,000
LQ4092	PUBLIC SERVICE COMMISSION	258,171,000	294,404,000	552,501,000
LQ4093	ANTI-CORRUPTION ESTABLISHMENT	776,301,000	537,165,000	747,112,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4094	SPECIAL JUDGES ANTI-CORRUPTION COURTS	70,182,000	85,933,000	85,519,000
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE	7,423,000	2,611,000	8,119,000
LQ4096	DISTRICT PUBLIC SAFETY COMMISSION	82,334,000	3,514,000	82,333,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB	701,483,000	844,208,000	779,315,000
LQ4099	BOARD OF REVENUE	340,526,000	318,595,000	379,868,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS	141,337,000	34,404,000	43,368,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES	630,336,000	700,100,000	745,336,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT	296,749,000	273,285,000	305,517,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT	106,384,000	100,861,000	116,078,000
LQ4105	DRUG COURTS	39,393,000	34,614,000	43,182,000
LQ4106	PUNJAB PRICES AND SUPPLY BOARD	9,201,000	10,585,000	
LQ4152	GRANTS TO PUNJAB SPORTS BOARD	540,001,000	586,373,000	740,000,000
LQ4153	DIRECTORATE GENERAL SPORTS	85,587,000	87,314,000	98,952,000
LQ4306	PUNJAB PROCUREMENT REGULATORY AUTHORITY (PPRA)	53,725,000	41,610,000	118,368,000
LQ4307	I & C WING (S&GAD)	20,578,000	31,246,000	40,780,000
LQ4376	STAFF AND HOUSEHOLD (CHARGED)	115,134,000	171,711,000	130,831,000
LQ4378	SPECIAL EDUCATION DEPARTMENT	39,409,000	26,601,000	38,671,000
LQ4382	MINES AND MINERALS DEPARTMENT	42,734,000	40,035,000	37,402,000
LQ4383	MANAGEMENT AND PROFESSIONAL	132,338,000	58,805,000	132,937,000
LQ4448	HIGHER EDUCATION DEPARTMENT	124,669,000	101,121,000	324,358,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4451	SCHOOL EDUCATION DEPARTMENT	142,376,000	121,449,000	294,207,000
LQ4456	DG(INSPECTION)	22,108,000	10,841,000	23,782,000
LQ4457	DIRECTORATE OF MONITORING	88,887,000	84,204,000	103,954,000
LQ4502	HUMAN RIGHTS & MINOROTIES AFFAIRS DEPTT	94,205,000	67,993,000	91,370,000
LQ4504	VIP FLIGHT MAINTENANCE AND OPERATION	103,918,000	99,700,000	104,479,000
LQ4507	AVIATION FLIGHT (RW)	114,353,000	144,141,000	120,657,000
LQ4508	DIVISIONAL ADMINISTRATION	500,899,000	368,834,000	361,826,000
LQ4519	CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQURATERS	48,809,000	35,918,000	50,715,000
LQ4536	O & M WING (S&GAD)	53,128,000	50,232,000	52,264,000
LQ4575	DIRECTORATE OF P & P	16,950,000	16,823,000	17,474,000
LQ4583	DISTRICT ADMINISTRATION	772,804,000	539,437,000	870,221,000
LQ4584	SUB DIVISIONAL ADMINISTRATION	1,890,708,000	1,547,609,000	2,241,689,000
LQ4586	ADDITIONAL COLLECTOR	912,206,000	773,043,000	1,072,183,000
LQ4766	MONITORING AND EVALUATION CELL	12,474,000	11,902,000	13,408,000
LQ4768	MEMBER COLONIES	2,183,000	16,794,000	2,678,000
LQ4772	DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT	29,667,000	25,036,000	29,967,000
LQ4776	DISTRICT CONSUMER PROTECTION COUNCIL	45,279,000	43,631,000	82,534,000
LQ4905	ENERGY DEPARTMENT	77,159,000	88,365,000	110,437,000
LQ5037	PROVINCIAL OMBUDSPERSON	12,098,000	17,583,000	13,058,000
LQ5039	PUNJAB OVERSEAS PAKISTANI COMMISSION			119,831,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ5142	YOUTH AFFAIRS SPORTS ARCHEOLOGY	37,012,000	42,483,000	38,733,000
LQ5276	PUBLIC PROSECUTION DEPARTMENT	73,259,000	46,579,000	73,721,000
LQ5277	PUNJAB CONSUMER PROTECTION COUNCIL	32,060,000	29,634,000	33,083,000
LQ5279	DISTRICT CONSUMER COURTS	91,484,000	97,135,000	166,327,000
LQ5283	PROSECUTER GENERAL	1,486,298,000	1,215,078,000	1,617,461,000
LQ5293	PROVINCIAL FINANCE COMMISSION	19,778,000	12,180,000	21,610,000
LQ5362	CHILD PROTECTION	868,576,000	186,220,000	529,463,000
LQ5364	POPULATION WELFARE DEPARTMENT	37,303,000	35,359,000	42,476,000
LQ5470	CENTER FOR PROFESSIONAL DEVELOPMENT OF PUBLIC PROSECUTORS		8,239,000	47,199,000
LQ5471	APPELLATE TRIBUNAL OF PRA			67,673,000
LQ5992	PUNJAB INSTITUTE OF MANAGEMENT AND PROFESSIONAL DEVELOPMENT-II	52,868,000	44,415,000	55,344,000
LW4065	CANE COMMISSIONER PUNJAB	40,149,000	10,528,000	43,825,000
TOTAL		23,566,065,000	25,454,806,000	27,856,446,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,009,032,000</u>	<u>10,785,678,000</u>	<u>15,045,886,000</u>
A011	PAY	<u>6,187,874,000</u>	<u>4,637,252,000</u>	<u>6,670,005,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,792,495,000</u>	<u>1,963,047,000</u>	<u>3,147,925,000</u>
A01101	Basic Pay of Officers	2,643,904,000	1,888,106,000	2,929,286,000
A01102	Personal pay	10,899,000	7,970,000	13,616,000
A01103	Special Pay	36,848,000	5,128,000	39,590,000
A01104	Technical pay	150,000	54,000	100,000
A01105	Qualification Pay	5,436,000	3,801,000	6,624,000
A01106	Pay of contract staff	9,362,000	12,961,000	44,904,000
A01109	Command Pay	9,000	9,000	9,000
A01150	Others	85,887,000	45,018,000	113,796,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,395,379,000</u>	<u>2,674,205,000</u>	<u>3,522,080,000</u>
A01151	Basic Pay of Other Staff	3,314,775,000	2,642,951,000	3,370,759,000
A01152	Personal pay	4,541,000	5,783,000	8,793,000
A01153	Special Pay	3,381,000	1,201,000	3,854,000
A01154	Good conduct pay	1,318,000		1,155,000
A01155	Qualification Pay	2,124,000	450,000	2,293,000
A01156	Pay of contract staff	2,395,000	1,271,000	714,000
A01170	Others	66,845,000	22,549,000	134,512,000
A012	ALLOWANCES	<u>6,821,158,000</u>	<u>6,148,426,000</u>	<u>8,375,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,395,007,000</u>	<u>5,693,032,000</u>	<u>7,817,390,000</u>
A01201	Senior Post Allowance	3,989,000	2,817,000	5,657,000
A01202	House Rent Allowance	798,312,000	591,386,000	889,503,000
A01203	Conveyance Allowance	805,364,000	757,681,000	922,164,000
A01204	Sumptuary Allowance	24,216,000	23,645,000	43,444,000
A01205	Dearness Allowance	5,246,000	152,000	3,901,000
A01206	Local Compensatory Allowance	3,000		5,000
A01207	Washing Allowance	4,508,000	1,967,000	3,752,000
A01208	Dress Allowance	356,000	344,000	409,000
A01209	Special Additional Allowance	4,270,000	2,603,000	4,431,000
A0120A	Special Message Allowance	194,000		1,020,000
A0120D	Integrated Allowance	47,135,000	29,793,000	60,787,000
A0120K	Special Judicial Allowance	25,043,000	26,450,000	38,046,000
A0120M	Car Allowance	137,000		2,492,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	186,387,000	151,358,000	199,428,000
A0120P	Adhoc Relief 2009	1,910,000	31,000	878,000
A0120Q	Fixed Daily Allowance	927,000	616,000	1,540,000

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GENERAL ADMINISTRATION

SUMMARY OBJECT	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
A0120T Education Allowance			847,000
A0120W Public Service Commission Allowance	120,000	20,000	
A0120X Ad - hoc Allowance - 2010	1,353,030,000	1,057,928,000	1,391,018,000
A0120Z			777,000
A01210 Risk Allowance	10,550,000		9,575,000
A01211 Hill Allowance	1,386,000	831,000	1,413,000
A01212 Telecommunication allowance	22,080,000	21,255,000	40,380,000
A01213 Expatriation allowance			500,000
A01216 Qualification Allowance	4,253,000	7,764,000	7,755,000
A01217 Medical Allowance	503,373,000	443,804,000	590,959,000
A01218 Fixed stationary allowance	2,025,000	1,927,000	2,043,000
A0121A Adhoc Relief Allowance 2011	449,432,000	342,156,000	472,694,000
A0121B Health Professional Allowance	650,000	435,000	1,320,000
A0121K Utility AI to commissioners, DCOs and AC	32,112,000	18,929,000	30,223,000
A0121L Legislative Allowance			29,737,000
A0121M Adhoc Relief Allowance - 2012	909,618,000	824,311,000	977,584,000
A0121N Personal Allowance	5,844,000	7,298,000	7,924,000
A0121Q Audit & Accounts Allowance	10,000	80,000	75,000
A0121T Adhoc Relief Allowance 2013	465,483,000	411,358,000	521,152,000
A0121U Special Inspection Team Allowance			2,500,000
A0121V Special Assignment Allowance	460,000	985,000	1,675,000
A0121X			4,376,000
A0121Z Adhoc Relief Allowance - 2014		406,932,000	733,861,000
A01224 Entertainment Allowance	4,631,000	2,581,000	5,545,000
A01225 Instructional Allowance	3,354,000	2,615,000	4,387,000
A01226 Computer Allowance	3,037,000	2,065,000	4,108,000
A01227 Project Allowance	10,382,000	13,820,000	37,630,000
A01228 Orderly Allowance	9,024,000	8,763,000	12,362,000
A01229 Special compensatory allowance		285,000	
A01234 Training Allowance			10,000
A01235 Secretariat allowance		12,000	6,000
A01236 Deputation Allowance	10,911,000	4,047,000	18,179,000
A01238 Charge Allowance	3,876,000	1,546,000	3,744,000
A01239 Special Allowance	125,326,000	78,730,000	108,205,000
A01240 Utility allowance for Gas	7,518,000	7,373,000	15,412,000
A01241 Utility allowance for electricity	8,970,000	10,816,000	17,534,000
A01242 Consolidation Travelling Allowance	74,000	92,000	111,000
A01243 Special travelling allowance	3,323,000	1,852,000	3,405,000
A01244 Adhoc Relief	5,838,000	1,483,000	5,615,000
A01245 Indexed house rent allowance	4,200,000	4,610,000	4,600,000
A01248 Judicial Allowance	26,145,000	25,270,000	34,379,000
A01249 Utility Allowance to Ministers	45,176,000	41,891,000	59,958,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01250	Incentive Allowance	6,000,000	5,464,000	7,636,000
A01251	Mess Allowance			5,000
A01252	Non Practicing Allowance	121,961,000	115,780,000	108,521,000
A01256	Special Adhoc Relief Allowance	13,505,000	13,255,000	44,120,000
A01259	Fuel Allowance	15,843,000	15,878,000	15,843,000
A01260	Ration Allowance	10,382,000	4,112,000	6,203,000
A01262	Special Relief Allowance	4,296,000	159,000	4,491,000
A01264	Technical Allowance	110,000		121,000
A01265	Cash Handling Allowance	6,000	2,000	5,000
A01266	Disturbance Allowance	20,000		40,000
A01270	Others	282,676,000	195,675,000	289,370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>426,151,000</u>	<u>455,394,000</u>	<u>558,491,000</u>
A01271	Overtime Allowance	33,422,000	30,241,000	35,800,000
A01272	Night duty allowance	11,000		12,000
A01273	Honoraria	166,612,000	202,717,000	208,656,000
A01274	Medical Charges	66,358,000	49,646,000	91,310,000
A01276	Outfit allowance	10,000		2,000
A01277	Contingent Paid Staff	47,163,000	68,749,000	53,253,000
A01278	Leave Salary	8,160,000	911,000	10,766,000
A01279	Extra duty allowance	56,000	1,000	20,000
A01281	Danger money allowance	1,000		
A01282	Session Allowance	66,400,000	53,400,000	66,400,000
A01288	Contract Allowance	1,000,000	961,000	1,000,000
A01290	Governor's House Allowance	9,624,000	9,011,000	9,684,000
A01299	Others	27,334,000	39,757,000	81,588,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>170,000</u>	<u>1,000</u>	<u>187,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>170,000</u>	<u>1,000</u>	<u>187,000</u>
A02201	Research and Surveys & Exploratory Operations	170,000	1,000	187,000
A03	TOTAL OPERATING EXPENSES	<u>3,315,086,000</u>	<u>11,433,180,000</u>	<u>4,288,487,000</u>
A030		<u>100,000</u>		<u>50,000</u>
A03001	High Speed Diesel (HSD) Oil - Operational	100,000		50,000
A031	FEES	<u>220,000</u>	<u>1,000</u>	<u>220,000</u>
A03102	Legal fees	220,000	1,000	220,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>273,615,000</u>	<u>247,822,000</u>	<u>296,589,000</u>
A03201	Postage and Telegraph	23,448,000	23,851,000	26,878,000
A03202	Telephone and Trunk Call	236,346,000	210,639,000	221,597,000
A03203	Telex Teleprinter and Fax	182,000	13,000	316,000
A03204	Electronic Communication	4,041,000	2,783,000	28,509,000
A03205	Courier and Pilot Service	8,393,000	9,659,000	17,983,000
A03206	Photography charges	200,000	177,000	200,000
A03270	Others	1,005,000	700,000	1,106,000
A033	UTILITIES	<u>588,685,000</u>	<u>8,535,635,000</u>	<u>687,231,000</u>
A03301	Gas	79,767,000	43,607,000	86,408,000
A03302	Water	5,668,000	3,168,000	6,584,000
A03303	Electricity	490,487,000	8,472,304,000	577,131,000
A03304	Hot and Cold Weather Charges	12,528,000	13,961,000	15,758,000
A03305	POL for Generator		2,500,000	1,100,000
A03370	Others	235,000	95,000	250,000
A034	OCCUPANCY COSTS	<u>178,622,000</u>	<u>412,586,000</u>	<u>293,672,000</u>
A03401	Charges			30,000
A03402	Rent for Office Building	154,412,000	383,882,000	249,332,000
A03403	Rent for Residential Building	1,000	5,516,000	102,000
A03404	Rent for other building	10,000,000	6,928,000	15,001,000
A03405	Rent Other than on Residential Building	240,000	240,000	5,248,000
A03406	Royalties	1,000	1,000	1,000
A03407	Rates and Taxes	13,953,000	16,019,000	23,841,000
A03408	Rent of Machine & Equipment	15,000		17,000
A03470	Others			100,000
A036	MOTOR VEHICLES	<u>1,434,000</u>	<u>2,347,000</u>	<u>2,062,000</u>
A03601	Fuel	80,000	9,000	80,000
A03602	Insurance	1,000		
A03603	Registration	1,353,000	2,338,000	1,782,000
A03670	Others			200,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,840,000</u>	<u>887,000</u>	<u>4,209,000</u>
A03702	Management			800,000
A03703	Govt. Departments			1,000,000
A03770	Other	1,840,000	887,000	2,409,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>1,252,686,000</u>	<u>1,061,570,000</u>	<u>1,293,523,000</u>
A03801	Training - domestic	228,230,000	39,325,000	114,315,000
A03805	Travelling Allowance	158,605,000	198,853,000	181,738,000
A03806	Transportation of Goods	3,298,000	3,221,000	5,106,000
A03807	P.O.L Charges	744,565,000	736,766,000	804,694,000
A03808	Conveyance Charges	27,395,000	15,680,000	33,230,000
A03809	CNG Charges (Govt)	4,732,000	375,000	3,853,000
A03810	Tour Expenditure State Conveyance & M-Cars	400,000	400,000	400,000
A03820	Others	44,476,000	26,571,000	66,901,000
A03821	Training - domestic	1,902,000	5,927,000	5,182,000
A03824	Other -international		479,000	1,000
A03825	Travelling allowance	39,083,000	33,973,000	78,103,000
A039	GENERAL	<u>1,017,884,000</u>	<u>1,172,332,000</u>	<u>1,710,931,000</u>
A03901	Stationery	134,134,000	156,950,000	169,074,000
A03902	Printing and Publication	95,753,000	117,531,000	140,829,000
A03903	Conference/Seminars/Workshops/ Symposia	12,027,000	7,138,000	22,689,000
A03904	Hire of Vehicles	233,000	237,000	396,000
A03905	Newspapers Periodicals and Books	23,384,000	22,991,000	30,722,000
A03906	Uniforms and Protective Clothing	17,394,000	18,187,000	26,367,000
A03907	Advertising & Publicity	30,582,000	198,861,000	47,170,000
A03912	Delegation abroad	26,011,000	7,400,000	26,011,000
A03913	Contribution & Subscription	8,600,000	2,600,000	8,700,000
A03914	Secret Service Expenditure	10,400,000	7,712,000	8,225,000
A03915	Payments to Govt. Deptt. for Service Rendered	638,000	25,488,000	1,232,000
A03917	Law Charges	14,722,000	49,486,000	16,807,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,120,000	5,277,000	5,353,000
A03919	Payments to Others for Service Rendered	328,876,000	152,523,000	368,197,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,436,000	951,000	1,481,000
A03923	Security of VIP's	2,000		4,000
A03927	Purchase of drug and medicines	1,583,000	1,463,000	1,743,000
A03930	Vocational and Manpower Training	24,000	16,000	24,000
A03936	Foreign/Inland Training Course Fee	5,649,000	5,162,000	9,200,000
A03937	Refresher/Recurrent courses of Pilots	17,500,000	6,734,000	17,500,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03938	Insurance of Aircrafts and Pilots	15,550,000	8,686,000	15,550,000
A03939	Landing/Parking Charges of Aircrafts	300,000	210,000	350,000
A03940	Unforeseen expenditure	4,605,000	1,567,000	3,546,000
A03942	Cost of Other Stores	42,710,000	60,412,000	78,303,000
A03954	Ordinance Store	505,000	501,000	20,505,000
A03955	Computer Stationary	78,429,000	104,204,000	109,151,000
A03960	Expenditure on Foreign Delegation arriving in PAK	662,000		1,163,000
A03970	Others	141,055,000	210,045,000	580,639,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>17,961,000</u>	<u>108,940,000</u>	<u>145,880,000</u>
A041	PENSION	<u>17,961,000</u>	<u>108,940,000</u>	<u>145,880,000</u>
A04101	Pension-Civil	382,000	5,000	208,000
A04103	Gratuity-Civil	240,000		1,000
A04110	Payment of Pension	2,346,000	1,584,000	5,371,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	3,508,000	106,495,000	128,009,000
A04115	Social Security benefit in lieu of Pension	1,260,000	856,000	1,646,000
A04170	Others	10,225,000		10,645,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,414,745,000</u>	<u>1,515,056,000</u>	<u>7,126,930,000</u>
A052	GRANTS-DOMESTIC	<u>6,414,745,000</u>	<u>1,515,056,000</u>	<u>7,126,930,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	53,978,000	63,037,000	166,381,000
A05270	To Others	6,360,767,000	1,452,019,000	6,960,549,000
A06	TOTAL TRANSFERS	<u>177,430,000</u>	<u>245,854,000</u>	<u>252,146,000</u>
A061	SCHOLARSHIP	<u>7,697,000</u>	<u>5,589,000</u>	<u>17,729,000</u>
A06101	Merit	100,000	100,000	100,000
A06102	Others	300,000	266,000	200,000
A06103	Cash Awards	7,110,000	5,173,000	17,232,000
A06104	Bonus	187,000	50,000	197,000
A062	TECHNICAL ASSISTANCE	<u>5,037,000</u>	<u>4,437,000</u>	<u>5,232,000</u>

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06201	Foreign Training in Pakistan	37,000		40,000
A06270	Others	5,000,000	4,437,000	5,192,000
A063	ENTERTAINMENT & GIFTS	<u>88,347,000</u>	<u>178,558,000</u>	<u>110,105,000</u>
A06301	Entertainments & Gifts	88,347,000	178,558,000	110,105,000
A064	OTHER TRANSFER PAYMENTS	<u>76,349,000</u>	<u>57,270,000</u>	<u>119,080,000</u>
A06402	Contribution/transfer to reserve fund	128,000		55,000
A06470	Others	76,221,000	57,270,000	119,025,000
A09	TOTAL PHYSICAL ASSETS	<u>276,014,000</u>	<u>876,946,000</u>	<u>556,625,000</u>
A091	PURCHASE OF BUILDING	<u>1,000</u>		<u>1,728,000</u>
A09101	Land and buildings			1,728,000
A09170	Others	1,000		
A092	COMPUTER EQUIPMENT	<u>34,736,000</u>	<u>231,459,000</u>	<u>48,383,000</u>
A09201	Hardware	12,584,000	165,196,000	20,234,000
A09202	Software	965,000	42,245,000	1,955,000
A09203	I.T. Equipment	21,187,000	24,018,000	26,194,000
A094	OTHER STORES AND STOCKS	<u>134,820,000</u>	<u>194,653,000</u>	<u>148,302,000</u>
A09407	Specific Consumable	134,820,000	194,653,000	148,302,000
A095	PURCHASE OF TRANSPORT	<u>69,755,000</u>	<u>248,927,000</u>	<u>231,190,000</u>
A09501	Transport	69,755,000	248,927,000	231,190,000
A096	PURCHASE OF PLANT & MACHINERY	<u>26,469,000</u>	<u>148,445,000</u>	<u>91,751,000</u>
A09601	Plant and Machinery	26,469,000	148,445,000	91,751,000
A097	PURCHASE FURNITURE & FIXTURE	<u>8,818,000</u>	<u>42,193,000</u>	<u>27,670,000</u>
A09701	Purchase of Furniture and Fixture	8,818,000	42,193,000	27,670,000
A098	PURCHASE OF OTHER ASSETS	<u>1,415,000</u>	<u>11,269,000</u>	<u>7,601,000</u>
A09802	Purchase of other assets-others	1,315,000	11,180,000	7,500,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09899	Others	100,000	89,000	101,000
A11	TOTAL INVESTMENT	<u>13,428,000</u>	<u>11,917,000</u>	<u>13,875,000</u>
A111	INVESTMENT LOCAL	<u>13,428,000</u>	<u>11,917,000</u>	<u>13,875,000</u>
A11102	To non financial institutions	13,428,000	11,917,000	13,875,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>342,199,000</u>	<u>477,234,000</u>	<u>426,430,000</u>
A130	TRANSPORT	<u>202,577,000</u>	<u>305,824,000</u>	<u>250,031,000</u>
A13001	Transport	178,577,000	256,621,000	226,531,000
A13005	Helicopter/Air Transport	24,000,000	49,203,000	23,500,000
A131	MACHINERY AND EQUIPMENT	<u>90,090,000</u>	<u>103,340,000</u>	<u>108,174,000</u>
A13101	Machinery and Equipment	89,940,000	103,292,000	108,023,000
A13199	Others	150,000	48,000	151,000
A132	FURNITURE AND FIXTURE	<u>31,705,000</u>	<u>40,605,000</u>	<u>39,323,000</u>
A13201	Furniture and Fixture	31,705,000	40,605,000	39,323,000
A133	BUILDINGS AND STRUCTURE	<u>4,359,000</u>	<u>6,089,000</u>	<u>4,619,000</u>
A13301	Office Buildings	3,193,000	5,047,000	3,519,000
A13370	Others	1,166,000	1,042,000	1,100,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>16,000</u>		<u>18,000</u>
A13604	Other bridges	16,000		18,000
A137	COMPUTER EQUIPMENT	<u>12,439,000</u>	<u>20,177,000</u>	<u>22,575,000</u>
A13701	Hardware	6,681,000	9,398,000	13,612,000
A13702	Software	1,861,000	901,000	2,588,000
A13703	I.T. Equipment	3,897,000	9,878,000	6,375,000
A138	GENERAL	<u>981,000</u>	<u>1,134,000</u>	<u>1,647,000</u>
A13801	Maintenance of Gardens	981,000	1,134,000	1,647,000
A139	TELECOMMUNICATION WORKS	<u>32,000</u>	<u>65,000</u>	<u>43,000</u>
A13904	R & M of Lines and Wires (Telephone)	1,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13905	R & M of Lines and Wires (Radio)	1,000		10,000
A13907	R & M of Apparatus and Plants (Telephone)	1,000		
A13920	Others-Repairs	29,000	65,000	33,000
NET TOTAL		23,566,065,000	25,454,806,000	27,856,446,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)			1	1	12,691,000
01	6152	127	516	6795	568,081,000
02	3909	5	78	3992	396,056,000
03	100	1	11	112	12,134,000
04	1472	44	268	1784	185,220,000
05	1005	6	170	1181	144,810,000
06	38		4	42	4,299,000
07	5544	73	260	5877	703,272,000
08	20			20	3,485,000
09	1671	23	202	1896	294,991,000
10	31		11	42	5,445,000
11	218	14	45	277	45,535,000
12	344	14	172	530	69,396,000
13	5			5	774,000
14	4415	120	311	4846	898,131,000
15	83	1	22	106	22,310,000
16	1715	40	197	1952	524,188,400
17	2748	59	272	3079	1,037,221,000
18	880	15	161	1056	474,342,000
19	311	3	65	379	222,570,000
20	93	8	34	135	125,799,600
21	61	6	9	76	88,550,000
22	4		1	5	13,127,000
(Fixed)	4		40	44	11,007,000
(Special)	631	2	114	747	482,228,000

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GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	31454	561	2964	34979	6,345,663,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4053 Provincial Assembly(Voted)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>192,064,000</u>	<u>174,064,000</u>	<u>338,746,000</u>
A011 TOTAL PAY	320	310	<u>46,440,000</u>	<u>43,740,000</u>	<u>112,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	320	310	<u>46,440,000</u>	<u>43,740,000</u>	<u>112,500,000</u>
A01101 Total Basic Pay of Officers	320	310	<u>46,440,000</u>	<u>43,740,000</u>	<u>112,500,000</u>
S013-M Salary Of Members Including Leader Of Op (Special)	320	310	46,440,000		112,500,000
A012 TOTAL ALLOWANCES			<u>145,624,000</u>	<u>130,324,000</u>	<u>226,246,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>135,624,000</u>	<u>127,324,000</u>	<u>216,246,000</u>
A01202 House Rent Allowance			38,580,000	36,380,000	74,760,000
A01204 Sumptuary Allowance			19,260,000	18,160,000	37,320,000
A01212 Telecommunication allowance			19,140,000	18,040,000	37,080,000
A01239 Special Allowance			<u>1,680,000</u>	<u>1,580,000</u>	<u>4,440,000</u>
001 Special Allowance			1,680,000	1,580,000	4,440,000
A01249 Utility Allowance to Ministers			11,484,000	18,084,000	25,566,000
A01270 Others			<u>45,480,000</u>	<u>35,080,000</u>	<u>37,080,000</u>
004 Office Maintenance Allowance to MPAs			38,280,000	35,080,000	37,080,000
005 Petrol and Maintenance Allowance of cars of Chairman of Standing Committees of PAP			7,200,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000,000</u>	<u>3,000,000</u>	<u>10,000,000</u>
A01274 Medical Charges			10,000,000	3,000,000	10,000,000
A03 TOTAL OPERATING EXPENSES			<u>128,709,000</u>	<u>74,327,000</u>	<u>193,879,000</u>
A032 TOTAL COMMUNICATIONS			<u>557,000</u>		<u>50,000</u>
A03202 Telephone and Trunk Call			557,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,127,000</u>	<u>71,827,000</u>	<u>173,804,000</u>
A03808 Conveyance Charges			25,221,000	14,421,000	29,978,000
A03820 Others			<u>44,471,000</u>	<u>26,571,000</u>	<u>66,696,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4053	Provincial Assembly(Voted)				
002	Daily Allowance		44,471,000	26,571,000	66,696,000
A03825	Travelling allowance		38,435,000	30,835,000	77,130,000
A039	TOTAL GENERAL		<u>20,025,000</u>	<u>2,500,000</u>	<u>20,025,000</u>
A03912	Delegation abroad		20,000,000	2,500,000	20,000,000
A03936	Foreign/Inland Training Course Fee		<u>25,000</u>		<u>25,000</u>
001	Foreign Training				25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,300,000</u>	<u>1,300,000</u>	<u>2,300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,300,000</u>	<u>1,300,000</u>	<u>2,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,000,000	1,000,000	2,000,000
A05270	To Others		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
057	Discretionary Grant by Leader of Opposition		300,000	300,000	300,000
A06	TOTAL TRANSFERS		<u>76,221,000</u>	<u>46,845,000</u>	<u>118,950,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>76,221,000</u>	<u>46,845,000</u>	<u>118,950,000</u>
A06470	Others		<u>76,221,000</u>	<u>46,845,000</u>	<u>118,950,000</u>
002	Accommodation Allowance		76,221,000	46,845,000	118,950,000
Provincial Assembly(Voted)			399,295,000	296,536,000	653,876,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01					
011					
0111					
011101					
LQ4054	Provincial Assembly (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,801,000</u>	<u>1,401,000</u>	<u>3,620,000</u>
A011	TOTAL PAY	2	2	<u>1,037,000</u>	<u>2,592,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,037,000</u>	<u>2,592,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>1,037,000</u>	<u>2,592,000</u>
S011-M	Salary Of Deputy Speaker (Special)	1	1	504,000	1,260,000
S014-M	Salary Of Speaker (Special)	1	1	533,000	1,332,000
A012	TOTAL ALLOWANCES			<u>764,000</u>	<u>1,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>264,000</u>	<u>528,000</u>
A01204	Sumptuary Allowance			264,000	528,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>
A01274	Medical Charges			500,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>3,120,000</u>	<u>3,120,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,120,000</u>	<u>1,120,000</u>
A03805	Travelling Allowance			<u>1,120,000</u>	<u>1,120,000</u>
001	Travelling Allowance			600,000	1,120,000
A039	TOTAL GENERAL			<u>2,000,000</u>	<u>2,000,000</u>
A03912	Delegation abroad			2,000,000	2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4054	Provincial Assembly (Charged)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000	1,000,000	1,000,000
A05270	To Others		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
002	Grant to Punjab Bait-ul-Maal			500,000	
003	Lumpsum provision for GRAP			300,000	
053	Discretionary Grant by Speaker		500,000		500,000
054	Discretionary Grant by Deputy Speaker		300,000		300,000
Provincial Assembly (Charged)			6,722,000	5,801,000	8,541,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>492,985,000</u>	<u>447,062,000</u>	<u>511,581,000</u>
A011 TOTAL PAY	800	800	<u>116,127,000</u>	<u>108,634,000</u>	<u>119,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	146	146	<u>46,338,000</u>	<u>42,013,000</u>	<u>47,494,000</u>
A01101 Total Basic Pay of Officers	146	146	<u>46,338,000</u>	<u>41,938,000</u>	<u>47,410,000</u>
S673-M Senior Secretary (BPS-21)	1	1	714,000		746,000
D492-M Director General (Par. Affairs & Research) (BPS-20)	1	1	839,000		870,000
S045-M Secretary (BPS-20)	1	1	714,000		746,000
S397-M Special Secretary (BPS-20)	2	2	893,000		1,062,000
A029-M Additional Secretary (BPS-19)	3	3	1,721,000		1,777,000
C375-M Chief Reporter (BPS-19)	1	1	704,000		732,000
D124-M Director Research And Publication (BPS-19)	1	1	386,000		401,000
S202-M Staff Officer To Mr. Speaker (BPS-19)	1	1	563,000		386,000
A413-M Administrator (Automation) (BPS-18)	1	1	555,000		574,000
C229-M Chief Security Officer/Sergeant-At-Arms (BPS-18)	1	1	440,000		459,000
C307-M Chief Protocol Officer (BPS-18)	1	1	420,000		249,000
D078-M Deputy Secretary (BPS-18)	4	5	2,250,000		2,346,000
D247-M Deputy Director (R & R) (BPS-18)	2	3	1,097,000		999,000
H058-M Head Translator (BPS-18)	1	1	497,000		516,000
S112-M Senior Research Officer (BPS-18)	2	2	1,013,000		1,052,000
S492-M Senior Estate Officer (BPS-18)	1	1	249,000		420,000
S500-M Staff Officer To Deputy Speaker (BPS-18)	1	1	516,000		536,000
A260-M Assistant Secretary (BPS-17)	8	8	2,460,000		2,482,000
A337-M Assistant Librarian (BPS-17)	2	2	643,000		675,000
A378-M Assistant Administrator (Automation) (BPS-17)	1	1	303,000		321,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
C166-M Comptroller	(BPS-17)	6	6	1,746,000	1,746,000
C176-M Computer Programmer	(BPS-17)	1	1	286,000	300,000
E016-M Editor Of Debates	(BPS-17)	1	1	286,000	300,000
E074-M Estate Officer	(BPS-17)	1	1	357,000	375,000
L047-M Law Officer	(BPS-17)	1	1	286,000	300,000
L066-M Librarian	(BPS-17)	1	1	286,000	300,000
P139-M Private Secretary	(BPS-17)	8	8	2,957,000	3,071,000
P173-M Protocol Officer	(BPS-17)	2	2	643,000	675,000
P184-M Public Relation Officer	(BPS-17)	1	1	375,000	393,000
R059-M Research Officer	(BPS-17)	2	2	586,000	615,000
S061-M Security Officer	(BPS-17)	2	2	804,000	840,000
S123-M Senior Translator	(BPS-17)	4	2	822,000	858,000
A379-M Assistant Security Officer	(BPS-16)	10	10	2,314,000	2,477,000
A398-M Assistant Protocol Officer	(BPS-16)	1	1	214,000	214,000
A414-M Assistant Comptroller	(BPS-16)	4	4	912,000	956,000
A415-M Assistant Programmer	(BPS-16)	1	1	214,000	214,000
C173-M Computer Operator	(BPS-16)	10	10	2,410,000	2,554,000
C302-M Cameraman-Cum-Producer	(BPS-16)	1	1	164,000	173,000
D248-M Deputy Public Relation Officer	(BPS-16)	1	1	154,000	164,000
E060-M English Reporter	(BPS-16)	4	4	975,000	975,000
L115-M Lawn Supervisor	(BPS-16)	1	1	257,000	272,000
L127-M LAN/WAN Support Engineer	(BPS-16)	1	1	125,000	125,000
P037-M Personal Assistant	(BPS-16)	9	9	1,940,000	1,508,000
S261-M Sub Editor	(BPS-16)	3	3	900,000	944,000
S282-M Superintendent	(BPS-16)	14	14	3,941,000	4,100,000
S410-M Security System Operator	(BPS-16)	1	1	125,000	125,000
T118-M Technical Assistant	(BPS-16)	1	1	272,000	286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
T133-M Translator (BPS-16)	7	7	1,404,000		1,476,000
U011-M Urdu Reporter (BPS-16)	11	11	3,606,000		3,725,000
A01103 Special Pay				25,000	30,000
A01150 Others				<u>50,000</u>	<u>54,000</u>
002 Pay of Officers				50,000	
A011-2 TOTAL PAY OF OTHER STAFF	654	654	<u>69,789,000</u>	<u>66,621,000</u>	<u>71,796,000</u>
A01151 Total Basic Pay of Other Staff	654	654	<u>69,789,000</u>	<u>66,589,000</u>	<u>71,676,000</u>
S094-M Senior Library Assistant (BPS-15)	1	1	231,000		240,000
S589-M Senior Protocol Assistant (BPS-15)	1	1	221,000		231,000
A336-M Assistant/Deputy Superintendent (BPS-14)	33	33	6,702,000		6,940,000
C162-M Composer (BPS-14)	1	1	140,000		144,000
S216-M Stenographer (BPS-14)	20	20	2,426,000		2,513,000
P052-M Photographer (BPS-13)	1	1	94,000		100,000
S100-M Senior Microfilm Technician (BPS-13)	1	1	188,000		195,000
V006-M Vedio Cameraman (BPS-13)	1	1	133,000		140,000
A123-M Assistant Cameraman (BPS-12)	1	1	127,000		129,000
D020-M Data Entry Operator (BPS-12)	13	13	1,708,000		1,788,000
P295-M Protocol Assistant (BPS-12)	1	1	133,000		140,000
C049-M Catering Supervisor (BPS-11)	1	1	117,000		121,000
C230-M Care Taker (BPS-11)	8	8	850,000		882,000
J031-M Junior Library Assistant (BPS-11)	1	1	117,000		121,000
M123-M Microfilm Technician (BPS-11)	1	1	82,000		82,000
S057-M Security Assistant (BPS-11)	20	20	3,303,000		3,419,000
S108-M Senior Proof Reader (BPS-11)	3	3	409,000		426,000
S299-M Supervisor Telephone (BPS-11)	4	4	816,000		840,000
T133-M Translator (BPS-11)	1	1	82,000		82,000
C193-M Cook (BPS-10)	1	1	204,000		209,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
J059-M Junior Security Assistant (BPS-09)	58	58	6,049,000		6,239,000
S078-M Senior Clerk (BPS-09)	21	21	3,362,000		3,368,000
T038-M Telephone Technician (BPS-09)	1	1	77,000		77,000
O031-M Operator (Pas) (BPS-08)	6	6	662,000		685,000
C058-M Chamber Attendants (BPS-07)	9	9	1,381,000		1,418,000
H020-M Head Bearer (BPS-07)	3	3	433,000		445,000
H163-M Head Chamber Attendants (BPS-07)	1	1	184,000		188,000
H164-M Head Machine Operator (BPS-07)	1	1	184,000		188,000
I003-M Imam (BPS-07)	3	3	397,000		410,000
J019-M Junior Clerk (BPS-07)	51	51	5,176,000		5,319,000
P170-M Proof Reader (BPS-07)	6	6	526,000		541,000
T036-M Telephone Operator (BPS-07)	13	13	1,455,000		1,507,000
B015-M Bearer (BPS-05)	38	38	3,578,000		3,635,000
M005-M Machine Operator (BPS-05)	4	4	495,000		509,000
M214-M Moazzan (BPS-05)	1	1	73,000		76,000
D089-M Despatch Rider (BPS-04)	9	9	838,000		785,000
D186-M Driver (BPS-04)	31	31	3,329,000		3,380,000
H023-M Head Chowkidar (BPS-04)	1	1	132,000		136,000
H041-M Head Mali (BPS-04)	2	2	255,000		267,000
H051-M Head Sanitary Worker (BPS-04)	1	1	145,000		148,000
H165-M Head Frash (BPS-04)	1	1	145,000		148,000
L073-M Lift Attendant (BPS-03)	10	10	1,263,000		1,297,000
D003-M Daftri (BPS-02)	14	14	1,135,000		1,193,000
Q003-M Qasid (BPS-02)	2	2	222,000		281,000
B004-M Bahishti (BPS-01)	3	3	263,000		273,000
B013-M Bath Room Attendant (BPS-01)	3	3	310,000		315,000
C112-M Chowkidar (BPS-01)	24	24	2,061,000		2,076,000
F004-M Farashes (BPS-01)	49	49	4,057,000		4,222,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
J070-M Junior Despatch Rider	(BPS-01)	1	1	70,000	73,000
K020-M Kitchen Attendant	(BPS-01)	4	4	302,000	319,000
M019-M Mali	(BPS-01)	24	24	2,097,000	2,082,000
N006-M Naib Qasid	(BPS-01)	88	88	6,223,000	6,500,000
S025-M Sanitary Worker	(BPS-01)	52	52	4,465,000	4,453,000
T033-M Telephone Attendant	(BPS-01)	5	5	362,000	381,000
A01152 Personal pay				32,000	120,000
A012	TOTAL ALLOWANCES			<u>376,858,000</u>	<u>338,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>212,258,000</u>	<u>198,253,000</u>
A01201 Senior Post Allowance				150,000	150,000
A01202 House Rent Allowance				16,785,000	16,785,000
A01203 Conveyance Allowance				23,378,000	24,093,000
A01207 Washing Allowance				272,000	272,000
A0120D Integrated Allowance				850,000	850,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				12,725,000	12,725,000
A0120X Ad - hoc Allowance - 2010				29,477,000	28,930,000
A01216 Qualification Allowance				480,000	540,000
A01217 Medical Allowance				11,245,000	12,728,000
A0121A Adhoc Relief Allowance 2011				9,375,000	9,030,000
A0121L Legislative Allowance					29,737,000
A0121M Adhoc Relief Allowance - 2012				23,054,000	23,790,000
A0121N Personal Allowance				110,000	350,000
A0121T Adhoc Relief Allowance 2013				11,527,000	11,895,000
A0121Z Adhoc Relief Allowance - 2014					11,895,000
A01224 Entertainment Allowance				100,000	100,000
A01226 Computer Allowance				297,000	297,000
A01228 Orderly Allowance				336,000	336,000
A01236 Deputation Allowance				75,000	75,000
A01238 Charge Allowance				10,000	1,000
A01249 Utility Allowance to Ministers				27,392,000	27,392,000
A01252 Non Practicing Allowance				120,000	120,000
A01259 Fuel Allowance				15,000,000	15,000,000
A01270 Others				<u>29,500,000</u>	<u>23,000,000</u>
001 Others				377,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			123,000		200,000
044 Legislative Allowance			29,000,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,600,000</u>	<u>140,175,000</u>	<u>164,200,000</u>
A01271 Overtime Allowance			1,200,000	1,175,000	1,200,000
A01273 Honoraria			<u>95,000,000</u>	<u>84,500,000</u>	<u>95,000,000</u>
000 Honoraria			95,000,000	84,500,000	95,000,000
A01274 Medical Charges			2,500,000	2,500,000	2,500,000
A01278 Leave Salary			900,000		500,000
A01282 Session Allowance			65,000,000	52,000,000	65,000,000
A03 TOTAL OPERATING EXPENSES			<u>114,671,000</u>	<u>76,317,000</u>	<u>125,701,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,160,000</u>	<u>6,140,000</u>	<u>6,760,000</u>
A03201 Postage and Telegraph			600,000	600,000	600,000
A03202 Telephone and Trunk Call			5,500,000	4,800,000	5,000,000
A03205 Courier and Pilot Service			60,000	40,000	60,000
A03270 Others			1,000,000	700,000	1,100,000
A033 TOTAL UTILITIES			<u>39,800,000</u>	<u>24,225,000</u>	<u>38,775,000</u>
A03301 Gas			4,500,000	3,000,000	3,500,000
A03302 Water			200,000	150,000	200,000
A03303 Electricity			<u>35,000,000</u>	<u>21,000,000</u>	<u>35,000,000</u>
001 Electricity			35,000,000	21,000,000	35,000,000
A03304 Hot and Cold Weather Charges			100,000	75,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>650,000</u>	<u>400,000</u>
A03407 Rates and Taxes			1,000,000	650,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,376,000</u>	<u>18,465,000</u>	<u>21,176,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Travelling Allowance				1,300,000	
A03806 Transportation of Goods			300,000	50,000	100,000
A03807 P.O.L Charges			25,000,000	17,000,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
A03808	Conveyance Charges		75,000	115,000	75,000
A03825	Travelling allowance		1,000		1,000
A039	TOTAL GENERAL		<u>40,335,000</u>	<u>26,837,000</u>	<u>58,590,000</u>
A03901	Stationery		6,000,000	3,600,000	4,400,000
A03902	Printing and Publication		<u>8,800,000</u>	<u>5,400,000</u>	<u>4,420,000</u>
001	Printing and Publications		8,800,000	5,400,000	4,420,000
A03905	Newspapers Periodicals and Books		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	News Papers, Periodicals & Books		600,000	600,000	700,000
A03906	Uniforms and Protective Clothing		2,000,000	1,360,000	5,200,000
A03907	Advertising & Publicity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Advertising & Publicity		400,000	400,000	400,000
A03912	Delegation abroad		4,000,000	2,900,000	4,000,000
A03913	Contribution & Subscription		8,600,000	2,600,000	8,700,000
A03917	Law Charges		25,000	5,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations		300,000	262,000	300,000
A03919	Payments to Others for Service Rendered		<u>2,500,000</u>	<u>2,090,000</u>	<u>3,340,000</u>
001	Payments to Others for Service Rendered			2,090,000	
A03936	Foreign/Inland Training Course Fee		<u>1,000,000</u>	<u>100,000</u>	<u>1,000,000</u>
001	Foreign Training			100,000	
A03942	Cost of Other Stores		<u>3,300,000</u>	<u>3,700,000</u>	<u>3,300,000</u>
001	Cost of Other Stores		3,300,000	3,700,000	3,300,000
A03954	Ordinance Store		500,000	500,000	20,500,000
A03970	Others		<u>2,310,000</u>	<u>3,320,000</u>	<u>2,305,000</u>
001	Others		2,310,000	3,320,000	2,305,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,231,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,231,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,231,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>3,100,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>3,100,000</u>	<u>3,000,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>3,100,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	3,100,000	3,000,000
A06 TOTAL TRANSFERS			<u>5,500,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,500,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
A06301 Entertainments & Gifts			<u>5,500,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
001 Entertainment & Gifts			5,500,000	2,500,000	5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>39,300,000</u>	<u>38,296,000</u>	<u>16,190,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,600,000</u>	<u>6,115,000</u>	<u>2,000,000</u>
A09201 Hardware			6,600,000	6,115,000	2,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>21,650,000</u>	<u>21,550,000</u>	
A09501 Transport			<u>21,650,000</u>	<u>21,550,000</u>	
001 Transport			21,650,000	21,550,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>11,000,000</u>	<u>10,581,000</u>	<u>13,190,000</u>
A09601 Plant and Machinery			11,000,000	10,581,000	13,190,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			50,000	50,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,650,000</u>	<u>9,450,000</u>	<u>8,450,000</u>
A130 TOTAL TRANSPORT			<u>4,500,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
A13001 Transport			4,500,000	4,000,000	3,500,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,700,000</u>	<u>2,100,000</u>	<u>2,800,000</u>
A13101	Machinery and Equipment		2,700,000	2,100,000	2,800,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000,000</u>	<u>1,250,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture		1,000,000	1,250,000	1,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000,000</u>	<u>1,800,000</u>	<u>700,000</u>
A13701	Hardware		1,000,000	1,800,000	700,000
A138	TOTAL GENERAL		<u>450,000</u>	<u>300,000</u>	<u>450,000</u>
A13801	Maintenance of Gardens		450,000	300,000	450,000
Provincial Assembly Department (Charged)			663,607,000	577,956,000	671,422,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4062	Law and Parliamentary Affairs Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,710,000</u>	<u>67,405,000</u>	<u>95,142,000</u>
A011	TOTAL PAY	<u>157</u>	<u>197</u>	<u>33,470,000</u>	<u>29,970,000</u>	<u>44,870,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>41</u>	<u>52</u>	<u>19,894,000</u>	<u>15,594,000</u>	<u>26,457,000</u>
A01101	Total Basic Pay of Officers	<u>21</u>	<u>21</u>	<u>11,825,000</u>	<u>9,525,000</u>	<u>12,970,000</u>
D100-M	Director (Special)	1	1	1,579,000		2,277,000
S045-M	Secretary (Special)	1	1	3,888,000		3,888,000
A029-M	Additional Secretary (BPS-19)	1	1	750,000		708,000
D078-M	Deputy Secretary (BPS-18)	1	1	539,000		483,000
P158-M	Programmer (BPS-17)	1	1	316,000		329,000
U017-M	Under Secretary/Section Officer (BPS-17)	3	3	1,105,000		1,145,000
A389-M	Assistant Computer Programmer (BPS-16)	1	1	288,000		298,000
L066-M	Librarian (BPS-16)	1	1	431,000		444,000
S114-M	Senior Scale Stenographer (BPS-16)	8	8	1,976,000		2,333,000
S282-M	Superintendent (BPS-16)	3	3	953,000		1,065,000
A01103	Special Pay			27,000	27,000	50,000
A01106	Total Pay of contract staff	<u>20</u>	<u>31</u>	<u>8,042,000</u>	<u>6,042,000</u>	<u>13,437,000</u>
A020-M	Additional Director (Special)	4	4	2,450,000		2,450,000
D051-M	Deputy Director (Special)	8	11	2,942,000		5,344,000
D100-M	Director (Special)	1	1	800,000		800,000
A032-M	Administrative Officer (BPS-18)	1	1	450,000		450,000
C455-M	Chief Translator (BPS-18)		1			300,000
P139-M	Private Secretary (BPS-17)		1			100,000
P249-M	Personal Staff Officer to Secretary (BPS-17)	1	1	300,000		300,000
R059-M	Research Officer (BPS-17)	2	2	500,000		500,000
T133-M	Translator (BPS-17)		2			324,000
A146-M	Assistant Director (BPS-16)		2			2,143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4062 Law and Parliamentary Affairs Department					
P037-M Personal Assistant (BPS-16)		2			126,000
S282-M Superintendent (BPS-16)	3	3	600,000		600,000
001 Pay of Contract Staff				6,042,000	
A011-2 TOTAL PAY OF OTHER STAFF	116	145	<u>13,576,000</u>	<u>14,376,000</u>	<u>18,413,000</u>
A01151 Total Basic Pay of Other Staff	116	145	<u>13,576,000</u>	<u>14,376,000</u>	<u>18,413,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	17	17	3,359,000		3,737,000
A337-M Assistant Librarian (BPS-14)	1	1	254,000		253,000
S216-M Stenographer (BPS-14)	14	17	1,482,000		2,683,000
C174-M Computer Operator (BPS-12)	4	4	434,000		462,000
D020-M Data Entry Operator (BPS-12)		4			400,000
S078-F Senior Clerk (BPS-09)	2	2	263,000		272,000
S078-M Senior Clerk (BPS-09)	13	13	2,018,000		2,047,000
J019-F Junior Clerk (BPS-07)	3	3	261,000		241,000
J019-M Junior Clerk (BPS-07)	14	18	1,294,000		1,679,000
R024-M Record Keeper (BPS-07)		2			332,000
D089-M Despatch Rider (BPS-04)	3	4	327,000		639,000
D186-M Driver (BPS-04)	7	9	715,000		1,139,000
S337-M Staff Car Driver (BPS-04)		2			400,000
D003-F Daftri (BPS-02)	1	1	68,000		72,000
D003-M Daftri (BPS-02)	2	2	136,000		144,000
Q003-M Qasid (BPS-02)	1	1	101,000		121,000
F087-M Frash (BPS-01)	2	2	234,000		242,000
N006-F Naib Qasid (BPS-01)	5	5	338,000		332,000
N006-M Naib Qasid (BPS-01)	27	38	2,292,000		3,218,000
A012 TOTAL ALLOWANCES			<u>35,240,000</u>	<u>37,435,000</u>	<u>50,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,539,000</u>	<u>34,640,000</u>	<u>47,050,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4062 Law and Parliamentary Affairs Department					
A01201 Senior Post Allowance			1,000		1,000
A01202 House Rent Allowance			6,790,000	7,280,000	10,014,000
A01203 Conveyance Allowance			3,583,000	4,141,000	4,439,000
A01207 Washing Allowance			14,000	8,000	14,000
A01209 Special Additional Allowance				320,000	200,000
A0120D Integrated Allowance			480,000	122,000	521,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,483,000	2,082,000	3,109,000
A0120X Ad - hoc Allowance - 2010			5,160,000	5,311,000	5,766,000
A01216 Qualification Allowance			10,000	226,000	120,000
A01217 Medical Allowance			2,500,000	2,266,000	3,425,000
A0121A Adhoc Relief Allowance 2011			2,117,000	1,678,000	3,560,000
A0121M Adhoc Relief Allowance - 2012			3,900,000	4,123,000	4,997,000
A0121T Adhoc Relief Allowance 2013			1,800,000	2,057,000	2,314,000
A0121Z Adhoc Relief Allowance - 2014				1,961,000	3,228,000
A01224 Entertainment Allowance			6,000	8,000	6,000
A01226 Computer Allowance			53,000	36,000	53,000
A01228 Orderly Allowance			1,000		1,000
A01239 Special Allowance			<u>2,600,000</u>	<u>1,800,000</u>	<u>3,200,000</u>
001 Special Allowance			2,600,000	1,800,000	3,200,000
A01241 Utility allowance for electricity			639,000	543,000	891,000
A01248 Judicial Allowance			1,000		1,000
A01252 Non Practicing Allowance			201,000	98,000	201,000
A01270 Others			<u>200,000</u>	<u>580,000</u>	<u>989,000</u>
001 Others					689,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	580,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,701,000</u>	<u>2,795,000</u>	<u>3,222,000</u>
A01271 Overtime Allowance			300,000	295,000	420,000
A01273 Honoraria			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
000 Honoraria			600,000	600,000	600,000
A01274 Medical Charges			400,000	500,000	800,000
A01278 Leave Salary			1,000		1,000
A01282 Session Allowance			1,400,000	1,400,000	1,400,000
A01299 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>10,454,000</u>	<u>10,725,000</u>	<u>20,850,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4062 Law and Parliamentary Affairs Department					
A032 TOTAL COMMUNICATIONS			<u>1,850,000</u>	<u>1,492,000</u>	<u>2,415,000</u>
A03201 Postage and Telegraph			70,000	62,000	80,000
A03202 Telephone and Trunk Call			1,747,000	1,397,000	2,300,000
A03205 Courier and Pilot Service			33,000	33,000	35,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>89,000</u>	<u>53,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			44,000	89,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>34,000</u>	<u>51,000</u>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			44,000	34,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,007,000</u>	<u>3,125,000</u>	<u>4,360,000</u>
A03801 Training - domestic					100,000
A03805 Travelling Allowance			<u>550,000</u>	<u>588,000</u>	<u>500,000</u>
001 Travelling Allowance				588,000	
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges			3,447,000	2,537,000	3,750,000
A039 TOTAL GENERAL			<u>4,505,000</u>	<u>5,985,000</u>	<u>13,971,000</u>
A03901 Stationery			1,112,000	1,287,000	2,200,000
A03902 Printing and Publication			<u>507,000</u>	<u>620,000</u>	<u>1,100,000</u>
001 Printing and Publications			507,000	620,000	1,100,000
A03905 Newspapers Periodicals and Books			<u>550,000</u>	<u>488,000</u>	<u>550,000</u>
001 News Papers, Periodicals & Books			550,000	488,000	550,000
A03906 Uniforms and Protective Clothing			82,000	73,000	85,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>195,000</u>	<u>220,000</u>
001 Advertising & Publicity			220,000	195,000	220,000
A03917 Law Charges			50,000	11,000	50,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4062	Law and Parliamentary Affairs Department				
A03919	Payments to Others for Service Rendered		<u>1,000</u>	<u>1,001,000</u>	<u>5,001,000</u>
001	Payments to Others for Service Rendered			1,001,000	
A03942	Cost of Other Stores		<u>417,000</u>	<u>520,000</u>	<u>965,000</u>
001	Cost of Other Stores		417,000	520,000	965,000
A03955	Computer Stationary		872,000	1,024,000	2,050,000
A03970	Others		<u>694,000</u>	<u>766,000</u>	<u>1,750,000</u>
001	Others		694,000	766,000	1,750,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>394,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>394,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	394,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>501,000</u>	<u>76,001,000</u>	<u>2,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>501,000</u>	<u>76,001,000</u>	<u>2,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	1,000,000	2,000,000
A05270	To Others		<u>1,000</u>	<u>75,001,000</u>	<u>1,000</u>
001	Others		1,000	75,001,000	1,000
A06	TOTAL TRANSFERS		<u>7,150,000</u>	<u>6,346,000</u>	<u>7,150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>7,150,000</u>	<u>6,346,000</u>	<u>7,150,000</u>
A06301	Entertainments & Gifts		<u>7,150,000</u>	<u>6,346,000</u>	<u>7,150,000</u>
001	Entertainment & Gifts		7,150,000	6,346,000	7,150,000
A09	TOTAL PHYSICAL ASSETS		<u>11,076,000</u>	<u>7,329,000</u>	<u>7,076,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>6,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
A09203	I.T. Equipment		6,000,000	6,000,000	2,000,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4062 Law and Parliamentary Affairs Department					
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,575,000</u>		<u>3,575,000</u>
A09501 Transport			<u>3,575,000</u>		<u>3,575,000</u>
001 Transport			3,575,000		3,575,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,329,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,329,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>		<u>1,500,000</u>
A09701 Purchase of Furniture and Fixture			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,016,000</u>	<u>3,386,000</u>	<u>6,165,000</u>
A130 TOTAL TRANSPORT			<u>1,490,000</u>	<u>1,822,000</u>	<u>2,400,000</u>
A13001 Transport			1,490,000	1,822,000	2,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>637,000</u>	<u>645,000</u>	<u>1,300,000</u>
A13101 Machinery and Equipment			637,000	645,000	1,300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>457,000</u>	<u>486,000</u>	<u>1,150,000</u>
A13201 Furniture and Fixture			457,000	486,000	1,150,000
A137 TOTAL COMPUTER EQUIPMENT			<u>432,000</u>	<u>433,000</u>	<u>1,315,000</u>
A13701 Hardware			432,000	433,000	1,315,000
Law and Parliamentary Affairs Department			100,908,000	171,586,000	138,385,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minoroties Affairs Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,690,000</u>	<u>32,340,000</u>	<u>53,415,000</u>
A011 TOTAL PAY	136	136	<u>23,844,000</u>	<u>12,800,000</u>	<u>20,488,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	31	<u>10,370,000</u>	<u>5,800,000</u>	<u>8,332,000</u>
A01101 Total Basic Pay of Officers	30	31	<u>10,185,000</u>	<u>5,615,000</u>	<u>8,112,000</u>
S045-M Secretary (BPS-20)	1	1	917,000		850,000
A029-M Additional Secretary (BPS-19)	1	1	555,000		500,000
D051-M Deputy Director (BPS-18)	1	1	303,000		250,000
D078-M Deputy Secretary (BPS-18)	2	2	1,119,000		800,000
S090-M Senior Law Officer (BPS-18)	1	1	281,000		281,000
S315-M System Analyst (BPS-18)	1	1	249,000		200,000
A012-M Accounts Officer (BPS-17)	1	1	199,000		200,000
A146-F Assistant Director (BPS-17)	1	1	228,000		200,000
A146-M Assistant Director (BPS-17)	3	3	776,000		620,000
L047-M Law Officer (BPS-17)	1	1	200,000		200,000
L103-M Librarian (BPS-17)	1	1	242,000		200,000
N056-M Network/System Engineer (BPS-17)	1	1	199,000		200,000
P139-M Private Secretary (BPS-17)		1			200,000
P158-M Programmer (BPS-17)	1	1	199,000		200,000
R059-M Research Officer (BPS-17)	1	1	243,000		200,000
S053-M Section Officer (BPS-17)	5	5	2,166,000		1,611,000
S596-M Social Mobilization Officer (BPS-17)	1	1	199,000		200,000
S597-M Social Support Officer (BPS-17)	1	1	242,000		200,000
S598-M Social Counseling Officer (BPS-17)	1	1	199,000		200,000
P037-M Personal Assistant (BPS-16)	2	2	701,000		300,000
P139-M Private Secretary (BPS-16)	1		430,000		
S282-M Superintendent (BPS-16)	2	3	538,000		500,000
A01102 Personal pay			150,000	150,000	150,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502	Human Rights & Minoroties Affairs Deptt					
A01103	Special Pay		15,000	15,000	20,000	
A01105	Qualification Pay		20,000	20,000	50,000	
A011-2	TOTAL PAY OF OTHER STAFF	106	105	<u>13,474,000</u>	<u>7,000,000</u>	<u>12,156,000</u>
A01151	Total Basic Pay of Other Staff	106	105	<u>13,469,000</u>	<u>6,995,000</u>	<u>12,155,000</u>
A097-M	Assistant (BPS-14)	12	11	2,496,000	2,000,000	
C162-M	Composer (BPS-14)	4	4	450,000	450,000	
S216-M	Stenographer (BPS-14)	18	18	3,193,000	2,360,000	
D020-M	Data Entry Operator (BPS-12)	2	2	217,000	217,000	
H144-M	Hardware Technician (BPS-12)	1	1	87,000	90,000	
C278-M	Care-Taker (BPS-11)	1	1	82,000	100,000	
S262-M	Sub Engineer (BPS-11)	1	1	175,000	175,000	
S078-M	Senior Clerk (BPS-09)	7	7	1,298,000	1,200,000	
J019-M	Junior Clerk (BPS-07)	17	17	2,300,000	1,960,000	
T061-M	Tracer (BPS-05)	1	1	100,000	100,000	
D089-M	Despatch Rider (BPS-04)	3	3	223,000	270,000	
D186-M	Driver (BPS-04)	10	10	853,000	983,000	
D003-F	Daftri (BPS-02)	1	1	68,000	100,000	
C112-M	Chowkidar (BPS-01)	2	2	120,000	150,000	
N006-M	Naib Qasid (BPS-01)	24	24	1,680,000	1,850,000	
S311-M	Sanitary Worker (BPS-01)	2	2	127,000	150,000	
A01153	Special Pay		5,000	5,000	1,000	
A012	TOTAL ALLOWANCES		<u>32,846,000</u>	<u>19,540,000</u>	<u>32,927,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,354,000</u>	<u>18,395,000</u>	<u>30,330,000</u>	
A01201	Senior Post Allowance		20,000	17,000	20,000	
A01202	House Rent Allowance		3,665,000	1,900,000	3,421,000	
A01203	Conveyance Allowance		3,828,000	2,400,000	4,228,000	
A01207	Washing Allowance		12,000	8,000	12,000	
A0120D	Integrated Allowance		70,000	73,000	94,000	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minoroties Affairs Deptt				
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		2,920,000	1,400,000	2,420,000
A0120X	Ad - hoc Allowance - 2010		7,053,000	3,300,000	5,053,000
A01216	Qualification Allowance			85,000	1,000
A01217	Medical Allowance		2,343,000	1,400,000	2,081,000
A0121A	Adhoc Relief Allowance 2011		2,276,000	1,050,000	1,842,000
A0121M	Adhoc Relief Allowance - 2012		3,736,000	2,500,000	4,236,000
A0121N	Personal Allowance				1,000
A0121T	Adhoc Relief Allowance 2013		1,868,000	1,250,000	1,968,000
A0121Z	Adhoc Relief Allowance - 2014			1,800,000	2,736,000
A01224	Entertainment Allowance		15,000	15,000	30,000
A01226	Computer Allowance			30,000	
A01228	Orderly Allowance		85,000	85,000	85,000
A01236	Deputation Allowance		222,000		151,000
A01238	Charge Allowance		80,000		1,000
A01239	Special Allowance		<u>111,000</u>	<u>32,000</u>	<u>100,000</u>
001	Special Allowance		111,000	32,000	100,000
A01270	Others		<u>2,050,000</u>	<u>1,050,000</u>	<u>1,850,000</u>
001	Others		260,000		660,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,790,000	1,050,000	1,190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,492,000</u>	<u>1,145,000</u>	<u>2,597,000</u>
A01271	Overtime Allowance		390,000	280,000	395,000
A01273	Honoraria		<u>710,000</u>	<u>710,000</u>	<u>810,000</u>
000	Honoraria		710,000	710,000	
A01274	Medical Charges		790,000	25,000	790,000
A01277	Contingent Paid Staff		600,000	130,000	600,000
A01278	Leave Salary		2,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>32,291,000</u>	<u>26,545,000</u>	<u>32,036,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,283,000</u>	<u>1,060,000</u>	<u>1,403,000</u>
A03201	Postage and Telegraph		379,000	160,000	469,000
A03202	Telephone and Trunk Call		904,000	900,000	934,000
A033	TOTAL UTILITIES		<u>2,125,000</u>	<u>1,100,000</u>	<u>1,550,000</u>
A03301	Gas		110,000	30,000	150,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minoroties Affairs Deptt				
A03302	Water		110,000	20,000	150,000
A03303	Electricity		<u>1,650,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		1,650,000	1,000,000	1,000,000
A03304	Hot and Cold Weather Charges		255,000	50,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>9,136,000</u>	<u>9,536,000</u>	<u>10,141,000</u>
A03402	Rent for Office Building		9,000,000	9,500,000	10,000,000
A03407	Rates and Taxes		136,000	36,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,050,000</u>	<u>3,325,000</u>	<u>5,800,000</u>
A03805	Travelling Allowance		<u>976,000</u>	<u>266,000</u>	<u>976,000</u>
001	Travelling Allowance			266,000	
A03806	Transportation of Goods		116,000	23,000	116,000
A03807	P.O.L Charges		4,917,000	3,000,000	4,667,000
A03808	Conveyance Charges		41,000	36,000	41,000
A039	TOTAL GENERAL		<u>13,697,000</u>	<u>11,524,000</u>	<u>13,142,000</u>
A03901	Stationery		2,150,000	2,150,000	2,150,000
A03902	Printing and Publication		<u>2,061,000</u>	<u>1,829,000</u>	<u>2,261,000</u>
001	Printing and Publications		2,061,000	1,829,000	2,261,000
A03903	Conference/Seminars/Workshops/ Symposia		1,450,000	400,000	1,100,000
A03905	Newspapers Periodicals and Books		<u>588,000</u>	<u>150,000</u>	<u>538,000</u>
001	News Papers, Periodicals & Books		588,000	150,000	538,000
A03906	Uniforms and Protective Clothing		330,000	235,000	335,000
A03907	Advertising & Publicity		<u>1,576,000</u>	<u>1,399,000</u>	<u>1,468,000</u>
001	Advertising & Publicity		1,576,000	1,399,000	1,468,000
A03917	Law Charges		183,000	3,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000
A03936	Foreign/Inland Training Course Fee		1,000		1,000
A03942	Cost of Other Stores		<u>1,394,000</u>	<u>1,394,000</u>	<u>1,304,000</u>
001	Cost of Other Stores		1,394,000	1,394,000	1,304,000
A03955	Computer Stationary		2,371,000	2,371,000	2,091,000
A03970	Others		<u>1,593,000</u>	<u>1,593,000</u>	<u>1,693,000</u>
001	Others		1,593,000	1,593,000	1,693,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minoroties Affairs Deptt				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,951,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,951,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,951,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>2,400,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>2,400,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,400,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	1,400,000	900,000
A05270	To Others			<u>1,000,000</u>	
001	Others			1,000,000	
A06	TOTAL TRANSFERS		<u>616,000</u>	<u>650,000</u>	<u>666,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>616,000</u>	<u>650,000</u>	<u>666,000</u>
A06301	Entertainments & Gifts		<u>616,000</u>	<u>650,000</u>	<u>666,000</u>
001	Entertainment & Gifts		616,000	650,000	666,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,107,000</u>	<u>4,107,000</u>	<u>4,352,000</u>
A130	TOTAL TRANSPORT		<u>1,491,000</u>	<u>1,491,000</u>	<u>1,491,000</u>
A13001	Transport		1,491,000	1,491,000	1,491,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>870,000</u>	<u>870,000</u>	<u>910,000</u>
A13101	Machinery and Equipment		870,000	870,000	910,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,083,000</u>	<u>1,083,000</u>	<u>1,163,000</u>
A13201	Furniture and Fixture		1,083,000	1,083,000	1,163,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minoroties Affairs Deptt				
A137	TOTAL COMPUTER EQUIPMENT		<u>663,000</u>	<u>663,000</u>	<u>788,000</u>
A13701	Hardware		344,000	344,000	419,000
A13703	I.T. Equipment		319,000	319,000	369,000
Human Rights & Minoroties Affairs Deptt			94,205,000	67,993,000	91,370,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4056 Governors House (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,536,000</u>	<u>960,000</u>	<u>1,536,000</u>
A011 TOTAL PAY	1	1	<u>480,000</u>		<u>480,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>480,000</u>		<u>480,000</u>
A01101 Total Basic Pay of Officers	1	1	480,000		480,000
S012-M Salary Of Governor (Special)	1	1	480,000		480,000
A012 TOTAL ALLOWANCES			<u>1,056,000</u>	<u>960,000</u>	<u>1,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>96,000</u>		<u>96,000</u>
A01204 Sumptuary Allowance			96,000		96,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
A01288 Contract Allowance			960,000	960,000	960,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>400,000</u>	<u>405,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>400,000</u>	<u>405,000</u>
A03810 Tour Expenditure State Conveyance & M-Cars			400,000	400,000	400,000
A03820 Others			<u>5,000</u>		<u>5,000</u>
003 Equipment and Travelling Expenses			5,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A05270 To Others			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4056	Governors House (Charged)				
052	Discretionary Grant by Governor		12,000,000	12,000,000	12,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>426,000</u>	<u>576,000</u>	<u>426,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	23,000	23,000
A138	TOTAL GENERAL		<u>403,000</u>	<u>553,000</u>	<u>403,000</u>
A13801	Maintenance of Gardens		403,000	553,000	403,000
Governors House (Charged)			14,368,000	13,936,000	14,368,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,747,000</u>	<u>66,008,000</u>	<u>71,243,000</u>
A011 TOTAL PAY	146	148	<u>28,564,000</u>	<u>25,917,000</u>	<u>29,461,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	36	<u>14,270,000</u>	<u>12,772,000</u>	<u>14,074,000</u>
A01101 Total Basic Pay of Officers	36	36	<u>13,893,000</u>	<u>12,393,000</u>	<u>13,572,000</u>
S045-M Secretary (BPS-20)	1	1	815,000		702,000
S397-M Special Secretary (BPS-20)	1	1	601,000		601,000
A029-F Additional Secretary (BPS-19)		1			395,000
A029-M Additional Secretary (BPS-19)	1		583,000		
D078-F Deputy Secretary (BPS-18)	1	1	412,000		416,000
D078-M Deputy Secretary (BPS-18)	4	4	2,410,000		1,935,000
S090-M Senior Law Officer (BPS-18)	1	1	400,000		400,000
L047-M Law Officer (BPS-17)	1	1	291,000		291,000
N055-M Network Administrator (BPS-17)	1	1	401,000		401,000
P139-M Private Secretary (BPS-17)	2	2	768,000		835,000
U017-M Under Secretary/Section Officer (BPS-17)	8	8	3,523,000		3,585,000
P037-M Personal Assistant (BPS-16)	5	5	1,501,000		1,550,000
S114-M Senior Scale Stenographer (BPS-16)	7	7	1,302,000		1,369,000
S282-M Superintendent (BPS-16)	3	3	886,000		1,092,000
A01102 Personal pay			242,000	298,000	397,000
A01103 Special Pay			57,000	50,000	57,000
A01105 Qualification Pay			78,000	31,000	48,000
A011-2 TOTAL PAY OF OTHER STAFF	110	112	<u>14,294,000</u>	<u>13,145,000</u>	<u>15,387,000</u>
A01151 Total Basic Pay of Other Staff	110	112	<u>14,243,000</u>	<u>13,083,000</u>	<u>15,324,000</u>
A097-M Assistant (BPS-14)		2			420,000
A336-M Assistant/Deputy Superintendent (BPS-14)	14	14	2,970,000		3,065,000
C162-M Composer (BPS-14)	2	2	320,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
S216-M Stenographer (BPS-14)	8	8	934,000		993,000
D020-M Data Entry Operator (BPS-12)	2	2	225,000		225,000
S078-M Senior Clerk (BPS-09)	20	20	3,169,000		3,470,000
J019-F Junior Clerk (BPS-07)	1	1	87,000		91,000
J019-M Junior Clerk (BPS-07)	7	7	745,000		772,000
D089-M Despatch Rider (BPS-05)	5	5	731,000		743,000
D186-M Driver (BPS-05)	13	13	1,287,000		1,403,000
D089-M Despatch Rider (BPS-04)	1	1	175,000		175,000
D186-M Driver (BPS-04)	1	1	175,000		175,000
D003-M Daftri (BPS-03)	3	3	329,000		353,000
Q003-M Qasid (BPS-03)	1	1	120,000		120,000
K011-M Khalasi (BPS-02)	1	1	117,000		119,000
N006-M Naib Qasid (BPS-02)	25	25	2,383,000		2,396,000
S311-F Sanitary Worker (BPS-02)	1	1	99,000		101,000
S311-M Sanitary Worker (BPS-02)	3	3	202,000		208,000
N006-M Naib Qasid (BPS-01)	2	2	175,000		175,000
A01152 Personal pay			50,000	62,000	62,000
A01156 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>38,183,000</u>	<u>40,091,000</u>	<u>41,782,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,281,000</u>	<u>31,594,000</u>	<u>34,636,000</u>
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			2,748,000	2,473,000	2,711,000
A01203 Conveyance Allowance			4,162,000	4,027,000	4,291,000
A01207 Washing Allowance			23,000	22,000	23,000
A01208 Dress Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			119,000	116,000	119,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,917,000	2,732,000	3,013,000
A0120X Ad - hoc Allowance - 2010			7,077,000	6,697,000	6,884,000
A01211 Hill Allowance			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A01217 Medical Allowance			2,454,000	2,448,000	2,687,000
A0121A Adhoc Relief Allowance 2011			2,238,000	2,048,000	2,221,000
A0121M Adhoc Relief Allowance - 2012			5,515,000	5,075,000	5,586,000
A0121N Personal Allowance			125,000	220,000	234,000
A0121T Adhoc Relief Allowance 2013			2,914,000	2,554,000	3,235,000
A0121Z Adhoc Relief Allowance - 2014				2,450,000	3,019,000
A01224 Entertainment Allowance			25,000	15,000	19,000
A01228 Orderly Allowance			84,000	84,000	84,000
A01236 Deputation Allowance			124,000		
A01239 Special Allowance			<u>85,000</u>	<u>140,000</u>	
001 Special Allowance			85,000	140,000	
A01259 Fuel Allowance			43,000	43,000	43,000
A01265 Cash Handling Allowance			1,000		
A01270 Others			<u>506,000</u>	<u>428,000</u>	<u>346,000</u>
013 Fuel and Electricity Subsidy			321,000		329,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			185,000	428,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,902,000</u>	<u>8,497,000</u>	<u>7,146,000</u>
A01271 Overtime Allowance			570,000	540,000	570,000
A01272 Night duty allowance			1,000		
A01273 Honoraria			<u>2,114,000</u>	<u>4,216,000</u>	<u>2,300,000</u>
000 Honoraria			2,114,000	4,216,000	
A01274 Medical Charges			300,000	50,000	300,000
A01278 Leave Salary			100,000		100,000
A01281 Danger money allowance			1,000		
A01290 Governor's House Allowance			3,816,000	3,691,000	3,876,000
A03 TOTAL OPERATING EXPENSES			<u>19,093,000</u>	<u>12,975,000</u>	<u>18,461,000</u>
A030 TOTAL			<u>100,000</u>		<u>50,000</u>
A03001 High Speed Diesel (HSD) Oil - Operational			100,000		50,000
A032 TOTAL COMMUNICATIONS			<u>3,080,000</u>	<u>1,625,000</u>	<u>2,400,000</u>
A03201 Postage and Telegraph			250,000	150,000	150,000
A03202 Telephone and Trunk Call			2,500,000	1,460,000	2,000,000
A03203 Telex Teleprinter and Fax			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4057	Governors Secretariat (Charged)				
A03204	Electronic Communication		200,000		200,000
A03205	Courier and Pilot Service		30,000	15,000	50,000
A033	TOTAL UTILITIES		<u>3,360,000</u>	<u>3,015,000</u>	<u>3,450,000</u>
A03301	Gas		300,000	270,000	350,000
A03302	Water		50,000	60,000	100,000
A03303	Electricity		<u>3,000,000</u>	<u>2,685,000</u>	<u>3,000,000</u>
001	Electricity		3,000,000	2,685,000	3,000,000
A03304	Hot and Cold Weather Charges		10,000		
A034	TOTAL OCCUPANCY COSTS		<u>51,000</u>	<u>40,000</u>	<u>61,000</u>
A03407	Rates and Taxes		50,000	40,000	60,000
A03408	Rent of Machine & Equipment		1,000		1,000
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>20,000</u>	<u>50,000</u>
A03602	Insurance		1,000		
A03603	Registration		1,000	20,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,000,000</u>	<u>3,270,000</u>	<u>5,300,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	
A03807	P.O.L Charges		5,500,000	2,970,000	5,000,000
A039	TOTAL GENERAL		<u>6,500,000</u>	<u>5,005,000</u>	<u>7,150,000</u>
A03901	Stationery		1,200,000	900,000	1,400,000
A03902	Printing and Publication		<u>600,000</u>	<u>320,000</u>	<u>700,000</u>
001	Printing and Publications		600,000	320,000	700,000
A03905	Newspapers Periodicals and Books		<u>250,000</u>	<u>210,000</u>	<u>250,000</u>
001	News Papers, Periodicals & Books		250,000	210,000	250,000
A03906	Uniforms and Protective Clothing		250,000	250,000	500,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>15,000</u>	<u>200,000</u>
001	Advertising & Publicity		200,000	15,000	200,000
A03942	Cost of Other Stores		<u>500,000</u>	<u>310,000</u>	<u>500,000</u>
001	Cost of Other Stores		500,000	310,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A03955 Computer Stationary			3,000,000	2,500,000	3,000,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Others			500,000	500,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>623,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>623,000</u>	<u>600,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	623,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>1,800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		1,800,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Entertainment & Gifts			200,000	200,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>4,539,000</u>	<u>2,886,000</u>	<u>2,565,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>		
A09170 Others			1,000		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,251,000</u>	<u>1,700,000</u>	<u>165,000</u>
A09201 Hardware			250,000	100,000	100,000
A09202 Software			1,000		50,000
A09203 I.T. Equipment			2,000,000	1,600,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,500,000</u>	<u>400,000</u>	<u>2,000,000</u>
A09501 Transport			<u>1,500,000</u>	<u>400,000</u>	<u>2,000,000</u>
001 Transport			1,500,000	400,000	2,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>786,000</u>	<u>786,000</u>	<u>200,000</u>
A09601 Plant and Machinery			786,000	786,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701 Purchase of Furniture and Fixture			1,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,903,000</u>	<u>1,670,000</u>	<u>1,760,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13001 Transport			1,000,000	1,300,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>100,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			300,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	50,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>220,000</u>	<u>150,000</u>
A13701 Hardware			200,000	200,000	100,000
A13703 I.T. Equipment			300,000	20,000	50,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>3,000</u>		<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4057	Governors Secretariat (Charged)				
A13904	R & M of Lines and Wires (Telephone)		1,000		
A13905	R & M of Lines and Wires (Radio)		1,000		10,000
A13907	R & M of Apparatus and Plants (Telephone)		1,000		
Governors Secretariat (Charged)			94,483,000	84,362,000	96,679,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4058	CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>143,424,000</u>	<u>296,646,000</u>	<u>260,039,000</u>
A011	TOTAL PAY	<u>631</u>	<u>655</u>	<u>68,634,000</u>	<u>119,634,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>123</u>	<u>140</u>	<u>30,075,000</u>	<u>45,093,000</u>
A01101	Total Basic Pay of Officers	<u>123</u>	<u>140</u>	<u>30,057,000</u>	<u>45,092,000</u>
C196-M	Coordinator (Special)	2	4	480,000	2,820,000
C301-M	Chief Photographer (Special)	1	1	600,000	600,000
C456-M	Coordinator for Security (Special)		1		2,600,000
D709-M	Director (Complaints) (Special)		1		960,000
S061-M	Security Officer (Special)	2	3	700,000	4,500,000
C453-M	Coordinator on Energy (BPS-20)	1	1	658,000	658,000
S045-M	Secretary (BPS-20)	2	2	1,316,000	1,316,000
S689-M	Secretary to C.M. (BPS-20)	1	1	701,000	645,000
A029-M	Additional Secretary (BPS-19)	7	7	3,060,000	2,824,000
A728-M	Additional Secretary (I.T.) (BPS-19)	1		828,000	
C303-M	Chief Comptroller (BPS-19)	1	1	669,000	708,000
C166-M	Comptroller (BPS-18)	2	2	633,000	507,000
C397-M	Chief Coordinator of Security (BPS-18)	1	1	170,000	1,170,000
D078-M	Deputy Secretary (BPS-18)	12	15	3,501,000	4,745,000
N055-M	Network Administrator (BPS-18)	1	1	240,000	240,000
P173-M	Protocol Officer (BPS-18)	1	1	240,000	240,000
P184-M	Public Relation Officer (BPS-18)	1	1	496,000	538,000
P252-M	Personal Staff Officer (BPS-18)	3	3	1,380,000	1,380,000
S097-M	Senior Medical Officer (BPS-18)	1	1	240,000	240,000
A146-M	Assistant Director (BPS-17)	1	1	285,000	314,000
A583-M	Assistant Staff Officer (BPS-17)	1	1	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4058	CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)				
D320-M Deputy Protocol Officer	(BPS-17)	1	1	367,000	367,000
D514-M Deputy Comptroller	(BPS-17)	2	2	384,000	384,000
G070-M Garrage Superintendent	(BPS-17)	1	1	192,000	192,000
P139-M Private Secretary	(BPS-17)	4	4	1,056,000	1,109,000
P157-M Programme Training Officer	(BPS-17)		1		746,000
P158-M Programmer	(BPS-17)	1	1	192,000	192,000
S053-M Section Officer	(BPS-17)	26	28	4,985,000	7,205,000
S282-M Superintendent	(BPS-17)		4		836,000
S491-M System Engineer	(BPS-17)	4	4	768,000	768,000
A136-M Assistant Comptroller	(BPS-16)	5	6	600,000	720,000
A398-M Assistant Protocol Officer	(BPS-16)	3	3	360,000	360,000
A559-M Additional Garrage Officer	(BPS-16)	1	1	77,000	77,000
P037-M Personal Assistant	(BPS-16)	18	18	2,479,000	2,480,000
P139-M Private Secretary	(BPS-16)	1	1	120,000	120,000
S114-M Senior Scale Stenographer	(BPS-16)	9	10	1,044,000	1,305,000
S282-M Superintendent	(BPS-16)	5	6	936,000	926,000
A01103 Special Pay				18,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		508	515	38,559,000	45,081,000
A01151 Total Basic Pay of Other Staff		508	515	38,559,000	45,081,000
B119-M Bakery Sous Chef	(BPS-15)	1	1	102,000	102,000
C162-M Composer	(BPS-15)	8	8	816,000	816,000
C316-M Chef	(BPS-15)	1	1	102,000	102,000
V028-M Video Conferencing Facilitator	(BPS-15)	1	1	102,000	102,000
A097-M Assistant	(BPS-14)	34	34	1,264,000	3,264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)					
A336-M Assistant/Deputy Superintendent (BPS-14)	9	8	1,467,000		1,468,000
H027-M Head Cook (BPS-14)	1	1	121,000		244,000
S216-M Stenographer (BPS-14)	28	30	2,757,000		2,957,000
C173-M Computer Operator (BPS-12)	4	4	336,000		336,000
C319-M Computer Hardware Technician (BPS-12)	3	3	252,000		252,000
D020-M Data Entry Operator (BPS-12)	7	7	609,000		609,000
K015-M Khateeb (BPS-12)	1	1	84,000		84,000
P295-M Protocol Assistant (BPS-12)	3	3	306,000		306,000
S440-M Sound System Assistant (BPS-12)	2	2	168,000		168,000
T040-M Telex Operator (BPS-12)	1	1	84,000		84,000
T167-M Telephone cum Computer Operator (BPS-12)	5	5	420,000		420,000
C173-M Computer Operator (BPS-11)	1	1	79,000		79,000
C230-M Care Taker (BPS-11)	1	1	79,000		79,000
H128-M Hair Cutter (BPS-10)	1	1	77,000		77,000
S226-M Steward (BPS-10)	13	13	1,287,000		1,288,000
A560-M Assistant Garrage Officer (BPS-09)	1	1	167,000		168,000
B120-M Bakery Cook (BPS-09)	1	1	74,000		74,000
C318-M Crockery Cultery Linen Supervisor (BPS-09)	1	1	74,000		74,000
H027-M Head Cook (BPS-09)	2	2	149,000		149,000
H031-M Head Driver (BPS-09)	2	2	148,000		148,000
I006-M Imam-Cum-Khatib (BPS-09)	1	1	140,000		140,000
S078-M Senior Clerk (BPS-09)	37	54	1,753,000		5,292,000
A561-M Assistant Steward (BPS-07)	10	10	696,000		696,000
J019-M Junior Clerk (BPS-07)	36	21	3,862,000		1,423,000
P131-M Pressman (BPS-07)	1	1	70,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4058	CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)				
S250-M Store Keeper	(BPS-07)	2	2	139,000	139,000
T036-M Telephone Operator	(BPS-07)	8	8	991,000	1,843,000
C193-M Cook	(BPS-06)	1	1	67,000	67,000
D137-M Dispenser	(BPS-06)	1	1	67,000	67,000
A060-M Air-conditioning Mechanic	(BPS-05)	3	3	194,000	194,000
A320-M Auto Electrician	(BPS-05)	1	1	65,000	65,000
B015-M Bearer	(BPS-05)	11	11	765,000	766,000
C378-M Cook All Rounder	(BPS-05)	5	5	324,000	324,000
D093-M Dhobi	(BPS-05)	1	1	65,000	65,000
F063-M Flower Mali	(BPS-05)	1	1	65,000	65,000
G041-M Generator Operator	(BPS-05)	2	2	130,000	130,000
H162-M House Man	(BPS-05)	4	4	259,000	259,000
J069-M Janitorial Mahcine Operator	(BPS-05)	2	2	130,000	130,000
K021-M Kitchen Cleaner	(BPS-05)	5	5	324,000	324,000
P131-M Pressman	(BPS-05)	1	1	65,000	65,000
T143-M Tandorchhi	(BPS-05)	2	2	130,000	130,000
W001-M Waiter	(BPS-05)	18	18	1,537,000	1,538,000
W108-M Washer Man	(BPS-05)	2	2	130,000	130,000
D089-M Despatch Rider	(BPS-04)	15	15	1,152,000	1,152,000
D186-M Driver	(BPS-04)	63	65	6,298,000	6,398,000
F110-M Florist	(BPS-04)	1	1	62,000	62,000
M147-M Moazzan	(BPS-04)	1	1	80,000	80,000
P112-M Porch Orderly	(BPS-04)	3	3	187,000	187,000
C027-M Carpenter	(BPS-03)	2	2	121,000	121,000
E034-M Electrician	(BPS-03)	3	3	182,000	182,000
P095-M Plumber	(BPS-03)	2	2	121,000	121,000
D003-M Daftri	(BPS-02)	6	6	472,000	472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4058	CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)				
N006-M Naib Qasid	(BPS-02)	18	20	58,000	1,143,000
Q003-M Qasid	(BPS-02)	2	2	268,000	267,000
B081-M Brass Polisher	(BPS-01)	2	2	115,000	115,000
C112-M Chowkidar	(BPS-01)	9	9	518,000	518,000
C130-M Cleaner	(BPS-01)	5	5	288,000	288,000
C226-M Cycle Sower	(BPS-01)	1	1	94,000	95,000
D305-M Dish Washer	(BPS-01)	3	3	173,000	175,000
F087-M Frash	(BPS-01)	3	3	192,000	192,000
G046-M Gift Packer	(BPS-01)	2	2	115,000	115,000
K011-M Khalasi	(BPS-01)	2	2	115,000	115,000
M019-M Mali	(BPS-01)	4	4	230,000	230,000
M046-M Masalchi	(BPS-01)	9	9	518,000	518,000
N006-M Naib Qasid	(BPS-01)	40	40	2,668,000	3,723,000
S311-M Sanitary Worker	(BPS-01)	25	25	1,440,000	1,440,000
A012	TOTAL ALLOWANCES			<u>74,790,000</u>	<u>177,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>69,060,000</u>	<u>162,455,000</u>
A01201	Senior Post Allowance			61,000	61,000
A01202	House Rent Allowance			5,953,000	9,353,000
A01203	Conveyance Allowance			5,639,000	16,239,000
A01207	Washing Allowance			83,000	93,000
A0120D	Integrated Allowance			150,000	355,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			6,633,000	10,533,000
A0120X	Ad - hoc Allowance - 2010			16,935,000	25,335,000
A01216	Qualification Allowance			60,000	60,000
A01217	Medical Allowance			4,859,000	10,009,000
A0121A	Adhoc Relief Allowance 2011			5,582,000	7,902,000
A0121B	Health Professional Allowance			150,000	135,000
A0121M	Adhoc Relief Allowance - 2012			6,536,000	20,036,000
A0121T	Adhoc Relief Allowance 2013			5,406,000	9,856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)					
A0121Z Adhoc Relief Allowance - 2014				10,000,000	12,035,000
A01224 Entertainment Allowance			89,000	59,000	89,000
A01226 Computer Allowance			207,000	231,000	207,000
A01228 Orderly Allowance			188,000	338,000	188,000
A01234 Training Allowance					10,000
A01236 Deputation Allowance			100,000	85,000	500,000
A01252 Non Practicing Allowance			100,000		100,000
A01270 Others			<u>10,329,000</u>	<u>32,106,000</u>	<u>21,046,000</u>
001 Others				1,300,000	
011 C.M.Secretariat Allowance			6,759,000	15,759,000	17,095,000
012 Fuel and Electricity Allowance			500,000	552,000	628,000
013 Fuel and Electricity Subsidy			3,000,000	13,800,000	3,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			70,000	695,000	323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,730,000</u>	<u>24,280,000</u>	<u>7,410,000</u>
A01271 Overtime Allowance			1,620,000	2,520,000	2,160,000
A01273 Honoraria			<u>50,000</u>	<u>9,000,000</u>	<u>50,000</u>
000 Honoraria			50,000	9,000,000	
A01274 Medical Charges			50,000	1,250,000	100,000
A01277 Contingent Paid Staff			4,000,000	11,500,000	5,000,000
A01278 Leave Salary			10,000	10,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>34,760,000</u>	<u>73,967,000</u>	<u>38,236,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,900,000</u>	<u>18,600,000</u>	<u>10,890,000</u>
A03201 Postage and Telegraph			900,000	1,600,000	990,000
A03202 Telephone and Trunk Call			9,000,000	17,000,000	9,900,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>400,000</u>	<u>132,000</u>
A03301 Gas			10,000		11,000
A03303 Electricity			<u>10,000</u>		<u>11,000</u>
001 Electricity			10,000		11,000
A03304 Hot and Cold Weather Charges			100,000	400,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)					
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
A03402 Rent for Office Building			10,000		11,000
A03407 Rates and Taxes			100,000	150,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,460,000</u>	<u>40,400,000</u>	<u>17,006,000</u>
A03805 Travelling Allowance			<u>1,400,000</u>	<u>6,400,000</u>	<u>1,540,000</u>
001 Travelling Allowance			1,400,000	6,400,000	1,540,000
A03806 Transportation of Goods			50,000		55,000
A03807 P.O.L Charges			14,000,000	34,000,000	15,400,000
A03808 Conveyance Charges			10,000		11,000
A039 TOTAL GENERAL			<u>9,170,000</u>	<u>14,417,000</u>	<u>10,087,000</u>
A03901 Stationery			1,440,000	1,440,000	1,584,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 Printing and Publications			1,200,000	1,200,000	1,320,000
A03905 Newspapers Periodicals and Books			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
001 News Papers, Periodicals & Books			600,000	800,000	660,000
A03906 Uniforms and Protective Clothing			1,200,000	1,600,000	1,320,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>17,000</u>	<u>11,000</u>
001 Advertising & Publicity			10,000	17,000	11,000
A03919 Payments to Others for Service Rendered			<u>560,000</u>	<u>2,560,000</u>	<u>616,000</u>
001 Payments to Others for Service Rendered			560,000	2,560,000	616,000
A03936 Foreign/Inland Training Course Fee			<u>60,000</u>		<u>66,000</u>
001 Foreign Training			60,000		66,000
A03942 Cost of Other Stores			<u>1,900,000</u>	<u>3,100,000</u>	<u>2,090,000</u>
001 Cost of Other Stores			1,900,000	3,100,000	2,090,000
A03955 Computer Stationary			1,200,000	1,200,000	1,320,000
A03970 Others			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,100,000</u>
001 Others			1,000,000	2,500,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4058	CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,501,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>50,000</u>	<u>450,000</u>	<u>55,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>50,000</u>	<u>450,000</u>	<u>55,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>50,000</u>	<u>450,000</u>	<u>55,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		50,000	450,000	55,000
A06	TOTAL TRANSFERS		<u>20,000,000</u>	<u>47,000,000</u>	<u>22,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000,000</u>	<u>47,000,000</u>	<u>22,000,000</u>
A06301	Entertainments & Gifts		<u>20,000,000</u>	<u>47,000,000</u>	<u>22,000,000</u>
001	Entertainment & Gifts		20,000,000	47,000,000	22,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,700,000</u>	<u>30,612,000</u>	<u>23,870,000</u>
A130	TOTAL TRANSPORT		<u>21,000,000</u>	<u>29,212,000</u>	<u>23,100,000</u>
A13001	Transport		21,000,000	29,212,000	23,100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>900,000</u>	<u>550,000</u>
A13101	Machinery and Equipment		500,000	900,000	550,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13201	Furniture and Fixture		200,000	500,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016

01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				

LQ4058	CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)				
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CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)			219,935,000	450,176,000	344,201,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,993,000</u>	<u>66,128,000</u>	<u>73,922,000</u>
A011 TOTAL PAY	76	81	<u>28,582,000</u>	<u>24,582,000</u>	<u>30,022,000</u>
A011-1 TOTAL PAY OF OFFICERS	76	81	<u>28,582,000</u>	<u>24,582,000</u>	<u>30,022,000</u>
A01101 Total Basic Pay of Officers	76	81	<u>28,582,000</u>	<u>24,582,000</u>	<u>30,022,000</u>
A039-M Advisor (Special)	5	5	1,800,000		1,800,000
C091-M Chief Minister (Special)	1	1	562,000		562,000
M143-M Minister (Special)	25	25	12,600,000		12,600,000
P018-M Parliamentary Secretary/Special Asstt. (Special)	40	45	11,520,000		12,960,000
S400-M Special Assistants (Special)	5	5	2,100,000		2,100,000
A012 TOTAL ALLOWANCES			<u>40,411,000</u>	<u>41,546,000</u>	<u>43,900,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,411,000</u>	<u>41,046,000</u>	<u>43,500,000</u>
A01202 House Rent Allowance			21,275,000	21,075,000	23,000,000
A01204 Sumptuary Allowance			4,596,000	5,221,000	5,500,000
A01212 Telecommunication allowance			2,940,000	3,215,000	3,300,000
A01245 Indexed house rent allowance			4,200,000	4,610,000	4,600,000
A01249 Utility Allowance to Ministers			6,300,000	6,915,000	7,000,000
A01270 Others			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001 Others			100,000	10,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>500,000</u>	<u>400,000</u>
A01274 Medical Charges			1,000,000	500,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>47,781,000</u>	<u>41,095,000</u>	<u>44,711,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000,000</u>	<u>15,000,000</u>	<u>15,005,000</u>
A03202 Telephone and Trunk Call			20,000,000	15,000,000	15,000,000
A03205 Courier and Pilot Service					5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
A033 TOTAL UTILITIES			<u>8,100,000</u>	<u>8,655,000</u>	<u>9,600,000</u>
A03301 Gas			1,200,000	1,200,000	1,200,000
A03303 Electricity			<u>6,500,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
001 Electricity			6,500,000	7,000,000	8,000,000
A03304 Hot and Cold Weather Charges			400,000	455,000	400,000
A034 TOTAL OCCUPANCY COSTS				<u>660,000</u>	
A03403 Rent for Residential Building				660,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,900,000</u>	<u>9,364,000</u>	<u>12,900,000</u>
A03805 Travelling Allowance			<u>12,500,000</u>	<u>9,000,000</u>	<u>12,500,000</u>
001 Travelling Allowance				9,000,000	
A03807 P.O.L Charges			400,000	364,000	400,000
A039 TOTAL GENERAL			<u>6,781,000</u>	<u>7,416,000</u>	<u>7,206,000</u>
A03901 Stationery			1,800,000	1,847,000	2,000,000
A03902 Printing and Publication			<u>310,000</u>	<u>375,000</u>	<u>400,000</u>
001 Printing and Publications			310,000	375,000	400,000
A03905 Newspapers Periodicals and Books			<u>1,100,000</u>	<u>1,576,000</u>	<u>1,400,000</u>
001 News Papers, Periodicals & Books			1,100,000	1,576,000	1,400,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>4,000</u>	<u>6,000</u>
001 Advertising & Publicity			6,000	4,000	6,000
A03942 Cost of Other Stores			<u>1,210,000</u>	<u>1,224,000</u>	<u>1,200,000</u>
001 Cost of Other Stores			1,210,000	1,224,000	1,200,000
A03955 Computer Stationary			1,200,000	1,165,000	1,000,000
A03970 Others			<u>1,155,000</u>	<u>1,225,000</u>	<u>1,200,000</u>
001 Others			1,155,000	1,225,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>37,500,000</u>	<u>65,500,000</u>	<u>37,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>37,500,000</u>	<u>65,500,000</u>	<u>37,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				500,000	
A05270 To Others			<u>37,500,000</u>	<u>65,000,000</u>	<u>37,500,000</u>
064 Discretionary Grant by Chief Minister			30,000,000	65,000,000	30,000,000
065 Discretionary Grant by Minister			7,500,000		7,500,000
A06 TOTAL TRANSFERS			<u>154,000</u>	<u>187,000</u>	<u>170,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>154,000</u>	<u>187,000</u>	<u>170,000</u>
A06301 Entertainments & Gifts			<u>154,000</u>	<u>187,000</u>	<u>170,000</u>
001 Entertainment & Gifts			154,000	187,000	170,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,375,000</u>	<u>1,450,000</u>	<u>1,495,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>146,000</u>	<u>175,000</u>
A13001 Transport			165,000	146,000	175,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>860,000</u>	<u>913,000</u>	<u>950,000</u>
A13101 Machinery and Equipment			860,000	913,000	950,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>391,000</u>	<u>370,000</u>
A13201 Furniture and Fixture			350,000	391,000	370,000
Ministers			155,804,000	174,360,000	157,799,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,626,000</u>	<u>77,784,000</u>	<u>92,710,000</u>
A011 TOTAL PAY	<u>263</u>	<u>263</u>	<u>34,830,000</u>	<u>31,913,000</u>	<u>35,208,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>24</u>	<u>23</u>	<u>7,921,000</u>	<u>6,304,000</u>	<u>7,847,000</u>
A01101 Total Basic Pay of Officers	<u>24</u>	<u>23</u>	<u>7,921,000</u>	<u>6,304,000</u>	<u>7,847,000</u>
A056-M Aid-De-Camp (Special)	1	1	401,000		434,000
M129-M Military Secretary (Special)	1	1	618,000		610,000
D078-M Deputy Secretary (BPS-18)	1	1	544,000		612,000
C166-M Comptroller (BPS-17)	2	2	679,000		779,000
E074-M Estate Officer (BPS-17)	1	1	300,000		324,000
L066-M Librarian (BPS-17)	1	1	287,000		487,000
P139-M Private Secretary (BPS-17)	2	2	638,000		677,000
P173-M Protocol Officer (BPS-17)	1	1	429,000		286,000
S201-M Staff Officer (BPS-17)	1	1	291,000		324,000
U017-M Under Secretary/Section Officer (BPS-17)	2	2	843,000		807,000
A136-M Assistant Comptroller (BPS-16)	3	3	566,000		596,000
A398-M Assistant Protocol Officer (BPS-16)	2	2	538,000		461,000
A444-M ASSISTANT ESTATE OFFICER (BPS-16)	1	1	163,000		173,000
H027-M Head Cook (BPS-16)	1	1	288,000		307,000
P037-M Personal Assistant (BPS-16)	1	1	415,000		288,000
Q002-M Qari (BPS-16)	1	1	307,000		317,000
S114-M Senior Scale Stenographer (BPS-16)	1		259,000		
S282-M Superintendent (BPS-16)	1	1	355,000		365,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>239</u>	<u>240</u>	<u>26,909,000</u>	<u>25,609,000</u>	<u>27,361,000</u>
A01151 Total Basic Pay of Other Staff	<u>239</u>	<u>240</u>	<u>26,909,000</u>	<u>25,609,000</u>	<u>27,361,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (Charged)					
A336-M Assistant/Deputy Superintendent (BPS-14)	6	6	1,618,000		1,663,000
S216-M Stenographer (BPS-14)		1			415,000
P313-M Protocol Supervisor (BPS-12)	1	1	129,000		147,000
B028-M Bilard Maker (BPS-11)	1	1	79,000		82,000
C230-M Care Taker (BPS-11)	2	2	363,000		346,000
G014-M Garrage Superintendent (BPS-11)	1	1	248,000		248,000
H103-F House Keeper (BPS-11)	2	2	263,000		225,000
Q002-F Qari (BPS-11)		1			99,000
Q002-M Qari (BPS-11)	1		89,000		
T005-M Tailor Master (BPS-11)	1	1	101,000		104,000
T041-M Tennis Marker (BPS-11)	1	1	140,000		148,000
B101-M Butler (BPS-10)	1	1	200,000		205,000
S226-M Steward (BPS-10)	2	2	401,000		420,000
T036-M Telephone Operator (BPS-10)	5	5	533,000		558,000
T038-M Telephone Technician (BPS-10)	1	1	89,000		99,000
A538-M Assistant Garage Superintendent (BPS-09)	1	1	141,000		145,000
C193-M Cook (BPS-09)	7	7	865,000		902,000
C316-M Chef (BPS-09)	1	1	172,000		177,000
H020-M Head Bearer (BPS-09)	1	1	187,000		190,000
H038-M Head Khidmatgar (BPS-09)	1	1	148,000		152,000
N061-M Naib Imam (BPS-09)	1	1	160,000		165,000
C134-M Clerk (BPS-07)	9	9	1,109,000		1,161,000
H054-M Head Storekeeper (BPS-07)	1	1	194,000		198,000
P295-M Protocol Assistant (BPS-07)	1	1	148,000		152,000
V037-M Valet (BPS-07)	1	1	103,000		106,000
K018-M Khidmatgar (BPS-06)	5	5	482,000		499,000
A194-M Assistant Head Mali (BPS-05)	2	2	295,000		301,000
B010-M Barber (BPS-05)	1	1	163,000		166,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
B015-M Bearer	(BPS-05)	11	11	1,323,000	1,359,000
D089-M Despatch Rider	(BPS-05)	1	1	98,000	101,000
D093-M Dhobi	(BPS-05)	4	4	450,000	462,000
D186-M Driver	(BPS-05)	30	30	3,728,000	3,525,000
H041-M Head Mali	(BPS-05)	1	1	160,000	160,000
M005-M Machine Operator	(BPS-05)	1	1	110,000	113,000
M147-M Moazzan	(BPS-05)	1	1	101,000	103,000
S250-M Store Keeper	(BPS-05)	1	1	88,000	91,000
T143-M Tandorchhi	(BPS-05)	1	1	116,000	120,000
M065-M Mechanic	(BPS-04)	1	1	83,000	86,000
D003-M Daftri	(BPS-03)	1	1	126,000	130,000
H037-M Head Khalasi	(BPS-03)	1	1	146,000	147,000
H051-M Head Sanitary Worker	(BPS-03)	1	1	134,000	136,000
A324-F Ayas	(BPS-02)	1	1	88,000	90,000
B004-M Bahishti	(BPS-02)	4	4	349,000	357,000
B081-M Brass Polisher	(BPS-02)	4	4	364,000	372,000
C130-M Cleaner	(BPS-02)	4	4	300,000	305,000
C226-M Cycle Sowar	(BPS-02)	2	2	211,000	166,000
K011-M Khalasi	(BPS-02)	9	9	865,000	883,000
M019-M Mali	(BPS-02)	65	65	5,927,000	5,919,000
M046-M Masalchi	(BPS-02)	5	5	503,000	513,000
N006-M Naib Qasid	(BPS-02)	10	10	1,080,000	991,000
P111-M Pony Driver	(BPS-02)	1	1	91,000	93,000
S025-M Sanitary Worker	(BPS-02)	22	22	2,048,000	2,066,000
A012	TOTAL ALLOWANCES			<u>48,796,000</u>	<u>45,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,317,000</u>	<u>36,854,000</u>
A01202	House Rent Allowance			2,375,000	1,890,000
A01203	Conveyance Allowance			5,153,000	2,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		122,000	112,000	122,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		4,064,000	3,374,000	4,064,000
A0120X	Ad - hoc Allowance - 2010		10,169,000	7,649,000	10,155,000
A01217	Medical Allowance		3,601,000	3,891,000	4,051,000
A0121A	Adhoc Relief Allowance 2011		3,058,000	2,458,000	4,058,000
A0121M	Adhoc Relief Allowance - 2012		6,331,000	6,331,000	6,961,000
A0121T	Adhoc Relief Allowance 2013		3,298,000	3,198,000	3,598,000
A0121Z	Adhoc Relief Allowance - 2014			3,140,000	3,498,000
A01224	Entertainment Allowance		13,000	7,000	12,000
A01228	Orderly Allowance		136,000	54,000	136,000
A01236	Deputation Allowance		200,000	147,000	200,000
A01239	Special Allowance		<u>100,000</u>	<u>106,000</u>	<u>100,000</u>
001	Special Allowance		100,000	106,000	100,000
A01244	Adhoc Relief		650,000	555,000	960,000
A01259	Fuel Allowance		800,000	835,000	800,000
A01260	Ration Allowance		31,000	23,000	31,000
A01266	Disturbance Allowance		20,000		40,000
A01270	Others		<u>1,160,000</u>	<u>395,000</u>	<u>460,000</u>
013	Fuel and Electricity Subsidy		1,160,000	395,000	460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,479,000</u>	<u>9,017,000</u>	<u>10,578,000</u>
A01271	Overtime Allowance		1,021,000	969,000	1,020,000
A01273	Honoraria		<u>100,000</u>	<u>2,661,000</u>	<u>3,000,000</u>
000	Honoraria		100,000	2,661,000	
A01274	Medical Charges		50,000	40,000	150,000
A01277	Contingent Paid Staff		500,000	27,000	600,000
A01290	Governor's House Allowance		5,808,000	5,320,000	5,808,000
A03	TOTAL OPERATING EXPENSES		<u>20,482,000</u>	<u>18,286,000</u>	<u>18,751,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,256,000</u>	<u>2,241,000</u>	<u>2,790,000</u>
A03201	Postage and Telegraph		66,000	51,000	90,000
A03202	Telephone and Trunk Call		3,190,000	2,190,000	2,700,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>4,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
A03302	Water		10,000	4,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,600,000</u>	<u>10,150,000</u>	<u>13,500,000</u>
A03805	Travelling Allowance		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,100,000	
A03806	Transportation of Goods			550,000	
A03807	P.O.L Charges		14,500,000	8,500,000	12,000,000
A039	TOTAL GENERAL		<u>1,616,000</u>	<u>5,891,000</u>	<u>2,451,000</u>
A03901	Stationery		365,000	415,000	600,000
A03902	Printing and Publication		<u>360,000</u>	<u>360,000</u>	<u>500,000</u>
001	Printing and Publications		360,000	360,000	500,000
A03905	Newspapers Periodicals and Books		<u>420,000</u>	<u>520,000</u>	<u>650,000</u>
001	News Papers, Periodicals & Books		420,000	520,000	650,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>1,000</u>	<u>4,186,000</u>	<u>1,000</u>
001	Payments to Govt. Dept.		1,000	4,186,000	1,000
A03942	Cost of Other Stores		<u>55,000</u>	<u>95,000</u>	<u>150,000</u>
001	Cost of Other Stores		55,000	95,000	150,000
A03955	Computer Stationary		330,000	230,000	450,000
A03970	Others		<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
001	Others		85,000	85,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>936,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>936,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	936,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>600,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	600,000	1,000,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
A06	TOTAL TRANSFERS		<u>6,600,000</u>	<u>9,600,000</u>	<u>10,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>6,600,000</u>	<u>9,600,000</u>	<u>10,000,000</u>
A06301	Entertainments & Gifts		<u>6,600,000</u>	<u>9,600,000</u>	<u>10,000,000</u>
001	Entertainment & Gifts		6,600,000	9,600,000	10,000,000
A09	TOTAL PHYSICAL ASSETS			<u>58,354,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>58,354,000</u>	
A09501	Transport			<u>58,354,000</u>	
001	Transport			58,354,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,925,000</u>	<u>6,151,000</u>	<u>7,370,000</u>
A130	TOTAL TRANSPORT		<u>3,630,000</u>	<u>5,941,000</u>	<u>7,000,000</u>
A13001	Transport		3,630,000	5,941,000	7,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>185,000</u>	<u>100,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		185,000	100,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>110,000</u>	<u>110,000</u>	<u>170,000</u>
A13201	Furniture and Fixture		110,000	110,000	170,000
Staff and Household (Charged)			115,134,000	171,711,000	130,831,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,155,000</u>	<u>42,222,000</u>	<u>55,361,000</u>
A011 TOTAL PAY	108	108	<u>23,259,000</u>	<u>18,629,000</u>	<u>24,221,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	37	<u>15,087,000</u>	<u>11,087,000</u>	<u>15,463,000</u>
A01101 Total Basic Pay of Officers	36	37	<u>15,087,000</u>	<u>11,087,000</u>	<u>15,463,000</u>
C055-M Chairman (BPS-21)	1	1	871,000		895,000
S098-M Senior Member (BPS-21)	1	1	787,000		798,000
M109-M Member (BPS-20)	6	6	4,609,000		4,761,000
S045-M Secretary (BPS-18)	1	1	514,000		466,000
S112-M Senior Research Officer (BPS-18)	1	1	556,000		592,000
J038-M Junior Research Officer (BPS-17)	1	1	229,000		215,000
P139-M Private Secretary (BPS-17)	8	8	3,673,000		3,385,000
P156-M Programme Officer (BPS-17)	1	1	200,000		200,000
S053-M Section Officer (BPS-17)	1	1	517,000		546,000
D023-M Data Processing Officer (BPS-16)	1	1	145,000		135,000
P037-M Personal Assistant (BPS-16)	7	7	1,992,000		2,071,000
S114-M Senior Scale Stenographer (BPS-16)	6	6	666,000		1,052,000
S282-M Superintendent (BPS-16)	1	2	328,000		347,000
A011-2 TOTAL PAY OF OTHER STAFF	72	71	<u>8,172,000</u>	<u>7,542,000</u>	<u>8,758,000</u>
A01151 Total Basic Pay of Other Staff	72	71	<u>8,172,000</u>	<u>7,542,000</u>	<u>8,758,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	8	7	1,540,000		1,696,000
S216-M Stenographer (BPS-14)	4	4	440,000		503,000
D222-M Draftsman (BPS-11)	1	1	82,000		82,000
S078-M Senior Clerk (BPS-09)	15	15	1,870,000		1,981,000
L003-M Laboratory Assistant (BPS-05)	1	1	161,000		163,000
D089-M Despatch Rider (BPS-04)	1	1	95,000		101,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
D186-M Driver (BPS-04)	13	13	1,270,000		1,336,000
D003-M Daftri (BPS-02)	1	1	150,000		151,000
C112-M Chowkidar (BPS-01)	2	2	190,000		201,000
F087-M Frash (BPS-01)	1	1	81,000		115,000
L006-M Laboratory Attendant (BPS-01)	2	2	128,000		128,000
M019-M Mali (BPS-01)	1	1	66,000		72,000
N006-M Naib Qasid (BPS-01)	19	19	1,873,000		1,985,000
S311-M Sanitary Worker (BPS-01)	3	3	226,000		244,000
A012 TOTAL ALLOWANCES			<u>25,896,000</u>	<u>23,593,000</u>	<u>31,140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,841,000</u>	<u>22,903,000</u>	<u>30,089,000</u>
A01201 Senior Post Allowance			110,000	78,000	110,000
A01202 House Rent Allowance			2,322,000	1,922,000	2,322,000
A01203 Conveyance Allowance			1,725,000	2,625,000	2,905,000
A01207 Washing Allowance			32,000	15,000	32,000
A0120D Integrated Allowance			130,000	92,000	130,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,775,000	1,875,000	2,475,000
A0120X Ad - hoc Allowance - 2010			6,850,000	4,750,000	5,850,000
A01216 Qualification Allowance			1,000	1,000	20,000
A01217 Medical Allowance			2,150,000	1,750,000	2,160,000
A0121A Adhoc Relief Allowance 2011			1,750,000	1,550,000	1,750,000
A0121M Adhoc Relief Allowance - 2012			4,050,000	3,675,000	4,050,000
A0121T Adhoc Relief Allowance 2013			2,150,000	1,850,000	2,163,000
A0121U Special Inspection Team Allowance					2,500,000
A0121Z Adhoc Relief Allowance - 2014				1,875,000	2,330,000
A01224 Entertainment Allowance			60,000	40,000	60,000
A01226 Computer Allowance			36,000	18,000	36,000
A01228 Orderly Allowance			400,000	480,000	895,000
A01236 Deputation Allowance					1,000
A01239 Special Allowance			<u>100,000</u>	<u>117,000</u>	<u>100,000</u>
001 Special Allowance			100,000	117,000	100,000
A01270 Others			<u>200,000</u>	<u>190,000</u>	<u>200,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	190,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,055,000</u>	<u>690,000</u>	<u>1,051,000</u>

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
A01271 Overtime Allowance			525,000	360,000	550,000
A01273 Honoraria			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
000 Honoraria			120,000	120,000	
A01274 Medical Charges			380,000	210,000	350,000
A01278 Leave Salary			30,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>9,268,000</u>	<u>8,919,000</u>	<u>9,060,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,070,000</u>	<u>1,268,000</u>	<u>1,172,000</u>
A03201 Postage and Telegraph			20,000	18,000	22,000
A03202 Telephone and Trunk Call			1,050,000	1,250,000	1,150,000
A033 TOTAL UTILITIES			<u>1,819,000</u>	<u>1,111,000</u>	<u>1,606,000</u>
A03301 Gas			330,000	135,000	360,000
A03302 Water			38,000	25,000	41,000
A03303 Electricity			<u>1,448,000</u>	<u>948,000</u>	<u>1,200,000</u>
001 Electricity			1,448,000	948,000	1,200,000
A03304 Hot and Cold Weather Charges			3,000	3,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>66,000</u>	<u>71,000</u>	<u>75,000</u>
A03407 Rates and Taxes			66,000	71,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,995,000</u>	<u>5,084,000</u>	<u>4,900,000</u>
A03805 Travelling Allowance			<u>495,000</u>	<u>439,000</u>	<u>400,000</u>
001 Travelling Allowance				439,000	
A03807 P.O.L Charges			4,500,000	4,645,000	4,500,000
A039 TOTAL GENERAL			<u>1,318,000</u>	<u>1,385,000</u>	<u>1,307,000</u>
A03901 Stationery			275,000	244,000	300,000
A03902 Printing and Publication			<u>66,000</u>	<u>74,000</u>	<u>75,000</u>
001 Printing and Publications			66,000	74,000	75,000
A03905 Newspapers Periodicals and Books			<u>165,000</u>	<u>111,000</u>	<u>165,000</u>
001 News Papers, Periodicals & Books			165,000	111,000	165,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4060	Chief Ministers Inspection Team				
A03906	Uniforms and Protective Clothing		90,000	80,000	100,000
A03907	Advertising & Publicity		<u>17,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising & Publicity		17,000	50,000	17,000
A03942	Cost of Other Stores		<u>110,000</u>	<u>118,000</u>	<u>100,000</u>
001	Cost of Other Stores		110,000	118,000	100,000
A03955	Computer Stationary		265,000	315,000	250,000
A03970	Others		<u>330,000</u>	<u>393,000</u>	<u>300,000</u>
001	Others		330,000	393,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,805,000</u>	<u>50,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,805,000</u>	<u>50,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	3,805,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000
A05270	To Others			<u>10,000</u>	
001	Others			10,000	
A06	TOTAL TRANSFERS		<u>33,000</u>	<u>39,000</u>	<u>35,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>33,000</u>	<u>39,000</u>	<u>35,000</u>
A06301	Entertainments & Gifts		<u>33,000</u>	<u>39,000</u>	<u>35,000</u>
001	Entertainment & Gifts		33,000	39,000	35,000
A09	TOTAL PHYSICAL ASSETS			<u>700,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>700,000</u>	
A09501	Transport			<u>700,000</u>	
001	Transport			700,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4060	Chief Ministers Inspection Team				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,815,000</u>	<u>2,010,000</u>	<u>1,750,000</u>
A130	TOTAL TRANSPORT		<u>1,320,000</u>	<u>1,471,000</u>	<u>1,300,000</u>
A13001	Transport		1,320,000	1,471,000	1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>330,000</u>	<u>393,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		330,000	393,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>165,000</u>	<u>146,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		165,000	146,000	150,000
Chief Ministers Inspection Team			60,272,000	57,705,000	66,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>156,834,000</u>	<u>135,160,000</u>	<u>172,241,000</u>
A011 TOTAL PAY	<u>317</u>	<u>324</u>	<u>75,704,000</u>	<u>63,569,000</u>	<u>76,158,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>49</u>	<u>49</u>	<u>34,798,000</u>	<u>29,000,000</u>	<u>34,235,000</u>
A01101 Total Basic Pay of Officers	<u>49</u>	<u>49</u>	<u>34,798,000</u>	<u>29,000,000</u>	<u>34,235,000</u>
O062-M Ombudsman (Special)	1	1	5,327,000		6,327,000
A039-M Advisor (BPS-21)	1	1	932,000		901,000
A039-M Advisor (BPS-20)	6	6	4,934,000		4,955,000
C321-M Consultant (BPS-20)	7	8	5,830,000		6,625,000
S045-M Secretary (BPS-20)	1	1	791,000		841,000
C321-M Consultant (BPS-19)	9	8	6,452,000		4,517,000
C176-M Computer Programmer (BPS-18)	1	1	591,000		609,000
S090-M Senior Law Officer (BPS-18)	1	1	746,000		609,000
A012-M Accounts Officer (BPS-17)	1	1	473,000		487,000
A028-M Additional Registrar (BPS-17)	3	3	1,411,000		1,362,000
L047-M Law Officer (BPS-17)	1	1	520,000		487,000
P139-M Private Secretary (BPS-17)	2	2	830,000		869,000
P173-M Protocol Officer (BPS-17)	1	1	520,000		415,000
P184-M Public Relation Officer (BPS-17)	1	1	444,000		487,000
R036-M Registrar (BPS-17)	1	1	444,000		386,000
R059-M Research Officer (BPS-17)	2	2	1,150,000		830,000
P037-M Personal Assistant (BPS-16)	8	8	2,762,000		2,802,000
S282-M Superintendent (BPS-16)	2	2	641,000		726,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>268</u>	<u>275</u>	<u>40,906,000</u>	<u>34,569,000</u>	<u>41,923,000</u>
A01151 Total Basic Pay of Other Staff	<u>268</u>	<u>275</u>	<u>40,906,000</u>	<u>34,569,000</u>	<u>41,923,000</u>
A336-F Assistant/Deputy Superintendent (BPS-14)	1	2	176,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A336-M Assistant/Deputy Superintendent (BPS-14)	43	42	10,205,000		10,499,000
C162-M Composer (BPS-14)	2	2	650,000		565,000
S216-F Stenographer (BPS-14)	1	1	168,000		200,000
S216-M Stenographer (BPS-14)	36	36	7,801,000		7,510,000
L068-M Library Assistant (BPS-11)	1	1	276,000		220,000
C134-M Clerk (BPS-07)	30		2,794,000		
J019-M Junior Clerk (BPS-07)	17	47	3,580,000		6,858,000
T036-M Telephone Operator (BPS-07)	1	1	300,000		187,000
C193-M Cook (BPS-05)		1			158,000
D089-M Despatch Rider (BPS-05)	2		360,000		
D186-M Driver (BPS-05)	16	16	2,220,000		2,650,000
S292-M Supervisor (BPS-05)		1			158,000
D089-M Despatch Rider (BPS-04)	6	8	682,000		1,226,000
D186-M Driver (BPS-04)	23	23	3,130,000		2,798,000
A139-M Assistant Cook (BPS-03)		1			132,000
D003-M Daftri (BPS-03)	2	2	229,000		152,000
M005-M Machine Operator (BPS-03)	2	1	306,000		156,000
C112-M Chowkidar (BPS-02)	1		150,000		
F087-M Frash (BPS-02)	1		150,000		
M005-M Machine Operator (BPS-02)		1			72,000
M019-M Mali (BPS-02)	3		410,000		
N006-M Naib Qasid (BPS-02)	8	1	878,000		100,000
Q003-M Qasid (BPS-02)	1	1	86,000		86,000
S311-M Sanitary Worker (BPS-02)	5	2	595,000		272,000
C112-M Chowkidar (BPS-01)	8	9	854,000		814,000
D305-M Dish Washer (BPS-01)		1			112,000
F087-M Frash (BPS-01)		1			72,000
K020-M Kitchen Attendant (BPS-01)		1			112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
M019-M Mali (BPS-01)	1	4	76,000		343,000
N006-M Naib Qasid (BPS-01)	44	51	3,907,000		4,212,000
S059-M Security Guard (BPS-01)	9	9	558,000		1,008,000
S137-M Service Boy (BPS-01)		1			112,000
S311-M Sanitary Worker (BPS-01)	4	7	365,000		627,000
W001-M Waiter (BPS-01)		1			112,000
A012 TOTAL ALLOWANCES			<u>81,130,000</u>	<u>71,591,000</u>	<u>96,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>78,420,000</u>	<u>69,919,000</u>	<u>93,283,000</u>
A01201 Senior Post Allowance			226,000	200,000	215,000
A01202 House Rent Allowance			10,688,000	8,757,000	10,941,000
A01203 Conveyance Allowance			6,817,000	7,796,000	8,208,000
A01207 Washing Allowance			55,000	67,000	50,000
A0120D Integrated Allowance			290,000	1,108,000	330,000
A0120X Ad - hoc Allowance - 2010			20,073,000	10,735,000	21,033,000
A01217 Medical Allowance			5,958,000	5,458,000	7,170,000
A0121A Adhoc Relief Allowance 2011			6,106,000	3,595,000	6,357,000
A0121M Adhoc Relief Allowance - 2012			11,945,000	11,043,000	13,637,000
A0121N Personal Allowance			1,385,000	1,000,000	100,000
A0121T Adhoc Relief Allowance 2013			6,466,000	5,502,000	6,821,000
A0121Z Adhoc Relief Allowance - 2014				5,503,000	8,642,000
A01224 Entertainment Allowance			162,000	166,000	164,000
A01226 Computer Allowance			18,000	18,000	18,000
A01228 Orderly Allowance			652,000	904,000	624,000
A01248 Judicial Allowance			336,000	2,260,000	672,000
A01270 Others			<u>7,243,000</u>	<u>5,807,000</u>	<u>8,301,000</u>
001 Others			1,097,000	5,807,000	885,000
025 Special Judicial Allowance to Honorable Judges			1,638,000		2,260,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,508,000		5,156,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,710,000</u>	<u>1,672,000</u>	<u>2,800,000</u>
A01271 Overtime Allowance			1,410,000	1,426,000	1,170,000
A01273 Honoraria			<u>780,000</u>		<u>850,000</u>
000 Honoraria			780,000		
A01274 Medical Charges			520,000	246,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A03 TOTAL OPERATING EXPENSES			<u>29,425,000</u>	<u>39,781,000</u>	<u>30,485,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,372,000</u>	<u>4,818,000</u>	<u>5,000,000</u>
A03201 Postage and Telegraph			1,616,000	1,818,000	2,000,000
A03202 Telephone and Trunk Call			2,756,000	3,000,000	3,000,000
A033 TOTAL UTILITIES			<u>7,452,000</u>	<u>6,072,000</u>	<u>6,000,000</u>
A03301 Gas			564,000	800,000	600,000
A03302 Water			222,000	100,000	200,000
A03303 Electricity			<u>6,472,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Electricity			6,472,000	5,000,000	5,000,000
A03304 Hot and Cold Weather Charges			194,000	172,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>1,954,000</u>	<u>3,936,000</u>	<u>2,225,000</u>
A03402 Rent for Office Building			1,732,000	3,636,000	2,000,000
A03407 Rates and Taxes			222,000	300,000	225,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,480,000</u>	<u>8,686,000</u>	<u>10,850,000</u>
A03805 Travelling Allowance			<u>715,000</u>	<u>320,000</u>	<u>800,000</u>
001 Travelling Allowance				320,000	
A03806 Transportation of Goods			10,000	399,000	50,000
A03807 P.O.L Charges			8,755,000	7,967,000	10,000,000
A039 TOTAL GENERAL			<u>6,167,000</u>	<u>16,269,000</u>	<u>6,410,000</u>
A03901 Stationery			1,331,000	2,350,000	1,500,000
A03902 Printing and Publication			<u>822,000</u>	<u>1,908,000</u>	<u>1,000,000</u>
001 Printing and Publications			822,000	1,908,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>573,000</u>	<u>1,135,000</u>	<u>600,000</u>
001 News Papers, Periodicals & Books			573,000	1,135,000	600,000
A03906 Uniforms and Protective Clothing			308,000	685,000	310,000
A03907 Advertising & Publicity			<u>544,000</u>	<u>483,000</u>	<u>100,000</u>
001 Advertising & Publicity			544,000	483,000	100,000
A03942 Cost of Other Stores			<u>1,012,000</u>	<u>5,886,000</u>	<u>1,200,000</u>
001 Cost of Other Stores			1,012,000	5,886,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A03955 Computer Stationary			994,000	1,888,000	1,000,000
A03970 Others			<u>583,000</u>	<u>1,934,000</u>	<u>700,000</u>
001 Others			583,000	1,934,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>41,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>41,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	41,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>700,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>700,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	400,000	500,000
A05270 To Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others				300,000	
077 Discretionary Grant by Provincial Ombudsman			300,000		300,000
A06 TOTAL TRANSFERS			<u>225,000</u>	<u>475,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>225,000</u>	<u>475,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>225,000</u>	<u>475,000</u>	<u>250,000</u>
001 Entertainment & Gifts			225,000	475,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>11,970,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>4,220,000</u>	
A09501 Transport				<u>4,220,000</u>	
001 Transport				4,220,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>4,500,000</u>	<u>1,000</u>

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
A09601	Plant and Machinery		1,000	4,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>3,250,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000	3,250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,458,000</u>	<u>7,405,000</u>	<u>4,131,000</u>
A130	TOTAL TRANSPORT		<u>1,852,000</u>	<u>4,592,000</u>	<u>2,500,000</u>
A13001	Transport		1,852,000	4,592,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>975,000</u>	<u>1,484,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		975,000	1,484,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>631,000</u>	<u>1,329,000</u>	<u>630,000</u>
A13201	Furniture and Fixture		631,000	1,329,000	630,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13301	Office Buildings				1,000
Provincial Ombudsman			190,745,000	195,532,000	207,910,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ5037 Provincial Ombudsperson					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,408,000</u>	<u>10,350,000</u>	<u>9,969,000</u>
A011 TOTAL PAY	27	27	<u>3,876,000</u>	<u>5,307,000</u>	<u>3,776,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,584,000</u>	<u>4,607,000</u>	<u>1,584,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>1,584,000</u>	<u>4,607,000</u>	<u>1,584,000</u>
O088-F Ombudsperson (Special)	1	1	500,000		500,000
C321-M Consultant (BPS-19)	1	1	234,000		234,000
S045-M Secretary (BPS-18)	1	1	200,000		200,000
A031-M Administration Officer (BPS-17)	1	1	200,000		200,000
P139-M Private Secretary (BPS-17)	1	1	200,000		200,000
P037-M Personal Assistant (BPS-16)	2	2	250,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>2,292,000</u>	<u>700,000</u>	<u>2,192,000</u>
A01151 Total Basic Pay of Other Staff	20	20	<u>2,292,000</u>	<u>700,000</u>	<u>2,192,000</u>
A097-M Assistant (BPS-14)	3	3	600,000		600,000
S216-M Stenographer (BPS-14)	2	2	400,000		300,000
J019-M Junior Clerk (BPS-07)	2	2	300,000		300,000
D089-M Despatch Rider (BPS-04)	1	1	110,000		110,000
D186-M Driver (BPS-04)	3	3	213,000		213,000
C112-M Chowkidar (BPS-01)	1	1	80,000		80,000
N006-M Naib Qasid (BPS-01)	6	6	449,000		449,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	140,000		140,000
A012 TOTAL ALLOWANCES			<u>5,532,000</u>	<u>5,043,000</u>	<u>6,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,490,000</u>	<u>4,358,000</u>	<u>6,151,000</u>
A01201 Senior Post Allowance			60,000		60,000
A01202 House Rent Allowance			1,335,000	1,700,000	1,335,000
A01203 Conveyance Allowance			1,368,000	330,000	1,368,000
A01207 Washing Allowance			18,000	5,000	18,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ5037	Provincial Ombudsperson				
A0120D	Integrated Allowance		168,000	10,000	168,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		276,000	120,000	276,000
A0120P	Adhoc Relief 2009				35,000
A0120X	Ad - hoc Allowance - 2010		1,110,000	570,000	1,110,000
A01217	Medical Allowance		366,000	220,000	366,000
A0121A	Adhoc Relief Allowance 2011		145,000	175,000	145,000
A0121M	Adhoc Relief Allowance - 2012		348,000	430,000	348,000
A0121T	Adhoc Relief Allowance 2013		29,000	215,000	185,000
A0121Z	Adhoc Relief Allowance - 2014			215,000	370,000
A01224	Entertainment Allowance		60,000		60,000
A01228	Orderly Allowance		60,000		60,000
A01241	Utility allowance for electricity		84,000	158,000	184,000
A01270	Others		<u>63,000</u>	<u>210,000</u>	<u>63,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		63,000	210,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>42,000</u>	<u>685,000</u>	<u>42,000</u>
A01271	Overtime Allowance		15,000	60,000	15,000
A01273	Honoraria		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
000	Honoraria		1,000	100,000	
A01274	Medical Charges		25,000	25,000	25,000
A01277	Contingent Paid Staff		1,000	500,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,509,000</u>	<u>6,771,000</u>	<u>2,509,000</u>
A032	TOTAL COMMUNICATIONS		<u>122,000</u>	<u>255,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		10,000	31,000	10,000
A03202	Telephone and Trunk Call		100,000	200,000	100,000
A03204	Electronic Communication		6,000	19,000	6,000
A03205	Courier and Pilot Service		6,000	5,000	6,000
A033	TOTAL UTILITIES		<u>447,000</u>	<u>447,000</u>	<u>447,000</u>
A03301	Gas		40,000	40,000	40,000
A03302	Water		7,000	7,000	7,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ5037 Provincial Ombudsperson					
A034 TOTAL OCCUPANCY COSTS			<u>1,225,000</u>	<u>3,971,000</u>	<u>1,225,000</u>
A03402 Rent for Office Building			1,200,000	3,921,000	1,200,000
A03407 Rates and Taxes			25,000	50,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>1,179,000</u>	<u>265,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>384,000</u>	<u>50,000</u>
001 Travelling Allowance				384,000	
A03806 Transportation of Goods			15,000	13,000	15,000
A03807 P.O.L Charges			200,000	782,000	200,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>919,000</u>	<u>450,000</u>
A03901 Stationery			80,000	141,000	80,000
A03902 Printing and Publication			<u>75,000</u>	<u>127,000</u>	<u>75,000</u>
001 Printing and Publications			75,000	127,000	75,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000	57,000	30,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>28,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			20,000	28,000	20,000
A03906 Uniforms and Protective Clothing			10,000	9,000	10,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>103,000</u>	<u>60,000</u>
001 Advertising & Publicity			60,000	103,000	60,000
A03917 Law Charges			40,000	65,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	35,000	40,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>113,000</u>	<u>15,000</u>
001 Cost of Other Stores			15,000	113,000	15,000
A03955 Computer Stationary			30,000	97,000	30,000
A03970 Others			<u>50,000</u>	<u>144,000</u>	<u>50,000</u>
001 Others			50,000	144,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ5037	Provincial Ombudsperson				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A06	TOTAL TRANSFERS				<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>
A06301	Entertainments & Gifts				<u>20,000</u>
001	Entertainment & Gifts				20,000
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Purchase of Furniture and Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>160,000</u>
A130	TOTAL TRANSPORT				<u>60,000</u>
A13001	Transport				60,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016

			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ5037	Provincial Ombudsperson				
Provincial Ombudsperson			12,098,000	17,583,000	13,058,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>680,030,000</u>	<u>480,399,000</u>	<u>735,653,000</u>
A011 TOTAL PAY	<u>2011</u>	<u>2011</u>	<u>312,148,000</u>	<u>220,995,000</u>	<u>327,317,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>197</u>	<u>197</u>	<u>66,749,000</u>	<u>22,687,000</u>	<u>69,594,000</u>
A01101 Total Basic Pay of Officers	<u>197</u>	<u>197</u>	<u>66,732,000</u>	<u>22,582,000</u>	<u>69,534,000</u>
C402-M Collector of District (BPS-19)	36	36	17,769,000		18,487,000
A601-M Additional Collector of District (BPS-18)	2	2	979,000		824,000
C176-M Computer Programmer (BPS-17)	1	1	301,000		431,000
G092-M General Assistant (Revenue) (BPS-17)	37	37	12,795,000		14,077,000
S264-M Sub Registrar (BPS-17)	2	2	875,000		993,000
S444 Special Judicial Magistrate (BPS-17)	51	51	15,494,000		15,308,000
D023-M Data Processing Officer (BPS-16)	1	1	174,000		160,000
H001-M H.V.C. (BPS-16)	2	2	462,000		506,000
P037-M Personal Assistant (BPS-16)	6	6	1,180,000		1,349,000
S114-M Senior Scale Stenographer (BPS-16)	9	9	2,747,000		2,954,000
S282-M Superintendent (BPS-16)	37	37	10,813,000		11,380,000
T032-M Tehsildar (BPS-16)	13	13	3,143,000		3,065,000
A01102 Personal pay				105,000	50,000
A01103 Special Pay			17,000		10,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1814</u>	<u>1814</u>	<u>245,399,000</u>	<u>198,308,000</u>	<u>257,723,000</u>
A01151 Total Basic Pay of Other Staff	<u>1814</u>	<u>1814</u>	<u>243,940,000</u>	<u>197,450,000</u>	<u>256,134,000</u>
A097-M Assistant (BPS-15)	2	2	610,000		650,000
H001-M H.V.C. (BPS-15)	31	31	7,852,000		8,675,000
S412-M Senior Data Processor (BPS-15)	14	14	2,084,000		2,203,000
A097-M Assistant (BPS-14)	98	98	20,499,000		22,134,000
H001-M H.V.C. (BPS-14)	3	3	514,000		632,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
N011-M Naib Tehsildar (BPS-14)	100	100	22,983,000		23,198,000
S216-M Stenographer (BPS-14)	61	61	9,669,000		10,175,000
C173-M Computer Operator (BPS-12)	18	18	2,011,000		2,086,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	4	4	375,000		401,000
S078-M Senior Clerk (BPS-09)	139	139	23,873,000		25,231,000
D186-M Driver (BPS-07)	5	5	909,000		930,000
J019-M Junior Clerk (BPS-07)	566	566	77,100,000		78,849,000
D089-M Despatch Rider (BPS-05)	1	1	151,000		151,000
D186-M Driver (BPS-05)	53	53	6,480,000		7,310,000
S250-M Store Keeper (BPS-05)	2	2	386,000		514,000
D003-M Daftri (BPS-04)	1	1	134,000		139,000
D186-M Driver (BPS-04)	27	27	2,946,000		3,314,000
D003-M Daftri (BPS-03)	5	5	558,000		637,000
C112-M Chowkidar (BPS-02)	4	4	436,000		531,000
C256-M Class Iv (BPS-02)	104	104	10,015,000		10,717,000
D003-M Daftri (BPS-02)	13	13	1,204,000		1,348,000
D011-M Dak Runner (BPS-02)	3	3	200,000		325,000
D089-M Despatch Rider (BPS-02)	2	2	160,000		210,000
M019-M Mali (BPS-02)	4	4	399,000		344,000
N006-M Naib Qasid (BPS-02)	337	337	33,458,000		34,586,000
S311-M Sanitary Worker (BPS-02)	2	2	238,000		223,000
S325-M Sweeper/Sanitary Worker (BPS-02)	7	7	977,000		1,094,000
T109-M Turnkeys (BPS-02)	1	1	75,000		100,000
W019-M Water Carrier (BPS-02)	1	1	64,000		68,000
C112-M Chowkidar (BPS-01)	5	5	332,000		318,000
C256-M Class Iv (BPS-01)	65	65	6,061,000		6,628,000
D011-M Dak Runner (BPS-01)	1	1	59,000		63,000
M019-M Mali (BPS-01)	3	3	230,000		234,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
LQ4583	District Administration					
M047-M	Mashki (BPS-01)	3	3	181,000		189,000
N006-M	Naib Qasid (BPS-01)	127	127	10,617,000		11,771,000
S311-M	Sanitary Worker (BPS-01)	1	1			63,000
W019-M	Water Carrier (BPS-01)	1	1	100,000		93,000
A01152	Personal pay			367,000	784,000	989,000
A01153	Special Pay			200,000	2,000	200,000
A01154	Good conduct pay			200,000		200,000
A01155	Qualification Pay			200,000		200,000
A01156	Total Pay of contract staff			<u>492,000</u>	<u>72,000</u>	
A012	TOTAL ALLOWANCES			<u>367,882,000</u>	<u>259,404,000</u>	<u>408,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>352,152,000</u>	<u>252,852,000</u>	<u>388,698,000</u>
A01201	Senior Post Allowance			13,000		14,000
A01202	House Rent Allowance			33,328,000	20,730,000	33,943,000
A01203	Conveyance Allowance			51,663,000	37,785,000	54,229,000
A01207	Washing Allowance			127,000	29,000	124,000
A0120D	Integrated Allowance			2,397,000	1,918,000	2,722,000
A0120Q	Fixed Daily Allowance			235,000	84,000	239,000
A0120X	Ad - hoc Allowance - 2010			92,288,000	59,322,000	91,248,000
A01216	Qualification Allowance			75,000	60,000	
A01217	Medical Allowance			27,667,000	22,658,000	31,824,000
A0121A	Adhoc Relief Allowance 2011			28,594,000	18,567,000	28,970,000
A0121K	Utility Al to commissioners, DCOs and AC			4,115,000	55,000	3,132,000
A0121M	Adhoc Relief Allowance - 2012			60,097,000	43,913,000	61,409,000
A0121T	Adhoc Relief Allowance 2013			33,386,000	22,223,000	32,929,000
A0121Z	Adhoc Relief Allowance - 2014				21,089,000	33,739,000
A01224	Entertainment Allowance			221,000	2,000	186,000
A01226	Computer Allowance			178,000	65,000	187,000
A01227	Project Allowance			200,000	200,000	
A01238	Charge Allowance			2,163,000		2,168,000
A01239	Special Allowance			<u>565,000</u>	<u>99,000</u>	<u>765,000</u>
001	Special Allowance			565,000	99,000	765,000
A01241	Utility allowance for electricity			66,000	240,000	85,000
A01248	Judicial Allowance			4,284,000	484,000	2,208,000
A01270	Others			<u>10,490,000</u>	<u>3,329,000</u>	<u>8,577,000</u>

PC21010/PC24010 (010)
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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
001 Others					1,583,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,490,000	3,329,000	6,994,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,730,000</u>	<u>6,552,000</u>	<u>19,638,000</u>
A01273 Honoraria			<u>7,180,000</u>	<u>3,462,000</u>	<u>8,660,000</u>
000 Honoraria			7,180,000	3,462,000	8,660,000
A01274 Medical Charges			6,675,000	2,790,000	8,378,000
A01277 Contingent Paid Staff			900,000		1,300,000
A01278 Leave Salary			975,000	300,000	1,300,000
A03 TOTAL OPERATING EXPENSES			<u>74,398,000</u>	<u>45,942,000</u>	<u>85,665,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,826,000</u>	<u>2,913,000</u>	<u>7,843,000</u>
A03201 Postage and Telegraph			538,000	460,000	538,000
A03202 Telephone and Trunk Call			7,250,000	2,444,000	7,250,000
A03203 Telex Teleprinter and Fax			5,000		5,000
A03204 Electronic Communication			12,000	9,000	20,000
A03205 Courier and Pilot Service			21,000		30,000
A033 TOTAL UTILITIES			<u>17,871,000</u>	<u>10,251,000</u>	<u>27,068,000</u>
A03301 Gas			530,000	453,000	2,757,000
A03302 Water			122,000		205,000
A03303 Electricity			<u>16,259,000</u>	<u>8,915,000</u>	<u>23,106,000</u>
001 Electricity			16,259,000	8,915,000	23,106,000
A03304 Hot and Cold Weather Charges			960,000	883,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>430,000</u>	<u>23,000</u>	<u>828,000</u>
A03407 Rates and Taxes			430,000	23,000	828,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,432,000</u>	<u>16,851,000</u>	<u>28,437,000</u>
A03801 Training - domestic			<u>10,000</u>		<u>15,000</u>
001 Training - domestic			10,000		15,000
A03805 Travelling Allowance			<u>8,594,000</u>	<u>5,387,000</u>	<u>8,594,000</u>
001 Travelling Allowance				5,387,000	8,594,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A03806	Transportation of Goods		45,000	1,000	45,000
A03807	P.O.L Charges		19,583,000	11,463,000	19,583,000
A03809	CNG Charges (Govt)		200,000		200,000
A039	TOTAL GENERAL		<u>19,839,000</u>	<u>15,904,000</u>	<u>21,489,000</u>
A03901	Stationery		6,015,000	5,150,000	6,620,000
A03902	Printing and Publication		<u>1,677,000</u>	<u>1,677,000</u>	<u>1,845,000</u>
001	Printing and Publications		1,677,000	1,677,000	1,845,000
A03903	Conference/Seminars/Workshops/ Symposia		12,000		15,000
A03904	Hire of Vehicles		55,000	43,000	60,000
A03905	Newspapers Periodicals and Books		<u>594,000</u>	<u>409,000</u>	<u>600,000</u>
001	News Papers, Periodicals & Books		594,000	409,000	600,000
A03906	Uniforms and Protective Clothing		515,000	450,000	567,000
A03907	Advertising & Publicity		<u>1,324,000</u>	<u>535,000</u>	<u>1,456,000</u>
001	Advertising & Publicity		1,324,000	535,000	1,456,000
A03914	Secret Service Expenditure		5,000		10,000
A03917	Law Charges		1,265,000	711,000	1,392,000
A03918	Exhibitions, Fairs & Other National Celebrations		393,000	352,000	432,000
A03921	Unforeseen exp.for disaster preparedness & relief		3,000		3,000
A03923	Security of VIP's		2,000		4,000
A03936	Foreign/Inland Training Course Fee		<u>48,000</u>	<u>5,000</u>	<u>50,000</u>
001	Foreign Training			5,000	50,000
A03940	Unforeseen expenditure		1,212,000	295,000	1,212,000
A03942	Cost of Other Stores		<u>1,670,000</u>	<u>1,635,000</u>	<u>1,670,000</u>
001	Cost of Other Stores		1,670,000	1,635,000	1,670,000
A03955	Computer Stationary		311,000	272,000	342,000
A03970	Others		<u>4,738,000</u>	<u>4,370,000</u>	<u>5,211,000</u>
001	Others		4,738,000	4,370,000	5,211,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>662,000</u>	<u>2,058,000</u>	<u>13,201,000</u>
A041	TOTAL PENSION		<u>662,000</u>	<u>2,058,000</u>	<u>13,201,000</u>
A04101	Pension-Civil		105,000		120,000
A04110	Payment of Pension Contribution of Ex-Local Fund		241,000	25,000	265,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A04114	Superannuation Encashment Of L.P.R		316,000	2,033,000	12,816,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,063,000</u>	<u>4,078,000</u>	<u>22,933,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,063,000</u>	<u>4,078,000</u>	<u>22,933,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,307,000</u>	<u>3,900,000</u>	<u>19,902,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,307,000	3,900,000	19,902,000
A05270	To Others		<u>2,756,000</u>	<u>178,000</u>	<u>3,031,000</u>
001	Others		2,756,000	178,000	3,031,000
A06	TOTAL TRANSFERS		<u>519,000</u>	<u>288,000</u>	<u>480,000</u>
A061	TOTAL SCHOLARSHIP		<u>182,000</u>	<u>110,000</u>	<u>195,000</u>
A06103	Cash Awards		60,000	60,000	70,000
A06104	Bonus		122,000	50,000	125,000
A062	TOTAL TECHNICAL ASSISTANCE		<u>37,000</u>		<u>40,000</u>
A06201	Foreign Training in Pakistan		37,000		40,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>178,000</u>	<u>178,000</u>	<u>195,000</u>
A06301	Entertainments & Gifts		<u>178,000</u>	<u>178,000</u>	<u>195,000</u>
001	Entertainment & Gifts		178,000	178,000	195,000
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>122,000</u>		<u>50,000</u>
A06402	Contribution/transfer to reserve fund		122,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,132,000</u>	<u>6,672,000</u>	<u>12,289,000</u>
A130	TOTAL TRANSPORT		<u>6,083,000</u>	<u>3,575,000</u>	<u>6,691,000</u>

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A13001	Transport		6,083,000	3,575,000	6,691,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,180,000</u>	<u>1,742,000</u>	<u>2,398,000</u>
A13101	Machinery and Equipment		2,180,000	1,742,000	2,398,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,425,000</u>	<u>1,270,000</u>	<u>1,567,000</u>
A13201	Furniture and Fixture		1,425,000	1,270,000	1,567,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,212,000</u>		<u>1,333,000</u>
A13301	Office Buildings		<u>1,212,000</u>		<u>1,333,000</u>
001	Office Buildings		1,212,000		1,333,000
A137	TOTAL COMPUTER EQUIPMENT		<u>232,000</u>	<u>85,000</u>	<u>300,000</u>
A13701	Hardware		88,000	45,000	100,000
A13702	Software		48,000		100,000
A13703	I.T. Equipment		96,000	40,000	100,000
District Administration			772,804,000	539,437,000	870,221,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
LQ4584	Sub Divisional Administration						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,716,526,000</u>	<u>1,356,615,000</u>	<u>1,974,371,000</u>
A011	TOTAL PAY		<u>6019</u>	<u>6019</u>	<u>798,626,000</u>	<u>619,693,000</u>	<u>817,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>366</u>	<u>366</u>	<u>115,498,000</u>	<u>80,912,000</u>	<u>116,878,000</u>
A01101	Total Basic Pay of Officers		<u>366</u>	<u>366</u>	<u>115,114,000</u>	<u>80,747,000</u>	<u>116,723,000</u>
A135-M	Assistant Commissioner	(BPS-17)	146	146	51,295,000		50,094,000
S264-M	Sub Registrar	(BPS-17)	43	43	10,588,000		10,889,000
S444	Special Judicial Magistrate	(BPS-17)	15	15	3,341,000		3,509,000
S612-M	Special Judicial Magistrate/Sub-Registrar	(BPS-17)	24	24	5,237,000		5,179,000
S114-M	Senior Scale Stenographer	(BPS-16)	8	8	2,233,000		2,338,000
T032-M	Tehsildar	(BPS-16)	130	130	42,420,000		44,714,000
A01102	Personal pay				153,000	165,000	105,000
A01103	Special Pay				84,000		50,000
A01104	Technical pay				42,000		
A01105	Qualification Pay				105,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>5653</u>	<u>5653</u>	<u>683,128,000</u>	<u>538,781,000</u>	<u>700,132,000</u>
A01151	Total Basic Pay of Other Staff		<u>5653</u>	<u>5653</u>	<u>677,406,000</u>	<u>536,785,000</u>	<u>694,350,000</u>
A097-M	Assistant	(BPS-15)	2	2	462,000		474,000
N011-M	Naib Tehsildar	(BPS-15)	4	4	1,073,000		1,100,000
A097-M	Assistant	(BPS-14)	143	143	28,481,000		29,335,000
N011-M	Naib Tehsildar	(BPS-14)	347	347	74,631,000		82,082,000
S216-M	Stenographer	(BPS-14)	121	121	16,739,000		19,131,000
C173-M	Computer Operator	(BPS-12)	6	6	595,000		1,167,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	17	17	1,853,000		2,109,000
K002-M	Kanungo	(BPS-11)	6	6	778,000		1,100,000
O069	Office Kanungo	(BPS-11)	4		445,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
I004-M Imam Masjid	(BPS-09)	2	2	382,000	376,000
N058 Naib Office Kanungo	(BPS-09)	8	8	1,042,000	768,000
O069 Office Kanungo	(BPS-09)		4		422,000
P027-M Patwari	(BPS-09)	4	4	326,000	528,000
S078-M Senior Clerk	(BPS-09)	275	275	46,904,000	48,451,000
J019-M Junior Clerk	(BPS-07)	1495	1495	204,501,000	204,477,000
D186-M Driver	(BPS-05)	126	126	15,233,000	16,239,000
D186-M Driver	(BPS-04)	110	110	12,156,000	12,146,000
J001-M Jamadar	(BPS-04)	1	1	135,000	143,000
M019-M Mali	(BPS-03)	1	1	63,000	64,000
N006 Naib Qasid	(BPS-03)	11		1,409,000	
N006-M Naib Qasid	(BPS-03)		11		1,297,000
S311-M Sanitary Worker	(BPS-03)	1	1	133,000	132,000
B019-M Beldar	(BPS-02)	16	16	1,373,000	1,657,000
C112-M Chowkidar	(BPS-02)	16	16	1,504,000	1,456,000
C256-M Class Iv	(BPS-02)	357	357	32,406,000	35,106,000
D003-M Daftri	(BPS-02)	1	1	156,000	150,000
M019-M Mali	(BPS-02)	11	11	1,118,000	965,000
N006-M Naib Qasid	(BPS-02)	1572	1572	155,996,000	155,499,000
S311-M Sanitary Worker	(BPS-02)	8		713,000	
S325-M Sweeper/Sanitary Worker	(BPS-02)		8		781,000
W019-M Water Carrier	(BPS-02)	2	2	250,000	276,000
B019-M Beldar	(BPS-01)	22	22	897,000	562,000
C112-M Chowkidar	(BPS-01)	15	15	1,185,000	1,059,000
C195-M Coolie	(BPS-01)	10	10	615,000	622,000
C256-M Class Iv	(BPS-01)	230	230	17,342,000	18,236,000
D011-M Dak Runner	(BPS-01)	3	3	197,000	192,000
F087-M Frash	(BPS-01)	2	2	126,000	125,000
K011-M Khalasi	(BPS-01)	4	4	374,000	318,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
M019-M Mali (BPS-01)	6	6	507,000		515,000
M047-M Mashki (BPS-01)	3	3	307,000		305,000
M151-M Mochi (BPS-01)	1	1	66,000		30,000
M293 Mait (BPS-01)	3		254,000		
M293-M Mait (BPS-01)		3			256,000
N006-M Naib Qasid (BPS-01)	650	650	52,307,000		52,276,000
P148-M Process Server (BPS-01)	3	3	194,000		198,000
S311-M Sanitary Worker (BPS-01)	30	30	1,866,000		1,852,000
T109-M Turnkeys (BPS-01)	3	3	192,000		254,000
W019-M Water Carrier (BPS-01)	1	1	120,000		119,000
A01152 Personal pay			1,316,000	1,919,000	2,391,000
A01153 Special Pay			406,000	5,000	554,000
A01154 Good conduct pay			918,000		755,000
A01155 Qualification Pay			1,732,000		1,690,000
A01156 Total Pay of contract staff			<u>1,350,000</u>	<u>72,000</u>	<u>392,000</u>
A012 TOTAL ALLOWANCES			<u>917,900,000</u>	<u>736,922,000</u>	<u>1,157,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>898,798,000</u>	<u>729,678,000</u>	<u>1,131,605,000</u>
A01201 Senior Post Allowance			120,000		120,000
A01202 House Rent Allowance			83,779,000	56,611,000	88,460,000
A01203 Conveyance Allowance			133,852,000	106,101,000	148,569,000
A01205 Dearness Allowance			271,000		50,000
A01206 Local Compensatory Allowance			3,000		5,000
A01207 Washing Allowance			1,270,000	93,000	486,000
A01208 Dress Allowance			1,000	118,000	
A01209 Special Additional Allowance			457,000		25,000
A0120D Integrated Allowance			10,098,000	7,200,000	10,659,000
A0120K Special Judicial Allowance			268,000	144,000	100,000
A0120P Adhoc Relief 2009			200,000		116,000
A0120Q Fixed Daily Allowance			688,000	507,000	1,187,000
A0120X Ad - hoc Allowance - 2010			221,811,000	165,002,000	224,967,000
A01211 Hill Allowance			1,206,000	441,000	1,203,000
A01216 Qualification Allowance				25,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A01217 Medical Allowance			79,060,000	68,772,000	95,485,000
A01218 Fixed stationary allowance			75,000	30,000	93,000
A0121A Adhoc Relief Allowance 2011			73,366,000	51,785,000	78,388,000
A0121K Utility Al to commissioners, DCOs and AC			26,414,000	17,978,000	25,606,000
A0121M Adhoc Relief Allowance - 2012			157,839,000	122,814,000	165,647,000
A0121T Adhoc Relief Allowance 2013			86,285,000	61,771,000	90,075,000
A0121Z Adhoc Relief Allowance - 2014				60,517,000	175,136,000
A01226 Computer Allowance			43,000		70,000
A01227 Project Allowance			959,000		
A01236 Deputation Allowance			73,000		
A01238 Charge Allowance			23,000	7,000	18,000
A01239 Special Allowance			<u>1,417,000</u>	<u>120,000</u>	<u>2,193,000</u>
001 Special Allowance				120,000	2,193,000
A01241 Utility allowance for electricity					210,000
A01242 Consolidation Travelling Allowance			43,000	92,000	82,000
A01244 Adhoc Relief			400,000	13,000	
A01248 Judicial Allowance			1,262,000	309,000	1,402,000
A01262 Special Relief Allowance			410,000		680,000
A01270 Others			<u>17,105,000</u>	<u>9,228,000</u>	<u>20,573,000</u>
001 Others			8,362,000	4,332,000	12,925,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,743,000	4,896,000	7,648,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,102,000</u>	<u>7,244,000</u>	<u>25,756,000</u>
A01273 Honoraria			<u>6,390,000</u>	<u>5,126,000</u>	<u>7,028,000</u>
000 Honoraria			6,389,000	5,126,000	7,028,000
A01274 Medical Charges			10,405,000	2,094,000	16,188,000
A01277 Contingent Paid Staff			1,257,000		1,385,000
A01278 Leave Salary			1,050,000		1,155,000
A01299 Others				<u>24,000</u>	
001 Others				24,000	
A03 TOTAL OPERATING EXPENSES			<u>147,741,000</u>	<u>156,744,000</u>	<u>167,092,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,152,000</u>	<u>15,941,000</u>	<u>16,486,000</u>
A03201 Postage and Telegraph			537,000	465,000	575,000
A03202 Telephone and Trunk Call			14,488,000	15,390,000	15,772,000
A03204 Electronic Communication			11,000	7,000	12,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A03205 Courier and Pilot Service			116,000	79,000	127,000
A033 TOTAL UTILITIES			<u>51,421,000</u>	<u>32,572,000</u>	<u>66,797,000</u>
A03301 Gas			1,562,000	2,069,000	1,690,000
A03302 Water			143,000	146,000	156,000
A03303 Electricity			<u>48,107,000</u>	<u>28,218,000</u>	<u>63,191,000</u>
001 Electricity				28,218,000	63,191,000
A03304 Hot and Cold Weather Charges			1,609,000	2,139,000	1,760,000
A034 TOTAL OCCUPANCY COSTS			<u>1,221,000</u>	<u>235,000</u>	<u>2,421,000</u>
A03402 Rent for Office Building			578,000		600,000
A03407 Rates and Taxes			629,000	235,000	1,805,000
A03408 Rent of Machine & Equipment			14,000		16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,608,000</u>	<u>80,327,000</u>	<u>62,619,000</u>
A03805 Travelling Allowance			<u>17,147,000</u>	<u>24,787,000</u>	<u>17,146,000</u>
001 Travelling Allowance				24,787,000	17,146,000
A03806 Transportation of Goods			99,000	66,000	110,000
A03807 P.O.L Charges			44,639,000	55,272,000	44,639,000
A03808 Conveyance Charges			11,000	15,000	12,000
A03809 CNG Charges (Govt)			712,000	187,000	712,000
A039 TOTAL GENERAL			<u>17,339,000</u>	<u>27,669,000</u>	<u>18,769,000</u>
A03901 Stationery			1,150,000	5,625,000	1,265,000
A03902 Printing and Publication			<u>1,920,000</u>	<u>3,121,000</u>	<u>2,110,000</u>
001 Printing and Publications				3,121,000	2,110,000
A03904 Hire of Vehicles				50,000	
A03905 Newspapers Periodicals and Books			<u>918,000</u>	<u>1,288,000</u>	<u>1,010,000</u>
001 News Papers, Periodicals & Books				1,288,000	1,010,000
A03906 Uniforms and Protective Clothing			842,000	1,150,000	925,000
A03907 Advertising & Publicity			<u>847,000</u>	<u>862,000</u>	<u>926,000</u>
001 Advertising & Publicity				862,000	926,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>		<u>11,000</u>
001 Payments to Govt. Dept.					11,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A03917	Law Charges		529,000	703,000	582,000
A03918	Exhibitions, Fairs & Other National Celebrations		843,000	1,090,000	930,000
A03919	Payments to Others for Service Rendered		<u>26,000</u>		<u>30,000</u>
001	Payments to Others for Service Rendered				30,000
A03921	Unforeseen exp.for disaster preparedness & relief		1,323,000	950,000	1,323,000
A03936	Foreign/Inland Training Course Fee		<u>11,000</u>		<u>12,000</u>
001	Foreign Training				12,000
A03940	Unforeseen expenditure		16,000		16,000
A03942	Cost of Other Stores		<u>1,789,000</u>	<u>2,421,000</u>	<u>1,789,000</u>
001	Cost of Other Stores			2,421,000	1,789,000
A03955	Computer Stationary		237,000	727,000	260,000
A03970	Others		<u>6,892,000</u>	<u>9,682,000</u>	<u>7,580,000</u>
001	Others			9,682,000	7,580,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>54,000</u>	<u>8,216,000</u>	<u>40,749,000</u>
A041	TOTAL PENSION		<u>54,000</u>	<u>8,216,000</u>	<u>40,749,000</u>
A04101	Pension-Civil		53,000		57,000
A04110	Payment of Pension Contribution of Ex-Local Fund				400,000
A04114	Superannuation Encashment Of L.P.R		1,000	8,216,000	40,292,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,892,000</u>	<u>5,796,000</u>	<u>43,534,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,892,000</u>	<u>5,796,000</u>	<u>43,534,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>6,682,000</u>	<u>5,700,000</u>	<u>43,304,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,700,000	43,304,000
A05270	To Others		<u>210,000</u>	<u>96,000</u>	<u>230,000</u>
001	Others			96,000	230,000
A06	TOTAL TRANSFERS		<u>124,000</u>	<u>35,000</u>	<u>134,000</u>
A061	TOTAL SCHOLARSHIP		<u>106,000</u>		<u>114,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A06103	Cash Awards		53,000		57,000
A06104	Bonus		53,000		57,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>18,000</u>	<u>35,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts		<u>18,000</u>	<u>35,000</u>	<u>20,000</u>
001	Entertainment & Gifts		18,000	35,000	20,000
A09	TOTAL PHYSICAL ASSETS		<u>3,100,000</u>		
A095	TOTAL PURCHASE OF TRANSPORT		<u>3,100,000</u>		
A09501	Transport		<u>3,100,000</u>		
001	Transport		3,100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,271,000</u>	<u>20,203,000</u>	<u>15,809,000</u>
A130	TOTAL TRANSPORT		<u>9,907,000</u>	<u>12,538,000</u>	<u>10,898,000</u>
A13001	Transport		9,907,000	12,538,000	10,898,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,056,000</u>	<u>3,533,000</u>	<u>2,260,000</u>
A13101	Machinery and Equipment		3,056,000	3,533,000	2,260,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,878,000</u>	<u>3,513,000</u>	<u>2,175,000</u>
A13201	Furniture and Fixture		2,878,000	3,513,000	2,175,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>53,000</u>	<u>102,000</u>	<u>60,000</u>
A13301	Office Buildings		<u>53,000</u>	<u>102,000</u>	<u>60,000</u>
001	Office Buildings		53,000	102,000	60,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>16,000</u>		<u>18,000</u>
A13604	Other bridges		16,000		18,000
A137	TOTAL COMPUTER EQUIPMENT		<u>332,000</u>	<u>452,000</u>	<u>365,000</u>
A13701	Hardware		123,000	251,000	135,000
A13702	Software		25,000	21,000	28,000
A13703	I.T. Equipment		184,000	180,000	202,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>29,000</u>	<u>65,000</u>	<u>33,000</u>
A13920	Others-Repairs		29,000	65,000	33,000
Sub Divisional Administration			1,890,708,000	1,547,609,000	2,241,689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>812,438,000</u>	<u>671,241,000</u>	<u>934,536,000</u>
A011 TOTAL PAY	<u>2789</u>	<u>2789</u>	<u>370,540,000</u>	<u>309,435,000</u>	<u>404,291,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>187</u>	<u>187</u>	<u>56,649,000</u>	<u>31,598,000</u>	<u>64,394,000</u>
A01101 Total Basic Pay of Officers	<u>187</u>	<u>187</u>	<u>56,625,000</u>	<u>31,550,000</u>	<u>64,289,000</u>
A601-M Additional Collector of District (BPS-18)	36	36	16,326,000		16,211,000
C403-M Colony Assistant (BPS-17)	5	5	1,775,000		1,551,000
P355-M Political Assistant (BPS-17)	1	1	367,000		329,000
S264-M Sub Registrar (BPS-17)	35	35	6,570,000		16,330,000
S444 Special Judicial Magistrate (BPS-17)	12	12	4,118,000		2,589,000
S612-M Special Judicial Magistrate/Sub-Registrar (BPS-17)	52	52	13,270,000		13,319,000
H001-M H.V.C. (BPS-16)	1	1	315,000		365,000
P037-M Personal Assistant (BPS-16)	2	2	220,000		214,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	1,322,000		1,168,000
S282-M Superintendent (BPS-16)	37	37	11,537,000		11,449,000
T032-M Tehsildar (BPS-16)	2	2	805,000		764,000
A01102 Personal pay			24,000	46,000	105,000
A01103 Special Pay				2,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>2602</u>	<u>2602</u>	<u>313,891,000</u>	<u>277,837,000</u>	<u>339,897,000</u>
A01151 Total Basic Pay of Other Staff	<u>2602</u>	<u>2602</u>	<u>311,952,000</u>	<u>276,742,000</u>	<u>338,235,000</u>
H001-M H.V.C. (BPS-15)	8	8	2,170,000		2,038,000
A097-M Assistant (BPS-14)	152	152	28,090,000		30,630,000
H001-M H.V.C. (BPS-14)	1	1	303,000		308,000
N011-M Naib Tehsildar (BPS-14)	20	20	4,903,000		4,981,000
S216-M Stenographer (BPS-14)	75	75	10,378,000		12,306,000
C173-M Computer Operator (BPS-12)	1	1	110,000		88,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
LQ4586	Additional Collector						
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	355,000		370,000
D171-M	Draftsman	(BPS-11)	1	1	243,000		237,000
K002-M	Kanungo	(BPS-11)	5	5	415,000		433,000
I004-M	Imam Masjid	(BPS-09)	1	1	216,000		214,000
P027-M	Patwari	(BPS-09)	6	6	544,000		591,000
S078-M	Senior Clerk	(BPS-09)	225	225	37,496,000		40,735,000
J019-M	Junior Clerk	(BPS-07)	969	969	121,890,000		133,129,000
S250-M	Store Keeper	(BPS-07)	1	1	75,000		73,000
D186-M	Driver	(BPS-05)	59	59	7,423,000		8,056,000
T061-M	Tracer	(BPS-05)	1	1	78,000		101,000
D003-M	Daftri	(BPS-04)	3	3	430,000		359,000
D186-M	Driver	(BPS-04)	38	38	3,720,000		3,916,000
D003-M	Daftri	(BPS-03)	37	16	3,630,000		1,730,000
D089-M	Despatch Rider	(BPS-03)	1	1	124,000		75,000
N006-M	Naib Qasid	(BPS-03)	5	5	680,000		546,000
B012-M	Basta Bardars	(BPS-02)	1	1	109,000		99,000
C112-M	Chowkidar	(BPS-02)	4	4	282,000		279,000
C256-M	Class Iv	(BPS-02)	152	152	14,690,000		15,029,000
D003-M	Daftri	(BPS-02)		21			1,957,000
D011-M	Dak Runner	(BPS-02)	2	2	242,000		137,000
K011-M	Khalasi	(BPS-02)	1	1	110,000		101,000
M019-M	Mali	(BPS-02)	3	3	256,000		254,000
M047-M	Mashki	(BPS-02)	1	1	393,000		121,000
N006-M	Naib Qasid	(BPS-02)	608	608	56,272,000		60,869,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	4	4	400,000		463,000
C112-M	Chowkidar	(BPS-01)	3	3	205,000		197,000
C195-M	Coolie	(BPS-01)	1	1	76,000		63,000
C256-M	Class Iv	(BPS-01)	93	93	7,810,000		8,480,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
D011-M Dak Runner (BPS-01)	2	2	130,000		121,000
D089-M Despatch Rider (BPS-01)	1	1	72,000		58,000
M019-M Mali (BPS-01)	2	2	132,000		123,000
N006-M Naib Qasid (BPS-01)	110	110	7,270,000		8,741,000
S311-M Sanitary Worker (BPS-01)	3	3	230,000		227,000
A01152 Personal pay			1,037,000	1,087,000	1,362,000
A01153 Special Pay				2,000	
A01154 Good conduct pay			200,000		200,000
A01155 Qualification Pay			150,000		50,000
A01156 Total Pay of contract staff			<u>552,000</u>	<u>6,000</u>	<u>50,000</u>
A012 TOTAL ALLOWANCES			<u>441,898,000</u>	<u>361,806,000</u>	<u>530,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>428,505,000</u>	<u>357,434,000</u>	<u>512,458,000</u>
A01202 House Rent Allowance			48,368,000	29,221,000	41,478,000
A01203 Conveyance Allowance			65,398,000	53,064,000	68,842,000
A01207 Washing Allowance			47,000	25,000	47,000
A01208 Dress Allowance				3,000	
A0120D Integrated Allowance			3,657,000	3,053,000	3,746,000
A0120K Special Judicial Allowance				255,000	
A0120N Spl. allowances @ 20% of basic pay for Secretariat				48,000	
A0120P Adhoc Relief 2009			108,000		
A0120Q Fixed Daily Allowance			4,000	25,000	114,000
A0120X Ad - hoc Allowance - 2010			110,339,000	83,102,000	108,064,000
A01216 Qualification Allowance			110,000	10,000	50,000
A01217 Medical Allowance			36,876,000	33,821,000	41,046,000
A0121A Adhoc Relief Allowance 2011			34,392,000	25,768,000	35,071,000
A0121K Utility Al to commissioners, DCOs and AC			635,000	215,000	875,000
A0121M Adhoc Relief Allowance - 2012			77,702,000	61,811,000	76,953,000
A0121T Adhoc Relief Allowance 2013			40,468,000	31,198,000	40,997,000
A0121Z Adhoc Relief Allowance - 2014				30,795,000	81,980,000
A01224 Entertainment Allowance			45,000		45,000
A01226 Computer Allowance			94,000	13,000	94,000
A01227 Project Allowance			200,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
A01228	Orderly Allowance			36,000	
A01238	Charge Allowance		70,000		75,000
A01239	Special Allowance		<u>50,000</u>	<u>2,000</u>	<u>250,000</u>
001	Special Allowance			2,000	250,000
A01241	Utility allowance for electricity			285,000	
A01242	Consolidation Travelling Allowance		31,000		29,000
A01248	Judicial Allowance		2,900,000	882,000	3,044,000
A01270	Others		<u>7,011,000</u>	<u>3,802,000</u>	<u>9,508,000</u>
001	Others		3,288,000	1,650,000	4,904,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,723,000	2,152,000	4,604,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,393,000</u>	<u>4,372,000</u>	<u>17,787,000</u>
A01273	Honoraria		<u>5,398,000</u>	<u>3,092,000</u>	<u>7,867,000</u>
000	Honoraria			3,092,000	7,867,000
A01274	Medical Charges		6,445,000	962,000	8,470,000
A01277	Contingent Paid Staff		1,050,000	303,000	950,000
A01278	Leave Salary		500,000		500,000
A01299	Others			<u>15,000</u>	
001	Others			15,000	
A03	TOTAL OPERATING EXPENSES		<u>79,911,000</u>	<u>81,237,000</u>	<u>88,731,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,515,000</u>	<u>6,883,000</u>	<u>8,411,000</u>
A03201	Postage and Telegraph		555,000	619,000	611,000
A03202	Telephone and Trunk Call		6,950,000	6,258,000	7,650,000
A03204	Electronic Communication		6,000		100,000
A03205	Courier and Pilot Service		4,000	6,000	50,000
A033	TOTAL UTILITIES		<u>19,347,000</u>	<u>15,728,000</u>	<u>24,715,000</u>
A03301	Gas		1,164,000	685,000	1,280,000
A03302	Water		245,000	113,000	300,000
A03303	Electricity		<u>16,285,000</u>	<u>13,373,000</u>	<u>21,217,000</u>
001	Electricity		16,285,000	13,373,000	21,217,000
A03304	Hot and Cold Weather Charges		1,653,000	1,557,000	1,818,000
A03305	POL for Generator				100,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A034 TOTAL OCCUPANCY COSTS			<u>278,000</u>	<u>91,000</u>	<u>700,000</u>
A03407 Rates and Taxes			278,000	91,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,740,000</u>	<u>30,984,000</u>	<u>27,775,000</u>
A03805 Travelling Allowance			<u>9,235,000</u>	<u>11,037,000</u>	<u>9,235,000</u>
001 Travelling Allowance				11,037,000	9,235,000
A03806 Transportation of Goods			135,000	23,000	150,000
A03807 P.O.L Charges			18,040,000	19,909,000	18,040,000
A03809 CNG Charges (Govt)			330,000	15,000	350,000
A039 TOTAL GENERAL			<u>25,031,000</u>	<u>27,551,000</u>	<u>27,130,000</u>
A03901 Stationery			6,793,000	7,942,000	7,472,000
A03902 Printing and Publication			<u>3,776,000</u>	<u>4,310,000</u>	<u>4,154,000</u>
001 Printing and Publications				4,310,000	4,154,000
A03905 Newspapers Periodicals and Books			<u>485,000</u>	<u>532,000</u>	<u>534,000</u>
001 News Papers, Periodicals & Books				532,000	534,000
A03906 Uniforms and Protective Clothing			575,000	657,000	633,000
A03907 Advertising & Publicity			<u>1,142,000</u>	<u>787,000</u>	<u>1,256,000</u>
001 Advertising & Publicity				787,000	1,256,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Govt. Dept.					1,000
A03917 Law Charges			1,102,000	1,038,000	1,212,000
A03918 Exhibitions, Fairs & Other National Celebrations			270,000	363,000	297,000
A03921 Unforeseen exp.for disaster preparedness & relief			55,000		55,000
A03936 Foreign/Inland Training Course Fee			<u>30,000</u>		<u>33,000</u>
001 Foreign Training					33,000
A03940 Unforeseen expenditure			45,000	30,000	45,000
A03942 Cost of Other Stores			<u>3,941,000</u>	<u>3,659,000</u>	<u>3,941,000</u>
001 Cost of Other Stores				3,659,000	3,941,000
A03955 Computer Stationary			152,000	219,000	167,000
A03970 Others			<u>6,664,000</u>	<u>8,014,000</u>	<u>7,330,000</u>
001 Others				8,014,000	7,330,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>736,000</u>	<u>3,789,000</u>	<u>13,245,000</u>
A041 TOTAL PENSION			<u>736,000</u>	<u>3,789,000</u>	<u>13,245,000</u>
A04101 Pension-Civil			24,000	5,000	30,000
A04110 Payment of Pension			105,000		115,000
					Contribution of Ex-Local Fund
A04114 Superannuation Encashment Of L.P.R			607,000	3,784,000	13,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,053,000</u>	<u>4,280,000</u>	<u>23,489,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,053,000</u>	<u>4,280,000</u>	<u>23,489,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,703,000</u>	<u>4,100,000</u>	<u>20,904,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				4,100,000	20,904,000
A05270 To Others			<u>2,350,000</u>	<u>180,000</u>	<u>2,585,000</u>
001 Others				180,000	2,585,000
A06 TOTAL TRANSFERS			<u>145,000</u>	<u>97,000</u>	<u>165,000</u>
A061 TOTAL SCHOLARSHIP			<u>79,000</u>	<u>54,000</u>	<u>90,000</u>
A06103 Cash Awards			67,000	54,000	75,000
A06104 Bonus			12,000		15,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>43,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>43,000</u>	<u>70,000</u>
001 Entertainment & Gifts				43,000	70,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>6,000</u>		<u>5,000</u>
A06402 Contribution/transfer to reserve fund			6,000		5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,923,000</u>	<u>12,399,000</u>	<u>12,017,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
A130	TOTAL TRANSPORT		<u>6,110,000</u>	<u>7,067,000</u>	<u>6,721,000</u>
A13001	Transport		6,110,000	7,067,000	6,721,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,502,000</u>	<u>2,885,000</u>	<u>2,752,000</u>
A13101	Machinery and Equipment		2,502,000	2,885,000	2,752,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,618,000</u>	<u>2,119,000</u>	<u>1,780,000</u>
A13201	Furniture and Fixture		1,618,000	2,119,000	1,780,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>525,000</u>	<u>200,000</u>	<u>578,000</u>
A13301	Office Buildings		<u>525,000</u>	<u>200,000</u>	<u>578,000</u>
001	Office Buildings			200,000	578,000
A137	TOTAL COMPUTER EQUIPMENT		<u>168,000</u>	<u>128,000</u>	<u>186,000</u>
A13701	Hardware		48,000	45,000	53,000
A13702	Software		48,000	15,000	53,000
A13703	I.T. Equipment		72,000	68,000	80,000
Additional Collector			912,206,000	773,043,000	1,072,183,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
LQ4065	Local Government and Community Dev Deptt						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>116,049,000</u>	<u>89,421,000</u>	<u>133,337,000</u>
A011	TOTAL PAY		<u>292</u>	<u>294</u>	<u>64,826,000</u>	<u>39,243,000</u>	<u>65,623,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>77</u>	<u>81</u>	<u>37,810,000</u>	<u>19,787,000</u>	<u>37,550,000</u>
A01101	Total Basic Pay of Officers		<u>77</u>	<u>81</u>	<u>37,260,000</u>	<u>18,650,000</u>	<u>37,000,000</u>
L061-M	Legal Advisor	(Special)	1	1	660,000		647,000
S045-M	Secretary	(BPS-20)	1	1	756,000		741,000
A029-M	Additional Secretary	(BPS-19)	4	4	2,755,000		2,738,000
D100-M	Director	(BPS-19)	1	1	400,000		412,000
I071-M	Institutional Development Specialist	(BPS-19)	1	1	1,800,000		1,764,000
L152-M	Local Government Specialist	(BPS-19)	2	2	3,600,000		3,528,000
L153-M	Local Government Finance Specialist	(BPS-19)	1	1	1,800,000		1,764,000
L154-M	Local Government Taxation Specialist	(BPS-19)	1	1	1,800,000		1,764,000
M267-M	Municipal Service Specialist	(BPS-19)	1	1	1,800,000		1,764,000
S397-M	Special Secretary	(BPS-19)	1	1	574,000		581,000
D078-M	Deputy Secretary	(BPS-18)	8	8	3,954,000		4,633,000
M238-M	Manager	(BPS-18)	1		447,000		
M318-M	MIS MANAGER	(BPS-18)		1			456,000
A012-M	Accounts Officer	(BPS-17)	1	1	271,000		266,000
A146-M	Assistant Director	(BPS-17)	3	3	1,428,000		1,078,000
D304-M	Database Administrator	(BPS-17)	1	1	214,000		223,000
S211-M	Statistical Officer	(BPS-17)	1	1	286,000		280,000
S314-M	System Administrator	(BPS-17)	1		214,000		
S443-M	System Network Administrator	(BPS-17)		1			223,000
U017-M	Under Secretary/Section Officer	(BPS-17)	20	20	7,080,000		6,394,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LQ4065 Local Government and Community Dev Deptt					
N056-M Network/System Engineer (BPS-16)	2	2	634,000		621,000
P037-M Personal Assistant (BPS-16)	7	7	2,256,000		2,004,000
P139-M Private Secretary (BPS-16)	1	1	418,000		478,000
S114-M Senior Scale Stenographer (BPS-16)	13	13	2,851,000		2,681,000
S282-M Superintendent (BPS-16)	4	8	1,262,000		1,960,000
A01102 Personal pay			400,000	300,000	400,000
A01103 Special Pay			107,000	750,000	67,000
A01105 Qualification Pay			36,000	80,000	72,000
A01106 Total Pay of contract staff					<u>1,000</u>
001 Pay of Contract Staff					1,000
A01150 Others			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
002 Pay of Officers			7,000		10,000
A011-2 TOTAL PAY OF OTHER STAFF	215	213	<u>27,016,000</u>	<u>19,456,000</u>	<u>28,073,000</u>
A01151 Total Basic Pay of Other Staff	215	213	<u>26,944,000</u>	<u>19,300,000</u>	<u>28,000,000</u>
A097-F Assistant (BPS-14)		1			139,000
A097-M Assistant (BPS-14)					5,593,000
R057-M Research Assistant (BPS-14)	6	6	1,080,000		655,000
S207-M Statistical Assistant (BPS-14)	1	1	122,000		124,000
S216-M Stenographer (BPS-14)	14	14	1,716,000		1,844,000
S336-M Senior Clerk/Urdu Typist (BPS-14)	25		5,290,000		
C174-M Computer Operator (BPS-12)	17	17	2,003,000		2,030,000
D020-M Data Entry Operator (BPS-12)	5	5	555,000		585,000
L155-F Litigation Assistant (BPS-11)		1			367,000
L155-M Litigation Assistant (BPS-11)	4	3	1,440,000		1,102,000
S078-M Senior Clerk (BPS-09)	20	20	3,380,000		3,495,000
J019-M Junior Clerk (BPS-07)	41	39	4,063,000		4,226,000
D186-M Driver (BPS-05)	9		691,000		
D011-M Dak Runner (BPS-04)	1	1	75,000		82,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LQ4065 Local Government and Community Dev Deptt					
D089-M Despatch Rider (BPS-04)	2	2	308,000		322,000
D186-M Driver (BPS-04)	8	17	492,000		1,387,000
D003-M Daftri (BPS-02)	5	5	386,000		415,000
Q003-M Qasid (BPS-02)	1	1	134,000		139,000
C112-M Chowkidar (BPS-01)	1	1	121,000		125,000
F004-F Farashes (BPS-01)		1			70,000
F004-M Farashes (BPS-01)	4	3	345,000		289,000
N006-M Naib Qasid (BPS-01)	50	50	4,630,000		4,892,000
S311-M Sanitary Worker (BPS-01)	1	1	113,000		119,000
A01152 Personal pay			6,000	90,000	6,000
A01153 Special Pay			50,000	50,000	50,000
A01156 Total Pay of contract staff					<u>1,000</u>
A01170 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
002 Pay of Staff			16,000		16,000
A012 TOTAL ALLOWANCES			<u>51,223,000</u>	<u>50,178,000</u>	<u>67,714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,086,000</u>	<u>48,123,000</u>	<u>65,559,000</u>
A01201 Senior Post Allowance			32,000	18,000	32,000
A01202 House Rent Allowance			6,600,000	4,700,000	6,600,000
A01203 Conveyance Allowance			7,011,000	6,300,000	8,400,000
A01207 Washing Allowance			20,000	20,000	100,000
A0120D Integrated Allowance			210,000	200,000	280,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,732,000	4,000,000	5,500,000
A0120X Ad - hoc Allowance - 2010			12,072,000	9,500,000	13,000,000
A01216 Qualification Allowance			18,000	18,000	18,000
A01217 Medical Allowance			4,251,000	3,800,000	5,000,000
A0121A Adhoc Relief Allowance 2011			3,571,000	3,200,000	4,000,000
A0121M Adhoc Relief Allowance - 2012			7,397,000	7,397,000	9,200,000
A0121T Adhoc Relief Allowance 2013			1,616,000	3,600,000	4,800,000
A0121Z Adhoc Relief Allowance - 2014				3,600,000	8,000,000
A01224 Entertainment Allowance			50,000	35,000	50,000
A01226 Computer Allowance			45,000	20,000	45,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
LQ4065	Local Government and Community Dev Deptt				
A01228	Orderly Allowance		168,000	60,000	168,000
A01236	Deputation Allowance		100,000	60,000	10,000
A01238	Charge Allowance			200,000	1,000
A01239	Special Allowance		200,000	150,000	150,000
A01248	Judicial Allowance		200,000	20,000	10,000
A01252	Non Practicing Allowance			125,000	100,000
A01270	Others		<u>793,000</u>	<u>1,100,000</u>	<u>95,000</u>
001	Others		50,000		75,000
027	Personal Allowance		171,000		10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		572,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,137,000</u>	<u>2,055,000</u>	<u>2,155,000</u>
A01271	Overtime Allowance		782,000	600,000	600,000
A01273	Honoraria		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,400,000</u>
000	Honoraria		1,250,000		
A01274	Medical Charges		100,000	200,000	150,000
A01278	Leave Salary		5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>38,953,000</u>	<u>50,868,000</u>	<u>53,374,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,195,000</u>	<u>5,005,000</u>	<u>5,800,000</u>
A03201	Postage and Telegraph		1,005,000	1,005,000	800,000
A03202	Telephone and Trunk Call		5,190,000	4,000,000	5,000,000
A033	TOTAL UTILITIES		<u>864,000</u>	<u>1,073,000</u>	<u>1,015,000</u>
A03301	Gas		143,000	143,000	200,000
A03302	Water		110,000	30,000	15,000
A03303	Electricity		<u>385,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		385,000		500,000
A03304	Hot and Cold Weather Charges		226,000	400,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,274,000</u>	<u>108,000</u>	<u>1,424,000</u>
A03402	Rent for Office Building		1,224,000		1,224,000
A03407	Rates and Taxes		50,000	108,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LQ4065 Local Government and Community Dev Deptt					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,339,000</u>	<u>14,188,000</u>	<u>17,414,000</u>
A03805 Travelling Allowance			2,414,000	1,052,000	2,414,000
A03807 P.O.L Charges			11,925,000	13,136,000	15,000,000
A039 TOTAL GENERAL			<u>16,281,000</u>	<u>30,494,000</u>	<u>27,721,000</u>
A03901 Stationery			5,700,000	8,850,000	9,000,000
A03902 Printing and Publication			<u>2,700,000</u>	<u>4,845,000</u>	<u>6,000,000</u>
001 Printing and Publications			2,700,000		6,000,000
A03905 Newspapers Periodicals and Books			<u>815,000</u>	<u>893,000</u>	<u>1,000,000</u>
001 News Papers, Periodicals & Books			815,000		1,000,000
A03906 Uniforms and Protective Clothing			55,000	47,000	55,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>3,347,000</u>	<u>60,000</u>
001 Advertising & Publicity			55,000		60,000
A03917 Law Charges			5,000	4,000	5,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>875,000</u>	<u>1,744,000</u>	<u>2,300,000</u>
001 Cost of Other Stores			875,000		2,300,000
A03955 Computer Stationary			3,605,000	8,064,000	6,500,000
A03970 Others			<u>2,470,000</u>	<u>2,699,000</u>	<u>2,800,000</u>
001 Others			2,470,000		2,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,351,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,351,000</u>	<u>1,800,000</u>
A04110 Payment of Pension				600,000	
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			1,000	1,751,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000</u>	<u>467,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>550,000</u>	<u>467,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>550,000</u>	<u>467,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			550,000		1,000,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LQ4065 Local Government and Community Dev Deptt					
A06 TOTAL TRANSFERS			<u>473,000</u>	<u>1,702,000</u>	<u>700,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>473,000</u>	<u>1,702,000</u>	<u>700,000</u>
A06301 Entertainments & Gifts			<u>473,000</u>	<u>1,702,000</u>	<u>700,000</u>
001 Entertainment & Gifts			473,000		700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,665,000</u>	<u>12,564,000</u>	<u>9,700,000</u>
A130 TOTAL TRANSPORT			<u>3,705,000</u>	<u>4,149,000</u>	<u>3,800,000</u>
A13001 Transport			3,705,000	4,149,000	3,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,160,000</u>	<u>3,886,000</u>	<u>3,600,000</u>
A13101 Machinery and Equipment			3,160,000	3,886,000	3,600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,580,000</u>	<u>2,743,000</u>	<u>1,700,000</u>
A13201 Furniture and Fixture			1,580,000	2,743,000	1,700,000
A137 TOTAL COMPUTER EQUIPMENT			<u>220,000</u>	<u>1,786,000</u>	<u>600,000</u>
A13701 Hardware			110,000	893,000	300,000
A13703 I.T. Equipment			110,000	893,000	300,000
Local Government and Community Dev Deptt			164,691,000	157,373,000	199,911,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>198,660,000</u>	<u>228,497,000</u>	<u>360,693,000</u>
A011 TOTAL PAY	350	567	<u>100,787,000</u>	<u>100,832,000</u>	<u>140,453,000</u>
A011-1 TOTAL PAY OF OFFICERS	101	170	<u>70,036,000</u>	<u>62,021,000</u>	<u>99,950,000</u>
A01101 Total Basic Pay of Officers	101	170	<u>69,831,000</u>	<u>61,750,000</u>	<u>99,721,000</u>
C055-M Chairman (BPS-22)	1	1	3,588,000		3,888,000
M109-M Member (BPS-21)	15	20	37,335,000		42,340,000
D110-M Director General (BPS-20)		2			1,900,000
S045-M Secretary (BPS-20)	1	1	785,000		837,000
A029-M Additional Secretary (BPS-19)		1			600,000
D100-M Director (BPS-19)		1			400,000
D528-M Director I.T. (BPS-19)	1	1	516,000		535,000
P179-M Psychologist (BPS-19)	1	1	766,000		382,000
A012-M Accounts Officer (BPS-18)		1			275,000
D078-M Deputy Secretary (BPS-18)		2			600,000
D100-M Director (BPS-18)	3	8	1,773,000		3,455,000
D304-M Database Administrator (BPS-18)	1	1	249,000		240,000
D583-M Director Research (BPS-18)	1	1	321,000		321,000
L047-M Law Officer (BPS-18)	1	1	393,000		393,000
P179-M Psychologist (BPS-18)		1			382,000
S061-M Security Officer (BPS-18)		1			275,000
S106-M Senior Programmer (BPS-18)	1	1	249,000		321,000
S314-M System Administrator (BPS-18)		1			900,000
S315-M System Analyst (BPS-18)	1	1	339,000		339,000
A012-M Accounts Officer (BPS-17)	1	1	373,000		473,000
A146-M Assistant Director (BPS-17)	7	12	1,250,000		3,386,000
B142-M Branch Officer (BPS-17)		4			384,000
D051-M Deputy Director (BPS-17)	13	21	5,480,000		7,106,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
D078-M Deputy Secretary (BPS-17)	1	1	458,000		458,000
J036-M Junior Psychologist (BPS-17)	2	3	1,029,000		899,000
N056-M Network/System Engineer (BPS-17)	1	2	213,000		399,000
P139-M Private Secretary (BPS-17)	17	23	6,573,000		10,066,000
P158-M Programmer (BPS-17)	2	2	585,000		492,000
P173-M Protocol Officer (BPS-17)		1			500,000
S061-M Security Officer (BPS-17)	1	1	214,000		214,000
S282-M Superintendent (BPS-17)	2	1	902,000		458,000
W094-M Web Designer (BPS-17)		1			200,000
A389-M Assistant Computer Programmer (BPS-16)	2	2	403,000		403,000
D304-M Database Administrator (BPS-16)		7			3,500,000
G076-M Graphic Designer (BPS-16)		1			100,000
L066-M Librarian (BPS-16)	1	1	159,000		269,000
P173-M Protocol Officer (BPS-16)		1			100,000
S114-M Senior Scale Stenographer (BPS-16)	8	10	1,755,000		1,955,000
S282-M Superintendent (BPS-16)	16	24	4,123,000		9,176,000
S483-M Security Supervisor (BPS-16)		1			500,000
S597-M Social Support Officer (BPS-16)		3			300,000
A01102 Personal pay			100,000	146,000	115,000
A01103 Special Pay			100,000	100,000	66,000
A01105 Qualification Pay			5,000	25,000	48,000
A011-2 TOTAL PAY OF OTHER STAFF	249	397	30,751,000	38,811,000	40,503,000
A01151 Total Basic Pay of Other Staff	249	397	30,751,000	38,811,000	40,503,000
A336-M Assistant/Deputy Superintendent (BPS-15)	4	2	1,115,000		694,000
H144-M Hardware Technician (BPS-15)	1	2	115,000		406,000
A097-M Assistant (BPS-14)		16			1,256,000
A336-M Assistant/Deputy Superintendent (BPS-14)	44	46	8,582,000		8,581,000

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
L019-F Lady Assistant (BPS-14)	1	1	224,000		224,000
S216-M Stenographer (BPS-14)	15	29	1,827,000		2,541,000
T118-M Technical Assistant (BPS-12)		2			200,000
D020-M Data Entry Operator (BPS-11)	8	17	1,231,000		1,883,000
R057-M Research Assistant (BPS-11)	2	6	175,000		483,000
S078-M Senior Clerk (BPS-09)	19	27	2,816,000		3,362,000
D186-M Driver (BPS-07)	5	5	883,000		882,000
J019-M Junior Clerk (BPS-07)	39	65	3,436,000		5,101,000
L029-M Lady Junior Clerk (BPS-07)	1	1	87,000		87,000
T036-M Telephone Operator (BPS-07)		3			200,000
D003-M Daftri (BPS-05)	1	1	150,000		151,000
D089-M Despatch Rider (BPS-05)	2	2	273,000		273,000
D186-M Driver (BPS-05)	14	12	1,871,000		1,561,000
E034-M Electrician (BPS-05)		1			70,000
G041-M Generator Operator (BPS-05)		5			350,000
D089-M Despatch Rider (BPS-04)	1	2	75,000		304,000
D186-M Driver (BPS-04)	5	15	315,000		1,076,000
D003-M Daftri (BPS-03)	3	2	357,000		256,000
C112-M Chowkidar (BPS-02)	6	5	566,000		464,000
D003-M Daftri (BPS-02)	1	4	107,000		468,000
F004-M Farashes (BPS-02)	6	6	557,000		573,000
N006-M Naib Qasid (BPS-02)	32	26	3,247,000		2,825,000
Q003-M Qasid (BPS-02)		1			100,000
S025-M Sanitary Worker (BPS-02)	6	6	594,000		587,000
W022-M Water Man (BPS-02)	1	1	112,000		113,000
C112-M Chowkidar (BPS-01)	2	11	135,000		663,000
F004-M Farashes (BPS-01)	2	2	135,000		135,000
L030-M Lady Naib Qasid (BPS-01)	1	1	62,000		58,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
M019-M Mali (BPS-01)	1	7	59,000		419,000
N006-M Naib Qasid (BPS-01)	25	52	1,579,000		3,329,000
S025-M Sanitary Worker (BPS-01)	1	1	66,000		68,000
S059-M Security Guard (BPS-01)		6			400,000
S311-M Sanitary Worker (BPS-01)		6			360,000
A012 TOTAL ALLOWANCES			<u>97,873,000</u>	<u>127,665,000</u>	<u>220,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>71,607,000</u>	<u>83,721,000</u>	<u>133,754,000</u>
A01201 Senior Post Allowance			15,000	15,000	60,000
A01202 House Rent Allowance			18,470,000	22,898,000	33,225,000
A01203 Conveyance Allowance			9,600,000	9,937,000	19,208,000
A01207 Washing Allowance			33,000	33,000	43,000
A0120D Integrated Allowance			317,000	317,000	462,000
A0120X Ad - hoc Allowance - 2010			16,556,000	14,961,000	23,951,000
A01217 Medical Allowance			5,157,000	5,428,000	10,230,000
A0121A Adhoc Relief Allowance 2011			4,916,000	4,816,000	7,983,000
A0121M Adhoc Relief Allowance - 2012			10,341,000	11,264,000	16,385,000
A0121T Adhoc Relief Allowance 2013			5,170,000	5,636,000	9,766,000
A0121Z Adhoc Relief Allowance - 2014				5,651,000	9,940,000
A01224 Entertainment Allowance			19,000	19,000	43,000
A01226 Computer Allowance			200,000	212,000	510,000
A01228 Orderly Allowance			84,000	84,000	336,000
A01240 Utility allowance for Gas			500,000	2,172,000	500,000
A01270 Others			<u>229,000</u>	<u>278,000</u>	<u>1,112,000</u>
001 Others			129,000		1,082,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	278,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,266,000</u>	<u>43,944,000</u>	<u>86,486,000</u>
A01271 Overtime Allowance			480,000	540,000	480,000
A01273 Honoraria			<u>100,000</u>	<u>4,728,000</u>	<u>5,000,000</u>
000 Honoraria			100,000	4,728,000	
A01274 Medical Charges			500,000	500,000	800,000
A01277 Contingent Paid Staff			180,000	180,000	200,000
A01278 Leave Salary			6,000	6,000	6,000
A01299 Others			<u>25,000,000</u>	<u>37,990,000</u>	<u>80,000,000</u>
002 Remuneration to Examiners/Advisors			25,000,000	37,990,000	80,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
A03 TOTAL OPERATING EXPENSES			<u>47,695,000</u>	<u>48,636,000</u>	<u>73,840,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,600,000</u>	<u>2,344,000</u>	<u>3,500,000</u>
A03201 Postage and Telegraph			500,000	144,000	500,000
A03202 Telephone and Trunk Call			2,100,000	2,200,000	3,000,000
A033 TOTAL UTILITIES			<u>5,270,000</u>	<u>4,308,000</u>	<u>5,710,000</u>
A03301 Gas			385,000	385,000	400,000
A03302 Water			175,000	175,000	200,000
A03303 Electricity			<u>4,600,000</u>	<u>3,700,000</u>	<u>5,000,000</u>
001 Electricity			4,600,000	3,700,000	5,000,000
A03304 Hot and Cold Weather Charges			110,000	48,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>12,300,000</u>	<u>9,980,000</u>	<u>20,900,000</u>
A03402 Rent for Office Building			2,200,000	2,942,000	5,700,000
A03404 Rent for other building			10,000,000	6,928,000	15,000,000
A03407 Rates and Taxes			100,000	110,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,585,000</u>	<u>17,507,000</u>	<u>17,510,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>6,954,000</u>	<u>5,000,000</u>
001 Travelling Allowance				6,954,000	
A03806 Transportation of Goods			10,000	9,000	10,000
A03807 P.O.L Charges			10,000,000	9,100,000	12,000,000
A03825 Travelling allowance			275,000	1,444,000	500,000
A039 TOTAL GENERAL			<u>15,940,000</u>	<u>14,497,000</u>	<u>26,220,000</u>
A03901 Stationery			1,850,000	2,142,000	4,000,000
A03902 Printing and Publication			<u>8,000,000</u>	<u>1,450,000</u>	<u>10,000,000</u>
001 Printing and Publications			8,000,000	1,450,000	10,000,000
A03905 Newspapers Periodicals and Books			<u>360,000</u>	<u>319,000</u>	<u>700,000</u>
001 News Papers, Periodicals & Books			360,000	319,000	700,000
A03906 Uniforms and Protective Clothing			110,000	98,000	500,000
A03907 Advertising & Publicity			<u>3,500,000</u>	<u>8,106,000</u>	<u>6,000,000</u>

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
001 Advertising & Publicity			3,500,000	8,106,000	6,000,000
A03917 Law Charges			20,000	18,000	20,000
A03919 Payments to Others for Service Rendered				<u>1,000</u>	
001 Payments to Others for Service Rendered				1,000	
A03936 Foreign/Inland Training Course Fee					2,000,000
A03955 Computer Stationary			1,100,000	1,476,000	2,000,000
A03970 Others			<u>1,000,000</u>	<u>887,000</u>	<u>1,000,000</u>
001 Others			1,000,000	887,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,130,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,130,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,130,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>2,800,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>2,800,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>300,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	300,000	2,000,000
A05270 To Others				<u>2,500,000</u>	
001 Others				2,500,000	
A06 TOTAL TRANSFERS			<u>132,000</u>	<u>767,000</u>	<u>2,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>132,000</u>	<u>767,000</u>	<u>2,000,000</u>
A06301 Entertainments & Gifts			<u>132,000</u>	<u>767,000</u>	<u>2,000,000</u>
001 Entertainment & Gifts			132,000	767,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>9,093,000</u>	<u>8,070,000</u>	<u>110,758,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,093,000</u>	<u>8,070,000</u>	<u>10,500,000</u>
A09201 Hardware					500,000
A09202 Software			450,000	399,000	

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011110	GENERAL COMMISSION AND ENQUIRIES				
LQ4092	Public Service Commission				
A09203	I.T. Equipment		8,643,000	7,671,000	10,000,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>70,000,000</u>
A09501	Transport				70,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,258,000</u>
A09601	Plant and Machinery				30,258,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,090,000</u>	<u>4,504,000</u>	<u>2,210,000</u>
A130	TOTAL TRANSPORT		<u>1,280,000</u>	<u>3,036,000</u>	<u>1,300,000</u>
A13001	Transport		1,280,000	3,036,000	1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>1,182,000</u>	<u>700,000</u>
A13101	Machinery and Equipment		600,000	1,182,000	700,000
A132	TOTAL FURNITURE AND FIXTURE		<u>210,000</u>	<u>286,000</u>	<u>210,000</u>
A13201	Furniture and Fixture		210,000	286,000	210,000
Public Service Commission			258,171,000	294,404,000	552,501,000

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GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>399,473,000</u>	<u>207,348,000</u>	<u>215,269,000</u>
A011 TOTAL PAY	928	928	<u>193,191,000</u>	<u>90,454,000</u>	<u>101,278,000</u>
A011-1 TOTAL PAY OF OFFICERS	270	270	<u>97,047,000</u>	<u>46,309,000</u>	<u>51,278,000</u>
A01101 Total Basic Pay of Officers	270	270	<u>95,717,000</u>	<u>45,746,000</u>	<u>50,000,000</u>
C154-M Commissioner (BPS-21)	5	5	5,059,000		4,000,000
C154 Commissioner (BPS-20)	1	1	728,000		9,000,000
C154-M Commissioner (BPS-20)	3	3	2,187,000		3,000,000
A017-M Additional Commissioner (BPS-19)	24	24	17,336,000		2,000,000
D100-M Director (BPS-19)	9	9	6,953,000		800,000
A135-M Assistant Commissioner (BPS-18)	9	9	3,803,000		2,000,000
L047-M Law Officer (BPS-18)	7	7	2,850,000		1,800,000
A135-M Assistant Commissioner (BPS-17)	9	9	3,555,000		1,500,000
A146-M Assistant Director (BPS-17)	27	27	8,910,000		1,500,000
D304-M Database Administrator (BPS-17)	9	9	2,772,000		1,100,000
L047-M Law Officer (BPS-17)	2	2	707,000		1,100,000
P173-M Protocol Officer (BPS-17)	9	9	2,974,000		1,800,000
P037-M Personal Assistant (BPS-16)	87	87	18,041,000		5,000,000
P139-M Private Secretary (BPS-16)	18	18	5,469,000		3,000,000
R016-M Reader (BPS-16)	24	24	5,443,000		9,500,000
S282-M Superintendent (BPS-16)	27	27	8,930,000		2,900,000
A01102 Personal pay			607,000	359,000	400,000
A01103 Special Pay			320,000	18,000	300,000
A01105 Qualification Pay			88,000	126,000	178,000
A01150 Others			<u>315,000</u>	<u>60,000</u>	<u>400,000</u>
000 Others					400,000
001 Pay of Officers (R.E.)				60,000	
A011-2 TOTAL PAY OF OTHER STAFF	658	658	<u>96,144,000</u>	<u>44,145,000</u>	<u>50,000,000</u>
A01151 Total Basic Pay of Other Staff	658	658	<u>96,144,000</u>	<u>44,071,000</u>	<u>50,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A008-M Accountant (BPS-14)	9	9	1,922,000		1,500,000
A097-M Assistant (BPS-14)	72	72	16,455,000		1,000,000
C173-M Computer Operator (BPS-14)	105	105	19,163,000		10,000,000
H001-M H.V.C. (BPS-14)	9	9	2,005,000		9,800,000
C040-M Cashier (BPS-11)	9	9	1,692,000		900,000
R135-M Revenue Assistant (BPS-11)	9	9	1,482,000		900,000
A055-M Ahlmad (Civil) (BPS-09)	15	15	2,824,000		900,000
A055-M Ahlmad (Civil) (BPS-07)	15	15	2,594,000		1,000,000
C134-M Clerk (BPS-07)	15	15	2,577,000		1,000,000
J019-M Junior Clerk (BPS-07)	45	45	7,959,000		4,000,000
R024-M Record Keeper (BPS-07)	15	15	2,000,000		1,000,000
T036-M Telephone Operator (BPS-07)	78	78	9,853,000		5,000,000
D186-M Driver (BPS-04)	115	115	12,038,000		6,000,000
C112-M Chowkidar (BPS-01)	36	36	3,000,000		1,000,000
N006-M Naib Qasid (BPS-01)	111	111	10,580,000		6,000,000
A01152 Personal pay				74,000	
A012 TOTAL ALLOWANCES			<u>206,282,000</u>	<u>116,894,000</u>	<u>113,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>182,367,000</u>	<u>104,394,000</u>	<u>101,491,000</u>
A01201 Senior Post Allowance			179,000	139,000	150,000
A01202 House Rent Allowance			23,260,000	8,665,000	8,000,000
A01203 Conveyance Allowance			29,398,000	12,802,000	12,000,000
A01205 Dearness Allowance			250,000		135,000
A01207 Washing Allowance			58,000	34,000	58,000
A01208 Dress Allowance			90,000	4,000	79,000
A01209 Special Additional Allowance			150,000		100,000
A0120D Integrated Allowance			685,000	393,000	657,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			75,000	730,000	75,000
A0120P Adhoc Relief 2009			150,000		125,000
A0120X Ad - hoc Allowance - 2010			37,926,000	23,197,000	25,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A01216	Qualification Allowance		345,000	293,000	130,000
A01217	Medical Allowance		16,450,000	8,701,000	8,000,000
A0121A	Adhoc Relief Allowance 2011		14,714,000	7,368,000	7,000,000
A0121K	Utility Al to commissioners, DCOs and AC		948,000	681,000	610,000
A0121M	Adhoc Relief Allowance - 2012		29,103,000	18,086,000	18,000,000
A0121T	Adhoc Relief Allowance 2013		14,345,000	8,940,000	8,000,000
A0121Z	Adhoc Relief Allowance - 2014			8,803,000	8,000,000
A01224	Entertainment Allowance		374,000	171,000	200,000
A01226	Computer Allowance		216,000	10,000	210,000
A01228	Orderly Allowance		120,000	48,000	84,000
A01236	Deputation Allowance		900,000	140,000	798,000
A01239	Special Allowance		<u>798,000</u>	<u>558,000</u>	<u>600,000</u>
001	Special Allowance			558,000	600,000
A01241	Utility allowance for electricity		2,262,000	2,435,000	2,000,000
A01244	Adhoc Relief		100,000	44,000	80,000
A01252	Non Practicing Allowance		514,000	90,000	180,000
A01262	Special Relief Allowance		100,000	12,000	80,000
A01270	Others		<u>8,857,000</u>	<u>2,050,000</u>	<u>1,140,000</u>
001	Others		1,160,000	2,050,000	140,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		7,417,000		1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>23,915,000</u>	<u>12,500,000</u>	<u>12,500,000</u>
A01271	Overtime Allowance		1,115,000	55,000	500,000
A01273	Honoraria		<u>4,775,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
000	Honoraria			5,000,000	4,000,000
A01274	Medical Charges		5,075,000	2,235,000	2,000,000
A01277	Contingent Paid Staff		10,350,000	5,150,000	5,000,000
A01278	Leave Salary		2,600,000	60,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>88,481,000</u>	<u>126,696,000</u>	<u>117,001,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,686,000</u>	<u>10,875,000</u>	<u>7,746,000</u>
A03201	Postage and Telegraph		1,177,000	825,000	1,000,000
A03202	Telephone and Trunk Call		6,744,000	9,529,000	6,000,000
A03204	Electronic Communication		20,000		1,000
A03205	Courier and Pilot Service		745,000	521,000	745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A033 TOTAL UTILITIES			<u>15,602,000</u>	<u>18,346,000</u>	<u>17,180,000</u>
A03301 Gas			4,257,000	5,183,000	5,000,000
A03302 Water			525,000	331,000	500,000
A03303 Electricity			<u>10,140,000</u>	<u>11,983,000</u>	<u>11,000,000</u>
001 Electricity			10,140,000	11,983,000	11,000,000
A03304 Hot and Cold Weather Charges			680,000	849,000	680,000
A034 TOTAL OCCUPANCY COSTS			<u>1,482,000</u>	<u>475,000</u>	<u>600,000</u>
A03407 Rates and Taxes			1,482,000	475,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,106,000</u>	<u>60,090,000</u>	<u>61,000,000</u>
A03805 Travelling Allowance			<u>8,521,000</u>	<u>8,861,000</u>	<u>1,000,000</u>
001 Travelling Allowance				8,861,000	1,000,000
A03807 P.O.L Charges			20,585,000	51,229,000	60,000,000
A039 TOTAL GENERAL			<u>33,605,000</u>	<u>36,910,000</u>	<u>30,475,000</u>
A03901 Stationery			6,670,000	7,131,000	6,500,000
A03902 Printing and Publication			<u>1,912,000</u>	<u>2,098,000</u>	<u>2,000,000</u>
001 Printing and Publications			1,912,000	2,098,000	2,000,000
A03903 Conference/Seminars/Workshops/ Symposia			2,498,000	1,566,000	1,600,000
A03905 Newspapers Periodicals and Books			<u>898,000</u>	<u>1,162,000</u>	<u>900,000</u>
001 News Papers, Periodicals & Books			898,000	1,162,000	900,000
A03906 Uniforms and Protective Clothing			471,000	760,000	475,000
A03907 Advertising & Publicity			<u>1,239,000</u>	<u>2,354,000</u>	<u>300,000</u>
001 Advertising & Publicity			1,239,000	2,354,000	300,000
A03914 Secret Service Expenditure			1,630,000	1,979,000	1,500,000
A03917 Law Charges			849,000	82,000	800,000
A03918 Exhibitions, Fairs & Other National Celebrations			88,000	358,000	100,000
A03919 Payments to Others for Service Rendered			<u>1,011,000</u>	<u>101,000</u>	<u>1,000,000</u>
001 Payments to Others for Service Rendered				101,000	1,000,000
A03940 Unforeseen expenditure			1,779,000	508,000	300,000
A03942 Cost of Other Stores			<u>6,062,000</u>	<u>3,792,000</u>	<u>3,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
001	Cost of Other Stores		6,062,000	3,792,000	3,500,000
A03955	Computer Stationary		2,979,000	3,741,000	3,000,000
A03970	Others		<u>5,519,000</u>	<u>11,278,000</u>	<u>8,500,000</u>
001	Others		5,519,000	11,278,000	8,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,820,000</u>	<u>1,550,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,820,000</u>	<u>1,550,000</u>
A04110	Payment of Pension			320,000	
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R		1,000	4,500,000	1,550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>900,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>900,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			900,000	1,000,000
A06	TOTAL TRANSFERS		<u>2,844,000</u>	<u>3,731,000</u>	<u>2,900,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,844,000</u>	<u>3,731,000</u>	<u>2,900,000</u>
A06301	Entertainments & Gifts		<u>2,844,000</u>	<u>3,731,000</u>	<u>2,900,000</u>
001	Entertainment & Gifts		2,844,000	3,731,000	2,900,000
A09	TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A09201	Hardware				1,000
A09202	Software				1,000
A09203	I.T. Equipment				1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,700,000</u>	<u>24,139,000</u>	<u>24,100,000</u>
A130	TOTAL TRANSPORT		<u>6,420,000</u>	<u>15,871,000</u>	<u>17,000,000</u>
A13001	Transport		6,420,000	15,871,000	17,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,098,000</u>	<u>5,813,000</u>	<u>5,000,000</u>
A13101	Machinery and Equipment		2,098,000	5,813,000	5,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,182,000</u>	<u>2,455,000</u>	<u>2,100,000</u>
A13201	Furniture and Fixture		1,182,000	2,455,000	2,100,000
Divisional Administration			500,899,000	368,834,000	361,826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4519 Circuit House Of Various Divisional Headquraters					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,968,000</u>	<u>15,040,000</u>	<u>29,048,000</u>
A011 TOTAL PAY	168	168	<u>13,523,000</u>	<u>5,903,000</u>	<u>16,306,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	168	168	<u>13,523,000</u>	<u>5,903,000</u>	<u>16,306,000</u>
A01151 Total Basic Pay of Other Staff	168	168	<u>13,523,000</u>	<u>5,883,000</u>	<u>16,306,000</u>
A124-M Assistant Care-Taker (BPS-14)	7	7	1,587,000		1,722,000
T033-M Telephone Attendant (BPS-05)	14	14	1,944,000		2,100,000
K011-M Khalasi (BPS-04)		4			509,000
E034-M Electrician (BPS-03)	7	7	733,000		950,000
P095-M Plumber (BPS-03)	7	7	731,000		900,000
A304-M Attendant (BPS-01)	24	24	1,568,000		2,198,000
B005-M Baildar (BPS-01)	26	26	1,684,000		1,983,000
B015-M Bearer (BPS-01)	16	16	1,069,000		1,267,000
C112-M Chowkidar (BPS-01)	13	13	823,000		1,021,000
C193-M Cook (BPS-01)	15	15	908,000		1,106,000
K011-M Khalasi (BPS-01)	4		311,000		
K013-M Khansama (BPS-01)	1	1	71,000		200,000
K018-M Khidmatgar (BPS-01)	2	2	142,000		250,000
M019-M Mali (BPS-01)	6	6	395,000		500,000
S311-M Sanitary Worker (BPS-01)	26	26	1,557,000		1,600,000
A01152 Personal pay				20,000	
A012 TOTAL ALLOWANCES			<u>19,445,000</u>	<u>9,137,000</u>	<u>12,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,813,000</u>	<u>8,897,000</u>	<u>11,141,000</u>
A01202 House Rent Allowance			2,492,000	1,019,000	1,200,000
A01203 Conveyance Allowance			2,664,000	1,481,000	1,200,000
A01205 Dearness Allowance			30,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4519	Circuit House Of Various Divisional Headquraters				
A01207	Washing Allowance		16,000	16,000	16,000
A01209	Special Additional Allowance		20,000		20,000
A0120D	Integrated Allowance		211,000	81,000	190,000
A0120P	Adhoc Relief 2009		39,000	4,000	1,000
A0120X	Ad - hoc Allowance - 2010		3,089,000	1,522,000	2,000,000
A01217	Medical Allowance		1,891,000	1,060,000	1,000,000
A0121A	Adhoc Relief Allowance 2011		1,606,000	475,000	600,000
A0121M	Adhoc Relief Allowance - 2012		2,596,000	1,254,000	1,200,000
A0121T	Adhoc Relief Allowance 2013		2,014,000	745,000	700,000
A0121Z	Adhoc Relief Allowance - 2014			821,000	2,000,000
A01244	Adhoc Relief		15,000	2,000	1,000
A01262	Special Relief Allowance		15,000	2,000	1,000
A01270	Others		<u>1,115,000</u>	<u>415,000</u>	<u>1,011,000</u>
001	Others		100,000	415,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,015,000		1,010,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,632,000</u>	<u>240,000</u>	<u>1,601,000</u>
A01271	Overtime Allowance		131,000		100,000
A01273	Honoraria		<u>359,000</u>	<u>200,000</u>	<u>359,000</u>
000	Honoraria		359,000	200,000	359,000
A01274	Medical Charges		363,000	40,000	363,000
A01277	Contingent Paid Staff		640,000		640,000
A01278	Leave Salary		139,000		139,000
A03	TOTAL OPERATING EXPENSES		<u>13,534,000</u>	<u>16,995,000</u>	<u>16,853,000</u>
A032	TOTAL COMMUNICATIONS		<u>495,000</u>	<u>87,000</u>	<u>212,000</u>
A03201	Postage and Telegraph		107,000		100,000
A03202	Telephone and Trunk Call		376,000	87,000	100,000
A03205	Courier and Pilot Service		12,000		12,000
A033	TOTAL UTILITIES		<u>9,487,000</u>	<u>12,122,000</u>	<u>13,030,000</u>
A03301	Gas		1,886,000	2,154,000	3,000,000
A03302	Water		21,000	72,000	20,000
A03303	Electricity		<u>7,570,000</u>	<u>9,856,000</u>	<u>10,000,000</u>
001	Electricity			9,856,000	10,000,000

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4519	Circuit House Of Various Divisional Headquraters				
A03304	Hot and Cold Weather Charges		10,000	40,000	10,000
A039	TOTAL GENERAL		<u>3,552,000</u>	<u>4,786,000</u>	<u>3,611,000</u>
A03901	Stationery		49,000	118,000	49,000
A03903	Conference/Seminars/Workshops/ Symposia		137,000	50,000	137,000
A03905	Newspapers Periodicals and Books		<u>192,000</u>	<u>101,000</u>	<u>192,000</u>
001	News Papers, Periodicals & Books			101,000	192,000
A03906	Uniforms and Protective Clothing		13,000	115,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	152,000	30,000
A03942	Cost of Other Stores		<u>1,422,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001	Cost of Other Stores			1,100,000	1,000,000
A03955	Computer Stationary		3,000	100,000	3,000
A03970	Others		<u>1,706,000</u>	<u>3,050,000</u>	<u>2,000,000</u>
001	Others			3,050,000	2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>150,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>150,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	150,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				1,000,000
A06	TOTAL TRANSFERS		<u>952,000</u>	<u>1,086,000</u>	<u>952,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>952,000</u>	<u>1,086,000</u>	<u>952,000</u>
A06301	Entertainments & Gifts		<u>952,000</u>	<u>1,086,000</u>	<u>952,000</u>
001	Entertainment & Gifts			1,086,000	952,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4519	Circuit House Of Various Divisional Headquraters				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,354,000</u>	<u>2,647,000</u>	<u>1,862,000</u>
A130	TOTAL TRANSPORT		<u>29,000</u>	<u>7,000</u>	<u>29,000</u>
A13001	Transport		29,000	7,000	29,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>229,000</u>	<u>1,150,000</u>	<u>600,000</u>
A13101	Machinery and Equipment		229,000	1,150,000	600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>397,000</u>	<u>900,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		397,000	900,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>566,000</u>	<u>510,000</u>	<u>600,000</u>
A13370	Others		<u>566,000</u>	<u>510,000</u>	<u>600,000</u>
001	Others			510,000	600,000
A137	TOTAL COMPUTER EQUIPMENT		<u>133,000</u>	<u>80,000</u>	<u>133,000</u>
A13701	Hardware		133,000	80,000	133,000
	Circuit House Of Various Divisional Headquraters		48,809,000	35,918,000	50,715,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>305,229,000</u>	<u>253,839,000</u>	<u>361,465,000</u>
A011 TOTAL PAY	707	753	<u>131,977,000</u>	<u>102,082,000</u>	<u>154,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	166	184	<u>62,403,000</u>	<u>46,133,000</u>	<u>78,061,000</u>
A01101 Total Basic Pay of Officers	166	184	<u>61,101,000</u>	<u>45,201,000</u>	<u>76,602,000</u>
F135-M Financial Assistant (Special)	1	1	900,000		900,000
O090-M Officer Tax Coordination (Special)		4			6,000,000
P365-M Procurement Specialist (Special)		1			1,500,000
R144-M Risk Management Specialist (Special)	1	1	2,700,000		2,700,000
R145-M Risk Analyst (Special)	1	1	1,500,000		1,500,000
U021-M Unit Head (Special)		1			3,000,000
S045-M Secretary (BPS-21)	1	1	785,000		757,000
S397-M Special Secretary (BPS-20)	1	1	672,000		536,000
A029-M Additional Secretary (BPS-19)	6	6	2,892,000		3,615,000
A464-M Additional Secretary / Director (Budget) (BPS-19)	1	1	650,000		689,000
A727-M Additional Director (Budget) (BPS-19)	1	1	850,000		870,000
D100-M Director (BPS-19)	1	1	766,000		670,000
S315-M System Analyst (BPS-19)	1	1	593,000		612,000
D078-M Deputy Secretary (BPS-18)	15	16	6,340,000		6,693,000
D322-M Deputy Coordinator (BPS-18)	2	2	674,000		810,000
O012-M Officer On Special Duty (BPS-18)	1	1	610,000		609,000
S090-M Senior Law Officer (BPS-18)	1	1	555,000		393,000
S211-M Statistical Officer (BPS-18)	2	2	1,146,000		1,182,000
A012-M Accounts Officer (BPS-17)	3	4	759,000		1,003,000
L047-M Law Officer (BPS-17)	2	2	672,000		700,000
P139-M Private Secretary (BPS-17)	8	9	2,964,000		4,796,000
P158-M Programmer (BPS-17)	2	2	687,000		716,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
R059-M Research Officer (BPS-17)	2	2	573,000		602,000
S053-M Section Officer (BPS-17)		3			600,000
U017-M Under Secretary/Section Officer (BPS-17)	56	56	18,124,000		17,680,000
A008-M Accountant (BPS-16)	1	1	228,000		288,000
A256-M Assistant Research Officer (BPS-16)	1	1	270,000		280,000
C162-M Composer (BPS-16)	7	7	1,786,000		1,853,000
P037-M Personal Assistant (BPS-16)	18	19	5,751,000		5,919,000
S114-M Senior Scale Stenographer (BPS-16)	12	12	2,352,000		2,362,000
S282-M Superintendent (BPS-16)	18	23	5,302,000		6,767,000
A01102 Personal pay			500,000	400,000	600,000
A01103 Special Pay			602,000	412,000	659,000
A01105 Qualification Pay			200,000	120,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	541	569	69,574,000	55,949,000	75,991,000
A01151 Total Basic Pay of Other Staff	<u>541</u>	<u>569</u>	<u>67,374,000</u>	<u>54,674,000</u>	<u>73,589,000</u>
J013-M Junior Accountant (BPS-15)	2	2	557,000		574,000
A097-M Assistant (BPS-14)		4			396,000
A336-M Assistant/Deputy Superintendent (BPS-14)	87	82	18,458,000		18,277,000
S216-M Stenographer (BPS-14)	69	69	7,011,000		8,497,000
C162-M Composer (BPS-12)	36	44	4,098,000		5,452,000
D020-M Data Entry Operator (BPS-12)	1	1	117,000		123,000
H030-M Head Draftsman (BPS-12)	1		239,000		
U019-M Urdu Composer (BPS-12)	2		204,000		
D310-M Data Collector (BPS-11)	6	6	689,000		989,000
L068-M Library Assistant (BPS-11)	1	1	148,000		165,000
O046-M Overseer (BPS-11)	1	1	165,000		165,000
T038-M Telephone Technician (BPS-10)	1	1	216,000		221,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A098-M Assistant Accountant (BPS-09)	2		240,000		
A757-M Accounts Assistant (BPS-09)		2			245,000
S078-M Senior Clerk (BPS-09)	65	65	8,997,000		9,216,000
C230-M Care Taker (BPS-08)	1	1	201,000		138,000
A270-M Assistant Steward (BPS-07)		1			160,000
J019-M Junior Clerk (BPS-07)	66	75	7,094,000		8,242,000
L071-M Library Restorer (BPS-05)	1	1	160,000		160,000
B015-M Bearer (BPS-04)	1		156,000		
D089-M Despatch Rider (BPS-04)	5	6	377,000		457,000
D186-M Driver (BPS-04)	43	46	4,223,000		4,466,000
G044-M Gestetner Operator (BPS-04)	1	1	145,000		148,000
C112-M Chowkidar (BPS-02)	2	2	185,000		191,000
D003-M Daftri (BPS-02)	17	17	1,427,000		1,492,000
J001-M Jamadar (BPS-02)	1	1	67,000		91,000
C112-M Chowkidar (BPS-01)	1	2	66,000		128,000
F087-M Frash (BPS-01)	12	12	1,227,000		1,256,000
N006-M Naib Qasid (BPS-01)	110	119	10,262,000		11,624,000
S311-M Sanitary Worker (BPS-01)	4	4	427,000		436,000
S325-M Sweeper/Sanitary Worker (BPS-01)		1			58,000
W018-M Watchman (BPS-01)	2	2	218,000		222,000
A01152 Personal pay			200,000	175,000	300,000
A01153 Special Pay			2,000,000	1,100,000	2,102,000
A012 TOTAL ALLOWANCES			<u>173,252,000</u>	<u>151,757,000</u>	<u>207,413,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>145,081,000</u>	<u>127,159,000</u>	<u>172,262,000</u>
A01201 Senior Post Allowance			40,000	18,000	40,000
A01202 House Rent Allowance			14,850,000	11,250,000	16,572,000
A01203 Conveyance Allowance			19,160,000	16,760,000	21,755,000
A01207 Washing Allowance			62,000	52,000	77,000
A01209 Special Additional Allowance			200,000	210,000	250,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ4066	Finance Department				
A0120D	Integrated Allowance		407,000	467,000	443,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		13,303,000	9,503,000	13,715,000
A0120X	Ad - hoc Allowance - 2010		34,007,000	25,607,000	34,834,000
A01217	Medical Allowance		10,955,000	9,385,000	11,901,000
A0121A	Adhoc Relief Allowance 2011		11,339,000	7,979,000	11,564,000
A0121M	Adhoc Relief Allowance - 2012		21,310,000	19,720,000	24,298,000
A0121N	Personal Allowance				500,000
A0121T	Adhoc Relief Allowance 2013		10,658,000	9,500,000	12,649,000
A0121Z	Adhoc Relief Allowance - 2014			10,000,000	12,649,000
A01224	Entertainment Allowance		82,000	64,000	106,000
A01226	Computer Allowance		50,000	30,000	50,000
A01228	Orderly Allowance		180,000	86,000	200,000
A01236	Deputation Allowance		275,000	10,000	300,000
A01239	Special Allowance		<u>4,680,000</u>	<u>4,010,000</u>	<u>5,508,000</u>
001	Special Allowance		4,680,000	4,010,000	5,508,000
A01243	Special travelling allowance		1,200,000	1,200,000	1,500,000
A01270	Others		<u>2,323,000</u>	<u>1,308,000</u>	<u>3,351,000</u>
001	Others				778,000
024	Ph.D. Allowance				100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,323,000	1,308,000	2,473,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>28,171,000</u>	<u>24,598,000</u>	<u>35,151,000</u>
A01271	Overtime Allowance		1,830,000	1,272,000	2,150,000
A01273	Honoraria		<u>25,000,000</u>	<u>20,175,000</u>	<u>30,000,000</u>
000	Honoraria		25,000,000	20,175,000	
A01274	Medical Charges		1,000,000	1,500,000	2,000,000
A01277	Contingent Paid Staff		300,000	1,650,000	1,000,000
A01278	Leave Salary		41,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>127,928,000</u>	<u>8,168,618,000</u>	<u>79,323,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,600,000</u>	<u>5,600,000</u>	<u>6,300,000</u>
A03201	Postage and Telegraph		400,000	400,000	550,000
A03202	Telephone and Trunk Call		5,200,000	5,200,000	5,750,000
A033	TOTAL UTILITIES		<u>910,000</u>	<u>8,079,920,000</u>	<u>2,600,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A03301 Gas			150,000	150,000	380,000
A03302 Water			10,000	10,000	50,000
A03303 Electricity			<u>550,000</u>	<u>8,079,310,000</u>	<u>1,800,000</u>
001 Electricity			550,000	8,079,310,000	1,800,000
A03304 Hot and Cold Weather Charges			200,000	450,000	370,000
A034 TOTAL OCCUPANCY COSTS			<u>176,000</u>	<u>226,000</u>	<u>2,811,000</u>
A03402 Rent for Office Building			1,000	1,000	2,401,000
A03407 Rates and Taxes			175,000	225,000	410,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,560,000</u>	<u>17,750,000</u>	<u>23,600,000</u>
A03801 Training - domestic			<u>20,000,000</u>		
002 Provision of Block Allocation for Training			15,000,000		
004 Block Allocation for T.A. relating to Training.			5,000,000		
A03805 Travelling Allowance			<u>2,200,000</u>	<u>2,200,000</u>	<u>3,600,000</u>
001 Travelling Allowance				2,200,000	600,000
A03806 Transportation of Goods			110,000	220,000	250,000
A03807 P.O.L Charges			18,100,000	15,300,000	19,600,000
A03808 Conveyance Charges			150,000	30,000	150,000
A039 TOTAL GENERAL			<u>80,682,000</u>	<u>65,122,000</u>	<u>44,012,000</u>
A03901 Stationery			5,020,000	9,570,000	8,020,000
A03902 Printing and Publication			<u>15,010,000</u>	<u>12,360,000</u>	<u>18,410,000</u>
001 Printing and Publications			15,010,000	12,360,000	18,410,000
A03905 Newspapers Periodicals and Books			<u>320,000</u>	<u>470,000</u>	<u>570,000</u>
001 News Papers, Periodicals & Books			320,000	470,000	570,000
A03906 Uniforms and Protective Clothing			400,000	650,000	680,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>10,594,000</u>	<u>400,000</u>
001 Advertising & Publicity			200,000	10,594,000	400,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Payments to Govt. Dept.			10,000	1,000	10,000
A03917 Law Charges			500,000	14,180,000	700,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A03919 Payments to Others for Service Rendered			<u>51,200,000</u>	<u>400,000</u>	<u>1,500,000</u>
001 Payments to Others for Service Rendered				400,000	
002 Block allocation for Consultancy Charges/Services Rendered			50,000,000		
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Foreign Training				1,000	
A03942 Cost of Other Stores			<u>200,000</u>	<u>900,000</u>	<u>900,000</u>
001 Cost of Other Stores			200,000	900,000	900,000
A03955 Computer Stationary			4,820,000	9,895,000	8,020,000
A03970 Others			<u>3,000,000</u>	<u>6,100,000</u>	<u>4,800,000</u>
001 Others			3,000,000	6,100,000	4,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,126,000</u>	<u>5,001,000</u>	<u>15,125,000</u>
A041 TOTAL PENSION			<u>10,126,000</u>	<u>5,001,000</u>	<u>15,125,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	5,001,000	5,000,000
A04170 Others			<u>10,125,000</u>		<u>10,125,000</u>
004 Block Allocation for Automated Pension Disbursement			10,125,000		10,125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>900,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>900,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>800,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	800,000	3,000,000
A05270 To Others				<u>100,000</u>	
001 Others				100,000	
A06 TOTAL TRANSFERS			<u>3,000,000</u>	<u>6,200,000</u>	<u>5,100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>3,000,000</u>	<u>6,200,000</u>	<u>5,100,000</u>
A06301 Entertainments & Gifts			<u>3,000,000</u>	<u>6,200,000</u>	<u>5,100,000</u>
001 Entertainment & Gifts			3,000,000	6,200,000	5,100,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000,000</u>	<u>18,486,000</u>	<u>31,000,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A092 TOTAL COMPUTER EQUIPMENT			<u>3,800,000</u>	<u>4,060,000</u>	<u>6,700,000</u>
A09201 Hardware			2,500,000	2,700,000	4,000,000
A09202 Software			100,000	110,000	300,000
A09203 I.T. Equipment			1,200,000	1,250,000	2,400,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000,000</u>	<u>8,026,000</u>	<u>17,200,000</u>
A09501 Transport			<u>10,000,000</u>	<u>8,026,000</u>	<u>17,200,000</u>
001 Transport				8,026,000	7,200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09601 Plant and Machinery			5,000,000	5,000,000	5,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>1,400,000</u>	<u>2,100,000</u>
A09701 Purchase of Furniture and Fixture			1,200,000	1,400,000	2,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,665,000</u>	<u>15,565,000</u>	<u>11,615,000</u>
A130 TOTAL TRANSPORT			<u>4,165,000</u>	<u>9,165,000</u>	<u>6,865,000</u>
A13001 Transport			4,165,000	9,165,000	6,865,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,800,000</u>	<u>5,000,000</u>	<u>3,650,000</u>
A13101 Machinery and Equipment			2,800,000	5,000,000	3,650,000
A132 TOTAL FURNITURE AND FIXTURE			<u>700,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
A13201 Furniture and Fixture			700,000	1,400,000	1,100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ4066	Finance Department				
Finance Department			474,948,000	8,468,609,000	506,628,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ5293 Provincial Finance Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,526,000</u>	<u>4,012,000</u>	<u>9,009,000</u>
A011 TOTAL PAY	33	33	<u>4,053,000</u>	<u>1,194,000</u>	<u>4,053,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,709,000</u>		<u>1,709,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>1,706,000</u>		<u>1,706,000</u>
D078-M Deputy Secretary (BPS-18)	1	1	430,000		430,000
S053-M Section Officer (BPS-17)	2	2	600,000		600,000
P037-M Personal Assistant (BPS-16)	1	1	170,000		170,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	306,000		306,000
S282-M Superintendent (BPS-16)	1	1	200,000		200,000
A01103 Special Pay			3,000		3,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>2,344,000</u>	<u>1,194,000</u>	<u>2,344,000</u>
A01151 Total Basic Pay of Other Staff	26	26	<u>2,344,000</u>	<u>1,194,000</u>	<u>2,344,000</u>
A008-M Accountant (BPS-14)	1	1	111,000		111,000
A097-M Assistant (BPS-14)	4	4	394,000		394,000
S216-M Stenographer (BPS-14)	2	2	256,000		256,000
J019-M Junior Clerk (BPS-07)	5	5	473,000		473,000
D011-M Dak Runner (BPS-04)	1	1	76,000		76,000
D186-M Driver (BPS-04)	2	2	185,000		185,000
D003-M Daftri (BPS-02)	1	1	71,000		71,000
C193-M Cook (BPS-01)	1	1	79,000		79,000
F087-M Frash (BPS-01)	1	1	66,000		66,000
N006-M Naib Qasid (BPS-01)	5	5	425,000		425,000
S311-M Sanitary Worker (BPS-01)	2	2	142,000		142,000
W001-M Waiter (BPS-01)	1	1	66,000		66,000
A012 TOTAL ALLOWANCES			<u>4,473,000</u>	<u>2,818,000</u>	<u>4,956,000</u>

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ5293 Provincial Finance Commission					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,292,000</u>	<u>2,687,000</u>	<u>4,715,000</u>
A01202 House Rent Allowance			600,000	365,000	600,000
A01203 Conveyance Allowance			450,000	350,000	450,000
A01207 Washing Allowance			4,000	1,000	5,000
A0120D Integrated Allowance			40,000	36,000	50,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			405,000	140,000	400,000
A0120X Ad - hoc Allowance - 2010			1,013,000	895,000	1,000,000
A01217 Medical Allowance			400,000	220,000	400,000
A0121A Adhoc Relief Allowance 2011			210,000	110,000	210,000
A0121M Adhoc Relief Allowance - 2012			770,000	240,000	800,000
A0121T Adhoc Relief Allowance 2013			300,000	120,000	300,000
A0121Z Adhoc Relief Allowance - 2014				120,000	300,000
A01270 Others			<u>100,000</u>	<u>90,000</u>	<u>200,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	90,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>181,000</u>	<u>131,000</u>	<u>241,000</u>
A01271 Overtime Allowance			70,000	30,000	80,000
A01273 Honoraria			<u>10,000</u>		<u>10,000</u>
000 Honoraria			10,000		
A01274 Medical Charges			100,000	100,000	150,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,451,000</u>	<u>6,067,000</u>	<u>6,451,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03201 Postage and Telegraph			300,000	300,000	300,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>51,000</u>	<u>26,000</u>	<u>51,000</u>
A03406 Royalties			1,000	1,000	1,000
A03407 Rates and Taxes			50,000	25,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ5293 Provincial Finance Commission					
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance				500,000	
A03807 P.O.L Charges			2,500,000	500,000	1,500,000
A039 TOTAL GENERAL			<u>3,100,000</u>	<u>3,741,000</u>	<u>3,100,000</u>
A03901 Stationery			600,000	600,000	600,000
A03902 Printing and Publication			<u>600,000</u>	<u>1,100,000</u>	<u>600,000</u>
001 Printing and Publications			600,000	1,100,000	600,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			100,000	40,000	100,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered				1,000	
A03942 Cost of Other Stores			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Cost of Other Stores			300,000	400,000	300,000
A03955 Computer Stationary			600,000	600,000	600,000
A03970 Others			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Others			800,000	1,000,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,000,000
A06 TOTAL TRANSFERS					<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>50,000</u>
A06301 Entertainments & Gifts					50,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ5293 Provincial Finance Commission					
A09 TOTAL PHYSICAL ASSETS			<u>2,200,000</u>	<u>500,000</u>	<u>2,500,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,200,000</u>		<u>1,500,000</u>
A09501 Transport			1,200,000		1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601 Plant and Machinery			500,000	500,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>		<u>500,000</u>
A09701 Purchase of Furniture and Fixture			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001 Transport			800,000	800,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			300,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	500,000	500,000
Provincial Finance Commission			19,778,000	12,180,000	21,610,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4784 Punjab Revenue Authority (PRA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,200,000</u>	<u>58,893,000</u>	<u>303,692,000</u>
A011 TOTAL PAY	380		<u>46,706,000</u>	<u>16,947,000</u>	<u>145,632,000</u>
A011-1 TOTAL PAY OF OFFICERS	147		<u>20,126,000</u>	<u>16,666,000</u>	<u>115,272,000</u>
A01101 Total Basic Pay of Officers	125		<u>16,381,000</u>	<u>8,833,000</u>	<u>51,414,000</u>
C363-M Chairperson (BPS-21)	1				917,000
C154-M Commissioner (BPS-20)	7				5,360,000
C395-M Chief (BPS-20)	3				2,481,000
M109-M Member (BPS-20)	4				3,308,000
A017-M Additional Commissioner (BPS-19)	9				5,076,000
A029-M Additional Secretary (BPS-19)	3				1,692,000
S045-M Secretary (BPS-19)	1				564,000
B088-M Budget and Accounts Officer (BPS-18)	1				420,000
D048-M Deputy Commissioner (BPS-18)	10				4,200,000
D078-M Deputy Secretary (BPS-18)	6				2,520,000
T089-M Treasury Officer (BPS-18)	1				420,000
A012-M Accounts Officer (BPS-17)	4				1,344,000
A032-M Administrative Officer (BPS-17)	5				1,680,000
A135-M Assistant Commissioner (BPS-17)	7				2,352,000
D212-M Deputy Superintendent of Police (BPS-17)	1				336,000
P139-M Private Secretary (BPS-17)	8				2,688,000
P158-M Programmer (BPS-17)	1				336,000
S053-M Section Officer (BPS-17)	10				3,360,000
S071-M Senior Auditor (BPS-17)	4				1,344,000
S282-M Superintendent (BPS-17)	6				2,016,000
S322-M Senior Auditor (BPS-17)	4				1,344,000
A317-M Auditor (BPS-16)	5				1,320,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4784 Punjab Revenue Authority (PRA)					
D081-M Deputy Superintendent (BPS-16)		5			1,320,000
I021-M Inspector (BPS-16)		9			2,376,000
P037-M Personal Assistant (BPS-16)		10			2,640,000
A01105 Qualification Pay			90,000	35,000	200,000
A01106 Total Pay of contract staff		22	<u>1,320,000</u>		<u>30,766,000</u>
A020-M Additional Director (Special)		2			4,200,000
D100-M Director (Special)		1			4,800,000
M238-M Manager (Special)		4			6,000,000
P156-M Programme Officer (Special)		12			9,943,000
P139-M Private Secretary (BPS-17)		3			576,000
001 Pay of Contract Staff			1,320,000		30,766,000
A01150 Others			<u>2,335,000</u>	<u>7,798,000</u>	<u>32,892,000</u>
001 Pay of Officers (R.E.)					20,988,000
002 Pay of Officers			2,335,000	7,798,000	11,904,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>233</u>	<u>26,580,000</u>	<u>281,000</u>	<u>30,360,000</u>
A01151 Total Basic Pay of Other Staff		<u>233</u>	<u>26,580,000</u>	<u>281,000</u>	<u>30,360,000</u>
A097-M Assistant (BPS-14)		36			6,714,000
C230-M Care Taker (BPS-14)		4			816,000
S216-M Stenographer (BPS-14)		19			3,896,000
S263-M Sub Inspector Of Police (BPS-14)		2			412,000
C174-M Computer Operator (BPS-12)		8			1,440,000
A274-M Assistant Sub-Inspector (BPS-09)		2			288,000
H013-M Havaldar (BPS-07)		4			509,000
J019-M Junior Clerk (BPS-07)		38			4,968,000
R021-M Receptionist (BPS-05)		2			223,000
S127-M Sepoy (BPS-05)		15			1,674,000
D089-M Despatch Rider (BPS-04)		6			640,000
D186-M Driver (BPS-04)		38			3,929,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4784 Punjab Revenue Authority (PRA)					
C112-M Chowkidar (BPS-01)	10				841,000
F087-M Frash (BPS-01)	4				336,000
M019-M Mali (BPS-01)	4				336,000
N006-M Naib Qasid (BPS-01)	32				2,582,000
S025-M Sanitary Worker (BPS-01)	1				84,000
S311-M Sanitary Worker (BPS-01)	8				672,000
A012 TOTAL ALLOWANCES			<u>43,494,000</u>	<u>41,946,000</u>	<u>158,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,587,000</u>	<u>15,510,000</u>	<u>121,623,000</u>
A01201 Senior Post Allowance			100,000	280,000	260,000
A01202 House Rent Allowance			2,543,000	1,753,000	12,765,000
A01203 Conveyance Allowance			2,040,000	973,000	13,005,000
A0120X Ad - hoc Allowance - 2010			2,826,000	2,033,000	28,604,000
A01217 Medical Allowance			4,193,000	1,184,000	6,227,000
A0121A Adhoc Relief Allowance 2011			1,678,000	1,012,000	7,940,000
A0121M Adhoc Relief Allowance - 2012			3,276,000	3,259,000	12,428,000
A0121T Adhoc Relief Allowance 2013			1,638,000	360,000	6,215,000
A0121Z Adhoc Relief Allowance - 2014				181,000	6,215,000
A01224 Entertainment Allowance			80,000	16,000	260,000
A01228 Orderly Allowance			80,000	100,000	298,000
A01236 Deputation Allowance			2,808,000	1,498,000	6,688,000
A01270 Others			<u>2,325,000</u>	<u>2,861,000</u>	<u>20,718,000</u>
001 Others			1,000,000		5,700,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,325,000	2,861,000	15,018,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,907,000</u>	<u>26,436,000</u>	<u>36,437,000</u>
A01273 Honoraria			<u>1,500,000</u>	<u>1,676,000</u>	<u>5,000,000</u>
000 Honoraria			1,500,000	1,676,000	5,000,000
A01274 Medical Charges			407,000	1,757,000	8,261,000
A01277 Contingent Paid Staff			18,000,000	23,003,000	19,639,000
A01278 Leave Salary					3,537,000
A03 TOTAL OPERATING EXPENSES			<u>183,000,000</u>	<u>154,108,000</u>	<u>344,468,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,030,000</u>	<u>7,213,000</u>	<u>19,791,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4784	Punjab Revenue Authority (PRA)				
A03201	Postage and Telegraph		30,000	20,000	436,000
A03202	Telephone and Trunk Call		1,000,000	2,235,000	7,440,000
A03204	Electronic Communication				1,000
A03205	Courier and Pilot Service		3,000,000	4,958,000	11,914,000
A033	TOTAL UTILITIES		<u>2,400,000</u>	<u>1,104,000</u>	<u>11,228,000</u>
A03301	Gas		100,000	34,000	296,000
A03302	Water		40,000	5,000	80,000
A03303	Electricity		<u>2,000,000</u>	<u>1,055,000</u>	<u>10,192,000</u>
001	Electricity		2,000,000	1,055,000	10,192,000
A03304	Hot and Cold Weather Charges		260,000	10,000	660,000
A034	TOTAL OCCUPANCY COSTS		<u>11,840,000</u>	<u>27,272,000</u>	<u>41,488,000</u>
A03402	Rent for Office Building		11,600,000	27,032,000	36,200,000
A03405	Rent Other than on Residential Building		240,000	240,000	5,088,000
A03407	Rates and Taxes				100,000
A03470	Others				100,000
A036	TOTAL MOTOR VEHICLES		<u>1,000,000</u>	<u>2,222,000</u>	<u>1,200,000</u>
A03603	Registration		1,000,000	2,222,000	1,000,000
A03670	Others				200,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>840,000</u>		<u>1,808,000</u>
A03770	Other		840,000		1,808,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,780,000</u>	<u>7,850,000</u>	<u>27,036,000</u>
A03801	Training - domestic		<u>1,000,000</u>		<u>2,900,000</u>
001	Training - domestic		1,000,000		1,600,000
A03805	Travelling Allowance		<u>1,500,000</u>	<u>1,000,000</u>	<u>6,400,000</u>
001	Travelling Allowance		1,500,000	1,000,000	6,400,000
A03806	Transportation of Goods		50,000		560,000
A03807	P.O.L Charges		7,500,000	6,800,000	15,676,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4784 Punjab Revenue Authority (PRA)					
A03808 Conveyance Charges			730,000	50,000	1,300,000
A03820 Others					<u>200,000</u>
001 Others					200,000
A039 TOTAL GENERAL			<u>152,110,000</u>	<u>108,447,000</u>	<u>241,917,000</u>
A03901 Stationery			2,500,000	4,658,000	10,479,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>1,475,000</u>	<u>6,120,000</u>
001 Printing and Publications			1,500,000	1,475,000	6,120,000
A03903 Conference/Seminars/Workshops/ Symposia			3,250,000	2,095,000	9,900,000
A03905 Newspapers Periodicals and Books			<u>600,000</u>	<u>1,136,000</u>	<u>4,030,000</u>
001 News Papers, Periodicals & Books			600,000	1,136,000	4,030,000
A03906 Uniforms and Protective Clothing			240,000	546,000	1,522,000
A03907 Advertising & Publicity			<u>2,400,000</u>	<u>4,738,000</u>	<u>7,680,000</u>
001 Advertising & Publicity			2,400,000	4,738,000	7,680,000
A03914 Secret Service Expenditure			2,000,000	625,000	2,400,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>120,000</u>		<u>544,000</u>
001 Payments to Govt. Dept.			120,000		400,000
A03917 Law Charges			5,000,000	10,000	3,876,000
A03919 Payments to Others for Service Rendered			<u>130,000,000</u>	<u>79,000,000</u>	<u>173,000,000</u>
001 Payments to Others for Service Rendered			130,000,000	79,000,000	
A03942 Cost of Other Stores			<u>1,300,000</u>	<u>3,650,000</u>	<u>6,986,000</u>
001 Cost of Other Stores			1,300,000	3,650,000	6,986,000
A03955 Computer Stationary			2,000,000	5,284,000	9,233,000
A03960 Expenditure on Foreign Delegation arriving in PAK					500,000
A03970 Others			<u>1,200,000</u>	<u>5,230,000</u>	<u>5,647,000</u>
001 Others			1,200,000	5,230,000	5,647,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,301,000</u>	<u>409,000</u>	<u>4,576,000</u>
A041 TOTAL PENSION			<u>1,301,000</u>	<u>409,000</u>	<u>4,576,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			1,200,000	409,000	3,040,000
A04114 Superannuation Encashment Of L.P.R			1,000		1,016,000
A04170 Others			<u>100,000</u>		<u>520,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4784 Punjab Revenue Authority (PRA)					
001 Other-Financial Assistance to deceased civil servants					120,000
002 Others			100,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				1,000	
A05270 To Others			<u>200,000,000</u>		
Z1Z Block Allocation			200,000,000		
A06 TOTAL TRANSFERS			<u>7,500,000</u>	<u>6,220,000</u>	<u>19,948,000</u>
A061 TOTAL SCHOLARSHIP			<u>6,300,000</u>	<u>4,000,000</u>	<u>16,200,000</u>
A06103 Cash Awards			6,300,000	4,000,000	16,200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>2,220,000</u>	<u>3,748,000</u>
A06301 Entertainments & Gifts			<u>1,200,000</u>	<u>2,220,000</u>	<u>3,748,000</u>
001 Entertainment & Gifts			1,200,000	2,220,000	3,748,000
A09 TOTAL PHYSICAL ASSETS			<u>16,000,000</u>	<u>118,886,000</u>	<u>48,766,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>21,926,000</u>	<u>16,000,000</u>
A09201 Hardware			1,000,000	18,194,000	7,000,000
A09202 Software					1,000,000
A09203 I.T. Equipment			1,000,000	3,732,000	8,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>11,000,000</u>	<u>41,850,000</u>	<u>16,400,000</u>
A09501 Transport			<u>11,000,000</u>	<u>41,850,000</u>	<u>16,400,000</u>
001 Transport			11,000,000	41,850,000	16,400,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4784 Punjab Revenue Authority (PRA)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>27,336,000</u>	<u>2,800,000</u>
A09601 Plant and Machinery			1,000,000	27,336,000	2,800,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>16,874,000</u>	<u>6,566,000</u>
A09701 Purchase of Furniture and Fixture			1,000,000	16,874,000	6,566,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000,000</u>	<u>10,900,000</u>	<u>7,000,000</u>
A09802 Purchase of other assets-others			1,000,000	10,900,000	7,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>6,123,000</u>	<u>15,558,000</u>
A130 TOTAL TRANSPORT			<u>663,000</u>	<u>1,221,000</u>	<u>4,796,000</u>
A13001 Transport			663,000	1,221,000	4,796,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>574,000</u>	<u>2,572,000</u>	<u>4,149,000</u>
A13101 Machinery and Equipment			574,000	2,572,000	4,149,000
A132 TOTAL FURNITURE AND FIXTURE			<u>239,000</u>	<u>1,176,000</u>	<u>2,062,000</u>
A13201 Furniture and Fixture			239,000	1,176,000	2,062,000
A137 TOTAL COMPUTER EQUIPMENT			<u>396,000</u>	<u>873,000</u>	<u>3,757,000</u>
A13701 Hardware			230,000	335,000	2,658,000
A13703 I.T. Equipment			166,000	538,000	1,099,000
A138 TOTAL GENERAL			<u>128,000</u>	<u>281,000</u>	<u>794,000</u>
A13801 Maintenance of Gardens			128,000	281,000	794,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016

			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT				
LQ4784	Punjab Revenue Authority (PRA)				
Punjab Revenue Authority (PRA)			500,001,000	344,640,000	737,008,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4067 Excise and Taxation Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,878,000</u>	<u>31,920,000</u>	<u>47,160,000</u>
A011 TOTAL PAY	117	124	<u>20,719,000</u>	<u>12,836,000</u>	<u>20,603,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>11,733,000</u>	<u>5,685,000</u>	<u>10,625,000</u>
A01101 Total Basic Pay of Officers	32	32	<u>11,629,000</u>	<u>5,685,000</u>	<u>10,292,000</u>
S045-M Secretary (BPS-20)	1	1	955,000		587,000
A029-M Additional Secretary (BPS-19)	1	1	560,000		576,000
D078-M Deputy Secretary (BPS-18)	3	3	1,430,000		1,428,000
S090-M Senior Law Officer (BPS-18)	1	1	555,000		483,000
A012-M Accounts Officer (BPS-17)	1	1	628,000		511,000
L047-M Law Officer (BPS-17)	1	1	1,432,000		1,450,000
M238-M Manager (BPS-17)	1	1	336,000		362,000
S053-M Section Officer (BPS-17)	5	5	336,000		360,000
S211-M Statistical Officer (BPS-17)	1	1	430,000		337,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	2,105,000		1,686,000
A468-M Assistant Law Officer (BPS-16)	2	2	448,000		470,000
P037-M Personal Assistant (BPS-16)	3	3	722,000		716,000
S282-M Superintendent (BPS-16)	1	1	298,000		226,000
S393-M Senior Scale Stenographer (BPS-16)	6	6	1,394,000		1,100,000
A01102 Personal pay					49,000
A01103 Special Pay			80,000		235,000
A01105 Qualification Pay			24,000		49,000
A011-2 TOTAL PAY OF OTHER STAFF	85	92	<u>8,986,000</u>	<u>7,151,000</u>	<u>9,978,000</u>
A01151 Total Basic Pay of Other Staff	85	92	<u>8,958,000</u>	<u>7,151,000</u>	<u>9,970,000</u>
A097-M Assistant (BPS-14)		7			1,184,000
A336-M Assistant/Deputy Superintendent (BPS-14)	6	6	1,220,000		1,293,000
S216-M Stenographer (BPS-14)	11	3	1,395,000		380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4067	Excise and Taxation Department				
S216-M Stenographer	(BPS-12)	8			1,065,000
C040-M Cashier	(BPS-09)	1	172,000		182,000
J019-M Junior Clerk	(BPS-07)	30	3,077,000		1,360,000
J019-M Junior Clerk	(BPS-05)				1,523,000
S209-M Statistical Computer	(BPS-05)	1	77,000		81,000
D089-M Despatch Rider	(BPS-04)	1	76,000		82,000
D186-M Driver	(BPS-04)	5	461,000		462,000
D003-M Daftri	(BPS-02)	1	74,000		62,000
Q003-M Qasid	(BPS-02)	1	134,000		62,000
C112-M Chowkidar	(BPS-01)	2	109,000		206,000
M019-M Mali	(BPS-01)	1	193,000		115,000
N006-M Naib Qasid	(BPS-01)	23	1,830,000		1,781,000
S311-M Sanitary Worker	(BPS-01)	2	140,000		132,000
A01153 Special Pay			11,000		8,000
A01155 Qualification Pay			17,000		
A012	TOTAL ALLOWANCES		<u>24,159,000</u>	<u>19,084,000</u>	<u>26,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,849,000</u>	<u>18,181,000</u>	<u>26,007,000</u>
A01201 Senior Post Allowance			13,000	13,000	31,000
A01202 House Rent Allowance			2,782,000	1,936,000	3,010,000
A01203 Conveyance Allowance			3,510,000	2,601,000	3,213,000
A0120D Integrated Allowance			104,000	84,000	122,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,129,000	1,392,000	1,565,000
A0120X Ad - hoc Allowance - 2010			5,005,000	3,740,000	4,027,000
A01217 Medical Allowance			2,008,000	1,499,000	2,091,000
A0121A Adhoc Relief Allowance 2011			1,962,000	1,188,000	1,608,000
A0121M Adhoc Relief Allowance - 2012			3,188,000	2,859,000	3,549,000
A0121T Adhoc Relief Allowance 2013			2,436,000	1,448,000	2,044,000
A0121Z Adhoc Relief Allowance - 2014				959,000	4,088,000
A01224 Entertainment Allowance			8,000	17,000	18,000
A01228 Orderly Allowance			84,000	95,000	168,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT					
LQ4067 Excise and Taxation Department					
A01236 Deputation Allowance			72,000	2,000	72,000
A01238 Charge Allowance			100,000	20,000	100,000
A01239 Special Allowance			<u>100,000</u>	<u>105,000</u>	<u>100,000</u>
001 Special Allowance			100,000	105,000	100,000
A01252 Non Practicing Allowance			91,000	1,000	1,000
A01270 Others			<u>257,000</u>	<u>222,000</u>	<u>200,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			257,000	222,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>903,000</u>	<u>550,000</u>
A01271 Overtime Allowance			240,000	240,000	190,000
A01273 Honoraria			<u>10,000</u>	<u>603,000</u>	<u>300,000</u>
000 Honoraria			10,000	603,000	300,000
A01274 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>8,239,000</u>	<u>9,210,000</u>	<u>100,575,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,182,000</u>	<u>1,110,000</u>	<u>1,069,000</u>
A03201 Postage and Telegraph			131,000	131,000	69,000
A03202 Telephone and Trunk Call			1,051,000	979,000	1,000,000
A033 TOTAL UTILITIES			<u>1,487,000</u>	<u>1,371,000</u>	<u>2,133,000</u>
A03301 Gas			36,000	40,000	75,000
A03302 Water			35,000	15,000	35,000
A03303 Electricity			<u>1,393,000</u>	<u>1,293,000</u>	<u>2,000,000</u>
001 Electricity			1,210,000	1,293,000	2,000,000
A03304 Hot and Cold Weather Charges			23,000	23,000	23,000
A034 TOTAL OCCUPANCY COSTS			<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
A03407 Rates and Taxes			77,000	77,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,626,000</u>	<u>3,818,000</u>	<u>3,000,000</u>
A03805 Travelling Allowance			<u>451,000</u>	<u>451,000</u>	<u>400,000</u>
001 Travelling Allowance				451,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4067	Excise and Taxation Department				
A03807	P.O.L Charges		3,175,000	3,367,000	2,600,000
A039	TOTAL GENERAL		<u>1,867,000</u>	<u>2,834,000</u>	<u>94,273,000</u>
A03901	Stationery		854,000	1,200,000	1,000,000
A03902	Printing and Publication		<u>286,000</u>	<u>350,000</u>	<u>300,000</u>
001	Printing and Publications		165,000	350,000	300,000
A03905	Newspapers Periodicals and Books		<u>83,000</u>	<u>83,000</u>	<u>55,000</u>
001	News Papers, Periodicals & Books		53,000	83,000	55,000
A03906	Uniforms and Protective Clothing		110,000	110,000	100,000
A03907	Advertising & Publicity		<u>43,000</u>		<u>13,000</u>
001	Advertising & Publicity		13,000		13,000
A03917	Law Charges		5,000	5,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	30,000	30,000
A03942	Cost of Other Stores		<u>71,000</u>	<u>571,000</u>	<u>20,000</u>
001	Cost of Other Stores		71,000	571,000	20,000
A03955	Computer Stationary		160,000	260,000	150,000
A03970	Others		<u>225,000</u>	<u>225,000</u>	<u>92,600,000</u>
001	Others		225,000	225,000	92,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>999,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>999,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	999,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>75,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>75,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>75,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	75,000	900,000
A06	TOTAL TRANSFERS		<u>119,000</u>	<u>300,000</u>	<u>85,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>119,000</u>	<u>300,000</u>	<u>85,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4067 Excise and Taxation Department					
A06301 Entertainments & Gifts			<u>119,000</u>	<u>300,000</u>	<u>85,000</u>
001 Entertainment & Gifts			83,000	300,000	85,000
A09 TOTAL PHYSICAL ASSETS					<u>800,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>300,000</u>
A09201 Hardware					300,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>300,000</u>
A09601 Plant and Machinery					300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Purchase of Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,342,000</u>	<u>3,050,000</u>	<u>1,700,000</u>
A130 TOTAL TRANSPORT			<u>495,000</u>	<u>1,400,000</u>	<u>800,000</u>
A13001 Transport			495,000	1,400,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>1,400,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			700,000	1,400,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>147,000</u>	<u>250,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			147,000	250,000	200,000
Excise and Taxation Department			55,079,000	45,554,000	151,720,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4099 Board of Revenue					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>286,782,000</u>	<u>239,569,000</u>	<u>296,508,000</u>
A011 TOTAL PAY	746	746	<u>129,946,000</u>	<u>105,254,000</u>	<u>129,326,000</u>
A011-1 TOTAL PAY OF OFFICERS	139	139	<u>50,160,000</u>	<u>40,296,000</u>	<u>51,381,000</u>
A01101 Total Basic Pay of Officers	139	139	<u>49,689,000</u>	<u>39,179,000</u>	<u>50,651,000</u>
S098-M Senior Member (BPS-22)	1	1	1,028,000		1,050,000
M109-M Member (BPS-21)	11	11	8,995,000		9,217,000
A029-M Additional Secretary (BPS-19)	1	1	550,000		632,000
A039-M Advisor (BPS-19)	1	1	708,000		506,000
D100-M Director (BPS-19)	1	1	529,000		459,000
S045-M Secretary (BPS-19)	4	4	2,507,000		2,706,000
D051-M Deputy Director (BPS-18)	3	3	834,000		828,000
D078-M Deputy Secretary (BPS-18)	8	8	3,467,000		3,472,000
D100-M Director (BPS-18)	2	2	1,020,000		987,000
S090-M Senior Law Officer (BPS-18)	1	1	357,000		485,000
A012-M Accounts Officer (BPS-17)	1	1	375,000		388,000
A146-M Assistant Director (BPS-17)	2	2	715,000		574,000
A260-M Assistant Secretary (BPS-17)	4	4	1,756,000		1,700,000
A316-M Audit Officer (BPS-17)	2	2	414,000		574,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	214,000		287,000
C176-M Computer Programmer (BPS-17)	1	2	286,000		502,000
L047-M Law Officer (BPS-17)	1	1	300,000		353,000
L156-M Land Acquisition Collector (BPS-17)	3	3	1,016,000		976,000
P139-M Private Secretary (BPS-17)	12	12	4,940,000		5,000,000
R036-M Registrar (BPS-17)	1	1	300,000		374,000
S211-M Statistical Officer (BPS-17)	2	2	471,000		488,000
C176-M Computer Programmer (BPS-16)	1		221,000		
P037-M Personal Assistant (BPS-16)	13	13	2,785,000		3,000,000

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GENERAL ADMINISTRATION**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT				
LQ4099	Board of Revenue				
R016-M Reader	(BPS-16)	12	12	3,797,000	3,800,000
S216-M Stenographer	(BPS-16)	8	8	1,210,000	1,400,000
S282-M Superintendent	(BPS-16)	20	20	6,036,000	6,035,000
T032-M Tehsildar	(BPS-16)	22	22	4,858,000	4,858,000
A01102 Personal pay				209,000	591,000
A01103 Special Pay				58,000	298,000
A01105 Qualification Pay				204,000	228,000
A011-2 TOTAL PAY OF OTHER STAFF		607	607	79,786,000	64,958,000
A01151 Total Basic Pay of Other Staff		607	607	79,718,000	64,867,000
A097-M Assistant	(BPS-14)	16	16	2,749,000	2,901,000
A317-M Auditor	(BPS-14)	14	14	1,725,000	1,425,000
A336-F Assistant/Deputy Superintendent	(BPS-14)	8	8	951,000	951,000
A336-M Assistant/Deputy Superintendent	(BPS-14)	74	74	15,929,000	15,429,000
A530-M Assistant Land Control Officer	(BPS-14)	2	2	485,000	485,000
C162-M Composer	(BPS-14)	2	2	339,000	339,000
C174-M Computer Operator	(BPS-14)	2	2	186,000	186,000
N011-M Naib Tehsildar	(BPS-14)	4	4	955,000	987,000
S216-M Stenographer	(BPS-14)	12	12	1,446,000	1,246,000
C174-M Computer Operator	(BPS-12)	16	16	1,574,000	1,614,000
G048-M Girdawar	(BPS-11)	8	8	921,000	969,000
K002-M Kanungo	(BPS-11)	2	2	385,000	385,000
C048-M Cataloguer	(BPS-09)	1	1	167,000	167,000
C169-M Computer Clerk	(BPS-09)	2	2	144,000	144,000
P027-M Patwari	(BPS-09)	22	22	3,712,000	3,790,000
S078-F Senior Clerk	(BPS-09)	5	5	790,000	790,000
S078-M Senior Clerk	(BPS-09)	95	95	17,200,000	16,700,000

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GENERAL ADMINISTRATION

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4099	Board of Revenue				
J019-F Junior Clerk	(BPS-07)	7	13	643,000	1,165,000
J019-M Junior Clerk	(BPS-07)	85	79	8,578,000	7,864,000
S307-M Surveyor	(BPS-05)	2	2	221,000	221,000
D089-M Despatch Rider	(BPS-04)	3	3	369,000	369,000
D186-M Driver	(BPS-04)	30	30	2,958,000	2,866,000
B066-M Book Binder	(BPS-02)	1	1	68,000	73,000
D003-M Daftri	(BPS-02)	17	17	1,566,000	1,624,000
Q003-M Qasid	(BPS-02)	8	8	1,011,000	977,000
S311-F Sanitary Worker	(BPS-02)	1	1	122,000	63,000
C112-M Chowkidar	(BPS-01)	7	7	663,000	663,000
C130-M Cleaner	(BPS-01)	2	2	228,000	228,000
D011-M Dak Runner	(BPS-01)	10	10	855,000	873,000
F087-M Frash	(BPS-01)	5	5	413,000	426,000
H041-M Head Mali	(BPS-01)	1	1	103,000	103,000
K011-M Khalasi	(BPS-01)	11	11	965,000	849,000
M019-M Mali	(BPS-01)	4	4	324,000	324,000
N006-M Naib Qasid	(BPS-01)	114	114	9,944,000	9,681,000
S311-M Sanitary Worker	(BPS-01)	10	10	675,000	649,000
W020-M Water Carrier(Pt)	(BPS-01)	4	4	354,000	319,000
A01152 Personal pay				68,000	91,000
A012	TOTAL ALLOWANCES			<u>156,836,000</u>	<u>134,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>155,635,000</u>	<u>165,987,000</u>
A01201 Senior Post Allowance				192,000	195,000
A01202 House Rent Allowance				15,982,000	15,590,000
A01203 Conveyance Allowance				21,519,000	21,131,000
A01207 Washing Allowance				74,000	77,000
A01209 Special Additional Allowance				480,000	510,000
A0120D Integrated Allowance				581,000	588,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4099 Board of Revenue					
A0120N Spl. allowances @ 20% of basic pay for Secretariat			12,973,000	9,435,000	11,436,000
A0120X Ad - hoc Allowance - 2010			36,816,000	27,725,000	36,261,000
A01216 Qualification Allowance				180,000	12,000
A01217 Medical Allowance			11,227,000	10,083,000	11,494,000
A01218 Fixed stationary allowance			1,950,000	1,897,000	1,950,000
A0121A Adhoc Relief Allowance 2011			12,277,000	8,635,000	11,198,000
A0121M Adhoc Relief Allowance - 2012			25,716,000	20,915,000	25,761,000
A0121T Adhoc Relief Allowance 2013			11,781,000	10,386,000	11,906,000
A0121Z Adhoc Relief Allowance - 2014				10,082,000	13,878,000
A01224 Entertainment Allowance			102,000	152,000	112,000
A01226 Computer Allowance			134,000	30,000	75,000
A01228 Orderly Allowance			770,000	1,030,000	900,000
A01236 Deputation Allowance					110,000
A01238 Charge Allowance				200,000	100,000
A01239 Special Allowance			<u>1,195,000</u>	<u>1,438,000</u>	<u>1,195,000</u>
001 Special Allowance			1,195,000	1,438,000	1,195,000
A01252 Non Practicing Allowance			480,000	476,000	480,000
A01270 Others			<u>1,386,000</u>	<u>1,094,000</u>	<u>1,028,000</u>
001 Others			1,336,000	1,094,000	1,028,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,201,000</u>	<u>1,402,000</u>	<u>1,195,000</u>
A01271 Overtime Allowance			990,000	711,000	900,000
A01273 Honoraria			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
000 Honoraria			15,000	15,000	15,000
A01274 Medical Charges			166,000	646,000	250,000
A01278 Leave Salary			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>49,097,000</u>	<u>64,486,000</u>	<u>70,220,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,837,000</u>	<u>4,688,000</u>	<u>4,786,000</u>
A03201 Postage and Telegraph			1,325,000	1,176,000	1,285,000
A03202 Telephone and Trunk Call			3,512,000	3,512,000	3,500,000
A03270 Others					1,000
A033 TOTAL UTILITIES			<u>10,428,000</u>	<u>9,458,000</u>	<u>12,310,000</u>
A03301 Gas			2,093,000	1,093,000	2,000,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4099	Board of Revenue				
A03302	Water		55,000	60,000	60,000
A03303	Electricity		<u>8,030,000</u>	<u>8,030,000</u>	<u>10,000,000</u>
001	Electricity		8,030,000	8,030,000	10,000,000
A03304	Hot and Cold Weather Charges		250,000	275,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>286,000</u>	<u>86,000</u>	<u>250,000</u>
A03407	Rates and Taxes		286,000	86,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>26,729,000</u>	<u>23,486,000</u>	<u>25,001,000</u>
A03801	Training - domestic			<u>163,000</u>	
001	Training - domestic			163,000	
A03805	Travelling Allowance		<u>4,770,000</u>	<u>4,770,000</u>	<u>5,000,000</u>
001	Travelling Allowance			4,770,000	5,000,000
A03807	P.O.L Charges		21,959,000	18,553,000	20,000,000
A03808	Conveyance Charges				1,000
A039	TOTAL GENERAL		<u>6,817,000</u>	<u>26,768,000</u>	<u>27,873,000</u>
A03901	Stationery		2,753,000	3,000,000	3,000,000
A03902	Printing and Publication		<u>493,000</u>	<u>20,420,000</u>	<u>20,800,000</u>
001	Printing and Publications		493,000	20,420,000	20,800,000
A03905	Newspapers Periodicals and Books		<u>275,000</u>	<u>264,000</u>	<u>275,000</u>
001	News Papers, Periodicals & Books		275,000	264,000	275,000
A03906	Uniforms and Protective Clothing		242,000	250,000	250,000
A03907	Advertising & Publicity		<u>203,000</u>	<u>203,000</u>	<u>182,000</u>
001	Advertising & Publicity		98,000	203,000	182,000
A03917	Law Charges		333,000	8,000	333,000
A03918	Exhibitions, Fairs & Other National Celebrations		22,000	25,000	22,000
A03942	Cost of Other Stores		<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
001	Cost of Other Stores		11,000	10,000	11,000
A03955	Computer Stationary		1,397,000	1,500,000	2,000,000
A03970	Others		<u>1,088,000</u>	<u>1,088,000</u>	<u>1,000,000</u>
001	Others		1,011,000	1,088,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>5,910,000</u>	<u>7,000,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4099 Board of Revenue					
A041 TOTAL PENSION			<u>1,000</u>	<u>5,910,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	5,910,000	7,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>4,200,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>4,200,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>4,200,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	4,200,000	2,000,000
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>230,000</u>	<u>110,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>230,000</u>	<u>110,000</u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>230,000</u>	<u>110,000</u>
001 Entertainment & Gifts			110,000	230,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,036,000</u>	<u>4,200,000</u>	<u>4,030,000</u>
A130 TOTAL TRANSPORT			<u>2,805,000</u>	<u>2,850,000</u>	<u>2,800,000</u>
A13001 Transport			2,805,000	2,850,000	2,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			1,000,000	1,100,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>231,000</u>	<u>250,000</u>	<u>230,000</u>
A13201 Furniture and Fixture			231,000	250,000	230,000
Board of Revenue			340,526,000	318,595,000	379,868,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARTMENT				
LQ4768	Member Colonies				
A03	TOTAL OPERATING EXPENSES		<u>1,567,000</u>	<u>16,249,000</u>	<u>1,958,000</u>
A032	TOTAL COMMUNICATIONS		<u>99,000</u>	<u>88,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		99,000	88,000	100,000
A039	TOTAL GENERAL		<u>1,468,000</u>	<u>16,161,000</u>	<u>1,858,000</u>
A03901	Stationery		605,000	537,000	700,000
A03902	Printing and Publication		<u>330,000</u>	<u>293,000</u>	<u>350,000</u>
001	Printing and Publications		330,000	293,000	350,000
A03905	Newspapers Periodicals and Books		<u>28,000</u>	<u>40,000</u>	<u>28,000</u>
001	News Papers, Periodicals & Books		28,000	40,000	28,000
A03907	Advertising & Publicity		<u>6,000</u>	<u>7,301,000</u>	<u>60,000</u>
001	Advertising & Publicity		6,000	7,301,000	60,000
A03917	Law Charges		4,000	7,501,000	20,000
A03955	Computer Stationary		330,000	343,000	500,000
A03970	Others		<u>165,000</u>	<u>146,000</u>	<u>200,000</u>
001	Others		165,000	146,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>616,000</u>	<u>545,000</u>	<u>720,000</u>
A130	TOTAL TRANSPORT		<u>275,000</u>	<u>274,000</u>	<u>300,000</u>
A13001	Transport		275,000	274,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>220,000</u>	<u>195,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		220,000	195,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>121,000</u>	<u>76,000</u>	<u>120,000</u>
A13201	Furniture and Fixture		121,000	76,000	120,000
Member Colonies			2,183,000	16,794,000	2,678,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ5471	Appellate Tribunal of PRA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,703,000</u>
A011	TOTAL PAY		<u>65</u>		<u>11,981,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>		<u>8,606,000</u>
A01101	Total Basic Pay of Officers		<u>20</u>		<u>6,025,000</u>
C363-M	Chairperson	(BPS-21)	1		948,000
M109-M	Member	(BPS-21)	4		2,263,000
B088-M	Budget and Accounts Officer	(BPS-18)	1		366,000
R036-M	Registrar	(BPS-18)	1		240,000
D212-M	Deputy Superintendent of Police	(BPS-17)	1		192,000
P139-M	Private Secretary	(BPS-17)	4		768,000
R092-M	Reader	(BPS-17)	4		768,000
I021-M	Inspector	(BPS-16)	1		120,000
S282-M	Superintendent	(BPS-16)	3		360,000
A01102	Personal pay				31,000
A01105	Qualification Pay				50,000
A01106	Total Pay of contract staff				<u>500,000</u>
001	Pay of Contract Staff				500,000
A01150	Others				<u>2,000,000</u>
001	Pay of Officers (R.E.)				2,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>		<u>3,375,000</u>
A01151	Total Basic Pay of Other Staff		<u>45</u>		<u>3,125,000</u>
A097-M	Assistant	(BPS-14)	4		384,000
S216-M	Stenographer	(BPS-14)	4		384,000
S272-M	Sub-Inspector	(BPS-14)	1		79,000
H026-M	Head Constable	(BPS-07)	3		209,000
J019-M	Junior Clerk	(BPS-07)	4		278,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ5471	Appellate Tribunal of PRA				
C188-M Constable	(BPS-05)	12			778,000
D011-M Dak Runner	(BPS-04)	2			125,000
D186-M Driver	(BPS-04)	5			312,000
C112-M Chowkidar	(BPS-01)	2			115,000
N006-M Naib Qasid	(BPS-01)	8			461,000
A01156 Total Pay of contract staff					<u>250,000</u>
A012	TOTAL ALLOWANCES				
					<u>24,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>21,322,000</u>
A01201 Senior Post Allowance					81,000
A01202 House Rent Allowance					1,951,000
A01203 Conveyance Allowance					2,232,000
A01207 Washing Allowance					100,000
A0120A Special Message Allowance					1,020,000
A0120D Integrated Allowance					100,000
A0120K Special Judicial Allowance					2,795,000
A0120M Car Allowance					2,492,000
A0120T Education Allowance					777,000
A0120X Ad - hoc Allowance - 2010					2,728,000
A0120Z					777,000
A01217 Medical Allowance					2,047,000
A0121A Adhoc Relief Allowance 2011					206,000
A0121M Adhoc Relief Allowance - 2012					275,000
A0121T Adhoc Relief Allowance 2013					138,000
A0121Z Adhoc Relief Allowance - 2014					138,000
A01224 Entertainment Allowance					42,000
A01228 Orderly Allowance					120,000
A01236 Deputation Allowance					1,077,000
A01248 Judicial Allowance					252,000
A01270 Others					<u>1,974,000</u>
001 Others					1,285,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					689,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>3,400,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ5471	Appellate Tribunal of PRA				
A01273	Honoraria				<u>1,000,000</u>
000	Honoraria				500,000
A01274	Medical Charges				1,400,000
A01277	Contingent Paid Staff				1,000,000
A03	TOTAL OPERATING EXPENSES				
	<u>15,332,000</u>				
A032	TOTAL COMMUNICATIONS				
	<u>1,120,000</u>				
A03201	Postage and Telegraph				160,000
A03202	Telephone and Trunk Call				480,000
A03203	Telex Teleprinter and Fax				240,000
A03205	Courier and Pilot Service				240,000
A033	TOTAL UTILITIES				
	<u>992,000</u>				
A03301	Gas				120,000
A03302	Water				40,000
A03303	Electricity				<u>800,000</u>
001	Electricity				800,000
A03304	Hot and Cold Weather Charges				32,000
A034	TOTAL OCCUPANCY COSTS				
	<u>7,440,000</u>				
A03402	Rent for Office Building				7,200,000
A03405	Rent Other than on Residential Building				160,000
A03407	Rates and Taxes				80,000
A036	TOTAL MOTOR VEHICLES				
	<u>380,000</u>				
A03603	Registration				380,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				
	<u>400,000</u>				
A03770	Other				400,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ5471	Appellate Tribunal of PRA				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,240,000</u>
A03801	Training - domestic				160,000
A03805	Travelling Allowance				<u>400,000</u>
001	Travelling Allowance				400,000
A03806	Transportation of Goods				80,000
A03807	P.O.L Charges				480,000
A03808	Conveyance Charges				120,000
A039	TOTAL GENERAL				<u>3,760,000</u>
A03901	Stationery				400,000
A03902	Printing and Publication				<u>240,000</u>
001	Printing and Publications				240,000
A03903	Conference/Seminars/Workshops/ Symposia				400,000
A03905	Newspapers Periodicals and Books				<u>320,000</u>
001	News Papers, Periodicals & Books				320,000
A03906	Uniforms and Protective Clothing				40,000
A03907	Advertising & Publicity				<u>240,000</u>
001	Advertising & Publicity				240,000
A03915	Payments to Govt. Deptt. for Service Rendered				160,000
A03917	Law Charges				400,000
A03919	Payments to Others for Service Rendered				640,000
A03942	Cost of Other Stores				<u>320,000</u>
001	Cost of Other Stores				320,000
A03955	Computer Stationary				120,000
A03970	Others				<u>480,000</u>
001	Others				480,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,960,000</u>
A041	TOTAL PENSION				<u>1,960,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund				700,000
A04114	Superannuation Encashment Of L.P.R				1,100,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ5471	Appellate Tribunal of PRA				
A04115	Social Security benefit in lieu of Pension				160,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>1,000,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>1,000,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				1,000,000
A06	TOTAL TRANSFERS				
	<u>160,000</u>				
A063	TOTAL ENTERTAINMENT & GIFTS				
	<u>160,000</u>				
A06301	Entertainments & Gifts				<u>160,000</u>
001	Entertainment & Gifts				160,000
A09	TOTAL PHYSICAL ASSETS				
	<u>11,988,000</u>				
A091	TOTAL PURCHASE OF BUILDING				
	<u>1,728,000</u>				
A09101	Land and buildings				1,728,000
A092	TOTAL COMPUTER EQUIPMENT				
	<u>1,120,000</u>				
A09201	Hardware				320,000
A09203	I.T. Equipment				800,000
A095	TOTAL PURCHASE OF TRANSPORT				
	<u>7,140,000</u>				
A09501	Transport				<u>7,140,000</u>
001	Transport				7,140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>500,000</u>				

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ5471	Appellate Tribunal of PRA				
A09601	Plant and Machinery				500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture				1,000,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>500,000</u>
A09802	Purchase of other assets-others				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>530,000</u>
A130	TOTAL TRANSPORT				<u>154,000</u>
A13001	Transport				154,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>104,000</u>
A13101	Machinery and Equipment				104,000
A132	TOTAL FURNITURE AND FIXTURE				<u>160,000</u>
A13201	Furniture and Fixture				160,000
A137	TOTAL COMPUTER EQUIPMENT				<u>112,000</u>
A13701	Hardware				48,000
A13702	Software				32,000
A13703	I.T. Equipment				32,000
Appellate Tribunal of PRA					67,673,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4100 Inspectorate of Treasuries and Accounts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,006,000</u>	<u>13,071,000</u>	<u>23,170,000</u>
A011 TOTAL PAY	59	60	<u>9,044,000</u>	<u>5,230,000</u>	<u>9,151,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>6,595,000</u>	<u>4,430,000</u>	<u>6,701,000</u>
A01101 Total Basic Pay of Officers	23	23	<u>6,537,000</u>	<u>4,400,000</u>	<u>6,579,000</u>
C300-M Chief Inspector of Treasuries and Accounts (BPS-20)	1	1	828,000		827,000
I052-M Insepctor of Treasuries and Accounts (BPS-19)	4	4	1,801,000		1,533,000
D315-M Deputy Inspector of Treasuries and Accounts (BPS-18)	4	4	1,402,000		1,576,000
D521-M Deputy Treasury Officer/Deputy District (BPS-17)	10	10	2,004,000		2,004,000
A334-M Accountant (BPS-16)	4	4	502,000		639,000
A01102 Personal pay					45,000
A01105 Qualification Pay			58,000	30,000	77,000
A011-2 TOTAL PAY OF OTHER STAFF	36	37	<u>2,449,000</u>	<u>800,000</u>	<u>2,450,000</u>
A01151 Total Basic Pay of Other Staff	36	37	<u>2,449,000</u>	<u>800,000</u>	<u>2,449,000</u>
S216-M Stenographer (BPS-14)	5	5	501,000		501,000
C162-M Composer (BPS-12)	4	4	360,000		360,000
J019-M Junior Clerk (BPS-07)	4	4	288,000		288,000
D186-M Driver (BPS-04)	9	9	490,000		490,000
G041-M Generator Operator (BPS-04)	1	1	90,000		90,000
C112-M Chowkidar (BPS-01)	3	3	180,000		180,000
N006-M Naib Qasid (BPS-01)	9	9	460,000		460,000
S311-M Sanitary Worker (BPS-01)	1	2	80,000		80,000
A01152 Personal pay					1,000
A012 TOTAL ALLOWANCES			<u>11,962,000</u>	<u>7,841,000</u>	<u>14,019,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4100 Inspectorate of Treasuries and Accounts					
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,572,000</u>	<u>6,809,000</u>	<u>13,179,000</u>
A01201 Senior Post Allowance			13,000	15,000	15,000
A01202 House Rent Allowance			1,965,000	1,100,000	2,026,000
A01203 Conveyance Allowance			2,130,000	1,100,000	2,151,000
A0120D Integrated Allowance			33,000	2,000	33,000
A0120X Ad - hoc Allowance - 2010			2,756,000	1,400,000	2,680,000
A01217 Medical Allowance			1,052,000	500,000	1,105,000
A0121A Adhoc Relief Allowance 2011			890,000	450,000	863,000
A0121M Adhoc Relief Allowance - 2012			1,845,000	1,000,000	1,849,000
A0121T Adhoc Relief Allowance 2013			735,000	550,000	935,000
A0121Z Adhoc Relief Allowance - 2014				500,000	1,319,000
A01224 Entertainment Allowance			31,000	10,000	31,000
A01243 Special travelling allowance			72,000	72,000	72,000
A01270 Others			<u>50,000</u>	<u>110,000</u>	<u>100,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	110,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>390,000</u>	<u>1,032,000</u>	<u>840,000</u>
A01273 Honoraria			<u>200,000</u>	<u>400,000</u>	<u>500,000</u>
000 Honoraria			200,000	400,000	
A01274 Medical Charges			95,000	30,000	95,000
A01277 Contingent Paid Staff			50,000	600,000	200,000
A01278 Leave Salary			45,000	2,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>111,590,000</u>	<u>12,827,000</u>	<u>10,908,000</u>
A032 TOTAL COMMUNICATIONS			<u>400,000</u>	<u>319,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			100,000	89,000	100,000
A03202 Telephone and Trunk Call			300,000	230,000	300,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>614,000</u>	<u>601,000</u>
A03301 Gas				50,000	50,000
A03302 Water				20,000	1,000
A03303 Electricity				<u>500,000</u>	<u>500,000</u>
001 Electricity				500,000	
A03304 Hot and Cold Weather Charges			50,000	44,000	50,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4100 Inspectorate of Treasuries and Accounts					
A034 TOTAL OCCUPANCY COSTS			<u>7,025,000</u>	<u>7,875,000</u>	<u>5,025,000</u>
A03402 Rent for Office Building			7,000,000	7,770,000	5,000,000
A03407 Rates and Taxes			25,000	105,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,520,000</u>	<u>1,814,000</u>	<u>2,220,000</u>
A03801 Training - domestic			<u>100,000,000</u>		
002 Provision of Block Allocation for Training			70,000,000		
004 Block Allocation for T.A. relating to Training.			30,000,000		
A03805 Travelling Allowance			<u>500,000</u>	<u>900,000</u>	<u>700,000</u>
001 Travelling Allowance				900,000	
A03806 Transportation of Goods			10,000	2,000	10,000
A03807 P.O.L Charges			1,000,000	910,000	1,500,000
A03808 Conveyance Charges			10,000	2,000	10,000
A039 TOTAL GENERAL			<u>2,595,000</u>	<u>2,205,000</u>	<u>2,662,000</u>
A03901 Stationery			155,000	200,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>227,000</u>	<u>200,000</u>
001 Printing and Publications			200,000	227,000	200,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	44,000	50,000
A03907 Advertising & Publicity				<u>100,000</u>	
001 Advertising & Publicity				100,000	
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03919 Payments to Others for Service Rendered			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered				9,000	
A03936 Foreign/Inland Training Course Fee			<u>2,000,000</u>	<u>1,335,000</u>	<u>2,000,000</u>
001 Foreign Training				1,335,000	
A03942 Cost of Other Stores					1,000
A03955 Computer Stationary			100,000	149,000	100,000
A03970 Others			<u>80,000</u>	<u>141,000</u>	<u>100,000</u>
001 Others			80,000	141,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>501,000</u>	<u>621,000</u>	<u>500,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4100 Inspectorate of Treasuries and Accounts					
A041 TOTAL PENSION			<u>501,000</u>	<u>621,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			501,000	621,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	300,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>7,500,000</u>	<u>7,250,000</u>	<u>8,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>644,000</u>	<u>1,000,000</u>
A09201 Hardware			500,000	644,000	1,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,500,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
A09501 Transport			<u>3,500,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001 Transport			3,500,000	4,000,000	5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,500,000</u>	<u>1,719,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			2,500,000	1,719,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>887,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			1,000,000	887,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>335,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>255,000</u>	<u>250,000</u>
A13001 Transport			220,000	255,000	250,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LQ4100	Inspectorate of Treasuries and Accounts				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		10,000	50,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	30,000	20,000
Inspectorate of Treasuries and Accounts			141,337,000	34,404,000	43,368,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
LQ4101	Treasuries/District Accounts Offices						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>564,836,000</u>	<u>614,711,000</u>	<u>647,659,000</u>
A011	TOTAL PAY		<u>1748</u>	<u>1749</u>	<u>315,344,000</u>	<u>289,126,000</u>	<u>329,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>418</u>	<u>418</u>	<u>104,596,000</u>	<u>120,521,000</u>	<u>121,551,000</u>
A01101	Total Basic Pay of Officers		<u>418</u>	<u>418</u>	<u>103,630,000</u>	<u>119,251,000</u>	<u>120,345,000</u>
T123-M	Treasury Officer/District Accounts Officer	(BPS-18)	38	38	25,450,000		18,171,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	194	194	45,200,000		46,961,000
A008-M	Accountant	(BPS-16)	186	186	32,980,000		55,213,000
A01102	Personal pay				88,000	169,000	190,000
A01103	Special Pay				20,000	13,000	12,000
A01105	Qualification Pay				858,000	1,088,000	1,004,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1330</u>	<u>1331</u>	<u>210,748,000</u>	<u>168,605,000</u>	<u>208,073,000</u>
A01151	Total Basic Pay of Other Staff		<u>1330</u>	<u>1331</u>	<u>210,603,000</u>	<u>168,000,000</u>	<u>207,514,000</u>
D522-F	Deputy Accountant	(BPS-14)	5	80	488,000		5,000,000
D522-M	Deputy Accountant	(BPS-14)	791	718	140,000,000		136,000,000
S216-M	Stenographer	(BPS-14)	1	1	330,000		335,000
S266-M	Sub-Accountant	(BPS-14)	2		571,000		
C173-M	Computer Operator	(BPS-12)	80	80	13,082,000		9,000,000
J019-F	Junior Clerk	(BPS-07)	2	5	300,000		350,000
J019-M	Junior Clerk	(BPS-07)	67	65	9,862,000		10,449,000
D089-M	Despatch Rider	(BPS-04)	1	1	248,000		250,000
G041-M	Generator Operator	(BPS-04)	36	36	4,203,000		4,250,000
H053-M	Head Stamper	(BPS-04)	1	1	248,000		250,000
D003-M	Daftri	(BPS-02)	38	38	4,956,000		5,000,000
C112-M	Chowkidar	(BPS-01)	75	75	8,260,000		8,300,000
F087-M	Frash	(BPS-01)	2	2	413,000		415,000
M019-M	Mali	(BPS-01)	9	9	1,048,000		1,050,000

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4101 Treasuries/District Accounts Offices					
N006-M Naib Qasid (BPS-01)	179	179	21,528,000		21,700,000
S204-M Stamper (BPS-01)	4	4	743,000		750,000
S311-F Sanitary Worker (BPS-01)	1	1	90,000		100,000
S311-M Sanitary Worker (BPS-01)	35	35	3,985,000		4,065,000
W019-M Water Carrier (BPS-01)	1	1	248,000		250,000
A01152 Personal pay			145,000	155,000	266,000
A01155 Qualification Pay				450,000	293,000
A012 TOTAL ALLOWANCES			<u>249,492,000</u>	<u>325,585,000</u>	<u>318,035,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>248,182,000</u>	<u>320,845,000</u>	<u>309,525,000</u>
A01202 House Rent Allowance			27,092,000	29,884,000	30,111,000
A01203 Conveyance Allowance			33,103,000	53,623,000	50,123,000
A01207 Washing Allowance			17,000	4,000	6,000
A01208 Dress Allowance			17,000	4,000	6,000
A0120D Integrated Allowance			1,055,000	1,055,000	1,155,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					5,000
A0120X Ad - hoc Allowance - 2010			70,138,000	74,250,000	70,158,000
A01211 Hill Allowance			30,000	30,000	30,000
A01216 Qualification Allowance			30,000	241,000	100,000
A01217 Medical Allowance			22,070,000	25,059,000	25,092,000
A0121A Adhoc Relief Allowance 2011			23,086,000	23,462,000	23,093,000
A0121M Adhoc Relief Allowance - 2012			45,083,000	54,970,000	50,097,000
A0121T Adhoc Relief Allowance 2013			24,044,000	28,063,000	27,049,000
A0121Z Adhoc Relief Allowance - 2014				28,063,000	30,098,000
A01226 Computer Allowance			277,000	175,000	277,000
A01238 Charge Allowance			35,000	10,000	20,000
A01239 Special Allowance			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
001 Special Allowance			5,000	2,000	5,000
A01270 Others			<u>2,100,000</u>	<u>1,950,000</u>	<u>2,100,000</u>
001 Others			100,000	1,950,000	100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,000,000		2,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,310,000</u>	<u>4,740,000</u>	<u>8,510,000</u>

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LQ4101	Treasuries/District Accounts Offices				
A01273	Honoraria		<u>100,000</u>	<u>1,100,000</u>	<u>3,000,000</u>
000	Honoraria		100,000	1,100,000	
A01274	Medical Charges		510,000	2,912,000	2,510,000
A01277	Contingent Paid Staff		500,000	650,000	2,500,000
A01278	Leave Salary		200,000	78,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>61,149,000</u>	<u>70,590,000</u>	<u>76,375,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,500,000</u>	<u>5,016,000</u>	<u>6,100,000</u>
A03201	Postage and Telegraph		1,800,000	1,897,000	2,000,000
A03202	Telephone and Trunk Call		3,600,000	3,030,000	4,000,000
A03205	Courier and Pilot Service		100,000	89,000	100,000
A033	TOTAL UTILITIES		<u>23,585,000</u>	<u>23,657,000</u>	<u>22,300,000</u>
A03301	Gas		1,200,000	1,600,000	1,400,000
A03302	Water		85,000	91,000	100,000
A03303	Electricity		<u>22,000,000</u>	<u>21,500,000</u>	<u>20,000,000</u>
001	Electricity		22,000,000	21,500,000	20,000,000
A03304	Hot and Cold Weather Charges		300,000	466,000	800,000
A034	TOTAL OCCUPANCY COSTS		<u>804,000</u>	<u>804,000</u>	<u>1,850,000</u>
A03402	Rent for Office Building		804,000	804,000	1,850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>21,385,000</u>	<u>28,650,000</u>	<u>30,205,000</u>
A03801	Training - domestic		<u>6,500,000</u>	<u>8,510,000</u>	<u>9,910,000</u>
001	Training - domestic		6,500,000	8,510,000	9,910,000
A03805	Travelling Allowance		<u>6,600,000</u>	<u>10,557,000</u>	<u>10,000,000</u>
001	Travelling Allowance			10,557,000	
A03806	Transportation of Goods		220,000	245,000	220,000
A03807	P.O.L Charges		8,000,000	9,280,000	10,000,000
A03808	Conveyance Charges		65,000	58,000	75,000
A039	TOTAL GENERAL		<u>9,875,000</u>	<u>12,463,000</u>	<u>15,920,000</u>
A03901	Stationery		2,400,000	3,130,000	4,000,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4101 Treasuries/District Accounts Offices					
A03902 Printing and Publication			<u>2,300,000</u>	<u>2,641,000</u>	<u>3,500,000</u>
001 Printing and Publications			2,300,000	2,641,000	3,500,000
A03905 Newspapers Periodicals and Books			<u>65,000</u>	<u>158,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			65,000	158,000	100,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>115,000</u>	<u>130,000</u>
001 Advertising & Publicity			130,000	115,000	130,000
A03917 Law Charges			15,000	13,000	15,000
A03918 Exhibitions, Fairs & Other National Celebrations			165,000	146,000	175,000
A03955 Computer Stationary			2,500,000	3,219,000	4,000,000
A03970 Others			<u>2,300,000</u>	<u>3,041,000</u>	<u>4,000,000</u>
001 Others			2,300,000	3,041,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>7,369,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>7,369,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	7,369,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	3,000,000	4,000,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>10,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>500,000</u>
A09201 Hardware					500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>7,000,000</u>
A09601 Plant and Machinery				1,000	7,000,000

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4101 Treasuries/District Accounts Offices					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>3,000,000</u>
A09701 Purchase of Furniture and Fixture					3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,850,000</u>	<u>4,429,000</u>	<u>3,802,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>2,331,000</u>	<u>1,800,000</u>
A13101 Machinery and Equipment			1,500,000	2,331,000	1,800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,300,000</u>	<u>1,954,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			1,300,000	1,954,000	1,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>144,000</u>	<u>502,000</u>
A13701 Hardware					1,000
A13702 Software					1,000
A13703 I.T. Equipment			50,000	144,000	500,000
Treasuries/District Accounts Offices			630,336,000	700,100,000	745,336,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011207	AUDITING SERVICES						
LQ4102	Local Fund Audit Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>281,222,000</u>	<u>248,356,000</u>	<u>282,059,000</u>
A011	TOTAL PAY		<u>702</u>	<u>702</u>	<u>145,331,000</u>	<u>112,854,000</u>	<u>143,322,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>198</u>	<u>198</u>	<u>66,925,000</u>	<u>47,937,000</u>	<u>68,316,000</u>
A01101	Total Basic Pay of Officers		<u>198</u>	<u>198</u>	<u>65,344,000</u>	<u>46,776,000</u>	<u>66,635,000</u>
P175-M	Provincial Director	(BPS-20)	1	1	646,000		646,000
D100-M	Director	(BPS-19)	12	14	6,040,000		7,782,000
D161-M	Divisional Director	(BPS-19)	2		1,320,000		
D051-M	Deputy Director	(BPS-18)	59	59	23,849,000		24,419,000
A146-M	Assistant Director	(BPS-17)	86	86	23,229,000		23,226,000
A316-M	Audit Officer	(BPS-16)	37	37	10,027,000		10,329,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	233,000		233,000
A01102	Personal pay						100,000
A01105	Qualification Pay				1,581,000	1,161,000	1,581,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>504</u>	<u>504</u>	<u>78,406,000</u>	<u>64,917,000</u>	<u>75,006,000</u>
A01151	Total Basic Pay of Other Staff		<u>504</u>	<u>504</u>	<u>78,406,000</u>	<u>64,891,000</u>	<u>74,906,000</u>
A317-M	Auditor	(BPS-14)	241	357	45,471,000		59,155,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	9	10	1,010,000		1,064,000
S216-M	Stenographer	(BPS-14)	9	9	812,000		1,830,000
A317-M	Auditor	(BPS-13)	116		15,990,000		
A336-M	Assistant/Deputy Superintendent	(BPS-13)	1		300,000		
C174-M	Computer Operator	(BPS-12)	11	11	1,755,000		1,173,000
S078-M	Senior Clerk	(BPS-09)	10	10	1,323,000		1,231,000
J019-M	Junior Clerk	(BPS-07)	36	36	3,738,000		3,523,000
D186-M	Driver	(BPS-04)	10	10	1,464,000		1,403,000
D003-M	Daftri	(BPS-02)	8	8	895,000		821,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4102 Local Fund Audit Department					
C112-M Chowkidar (BPS-01)	10	10	1,630,000		712,000
F087-M Frash (BPS-01)	1	1	69,000		73,000
N006-M Naib Qasid (BPS-01)	40	40	3,779,000		3,767,000
S311-M Sanitary Worker (BPS-01)	2	2	170,000		154,000
A01152 Personal pay				26,000	100,000
A012 TOTAL ALLOWANCES			<u>135,891,000</u>	<u>135,502,000</u>	<u>138,737,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>135,609,000</u>	<u>135,014,000</u>	<u>138,425,000</u>
A01201 Senior Post Allowance					5,000
A01202 House Rent Allowance			23,160,000	15,815,000	18,000,000
A01203 Conveyance Allowance			20,881,000	21,074,000	21,000,000
A0120D Integrated Allowance			252,000	192,000	219,000
A0120X Ad - hoc Allowance - 2010			30,746,000	30,095,000	30,000,000
A01211 Hill Allowance			50,000	360,000	80,000
A01217 Medical Allowance			10,211,000	10,085,000	10,000,000
A0121A Adhoc Relief Allowance 2011			10,624,000	9,858,000	10,000,000
A0121M Adhoc Relief Allowance - 2012			24,575,000	22,895,000	23,000,000
A0121T Adhoc Relief Allowance 2013			15,002,000	12,152,000	12,000,000
A0121Z Adhoc Relief Allowance - 2014				11,969,000	14,000,000
A01224 Entertainment Allowance			80,000	54,000	50,000
A01238 Charge Allowance			10,000	9,000	10,000
A01243 Special travelling allowance				36,000	1,000
A01270 Others			<u>18,000</u>	<u>420,000</u>	<u>60,000</u>
001 Others				420,000	
024 Ph.D. Allowence			18,000		60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>282,000</u>	<u>488,000</u>	<u>312,000</u>
A01273 Honoraria			<u>2,000</u>		<u>2,000</u>
000 Honoraria			2,000		
A01274 Medical Charges			160,000	274,000	200,000
A01277 Contingent Paid Staff			50,000	88,000	100,000
A01278 Leave Salary			70,000	126,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>14,586,000</u>	<u>18,382,000</u>	<u>21,478,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4102 Local Fund Audit Department					
A032 TOTAL COMMUNICATIONS			<u>750,000</u>	<u>750,000</u>	<u>880,000</u>
A03201 Postage and Telegraph			265,000	197,000	280,000
A03202 Telephone and Trunk Call			485,000	553,000	600,000
A033 TOTAL UTILITIES			<u>823,000</u>	<u>1,169,000</u>	<u>1,180,000</u>
A03301 Gas			75,000	68,000	80,000
A03302 Water			28,000	19,000	30,000
A03303 Electricity			<u>660,000</u>	<u>1,016,000</u>	<u>1,000,000</u>
001 Electricity			660,000	1,016,000	1,000,000
A03304 Hot and Cold Weather Charges			60,000	66,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>7,200,000</u>	<u>6,251,000</u>	<u>7,530,000</u>
A03402 Rent for Office Building			7,180,000	6,233,000	7,500,000
A03407 Rates and Taxes			20,000	18,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,190,000</u>	<u>9,436,000</u>	<u>10,600,000</u>
A03805 Travelling Allowance			<u>3,300,000</u>	<u>3,281,000</u>	<u>5,500,000</u>
001 Travelling Allowance				3,281,000	
A03807 P.O.L Charges			790,000	480,000	800,000
A03821 Training - domestic			1,100,000	5,675,000	4,300,000
A039 TOTAL GENERAL			<u>623,000</u>	<u>776,000</u>	<u>1,288,000</u>
A03901 Stationery			285,000	293,000	400,000
A03902 Printing and Publication			<u>45,000</u>	<u>90,000</u>	<u>100,000</u>
001 Printing and Publications			45,000	90,000	100,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>65,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			40,000	65,000	100,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>18,000</u>	<u>180,000</u>
001 Advertising & Publicity			20,000	18,000	180,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	1,000	6,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>65,000</u>	<u>100,000</u>
001 Cost of Other Stores			50,000	65,000	100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4102	Local Fund Audit Department				
A03955	Computer Stationary		80,000	108,000	200,000
A03970	Others		<u>95,000</u>	<u>134,000</u>	<u>200,000</u>
001	Others		95,000	134,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,617,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,617,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	4,617,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>1,400,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,400,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,400,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	1,400,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>440,000</u>	<u>530,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT		<u>275,000</u>	<u>344,000</u>	<u>300,000</u>
A13001	Transport		275,000	344,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>131,000</u>	<u>130,000</u>
A13101	Machinery and Equipment		125,000	131,000	130,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>55,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	55,000	50,000
Local Fund Audit Department			296,749,000	273,285,000	305,517,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMN.						
LQ4063	Services and General Administration Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>790,807,000</u>	<u>797,790,000</u>	<u>850,543,000</u>
A011	TOTAL PAY		<u>2129</u>	<u>2118</u>	<u>355,087,000</u>	<u>338,068,000</u>	<u>352,711,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>395</u>	<u>400</u>	<u>148,730,000</u>	<u>150,300,000</u>	<u>153,208,000</u>
A01101	Total Basic Pay of Officers		<u>395</u>	<u>400</u>	<u>145,629,000</u>	<u>147,571,000</u>	<u>150,511,000</u>
C287-M	Chief Coordinator	(Special)	1	1	950,000		1,000,000
D100-M	Director	(Special)	1	1	950,000		1,000,000
E181-M	Event Manager	(Special)	1	1	960,000		1,500,000
I119-M	Incharge/Head Infrastructure, MP-I	(Special)		1			700,000
M241-M	Media Coordinator	(Special)	1	1	950,000		1,000,000
O089-M	Overseas Pakistani's Commissioner Punjab	(Special)	1		550,000		
C099-M	Chief Secretary	(BPS-22)	1	1	1,047,000		1,047,000
A016-M	Additional Chief Secretary	(BPS-21)	1	1	901,000		932,000
D129-M	Director-Cum-Deputy Secretary (A)	(BPS-20)	1	1	841,000		900,000
M110-M	Member (Enquiries)	(BPS-20)	4	4	3,322,000		3,265,000
S045-M	Secretary	(BPS-20)	1	1	559,000		700,000
S048-M	Secretary (Services)	(BPS-20)	1	1	932,000		932,000
A029-M	Additional Secretary	(BPS-19)	5	5	2,636,000		3,020,000
D100-M	Director	(BPS-19)	1	1	583,000		593,000
C156-M	Communication Security Officer	(BPS-18)	1	1	415,000		430,000
C166-M	Comptroller	(BPS-18)	1	1	447,000		483,000
D051-M	Deputy Director	(BPS-18)	3	2	1,518,000		1,218,000
D078-F	Deputy Secretary	(BPS-18)	2	2	714,000		768,000
D078-M	Deputy Secretary	(BPS-18)	13	14	6,257,000		5,920,000
D131-M	Director-Cum-Deputy Secretary(Transport)	(BPS-18)	1	1	609,000		573,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
E121-M Executive Officer (BPS-18)	2	2	1,056,000		894,000
A012-M Accounts Officer (BPS-17)	1	1	314,000		329,000
A099-M Assistant Accounts Officer (BPS-17)	1	1	343,000		343,000
A146-M Assistant Director (BPS-17)	2		350,000		
A162-F Assistant Director(A) (BPS-17)	1	1	214,000		228,000
A164-M Assistant Director(Library) (BPS-17)	1	1	314,000		329,000
A166-M Assistant Director(Tech Clearance) (BPS-17)	1	1	329,000		358,000
A380-M Assistant Comptroller (BPS-17)	1	1	286,000		343,000
A398-M Assistant Protocol Officer (BPS-17)	2	2	586,000		614,000
E074-M Estate Officer (BPS-17)	1	1	487,000		487,000
L065-M Liaison Officer (BPS-17)	1	1	409,000		430,000
M124-M Microfilming Officer (BPS-17)	1	1	242,000		257,000
N056-M Network/System Engineer (BPS-17)	1	1	257,000		343,000
P139-F Private Secretary (BPS-17)	1	1	434,000		444,000
P139-M Private Secretary (BPS-17)	83	87	35,524,000		35,356,000
P173-M Protocol Officer (BPS-17)	1	1	257,000		343,000
R094-F Research Officer/Senior Officer (BPS-17)	2	2	946,000		960,000
R094-M Research Officer/Senior Officer (BPS-17)	1	1	343,000		343,000
S053-M Section Officer (BPS-17)	25	25	9,652,000		9,652,000
S055-M Section Officer(Training) (BPS-17)	38	38	12,611,000		13,042,000
S693-M Sanitation Officer (BPS-17)	1	1	154,000		154,000
T087-M Transport Officer (BPS-17)	1	1	386,000		400,000
U017-M Under Secretary/Section Officer (BPS-17)	32	31	14,050,000		13,319,000
A136-M Assistant Comptroller (BPS-16)	2	2	461,000		491,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
A398-M Assistant Protocol Officer (BPS-16)	1	1	269,000		240,000
C098-M Chief Sanitary Inspector (BPS-16)	1	1	298,000		269,000
G007-M Garage Superintendent (BPS-16)		1			274,000
L103-M Librarian (BPS-16)	1	1	269,000		269,000
O048-M Overseer(Sub-Engineer) (BPS-16)	1	1	269,000		260,000
P037-M Personal Assistant (BPS-16)	70	66	21,970,000		22,747,000
R140-M Resident Officer (BPS-16)	1	1	216,000		124,000
S004-M S.S. Stenographer (Bps-15) (BPS-16)	6	6	1,200,000		1,200,000
S020-M Sanitary Inspector (BPS-16)	1	1	269,000		269,000
S114-M Senior Scale Stenographer (BPS-16)	38	38	6,297,000		7,824,000
S226-M Steward (BPS-16)	1	1	271,000		300,000
S262-M Sub Engineer (BPS-16)	2	2	538,000		546,000
S282-M Superintendent (BPS-16)	24	31	7,259,000		9,408,000
S321-M Superintendent (BPS-16)	1	1	300,000		325,000
T040-M Telex Operator (BPS-16)	1	1	300,000		325,000
W030-M Weeding Officer (BPS-16)	2	2	758,000		691,000
A01102 Personal pay			2,106,000	1,356,000	1,647,000
A01103 Special Pay			647,000	1,075,000	626,000
A01105 Qualification Pay			348,000	298,000	424,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1734</u>	<u>1718</u>	<u>206,357,000</u>	<u>187,768,000</u>	<u>199,503,000</u>
A01151 Total Basic Pay of Other Staff	<u>1734</u>	<u>1718</u>	<u>205,692,000</u>	<u>187,267,000</u>	<u>198,138,000</u>
C162-M Composer (BPS-15)	2	2	400,000		500,000
A097-M Assistant (BPS-14)	14	15	2,721,000		2,902,000
A334-M Accountant (BPS-14)	4	4	589,000		582,000
A336-F Assistant/Deputy Superintendent (BPS-14)	7	8	1,056,000		1,199,000
A336-M Assistant/Deputy Superintendent (BPS-14)	142	130	30,122,000		28,035,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
C040-M Cashier (BPS-14)	1	1	165,000		216,000
J205-M Junior Programmer (BPS-14)		1			225,000
S216-F Stenographer (BPS-14)	2	3	188,000		364,000
S216-M Stenographer (BPS-14)	57	52	9,294,000		7,144,000
T086-M Transport Assistant (BPS-14)	1	1	165,000		216,000
A337-F Assistant Librarian (BPS-12)	1		210,000		
A337-M Assistant Librarian (BPS-12)	1		177,000		
C155-M Communication Security Assistant (BPS-12)	4	4	722,000		885,000
C230-M Care Taker (BPS-12)	1	1	177,000		177,000
C237-M Cameraman (BPS-12)	3	3	500,000		483,000
D015-M Dark Room Attendant (BPS-12)	1	1	177,000		159,000
D020-M Data Entry Operator (BPS-12)	9	11	1,107,000		1,443,000
K015-M Khateeb (BPS-12)	1	1	278,000		288,000
L068-M Library Assistant (BPS-12)	2	2	354,000		354,000
S292-M Supervisor (BPS-12)	1	1	177,000		177,000
T040-M Telex Operator (BPS-12)	3	3	823,000		848,000
U012-M Urdu Stenographer (BPS-12)	1	1	664,000		487,000
A337-F Assistant Librarian (BPS-11)				1	210,000
A337-M Assistant Librarian (BPS-11)				1	144,000
C048-F Cataloguer (BPS-11)	1		95,000		
C048-M Cataloguer (BPS-11)	1		220,000		
C230-M Care Taker (BPS-11)	3	3	412,000		514,000
D222-M Draftsman (BPS-11)	4	4	791,000		791,000
F109-M Floor Supervisor (BPS-11)	1	1	250,000		352,000
G014-M Garage Superintendent (BPS-11)	2	2	423,000		429,000
G102-M Garage Supervisor (BPS-11)		3			583,000
M041-M Marker (BPS-11)	4	4	718,000		726,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4063	Services and General Administration Department				
T133-M Translator	(BPS-11)	1	1	130,000	232,000
C048-M Cataloguer	(BPS-10)		1		200,000
H027-M Head Cook	(BPS-10)	1	1	155,000	155,000
S226-M Steward	(BPS-10)	14	14	2,050,000	1,928,000
A001-M A.C.Supervisor	(BPS-09)	1	1	183,000	195,000
A011-M Accounts Clerk	(BPS-09)	1	1	203,000	203,000
D202-M Duplicating Operator	(BPS-09)	1	1	205,000	99,000
H027-M Head Cook	(BPS-09)	3	3	373,000	397,000
L164-M Lamination Machine Operator	(BPS-09)	1	1	203,000	209,000
N052-M Naib Khateeb	(BPS-09)	1	1	95,000	99,000
S078-F Senior Clerk	(BPS-09)	7	5	1,066,000	753,000
S078-M Senior Clerk	(BPS-09)	81	83	12,279,000	13,028,000
C048-F Cataloguer	(BPS-08)		1		185,000
O052-M Operator/Telephone Operator	(BPS-08)		1		215,000
A270-M Assistant Steward	(BPS-07)	12	12	1,660,000	1,625,000
B029-M Bill Clerk	(BPS-07)	1	1	129,000	129,000
J019-F Junior Clerk	(BPS-07)	12	12	1,142,000	1,027,000
J019-M Junior Clerk	(BPS-07)	135	132	14,987,000	13,733,000
T113-M Typist	(BPS-07)	1	1	129,000	129,000
U014-M Urdu Typist	(BPS-07)	1	1	129,000	129,000
C193-M Cook	(BPS-06)	11	11	967,000	1,118,000
H062-M Head Waiter	(BPS-06)	1	1	121,000	88,000
M065-M Mechanic	(BPS-06)	2	2	257,000	211,000
O052-M Operator/Telephone Operator	(BPS-06)	1		210,000	
S250-M Store Keeper	(BPS-06)	1	1	100,000	93,000
T036-M Telephone Operator	(BPS-06)	2	2	200,000	200,000
A212-M Assistant Mechanic	(BPS-05)	3	3	349,000	349,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
A320-M Auto Electrician (BPS-05)	1	1	160,000		160,000
A557-M Assistant Dhobi (BPS-05)	1	1	147,000		154,000
B015-M Bearer (BPS-05)	7	7	700,000		700,000
C193-M Cook (BPS-05)	2	2	216,000		207,000
C216-M Crockery Incharge (BPS-05)	1	1	82,000		88,000
C378-M Cook All Rounder (BPS-05)	1	1	115,000		118,000
D186-M Driver (BPS-05)	4	4	350,000		400,000
F063-M Flower Mali (BPS-05)	2	2	226,000		245,000
F071-M Foot Constable (BPS-05)	1	1	126,000		150,000
G041-M Generator Operator (BPS-05)	1	1	85,000		100,000
H028-M Head Dhobi (BPS-05)	1	1	113,000		77,000
H041-M Head Mali (BPS-05)	1	1	121,000		122,000
H103-M House Keeper (BPS-05)	4	4	550,000		425,000
J062-M Janitorial Machine Operator (BPS-05)	1	1	100,000		125,000
K009-M Khadim (BPS-05)	1	1	138,000		139,000
L074-M Lift Operator (BPS-05)	2	2	180,000		200,000
L087-F Linen Incharge (BPS-05)	1	1	116,000		70,000
L087-M Linen Incharge (BPS-05)	2	2	117,000		106,000
M147-M Moazzan (BPS-05)	1	1	163,000		160,000
R085-M Room Attendant (BPS-05)	2	2	226,000		233,000
S250-M Store Keeper (BPS-05)	2	2	148,000		155,000
S337-M Staff Car Driver (BPS-05)	2	2	200,000		200,000
T036-M Telephone Operator (BPS-05)	3	3	346,000		249,000
T053-M Time Keeper (BPS-05)	3	3	340,000		340,000
T061-M Tracer (BPS-05)	1	1	113,000		132,000
W001-M Waiter (BPS-05)	34	34	3,249,000		3,300,000
B066-M Book Binder (BPS-04)		4			434,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
D089-M Despatch Rider (BPS-04)	16	16	1,864,000		1,761,000
D186-M Driver (BPS-04)	74	70	5,735,000		6,009,000
P112-M Porch Orderly (BPS-04)	6	6	353,000		370,000
S337-M Staff Car Driver (BPS-04)	176	177	23,600,000		20,892,000
L006-M Laboratory Attendant (BPS-03)		1			125,000
Q003-M Qasid (BPS-03)	1	1	60,000		60,000
A304-M Attendant (BPS-02)	2	2	195,000		195,000
B066-M Book Binder (BPS-02)	4		534,000		
C001-M C&B Messenger (BPS-02)	1	1	90,000		90,000
D003-M Daftri (BPS-02)	36	36	2,942,000		3,031,000
F087-M Frash (BPS-02)	4	4	250,000		250,000
G025-M Gatekeeper (BPS-02)	8	8	1,008,000		1,019,000
J001-M Jamadar (BPS-02)	2	2	226,000		185,000
Q003-M Qasid (BPS-02)	87	87	8,076,000		8,076,000
R069-M Restorer (BPS-02)	1	1	90,000		90,000
T039-M Telex Messenger (BPS-02)	1	1	90,000		90,000
B081-M Brass Polisher (BPS-01)	1	1	115,000		120,000
C112-M Chowkidar (BPS-01)	62	62	5,655,000		5,560,000
C130-M Cleaner (BPS-01)	17	17	1,462,000		1,393,000
D305-M Dish Washer (BPS-01)	3	3	277,000		277,000
F087-M Frash (BPS-01)	49	49	4,822,000		4,735,000
G024-M Gate Messenger (BPS-01)	18	18	1,781,000		1,752,000
G046-M Gift Packer (BPS-01)	1	1	78,000		84,000
K011-M Khalasi (BPS-01)	13	13	1,166,000		1,197,000
M019-M Mali (BPS-01)	16	16	1,527,000		1,447,000
M046-M Masalchi (BPS-01)	9	9	674,000		698,000
M194-M Museum Attendant (BPS-01)	1	1	121,000		121,000
N006-F Naib Qasid (BPS-01)	11	9	780,000		442,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
N006-M Naib Qasid (BPS-01)	311	310	29,261,000		28,158,000
P112-M Porch Orderly (BPS-01)	2	2	178,000		178,000
P131-M Pressman (BPS-01)	1	1	76,000		76,000
S025-M Sanitary Worker (BPS-01)	2	2	120,000		120,000
S311-F Sanitary Worker (BPS-01)	7	6	685,000		567,000
S311-M Sanitary Worker (BPS-01)	104	105	9,715,000		9,733,000
T143-M Tandorchi (BPS-01)	2	2	140,000		151,000
W001-M Waiter (BPS-01)	7	7	661,000		661,000
W014-M Washerman (Part Time) (BPS-01)	1	1	72,000		72,000
W016-M Watch And Ward Man (BPS-01)	8	8	720,000		720,000
W019-M Water Carrier (BPS-01)	14	14	1,427,000		1,340,000
P065-M Picker (Fixed)	4	4	342,000		342,000
A01152 Personal pay			460,000	495,000	1,164,000
A01153 Special Pay			205,000	6,000	201,000
A012 TOTAL ALLOWANCES			<u>435,720,000</u>	<u>459,722,000</u>	<u>497,832,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>424,520,000</u>	<u>412,393,000</u>	<u>483,230,000</u>
A01201 Senior Post Allowance			415,000	245,000	480,000
A01202 House Rent Allowance			39,073,000	30,995,000	41,043,000
A01203 Conveyance Allowance			56,529,000	56,446,000	61,592,000
A01205 Dearness Allowance			5,000	5,000	1,000
A01207 Washing Allowance			522,000	362,000	585,000
A01208 Dress Allowance			20,000	50,000	20,000
A01209 Special Additional Allowance			50,000	9,000	1,000
A0120D Integrated Allowance			2,000,000	2,058,000	2,100,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			39,985,000	33,150,000	40,855,000
A0120X Ad - hoc Allowance - 2010			104,265,000	84,481,000	108,705,000
A01216 Qualification Allowance			250,000	175,000	300,000
A01217 Medical Allowance			35,445,000	33,715,000	36,456,000
A0121A Adhoc Relief Allowance 2011			29,142,000	26,472,000	31,383,000
A0121M Adhoc Relief Allowance - 2012			67,142,000	64,145,000	69,479,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4063	Services and General Administration Department				
A0121N	Personal Allowance		458,000	2,467,000	1,332,000
A0121T	Adhoc Relief Allowance 2013		33,781,000	32,358,000	36,015,000
A0121V	Special Assignment Allowance		10,000	10,000	100,000
A0121Z	Adhoc Relief Allowance - 2014			35,111,000	36,299,000
A01224	Entertainment Allowance		432,000	172,000	457,000
A01226	Computer Allowance		106,000	319,000	118,000
A01228	Orderly Allowance		1,184,000	954,000	1,184,000
A01236	Deputation Allowance		172,000	45,000	200,000
A01239	Special Allowance		<u>1,125,000</u>	<u>1,025,000</u>	<u>1,125,000</u>
001	Special Allowance		1,125,000	1,025,000	1,125,000
A01240	Utility allowance for Gas		10,000	1,000	10,000
A01241	Utility allowance for electricity			55,000	
A01243	Special travelling allowance		150,000	100,000	150,000
A01248	Judicial Allowance		218,000	218,000	220,000
A01252	Non Practicing Allowance		80,000	70,000	80,000
A01270	Others		<u>11,951,000</u>	<u>7,180,000</u>	<u>12,940,000</u>
001	Others		1,000,000	2,525,000	5,000,000
011	C.M.Secretariat Allowance		2,866,000	2,561,000	2,872,000
012	Fuel and Electricity Allowance		222,000	142,000	200,000
013	Fuel and Electricity Subsidy		500,000	551,000	100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		7,363,000	1,401,000	4,768,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,200,000</u>	<u>47,329,000</u>	<u>14,602,000</u>
A01271	Overtime Allowance		8,000,000	7,020,000	8,500,000
A01272	Night duty allowance				1,000
A01273	Honoraria		<u>500,000</u>	<u>13,507,000</u>	<u>1,000,000</u>
000	Honoraria			13,507,000	
A01274	Medical Charges		1,100,000	11,792,000	2,000,000
A01276	Outfit allowance				1,000
A01277	Contingent Paid Staff		1,500,000	14,800,000	3,000,000
A01278	Leave Salary		100,000	210,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>372,741,000</u>	<u>571,580,000</u>	<u>398,730,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,950,000</u>	<u>15,237,000</u>	<u>19,100,000</u>
A03201	Postage and Telegraph		950,000	1,441,000	1,100,000
A03202	Telephone and Trunk Call		18,000,000	13,796,000	18,000,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
A033 TOTAL UTILITIES			<u>206,280,000</u>	<u>168,661,000</u>	<u>216,400,000</u>
A03301 Gas			27,000,000	10,900,000	25,000,000
A03302 Water			580,000	230,000	600,000
A03303 Electricity			<u>178,000,000</u>	<u>156,560,000</u>	<u>190,000,000</u>
001 Electricity			178,000,000	156,560,000	190,000,000
A03304 Hot and Cold Weather Charges			700,000	971,000	800,000
A034 TOTAL OCCUPANCY COSTS			<u>3,600,000</u>	<u>221,821,000</u>	<u>12,920,000</u>
A03402 Rent for Office Building			2,000,000	218,916,000	10,000,000
A03407 Rates and Taxes			1,600,000	2,905,000	2,920,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>113,511,000</u>	<u>110,442,000</u>	<u>114,600,000</u>
A03805 Travelling Allowance			<u>11,000,000</u>	<u>12,856,000</u>	<u>10,800,000</u>
001 Travelling Allowance				12,856,000	
A03806 Transportation of Goods			11,000	311,000	800,000
A03807 P.O.L Charges			102,500,000	97,275,000	103,000,000
A039 TOTAL GENERAL			<u>30,400,000</u>	<u>55,419,000</u>	<u>35,710,000</u>
A03901 Stationery			8,830,000	8,937,000	9,000,000
A03902 Printing and Publication			<u>3,900,000</u>	<u>4,601,000</u>	<u>5,000,000</u>
001 Printing and Publications			3,900,000	4,601,000	5,000,000
A03905 Newspapers Periodicals and Books			<u>810,000</u>	<u>1,019,000</u>	<u>900,000</u>
001 News Papers, Periodicals & Books			810,000	1,019,000	900,000
A03906 Uniforms and Protective Clothing			2,050,000	2,269,000	2,300,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>2,471,000</u>	<u>400,000</u>
001 Advertising & Publicity			300,000	2,471,000	400,000
A03917 Law Charges			160,000	72,000	160,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	760,000	200,000
A03919 Payments to Others for Service Rendered			<u>1,950,000</u>	<u>13,895,000</u>	<u>4,000,000</u>
001 Payments to Others for Service Rendered				13,895,000	1,500,000
A03936 Foreign/Inland Training Course Fee			<u>1,000,000</u>	<u>3,476,000</u>	<u>1,000,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
001 Foreign Training				3,476,000	
A03942 Cost of Other Stores			<u>1,620,000</u>	<u>2,788,000</u>	<u>2,000,000</u>
001 Cost of Other Stores			1,620,000	2,788,000	2,000,000
A03955 Computer Stationary			4,850,000	5,516,000	5,750,000
A03970 Others			<u>4,750,000</u>	<u>9,615,000</u>	<u>5,000,000</u>
001 Others			4,750,000	9,615,000	5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,001,000</u>	<u>14,629,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>2,001,000</u>	<u>14,629,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,001,000	14,629,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>17,700,000</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>17,700,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>10,900,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				10,900,000	
A05270 To Others				<u>6,800,000</u>	
001 Others				6,800,000	
A06 TOTAL TRANSFERS			<u>12,500,000</u>	<u>14,334,000</u>	<u>13,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,500,000</u>	<u>14,334,000</u>	<u>13,500,000</u>
A06301 Entertainments & Gifts			<u>12,500,000</u>	<u>14,334,000</u>	<u>13,500,000</u>
001 Entertainment & Gifts			12,500,000	14,334,000	13,500,000
A09 TOTAL PHYSICAL ASSETS				<u>66,583,000</u>	<u>69,859,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>2,725,000</u>	<u>377,000</u>
A09201 Hardware				1,100,000	201,000
A09202 Software				300,000	
A09203 I.T. Equipment				1,325,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
A095 TOTAL PURCHASE OF TRANSPORT				<u>34,968,000</u>	<u>66,480,000</u>
A09501 Transport				34,968,000	66,480,000
001 Transport				34,968,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>26,011,000</u>	<u>3,001,000</u>
A09601 Plant and Machinery				26,011,000	3,001,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,879,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture				2,879,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,760,000</u>	<u>66,223,000</u>	<u>57,726,000</u>
A130 TOTAL TRANSPORT			<u>41,490,000</u>	<u>59,122,000</u>	<u>50,000,000</u>
A13001 Transport			41,490,000	59,122,000	50,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,350,000</u>	<u>4,011,000</u>	<u>4,675,000</u>
A13101 Machinery and Equipment			4,350,000	4,011,000	4,675,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,600,000</u>	<u>2,457,000</u>	<u>2,600,000</u>
A13201 Furniture and Fixture			2,600,000	2,457,000	2,600,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>320,000</u>	<u>633,000</u>	<u>450,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4063	Services and General Administration Department				
A13701	Hardware		220,000	545,000	300,000
A13702	Software		50,000	44,000	100,000
A13703	I.T. Equipment		50,000	44,000	50,000
Services and General Administration Department			1,229,809,000	1,548,839,000	1,410,358,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION					
LQ4090 Director General Protocol					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,972,000</u>	<u>23,536,000</u>	<u>25,753,000</u>
A011 TOTAL PAY	78	87	<u>10,238,000</u>	<u>9,746,000</u>	<u>11,128,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	13	<u>3,939,000</u>	<u>3,837,000</u>	<u>4,323,000</u>
A01101 Total Basic Pay of Officers	12	13	<u>3,939,000</u>	<u>3,825,000</u>	<u>4,323,000</u>
D110-M Director General (BPS-19)	1	1	613,000		633,000
D051-M Deputy Director (BPS-18)	2	2	1,239,000		1,257,000
P173-M Protocol Officer (BPS-17)	4	4	1,233,000		1,118,000
A398-M Assistant Protocol Officer (BPS-16)	3	3	160,000		403,000
B088-M Budget and Accounts Officer (BPS-16)		1			200,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	347,000		356,000
S282-M Superintendent (BPS-16)	1	1	347,000		356,000
A01102 Personal pay				9,000	
A01103 Special Pay				3,000	
A011-2 TOTAL PAY OF OTHER STAFF	66	74	<u>6,299,000</u>	<u>5,909,000</u>	<u>6,805,000</u>
A01151 Total Basic Pay of Other Staff	66	74	<u>6,189,000</u>	<u>5,909,000</u>	<u>6,705,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	1	1	129,000		129,000
S216-M Stenographer (BPS-14)	2	2	251,000		259,000
P052-M Photographer (BPS-13)	1	1	110,000		127,000
A443-M ASSISTANT PROTOCOL (BPS-12)	3	3	311,000		347,000
C174-M Computer Operator (BPS-12)	1	3	87,000		158,000
A011-M Accounts Clerk (BPS-11)	1	1	99,000		105,000
A334-M Accountant (BPS-11)	1	1	111,000		121,000
C278-M Care-Taker (BPS-11)	1		97,000		
S292-M Supervisor (BPS-11)		1			110,000
S078-M Senior Clerk (BPS-09)	2	2	340,000		357,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION				
LQ4090	Director General Protocol				
S292-M Supervisor	(BPS-09)	1	1	91,000	77,000
J019-M Junior Clerk	(BPS-07)	4	4	336,000	364,000
A320-M Auto Electrician	(BPS-06)	1	1	80,000	87,000
M065-M Mechanic	(BPS-05)	1	1	68,000	67,000
D011-M Dak Runner	(BPS-04)	1	1	158,000	165,000
D089-M Despatch Rider	(BPS-04)	2	2	154,000	164,000
D186-M Driver	(BPS-04)	22	28	2,200,000	2,381,000
C112-M Chowkidar	(BPS-01)	3	3	262,000	275,000
C130-M Cleaner	(BPS-01)	2	2	133,000	140,000
H076-M Helper	(BPS-01)	2	2	232,000	214,000
M019-M Mali	(BPS-01)	1	1	66,000	70,000
N006-M Naib Qasid	(BPS-01)	11	11	742,000	848,000
S311-M Sanitary Worker	(BPS-01)	2	2	132,000	140,000
A01152 Personal pay				110,000	100,000
A012	TOTAL ALLOWANCES			<u>10,734,000</u>	<u>13,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,034,000</u>	<u>13,832,000</u>
A01202 House Rent Allowance				1,794,000	1,905,000
A01203 Conveyance Allowance				1,800,000	2,157,000
A0120D Integrated Allowance				84,000	72,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					60,000
A0120X Ad - hoc Allowance - 2010				2,500,000	2,711,000
A01217 Medical Allowance				1,100,000	1,333,000
A0121A Adhoc Relief Allowance 2011				495,000	833,000
A0121M Adhoc Relief Allowance - 2012				1,135,000	1,957,000
A0121T Adhoc Relief Allowance 2013				856,000	1,078,000
A0121Z Adhoc Relief Allowance - 2014					978,000
A01224 Entertainment Allowance					5,000
A01239 Special Allowance				<u>270,000</u>	<u>425,000</u>
001 Special Allowance				270,000	500,000
A01270 Others					<u>234,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION					
LQ4090 Director General Protocol					
001 Others				234,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>1,263,000</u>	<u>793,000</u>
A01271 Overtime Allowance			450,000	318,000	522,000
A01273 Honoraria			<u>150,000</u>	<u>895,000</u>	<u>170,000</u>
000 Honoraria			150,000	895,000	
A01274 Medical Charges			100,000	50,000	100,000
A01277 Contingent Paid Staff					1,000
A03 TOTAL OPERATING EXPENSES			<u>12,556,000</u>	<u>14,825,000</u>	<u>13,713,000</u>
A032 TOTAL COMMUNICATIONS			<u>740,000</u>	<u>967,000</u>	<u>830,000</u>
A03201 Postage and Telegraph			25,000	222,000	30,000
A03202 Telephone and Trunk Call			715,000	745,000	800,000
A033 TOTAL UTILITIES			<u>532,000</u>	<u>340,000</u>	<u>545,000</u>
A03301 Gas			99,000	39,000	100,000
A03302 Water			66,000	66,000	75,000
A03303 Electricity			<u>350,000</u>	<u>220,000</u>	<u>350,000</u>
001 Electricity			350,000	220,000	350,000
A03304 Hot and Cold Weather Charges			17,000	15,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>3,755,000</u>	<u>4,065,000</u>	<u>4,075,000</u>
A03402 Rent for Office Building			3,700,000	3,590,000	4,000,000
A03407 Rates and Taxes			55,000	475,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,662,000</u>	<u>6,756,000</u>	<u>7,215,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>277,000</u>	<u>200,000</u>
001 Travelling Allowance				277,000	
A03806 Transportation of Goods			5,000	204,000	5,000
A03807 P.O.L Charges			6,450,000	6,269,000	7,000,000
A03808 Conveyance Charges			7,000	6,000	10,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION				
LQ4090	Director General Protocol				
A039	TOTAL GENERAL		<u>867,000</u>	<u>2,697,000</u>	<u>1,048,000</u>
A03901	Stationery		200,000	177,000	250,000
A03902	Printing and Publication		<u>130,000</u>	<u>315,000</u>	<u>150,000</u>
001	Printing and Publications		130,000	315,000	150,000
A03905	Newspapers Periodicals and Books		<u>44,000</u>	<u>39,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books		44,000	39,000	50,000
A03906	Uniforms and Protective Clothing		150,000	183,000	160,000
A03907	Advertising & Publicity		<u>22,000</u>	<u>17,000</u>	<u>25,000</u>
001	Advertising & Publicity		22,000	17,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	10,000	12,000
A03919	Payments to Others for Service Rendered			<u>1,001,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,001,000	
A03942	Cost of Other Stores		<u>35,000</u>	<u>31,000</u>	<u>50,000</u>
001	Cost of Other Stores		35,000	31,000	50,000
A03955	Computer Stationary		110,000	98,000	150,000
A03970	Others		<u>165,000</u>	<u>826,000</u>	<u>200,000</u>
001	Others		165,000	826,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	400,000	500,000
A06	TOTAL TRANSFERS		<u>15,000,000</u>	<u>56,270,000</u>	<u>20,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>15,000,000</u>	<u>56,270,000</u>	<u>20,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION				
LQ4090	Director General Protocol				
A06301	Entertainments & Gifts		<u>15,000,000</u>	<u>56,270,000</u>	<u>20,000,000</u>
001	Entertainment & Gifts		15,000,000	56,270,000	20,000,000
A09	TOTAL PHYSICAL ASSETS				
				<u>17,204,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
				<u>603,000</u>	<u>2,000</u>
A09201	Hardware			601,000	1,000
A09202	Software			1,000	1,000
A09203	I.T. Equipment			1,000	
A095	TOTAL PURCHASE OF TRANSPORT				
				<u>15,300,000</u>	
A09501	Transport			<u>15,300,000</u>	
001	Transport			15,300,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
				<u>1,301,000</u>	
A09601	Plant and Machinery			1,301,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>1,629,000</u>	<u>1,975,000</u>	<u>1,760,000</u>
A130	TOTAL TRANSPORT				
			<u>1,500,000</u>	<u>1,831,000</u>	<u>1,600,000</u>
A13001	Transport		1,500,000	1,831,000	1,600,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>77,000</u>	<u>68,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		77,000	68,000	90,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>25,000</u>	<u>42,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		25,000	42,000	40,000
A137	TOTAL COMPUTER EQUIPMENT				
			<u>27,000</u>	<u>34,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION				
LQ4090	Director General Protocol				
A13701 Hardware			27,000	34,000	30,000
Director General Protocol			50,658,000	114,210,000	62,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,733,000</u>	<u>11,951,000</u>	<u>70,431,000</u>
A011 TOTAL PAY	46	102	<u>8,475,000</u>	<u>4,063,000</u>	<u>18,849,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	23	<u>4,694,000</u>	<u>1,740,000</u>	<u>9,671,000</u>
A01101 Total Basic Pay of Officers	11	23	<u>4,500,000</u>	<u>1,700,000</u>	<u>9,361,000</u>
M215-M Managing Director (BPS-20)	1	1	750,000		780,000
D100-M Director (BPS-19)	1	3	500,000		1,380,000
P149-M Procurement Officer (BPS-19)	2	1	1,050,000		580,000
P153-M Production Specialist (BPS-19)		2			530,000
P365-M Procurement Specialist (BPS-19)		1			400,000
D051-M Deputy Director (BPS-18)	1	2	450,000		940,000
S090-M Senior Law Officer (BPS-18)	1	1	360,000		480,000
S459 Senior Accounts Officer (BPS-18)		1			480,000
A012-M Accounts Officer (BPS-17)	1	1	250,000		250,000
A146-M Assistant Director (BPS-17)		2			880,000
A776-M Assistant Procurement Specialist (BPS-17)		2			880,000
P139-M Private Secretary (BPS-17)	1	1	300,000		350,000
W106-M Web Developer (BPS-17)	1	1	340,000		250,000
A099-M Assistant Accounts Officer (BPS-16)		1			311,000
P037-M Personal Assistant (BPS-16)	1	1	250,000		270,000
S282-M Superintendent (BPS-16)	1	2	250,000		600,000
A01102 Personal pay			100,000	1,000	200,000
A01103 Special Pay			25,000	1,000	30,000
A01105 Qualification Pay			44,000	37,000	50,000
A01150 Others			<u>25,000</u>	<u>1,000</u>	<u>30,000</u>
002 Pay of Officers				1,000	
A011-2 TOTAL PAY OF OTHER STAFF	35	79	<u>3,781,000</u>	<u>2,323,000</u>	<u>9,178,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A01151 Total Basic Pay of Other Staff	<u>35</u>	<u>79</u>	<u>3,721,000</u>	<u>2,321,000</u>	<u>9,098,000</u>
A008-M Accountant (BPS-14)	1	1	200,000		215,000
A097-M Assistant (BPS-14)	3	6	500,000		1,200,000
C040-M Cashier (BPS-14)	1	1	200,000		215,000
C230-M Care Taker (BPS-14)	1	1	200,000		105,000
S216-M Stenographer (BPS-14)	4	7	600,000		1,300,000
C174-M Computer Operator (BPS-12)		2			360,000
A011-M Accounts Clerk (BPS-11)	1	1	150,000		85,000
S078-M Senior Clerk (BPS-09)	1	5	150,000		765,000
J019-M Junior Clerk (BPS-07)	6	16	500,000		1,845,000
D089-M Despatch Rider (BPS-04)	1	2	100,000		163,000
D186-M Driver (BPS-04)	3	10	300,000		825,000
C112-M Chowkidar (BPS-01)	2	4	150,000		290,000
M019-M Mali (BPS-01)	1	1	80,000		60,000
N006-M Naib Qasid (BPS-01)	8	18	450,000		1,375,000
S311-M Sanitary Worker (BPS-01)	2	2	141,000		125,000
S325-M Sweeper/Sanitary Worker (BPS-01)		2			170,000
A01153 Special Pay			30,000	1,000	50,000
A01170 Others			<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
002 Pay of Staff				1,000	
A012 TOTAL ALLOWANCES			<u>22,258,000</u>	<u>7,888,000</u>	<u>51,582,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,168,000</u>	<u>7,515,000</u>	<u>50,202,000</u>
A01201 Senior Post Allowance			15,000	15,000	25,000
A01202 House Rent Allowance			4,800,000	1,450,000	8,390,000
A01203 Conveyance Allowance			1,341,000	891,000	2,640,000
A01207 Washing Allowance			6,000	5,000	16,000
A0120D Integrated Allowance			55,000	43,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,572,000	400,000	3,170,000
A0120X Ad - hoc Allowance - 2010			2,300,000	995,000	4,800,000
A01216 Qualification Allowance			200,000	109,000	700,000
A01217 Medical Allowance			822,000	522,000	1,960,000
A0121A Adhoc Relief Allowance 2011			700,000	320,000	1,660,000
A0121M Adhoc Relief Allowance - 2012			1,600,000	760,000	3,190,000
A0121N Personal Allowance			200,000	115,000	200,000
A0121T Adhoc Relief Allowance 2013			800,000	380,000	1,840,000
A0121Z Adhoc Relief Allowance - 2014					2,860,000
A01224 Entertainment Allowance			26,000	8,000	50,000
A01226 Computer Allowance			200,000	1,000	250,000
A01228 Orderly Allowance			84,000	84,000	85,000
A01236 Deputation Allowance			850,000	40,000	1,100,000
A01240 Utility allowance for Gas			3,408,000	508,000	12,800,000
A01252 Non Practicing Allowance			180,000	30,000	300,000
A01270 Others			<u>2,009,000</u>	<u>839,000</u>	<u>4,070,000</u>
001 Others			800,000	839,000	1,700,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,209,000		2,370,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,090,000</u>	<u>373,000</u>	<u>1,380,000</u>
A01271 Overtime Allowance			150,000	125,000	400,000
A01273 Honoraria			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
000 Honoraria			230,000	230,000	
A01274 Medical Charges			300,000	15,000	400,000
A01277 Contingent Paid Staff			300,000	1,000	300,000
A01278 Leave Salary			70,000	1,000	10,000
A01288 Contract Allowance			40,000	1,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>14,741,000</u>	<u>19,830,000</u>	<u>43,737,000</u>
A031 TOTAL FEES			<u>220,000</u>	<u>1,000</u>	<u>220,000</u>
A03102 Legal fees			220,000	1,000	220,000
A032 TOTAL COMMUNICATIONS			<u>781,000</u>	<u>557,000</u>	<u>901,000</u>
A03201 Postage and Telegraph			120,000	106,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4306	Punjab Procurement Regulatory Authority (PPRA)				
A03202	Telephone and Trunk Call		600,000	440,000	700,000
A03203	Telex Teleprinter and Fax		1,000		1,000
A03205	Courier and Pilot Service		60,000	11,000	50,000
A033	TOTAL UTILITIES		<u>1,130,000</u>	<u>353,000</u>	<u>1,170,000</u>
A03301	Gas		150,000	8,000	150,000
A03302	Water		60,000	17,000	70,000
A03303	Electricity		<u>700,000</u>	<u>250,000</u>	<u>700,000</u>
001	Electricity		700,000	250,000	700,000
A03304	Hot and Cold Weather Charges		120,000	77,000	150,000
A03370	Others		100,000	1,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>3,850,000</u>	<u>2,749,000</u>	<u>9,750,000</u>
A03402	Rent for Office Building		3,700,000	2,723,000	9,600,000
A03407	Rates and Taxes		150,000	26,000	150,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A03603	Registration		100,000	89,000	100,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>1,000,000</u>	<u>887,000</u>	<u>1,000</u>
A03770	Other		1,000,000	887,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,450,000</u>	<u>1,339,000</u>	<u>2,775,000</u>
A03801	Training - domestic		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001	Training - domestic		500,000	1,000	500,000
A03805	Travelling Allowance		<u>400,000</u>	<u>39,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	39,000	400,000
A03806	Transportation of Goods		200,000	177,000	200,000
A03807	P.O.L Charges		2,000,000	1,120,000	1,500,000
A03808	Conveyance Charges		100,000	1,000	25,000
A03809	CNG Charges (Govt)		250,000	1,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A039 TOTAL GENERAL			<u>4,210,000</u>	<u>13,855,000</u>	<u>28,820,000</u>
A03901 Stationery			300,000	266,000	350,000
A03902 Printing and Publication			<u>600,000</u>	<u>532,000</u>	<u>650,000</u>
001 Printing and Publications			600,000	532,000	650,000
A03903 Conference/Seminars/Workshops/ Symposia			250,000	1,000	250,000
A03905 Newspapers Periodicals and Books			<u>300,000</u>	<u>61,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			300,000	61,000	200,000
A03906 Uniforms and Protective Clothing			110,000	98,000	150,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>222,000</u>	<u>250,000</u>
001 Advertising & Publicity			250,000	222,000	250,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Payments to Govt. Dept.			500,000	1,000,000	500,000
A03917 Law Charges			100,000	1,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	1,000	100,000
A03919 Payments to Others for Service Rendered			<u>200,000</u>	<u>10,430,000</u>	<u>24,770,000</u>
001 Payments to Others for Service Rendered			200,000	10,430,000	24,770,000
A03936 Foreign/Inland Training Course Fee			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Foreign Training				1,000	
A03940 Unforeseen expenditure			150,000	133,000	150,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>222,000</u>	<u>250,000</u>
001 Cost of Other Stores			250,000	222,000	250,000
A03955 Computer Stationary			700,000	621,000	700,000
A03970 Others			<u>300,000</u>	<u>266,000</u>	<u>300,000</u>
001 Others			300,000	266,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>231,000</u>	<u>1,850,000</u>
A041 TOTAL PENSION			<u>801,000</u>	<u>231,000</u>	<u>1,850,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			800,000	230,000	850,000
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>56,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>56,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>56,000</u>	<u>300,000</u>
001 Entertainment & Gifts			300,000	56,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>5,350,000</u>	<u>9,091,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>950,000</u>	<u>1,701,000</u>	<u>150,000</u>
A09201 Hardware			500,000	1,099,000	50,000
A09202 Software			150,000	1,000	50,000
A09203 I.T. Equipment			300,000	601,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,600,000</u>	<u>3,600,000</u>	<u>50,000</u>
A09501 Transport			<u>3,600,000</u>	<u>3,600,000</u>	<u>50,000</u>
001 Transport			3,600,000	3,600,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>1,246,000</u>	<u>50,000</u>
A09601 Plant and Machinery			300,000	1,246,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>2,544,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			500,000	2,544,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>451,000</u>	<u>1,750,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>219,000</u>	<u>500,000</u>
A13001 Transport			500,000	219,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4306	Punjab Procurement Regulatory Auhority (PPRA)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>450,000</u>	<u>67,000</u>	<u>400,000</u>
A13101	Machinery and Equipment		350,000	63,000	300,000
A13199	Others		100,000	4,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>4,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	4,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>750,000</u>	<u>161,000</u>	<u>750,000</u>
A13701	Hardware		250,000	10,000	250,000
A13702	Software		250,000	127,000	250,000
A13703	I.T. Equipment		250,000	24,000	250,000
Punjab Procurement Regulatory Auhority (PPRA)			53,725,000	41,610,000	118,368,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4307 I & C Wing (S&GAD)					
A03 TOTAL OPERATING EXPENSES			<u>17,443,000</u>	<u>24,127,000</u>	<u>19,130,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,011,000</u>	<u>3,420,000</u>	<u>3,015,000</u>
A03202 Telephone and Trunk Call			3,000,000	3,400,000	3,000,000
A03205 Courier and Pilot Service			11,000	20,000	15,000
A033 TOTAL UTILITIES			<u>2,217,000</u>	<u>3,962,000</u>	<u>3,660,000</u>
A03301 Gas			330,000	430,000	400,000
A03302 Water			17,000	29,000	20,000
A03303 Electricity			<u>1,650,000</u>	<u>3,150,000</u>	<u>3,000,000</u>
001 Electricity			1,650,000	3,150,000	3,000,000
A03304 Hot and Cold Weather Charges			220,000	353,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,475,000</u>	<u>8,802,000</u>	<u>7,500,000</u>
A03807 P.O.L Charges			7,475,000	8,802,000	7,500,000
A039 TOTAL GENERAL			<u>4,740,000</u>	<u>7,943,000</u>	<u>4,955,000</u>
A03901 Stationery			1,100,000	1,476,000	1,200,000
A03902 Printing and Publication			<u>220,000</u>	<u>245,000</u>	<u>300,000</u>
001 Printing and Publications			220,000	245,000	300,000
A03905 Newspapers Periodicals and Books			<u>155,000</u>	<u>163,000</u>	<u>165,000</u>
001 News Papers, Periodicals & Books			155,000	163,000	165,000
A03906 Uniforms and Protective Clothing			130,000	220,000	150,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>47,000</u>	<u>40,000</u>
001 Advertising & Publicity			20,000	47,000	40,000
A03914 Secret Service Expenditure			1,000,000	887,000	
A03942 Cost of Other Stores			<u>190,000</u>	<u>1,226,000</u>	<u>500,000</u>
001 Cost of Other Stores			190,000	1,226,000	500,000
A03955 Computer Stationary			1,375,000	1,720,000	1,800,000
A03970 Others			<u>550,000</u>	<u>1,959,000</u>	<u>800,000</u>
001 Others			550,000	1,959,000	800,000
A06 TOTAL TRANSFERS			<u>550,000</u>	<u>3,409,000</u>	<u>1,500,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4307 I & C Wing (S&GAD)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>550,000</u>	<u>3,409,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			<u>550,000</u>	<u>3,409,000</u>	<u>1,500,000</u>
001 Entertainment & Gifts			550,000	3,409,000	1,500,000
A09 TOTAL PHYSICAL ASSETS				<u>220,000</u>	<u>17,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000,000</u>
A09501 Transport					<u>2,000,000</u>
001 Transport					2,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>220,000</u>	<u>15,000,000</u>
A09601 Plant and Machinery				220,000	15,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,585,000</u>	<u>3,490,000</u>	<u>3,150,000</u>
A130 TOTAL TRANSPORT			<u>1,980,000</u>	<u>2,431,000</u>	<u>2,500,000</u>
A13001 Transport			1,980,000	2,431,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>385,000</u>	<u>506,000</u>	<u>420,000</u>
A13101 Machinery and Equipment			385,000	506,000	420,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>553,000</u>	<u>230,000</u>
A13201 Furniture and Fixture			220,000	553,000	230,000
I & C Wing (S&GAD)			20,578,000	31,246,000	40,780,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4504 VIP Flight Maintenance and Operation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,320,000</u>	<u>42,931,000</u>	<u>46,461,000</u>
A011 TOTAL PAY	44	44	<u>16,659,000</u>	<u>15,632,000</u>	<u>18,125,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>13,579,000</u>	<u>12,560,000</u>	<u>14,850,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>11,579,000</u>	<u>10,530,000</u>	<u>12,600,000</u>
C094-M Chief Pilot (BPS-21)	1	1	933,000		930,000
A568-M Aircraft Engineer (BPS-20)	2	2	2,154,000		2,200,000
D100-M Director (BPS-20)	1	1	968,000		970,000
S601-M Senior Engineer (BPS-20)	1	1	924,000		950,000
C144-M Co-Pilot (BPS-19)	3	3	1,225,000		1,225,000
S053-M Section Officer (BPS-18)	1	1	764,000		780,000
C390-M Chief Mechanic (BPS-17)	4	4	1,896,000		2,200,000
P139-M Private Secretary (BPS-17)	1	1	212,000		250,000
S053-M Section Officer (BPS-17)	1	1	488,000		770,000
A569-M Aircraft Mechanic (BPS-16)	4	4	1,081,000		1,300,000
S235-M Store Assistant (BPS-16)	2	2	684,000		725,000
S282-M Superintendent (BPS-16)	1	1	250,000		300,000
A01102 Personal pay			700,000	620,000	700,000
A01103 Special Pay			1,250,000	1,365,000	1,500,000
A01104 Technical pay			50,000	45,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>3,080,000</u>	<u>3,072,000</u>	<u>3,275,000</u>
A01151 Total Basic Pay of Other Staff	22	22	<u>3,005,000</u>	<u>3,005,000</u>	<u>3,200,000</u>
A097-M Assistant (BPS-14)	1	1	225,000		235,000
A570-M Aircraft Cleaner (BPS-08)	4	4	925,000		975,000
J019-M Junior Clerk (BPS-07)	3	3	378,000		400,000
D089-M Despatch Rider (BPS-04)	1	1	75,000		85,000
D186-M Driver (BPS-04)	5	5	650,000		700,000
Q003-M Qasid (BPS-02)	1	1	122,000		130,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4504	VIP Flight Maintenance and Operation				
C130-M Cleaner	(BPS-01)	1	1	70,000	75,000
N006-M Naib Qasid	(BPS-01)	4	4	330,000	350,000
S311-M Sanitary Worker	(BPS-01)	2	2	230,000	250,000
A01152 Personal pay				55,000	55,000
A01170 Others				<u>20,000</u>	<u>20,000</u>
000 Others				20,000	12,000
A012	TOTAL ALLOWANCES			<u>25,661,000</u>	<u>27,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,131,000</u>	<u>23,806,000</u>
A01201 Senior Post Allowance				35,000	32,000
A01202 House Rent Allowance				5,000,000	4,800,000
A01203 Conveyance Allowance				1,200,000	5,100,000
A01207 Washing Allowance				10,000	8,000
A01208 Dress Allowance				150,000	105,000
A0120D Integrated Allowance				25,000	21,000
A0120X Ad - hoc Allowance - 2010				1,800,000	1,685,000
A01217 Medical Allowance				900,000	1,035,000
A0121A Adhoc Relief Allowance 2011				600,000	530,000
A0121M Adhoc Relief Allowance - 2012				1,250,000	1,275,000
A0121T Adhoc Relief Allowance 2013				600,000	640,000
A0121V Special Assignment Allowance					575,000
A0121Z Adhoc Relief Allowance - 2014					640,000
A01224 Entertainment Allowance				34,000	26,000
A01228 Orderly Allowance				150,000	170,000
A01239 Special Allowance				<u>1,000,000</u>	<u>1,000,000</u>
001 Special Allowance				1,000,000	1,100,000
A01241 Utility allowance for electricity				850,000	775,000
A01270 Others				<u>9,527,000</u>	<u>3,000,000</u>
001 Others				2,500,000	3,000,000
018 Flying Allowance				7,000,000	5,100,000
028 Kit Allowance				7,000	7,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				20,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,530,000</u>	<u>5,882,000</u>
A01271 Overtime Allowance				2,000,000	2,800,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4504 VIP Flight Maintenance and Operation					
A01273 Honoraria			<u>500,000</u>	<u>1,552,000</u>	<u>600,000</u>
000 Honoraria			500,000	1,552,000	600,000
A01274 Medical Charges			30,000	30,000	30,000
A01299 Others				<u>1,500,000</u>	<u>1,400,000</u>
001 Others				1,500,000	
A03 TOTAL OPERATING EXPENSES			<u>48,462,000</u>	<u>37,502,000</u>	<u>44,872,000</u>
A032 TOTAL COMMUNICATIONS			<u>482,000</u>	<u>410,000</u>	<u>502,000</u>
A03201 Postage and Telegraph			22,000	10,000	22,000
A03202 Telephone and Trunk Call			460,000	400,000	480,000
A033 TOTAL UTILITIES			<u>1,243,000</u>	<u>973,000</u>	<u>1,200,000</u>
A03301 Gas			165,000	40,000	165,000
A03302 Water			33,000	33,000	35,000
A03303 Electricity			<u>1,045,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Electricity			1,045,000	900,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A03407 Rates and Taxes			100,000	1,500,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,275,000</u>	<u>26,143,000</u>	<u>30,550,000</u>
A03805 Travelling Allowance			<u>1,265,000</u>	<u>1,123,000</u>	<u>1,500,000</u>
001 Travelling Allowance				1,123,000	
A03806 Transportation of Goods			10,000	20,000	50,000
A03807 P.O.L Charges			34,000,000	25,000,000	29,000,000
A039 TOTAL GENERAL			<u>11,362,000</u>	<u>8,476,000</u>	<u>11,620,000</u>
A03901 Stationery			150,000	133,000	160,000
A03902 Printing and Publication			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001 Printing and Publications			50,000	44,000	50,000
A03905 Newspapers Periodicals and Books			<u>385,000</u>	<u>405,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			385,000	405,000	500,000
A03906 Uniforms and Protective Clothing			330,000	395,000	350,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4504 VIP Flight Maintenance and Operation					
A03907 Advertising & Publicity			<u>60,000</u>	<u>85,000</u>	<u>60,000</u>
001 Advertising & Publicity			60,000	85,000	60,000
A03919 Payments to Others for Service Rendered			<u>110,000</u>	<u>373,000</u>	<u>150,000</u>
001 Payments to Others for Service Rendered				373,000	
A03937 Refresher/Recurrent courses of Pilots			5,500,000	4,300,000	5,500,000
A03938 Insurance of Aircrafts and Pilots			4,000,000	1,865,000	4,000,000
A03939 Landing/Parking Charges of Aircrafts			150,000	100,000	200,000
A03940 Unforeseen expenditure			300,000	266,000	300,000
A03942 Cost of Other Stores			<u>195,000</u>	<u>393,000</u>	<u>200,000</u>
001 Cost of Other Stores			195,000	393,000	200,000
A03955 Computer Stationary			132,000	117,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,135,000</u>	<u>19,267,000</u>	<u>12,645,000</u>
A130 TOTAL TRANSPORT			<u>13,000,000</u>	<u>19,147,000</u>	<u>12,500,000</u>
A13001 Transport			500,000	444,000	500,000
A13005 Helicopter/Air Transport			12,500,000	18,703,000	12,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>98,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			110,000	98,000	120,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4504	VIP Flight Maintenance and Operation				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	22,000	25,000
VIP Flight Maintenance and Operation			103,918,000	99,700,000	104,479,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4507 Aviation Flight (RW)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,025,000</u>	<u>37,858,000</u>	<u>39,962,000</u>
A011 TOTAL PAY	42	35	<u>14,425,000</u>	<u>11,405,000</u>	<u>16,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>7,575,000</u>	<u>605,000</u>	<u>7,600,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>7,575,000</u>	<u>605,000</u>	<u>7,600,000</u>
M014-M Maintenance Engineer (Special)	1	1	863,000		864,000
O010-M Officer Incharge (Special)	1	1	1,899,000		1,899,000
P068-M Pilot (Helicopter) (Special)	2	2	2,763,000		2,763,000
T022-M Technical Officer (Special)	1	1	622,000		622,000
S053-M Section Officer (BPS-17)	1	1	372,000		386,000
P037-M Personal Assistant (BPS-16)	3	3	691,000		701,000
S282-M Superintendent (BPS-16)	1	1	365,000		365,000
A011-2 TOTAL PAY OF OTHER STAFF	32	25	<u>6,850,000</u>	<u>10,800,000</u>	<u>8,532,000</u>
A01151 Total Basic Pay of Other Staff	32	25	<u>6,850,000</u>	<u>10,800,000</u>	<u>8,532,000</u>
A097-M Assistant (BPS-14)	2	2	368,000		382,000
A334-M Accountant (BPS-14)	1	1	239,000		246,000
J019-M Junior Clerk (BPS-07)	4	4	379,000		390,000
T036-M Telephone Operator (BPS-07)	1	1	87,000		87,000
D186-M Driver (BPS-04)	6	6	473,000		489,000
A570-M Aircraft Cleaner (BPS-02)	2	2	183,000		183,000
C112-M Chowkidar (BPS-01)	2	2	227,000		227,000
N006-M Naib Qasid (BPS-01)	4	4	300,000		312,000
S311-M Sanitary Worker (BPS-01)	2	2	182,000		187,000
A571-M Air-Frame Mechanic (Class IV (Contract))	1		538,000		538,000
E034-M Electrician (Class IV (Contract))	1		538,000		538,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4507	Aviation Flight (RW)				
E123-M Engine Mechanic	Class IV (Contract)	3	1,614,000		2,260,000
F108-M Flight Engineer	Class IV (Contract)	1	646,000	1	1,617,000
I035-M Instrument Mechanic	Class IV (Contract)	1	538,000		538,000
R132-M Radio Mechanic	Class IV (Contract)	1	538,000		538,000
A012	TOTAL ALLOWANCES		<u>20,600,000</u>	<u>26,453,000</u>	<u>23,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,392,000</u>	<u>25,364,000</u>	<u>22,490,000</u>
A01202	House Rent Allowance		2,186,000	3,410,000	2,076,000
A01203	Conveyance Allowance		600,000	3,663,000	800,000
A01207	Washing Allowance		8,000	6,000	8,000
A0120D	Integrated Allowance		36,000	22,000	36,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		500,000	12,000	
A0120X	Ad - hoc Allowance - 2010		4,000,000	4,014,000	4,500,000
A01217	Medical Allowance		1,000,000	1,009,000	1,012,000
A0121A	Adhoc Relief Allowance 2011		1,400,000	1,220,000	1,400,000
A0121M	Adhoc Relief Allowance - 2012		2,400,000	2,300,000	2,400,000
A0121N	Personal Allowance		52,000	6,000	58,000
A0121T	Adhoc Relief Allowance 2013		1,000,000	1,000,000	1,100,000
A0121V	Special Assignment Allowance		450,000	400,000	800,000
A0121Z	Adhoc Relief Allowance - 2014			1,125,000	1,100,000
A01225	Instructional Allowance		60,000	60,000	60,000
A01229	Special compensatory allowance			279,000	
A01239	Special Allowance			<u>28,000</u>	
001	Special Allowance			28,000	
A01270	Others		<u>5,700,000</u>	<u>6,810,000</u>	<u>7,140,000</u>
001	Others		1,700,000	6,810,000	900,000
018	Flying Allowance		4,000,000		6,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,208,000</u>	<u>1,089,000</u>	<u>1,340,000</u>
A01271	Overtime Allowance		240,000	160,000	240,000
A01273	Honoraria		<u>868,000</u>	<u>929,000</u>	<u>1,000,000</u>
000	Honoraria		868,000	929,000	
A01274	Medical Charges		100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4507 Aviation Flight (RW)					
A03 TOTAL OPERATING EXPENSES			<u>67,102,000</u>	<u>74,448,000</u>	<u>67,870,000</u>
A032 TOTAL COMMUNICATIONS			<u>420,000</u>	<u>228,000</u>	<u>420,000</u>
A03201 Postage and Telegraph			20,000	18,000	20,000
A03202 Telephone and Trunk Call			400,000	210,000	400,000
A033 TOTAL UTILITIES			<u>1,080,000</u>	<u>850,000</u>	<u>1,160,000</u>
A03301 Gas			165,000	150,000	200,000
A03302 Water			55,000	40,000	60,000
A03303 Electricity			<u>860,000</u>	<u>660,000</u>	<u>900,000</u>
001 Electricity			860,000	660,000	900,000
A034 TOTAL OCCUPANCY COSTS			<u>28,000</u>	<u>2,020,000</u>	<u>80,000</u>
A03407 Rates and Taxes			28,000	2,020,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000,000</u>	<u>26,700,000</u>	<u>36,000,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>3,300,000</u>	<u>2,000,000</u>
001 Travelling Allowance				3,300,000	
A03807 P.O.L Charges			34,000,000	23,400,000	34,000,000
A039 TOTAL GENERAL			<u>29,574,000</u>	<u>44,650,000</u>	<u>30,210,000</u>
A03901 Stationery			150,000	133,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
001 Printing and Publications			50,000	43,000	50,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	20,000	50,000
A03906 Uniforms and Protective Clothing			330,000	393,000	500,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>65,000</u>	<u>60,000</u>
001 Advertising & Publicity			65,000	65,000	60,000
A03919 Payments to Others for Service Rendered			<u>100,000</u>	<u>500,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered				500,000	

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4507 Aviation Flight (RW)					
A03937 Refresher/Recurrent courses of Pilots			12,000,000	2,434,000	12,000,000
A03938 Insurance of Aircrafts and Pilots			11,550,000	6,821,000	11,550,000
A03939 Landing/Parking Charges of Aircrafts			150,000	110,000	150,000
A03940 Unforeseen expenditure			200,000	150,000	200,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001 Cost of Other Stores			100,000	60,000	100,000
A03955 Computer Stationary			100,000	89,000	100,000
A03970 Others			<u>4,729,000</u>	<u>33,832,000</u>	<u>5,000,000</u>
001 Others			4,729,000	33,832,000	5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>141,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>141,000</u>	<u>400,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	141,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,225,000</u>	<u>31,694,000</u>	<u>12,425,000</u>
A130 TOTAL TRANSPORT			<u>12,000,000</u>	<u>31,500,000</u>	<u>12,200,000</u>
A13001 Transport			500,000	1,000,000	700,000
A13005 Helicopter/Air Transport			11,500,000	30,500,000	11,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>177,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			200,000	177,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	17,000	25,000
Aviation Flight (RW)			114,353,000	144,141,000	120,657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4536 O & M Wing (S&GAD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,065,000</u>	<u>42,784,000</u>	<u>44,117,000</u>
A011 TOTAL PAY	122	123	<u>23,633,000</u>	<u>19,257,000</u>	<u>25,817,000</u>
A011-1 TOTAL PAY OF OFFICERS	44	45	<u>14,408,000</u>	<u>13,231,000</u>	<u>16,782,000</u>
A01101 Total Basic Pay of Officers	44	45	<u>14,236,000</u>	<u>13,100,000</u>	<u>16,616,000</u>
D110-F Director General (BPS-20)	1	1	832,000		964,000
D100-F Director (BPS-19)	1		716,000		
D100-M Director (BPS-19)	1	2	608,000		1,356,000
S315-M System Analyst (BPS-19)	1	1	581,000		652,000
D051-F Deputy Director (BPS-18)	1	2	375,000		668,000
D051-M Deputy Director (BPS-18)	4	3	1,514,000		1,623,000
D078-M Deputy Secretary (BPS-18)	1	1	487,000		573,000
L047-M Law Officer (BPS-17)	1	1	365,000		372,000
S211-M Statistical Officer (BPS-17)	1	1	330,000		444,000
U017-M Under Secretary/Section Officer (BPS-17)	8	8	2,402,000		2,688,000
A256-M Assistant Research Officer (BPS-16)	12	13	3,000,000		3,769,000
S114-M Senior Scale Stenographer (BPS-16)	9	9	2,206,000		2,720,000
S282-M Superintendent (BPS-16)	3	3	820,000		787,000
A01102 Personal pay			38,000	67,000	86,000
A01103 Special Pay			50,000	26,000	50,000
A01105 Qualification Pay			84,000	30,000	30,000
A01150 Others				<u>8,000</u>	
002 Pay of Officers				8,000	
A011-2 TOTAL PAY OF OTHER STAFF	78	78	<u>9,225,000</u>	<u>6,026,000</u>	<u>9,035,000</u>
A01151 Total Basic Pay of Other Staff	78	78	<u>9,209,000</u>	<u>6,009,000</u>	<u>9,000,000</u>
C162-M Composer (BPS-15)	2	2	263,000		280,000
A336-M Assistant/Deputy Superintendent (BPS-14)	11	11	2,085,000		2,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4536 O & M Wing (S&GAD)					
S216-M Stenographer (BPS-14)	7	7	1,035,000		975,000
S078-M Senior Clerk (BPS-09)	7	7	1,028,000		984,000
J019-M Junior Clerk (BPS-07)	8	8	814,000		847,000
D011-M Dak Runner (BPS-04)	1	1	89,000		81,000
D186-M Driver (BPS-04)	5	5	506,000		451,000
D003-M Daftri (BPS-02)	3	3	306,000		340,000
N006-M Naib Qasid (BPS-01)	34	34	3,083,000		3,036,000
A01152 Personal pay			12,000	15,000	12,000
A01153 Special Pay			4,000	2,000	23,000
A012 TOTAL ALLOWANCES			<u>20,432,000</u>	<u>23,527,000</u>	<u>18,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,262,000</u>	<u>22,330,000</u>	<u>17,630,000</u>
A01201 Senior Post Allowance			17,000	17,000	17,000
A01202 House Rent Allowance			1,554,000	1,507,000	1,087,000
A01203 Conveyance Allowance			2,560,000	2,660,000	2,620,000
A01207 Washing Allowance			6,000	5,000	5,000
A01209 Special Additional Allowance			120,000	60,000	120,000
A0120D Integrated Allowance			80,000	80,000	80,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,891,000	2,019,000	1,569,000
A0120X Ad - hoc Allowance - 2010			4,604,000	4,817,000	3,172,000
A01216 Qualification Allowance				68,000	120,000
A01217 Medical Allowance			1,581,000	1,702,000	1,052,000
A0121A Adhoc Relief Allowance 2011			1,381,000	1,512,000	1,052,000
A0121M Adhoc Relief Allowance - 2012			3,268,000	3,721,000	2,621,000
A0121T Adhoc Relief Allowance 2013			1,635,000	1,882,000	1,062,000
A0121Z Adhoc Relief Allowance - 2014				1,878,000	2,565,000
A01224 Entertainment Allowance			27,000	24,000	27,000
A01226 Computer Allowance			36,000	36,000	36,000
A01228 Orderly Allowance			84,000	84,000	84,000
A01236 Deputation Allowance				54,000	50,000
A01238 Charge Allowance			10,000	1,000	10,000
A01239 Special Allowance			<u>120,000</u>	<u>60,000</u>	<u>120,000</u>
001 Special Allowance			120,000	60,000	120,000
A01252 Non Practicing Allowance			130,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4536 O & M Wing (S&GAD)					
A01270 Others			<u>158,000</u>	<u>143,000</u>	<u>160,000</u>
001 Others			158,000	143,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,170,000</u>	<u>1,197,000</u>	<u>670,000</u>
A01271 Overtime Allowance			160,000	158,000	160,000
A01273 Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
000 Honoraria			1,000,000	1,000,000	500,000
A01274 Medical Charges			10,000	39,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>7,406,000</u>	<u>4,956,000</u>	<u>6,346,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,225,000</u>	<u>622,000</u>	<u>1,025,000</u>
A03201 Postage and Telegraph			25,000	22,000	25,000
A03202 Telephone and Trunk Call			1,200,000	600,000	1,000,000
A033 TOTAL UTILITIES			<u>315,000</u>	<u>287,000</u>	<u>385,000</u>
A03301 Gas			55,000	55,000	55,000
A03303 Electricity			<u>230,000</u>	<u>205,000</u>	<u>300,000</u>
001 Electricity			230,000	205,000	300,000
A03304 Hot and Cold Weather Charges			30,000	27,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>4,000</u>	<u>5,000</u>
A03407 Rates and Taxes			25,000	4,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,200,000</u>	<u>2,666,000</u>	<u>3,000,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance			600,000	300,000	500,000
A03807 P.O.L Charges			2,600,000	2,366,000	2,500,000
A039 TOTAL GENERAL			<u>2,641,000</u>	<u>1,377,000</u>	<u>1,931,000</u>
A03901 Stationery			530,000	470,000	500,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and Publications			1,000,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4536	O & M Wing (S&GAD)				
A03905	Newspapers Periodicals and Books		<u>70,000</u>	<u>34,000</u>	<u>70,000</u>
001	News Papers, Periodicals & Books		70,000	34,000	70,000
A03906	Uniforms and Protective Clothing		50,000	44,000	50,000
A03907	Advertising & Publicity		<u>6,000</u>		<u>6,000</u>
001	Advertising & Publicity		6,000		6,000
A03936	Foreign/Inland Training Course Fee		50,000		50,000
A03942	Cost of Other Stores		<u>105,000</u>	<u>93,000</u>	<u>105,000</u>
001	Cost of Other Stores		105,000	93,000	105,000
A03955	Computer Stationary		530,000	470,000	550,000
A03970	Others		<u>300,000</u>	<u>266,000</u>	<u>300,000</u>
001	Others		300,000	266,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,021,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,021,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,021,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000
A06	TOTAL TRANSFERS		<u>70,000</u>	<u>62,000</u>	<u>75,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>70,000</u>	<u>62,000</u>	<u>75,000</u>
A06301	Entertainments & Gifts		<u>70,000</u>	<u>62,000</u>	<u>75,000</u>
001	Entertainment & Gifts		70,000	62,000	75,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware		1,000	1,000	1,000
A09202	Software		1,000	1,000	1,000
A09203	I.T. Equipment		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4536	O & M Wing (S&GAD)				
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,582,000</u>	<u>1,405,000</u>
A130	TOTAL TRANSPORT			<u>1,025,000</u>	<u>910,000</u>
A13001	Transport			1,025,000	910,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>375,000</u>	<u>333,000</u>
A13101	Machinery and Equipment			375,000	333,000
A132	TOTAL FURNITURE AND FIXTURE			<u>107,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			107,000	95,000
A137	TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>67,000</u>
A13701	Hardware			55,000	49,000
A13702	Software			10,000	9,000
A13703	I.T. Equipment			10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4536	O & M Wing (S&GAD)				
O & M Wing (S&GAD)			53,128,000	50,232,000	52,264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5039 Punjab Overseas Pakistani Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>50,631,000</u>
A011 TOTAL PAY		72			<u>21,719,000</u>
A011-1 TOTAL PAY OF OFFICERS		16			<u>14,193,000</u>
A01101 Total Basic Pay of Officers		16			<u>14,003,000</u>
O089-M Overseas Pakistani's Commissioner Punjab (Special)		1			4,000,000
D110-M Director General (BPS-20)		1			1,500,000
D100-M Director (BPS-19)		3			3,000,000
D051-M Deputy Director (BPS-18)		7			4,000,000
A146-M Assistant Director (BPS-17)		2			803,000
P139-M Private Secretary (BPS-17)		1			350,000
P252-M Personal Staff Officer (BPS-17)		1			350,000
A01102 Personal pay					60,000
A01103 Special Pay					100,000
A01105 Qualification Pay					30,000
A011-2 TOTAL PAY OF OTHER STAFF		56			<u>7,526,000</u>
A01151 Total Basic Pay of Other Staff		56			<u>7,526,000</u>
A097-M Assistant (BPS-14)		11			2,000,000
S216-M Stenographer (BPS-14)		4			1,000,000
S078-M Senior Clerk (BPS-09)		2			400,000
J019-M Junior Clerk (BPS-07)		12			1,500,000
D186-M Driver (BPS-04)		12			1,500,000
N006-M Naib Qasid (BPS-01)		15			1,126,000
A012 TOTAL ALLOWANCES					<u>28,912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>24,162,000</u>
A01201 Senior Post Allowance					40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ5039	Punjab Overseas Pakistani Commission				
A01202	House Rent Allowance				5,115,000
A01203	Conveyance Allowance				1,192,000
A01208	Dress Allowance				50,000
A01209	Special Additional Allowance				400,000
A0120D	Integrated Allowance				65,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,000,000
A0120X	Ad - hoc Allowance - 2010				3,700,000
A01216	Qualification Allowance				50,000
A01217	Medical Allowance				1,680,000
A0121A	Adhoc Relief Allowance 2011				2,100,000
A0121M	Adhoc Relief Allowance - 2012				2,200,000
A0121T	Adhoc Relief Allowance 2013				1,400,000
A0121Z	Adhoc Relief Allowance - 2014				1,500,000
A01224	Entertainment Allowance				400,000
A01225	Instructional Allowance				600,000
A01228	Orderly Allowance				570,000
A01236	Deputation Allowance				500,000
A01240	Utility allowance for Gas				300,000
A01243	Special travelling allowance				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,750,000</u>
A01271	Overtime Allowance				350,000
A01273	Honoraria				<u>2,000,000</u>
000	Honoraria				2,000,000
A01274	Medical Charges				500,000
A01277	Contingent Paid Staff				1,400,000
A01278	Leave Salary				500,000
A03	TOTAL OPERATING EXPENSES				<u>45,200,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,500,000</u>
A03201	Postage and Telegraph				500,000
A03202	Telephone and Trunk Call				5,000,000
A033	TOTAL UTILITIES				<u>2,300,000</u>
A03301	Gas				500,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ5039	Punjab Overseas Pakistani Commission				
A03302	Water				300,000
A03303	Electricity				<u>1,000,000</u>
001	Electricity				1,000,000
A03304	Hot and Cold Weather Charges				500,000
A034	TOTAL OCCUPANCY COSTS				
					<u>8,000,000</u>
A03402	Rent for Office Building				6,000,000
A03407	Rates and Taxes				2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>8,000,000</u>
A03805	Travelling Allowance				<u>3,000,000</u>
001	Travelling Allowance				3,000,000
A03807	P.O.L Charges				5,000,000
A039	TOTAL GENERAL				
					<u>21,400,000</u>
A03901	Stationery				1,400,000
A03902	Printing and Publication				<u>2,000,000</u>
001	Printing and Publications				2,000,000
A03905	Newspapers Periodicals and Books				<u>500,000</u>
001	News Papers, Periodicals & Books				500,000
A03906	Uniforms and Protective Clothing				500,000
A03907	Advertising & Publicity				<u>2,000,000</u>
001	Advertising & Publicity				2,000,000
A03917	Law Charges				1,000,000
A03919	Payments to Others for Service Rendered				10,000,000
A03940	Unforeseen expenditure				500,000
A03942	Cost of Other Stores				<u>500,000</u>
001	Cost of Other Stores				500,000
A03955	Computer Stationary				2,000,000
A03970	Others				<u>1,000,000</u>
001	Others				1,000,000
A06	TOTAL TRANSFERS				
					<u>1,000,000</u>

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ5039	Punjab Overseas Pakistani Commission				
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,000,000</u>
A06301	Entertainments & Gifts				<u>1,000,000</u>
001	Entertainment & Gifts				1,000,000
A09	TOTAL PHYSICAL ASSETS				<u>17,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,500,000</u>
A09201	Hardware				1,000,000
A09202	Software				500,000
A09203	I.T. Equipment				1,000,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>10,000,000</u>
A09501	Transport				<u>10,000,000</u>
001	Transport				10,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000,000</u>
A09601	Plant and Machinery				2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>3,000,000</u>
A09701	Purchase of Furniture and Fixture				3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,500,000</u>
A130	TOTAL TRANSPORT				<u>2,000,000</u>
A13001	Transport				2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000,000</u>
A13101	Machinery and Equipment				1,000,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ5039	Punjab Overseas Pakistani Commission				
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000,000</u>
A13201	Furniture and Fixture				1,000,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,500,000</u>
A13701	Hardware				500,000
A13702	Software				500,000
A13703	I.T. Equipment				500,000
Punjab Overseas Pakistani Commission					119,831,000

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GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015102 HUMAN RESOURCE MANAGEMENT					
LQ4383 Managment and Professional					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,823,000</u>	<u>22,332,000</u>	<u>26,454,000</u>
A011 TOTAL PAY	59	59	<u>10,739,000</u>	<u>8,781,000</u>	<u>10,449,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,473,000</u>	<u>4,591,000</u>	<u>5,316,000</u>
A01101 Total Basic Pay of Officers	13	13	<u>5,457,000</u>	<u>4,575,000</u>	<u>5,300,000</u>
S045-F Secretary (BPS-20)	1	1	933,000		876,000
A029-M Additional Secretary (BPS-19)	1	1	708,000		593,000
D078-M Deputy Secretary (BPS-18)	2	2	1,218,000		1,218,000
N055-M Network Administrator (BPS-17)	1	1	243,000		214,000
P139-M Private Secretary (BPS-17)		2			440,000
R059-M Research Officer (BPS-17)	2	2	428,000		428,000
S053-M Section Officer (BPS-17)	2	2	860,000		874,000
P037-M Personal Assistant (BPS-16)	2	1	480,000		500,000
P139-M Private Secretary (BPS-16)	1		430,000		
S282-M Superintendent (BPS-16)	1	1	157,000		157,000
A01103 Special Pay			16,000	16,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46	<u>5,266,000</u>	<u>4,190,000</u>	<u>5,133,000</u>
A01151 Total Basic Pay of Other Staff	46	46	<u>5,266,000</u>	<u>4,190,000</u>	<u>5,133,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	2	2	449,000		464,000
R095-F Research Assistant (BPS-14)	2	2	229,000		214,000
S216-M Stenographer (BPS-14)	4	4	487,000		516,000
D020-M Data Entry Operator (BPS-12)	4	4	384,000		361,000
S078-M Senior Clerk (BPS-09)	3	3	448,000		461,000
J019-M Junior Clerk (BPS-07)	1	1	122,000		126,000
D089-M Despatch Rider (BPS-04)	1	1	135,000		139,000
D186-M Driver (BPS-04)	5	5	745,000		670,000

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GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
D003-M Daftri	(BPS-03)	2	2	141,000	149,000
C112-M Chowkidar	(BPS-01)	8	8	663,000	588,000
M019-M Mali	(BPS-01)	1	1	111,000	115,000
N006-M Naib Qasid	(BPS-01)	9	9	900,000	886,000
S311-M Sanitary Worker	(BPS-01)	4	4	452,000	444,000
A012	TOTAL ALLOWANCES			<u>15,084,000</u>	<u>13,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,304,000</u>	<u>12,773,000</u>
A01201	Senior Post Allowance			17,000	7,000
A01202	House Rent Allowance			1,251,000	1,137,000
A01203	Conveyance Allowance			1,400,000	1,376,000
A01207	Washing Allowance			6,000	7,000
A0120D	Integrated Allowance			84,000	56,000
A0120X	Ad - hoc Allowance - 2010			1,933,000	1,643,000
A01216	Qualification Allowance			6,000	10,000
A01217	Medical Allowance			1,000,000	881,000
A0121A	Adhoc Relief Allowance 2011			941,000	726,000
A0121M	Adhoc Relief Allowance - 2012			1,900,000	1,752,000
A0121N	Personal Allowance			50,000	88,000
A0121T	Adhoc Relief Allowance 2013			1,000,000	881,000
A0121Z	Adhoc Relief Allowance - 2014				876,000
A01224	Entertainment Allowance			15,000	7,000
A01225	Instructional Allowance			2,167,000	1,425,000
A01228	Orderly Allowance			84,000	36,000
A01239	Special Allowance			<u>2,150,000</u>	<u>1,831,000</u>
001	Special Allowance			2,150,000	1,831,000
A01270	Others			<u>300,000</u>	<u>44,000</u>
001	Others				44,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>780,000</u>	<u>778,000</u>
A01271	Overtime Allowance			180,000	178,000
A01273	Honoraria			<u>350,000</u>	<u>350,000</u>
000	Honoraria			350,000	350,000
A01274	Medical Charges			250,000	250,000

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GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
A03	TOTAL OPERATING EXPENSES		<u>105,871,000</u>	<u>33,049,000</u>	<u>105,292,000</u>
A032	TOTAL COMMUNICATIONS		<u>585,000</u>	<u>521,000</u>	<u>630,000</u>
A03201	Postage and Telegraph		120,000	106,000	130,000
A03202	Telephone and Trunk Call		465,000	415,000	500,000
A033	TOTAL UTILITIES		<u>1,895,000</u>	<u>1,270,000</u>	<u>1,330,000</u>
A03301	Gas		220,000	220,000	300,000
A03302	Water		25,000		30,000
A03303	Electricity		<u>1,650,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
001	Electricity		1,650,000	1,050,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>220,000</u>	<u>9,000</u>	<u>250,000</u>
A03407	Rates and Taxes		220,000	9,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,810,000</u>	<u>30,058,000</u>	<u>101,626,000</u>
A03801	Training - domestic		<u>100,000,000</u>	<u>28,506,000</u>	<u>100,000,000</u>
001	Training - domestic			28,506,000	
002	Provision of Block Allocation for Training		100,000,000		100,000,000
A03805	Travelling Allowance		<u>110,000</u>	<u>5,000</u>	<u>125,000</u>
001	Travelling Allowance			5,000	
A03807	P.O.L Charges		1,700,000	1,547,000	1,500,000
A03809	CNG Charges (Govt)				1,000
A039	TOTAL GENERAL		<u>1,361,000</u>	<u>1,191,000</u>	<u>1,456,000</u>
A03901	Stationery		285,000	253,000	300,000
A03902	Printing and Publication		<u>155,000</u>	<u>138,000</u>	<u>160,000</u>
001	Printing and Publications		155,000	138,000	160,000
A03905	Newspapers Periodicals and Books		<u>55,000</u>	<u>35,000</u>	<u>55,000</u>
001	News Papers, Periodicals & Books		55,000	35,000	55,000
A03906	Uniforms and Protective Clothing		55,000		60,000
A03907	Advertising & Publicity		<u>275,000</u>	<u>244,000</u>	<u>275,000</u>
001	Advertising & Publicity		275,000	244,000	275,000
A03917	Law Charges		1,000		1,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
A03918	Exhibitions, Fairs & Other National Celebrations		5,000		5,000
A03955	Computer Stationary		180,000	210,000	200,000
A03970	Others		<u>350,000</u>	<u>311,000</u>	<u>400,000</u>
001	Others		350,000	311,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,341,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,341,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,341,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,600,000	
A06	TOTAL TRANSFERS		<u>148,000</u>	<u>33,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>148,000</u>	<u>33,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts		<u>148,000</u>	<u>33,000</u>	<u>150,000</u>
001	Entertainment & Gifts		148,000	33,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>495,000</u>	<u>450,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>245,000</u>	<u>250,000</u>
A13001	Transport		220,000	245,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>175,000</u>	<u>205,000</u>	<u>190,000</u>
A13101	Machinery and Equipment		175,000	205,000	190,000

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GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>		<u>100,000</u>
A13201	Furniture and Fixture		100,000		100,000
Managment and Professional			132,338,000	58,805,000	132,937,000

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GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015102	HUMAN RESOURCE MANAGEMENT					
LQ5992	Punjab Institute of Management and Professional Development-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,041,000</u>	<u>32,555,000</u>	<u>41,127,000</u>
A011	TOTAL PAY	147	147	<u>14,258,000</u>	<u>10,819,000</u>	<u>14,272,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>4,398,000</u>	<u>3,122,000</u>	<u>4,356,000</u>
A01101	Total Basic Pay of Officers	16	16	<u>4,398,000</u>	<u>3,122,000</u>	<u>4,356,000</u>
D100-M	Director (BPS-19)	1	1	400,000		400,000
D524-M	Deputy Director (Admn) (BPS-18)	1	1	304,000		332,000
S088-M	Senior Instructor (BPS-18)	1	1	766,000		538,000
A012-M	Accounts Officer (BPS-17)	1	1	250,000		250,000
A032-M	Administrative Officer (BPS-17)	1	1	229,000		214,000
H141-M	Hostel Warden (BPS-17)	1	1	243,000		214,000
I032-M	Instructor (BPS-17)	8	8	1,804,000		1,732,000
L066-M	Librarian (BPS-17)	1	1	214,000		488,000
S282-M	Superintendent (BPS-16)	1	1	188,000		188,000
A011-2	TOTAL PAY OF OTHER STAFF	131	131	<u>9,860,000</u>	<u>7,697,000</u>	<u>9,916,000</u>
A01151	Total Basic Pay of Other Staff	131	131	<u>9,860,000</u>	<u>7,697,000</u>	<u>9,916,000</u>
A336-M	Assistant/Deputy Superintendent (BPS-14)	5	5	587,000		565,000
S216-M	Stenographer (BPS-14)	9	9	997,000		1,011,000
C230-M	Care Taker (BPS-11)	1	1	93,000		88,000
D025-M	Data Processor (BPS-11)	3	3	302,000		318,000
L068-M	Library Assistant (BPS-11)	1	1	88,000		88,000
A306-M	Audio Visual Assistant (BPS-10)	1	1	90,000		85,000
H027-M	Head Cook (BPS-07)	1	1	87,000		76,000
J019-M	Junior Clerk (BPS-07)	8	8	630,000		646,000
S060-M	Security Incharge (BPS-07)	1	1	93,000		93,000
S226-M	Steward (BPS-07)	1	1	87,000		76,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
T028-M Technician	(BPS-07)	1	1	90,000	90,000
E034-M Electrician	(BPS-06)	2	2	162,000	159,000
T036-M Telephone Operator	(BPS-05)	1	1	76,000	70,000
C193-M Cook	(BPS-04)	5	5	425,000	450,000
D089-M Despatch Rider	(BPS-04)	1	1	67,000	72,000
D186-M Driver	(BPS-04)	8	8	654,000	680,000
G044-M Gestetner Operator	(BPS-04)	2	2	150,000	161,000
B015-M Bearer	(BPS-02)	15	15	1,081,000	1,053,000
D003-M Daftri	(BPS-02)	1	1	68,000	72,000
M046-M Masalchi	(BPS-02)	1	1	117,000	121,000
P095-M Plumber	(BPS-02)	1	1	60,000	60,000
W001-M Waiter	(BPS-02)	3	3	180,000	180,000
A304-M Attendant	(BPS-01)	5	5	265,000	265,000
C112-M Chowkidar	(BPS-01)	8	8	517,000	530,000
C130-M Cleaner	(BPS-01)	2	2	130,000	132,000
C193-M Cook	(BPS-01)	4	4	263,000	249,000
C275-M Chapati Man /Bearer	(BPS-01)	1	1	66,000	62,000
C281-M Chapatimen	(BPS-01)	1	1	50,000	50,000
M019-M Mali	(BPS-01)	3	3	194,000	201,000
N006-M Naib Qasid	(BPS-01)	22	22	1,373,000	1,401,000
P314-M Pantry Man	(BPS-01)	1	1	66,000	62,000
S311-M Sanitary Worker	(BPS-01)	10	10	652,000	650,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	2	2	100,000	100,000
A012	TOTAL ALLOWANCES			<u>26,783,000</u>	<u>21,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,623,000</u>	<u>19,607,000</u>
A01202	House Rent Allowance			3,152,000	2,424,000
A01203	Conveyance Allowance			3,397,000	3,039,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
A01207	Washing Allowance		10,000	7,000	10,000
A0120D	Integrated Allowance		166,000	163,000	168,000
A0120X	Ad - hoc Allowance - 2010		3,087,000	2,414,000	3,139,000
A01216	Qualification Allowance		11,000		16,000
A01217	Medical Allowance		1,930,000	1,770,000	2,019,000
A0121A	Adhoc Relief Allowance 2011		1,198,000	904,000	1,192,000
A0121M	Adhoc Relief Allowance - 2012		2,608,000	2,158,000	2,614,000
A0121N	Personal Allowance		88,000	426,000	100,000
A0121T	Adhoc Relief Allowance 2013		1,305,000	1,082,000	1,408,000
A0121Z	Adhoc Relief Allowance - 2014			1,077,000	1,716,000
A01224	Entertainment Allowance		1,000		1,000
A01225	Instructional Allowance		1,127,000	1,130,000	1,627,000
A01239	Special Allowance		<u>3,507,000</u>	<u>2,858,000</u>	<u>3,617,000</u>
001	Special Allowance		3,507,000	2,858,000	3,617,000
A01243	Special travelling allowance		1,000		1,000
A01270	Others		<u>2,035,000</u>	<u>155,000</u>	<u>867,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,035,000	155,000	867,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,160,000</u>	<u>2,129,000</u>	<u>1,411,000</u>
A01271	Overtime Allowance		60,000	60,000	60,000
A01273	Honoraria		<u>800,000</u>	<u>800,000</u>	<u>950,000</u>
000	Honoraria		800,000	800,000	
A01274	Medical Charges		300,000	21,000	400,000
A01277	Contingent Paid Staff			1,020,000	
A01299	Others		<u>2,000,000</u>	<u>228,000</u>	<u>1,000</u>
001	Others		2,000,000	228,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>10,101,000</u>	<u>10,429,000</u>	<u>11,916,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,090,000</u>	<u>811,000</u>	<u>1,090,000</u>
A03201	Postage and Telegraph		350,000	211,000	350,000
A03202	Telephone and Trunk Call		740,000	600,000	740,000
A033	TOTAL UTILITIES		<u>3,810,000</u>	<u>3,830,000</u>	<u>3,400,000</u>
A03301	Gas		220,000	260,000	300,000
A03302	Water		90,000	70,000	100,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
A03303	Electricity		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001	Electricity		3,500,000	3,500,000	3,000,000
A034	TOTAL OCCUPANCY COSTS		<u>110,000</u>	<u>38,000</u>	<u>150,000</u>
A03407	Rates and Taxes		110,000	38,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,700,000</u>	<u>2,315,000</u>	<u>2,700,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>40,000</u>	<u>200,000</u>
001	Travelling Allowance			40,000	
A03807	P.O.L Charges		2,500,000	2,275,000	2,500,000
A039	TOTAL GENERAL		<u>2,391,000</u>	<u>3,435,000</u>	<u>4,576,000</u>
A03901	Stationery		550,000	488,000	600,000
A03902	Printing and Publication		<u>300,000</u>	<u>266,000</u>	<u>300,000</u>
001	Printing and Publications		300,000	266,000	300,000
A03905	Newspapers Periodicals and Books		<u>440,000</u>	<u>390,000</u>	<u>450,000</u>
001	News Papers, Periodicals & Books		440,000	390,000	450,000
A03906	Uniforms and Protective Clothing		165,000	146,000	175,000
A03907	Advertising & Publicity		<u>11,000</u>		<u>11,000</u>
001	Advertising & Publicity		11,000		11,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000		10,000
A03919	Payments to Others for Service Rendered			<u>1,283,000</u>	<u>2,000,000</u>
001	Payments to Others for Service Rendered			1,283,000	
A03955	Computer Stationary		255,000	276,000	280,000
A03970	Others		<u>660,000</u>	<u>586,000</u>	<u>750,000</u>
001	Others		660,000	586,000	750,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
A06	TOTAL TRANSFERS				<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>500,000</u>
A06301	Entertainments & Gifts				<u>500,000</u>
001	Entertainment & Gifts				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,225,000</u>
A130	TOTAL TRANSPORT				<u>550,000</u>
A13001	Transport				550,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>410,000</u>
A13101	Machinery and Equipment				410,000
A132	TOTAL FURNITURE AND FIXTURE				<u>265,000</u>
A13201	Furniture and Fixture				265,000
Punjab Institute of Management and Professional Development-II			52,868,000	44,415,000	55,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>196,558,000</u>	<u>207,695,000</u>	<u>272,165,000</u>
A011 TOTAL PAY	500	485	<u>96,168,000</u>	<u>90,122,000</u>	<u>114,690,000</u>
A011-1 TOTAL PAY OF OFFICERS	150	145	<u>56,831,000</u>	<u>53,100,000</u>	<u>72,503,000</u>
A01101 Total Basic Pay of Officers	150	145	<u>55,649,000</u>	<u>49,201,000</u>	<u>56,039,000</u>
R095-M Research Assistant (Special)	6		1,080,000		
C055-M Chairman (BPS-22)	1	1	787,000		815,000
C079-M Chief Economist (BPS-21)	1	1	528,000		528,000
J009-M Joint Chief Economist (BPS-20)	1	1	477,000		477,000
M109-M Member (BPS-20)	5	5	6,178,000		8,309,000
S045-M Secretary (BPS-20)	1	1	703,000		702,000
S076-M Senior Chief Of Section (BPS-20)	4	4	3,268,000		3,307,000
A029-M Additional Secretary (BPS-19)	1	1	827,000		827,000
C093-M Chief Of Section (BPS-19)	8	9	5,142,000		5,271,000
A130-M Assistant Chief Sections (BPS-18)	26	26	11,901,000		10,523,000
C130-M Cleaner (BPS-18)		1			340,000
D078-M Deputy Secretary (BPS-18)	1	1	323,000		600,000
D130-M Director-Cum-Deputy Secretary(A) (BPS-18)		1			340,000
L047-M Law Officer (BPS-18)	1	1	366,000		492,000
I015-M Information Officer (BPS-17)	1		230,000		
I114-M IT Professional (BPS-17)	4		800,000		
M244-M Manager Management Information System (BPS-17)	1		230,000		
P076-M Planning Officer (BPS-17)	27	29	6,189,000		6,697,000
P139-M Private Secretary (BPS-17)	15	16	4,019,000		4,690,000
P158-M Programmer (BPS-17)	1	1	215,000		215,000
P173-M Protocol Officer (BPS-17)	3	2	835,000		706,000
R063-M Research Officer-Cum-Librarian (BPS-17)	1	1	244,000		258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4068	Planning and Development Department						
S491-M	System Engineer	(BPS-17)	1		230,000		
U017-M	Under Secretary/Section Officer	(BPS-17)	8	8	2,496,000		2,378,000
P037-M	Personal Assistant	(BPS-16)	14	16	3,444,000		3,919,000
S061-M	Security Officer	(BPS-16)	1		172,000		
S114-M	Senior Scale Stenographer	(BPS-16)	13	13	3,719,000		3,342,000
S282-M	Superintendent	(BPS-16)	4	6	1,246,000		1,303,000
A01102	Personal pay				1,079,000	1,079,000	1,277,000
A01103	Special Pay				23,000	33,000	126,000
A01105	Qualification Pay				80,000	80,000	552,000
A01106	Total Pay of contract staff					<u>2,701,000</u>	<u>200,000</u>
A01150	Others					<u>6,000</u>	<u>14,309,000</u>
002	Pay of Officers						14,304,000
A011-2	TOTAL PAY OF OTHER STAFF		350	340	<u>39,337,000</u>	<u>37,022,000</u>	<u>42,187,000</u>
A01151	Total Basic Pay of Other Staff		<u>350</u>	<u>340</u>	<u>39,217,000</u>	<u>35,706,000</u>	<u>38,051,000</u>
S282-M	Superintendent	(BPS-16)		1			180,000
D024-M	Data Processing Supervisor	(BPS-15)	1	1	149,000		124,000
A097-M	Assistant	(BPS-14)	1	2	174,000		175,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	42	40	6,857,000		7,017,000
C162-M	Composer	(BPS-14)	1	1	192,000		192,000
S216-M	Stenographer	(BPS-14)	57	59	7,320,000		6,706,000
D024-M	Data Processing Supervisor	(BPS-13)	1		150,000		
P052-M	Photographer	(BPS-13)	1		150,000		
C174-M	Computer Operator	(BPS-12)		2			250,000
M242-M	Multimedia Assistant	(BPS-12)	1		150,000		
A337-M	Assistant Librarian	(BPS-11)	1	1	105,000		110,000
D022-M	Data Processing Assistant	(BPS-11)	10	2	1,009,000		215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4068	Planning and Development Department						
D222-M	Draftsman	(BPS-11)	2	2	414,000		424,000
E012-M	Economic Computer/Assistant	(BPS-11)	6	6	1,130,000		1,154,000
S057-M	Security Assistant	(BPS-11)	1		150,000		
S078-M	Senior Clerk	(BPS-09)	22	22	2,895,000		2,805,000
C134-M	Clerk	(BPS-07)	40	40	3,431,000		3,749,000
J019-M	Junior Clerk	(BPS-07)		2			150,000
D186-M	Driver	(BPS-05)	28	28	3,191,000		3,215,000
S059-M	Security Guard	(BPS-05)	2	2	210,000		145,000
T061-M	Tracer	(BPS-05)	2	2	159,000		164,000
T113-M	Typist	(BPS-05)	2	2	149,000		152,000
B030-M	Bill Messenger	(BPS-04)	1	1	146,000		145,000
D089-M	Despatch Rider	(BPS-04)	3	3	299,000		311,000
D186-M	Driver	(BPS-04)	13	7	930,000		245,000
E034-M	Electrician	(BPS-04)	1	1	85,000		165,000
D003-M	Daftri	(BPS-02)	7	7	465,000		481,000
G044-M	Gestetner Operator	(BPS-02)	2	2	221,000		220,000
Q003-M	Qasid	(BPS-02)	1	1	62,000		62,000
C112-M	Chowkidar	(BPS-01)	4	4	291,000		332,000
C130-M	Cleaner	(BPS-01)	1	1	64,000		140,000
F027-M	Field Attendant	(BPS-01)	3		252,000		
F087-M	Frash	(BPS-01)		3			255,000
M019-M	Mali	(BPS-01)	1	1	93,000		97,000
N006-M	Naib Qasid	(BPS-01)	80	82	7,373,000		7,637,000
S311-M	Sanitary Worker	(BPS-01)	12	12	951,000		1,034,000
A01152	Personal pay				120,000	195,000	293,000
A01153	Special Pay						5,000
A01156	Total Pay of contract staff					<u>1,121,000</u>	
A01170	Others						<u>3,838,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Department				
002	Pay of Staff				3,837,000
A012	TOTAL ALLOWANCES		<u>100,390,000</u>	<u>117,573,000</u>	<u>157,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>98,345,000</u>	<u>106,453,000</u>	<u>145,290,000</u>
A01201	Senior Post Allowance		250,000	250,000	253,000
A01202	House Rent Allowance		10,480,000	10,738,000	16,792,000
A01203	Conveyance Allowance		12,465,000	12,605,000	16,032,000
A01207	Washing Allowance		55,000	55,000	70,000
A0120D	Integrated Allowance		300,000	300,000	400,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		627,000	7,547,000	3,366,000
A0120X	Ad - hoc Allowance - 2010		24,559,000	24,849,000	26,332,000
A01210	Risk Allowance		8,800,000		9,000,000
A01216	Qualification Allowance		150,000	850,000	400,000
A01217	Medical Allowance		7,333,000	7,623,000	10,911,000
A0121A	Adhoc Relief Allowance 2011		7,283,000	7,433,000	8,912,000
A0121M	Adhoc Relief Allowance - 2012		16,166,000	16,316,000	19,349,000
A0121T	Adhoc Relief Allowance 2013		6,976,000	7,116,000	9,176,000
A0121Z	Adhoc Relief Allowance - 2014			7,101,000	14,099,000
A01224	Entertainment Allowance		112,000	112,000	213,000
A01226	Computer Allowance		18,000		1,000
A01228	Orderly Allowance		600,000	760,000	1,136,000
A01235	Secretariat allowance				5,000
A01236	Deputation Allowance		100,000	100,000	100,000
A01238	Charge Allowance			151,000	100,000
A01239	Special Allowance			90,000	100,000
A01243	Special travelling allowance		90,000	20,000	110,000
A01250	Incentive Allowance			126,000	1,300,000
A01251	Mess Allowance				5,000
A01270	Others		<u>1,981,000</u>	<u>2,311,000</u>	<u>7,128,000</u>
001	Others				1,446,000
027	Personal Allowance		63,000		
030	Integrated Allowance		11,000		11,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,907,000		5,671,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,045,000</u>	<u>11,120,000</u>	<u>12,185,000</u>
A01271	Overtime Allowance		1,320,000	1,320,000	1,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Department				
A01273	Honoraria		<u>100,000</u>	<u>8,900,000</u>	<u>9,000,000</u>
000	Honoraria		100,000		9,000,000
A01274	Medical Charges		200,000	500,000	250,000
A01277	Contingent Paid Staff		400,000	400,000	1,500,000
A01278	Leave Salary		20,000		20,000
A01299	Others		<u>5,000</u>		<u>5,000</u>
001	Others		5,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>27,808,000</u>	<u>28,767,000</u>	<u>28,326,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,037,000</u>	<u>4,009,000</u>	<u>4,187,000</u>
A03201	Postage and Telegraph		187,000	159,000	187,000
A03202	Telephone and Trunk Call		3,850,000	3,850,000	4,000,000
A033	TOTAL UTILITIES		<u>1,402,000</u>	<u>1,201,000</u>	<u>1,205,000</u>
A03301	Gas		187,000	187,000	200,000
A03303	Electricity		<u>1,210,000</u>	<u>1,010,000</u>	<u>1,000,000</u>
001	Electricity		1,210,000		1,000,000
A03304	Hot and Cold Weather Charges		5,000	4,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>55,000</u>	<u>155,000</u>	<u>63,000</u>
A03407	Rates and Taxes		55,000	155,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,816,000</u>	<u>17,626,000</u>	<u>17,306,000</u>
A03801	Training - domestic			2,000,000	500,000
A03805	Travelling Allowance		1,760,000	2,829,000	1,700,000
A03806	Transportation of Goods		6,000	5,000	6,000
A03807	P.O.L Charges		15,050,000	12,792,000	15,100,000
A039	TOTAL GENERAL		<u>5,498,000</u>	<u>5,776,000</u>	<u>5,565,000</u>
A03901	Stationery		1,760,000	1,796,000	1,700,000
A03902	Printing and Publication		<u>715,000</u>	<u>608,000</u>	<u>800,000</u>
001	Printing and Publications		715,000		800,000
A03905	Newspapers Periodicals and Books		<u>440,000</u>	<u>374,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Department					
001 News Papers, Periodicals & Books			440,000		400,000
A03906 Uniforms and Protective Clothing			83,000	83,000	80,000
A03907 Advertising & Publicity			<u>275,000</u>	<u>234,000</u>	<u>200,000</u>
001 Advertising & Publicity			275,000		200,000
A03917 Law Charges			2,000	2,000	2,000
A03918 Exhibitions, Fairs & Other National Celebrations			28,000	24,000	28,000
A03955 Computer Stationary			935,000	1,395,000	1,000,000
A03970 Others			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,355,000</u>
001 Others			1,260,000		1,355,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,629,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,629,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	4,629,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000</u>	<u>1,668,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>550,000</u>	<u>1,668,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,501,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					1,000,000
A05270 To Others			<u>550,000</u>	<u>167,000</u>	<u>200,000</u>
001 Others			550,000		200,000
A06 TOTAL TRANSFERS			<u>748,000</u>	<u>936,000</u>	<u>700,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>748,000</u>	<u>936,000</u>	<u>700,000</u>
A06301 Entertainments & Gifts			<u>748,000</u>	<u>936,000</u>	<u>700,000</u>
001 Entertainment & Gifts			748,000		700,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Department				
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,128,000</u>	<u>3,768,000</u>
A130	TOTAL TRANSPORT			<u>3,070,000</u>	<u>2,869,000</u>
A13001	Transport			3,070,000	2,869,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>688,000</u>	<u>585,000</u>
A13101	Machinery and Equipment			688,000	585,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>187,000</u>
A13201	Furniture and Fixture			220,000	187,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>127,000</u>
A13701	Hardware			150,000	127,000
Planning and Development Department			229,793,000	247,463,000	308,168,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4772	Director General Monitoring & Evaluation P&D Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,386,000</u>	<u>22,759,000</u>	<u>26,305,000</u>
A011	TOTAL PAY		42	42	<u>7,082,000</u>	<u>6,159,000</u>	<u>7,361,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>5,662,000</u>	<u>4,852,000</u>	<u>5,890,000</u>
A01101	Total Basic Pay of Officers		23	23	<u>5,595,000</u>	<u>4,734,000</u>	<u>5,797,000</u>
D110-M	Director General	(BPS-20)	1	1	534,000		562,000
D501-M	Director Coordination	(BPS-19)	1	1	403,000		403,000
D502-M	Director Project Management	(BPS-18)	1	1	305,000		323,000
S489-M	Senior Specialist R&D	(BPS-18)	1	1	250,000		269,000
A012-M	Accounts Officer	(BPS-17)	1	1	424,000		408,000
A248-M	Assistant Project Manager	(BPS-17)	2	2	401,000		415,000
B133-M	BPR Specialist	(BPS-17)	1	1	200,000		200,000
E157-M	Evaluation Specialist	(BPS-17)	1	1	263,000		273,000
I072-M	ICT Specialist/Project Manager	(BPS-17)	1	1	200,000		215,000
P164-M	Project Manager	(BPS-17)	3	3	645,000		688,000
R111-M	Research Analyst	(BPS-17)	5	5	1,127,000		1,160,000
S314-M	System Administrator	(BPS-17)	1	1	263,000		273,000
P037-M	Personal Assistant	(BPS-16)	4	4	580,000		608,000
A01102	Personal pay				67,000	118,000	83,000
A01105	Qualification Pay						10,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,420,000</u>	<u>1,307,000</u>	<u>1,471,000</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>1,420,000</u>	<u>1,307,000</u>	<u>1,471,000</u>
D020-M	Data Entry Operator	(BPS-12)	3	3	312,000		322,000
D186-M	Driver	(BPS-04)	9	9	660,000		684,000
C112-M	Chowkidar	(BPS-01)	2	2	125,000		127,000
N006-M	Naib Qasid	(BPS-01)	4	4	262,000		273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D Department				
S311-M Sanitary Worker (BPS-01)	1	1	61,000		65,000
A012	TOTAL ALLOWANCES		<u>18,304,000</u>	<u>16,600,000</u>	<u>18,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,204,000</u>	<u>14,542,000</u>	<u>16,794,000</u>
A01202	House Rent Allowance		1,600,000	1,364,000	1,588,000
A01203	Conveyance Allowance		1,700,000	1,397,000	1,646,000
A0120D	Integrated Allowance			27,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			207,000	211,000
A0120X	Ad - hoc Allowance - 2010		750,000	693,000	720,000
A01210	Risk Allowance		300,000		
A01216	Qualification Allowance		240,000	470,000	300,000
A01217	Medical Allowance		700,000	683,000	729,000
A0121A	Adhoc Relief Allowance 2011		600,000	493,000	566,000
A0121M	Adhoc Relief Allowance - 2012		1,500,000	1,199,000	1,656,000
A0121T	Adhoc Relief Allowance 2013		750,000	627,000	828,000
A0121Z	Adhoc Relief Allowance - 2014			563,000	828,000
A01224	Entertainment Allowance		10,000	9,000	8,000
A01228	Orderly Allowance		318,000	24,000	
A01243	Special travelling allowance		300,000		
A01250	Incentive Allowance		6,000,000	5,338,000	6,336,000
A01270	Others		<u>1,436,000</u>	<u>1,448,000</u>	<u>1,378,000</u>
027	Personal Allowance		36,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,400,000		1,378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,100,000</u>	<u>2,058,000</u>	<u>2,150,000</u>
A01271	Overtime Allowance		350,000		350,000
A01273	Honoraria		<u>600,000</u>	<u>598,000</u>	<u>600,000</u>
000	Honoraria		600,000		600,000
A01274	Medical Charges		300,000	16,000	200,000
A01277	Contingent Paid Staff		850,000	1,444,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>3,281,000</u>	<u>2,013,000</u>	<u>3,132,000</u>
A032	TOTAL COMMUNICATIONS		<u>269,000</u>	<u>263,000</u>	<u>290,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D Department				
A03201	Postage and Telegraph		15,000	9,000	20,000
A03202	Telephone and Trunk Call		254,000	254,000	270,000
A034	TOTAL OCCUPANCY COSTS		<u>24,000</u>	<u>18,000</u>	<u>30,000</u>
A03402	Rent for Office Building			11,000	
A03407	Rates and Taxes		24,000	7,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,506,000</u>	<u>836,000</u>	<u>1,300,000</u>
A03805	Travelling Allowance		254,000	119,000	300,000
A03807	P.O.L Charges		1,252,000	717,000	1,000,000
A039	TOTAL GENERAL		<u>1,482,000</u>	<u>896,000</u>	<u>1,512,000</u>
A03901	Stationery		250,000	72,000	250,000
A03902	Printing and Publication		<u>110,000</u>	<u>1,000</u>	<u>110,000</u>
001	Printing and Publications		110,000		110,000
A03905	Newspapers Periodicals and Books		<u>60,000</u>	<u>49,000</u>	<u>60,000</u>
001	News Papers, Periodicals & Books		60,000		60,000
A03907	Advertising & Publicity		<u>190,000</u>	<u>83,000</u>	<u>200,000</u>
001	Advertising & Publicity		190,000		200,000
A03917	Law Charges		3,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000		1,000
A03919	Payments to Others for Service Rendered		220,000	433,000	220,000
A03936	Foreign/Inland Training Course Fee		121,000	1,000	150,000
A03942	Cost of Other Stores		<u>120,000</u>	<u>15,000</u>	<u>120,000</u>
001	Cost of Other Stores		120,000		120,000
A03955	Computer Stationary		250,000	186,000	250,000
A03970	Others		<u>138,000</u>	<u>56,000</u>	<u>150,000</u>
001	Others		138,000		150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>441,000</u>		<u>3,000</u>
A041	TOTAL PENSION		<u>441,000</u>		<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4772 Director General Monitoring & Evaluation P&D Department					
A04101 Pension-Civil			200,000		1,000
A04103 Gratuity-Civil			240,000		1,000
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
001 Entertainment & Gifts			30,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>529,000</u>	<u>239,000</u>	<u>477,000</u>
A130 TOTAL TRANSPORT			<u>266,000</u>	<u>162,000</u>	<u>275,000</u>
A13001 Transport			266,000	162,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			85,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	25,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>128,000</u>	<u>2,000</u>	<u>102,000</u>
A13701 Hardware			63,000	1,000	50,000
A13702 Software			2,000		2,000
A13703 I.T. Equipment			63,000	1,000	50,000
Director General Monitoring & Evaluation P&D Department			29,667,000	25,036,000	29,967,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,532,000</u>	<u>46,629,000</u>	<u>52,031,000</u>
A011 TOTAL PAY	85	88	<u>25,429,000</u>	<u>24,921,000</u>	<u>25,343,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>18,454,000</u>	<u>18,721,000</u>	<u>18,385,000</u>
A01101 Total Basic Pay of Officers	26	26	<u>17,744,000</u>	<u>14,400,000</u>	<u>18,310,000</u>
C055-M Chairman (Special)	1	1	7,200,000		7,200,000
M109-M Member (BPS-21)	6	6	5,300,000		5,500,000
R036-M Registrar (BPS-18)	1	1	450,000		450,000
P139-M Private Secretary (BPS-17)	3	3	800,000		1,000,000
A255-M Assistant Registrar (BPS-16)	1	1	350,000		360,000
P037-M Personal Assistant (BPS-16)	7	8	1,850,000		2,400,000
S114-M Senior Scale Stenographer (BPS-16)	1		162,000		
S282-M Superintendent (BPS-16)	6	6	1,632,000		1,400,000
A01102 Personal pay			500,000	50,000	60,000
A01103 Special Pay			210,000	14,000	15,000
A01105 Qualification Pay				35,000	
A01106 Total Pay of contract staff				<u>4,218,000</u>	
001 Pay of Contract Staff				4,218,000	
A01150 Others				<u>4,000</u>	
002 Pay of Officers				4,000	
A011-2 TOTAL PAY OF OTHER STAFF	59	62	<u>6,975,000</u>	<u>6,200,000</u>	<u>6,958,000</u>
A01151 Total Basic Pay of Other Staff	59	62	<u>6,975,000</u>	<u>6,200,000</u>	<u>6,958,000</u>
A337-F Assistant Librarian (BPS-15)	1	1	150,000		150,000
A336-M Assistant/Deputy Superintendent (BPS-14)	4	4	800,000		650,000
S216-M Stenographer (BPS-14)	6	6	800,000		800,000
S078-M Senior Clerk (BPS-09)	10	10	1,400,000		1,450,000
J019-M Junior Clerk (BPS-07)	6	6	1,000,000		840,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
T033-F Telephone Attendant (BPS-07)	1	1	160,000		160,000
D089-M Despatch Rider (BPS-04)	1	2	70,000		132,000
D186-M Driver (BPS-04)	9	11	925,000		1,161,000
D003-M Daftri (BPS-02)	2	2	250,000		250,000
C112-M Chowkidar (BPS-01)	2	2	160,000		180,000
N006-M Naib Qasid (BPS-01)	14	14	1,000,000		925,000
S311-M Sanitary Worker (BPS-01)	3	3	260,000		260,000
A012 TOTAL ALLOWANCES			<u>22,103,000</u>	<u>21,708,000</u>	<u>26,688,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,873,000</u>	<u>21,155,000</u>	<u>26,278,000</u>
A01201 Senior Post Allowance			175,000	85,000	100,000
A01202 House Rent Allowance			3,835,000	2,335,000	3,871,000
A01203 Conveyance Allowance			2,241,000	2,241,000	2,398,000
A0120D Integrated Allowance			158,000	90,000	100,000
A0120K Special Judicial Allowance				1,800,000	2,500,000
A0120X Ad - hoc Allowance - 2010			3,940,000	2,640,000	3,190,000
A01216 Qualification Allowance			60,000	50,000	60,000
A01217 Medical Allowance			2,025,000	2,025,000	2,270,000
A0121A Adhoc Relief Allowance 2011			1,922,000	1,122,000	1,124,000
A0121M Adhoc Relief Allowance - 2012			2,426,000	2,426,000	2,566,000
A0121N Personal Allowance				25,000	69,000
A0121T Adhoc Relief Allowance 2013			1,000,000	1,150,000	1,238,000
A0121Z Adhoc Relief Allowance - 2014				1,100,000	1,476,000
A01224 Entertainment Allowance			90,000	45,000	45,000
A01228 Orderly Allowance			50,000	170,000	85,000
A01236 Deputation Allowance				16,000	
A01239 Special Allowance			<u>1,162,000</u>	<u>800,000</u>	<u>1,186,000</u>
001 Special Allowance			1,162,000	800,000	1,186,000
A01241 Utility allowance for electricity				225,000	200,000
A01248 Judicial Allowance			2,500,000	2,600,000	3,500,000
A01270 Others			<u>289,000</u>	<u>210,000</u>	<u>300,000</u>
001 Others			250,000		300,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			39,000	210,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>553,000</u>	<u>410,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A01271 Overtime Allowance			60,000	160,000	60,000
A01273 Honoraria			<u>20,000</u>	<u>320,000</u>	<u>200,000</u>
000 Honoraria			20,000	320,000	
A01274 Medical Charges			50,000	9,000	50,000
A01277 Contingent Paid Staff			100,000	64,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>10,188,000</u>	<u>7,818,000</u>	<u>9,205,000</u>
A032 TOTAL COMMUNICATIONS			<u>650,000</u>	<u>424,000</u>	<u>660,000</u>
A03201 Postage and Telegraph			50,000	74,000	60,000
A03202 Telephone and Trunk Call			600,000	350,000	600,000
A033 TOTAL UTILITIES			<u>1,572,000</u>	<u>443,000</u>	<u>600,000</u>
A03301 Gas			33,000	10,000	50,000
A03302 Water			17,000	13,000	20,000
A03303 Electricity			<u>1,500,000</u>	<u>330,000</u>	<u>500,000</u>
001 Electricity			1,500,000	330,000	500,000
A03304 Hot and Cold Weather Charges			22,000	90,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>39,000</u>	<u>39,000</u>	<u>50,000</u>
A03407 Rates and Taxes			39,000	39,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,400,000</u>	<u>4,737,000</u>	<u>6,150,000</u>
A03805 Travelling Allowance			<u>2,650,000</u>	<u>2,752,000</u>	<u>3,000,000</u>
001 Travelling Allowance				2,752,000	
A03806 Transportation of Goods			150,000	85,000	150,000
A03807 P.O.L Charges			3,600,000	1,900,000	3,000,000
A039 TOTAL GENERAL			<u>1,527,000</u>	<u>2,175,000</u>	<u>1,745,000</u>
A03901 Stationery			275,000	444,000	300,000
A03902 Printing and Publication			<u>220,000</u>	<u>245,000</u>	<u>250,000</u>
001 Printing and Publications			220,000	245,000	250,000
A03905 Newspapers Periodicals and Books			<u>210,000</u>	<u>236,000</u>	<u>220,000</u>
001 News Papers, Periodicals & Books			210,000	236,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A03906 Uniforms and Protective Clothing			22,000	40,000	25,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>121,000</u>	<u>100,000</u>
001 Cost of Other Stores			80,000	121,000	100,000
A03955 Computer Stationary			220,000	295,000	250,000
A03970 Others			<u>500,000</u>	<u>794,000</u>	<u>600,000</u>
001 Others			500,000	794,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>983,000</u>	<u>360,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>983,000</u>	<u>360,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	983,000	360,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	400,000	500,000
A09 TOTAL PHYSICAL ASSETS				<u>760,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>160,000</u>	
A09501 Transport				<u>160,000</u>	
001 Transport				160,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>600,000</u>	
A09701 Purchase of Furniture and Fixture				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,878,000</u>	<u>2,696,000</u>	<u>2,500,000</u>
A130 TOTAL TRANSPORT			<u>1,185,000</u>	<u>1,552,000</u>	<u>1,500,000</u>
A13001 Transport			1,185,000	1,552,000	1,500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>640,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			440,000	640,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>276,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			165,000	276,000	250,000
A137 TOTAL COMPUTER EQUIPMENT			<u>88,000</u>	<u>228,000</u>	<u>250,000</u>
A13701 Hardware			88,000	228,000	250,000
Punjab Service Tribunal			60,099,000	59,286,000	64,596,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION						
LQ4093	Anti-corruption Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>679,179,000</u>	<u>436,424,000</u>	<u>640,331,000</u>
A011	TOTAL PAY		<u>1713</u>	<u>1718</u>	<u>277,083,000</u>	<u>173,673,000</u>	<u>277,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>323</u>	<u>323</u>	<u>111,824,000</u>	<u>58,887,000</u>	<u>111,824,000</u>
A01101	Total Basic Pay of Officers		<u>323</u>	<u>323</u>	<u>111,824,000</u>	<u>58,887,000</u>	<u>111,824,000</u>
D110-M	Director General	(BPS-20)	1	1	904,000		904,000
A021-M	Additional Director General	(BPS-19)	1	1	646,000		646,000
D100-M	Director	(BPS-19)	12	12	6,338,000		6,338,000
D051-M	Deputy Director	(BPS-18)	71	71	31,342,000		31,342,000
A012-M	Accounts Officer	(BPS-17)	1	1	229,000		229,000
A032-M	Administrative Officer	(BPS-17)	6	6	2,009,000		2,009,000
A146-M	Assistant Director	(BPS-17)	146	146	48,358,000		48,358,000
E094-M	Extra Assistant Commissioner	(BPS-17)	5	5	922,000		922,000
D159-M	Divisional Accountant	(BPS-16)	9	9	2,302,000		2,302,000
I021-M	Inspector	(BPS-16)	46	46	12,350,000		12,350,000
P037-M	Personal Assistant	(BPS-16)	1	1	308,000		308,000
S114-M	Senior Scale Stenographer	(BPS-16)	13	13	2,844,000		2,844,000
S282-M	Superintendent	(BPS-16)	11	11	3,272,000		3,272,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1390</u>	<u>1395</u>	<u>165,259,000</u>	<u>114,786,000</u>	<u>165,594,000</u>
A01151	Total Basic Pay of Other Staff		<u>1390</u>	<u>1395</u>	<u>165,259,000</u>	<u>114,786,000</u>	<u>165,594,000</u>
A336-M	Assistant/Deputy Superintendent	(BPS-14)	15	15	3,136,000		3,136,000
S216-M	Stenographer	(BPS-14)	87	87	12,790,000		12,790,000
S272-M	Sub-Inspector	(BPS-14)	11	11	2,498,000		2,498,000
D020-M	Data Entry Operator	(BPS-12)	37	37	2,684,000		2,684,000
D222-M	Draftsman	(BPS-11)	10	10	1,730,000		1,730,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
O048-M Overseer(Sub-Engineer) (BPS-11)	10	10	2,588,000		2,588,000
P052-M Photographer (BPS-11)	1	1	300,000		300,000
A274-M Assistant Sub-Inspector (BPS-09)	75	75	12,123,000		12,123,000
H026-M Head Constable (BPS-09)	45	45	6,574,000		6,574,000
S078-M Senior Clerk (BPS-09)	68	68	11,092,000		11,092,000
H026-M Head Constable (BPS-07)	1	1	100,000		100,000
J019-M Junior Clerk (BPS-07)	149	149	13,410,000		13,410,000
C188-M Constable (BPS-05)	3	3	300,000		300,000
D015-M Dark Room Attendant (BPS-05)	1	1	148,000		148,000
F071-M Foot Constable (BPS-05)	376	376	54,317,000		54,317,000
N001-M Naib Court (BPS-05)	7	7	833,000		833,000
P148-M Process Server (BPS-05)	21	21	1,689,000		1,689,000
D089-M Despatch Rider (BPS-04)	16	16	1,395,000		1,395,000
D186-M Driver (BPS-04)	130	130	12,470,000		12,470,000
G041-M Generator Operator (BPS-04)		1			50,000
P051-M Photo Stat Machine Operator (BPS-04)		4			285,000
C112-M Chowkidar (BPS-01)	47	47	2,325,000		2,325,000
M019-M Mali (BPS-01)	9	9	798,000		798,000
N006-M Naib Qasid (BPS-01)	226	226	18,859,000		18,859,000
S311-M Sanitary Worker (BPS-01)	45	45	3,100,000		3,100,000
A012 TOTAL ALLOWANCES			<u>402,096,000</u>	<u>262,751,000</u>	<u>362,913,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>397,611,000</u>	<u>258,668,000</u>	<u>358,228,000</u>
A01201 Senior Post Allowance			50,000	29,000	50,000
A01202 House Rent Allowance			50,908,000	23,850,000	43,578,000
A01203 Conveyance Allowance			33,076,000	32,998,000	36,126,000
A01205 Dearness Allowance			975,000		100,000
A01207 Washing Allowance			1,090,000	439,000	760,000
A01209 Special Additional Allowance			500,000	6,000	100,000
A0120D Integrated Allowance			1,586,000	975,000	1,626,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A0120K Special Judicial Allowance			600,000	841,000	600,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					50,000
A0120P Adhoc Relief 2009			600,000		100,000
A0120X Ad - hoc Allowance - 2010			81,088,000	44,596,000	63,788,000
A01216 Qualification Allowance			15,000	66,000	20,000
A01217 Medical Allowance			34,816,000	20,852,000	26,906,000
A0121A Adhoc Relief Allowance 2011			24,864,000	15,167,000	21,714,000
A0121M Adhoc Relief Allowance - 2012			35,752,000	32,984,000	36,802,000
A0121N Personal Allowance			1,120,000	100,000	1,000,000
A0121T Adhoc Relief Allowance 2013			16,576,000	17,086,000	19,726,000
A0121Z Adhoc Relief Allowance - 2014				17,227,000	23,212,000
A01224 Entertainment Allowance			220,000	68,000	270,000
A01228 Orderly Allowance			84,000		84,000
A01236 Deputation Allowance			220,000		220,000
A01238 Charge Allowance			125,000	35,000	130,000
A01239 Special Allowance			<u>78,478,000</u>	<u>38,637,000</u>	<u>52,978,000</u>
001 Special Allowance			78,478,000	38,637,000	52,978,000
A01241 Utility allowance for electricity			1,000		1,000
A01244 Adhoc Relief			200,000		200,000
A01252 Non Practicing Allowance			3,950,000	815,000	1,000,000
A01260 Ration Allowance			10,100,000	4,078,000	6,160,000
A01262 Special Relief Allowance			200,000		200,000
A01270 Others			<u>20,417,000</u>	<u>7,819,000</u>	<u>20,727,000</u>
001 Others			7,270,000	7,819,000	7,300,000
006 Uniform Allowance			300,000		300,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,847,000		13,127,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,485,000</u>	<u>4,083,000</u>	<u>4,685,000</u>
A01273 Honoraria			<u>1,820,000</u>	<u>2,380,000</u>	<u>2,020,000</u>
000 Honoraria			1,820,000	2,380,000	
A01274 Medical Charges			2,110,000	1,703,000	2,110,000
A01277 Contingent Paid Staff			405,000		405,000
A01278 Leave Salary			150,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>88,176,000</u>	<u>86,079,000</u>	<u>93,921,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,760,000</u>	<u>7,462,000</u>	<u>9,325,000</u>

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A03201 Postage and Telegraph			690,000	687,000	755,000
A03202 Telephone and Trunk Call			8,940,000	6,660,000	8,440,000
A03205 Courier and Pilot Service			130,000	115,000	130,000
A033 TOTAL UTILITIES			<u>11,705,000</u>	<u>7,648,000</u>	<u>12,840,000</u>
A03301 Gas			855,000	212,000	855,000
A03302 Water			440,000	89,000	465,000
A03303 Electricity			<u>10,100,000</u>	<u>6,852,000</u>	<u>11,100,000</u>
001 Electricity			10,100,000	6,852,000	11,100,000
A03304 Hot and Cold Weather Charges			310,000	495,000	420,000
A034 TOTAL OCCUPANCY COSTS			<u>10,150,000</u>	<u>4,705,000</u>	<u>11,200,000</u>
A03402 Rent for Office Building			9,500,000	4,423,000	10,500,000
A03407 Rates and Taxes			650,000	282,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>44,186,000</u>	<u>52,552,000</u>	<u>46,191,000</u>
A03801 Training - domestic			<u>110,000</u>	<u>130,000</u>	<u>110,000</u>
001 Training - domestic			110,000	130,000	110,000
A03805 Travelling Allowance			<u>17,820,000</u>	<u>23,280,000</u>	<u>18,820,000</u>
001 Travelling Allowance				23,280,000	
A03806 Transportation of Goods			55,000		60,000
A03807 P.O.L Charges			26,200,000	29,142,000	27,200,000
A03825 Travelling allowance			1,000		1,000
A039 TOTAL GENERAL			<u>12,375,000</u>	<u>13,712,000</u>	<u>14,365,000</u>
A03901 Stationery			5,330,000	5,730,000	5,830,000
A03902 Printing and Publication			<u>1,610,000</u>	<u>2,029,000</u>	<u>1,910,000</u>
001 Printing and Publications			1,610,000	2,029,000	1,910,000
A03904 Hire of Vehicles			15,000		15,000
A03905 Newspapers Periodicals and Books			<u>460,000</u>	<u>477,000</u>	<u>510,000</u>
001 News Papers, Periodicals & Books			460,000	477,000	510,000
A03906 Uniforms and Protective Clothing			360,000	298,000	1,030,000
A03907 Advertising & Publicity			<u>275,000</u>	<u>168,000</u>	<u>355,000</u>
001 Advertising & Publicity			275,000	168,000	355,000
A03914 Secret Service Expenditure			65,000		15,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A03917 Law Charges			125,000	10,000	125,000
A03942 Cost of Other Stores			<u>725,000</u>	<u>1,000,000</u>	<u>915,000</u>
001 Cost of Other Stores			725,000	1,000,000	915,000
A03955 Computer Stationary			1,905,000	2,000,000	2,155,000
A03970 Others			<u>1,505,000</u>	<u>2,000,000</u>	<u>1,505,000</u>
001 Others			1,505,000	2,000,000	1,505,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,777,000</u>	<u>1,001,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,777,000</u>	<u>1,001,000</u>
A04110 Payment of Pension					1,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			1,000	1,777,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A06 TOTAL TRANSFERS			<u>750,000</u>	<u>1,365,000</u>	<u>1,050,000</u>
A061 TOTAL SCHOLARSHIP			<u>630,000</u>	<u>1,059,000</u>	<u>830,000</u>
A06103 Cash Awards			630,000	1,059,000	830,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>306,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>306,000</u>	<u>220,000</u>
001 Entertainment & Gifts			120,000	306,000	220,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					1,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,195,000</u>	<u>11,520,000</u>	<u>9,805,000</u>
A130 TOTAL TRANSPORT			<u>5,320,000</u>	<u>8,901,000</u>	<u>7,220,000</u>
A13001 Transport			5,320,000	8,901,000	7,220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,405,000</u>	<u>1,802,000</u>	<u>2,055,000</u>
A13101 Machinery and Equipment			1,405,000	1,802,000	2,055,000
A132 TOTAL FURNITURE AND FIXTURE			<u>470,000</u>	<u>817,000</u>	<u>530,000</u>
A13201 Furniture and Fixture			470,000	817,000	530,000
Anti-corruption Establishment			776,301,000	537,165,000	747,112,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,430,000</u>	<u>69,573,000</u>	<u>71,033,000</u>
A011 TOTAL PAY	127	130	<u>21,408,000</u>	<u>23,358,000</u>	<u>22,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>8,959,000</u>	<u>10,382,000</u>	<u>11,036,000</u>
A01101 Total Basic Pay of Officers	21	21	<u>8,462,000</u>	<u>9,885,000</u>	<u>10,596,000</u>
S190-M Special Judge (BPS-21)	11	11	7,862,000		9,393,000
S321-M Superintendent (BPS-16)	10	10	600,000		1,203,000
A01103 Special Pay			497,000	497,000	440,000
A011-2 TOTAL PAY OF OTHER STAFF	106	109	<u>12,449,000</u>	<u>12,976,000</u>	<u>11,064,000</u>
A01151 Total Basic Pay of Other Staff	106	109	<u>12,449,000</u>	<u>12,976,000</u>	<u>11,064,000</u>
R092-M Reader (BPS-14)	10	10	2,138,000		1,452,000
S216-M Stenographer (BPS-14)	10	10	2,242,000		1,195,000
A008-M Accountant (BPS-11)	1	1	35,000		105,000
A011-M Accounts Clerk (BPS-11)	7	9	1,098,000		1,175,000
A011-M Accounts Clerk (BPS-09)	1		160,000		
A055-M Ahlmad (Civil) (BPS-07)	10	10	1,297,000		909,000
J019-M Junior Clerk (BPS-07)	10	10	901,000		747,000
D186-M Driver (BPS-05)	9	1	1,095,000		45,000
D186-M Driver (BPS-04)	1	9	105,000		1,231,000
C112-M Chowkidar (BPS-02)	1	2	15,000		145,000
M019-M Mali (BPS-02)	1	1	13,000		40,000
N006-M Naib Qasid (BPS-02)	11	11	309,000		1,146,000
S311-M Sanitary Worker (BPS-02)	1	2	15,000		145,000
C112-M Chowkidar (BPS-01)	8	8	766,000		745,000
N006-M Naib Qasid (BPS-01)	9	9	705,000		580,000
S311-M Sanitary Worker (BPS-01)	8	8	838,000		702,000
W019-M Water Carrier (BPS-01)	8	8	717,000		702,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A012 TOTAL ALLOWANCES			<u>38,022,000</u>	<u>46,215,000</u>	<u>48,933,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,842,000</u>	<u>45,865,000</u>	<u>48,396,000</u>
A01201 Senior Post Allowance			22,000	163,000	160,000
A01202 House Rent Allowance			2,772,000	2,874,000	3,347,000
A01203 Conveyance Allowance			2,371,000	3,360,000	3,045,000
A01205 Dearness Allowance			53,000		5,000
A01209 Special Additional Allowance			38,000		1,000
A0120D Integrated Allowance			97,000	135,000	110,000
A0120K Special Judicial Allowance			8,820,000	9,565,000	9,900,000
A0120P Adhoc Relief 2009			53,000	7,000	1,000
A0120X Ad - hoc Allowance - 2010			1,784,000	2,614,000	1,950,000
A01217 Medical Allowance			1,954,000	2,372,000	2,148,000
A0121A Adhoc Relief Allowance 2011			1,459,000	1,775,000	1,947,000
A0121M Adhoc Relief Allowance - 2012			3,405,000	4,149,000	4,106,000
A0121N Personal Allowance			154,000	154,000	
A0121T Adhoc Relief Allowance 2013			1,500,000	2,075,000	2,032,000
A0121X					605,000
A0121Z Adhoc Relief Allowance - 2014				2,060,000	2,114,000
A01224 Entertainment Allowance			98,000	98,000	280,000
A01236 Deputation Allowance			35,000	18,000	1,000
A01238 Charge Allowance			288,000		1,000
A01239 Special Allowance			<u>3,663,000</u>	<u>3,933,000</u>	<u>3,887,000</u>
001 Special Allowance			3,663,000	3,933,000	3,887,000
A01240 Utility allowance for Gas			2,600,000	3,807,000	652,000
A01241 Utility allowance for electricity			276,000	276,000	4,000,000
A01244 Adhoc Relief			384,000	2,000	1,000
A01248 Judicial Allowance			5,438,000	6,163,000	7,816,000
A01256 Special Adhoc Relief Allowance			53,000		1,000
A01260 Ration Allowance			240,000		1,000
A01270 Others			<u>285,000</u>	<u>265,000</u>	<u>285,000</u>
001 Others			150,000	265,000	285,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>	<u>350,000</u>	<u>537,000</u>
A01271 Overtime Allowance			35,000	280,000	220,000
A01272 Night duty allowance			10,000		11,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A01273 Honoraria			<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
000 Honoraria			30,000	70,000	
A01274 Medical Charges			100,000		201,000
A01278 Leave Salary			5,000		55,000
A03 TOTAL OPERATING EXPENSES			<u>9,446,000</u>	<u>12,595,000</u>	<u>12,536,000</u>
A032 TOTAL COMMUNICATIONS			<u>741,000</u>	<u>732,000</u>	<u>675,000</u>
A03201 Postage and Telegraph			81,000	72,000	75,000
A03202 Telephone and Trunk Call			660,000	660,000	600,000
A033 TOTAL UTILITIES			<u>1,015,000</u>	<u>1,380,000</u>	<u>1,060,000</u>
A03301 Gas			42,000	62,000	50,000
A03302 Water					5,000
A03303 Electricity			<u>925,000</u>	<u>1,275,000</u>	<u>950,000</u>
001 Electricity			925,000	1,275,000	950,000
A03304 Hot and Cold Weather Charges			48,000	43,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>1,222,000</u>	<u>1,546,000</u>	<u>1,226,000</u>
A03402 Rent for Office Building			1,200,000	1,500,000	1,200,000
A03407 Rates and Taxes			22,000	46,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,598,000</u>	<u>7,532,000</u>	<u>8,085,000</u>
A03805 Travelling Allowance			<u>2,375,000</u>	<u>4,112,000</u>	<u>4,020,000</u>
001 Travelling Allowance				4,112,000	
A03806 Transportation of Goods					10,000
A03807 P.O.L Charges			3,220,000	3,420,000	4,050,000
A03808 Conveyance Charges					2,000
A03825 Travelling allowance			3,000		3,000
A039 TOTAL GENERAL			<u>870,000</u>	<u>1,405,000</u>	<u>1,490,000</u>
A03901 Stationery			264,000	434,000	320,000
A03902 Printing and Publication			<u>112,000</u>	<u>169,000</u>	<u>130,000</u>
001 Printing and Publications			112,000	169,000	130,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A03905 Newspapers Periodicals and Books			<u>80,000</u>	<u>111,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			80,000	111,000	110,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising & Publicity					1,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001 Cost of Other Stores			30,000	50,000	60,000
A03955 Computer Stationary			215,000	341,000	255,000
A03970 Others			<u>169,000</u>	<u>300,000</u>	<u>614,000</u>
001 Others			169,000	300,000	201,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,281,000</u>	<u>405,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,281,000</u>	<u>405,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,281,000	405,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000,000</u>	<u>510,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000,000</u>	<u>510,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000,000</u>	<u>510,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,000,000	510,000
A09 TOTAL PHYSICAL ASSETS					<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A09201 Hardware					5,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>5,000</u>
A09501 Transport					5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>805,000</u>	<u>1,484,000</u>	<u>1,025,000</u>
A130 TOTAL TRANSPORT			<u>520,000</u>	<u>956,000</u>	<u>710,000</u>
A13001 Transport			520,000	956,000	710,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>190,000</u>	<u>324,000</u>	<u>210,000</u>
A13101 Machinery and Equipment			190,000	324,000	210,000
A132 TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>204,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			95,000	204,000	105,000
Special Judges Anti-Corruption Courts			70,182,000	85,933,000	85,519,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION & COR)					
LQ4103 Reclamation and Probation Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,996,000</u>	<u>93,495,000</u>	<u>107,671,000</u>
A011 TOTAL PAY	<u>298</u>	<u>298</u>	<u>48,406,000</u>	<u>41,741,000</u>	<u>49,058,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>108</u>	<u>108</u>	<u>28,254,000</u>	<u>25,951,000</u>	<u>28,887,000</u>
A01101 Total Basic Pay of Officers	<u>108</u>	<u>108</u>	<u>28,254,000</u>	<u>25,951,000</u>	<u>28,887,000</u>
D100-M Director (BPS-19)	1	1	710,000		748,000
D051-M Deputy Director (BPS-18)	5	5	1,478,000		1,496,000
S282-M Superintendent (BPS-18)	1	1	269,000		448,000
A146-F Assistant Director (BPS-17)	1	1	373,000		388,000
A146-M Assistant Director (BPS-17)	13	13	4,304,000		4,429,000
M098-M Medical Officer (BPS-17)	1	1	215,000		215,000
P019-M Parole Officer (BPS-16)	15	15	4,151,000		3,890,000
P146-M Probation Officer (BPS-16)	55	55	13,478,000		13,958,000
P147-F Probation Officer (Ladies) (BPS-16)	7	7	1,887,000		1,618,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	375,000		385,000
S282-M Superintendent (BPS-16)	8	8	1,014,000		1,312,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>190</u>	<u>190</u>	<u>20,152,000</u>	<u>15,790,000</u>	<u>20,171,000</u>
A01151 Total Basic Pay of Other Staff	<u>190</u>	<u>190</u>	<u>20,152,000</u>	<u>15,790,000</u>	<u>20,171,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	13	13	3,199,000		2,665,000
C308-M Computer Instructor (BPS-14)	1	1	71,000		85,000
S216-F Stenographer (BPS-14)	1	1	115,000		144,000
S216-M Stenographer (BPS-14)	11	11	2,285,000		2,257,000
T015-F Teachers (BPS-14)	1	1	130,000		225,000
T015-M Teachers (BPS-14)	1	1	210,000		225,000
C401-M Chief Security Guard (BPS-09)	1	1	203,000		83,000
E026-M Electric Supervisor (BPS-09)	1	1	95,000		118,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION & COR)					
LQ4103 Reclamation and Probation Department					
S078-M Senior Clerk (BPS-09)	12	12	1,575,000		1,148,000
D535-M Deputy Chief Security Guard (BPS-07)	3	3	217,000		228,000
J019-M Junior Clerk (BPS-07)	14	14	1,140,000		1,232,000
D137-M Dispenser (BPS-06)	1	1	83,000		142,000
S059-M Security Guard (BPS-05)	22	22	1,534,000		1,534,000
D186-M Driver (BPS-04)	3	3	290,000		425,000
B010-M Barber (BPS-03)	1	1	108,000		116,000
T005-M Tailor Master (BPS-03)	1	1	72,000		103,000
C193-M Cook (BPS-02)	2	2	164,000		206,000
D003-M Daftri (BPS-02)	1	1	62,000		124,000
C112-M Chowkidar (BPS-01)	13	13	1,212,000		1,219,000
D011-M Dak Runner (BPS-01)	1	1	64,000		62,000
M019-M Mali (BPS-01)	3	3	200,000		215,000
N006-F Naib Qasid (BPS-01)	1	1	64,000		70,000
N006-M Naib Qasid (BPS-01)	71	71	6,189,000		6,621,000
S311-F Sanitary Worker (BPS-01)	1	1	66,000		69,000
S311-M Sanitary Worker (BPS-01)	10	10	804,000		855,000
A012 TOTAL ALLOWANCES			<u>50,590,000</u>	<u>51,754,000</u>	<u>58,613,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,385,000</u>	<u>51,520,000</u>	<u>58,313,000</u>
A01202 House Rent Allowance			6,712,000	5,304,000	6,711,000
A01203 Conveyance Allowance			8,515,000	8,238,000	9,015,000
A01207 Washing Allowance			50,000		50,000
A0120D Integrated Allowance			465,000	296,000	314,000
A01216 Qualification Allowance				242,000	100,000
A01217 Medical Allowance			4,486,000	3,903,000	4,426,000
A0121A Adhoc Relief Allowance 2011			3,986,000	3,284,000	3,986,000
A0121M Adhoc Relief Allowance - 2012			7,733,000	7,716,000	9,104,000
A0121N Personal Allowance			100,000	148,000	173,000
A0121T Adhoc Relief Allowance 2013			3,314,000	4,154,000	4,170,000
A0121Z Adhoc Relief Allowance - 2014				4,153,000	4,340,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION & COR)					
LQ4103 Reclamation and Probation Department					
A01224 Entertainment Allowance			6,000	6,000	6,000
A01239 Special Allowance			<u>14,303,000</u>	<u>13,630,000</u>	<u>14,803,000</u>
001 Special Allowance			14,303,000	13,630,000	14,803,000
A01243 Special travelling allowance			10,000		10,000
A01270 Others			<u>705,000</u>	<u>446,000</u>	<u>1,105,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			705,000	446,000	1,105,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>234,000</u>	<u>300,000</u>
A01273 Honoraria			<u>25,000</u>	<u>146,000</u>	<u>50,000</u>
000 Honoraria			25,000	146,000	
A01274 Medical Charges			150,000	88,000	220,000
A01277 Contingent Paid Staff			20,000		20,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>6,546,000</u>	<u>6,061,000</u>	<u>6,432,000</u>
A032 TOTAL COMMUNICATIONS			<u>545,000</u>	<u>508,000</u>	<u>515,000</u>
A03201 Postage and Telegraph			105,000	114,000	115,000
A03202 Telephone and Trunk Call			440,000	394,000	400,000
A033 TOTAL UTILITIES			<u>714,000</u>	<u>406,000</u>	<u>597,000</u>
A03301 Gas			77,000	22,000	80,000
A03302 Water			44,000	29,000	47,000
A03303 Electricity			<u>510,000</u>	<u>283,000</u>	<u>400,000</u>
001 Electricity			510,000	283,000	400,000
A03304 Hot and Cold Weather Charges			83,000	72,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>1,397,000</u>	<u>1,338,000</u>	<u>1,405,000</u>
A03402 Rent for Office Building			1,392,000	1,338,000	1,400,000
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,230,000</u>	<u>2,979,000</u>	<u>2,280,000</u>
A03805 Travelling Allowance			<u>1,650,000</u>	<u>2,702,000</u>	<u>1,700,000</u>
001 Travelling Allowance				2,702,000	

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION & COR)					
LQ4103 Reclamation and Probation Department					
A03806 Transportation of Goods			100,000		100,000
A03807 P.O.L Charges			480,000	277,000	480,000
A039 TOTAL GENERAL			<u>1,660,000</u>	<u>830,000</u>	<u>1,635,000</u>
A03901 Stationery			250,000	222,000	270,000
A03902 Printing and Publication			<u>30,000</u>	<u>27,000</u>	<u>100,000</u>
001 Printing and Publications			30,000	27,000	100,000
A03905 Newspapers Periodicals and Books			<u>80,000</u>	<u>67,000</u>	<u>85,000</u>
001 News Papers, Periodicals & Books			80,000	67,000	85,000
A03906 Uniforms and Protective Clothing			200,000		100,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising & Publicity			50,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations			35,000	16,000	35,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>130,000</u>	<u>350,000</u>
001 Cost of Other Stores			350,000	130,000	350,000
A03955 Computer Stationary			110,000	98,000	125,000
A03970 Others			<u>555,000</u>	<u>270,000</u>	<u>520,000</u>
001 Others			335,000	270,000	300,000
048 Dietary Charges			220,000		220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>621,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>621,000</u>	<u>600,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	621,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>400,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>400,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>400,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	400,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>341,000</u>	<u>284,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>172,000</u>	<u>220,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION & COR)					
LQ4103 Reclamation and Probation Department					
A13001 Transport			200,000	172,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>47,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			65,000	47,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>65,000</u>	<u>82,000</u>
A13201 Furniture and Fixture			76,000	65,000	82,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					1,000
A13702 Software					1,000
A13703 I.T. Equipment					1,000
Reclamation and Probation Department			106,384,000	100,861,000	116,078,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>131,846,000</u>	<u>126,430,000</u>	<u>228,318,000</u>
A011 TOTAL PAY	313	378	<u>62,786,000</u>	<u>53,004,000</u>	<u>97,159,000</u>
A011-1 TOTAL PAY OF OFFICERS	76	99	<u>30,046,000</u>	<u>29,402,000</u>	<u>60,566,000</u>
A01101 Total Basic Pay of Officers	76	99	<u>29,668,000</u>	<u>28,964,000</u>	<u>59,989,000</u>
D304-M Database Administrator (Special)	1		280,000		
N055-M Network Administrator (Special)	1		330,000		
N056-M Network/System Engineer (Special)	1		280,000		
P164-M Project Manager (Special)	1	1	430,000		450,000
D110-M Director General (BPS-20)		1			3,000,000
S045-M Secretary (BPS-20)	1	1	854,000		855,000
S397-M Special Secretary (BPS-20)	1	1	770,000		714,000
A029-M Additional Secretary (BPS-19)	7	7	4,114,000		4,206,000
D100-M Director (BPS-19)		5			10,000,000
D051-M Deputy Director (BPS-18)		10			15,000,000
D078-M Deputy Secretary (BPS-18)	7	7	3,812,000		3,494,000
S090-M Senior Law Officer (BPS-18)	1	1	216,000		384,000
A031-M Administration Officer (BPS-17)	2	2	474,000		557,000
D304-M Database Administrator (BPS-17)		1			358,000
L047-M Law Officer (BPS-17)	1	1	170,000		278,000
N055-M Network Administrator (BPS-17)		1			400,000
N056-M Network/System Engineer (BPS-17)		1			400,000
P139-M Private Secretary (BPS-17)	4	8	1,710,000		3,373,000
P201-F Programmer/Analyst (BPS-17)	1	1	408,000		456,000
S053-M Section Officer (BPS-17)	5	1	2,215,000		430,000
U017-M Under Secretary/Section Officer (BPS-17)	24	28	9,069,000		10,070,000
P037-M Personal Assistant (BPS-16)	3		1,012,000		
S114-M Senior Scale Stenographer (BPS-16)	10	10	1,898,000		2,026,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ4064	Home Department						
S282-M	Superintendent	(BPS-16)	5	11	1,626,000		3,538,000
A01102	Personal pay				238,000	230,000	300,000
A01103	Special Pay				75,000	94,000	219,000
A01104	Technical pay					9,000	
A01105	Qualification Pay				29,000	62,000	22,000
A01109	Command Pay				9,000	9,000	9,000
A01150	Others				<u>27,000</u>	<u>34,000</u>	<u>27,000</u>
002	Pay of Officers				27,000	34,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		237	279	<u>32,740,000</u>	<u>23,602,000</u>	<u>36,593,000</u>
A01151	Total Basic Pay of Other Staff		<u>237</u>	<u>279</u>	<u>32,637,000</u>	<u>23,477,000</u>	<u>36,489,000</u>
A097-M	Assistant	(BPS-14)	6	6	1,400,000		900,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	28	30	6,220,000		7,265,000
C162-M	Composer	(BPS-14)	2	2	580,000		221,000
O070-M	Office Assistant	(BPS-14)	2		371,000		
S216-M	Stenographer	(BPS-14)	35	41	5,125,000		5,336,000
D020-M	Data Entry Operator	(BPS-12)	10	16	1,080,000		2,040,000
S488-M	System Operator	(BPS-12)	3	3	410,000		360,000
S078-M	Senior Clerk	(BPS-09)	36	36	5,901,000		6,700,000
J019-M	Junior Clerk	(BPS-07)	29	35	2,841,000		3,481,000
C174-M	Computer Operator	(BPS-05)	1	1	120,000		115,000
D089-M	Despatch Rider	(BPS-04)	5	7	459,000		698,000
D186-M	Driver	(BPS-04)	18	28	2,050,000		2,881,000
D003-M	Daftri	(BPS-02)	3	3	291,000		335,000
Q003-M	Qasid	(BPS-02)	2	2	280,000		208,000
C112-M	Chowkidar	(BPS-01)	2	3	150,000		290,000
F087-M	Frash	(BPS-01)	5	5	520,000		569,000
N006-M	Naib Qasid	(BPS-01)	48	58	4,716,000		4,800,000
O077-M	Office Boy	(BPS-01)	2	2	123,000		140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
S325-M Sweeper/Sanitary Worker (BPS-01)		1			150,000
A01152 Personal pay			103,000	73,000	104,000
A01153 Special Pay				4,000	
A01170 Others				<u>48,000</u>	
002 Pay of Staff				48,000	
A012 TOTAL ALLOWANCES			<u>69,060,000</u>	<u>73,426,000</u>	<u>131,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>68,095,000</u>	<u>67,052,000</u>	<u>129,406,000</u>
A01201 Senior Post Allowance			32,000	45,000	59,000
A01202 House Rent Allowance			7,280,000	5,782,000	10,158,000
A01203 Conveyance Allowance			8,417,000	7,388,000	11,467,000
A01207 Washing Allowance			26,000	32,000	51,000
A01208 Dress Allowance				16,000	18,000
A0120D Integrated Allowance			213,000	205,000	254,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			7,158,000	4,954,000	9,847,000
A0120X Ad - hoc Allowance - 2010			16,155,000	12,827,000	21,589,000
A01216 Qualification Allowance				64,000	
A01217 Medical Allowance			5,426,000	4,693,000	7,420,000
A0121A Adhoc Relief Allowance 2011			5,115,000	4,062,000	7,594,000
A0121M Adhoc Relief Allowance - 2012			11,211,000	9,495,000	14,124,000
A0121T Adhoc Relief Allowance 2013			5,184,000	4,870,000	7,051,000
A0121Z Adhoc Relief Allowance - 2014				4,490,000	12,773,000
A01224 Entertainment Allowance			52,000	52,000	107,000
A01226 Computer Allowance			108,000	126,000	234,000
A01227 Project Allowance				6,120,000	24,480,000
A01228 Orderly Allowance			168,000	150,000	336,000
A01236 Deputation Allowance			72,000	72,000	72,000
A01239 Special Allowance			<u>243,000</u>	<u>186,000</u>	<u>387,000</u>
001 Special Allowance			243,000	186,000	387,000
A01243 Special travelling allowance			200,000	24,000	200,000
A01244 Adhoc Relief				228,000	
A01252 Non Practicing Allowance			300,000	300,000	300,000
A01260 Ration Allowance			11,000	11,000	11,000
A01270 Others			<u>724,000</u>	<u>860,000</u>	<u>874,000</u>
001 Others			25,000	860,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			677,000		874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>965,000</u>	<u>6,374,000</u>	<u>1,753,000</u>
A01271 Overtime Allowance			660,000	777,000	1,050,000
A01273 Honoraria			<u>50,000</u>	<u>2,279,000</u>	<u>100,000</u>
000 Honoraria			50,000	2,279,000	
A01274 Medical Charges			243,000	3,318,000	600,000
A01276 Outfit allowance			10,000		1,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>36,371,000</u>	<u>182,931,000</u>	<u>47,216,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,995,000</u>	<u>6,386,000</u>	<u>7,796,000</u>
A03201 Postage and Telegraph			665,000	690,000	1,033,000
A03202 Telephone and Trunk Call			5,030,000	5,230,000	6,130,000
A03204 Electronic Communication			300,000	466,000	633,000
A033 TOTAL UTILITIES			<u>1,190,000</u>	<u>1,133,000</u>	<u>2,392,000</u>
A03301 Gas			160,000	176,000	305,000
A03302 Water			5,000	9,000	22,000
A03303 Electricity			<u>825,000</u>	<u>836,000</u>	<u>1,765,000</u>
001 Electricity			825,000	836,000	1,765,000
A03304 Hot and Cold Weather Charges			200,000	112,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>2,290,000</u>	<u>11,907,000</u>	<u>6,067,000</u>
A03402 Rent for Office Building			2,000,000	5,239,000	5,334,000
A03403 Rent for Residential Building				4,855,000	100,000
A03407 Rates and Taxes			290,000	1,813,000	633,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,170,000</u>	<u>13,976,000</u>	<u>14,586,000</u>
A03805 Travelling Allowance			<u>1,970,000</u>	<u>1,598,000</u>	<u>2,303,000</u>
001 Travelling Allowance				1,598,000	
A03806 Transportation of Goods				33,000	33,000
A03807 P.O.L Charges			9,050,000	10,785,000	12,000,000
A03809 CNG Charges (Govt)			150,000		150,000
A03825 Travelling allowance				1,560,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
A039 TOTAL GENERAL			<u>15,726,000</u>	<u>149,529,000</u>	<u>16,375,000</u>
A03901 Stationery			2,001,000	2,109,000	2,333,000
A03902 Printing and Publication			<u>1,505,000</u>	<u>2,169,000</u>	<u>1,838,000</u>
001 Printing and Publications			1,505,000	2,169,000	1,838,000
A03905 Newspapers Periodicals and Books			<u>525,000</u>	<u>390,000</u>	<u>658,000</u>
001 News Papers, Periodicals & Books			525,000	390,000	658,000
A03906 Uniforms and Protective Clothing			140,000	141,000	207,000
A03907 Advertising & Publicity			<u>1,090,000</u>	<u>127,881,000</u>	<u>1,223,000</u>
001 Advertising & Publicity			1,090,000	127,881,000	1,223,000
A03914 Secret Service Expenditure			5,700,000	4,221,000	4,300,000
A03915 Payments to Govt. Deptt. for Service Rendered				<u>29,000</u>	
001 Payments to Govt. Dept.				29,000	
A03917 Law Charges			100,000	5,599,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	44,000	50,000
A03919 Payments to Others for Service Rendered				<u>112,000</u>	
001 Payments to Others for Service Rendered				112,000	
A03955 Computer Stationary			2,415,000	2,976,000	2,733,000
A03970 Others			<u>2,200,000</u>	<u>3,858,000</u>	<u>2,933,000</u>
001 Others			2,200,000	3,858,000	2,933,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,358,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,358,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,358,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,700,000</u>	<u>559,801,000</u>	<u>5,008,067,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,700,000</u>	<u>559,801,000</u>	<u>5,008,067,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>301,000</u>	<u>3,067,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			700,000	301,000	3,067,000
A05270 To Others			<u>5,000,000,000</u>	<u>559,500,000</u>	<u>5,005,000,000</u>
001 Others				559,500,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
AAB Block Allocation for Emergent Needs relating to Law and Order			5,000,000,000		4,000,000,000
AAD Block Allocation for Community Participation in Law and Order					1,000,000,000
A06 TOTAL TRANSFERS			<u>380,000</u>	<u>2,280,000</u>	<u>633,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>380,000</u>	<u>2,280,000</u>	<u>633,000</u>
A06301 Entertainments & Gifts			<u>380,000</u>	<u>2,280,000</u>	<u>633,000</u>
001 Entertainment & Gifts			380,000	2,280,000	633,000
A09 TOTAL PHYSICAL ASSETS				<u>49,285,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>3,267,000</u>	
A09201 Hardware				2,567,000	
A09202 Software				700,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>43,523,000</u>	
A09501 Transport				<u>43,523,000</u>	
001 Transport				43,523,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,145,000</u>	
A09601 Plant and Machinery				1,145,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,350,000</u>	
A09701 Purchase of Furniture and Fixture				1,350,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,253,000</u>	<u>7,994,000</u>	<u>5,712,000</u>
A130 TOTAL TRANSPORT			<u>3,378,000</u>	<u>4,938,000</u>	<u>3,603,000</u>
A13001 Transport			3,378,000	4,938,000	3,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,240,000</u>	<u>1,691,000</u>	<u>1,353,000</u>
A13101 Machinery and Equipment			1,240,000	1,691,000	1,353,000
A132 TOTAL FURNITURE AND FIXTURE			<u>610,000</u>	<u>842,000</u>	<u>653,000</u>
A13201 Furniture and Fixture			610,000	842,000	653,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>523,000</u>	<u>103,000</u>
A13701 Hardware			25,000	523,000	103,000
Home Department			5,174,551,000	931,079,000	5,290,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4095 Crisis Management and Control Centre					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,048,000</u>	<u>1,374,000</u>	<u>6,094,000</u>
A011 TOTAL PAY	13	13	<u>2,384,000</u>	<u>598,000</u>	<u>2,794,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,766,000</u>	<u>348,000</u>	<u>1,924,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>1,766,000</u>	<u>345,000</u>	<u>1,920,000</u>
D051-M Deputy Director (BPS-18)	2	2	1,200,000		1,200,000
P037-M Personal Assistant (BPS-16)	2	2	566,000		720,000
A01103 Special Pay				3,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>618,000</u>	<u>250,000</u>	<u>870,000</u>
A01151 Total Basic Pay of Other Staff	9	9	<u>610,000</u>	<u>249,000</u>	<u>865,000</u>
C188-M Constable (BPS-05)	5	5	440,000		440,000
N006-M Naib Qasid (BPS-01)	4	4	170,000		425,000
A01152 Personal pay			4,000	1,000	4,000
A01153 Special Pay			4,000		1,000
A012 TOTAL ALLOWANCES			<u>3,664,000</u>	<u>776,000</u>	<u>3,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,554,000</u>	<u>726,000</u>	<u>3,190,000</u>
A01202 House Rent Allowance			353,000	34,000	300,000
A01203 Conveyance Allowance			432,000	104,000	400,000
A0120D Integrated Allowance			7,000	7,000	7,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			400,000	68,000	400,000
A0120X Ad - hoc Allowance - 2010			878,000	164,000	500,000
A01217 Medical Allowance			246,000	57,000	200,000
A0121A Adhoc Relief Allowance 2011			352,000	53,000	300,000
A0121M Adhoc Relief Allowance - 2012			481,000	119,000	400,000
A0121T Adhoc Relief Allowance 2013			240,000	60,000	240,000
A0121Z Adhoc Relief Allowance - 2014				60,000	278,000
A01224 Entertainment Allowance			75,000		75,000
A01270 Others			<u>90,000</u>		<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4095 Crisis Management and Control Centre					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			90,000		90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>50,000</u>	<u>110,000</u>
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria			50,000	50,000	
A01274 Medical Charges			60,000		60,000
A03 TOTAL OPERATING EXPENSES			<u>1,194,000</u>	<u>1,044,000</u>	<u>1,280,000</u>
A032 TOTAL COMMUNICATIONS			<u>354,000</u>	<u>352,000</u>	<u>420,000</u>
A03201 Postage and Telegraph			20,000	18,000	20,000
A03202 Telephone and Trunk Call			334,000	334,000	400,000
A033 TOTAL UTILITIES			<u>25,000</u>		<u>25,000</u>
A03304 Hot and Cold Weather Charges			25,000		25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>191,000</u>	<u>255,000</u>
A03805 Travelling Allowance			45,000		45,000
A03807 P.O.L Charges			210,000	191,000	210,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>501,000</u>	<u>580,000</u>
A03901 Stationery			150,000	133,000	160,000
A03902 Printing and Publication			<u>140,000</u>	<u>124,000</u>	<u>150,000</u>
001 Printing and Publications			140,000	124,000	150,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>		<u>15,000</u>
001 News Papers, Periodicals & Books			15,000		15,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03955 Computer Stationary			150,000	133,000	150,000
A03970 Others			<u>95,000</u>	<u>111,000</u>	<u>95,000</u>
001 Others			95,000	111,000	95,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>200,000</u>

**PC21010/PC24010 (010)
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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4095 Crisis Management and Control Centre					
A041 TOTAL PENSION			<u>1,000</u>		<u>200,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>193,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			75,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			90,000	80,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	13,000	15,000
Crisis Management and Control Centre			7,423,000	2,611,000	8,119,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
LQ4096	District Public Safety Commission					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,694,000</u>	<u>2,780,000</u>	<u>60,694,000</u>
A011	TOTAL PAY	252	252	<u>26,417,000</u>	<u>1,346,000</u>	<u>26,417,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>9,873,000</u>	<u>886,000</u>	<u>9,873,000</u>
A01101	Total Basic Pay of Officers	36	36	<u>9,873,000</u>	<u>834,000</u>	<u>9,873,000</u>
S045-M	Secretary (BPS-18)	36	36	9,873,000		9,873,000
A01103	Special Pay				52,000	
A011-2	TOTAL PAY OF OTHER STAFF	216	216	<u>16,544,000</u>	<u>460,000</u>	<u>16,544,000</u>
A01151	Total Basic Pay of Other Staff	216	216	<u>16,544,000</u>	<u>460,000</u>	<u>16,544,000</u>
A097-M	Assistant (BPS-14)	1	1	108,000		108,000
S216-M	Stenographer (BPS-14)	1	1	119,000		119,000
S216-M	Stenographer (BPS-12)	35	35	4,160,000		4,160,000
A097-M	Assistant (BPS-11)	35	35	3,772,000		3,772,000
J019-M	Junior Clerk (BPS-07)	36	36	2,534,000		2,534,000
D186-M	Driver (BPS-04)	36	36	2,309,000		2,309,000
C112-M	Chowkidar (BPS-01)	36	36	1,771,000		1,771,000
N006-M	Naib Qasid (BPS-01)	36	36	1,771,000		1,771,000
A012	TOTAL ALLOWANCES			<u>34,277,000</u>	<u>1,434,000</u>	<u>34,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,097,000</u>	<u>1,424,000</u>	<u>34,097,000</u>
A01202	House Rent Allowance			5,361,000	106,000	5,361,000
A01203	Conveyance Allowance			900,000	75,000	900,000
A01205	Dearness Allowance			3,497,000	97,000	3,497,000
A01209	Special Additional Allowance			1,367,000	37,000	1,367,000
A0120D	Integrated Allowance			130,000	4,000	130,000
A0120X	Ad - hoc Allowance - 2010				148,000	
A01217	Medical Allowance			1,102,000	83,000	1,102,000
A0121A	Adhoc Relief Allowance 2011				45,000	
A0121M	Adhoc Relief Allowance - 2012				106,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4096 District Public Safety Commission					
A0121T Adhoc Relief Allowance 2013				53,000	
A01244 Adhoc Relief			3,420,000	95,000	3,420,000
A01262 Special Relief Allowance			3,420,000	95,000	3,420,000
A01270 Others			<u>14,900,000</u>	<u>480,000</u>	<u>14,900,000</u>
001 Others			14,900,000		14,900,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				480,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>	<u>10,000</u>	<u>180,000</u>
A01274 Medical Charges			180,000	10,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>20,939,000</u>	<u>250,000</u>	<u>20,939,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,013,000</u>	<u>53,000</u>	<u>2,013,000</u>
A03201 Postage and Telegraph			108,000	3,000	108,000
A03202 Telephone and Trunk Call			1,905,000	50,000	1,905,000
A033 TOTAL UTILITIES			<u>2,832,000</u>	<u>74,000</u>	<u>2,832,000</u>
A03301 Gas			864,000	24,000	864,000
A03303 Electricity			<u>1,898,000</u>	<u>50,000</u>	<u>1,898,000</u>
001 Electricity			1,898,000	50,000	1,898,000
A03304 Hot and Cold Weather Charges			70,000		70,000
A034 TOTAL OCCUPANCY COSTS			<u>11,050,000</u>		<u>11,050,000</u>
A03402 Rent for Office Building			10,980,000		10,980,000
A03407 Rates and Taxes			70,000		70,000
A036 TOTAL MOTOR VEHICLES			<u>252,000</u>	<u>7,000</u>	<u>252,000</u>
A03603 Registration			252,000	7,000	252,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,780,000</u>	<u>64,000</u>	<u>2,780,000</u>
A03805 Travelling Allowance			<u>497,000</u>	<u>14,000</u>	<u>497,000</u>
001 Travelling Allowance				14,000	
A03807 P.O.L Charges			2,283,000	50,000	2,283,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4096 District Public Safety Commission					
A039 TOTAL GENERAL			<u>2,012,000</u>	<u>52,000</u>	<u>2,012,000</u>
A03901 Stationery			540,000	15,000	540,000
A03905 Newspapers Periodicals and Books			<u>180,000</u>	<u>5,000</u>	<u>180,000</u>
001 News Papers, Periodicals & Books			180,000	5,000	180,000
A03906 Uniforms and Protective Clothing			72,000	2,000	72,000
A03917 Law Charges			70,000		70,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000		70,000
A03955 Computer Stationary			360,000	10,000	360,000
A03970 Others			<u>720,000</u>	<u>20,000</u>	<u>720,000</u>
001 Others			720,000	20,000	720,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>484,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>484,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,000	484,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>		<u>700,000</u>
A130 TOTAL TRANSPORT			<u>420,000</u>		<u>420,000</u>
A13001 Transport			420,000		420,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>245,000</u>		<u>245,000</u>
A13101 Machinery and Equipment			245,000		245,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>		<u>35,000</u>
A13201 Furniture and Fixture			35,000		35,000
District Public Safety Commission			82,334,000	3,514,000	82,333,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>302,825,000</u>	<u>240,912,000</u>	<u>346,857,000</u>
A011 TOTAL PAY	<u>446</u>	<u>499</u>	<u>263,403,000</u>	<u>203,493,000</u>	<u>299,549,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>246</u>	<u>299</u>	<u>247,843,000</u>	<u>185,393,000</u>	<u>283,283,000</u>
A01101 Total Basic Pay of Officers	<u>246</u>	<u>299</u>	<u>217,591,000</u>	<u>185,392,000</u>	<u>253,031,000</u>
A021-M Additional Director General	(Special)	1	3,422,000		
C100-M Chief Security Officer	(Special)	1	1,200,000		1,212,000
D100-M Director	(Special)	1	1,500,000		1,515,000
D110-M Director General	(Special)	1	1,500,000		1,515,000
F130-M Forensic Scientists	(Special)	104	90,000,000		113,940,000
L012-M Laboratory Technician	(Special)	104	91,292,000		103,755,000
M238-M Manager	(Special)	9	10,000,000		10,100,000
S688-M Senior Specialist (IT)	(Special)	1	1,200,000		1,212,000
A021-M Additional Director General	(BPS-20)				1,515,000
D100-M Director	(BPS-19)	1	1,000,000		1,010,000
D051-M Deputy Director	(BPS-18)	2	2,000,000		2,020,000
L061-M Legal Advisor	(BPS-18)	1	900,000		909,000
A146-M Assistant Director	(BPS-17)	6	5,000,000		5,050,000
A317-M Auditor	(BPS-17)				192,000
L047-M Law Officer	(BPS-17)	1	800,000		806,000
E033-M Electrical Supervisor	(BPS-16)	1	500,000		510,000
M091-M Mechanical Supervisor	(BPS-16)	1	600,000		610,000
P037-M Personal Assistant	(BPS-16)	3	1,677,000		1,700,000
S060-M Security Incharge	(BPS-16)	3	2,500,000		2,550,000
S282-M Superintendent	(BPS-16)				360,000
S292-M Supervisor	(BPS-16)	5	2,500,000		2,550,000
A01103 Special Pay			30,252,000	1,000	30,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A011-2 TOTAL PAY OF OTHER STAFF	200	200	<u>15,560,000</u>	<u>18,100,000</u>	<u>16,266,000</u>
A01151 Total Basic Pay of Other Staff	200	200	<u>15,560,000</u>	<u>18,100,000</u>	<u>16,266,000</u>
A097-M Assistant (BPS-14)	18	18	3,487,000		3,644,000
D020-M Data Entry Operator (BPS-12)	10	10	1,500,000		1,568,000
A546-M Assistant Supervisor (BPS-11)	1	1	100,000		105,000
H144-M Hardware Technician (BPS-11)	3	3	400,000		420,000
N054-M Networking Technician (BPS-11)	3	3	400,000		420,000
S024-M Sanitary Supervisor (BPS-11)	2	2	200,000		210,000
T028-M Technician (BPS-11)	4	4	1,000,000		1,045,000
J019-M Junior Clerk (BPS-07)	9	9	1,200,000		1,254,000
T036-M Telephone Operator (BPS-07)	10	10	1,400,000		1,463,000
E034-M Electrician (BPS-06)	3	3	250,000		260,000
M173-M Motor Mechanic (BPS-06)	3	3	250,000		260,000
D011-M Dak Runner (BPS-05)	6	6	300,000		314,000
D186-M Driver (BPS-05)	21	21	800,000		836,000
P095-M Plumber (BPS-05)	3	3	220,000		230,000
S059-M Security Guard (BPS-04)	66	66	2,053,000		2,145,000
L074-M Lift Operator (BPS-03)	4	4	200,000		210,000
M019-M Mali (BPS-01)	3	3	200,000		210,000
N006-M Naib Qasid (BPS-01)	18	18	1,000,000		1,045,000
S309-M Sweeper Jamadar (BPS-01)	13	13	600,000		627,000
A012 TOTAL ALLOWANCES			<u>39,422,000</u>	<u>37,419,000</u>	<u>47,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,548,000</u>	<u>37,116,000</u>	<u>45,108,000</u>
A01201 Senior Post Allowance			13,000	1,000	13,000
A01202 House Rent Allowance			5,010,000	4,725,000	5,161,000
A01203 Conveyance Allowance			5,733,000	5,833,000	6,348,000
A0120D Integrated Allowance					374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A0120X Ad - hoc Allowance - 2010			6,588,000	6,588,000	6,756,000
A01217 Medical Allowance			3,155,000	3,155,000	3,685,000
A0121A Adhoc Relief Allowance 2011			2,121,000	2,121,000	2,171,000
A0121M Adhoc Relief Allowance - 2012			7,141,000	8,690,000	5,007,000
A0121T Adhoc Relief Allowance 2013					2,502,000
A0121Z Adhoc Relief Allowance - 2014					4,809,000
A01224 Entertainment Allowance			14,000	8,000	14,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			1,451,000	375,000	1,501,000
A01252 Non Practicing Allowance			120,000	50,000	120,000
A01270 Others			<u>6,166,000</u>	<u>5,570,000</u>	<u>6,611,000</u>
001 Others				5,570,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,166,000		6,611,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,874,000</u>	<u>303,000</u>	<u>2,200,000</u>
A01271 Overtime Allowance			374,000		
A01273 Honoraria			<u>300,000</u>	<u>293,000</u>	<u>1,000,000</u>
000 Honoraria			300,000	293,000	
A01274 Medical Charges			1,200,000	10,000	1,200,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>170,000</u>	<u>1,000</u>	<u>187,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>170,000</u>	<u>1,000</u>	<u>187,000</u>
A02201 Research and Surveys & Exploratory Operations			170,000	1,000	187,000
A03 TOTAL OPERATING EXPENSES			<u>226,720,000</u>	<u>145,401,000</u>	<u>243,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,935,000</u>	<u>6,694,000</u>	<u>9,806,000</u>
A03201 Postage and Telegraph			268,000	124,000	280,000
A03202 Telephone and Trunk Call			1,605,000	880,000	1,765,000
A03204 Electronic Communication			3,210,000	2,071,000	3,531,000
A03205 Courier and Pilot Service			3,852,000	3,619,000	4,230,000
A033 TOTAL UTILITIES			<u>61,064,000</u>	<u>31,851,000</u>	<u>67,169,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A03301 Gas			21,400,000	6,300,000	23,540,000
A03302 Water			107,000	1,000	117,000
A03303 Electricity			<u>39,450,000</u>	<u>25,500,000</u>	<u>43,395,000</u>
001 Electricity			39,450,000	25,500,000	43,395,000
A03304 Hot and Cold Weather Charges			107,000	50,000	117,000
A034 TOTAL OCCUPANCY COSTS			<u>642,000</u>	<u>500,000</u>	<u>1,000,000</u>
A03407 Rates and Taxes			642,000	500,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,531,000</u>	<u>49,696,000</u>	<u>57,617,000</u>
A03805 Travelling Allowance			<u>4,815,000</u>	<u>2,350,000</u>	<u>4,815,000</u>
001 Travelling Allowance				2,350,000	
A03806 Transportation of Goods			54,000	1,000	60,000
A03807 P.O.L Charges			51,750,000	47,092,000	51,750,000
A03809 CNG Charges (Govt)			110,000	1,000	110,000
A03821 Training - domestic			802,000	252,000	882,000
A039 TOTAL GENERAL			<u>98,548,000</u>	<u>56,660,000</u>	<u>107,733,000</u>
A03901 Stationery			6,420,000	5,698,000	7,062,000
A03902 Printing and Publication			<u>4,815,000</u>	<u>4,273,000</u>	<u>5,296,000</u>
001 Printing and Publications			4,815,000	4,273,000	5,296,000
A03903 Conference/Seminars/Workshops/ Symposia			1,605,000	1,000,000	1,765,000
A03905 Newspapers Periodicals and Books			<u>1,070,000</u>	<u>90,000</u>	<u>1,177,000</u>
001 News Papers, Periodicals & Books			1,070,000	90,000	1,177,000
A03906 Uniforms and Protective Clothing			1,070,000	950,000	1,177,000
A03907 Advertising & Publicity			<u>535,000</u>	<u>475,000</u>	<u>588,000</u>
001 Advertising & Publicity			535,000	475,000	588,000
A03917 Law Charges			321,000	1,000	353,000
A03918 Exhibitions, Fairs & Other National Celebrations			54,000	1,000	60,000
A03919 Payments to Others for Service Rendered			<u>69,550,000</u>	<u>29,750,000</u>	<u>76,505,000</u>
001 Payments to Others for Service Rendered				29,750,000	
A03940 Unforeseen expenditure			803,000	1,000	803,000
A03942 Cost of Other Stores			<u>535,000</u>	<u>475,000</u>	<u>535,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
001 Cost of Other Stores			535,000	475,000	535,000
A03955 Computer Stationary			6,420,000	5,698,000	7,062,000
A03970 Others			<u>5,350,000</u>	<u>8,248,000</u>	<u>5,350,000</u>
001 Others			5,350,000	8,248,000	5,350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>535,000</u>	<u>801,000</u>	<u>588,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>535,000</u>	<u>801,000</u>	<u>588,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>535,000</u>	<u>801,000</u>	<u>588,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			535,000	801,000	588,000
A06 TOTAL TRANSFERS			<u>107,000</u>	<u>95,000</u>	<u>117,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>107,000</u>	<u>95,000</u>	<u>117,000</u>
A06301 Entertainments & Gifts			<u>107,000</u>	<u>95,000</u>	<u>117,000</u>
001 Entertainment & Gifts			107,000	95,000	117,000
A09 TOTAL PHYSICAL ASSETS			<u>134,820,000</u>	<u>423,655,000</u>	<u>148,302,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>170,500,000</u>	
A09201 Hardware				130,000,000	
A09202 Software				40,500,000	
A094 TOTAL OTHER STORES AND STOCKS			<u>134,820,000</u>	<u>194,653,000</u>	<u>148,302,000</u>
A09407 Specific Consumable			134,820,000	194,653,000	148,302,000

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>55,501,000</u>	
A09601 Plant and Machinery				55,501,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>3,001,000</u>	
A09701 Purchase of Furniture and Fixture				3,001,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,305,000</u>	<u>33,342,000</u>	<u>39,938,000</u>
A130 TOTAL TRANSPORT			<u>1,605,000</u>	<u>300,000</u>	<u>1,765,000</u>
A13001 Transport			1,605,000	300,000	1,765,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,100,000</u>	<u>28,489,000</u>	<u>35,310,000</u>
A13101 Machinery and Equipment			32,100,000	28,489,000	35,310,000
A132 TOTAL FURNITURE AND FIXTURE			<u>321,000</u>	<u>285,000</u>	<u>353,000</u>
A13201 Furniture and Fixture			321,000	285,000	353,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>353,000</u>	<u>3,313,000</u>	<u>390,000</u>
A13301 Office Buildings			<u>353,000</u>	<u>3,313,000</u>	<u>390,000</u>
001 Office Buildings			353,000	3,313,000	390,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,926,000</u>	<u>955,000</u>	<u>2,120,000</u>
A13701 Hardware			963,000	855,000	1,060,000
A13702 Software			963,000	100,000	1,060,000
Forensic Science Laboratory Punjab			701,483,000	844,208,000	779,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4456 DG(Inspection)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,922,000</u>	<u>5,852,000</u>	<u>17,292,000</u>
A011 TOTAL PAY	49	49	<u>9,890,000</u>	<u>2,695,000</u>	<u>9,890,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,780,000</u>	<u>2,585,000</u>	<u>4,780,000</u>
A01101 Total Basic Pay of Officers	13	13	<u>4,780,000</u>	<u>2,550,000</u>	<u>4,780,000</u>
D110-M Director General (BPS-20)	1	1	810,000		810,000
D100-M Director (BPS-19)	1	1	680,000		680,000
D051-M Deputy Director (BPS-18)	2	2	890,000		890,000
A146-M Assistant Director (BPS-17)	4	4	1,100,000		1,100,000
P139-M Private Secretary (BPS-17)	1	1	400,000		400,000
P037-M Personal Assistant (BPS-16)	3	3	600,000		600,000
S412-M Senior Data Processor (BPS-16)	1	1	300,000		300,000
A01105 Qualification Pay				35,000	
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>5,110,000</u>	<u>110,000</u>	<u>5,110,000</u>
A01151 Total Basic Pay of Other Staff	36	36	<u>5,110,000</u>	<u>110,000</u>	<u>5,110,000</u>
A097-M Assistant (BPS-14)	3	3	600,000		600,000
S216-M Stenographer (BPS-14)	5	5	950,000		950,000
D020-M Data Entry Operator (BPS-12)	2	2	510,000		510,000
J019-M Junior Clerk (BPS-07)	10	10	1,420,000		1,420,000
D089-M Despatch Rider (BPS-04)	1	1	110,000		110,000
D186-M Driver (BPS-04)	2	2	280,000		280,000
C112-M Chowkidar (BPS-01)	1	1	110,000		110,000
M019-M Mali (BPS-01)	1	1	110,000		110,000
N006-M Naib Qasid (BPS-01)	10	10	910,000		910,000
S311-M Sanitary Worker (BPS-01)	1	1	110,000		110,000
A012 TOTAL ALLOWANCES			<u>7,032,000</u>	<u>3,157,000</u>	<u>7,402,000</u>

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4456 DG(Inspection)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,330,000</u>	<u>2,887,000</u>	<u>6,700,000</u>
A01201 Senior Post Allowance			30,000	15,000	30,000
A01202 House Rent Allowance			1,000,000	420,000	1,000,000
A01203 Conveyance Allowance			750,000	235,000	750,000
A0120D Integrated Allowance			165,000	4,000	165,000
A0120X Ad - hoc Allowance - 2010			1,000,000	670,000	1,000,000
A01216 Qualification Allowance			60,000	60,000	80,000
A01217 Medical Allowance			800,000	205,000	800,000
A0121A Adhoc Relief Allowance 2011			800,000	150,000	800,000
A0121M Adhoc Relief Allowance - 2012			800,000	510,000	800,000
A0121T Adhoc Relief Allowance 2013			250,000	250,000	250,000
A0121Z Adhoc Relief Allowance - 2014				240,000	350,000
A01224 Entertainment Allowance			50,000	8,000	50,000
A01239 Special Allowance			<u>200,000</u>	<u>10,000</u>	<u>200,000</u>
001 Special Allowance			200,000	10,000	200,000
A01243 Special travelling allowance			75,000	5,000	75,000
A01252 Non Practicing Allowance			350,000	105,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>702,000</u>	<u>270,000</u>	<u>702,000</u>
A01273 Honoraria			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
000 Honoraria			220,000	220,000	
A01274 Medical Charges			220,000	50,000	220,000
A01277 Contingent Paid Staff			100,000		100,000
A01278 Leave Salary			52,000		52,000
A01299 Others			<u>110,000</u>		<u>110,000</u>
001 Others			110,000		110,000
A03 TOTAL OPERATING EXPENSES			<u>4,745,000</u>	<u>4,498,000</u>	<u>5,920,000</u>
A032 TOTAL COMMUNICATIONS			<u>380,000</u>	<u>271,000</u>	<u>410,000</u>
A03201 Postage and Telegraph			110,000	1,000	110,000
A03202 Telephone and Trunk Call			270,000	270,000	300,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>303,000</u>	<u>310,000</u>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4456 DG(Inspection)					
A03304 Hot and Cold Weather Charges			60,000	53,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>1,820,000</u>	<u>1,512,000</u>	<u>2,060,000</u>
A03402 Rent for Office Building			1,760,000	1,510,000	2,000,000
A03407 Rates and Taxes			60,000	2,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,295,000</u>	<u>1,744,000</u>	<u>2,155,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>590,000</u>	<u>800,000</u>
001 Travelling Allowance				590,000	
A03806 Transportation of Goods			55,000	26,000	55,000
A03807 P.O.L Charges			800,000	1,128,000	1,300,000
A039 TOTAL GENERAL			<u>940,000</u>	<u>668,000</u>	<u>985,000</u>
A03901 Stationery			165,000	146,000	165,000
A03902 Printing and Publication			<u>160,000</u>	<u>100,000</u>	<u>160,000</u>
001 Printing and Publications			160,000	100,000	160,000
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>50,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			250,000	50,000	250,000
A03906 Uniforms and Protective Clothing			55,000	1,000	55,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Advertising & Publicity			5,000	1,000	5,000
A03942 Cost of Other Stores			<u>85,000</u>	<u>175,000</u>	<u>100,000</u>
001 Cost of Other Stores			85,000	175,000	100,000
A03955 Computer Stationary			135,000	120,000	150,000
A03970 Others			<u>85,000</u>	<u>75,000</u>	<u>100,000</u>
001 Others			85,000	75,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	100,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4456 DG(Inspection)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	44,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>446,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>351,000</u>	<u>200,000</u>
A13001 Transport			170,000	351,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>74,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			140,000	74,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>21,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	21,000	80,000
DG(Inspection)			22,108,000	10,841,000	23,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4457 Directorate of Monitoring					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,714,000</u>	<u>33,514,000</u>	<u>51,875,000</u>
A011 TOTAL PAY	104	104	<u>19,616,000</u>	<u>14,000,000</u>	<u>22,718,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>6,916,000</u>	<u>2,800,000</u>	<u>7,822,000</u>
A01101 Total Basic Pay of Officers	24	24	<u>6,916,000</u>	<u>2,800,000</u>	<u>7,822,000</u>
D530-M Data Base Administrator (Special)	2	1	300,000		559,000
L128-M Networking Manager (Special)	1	1	300,000		600,000
S106-M Senior Programmer (Special)	1	1	300,000		508,000
S315-M System Analyst (Special)	1	1	300,000		660,000
D110-M Director General (BPS-20)	1	1	600,000		460,000
A020-M Additional Director (BPS-19)	4	4	1,800,000		1,642,000
D051-M Deputy Director (BPS-18)	2	2	702,000		588,000
A146-M Assistant Director (BPS-17)	6	6	1,314,000		1,411,000
P139-M Private Secretary (BPS-17)	1	1	200,000		206,000
A008-M Accountant (BPS-16)	1	1	200,000		130,000
P037-M Personal Assistant (BPS-16)	3	3	700,000		446,000
S282-M Superintendent (BPS-16)	1	1	200,000		216,000
N055-M Network Administrator (Fixed)		1			396,000
A011-2 TOTAL PAY OF OTHER STAFF	80	80	<u>12,700,000</u>	<u>11,200,000</u>	<u>14,896,000</u>
A01151 Total Basic Pay of Other Staff	80	80	<u>12,700,000</u>	<u>11,200,000</u>	<u>14,896,000</u>
A097-M Assistant (BPS-14)	2	2	500,000		309,000
S216-M Stenographer (BPS-14)	7	7	1,500,000		1,133,000
S488-M System Operator (BPS-12)		10			1,080,000
J019-M Junior Clerk (BPS-07)	4	4	600,000		401,000
D186-M Driver (BPS-05)	17	14	1,800,000		1,388,000
C112-M Chowkidar (BPS-01)	2		150,000		
O077-M Office Boy (BPS-01)	11		1,000,000		

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4457 Directorate of Monitoring					
S311-M Sanitary Worker (BPS-01)	2	4	150,000		316,000
C442-M Call Centre Representative (Fixed)	15	15	3,000,000		5,218,000
D186-M Driver (Fixed)		3			288,000
E034-M Electrician (Fixed)	2	2	400,000		311,000
N056-M Network/System Engineer (Fixed)	8	8	1,600,000		3,233,000
O077-M Office Boy (Fixed)		11			1,219,000
S488-M System Operator (Fixed)	10		2,000,000		
A012 TOTAL ALLOWANCES			<u>24,098,000</u>	<u>19,514,000</u>	<u>29,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,598,000</u>	<u>18,513,000</u>	<u>27,857,000</u>
A01202 House Rent Allowance			5,581,000	3,000,000	4,320,000
A01203 Conveyance Allowance			2,378,000	1,700,000	1,782,000
A0120X Ad - hoc Allowance - 2010			1,534,000	1,380,000	1,500,000
A01217 Medical Allowance			1,005,000	950,000	1,150,000
A0121A Adhoc Relief Allowance 2011			509,000	430,000	460,000
A0121M Adhoc Relief Allowance - 2012			1,205,000	1,040,000	1,120,000
A0121T Adhoc Relief Allowance 2013				625,000	625,000
A0121Z Adhoc Relief Allowance - 2014				625,000	2,500,000
A01227 Project Allowance			9,023,000	7,500,000	13,000,000
A01270 Others			<u>1,363,000</u>	<u>1,263,000</u>	<u>1,400,000</u>
001 Others				1,263,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,363,000		1,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,001,000</u>	<u>1,300,000</u>
A01271 Overtime Allowance				1,000	
A01273 Honoraria			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
000 Honoraria			1,000,000	800,000	
A01274 Medical Charges			500,000	200,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>42,758,000</u>	<u>41,923,000</u>	<u>46,500,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,662,000</u>	<u>25,102,000</u>	<u>29,600,000</u>
A03201 Postage and Telegraph			100,000	40,000	100,000

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4457 Directorate of Monitoring					
A03202 Telephone and Trunk Call			27,562,000	25,062,000	5,900,000
A03204 Electronic Communication					23,600,000
A033 TOTAL UTILITIES			<u>2,776,000</u>	<u>2,113,000</u>	<u>2,780,000</u>
A03301 Gas			150,000	50,000	150,000
A03302 Water			100,000	40,000	100,000
A03303 Electricity			<u>2,500,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001 Electricity			2,500,000	2,000,000	2,500,000
A03304 Hot and Cold Weather Charges			26,000	23,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>6,567,000</u>	<u>4,400,000</u>
A03402 Rent for Office Building			220,000	6,367,000	4,200,000
A03407 Rates and Taxes			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,400,000</u>	<u>3,331,000</u>	<u>4,100,000</u>
A03801 Training - domestic			<u>100,000</u>	<u>15,000</u>	<u>100,000</u>
001 Training - domestic			100,000	15,000	100,000
A03805 Travelling Allowance			<u>300,000</u>	<u>70,000</u>	<u>300,000</u>
001 Travelling Allowance				70,000	
A03807 P.O.L Charges			4,500,000	3,095,000	3,000,000
A03809 CNG Charges (Govt)			1,500,000	151,000	700,000
A039 TOTAL GENERAL			<u>5,500,000</u>	<u>4,810,000</u>	<u>5,620,000</u>
A03901 Stationery			1,500,000	1,331,000	1,500,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>887,000</u>	<u>1,000,000</u>
001 Printing and Publications			1,000,000	887,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>107,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			200,000	107,000	200,000
A03906 Uniforms and Protective Clothing			100,000	89,000	100,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,331,000</u>	<u>1,500,000</u>
001 Advertising & Publicity			1,500,000	1,331,000	1,500,000
A03970 Others			<u>1,200,000</u>	<u>1,065,000</u>	<u>1,320,000</u>
001 Others			1,200,000	1,065,000	1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4457 Directorate of Monitoring					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>502,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>502,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,000	502,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					1,000,000
A06 TOTAL TRANSFERS			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A06301 Entertainments & Gifts			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
001 Entertainment & Gifts			164,000	164,000	164,000
A09 TOTAL PHYSICAL ASSETS				<u>1,353,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>501,000</u>	
A09201 Hardware				501,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	
A09501 Transport				<u>1,000</u>	
001 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>851,000</u>	
A09601 Plant and Machinery				851,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4457 Directorate of Monitoring					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,250,000</u>	<u>6,748,000</u>	<u>4,415,000</u>
A130 TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,154,000</u>	<u>1,400,000</u>
A13001 Transport			1,300,000	1,154,000	1,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>710,000</u>	<u>850,000</u>
A13101 Machinery and Equipment			800,000	710,000	850,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>53,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			150,000	53,000	165,000
A137 TOTAL COMPUTER EQUIPMENT				<u>4,831,000</u>	<u>2,000,000</u>
A13701 Hardware					2,000,000
A13703 I.T. Equipment				4,831,000	
Directorate of Monitoring			88,887,000	84,204,000	103,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,943,000</u>	<u>33,761,000</u>	<u>54,876,000</u>
A011 TOTAL PAY	110	98	<u>29,794,000</u>	<u>14,627,000</u>	<u>29,511,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>13,745,000</u>	<u>8,615,000</u>	<u>13,457,000</u>
A01101 Total Basic Pay of Officers	30	30	<u>13,485,000</u>	<u>8,500,000</u>	<u>13,197,000</u>
S045-M Secretary (BPS-20)	1	1	1,000,000		1,000,000
A029-M Additional Secretary (BPS-19)	2	2	1,800,000		1,800,000
D078-M Deputy Secretary (BPS-18)	2	2	1,600,000		1,600,000
D100-M Director (BPS-18)	1		288,000		
D323-M Director Appeals (BPS-18)	1	1	600,000		600,000
D324-M Director Opinion & Research (BPS-18)	1	1	600,000		600,000
A012-M Accounts Officer (BPS-17)	1		400,000		
L047-M Law Officer (BPS-17)	3	5	1,200,000		2,000,000
P139-M Private Secretary (BPS-17)	1	3	400,000		400,000
R059-M Research Officer (BPS-17)	1		400,000		
S053-M Section Officer (BPS-17)	4	4	1,500,000		1,500,000
P037-M Personal Assistant (BPS-16)	7	5	2,000,000		2,000,000
S282-M Superintendent (BPS-16)	3	4	1,097,000		1,097,000
S412-M Senior Data Processor (BPS-16)	2	2	600,000		600,000
A01102 Personal pay			100,000	70,000	100,000
A01103 Special Pay			100,000	15,000	100,000
A01105 Qualification Pay			60,000	30,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	80	68	<u>16,049,000</u>	<u>6,012,000</u>	<u>16,054,000</u>
A01151 Total Basic Pay of Other Staff	80	68	<u>16,019,000</u>	<u>6,000,000</u>	<u>16,024,000</u>
A097-M Assistant (BPS-14)	9	1	2,730,000		2,750,000
C040-M Cashier (BPS-14)	1	1	350,000		350,000
C230-M Care Taker (BPS-14)	1	1	350,000		350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
S216-M Stenographer (BPS-14)	7	7	2,300,000		2,300,000
D020-M Data Entry Operator (BPS-12)	6	6	2,000,000		2,000,000
J019-M Junior Clerk (BPS-07)	17	15	3,020,000		3,000,000
D089-M Despatch Rider (BPS-04)	2	2	400,000		400,000
D186-M Driver (BPS-04)	5	5	800,000		800,000
D003-M Daftri (BPS-02)	4	4	699,000		699,000
C112-M Chowkidar (BPS-01)	2	2	300,000		300,000
M019-M Mali (BPS-01)	2	2	250,000		250,000
N006-M Naib Qasid (BPS-01)	19	18	2,260,000		2,300,000
S025-M Sanitary Worker (BPS-01)	1		60,000		
S311-M Sanitary Worker (BPS-01)	4	4	500,000		525,000
A01152 Personal pay			30,000	12,000	30,000
A012 TOTAL ALLOWANCES			<u>29,149,000</u>	<u>19,134,000</u>	<u>25,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,129,000</u>	<u>17,944,000</u>	<u>23,015,000</u>
A01201 Senior Post Allowance			90,000	16,000	50,000
A01202 House Rent Allowance			3,200,000	1,800,000	2,500,000
A01203 Conveyance Allowance			2,715,000	2,200,000	2,500,000
A01207 Washing Allowance			18,000	7,000	15,000
A0120D Integrated Allowance			200,000	83,000	150,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,728,000	1,200,000	1,500,000
A0120X Ad - hoc Allowance - 2010			5,220,000	3,500,000	5,000,000
A01216 Qualification Allowance				122,000	
A01217 Medical Allowance			1,700,000	1,350,000	1,600,000
A0121A Adhoc Relief Allowance 2011			1,568,000	1,200,000	1,500,000
A0121M Adhoc Relief Allowance - 2012			3,740,000	2,700,000	3,000,000
A0121T Adhoc Relief Allowance 2013			1,950,000	1,350,000	1,600,000
A0121Z Adhoc Relief Allowance - 2014				1,350,000	1,600,000
A01224 Entertainment Allowance			30,000	20,000	30,000
A01228 Orderly Allowance			100,000	85,000	100,000
A01239 Special Allowance			<u>200,000</u>	<u>122,000</u>	<u>200,000</u>
001 Special Allowance			200,000	122,000	200,000
A01243 Special travelling allowance			70,000	19,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
A01252 Non Practicing Allowance			500,000	500,000	600,000
A01270 Others			<u>3,100,000</u>	<u>320,000</u>	<u>1,000,000</u>
001 Others				320,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,100,000		1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,020,000</u>	<u>1,190,000</u>	<u>2,350,000</u>
A01271 Overtime Allowance			296,000	200,000	250,000
A01273 Honoraria			<u>480,000</u>	<u>480,000</u>	<u>1,000,000</u>
000 Honoraria			480,000	480,000	
A01274 Medical Charges			1,000,000	50,000	200,000
A01277 Contingent Paid Staff			960,000	460,000	900,000
A01278 Leave Salary			110,000		
A01299 Others			174,000		
A03 TOTAL OPERATING EXPENSES			<u>12,355,000</u>	<u>9,523,000</u>	<u>12,910,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,145,000</u>	<u>1,000,000</u>	<u>1,280,000</u>
A03201 Postage and Telegraph			365,000	100,000	300,000
A03202 Telephone and Trunk Call			750,000	900,000	950,000
A03203 Telex Teleprinter and Fax			30,000		30,000
A033 TOTAL UTILITIES			<u>900,000</u>	<u>563,000</u>	<u>890,000</u>
A03301 Gas			110,000	60,000	100,000
A03302 Water			40,000	20,000	40,000
A03303 Electricity			<u>600,000</u>	<u>400,000</u>	<u>600,000</u>
001 Electricity			600,000	400,000	600,000
A03304 Hot and Cold Weather Charges			150,000	83,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>1,600,000</u>	<u>1,226,000</u>	<u>1,750,000</u>
A03402 Rent for Office Building			1,500,000	1,201,000	1,650,000
A03407 Rates and Taxes			100,000	25,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,405,000</u>	<u>3,405,000</u>	<u>3,985,000</u>
A03805 Travelling Allowance			<u>520,000</u>	<u>900,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
001 Travelling Allowance				900,000	
A03806 Transportation of Goods			140,000	10,000	140,000
A03807 P.O.L Charges			2,600,000	2,366,000	3,000,000
A03808 Conveyance Charges			145,000	129,000	145,000
A039 TOTAL GENERAL			<u>5,305,000</u>	<u>3,329,000</u>	<u>5,005,000</u>
A03901 Stationery			600,000	532,000	650,000
A03902 Printing and Publication			<u>600,000</u>	<u>532,000</u>	<u>500,000</u>
001 Printing and Publications			600,000	532,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			243,000		243,000
A03905 Newspapers Periodicals and Books			<u>880,000</u>	<u>200,000</u>	<u>880,000</u>
001 News Papers, Periodicals & Books			880,000	200,000	880,000
A03906 Uniforms and Protective Clothing			155,000	88,000	155,000
A03907 Advertising & Publicity			<u>362,000</u>	<u>223,000</u>	<u>362,000</u>
001 Advertising & Publicity			362,000	223,000	362,000
A03917 Law Charges			800,000	60,000	300,000
A03919 Payments to Others for Service Rendered			65,000		65,000
A03936 Foreign/Inland Training Course Fee			200,000		200,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001 Cost of Other Stores			300,000	400,000	350,000
A03955 Computer Stationary			500,000	544,000	550,000
A03970 Others			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
001 Others			600,000	750,000	750,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>423,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>423,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	423,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,000,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>80,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>80,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>80,000</u>	<u>100,000</u>
001 Entertainment & Gifts			250,000	80,000	100,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000,000</u>
A09501 Transport					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,210,000</u>	<u>1,792,000</u>	<u>1,335,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>1,250,000</u>	<u>800,000</u>
A13001 Transport			700,000	1,250,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>400,000</u>	<u>375,000</u>
A13101 Machinery and Equipment			350,000	400,000	375,000
A132 TOTAL FURNITURE AND FIXTURE			<u>160,000</u>	<u>142,000</u>	<u>160,000</u>
A13201 Furniture and Fixture			160,000	142,000	160,000
Public Prosecution Department			73,259,000	46,579,000	73,721,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ5283	Prosecuter General						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,432,787,000</u>	<u>1,149,766,000</u>	<u>1,545,308,000</u>
A011	TOTAL PAY		<u>3553</u>	<u>3653</u>	<u>752,107,000</u>	<u>451,885,000</u>	<u>762,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1366</u>	<u>1361</u>	<u>547,598,000</u>	<u>272,330,000</u>	<u>547,329,000</u>
A01101	Total Basic Pay of Officers		<u>1366</u>	<u>1361</u>	<u>547,598,000</u>	<u>272,330,000</u>	<u>547,329,000</u>
D110-M	Director General	(BPS-20)	1	1	800,000		1,700,000
P265-M	Prosecutor General	(BPS-20)	1	1	1,230,000		1,230,000
A469-M	Additional Prosecutor General	(BPS-19)	18	18	7,850,000		7,850,000
D100-M	Director	(BPS-19)		1			1,600,000
D326-M	District Public Prosecutor	(BPS-19)	53	53	34,811,000		34,332,000
D582-M	Director	(BPS-19)	2		1,200,000		
D051-M	Deputy Director	(BPS-18)	2	2	900,000		600,000
D100-M	Director	(BPS-18)	1	1	275,000		275,000
D325-M	Deputy Prosecutor General	(BPS-18)	68	68	20,393,000		21,352,000
D327-M	Deputy District Public Prosecutor	(BPS-18)	328	328	150,080,000		150,080,000
A146-M	Assistant Director	(BPS-17)	7	3	2,614,000		865,000
A470-M	Assistant Prosecutor General	(BPS-17)	1	1	602,000		602,000
A471-M	Assistant District Public Prosecutor	(BPS-17)	796	796	303,950,000		303,950,000
L047-M	Law Officer	(BPS-17)	4	4	1,027,000		1,027,000
P139-M	Private Secretary	(BPS-17)	1	1	133,000		133,000
P037-M	Personal Assistant	(BPS-16)	38	38	11,450,000		11,450,000
S282-M	Superintendent	(BPS-16)	44	44	10,150,000		10,150,000
S412-M	Senior Data Processor	(BPS-16)	1	1	133,000		133,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2187</u>	<u>2292</u>	<u>204,509,000</u>	<u>179,555,000</u>	<u>214,715,000</u>
A01151	Total Basic Pay of Other Staff		<u>2187</u>	<u>2292</u>	<u>204,509,000</u>	<u>179,555,000</u>	<u>214,715,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecutor General					
A097-M Assistant (BPS-14)	57	57	13,100,000		13,100,000
S216-M Stenographer (BPS-14)	62	62	12,800,000		12,800,000
D020-M Data Entry Operator (BPS-12)	2	2	188,000		188,000
A008-M Accountant (BPS-11)	1	1	103,000		103,000
C040-M Cashier (BPS-11)	1	1	103,000		103,000
S078-M Senior Clerk (BPS-09)		105			10,206,000
J019-M Junior Clerk (BPS-07)	1009	1009	90,013,000		90,013,000
A186-M Assistant Flayer (BPS-04)	37		9,750,000		
D089-M Despatch Rider (BPS-04)	5	5	344,000		344,000
D186-M Driver (BPS-04)		37			9,750,000
C112-M Chowkidar (BPS-01)	2	2	123,000		123,000
M019-M Mali (BPS-01)	1	1	62,000		62,000
N006-M Naib Qasid (BPS-01)	1008	1008	77,800,000		77,800,000
S311-M Sanitary Worker (BPS-01)	2	2	123,000		123,000
A012 TOTAL ALLOWANCES			<u>680,680,000</u>	<u>697,881,000</u>	<u>783,264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>678,480,000</u>	<u>695,335,000</u>	<u>780,764,000</u>
A01202 House Rent Allowance			103,379,000	81,485,000	107,756,000
A01203 Conveyance Allowance			92,066,000	107,463,000	104,501,000
A0120D Integrated Allowance			3,500,000	3,760,000	4,000,000
A0120X Ad - hoc Allowance - 2010			121,554,000	107,966,000	120,000,000
A01216 Qualification Allowance			1,000,000	1,865,000	2,500,000
A01217 Medical Allowance			51,288,000	52,989,000	68,488,000
A0121A Adhoc Relief Allowance 2011			41,186,000	35,064,000	42,335,000
A0121M Adhoc Relief Allowance - 2012			82,864,000	89,715,000	94,426,000
A0121T Adhoc Relief Allowance 2013			47,057,000	44,927,000	52,838,000
A0121X					3,591,000
A0121Z Adhoc Relief Allowance - 2014				44,581,000	55,883,000
A01224 Entertainment Allowance			500,000	225,000	500,000
A01243 Special travelling allowance			200,000		200,000
A01252 Non Practicing Allowance			112,360,000	111,900,000	100,000,000
A01270 Others			<u>21,526,000</u>	<u>13,395,000</u>	<u>23,746,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecutor General					
001 Others			21,526,000	13,395,000	23,746,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>	<u>2,546,000</u>	<u>2,500,000</u>
A01271 Overtime Allowance			100,000		100,000
A01273 Honoraria			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,400,000</u>
000 Honoraria			1,300,000	1,300,000	
A01274 Medical Charges			600,000	1,096,000	800,000
A01277 Contingent Paid Staff			150,000	150,000	150,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>47,040,000</u>	<u>58,434,000</u>	<u>64,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,750,000</u>	<u>3,588,000</u>	<u>3,600,000</u>
A03201 Postage and Telegraph			550,000	588,000	600,000
A03202 Telephone and Trunk Call			2,200,000	3,000,000	3,000,000
A033 TOTAL UTILITIES			<u>2,750,000</u>	<u>3,434,000</u>	<u>4,050,000</u>
A03301 Gas			330,000	155,000	300,000
A03302 Water			330,000	134,000	300,000
A03303 Electricity			<u>1,650,000</u>	<u>2,934,000</u>	<u>3,000,000</u>
001 Electricity			1,650,000	2,934,000	3,000,000
A03304 Hot and Cold Weather Charges			440,000	211,000	450,000
A034 TOTAL OCCUPANCY COSTS			<u>15,330,000</u>	<u>15,150,000</u>	<u>23,330,000</u>
A03402 Rent for Office Building			15,000,000	15,000,000	23,000,000
A03407 Rates and Taxes			330,000	150,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,100,000</u>	<u>16,921,000</u>	<u>18,100,000</u>
A03805 Travelling Allowance			<u>2,200,000</u>	<u>4,274,000</u>	<u>3,000,000</u>
001 Travelling Allowance				4,274,000	
A03806 Transportation of Goods			100,000	89,000	100,000
A03807 P.O.L Charges			13,800,000	12,558,000	15,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecutor General					
A039 TOTAL GENERAL			<u>10,110,000</u>	<u>19,341,000</u>	<u>15,070,000</u>
A03901 Stationery			2,000,000	2,903,000	2,100,000
A03902 Printing and Publication			<u>1,450,000</u>	<u>905,000</u>	<u>2,500,000</u>
001 Printing and Publications			1,450,000	905,000	2,500,000
A03905 Newspapers Periodicals and Books			<u>1,200,000</u>	<u>1,315,000</u>	<u>1,200,000</u>
001 News Papers, Periodicals & Books			1,200,000	1,315,000	1,200,000
A03906 Uniforms and Protective Clothing			140,000	124,000	150,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>45,000</u>	<u>220,000</u>
001 Advertising & Publicity			220,000	45,000	220,000
A03917 Law Charges			2,000,000	8,775,000	2,500,000
A03936 Foreign/Inland Training Course Fee			<u>100,000</u>	<u>1,000</u>	<u>2,000,000</u>
001 Foreign Training				1,000	
A03942 Cost of Other Stores			<u>700,000</u>	<u>1,421,000</u>	<u>1,000,000</u>
001 Cost of Other Stores			700,000	1,421,000	1,000,000
A03955 Computer Stationary			1,100,000	1,687,000	2,000,000
A03970 Others			<u>1,200,000</u>	<u>2,165,000</u>	<u>1,400,000</u>
001 Others			1,200,000	2,165,000	1,400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,501,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,501,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,501,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	500,000	2,000,000
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>203,000</u>	<u>1,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>203,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>203,000</u>	<u>1,500,000</u>
001 Entertainment & Gifts			1,500,000	203,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecutor General					
A09 TOTAL PHYSICAL ASSETS				<u>1,685,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,685,000</u>	<u>1,000</u>
A09501 Transport				<u>1,685,000</u>	<u>1,000</u>
001 Transport				1,685,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,970,000</u>	<u>2,989,000</u>	<u>3,500,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,643,000</u>	<u>2,500,000</u>
A13001 Transport			2,200,000	2,643,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>248,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			550,000	248,000	900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>98,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			220,000	98,000	100,000
Prosecuter General			1,486,298,000	1,215,078,000	1,617,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
LQ5362	Child Protection					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>259,878,000</u>	<u>93,366,000</u>	<u>373,374,000</u>
A011	TOTAL PAY	124	124	<u>193,828,000</u>	<u>55,582,000</u>	<u>211,551,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>76,575,000</u>	<u>22,101,000</u>	<u>61,106,000</u>
A01101	Total Basic Pay of Officers	13	13	<u>12,074,000</u>	<u>3,032,000</u>	<u>16,130,000</u>
A023-M	Additional Distt. & Session Judges (BPS-20)	1	1	1,661,000		1,725,000
D110-M	Director General (BPS-19)	1	1	1,174,000		1,408,000
D100-M	Director (BPS-18)	1	1	1,013,000		1,363,000
A146-M	Assistant Director (BPS-17)	4	4	3,737,000		4,921,000
A099-M	Assistant Accounts Officer (BPS-16)	1	1	626,000		1,091,000
A110-M	Assistant Audit Officer (BPS-16)	1	1	731,000		1,091,000
E074-M	Estate Officer (BPS-16)	1	1	626,000		1,091,000
P197-M	Purchase Officer (BPS-16)	1	1	626,000		1,091,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	1,258,000		1,258,000
S282-M	Superintendent (BPS-16)	1	1	622,000		1,091,000
A01150	Others			<u>64,501,000</u>	<u>19,069,000</u>	<u>44,976,000</u>
002	Pay of Officers			64,501,000	19,069,000	44,976,000
A011-2	TOTAL PAY OF OTHER STAFF	111	111	<u>117,253,000</u>	<u>33,481,000</u>	<u>150,445,000</u>
A01151	Total Basic Pay of Other Staff	111	111	<u>62,940,000</u>	<u>24,476,000</u>	<u>32,915,000</u>
A097-M	Assistant (BPS-14)	2	2	540,000		1,716,000
S216-M	Stenographer (BPS-14)		10			6,004,000
S216-M	Stenographer (BPS-12)	10		41,526,000		
A008-M	Accountant (BPS-11)	1	1	156,000		1,045,000
C040-M	Cashier (BPS-11)	1	1	432,000		735,000
C135-M	Clerk Of Court (BPS-11)	1	1	432,000		845,000
C173-M	Computer Operator (BPS-11)	1	1	368,000		858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
C230-M Care Taker (BPS-11)	8	8	4,644,000		1,698,000
R016-M Reader (BPS-11)	1	1	432,000		858,000
S078-M Senior Clerk (BPS-09)	2	2	421,000		1,065,000
J019-M Junior Clerk (BPS-07)	9	9	1,307,000		2,351,000
A055-M Ahlmad (Civil) (BPS-05)	1	1	242,000		656,000
B006-M Bailiff (BPS-05)	1	1	242,000		656,000
C199-M Copy Clerk (BPS-05)	1	1	244,000		656,000
R024-M Record Keeper (BPS-05)	1	1	242,000		656,000
D186-M Driver (BPS-04)	29	29	4,860,000		5,980,000
P148-M Process Server (BPS-04)	1	1	238,000		656,000
N006-M Naib Qasid (BPS-01)	41	41	6,614,000		6,480,000
A01170 Others			<u>54,313,000</u>	<u>9,005,000</u>	<u>117,530,000</u>
002 Pay of Staff			54,313,000	9,005,000	117,530,000
A012 TOTAL ALLOWANCES			<u>66,050,000</u>	<u>37,784,000</u>	<u>161,823,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>65,690,000</u>	<u>37,736,000</u>	<u>160,547,000</u>
A01201 Senior Post Allowance			48,000		1,153,000
A01202 House Rent Allowance			12,120,000	7,904,000	23,060,000
A01203 Conveyance Allowance			11,820,000	9,081,000	28,646,000
A0120D Integrated Allowance			12,240,000	396,000	22,704,000
A0120K Special Judicial Allowance			600,000	533,000	1,540,000
A01217 Medical Allowance			12,180,000	5,330,000	29,304,000
A0121N Personal Allowance			120,000		528,000
A01226 Computer Allowance			60,000	18,000	495,000
A01228 Orderly Allowance			82,000		528,000
A01236 Deputation Allowance			540,000	241,000	2,085,000
A01239 Special Allowance			<u>600,000</u>	<u>243,000</u>	<u>2,178,000</u>
001 Special Allowance			600,000	243,000	2,178,000
A01241 Utility allowance for electricity			340,000	127,000	946,000
A01248 Judicial Allowance			1,500,000	608,000	2,496,000
A01252 Non Practicing Allowance					330,000
A01256 Special Adhoc Relief Allowance			13,440,000	13,255,000	44,107,000
A01270 Others					447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>48,000</u>	<u>1,276,000</u>
A01274 Medical Charges			360,000	48,000	1,276,000
A03 TOTAL OPERATING EXPENSES			<u>102,726,000</u>	<u>78,016,000</u>	<u>149,543,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,409,000</u>	<u>1,378,000</u>	<u>1,560,000</u>
A03201 Postage and Telegraph			315,000	280,000	346,000
A03202 Telephone and Trunk Call			1,050,000	1,050,000	1,155,000
A03203 Telex Teleprinter and Fax			6,000		8,000
A03204 Electronic Communication			1,000		1,000
A03205 Courier and Pilot Service			37,000	48,000	50,000
A033 TOTAL UTILITIES			<u>16,419,000</u>	<u>5,699,000</u>	<u>24,276,000</u>
A03301 Gas			3,090,000	1,635,000	3,400,000
A03302 Water			105,000	14,000	110,000
A03303 Electricity			<u>13,200,000</u>	<u>4,050,000</u>	<u>20,736,000</u>
001 Electricity			13,200,000	4,050,000	20,736,000
A03304 Hot and Cold Weather Charges			24,000		30,000
A034 TOTAL OCCUPANCY COSTS			<u>12,540,000</u>	<u>6,432,000</u>	<u>20,563,000</u>
A03402 Rent for Office Building			11,550,000	6,226,000	19,008,000
A03407 Rates and Taxes			990,000	206,000	1,555,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,215,000</u>	<u>9,289,000</u>	<u>13,265,000</u>
A03805 Travelling Allowance			<u>630,000</u>	<u>559,000</u>	<u>630,000</u>
001 Travelling Allowance				559,000	
A03806 Transportation of Goods			315,000	150,000	345,000
A03807 P.O.L Charges			10,800,000	8,394,000	10,800,000
A03808 Conveyance Charges			210,000	186,000	230,000
A03809 CNG Charges (Govt)			1,260,000		1,260,000
A039 TOTAL GENERAL			<u>59,143,000</u>	<u>55,218,000</u>	<u>89,879,000</u>
A03901 Stationery			3,630,000	3,222,000	3,993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
A03902 Printing and Publication			<u>525,000</u>	<u>966,000</u>	<u>578,000</u>
001 Printing and Publications			525,000	966,000	578,000
A03904 Hire of Vehicles			158,000	140,000	170,000
A03905 Newspapers Periodicals and Books			<u>630,000</u>	<u>329,000</u>	<u>693,000</u>
001 News Papers, Periodicals & Books			630,000	329,000	693,000
A03906 Uniforms and Protective Clothing			735,000	652,000	1,210,000
A03907 Advertising & Publicity			<u>840,000</u>	<u>1,645,000</u>	<u>924,000</u>
001 Advertising & Publicity			840,000	1,645,000	924,000
A03918 Exhibitions, Fairs & Other National Celebrations			525,000	466,000	578,000
A03927 Purchase of drug and medicines			1,575,000	1,457,000	1,733,000
A03942 Cost of Other Stores			<u>525,000</u>	<u>1,966,000</u>	<u>25,000,000</u>
001 Cost of Other Stores			525,000	1,966,000	25,000,000
A03970 Others			<u>50,000,000</u>	<u>44,375,000</u>	<u>55,000,000</u>
001 Others			50,000,000	44,375,000	55,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,261,000</u>	<u>856,000</u>	<u>1,886,000</u>
A041 TOTAL PENSION			<u>1,261,000</u>	<u>856,000</u>	<u>1,886,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		500,000
A04115 Social Security benefit in lieu of Pension			1,260,000	856,000	1,386,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,300,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,300,000	1,100,000
A05270 To Others			<u>500,000,000</u>		
ZIZ Block Allocation			500,000,000		
A06 TOTAL TRANSFERS			<u>210,000</u>	<u>186,000</u>	<u>230,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>210,000</u>	<u>186,000</u>	<u>230,000</u>
A06301 Entertainments & Gifts			<u>210,000</u>	<u>186,000</u>	<u>230,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
001 Entertainment & Gifts			210,000	186,000	230,000
A09 TOTAL PHYSICAL ASSETS			<u>1,471,000</u>	<u>7,506,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,156,000</u>	<u>1,025,000</u>	
A09201 Hardware			263,000	233,000	
A09202 Software			263,000	233,000	
A09203 I.T. Equipment			630,000	559,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>6,201,000</u>	
A09701 Purchase of Furniture and Fixture				6,201,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>315,000</u>	<u>280,000</u>	
A09802 Purchase of other assets-others			315,000	280,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,030,000</u>	<u>4,990,000</u>	<u>3,330,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>1,988,000</u>	<u>605,000</u>
A13001 Transport			550,000	1,988,000	605,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>788,000</u>	<u>605,000</u>
A13101 Machinery and Equipment			550,000	788,000	605,000
A132 TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>488,000</u>	<u>605,000</u>
A13201 Furniture and Fixture			550,000	488,000	605,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,050,000</u>	<u>1,432,000</u>	<u>1,155,000</u>
A13301 Office Buildings			<u>1,050,000</u>	<u>1,432,000</u>	<u>1,155,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
LQ5362	Child Protection				
001	Office Buildings		1,050,000	1,432,000	1,155,000
A137	TOTAL COMPUTER EQUIPMENT		<u>330,000</u>	<u>294,000</u>	<u>360,000</u>
A13701	Hardware		110,000	98,000	120,000
A13702	Software		110,000	98,000	120,000
A13703	I.T. Equipment		110,000	98,000	120,000
Child Protection			868,576,000	186,220,000	529,463,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5470 Center for Professional Development of Public Prosecutors					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>19,459,000</u>
A011 TOTAL PAY		30			<u>6,992,000</u>
A011-1 TOTAL PAY OF OFFICERS		9			<u>3,792,000</u>
A01101 Total Basic Pay of Officers		9			<u>3,792,000</u>
D100-M Director (BPS-19)		1			700,000
D100-M Director (BPS-18)		1			500,000
A146-M Assistant Director (BPS-17)		4			1,600,000
P037-M Personal Assistant (BPS-16)		3			992,000
A011-2 TOTAL PAY OF OTHER STAFF		21			<u>3,200,000</u>
A01151 Total Basic Pay of Other Staff		21			<u>3,200,000</u>
A097-M Assistant (BPS-14)		2			500,000
S216-M Stenographer (BPS-14)		2			500,000
J019-M Junior Clerk (BPS-07)		8			1,440,000
D186-M Driver (BPS-04)		2			200,000
N006-M Naib Qasid (BPS-01)		6			480,000
S311-M Sanitary Worker (BPS-01)		1			80,000
A012 TOTAL ALLOWANCES					<u>12,467,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>11,937,000</u>
A01202 House Rent Allowance					3,150,000
A01203 Conveyance Allowance					1,000,000
A0120D Integrated Allowance					41,000
A0120X Ad - hoc Allowance - 2010					1,983,000
A01216 Qualification Allowance					360,000
A01217 Medical Allowance					397,000
A0121A Adhoc Relief Allowance 2011					595,000
A0121M Adhoc Relief Allowance - 2012					794,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5470 Center for Professional Development of Public Prosecutors					
A0121N Personal Allowance					20,000
A0121T Adhoc Relief Allowance 2013					397,000
A0121Z Adhoc Relief Allowance - 2014					1,154,000
A01224 Entertainment Allowance					6,000
A01239 Special Allowance					<u>100,000</u>
001 Special Allowance					100,000
A01252 Non Practicing Allowance					1,740,000
A01270 Others					<u>200,000</u>
001 Others					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>530,000</u>
A01271 Overtime Allowance					60,000
A01273 Honoraria					<u>100,000</u>
000 Honoraria					100,000
A01274 Medical Charges					50,000
A01277 Contingent Paid Staff					300,000
A01278 Leave Salary					10,000
A01299 Others					<u>10,000</u>
001 Others					10,000
A03 TOTAL OPERATING EXPENSES				<u>4,934,000</u>	<u>16,640,000</u>
A032 TOTAL COMMUNICATIONS				<u>93,000</u>	<u>280,000</u>
A03201 Postage and Telegraph				26,000	110,000
A03202 Telephone and Trunk Call				54,000	120,000
A03204 Electronic Communication				13,000	50,000
A033 TOTAL UTILITIES				<u>151,000</u>	<u>710,000</u>
A03301 Gas				10,000	30,000
A03302 Water				10,000	50,000
A03303 Electricity				<u>120,000</u>	<u>600,000</u>
001 Electricity				120,000	600,000
A03304 Hot and Cold Weather Charges				11,000	30,000
A034 TOTAL OCCUPANCY COSTS				<u>10,000</u>	<u>1,810,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5470 Center for Professional Development of Public Prosecutors					
A03402 Rent for Office Building					1,800,000
A03407 Rates and Taxes				10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>375,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>400,000</u>
001 Travelling Allowance				100,000	400,000
A03806 Transportation of Goods				60,000	110,000
A03807 P.O.L Charges				175,000	600,000
A03808 Conveyance Charges				40,000	40,000
A039 TOTAL GENERAL				<u>4,305,000</u>	<u>12,690,000</u>
A03901 Stationery				415,000	600,000
A03902 Printing and Publication				<u>400,000</u>	<u>400,000</u>
001 Printing and Publications				400,000	400,000
A03903 Conference/Seminars/Workshops/ Symposia				300,000	300,000
A03905 Newspapers Periodicals and Books				<u>400,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books				400,000	250,000
A03906 Uniforms and Protective Clothing					20,000
A03907 Advertising & Publicity				<u>200,000</u>	<u>220,000</u>
001 Advertising & Publicity				200,000	220,000
A03917 Law Charges					100,000
A03919 Payments to Others for Service Rendered				<u>1,500,000</u>	<u>9,500,000</u>
001 Payments to Others for Service Rendered				1,500,000	9,500,000
A03936 Foreign/Inland Training Course Fee				<u>200,000</u>	<u>200,000</u>
001 Foreign Training				200,000	200,000
A03942 Cost of Other Stores				<u>187,000</u>	<u>200,000</u>
001 Cost of Other Stores				187,000	200,000
A03955 Computer Stationary				453,000	550,000
A03970 Others				<u>250,000</u>	<u>350,000</u>
001 Others				250,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5470 Center for Professional Development of Public Prosecutors					
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					300,000
A06 TOTAL TRANSFERS				<u>3,000,000</u>	<u>600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>3,000,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts				<u>3,000,000</u>	<u>600,000</u>
001 Entertainment & Gifts				3,000,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>9,600,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					100,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>5,500,000</u>
A09501 Transport					<u>5,500,000</u>
001 Transport					5,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000,000</u>
A09601 Plant and Machinery					2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>2,000,000</u>
A09701 Purchase of Furniture and Fixture				1,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>304,000</u>	<u>600,000</u>

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5470 Center for Professional Development of Public Prosecutors					
A130 TOTAL TRANSPORT					<u>150,000</u>
A13001 Transport					150,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>204,000</u>	<u>340,000</u>
A13101 Machinery and Equipment				204,000	340,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>110,000</u>
A13201 Furniture and Fixture				100,000	110,000
Center for Professional Development of Public Prosecutors				8,239,000	47,199,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,555,000</u>	<u>20,037,000</u>	<u>26,454,000</u>
A011 TOTAL PAY	<u>57</u>	<u>59</u>	<u>10,656,000</u>	<u>8,621,000</u>	<u>11,302,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>5,669,000</u>	<u>5,084,000</u>	<u>5,592,000</u>
A01101 Total Basic Pay of Officers	<u>14</u>	<u>14</u>	<u>5,539,000</u>	<u>5,069,000</u>	<u>5,462,000</u>
S045-M Secretary (BPS-20)	1	1	916,000		787,000
A029-M Additional Secretary (BPS-19)	1	1	458,000		660,000
D078-M Deputy Secretary (BPS-18)	2	2	912,000		738,000
L047-M Law Officer (BPS-17)	1	1	256,000		271,000
U017-M Under Secretary/Section Officer (BPS-17)	4	4	1,677,000		1,647,000
P037-M Personal Assistant (BPS-16)	2	2	557,000		576,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	355,000		375,000
S282-M Superintendent (BPS-16)	1	1	408,000		408,000
A01102 Personal pay			130,000		100,000
A01103 Special Pay				15,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>45</u>	<u>4,987,000</u>	<u>3,537,000</u>	<u>5,710,000</u>
A01151 Total Basic Pay of Other Staff	<u>43</u>	<u>45</u>	<u>4,957,000</u>	<u>3,457,000</u>	<u>5,710,000</u>
A097-M Assistant (BPS-14)		6			576,000
A336-M Assistant/Deputy Superintendent (BPS-14)	5	5	937,000		1,085,000
C162-M Composer (BPS-14)	1	1	166,000		173,000
S216-M Stenographer (BPS-14)	9	5	617,000		655,000
J019-M Junior Clerk (BPS-09)	10		1,247,000		
S078-M Senior Clerk (BPS-09)		4			500,000
J019-M Junior Clerk (BPS-07)		6			790,000
D186-M Driver (BPS-05)	4		500,000		
D089-M Despatch Rider (BPS-04)	2	2	246,000		258,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
D186-M Driver (BPS-04)		4			513,000
D003-M Daftri (BPS-03)	2		159,000		
D003-M Daftri (BPS-02)		2			164,000
Q003-M Qasid (BPS-02)	1	1	132,000		132,000
C112-M Chowkidar (BPS-01)	1	1	58,000		61,000
N006-M Naib Qasid (BPS-01)	8	8	895,000		803,000
A01152 Personal pay				80,000	
A01153 Special Pay			30,000		
A012 TOTAL ALLOWANCES			<u>11,899,000</u>	<u>11,416,000</u>	<u>15,152,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,577,000</u>	<u>10,559,000</u>	<u>14,447,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			1,033,000	1,033,000	1,208,000
A01203 Conveyance Allowance			1,320,000	1,105,000	1,527,000
A01207 Washing Allowance			15,000	15,000	15,000
A01209 Special Additional Allowance				60,000	1,000
A0120D Integrated Allowance			36,000	36,000	36,000
A0120K Special Judicial Allowance					1,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			952,000	850,000	912,000
A0120X Ad - hoc Allowance - 2010			3,227,000	2,100,000	3,317,000
A01216 Qualification Allowance			12,000	12,000	24,000
A01217 Medical Allowance			812,000	812,000	900,000
A0121A Adhoc Relief Allowance 2011			706,000	706,000	793,000
A0121M Adhoc Relief Allowance - 2012			1,806,000	1,700,000	1,927,000
A0121T Adhoc Relief Allowance 2013			1,068,000	900,000	1,064,000
A0121Z Adhoc Relief Allowance - 2014				800,000	1,957,000
A01224 Entertainment Allowance			20,000	10,000	20,000
A01228 Orderly Allowance			84,000	84,000	84,000
A01239 Special Allowance			<u>180,000</u>	<u>130,000</u>	<u>295,000</u>
001 Special Allowance			180,000	130,000	295,000
A01252 Non Practicing Allowance			100,000		1,000
A01270 Others			<u>190,000</u>	<u>190,000</u>	<u>349,000</u>
001 Others			30,000	30,000	15,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			160,000	160,000	333,000
60 Additional Charge Allowance					1,000

**PC21010/PC24010 (010)
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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>322,000</u>	<u>857,000</u>	<u>705,000</u>
A01271 Overtime Allowance			150,000	180,000	150,000
A01273 Honoraria			<u>120,000</u>	<u>627,000</u>	<u>500,000</u>
000 Honoraria			120,000	627,000	500,000
A01274 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			2,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>6,689,000</u>	<u>7,924,000</u>	<u>7,084,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,314,000</u>	<u>1,552,000</u>	<u>1,350,000</u>
A03201 Postage and Telegraph			104,000	142,000	100,000
A03202 Telephone and Trunk Call			1,210,000	1,410,000	1,250,000
A033 TOTAL UTILITIES			<u>549,000</u>	<u>462,000</u>	<u>605,000</u>
A03301 Gas			60,000	60,000	25,000
A03302 Water			10,000		10,000
A03303 Electricity			<u>413,000</u>	<u>313,000</u>	<u>500,000</u>
001 Electricity			413,000	313,000	500,000
A03304 Hot and Cold Weather Charges			66,000	89,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>62,000</u>	<u>40,000</u>
A03407 Rates and Taxes			12,000	62,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,650,000</u>	<u>3,621,000</u>	<u>2,915,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>1,110,000</u>	<u>500,000</u>
001 Travelling Allowance				1,110,000	500,000
A03806 Transportation of Goods			7,000	6,000	7,000
A03807 P.O.L Charges			2,415,000	2,498,000	2,400,000
A03808 Conveyance Charges			8,000	7,000	8,000
A039 TOTAL GENERAL			<u>2,164,000</u>	<u>2,227,000</u>	<u>2,174,000</u>
A03901 Stationery			715,000	715,000	700,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
A03902 Printing and Publication			<u>237,000</u>	<u>237,000</u>	<u>240,000</u>
001 Printing and Publications			237,000	237,000	240,000
A03905 Newspapers Periodicals and Books			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 News Papers, Periodicals & Books			75,000	75,000	80,000
A03906 Uniforms and Protective Clothing			97,000	106,000	90,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>93,000</u>	<u>3,000</u>
001 Advertising & Publicity			3,000	93,000	3,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			13,000	13,000	40,000
A03942 Cost of Other Stores			<u>138,000</u>	<u>138,000</u>	<u>140,000</u>
001 Cost of Other Stores			138,000	138,000	140,000
A03955 Computer Stationary			577,000	537,000	580,000
A03970 Others			<u>308,000</u>	<u>313,000</u>	<u>300,000</u>
001 Others			308,000	313,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>822,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>822,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	822,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001 Entertainment & Gifts			110,000	110,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>877,000</u>	<u>877,000</u>	<u>994,000</u>

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4075	Labour and Human Resource Department				
A130	TOTAL TRANSPORT		<u>533,000</u>	<u>533,000</u>	<u>650,000</u>
A13001	Transport		533,000	533,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment		220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	100,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13703	I.T. Equipment		24,000	24,000	24,000
Labour and Human Resource Department			30,232,000	29,770,000	35,552,000

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,860,000</u>	<u>54,830,000</u>	<u>74,412,000</u>
A011 TOTAL PAY	141	141	<u>34,439,000</u>	<u>23,511,000</u>	<u>33,271,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	42	<u>17,713,000</u>	<u>13,891,000</u>	<u>17,254,000</u>
A01101 Total Basic Pay of Officers	40	42	<u>17,592,000</u>	<u>13,618,000</u>	<u>16,904,000</u>
S045-M Secretary (BPS-21)	1		813,000		
S045-M Secretary (BPS-20)		1			616,000
S397-M Special Secretary (BPS-20)	1	1	743,000		743,000
A029-M Additional Secretary (BPS-19)	3	3	2,191,000		2,019,000
A160-M Assistant Director Statistics (BPS-18)	1	1	600,000		600,000
D078-M Deputy Secretary (BPS-18)	5	5	2,604,000		2,514,000
R054-M Research And Progress Officer (BPS-18)	1		480,000		
S090-M Senior Law Officer (BPS-18)	1	1	438,000		403,000
L047-M Law Officer (BPS-17)	2	2	701,000		557,000
R054-M Research And Progress Officer (BPS-17)		1			480,000
S211-M Statistical Officer (BPS-17)	3	3	1,203,000		922,000
S282-M Superintendent (BPS-17)		5			1,354,000
U017-M Under Secretary/Section Officer (BPS-17)	14	14	5,281,000		5,237,000
P037-M Personal Assistant (BPS-16)	2	2	704,000		643,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	965,000		816,000
S282-M Superintendent (BPS-16)	3		869,000		
A01102 Personal pay			74,000	200,000	200,000
A01103 Special Pay			35,000	30,000	50,000
A01105 Qualification Pay			12,000	25,000	50,000
A01150 Others				<u>18,000</u>	<u>50,000</u>
000 Others					50,000
002 Pay of Officers				18,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A011-2 TOTAL PAY OF OTHER STAFF	101	99	<u>16,726,000</u>	<u>9,620,000</u>	<u>16,017,000</u>
A01151 Total Basic Pay of Other Staff	101	99	<u>16,719,000</u>	<u>9,594,000</u>	<u>15,897,000</u>
P037-M Personal Assistant (BPS-15)	2	2	524,000		465,000
A097-M Assistant (BPS-14)	1		235,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	14	13	3,771,000		3,419,000
C162-M Composer (BPS-14)	3	3	662,000		670,000
C168-M Computer Assistant (BPS-14)	2	2	434,000		492,000
S216-M Stenographer (BPS-14)	13	17	2,640,000		3,217,000
S216-M Stenographer (BPS-12)	4		706,000		
C134-M Clerk (BPS-07)	16	21	2,439,000		3,167,000
J019-M Junior Clerk (BPS-07)	5		708,000		
D089-M Despatch Rider (BPS-04)	2	2	236,000		329,000
D186-M Driver (BPS-04)	7	7	1,062,000		977,000
D003-M Daftri (BPS-02)	3	3	319,000		317,000
Q003-M Qasid (BPS-02)	1	1	61,000		62,000
N006-M Naib Qasid (BPS-01)	27	27	2,832,000		2,702,000
S311-M Sanitary Worker (BPS-01)	1	1	90,000		80,000
A01152 Personal pay			6,000	25,000	50,000
A01153 Special Pay			1,000	1,000	50,000
A01156 Total Pay of contract staff					<u>20,000</u>
A012 TOTAL ALLOWANCES			<u>40,421,000</u>	<u>31,319,000</u>	<u>41,141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,479,000</u>	<u>29,562,000</u>	<u>39,967,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			4,351,000	2,642,000	2,515,000
A01203 Conveyance Allowance			2,354,000	3,422,000	2,308,000
A01207 Washing Allowance			11,000	11,000	11,000
A0120D Integrated Allowance			75,000	100,000	200,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,246,000	2,572,000	3,149,000
A0120X Ad - hoc Allowance - 2010			10,114,000	6,336,000	10,372,000
A01216 Qualification Allowance			50,000	50,000	50,000
A01217 Medical Allowance			3,053,000	2,156,000	2,612,000
A0121A Adhoc Relief Allowance 2011			3,435,000	1,888,000	2,612,000
A0121M Adhoc Relief Allowance - 2012			6,883,000	4,640,000	5,171,000
A0121T Adhoc Relief Allowance 2013			3,430,000	2,355,000	3,327,000
A0121Z Adhoc Relief Allowance - 2014				2,151,000	6,580,000
A01224 Entertainment Allowance			35,000	35,000	33,000
A01226 Computer Allowance			50,000	16,000	50,000
A01228 Orderly Allowance			120,000	91,000	168,000
A01239 Special Allowance			<u>231,000</u>	<u>420,000</u>	<u>174,000</u>
001 Special Allowance			231,000	420,000	174,000
A01241 Utility allowance for electricity				120,000	
A01243 Special travelling allowance			50,000	100,000	100,000
A01252 Non Practicing Allowance			840,000	100,000	420,000
A01270 Others			<u>136,000</u>	<u>342,000</u>	<u>100,000</u>
001 Others			82,000	342,000	100,000
027 Personal Allowance			43,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>942,000</u>	<u>1,757,000</u>	<u>1,174,000</u>
A01271 Overtime Allowance			233,000	150,000	270,000
A01273 Honoraria			<u>102,000</u>	<u>1,500,000</u>	<u>102,000</u>
000 Honoraria			102,000	1,500,000	102,000
A01274 Medical Charges			605,000	105,000	800,000
A01278 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>18,118,000</u>	<u>16,919,000</u>	<u>17,827,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,055,000</u>	<u>3,010,000</u>	<u>2,510,000</u>
A03201 Postage and Telegraph			402,000	357,000	410,000
A03202 Telephone and Trunk Call			3,653,000	2,653,000	2,100,000
A033 TOTAL UTILITIES			<u>554,000</u>	<u>701,000</u>	<u>835,000</u>
A03301 Gas			24,000	54,000	150,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>345,000</u>	<u>433,000</u>	<u>500,000</u>
001 Electricity			345,000	433,000	500,000
A03304 Hot and Cold Weather Charges			184,000	213,000	184,000
A034 TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	<u>150,000</u>
A03407 Rates and Taxes			74,000	74,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,476,000</u>	<u>4,610,000</u>	<u>4,317,000</u>
A03805 Travelling Allowance			<u>1,713,000</u>	<u>1,520,000</u>	<u>1,500,000</u>
001 Travelling Allowance				1,520,000	1,500,000
A03806 Transportation of Goods			12,000	11,000	12,000
A03807 P.O.L Charges			3,746,000	3,070,000	2,800,000
A03808 Conveyance Charges			5,000	9,000	5,000
A039 TOTAL GENERAL			<u>7,959,000</u>	<u>8,524,000</u>	<u>10,015,000</u>
A03901 Stationery			2,778,000	2,966,000	3,500,000
A03902 Printing and Publication			<u>1,235,000</u>	<u>1,496,000</u>	<u>2,200,000</u>
001 Printing and Publications			1,235,000	1,496,000	2,200,000
A03905 Newspapers Periodicals and Books			<u>116,000</u>	<u>113,000</u>	<u>120,000</u>
001 News Papers, Periodicals & Books			116,000	113,000	120,000
A03906 Uniforms and Protective Clothing			154,000	137,000	160,000
A03907 Advertising & Publicity			<u>104,000</u>	<u>142,000</u>	<u>110,000</u>
001 Advertising & Publicity			104,000	142,000	110,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 Payments to Govt. Dept.			5,000	4,000	5,000
A03917 Law Charges			38,000	34,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			29,000	26,000	30,000
A03942 Cost of Other Stores			<u>357,000</u>	<u>417,000</u>	<u>400,000</u>
001 Cost of Other Stores			357,000	417,000	400,000
A03955 Computer Stationary			2,360,000	2,394,000	2,600,000
A03970 Others			<u>783,000</u>	<u>795,000</u>	<u>850,000</u>
001 Others			783,000	795,000	850,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>530,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>530,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	530,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>7,585,000</u>	<u>118,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>7,585,000</u>	<u>118,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,000,000	500,000
A05270 To Others				<u>6,585,000</u>	<u>117,800,000</u>
001 Others				6,585,000	117,800,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>466,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>466,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>466,000</u>	<u>300,000</u>
001 Entertainment & Gifts			300,000	466,000	300,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					1,000
A09202 Software					1,000
A09203 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,866,000</u>	<u>2,942,000</u>	<u>3,141,000</u>
A130 TOTAL TRANSPORT			<u>1,321,000</u>	<u>1,322,000</u>	<u>1,500,000</u>
A13001 Transport			1,321,000	1,322,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>592,000</u>	<u>575,000</u>	<u>650,000</u>
A13101 Machinery and Equipment			592,000	575,000	650,000
A132 TOTAL FURNITURE AND FIXTURE			<u>255,000</u>	<u>276,000</u>	<u>275,000</u>
A13201 Furniture and Fixture			255,000	276,000	275,000
A137 TOTAL COMPUTER EQUIPMENT			<u>698,000</u>	<u>769,000</u>	<u>716,000</u>
A13701 Hardware			382,000	389,000	400,000
A13702 Software			16,000	14,000	16,000
A13703 I.T. Equipment			300,000	366,000	300,000
Agriculture Department			96,645,000	83,272,000	214,485,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,245,000</u>	<u>30,184,000</u>	<u>44,486,000</u>
A011 TOTAL PAY	93	107	<u>20,819,000</u>	<u>13,206,000</u>	<u>21,511,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	21	<u>8,101,000</u>	<u>5,408,000</u>	<u>9,192,000</u>
A01101 Total Basic Pay of Officers	17	21	<u>8,083,000</u>	<u>5,298,000</u>	<u>8,725,000</u>
S045-M Secretary (BPS-20)	1	1	787,000		798,600
A029-M Additional Secretary (BPS-19)	1	1	258,000		483,000
D078-M Deputy Secretary (BPS-18)	3	3	1,831,000		1,800,000
L047-M Law Officer (BPS-17)	1	1	258,000		229,000
U017-M Under Secretary/Section Officer (BPS-17)	10	10	4,453,000		4,368,000
P037-M Personal Assistant (BPS-16)		1			250,000
S114-M Senior Scale Stenographer (BPS-16)		3			450,000
S282-M Superintendent (BPS-16)	1	1	346,000		346,400
A01102 Personal pay				74,000	377,000
A01103 Special Pay				10,000	72,000
A01105 Qualification Pay			18,000	26,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	76	86	<u>12,718,000</u>	<u>7,798,000</u>	<u>12,319,000</u>
A01151 Total Basic Pay of Other Staff	76	86	<u>12,716,000</u>	<u>7,735,000</u>	<u>12,279,000</u>
P037-M Personal Assistant (BPS-15)	1	2	273,000		285,000
A097-M Assistant (BPS-14)		6			1,015,000
A336-M Assistant/Deputy Superintendent (BPS-14)	10	10	2,467,000		1,963,000
C162-M Composer (BPS-14)	1	1	300,000		225,000
S216-M Stenographer (BPS-14)	13	13	3,110,000		1,994,000
S078-M Senior Clerk (BPS-09)	6	6	1,068,000		805,000
J019-M Junior Clerk (BPS-07)	12	12	2,131,000		1,819,000
D089-M Despatch Rider (BPS-04)	1	1	145,000		172,000
D186-M Driver (BPS-04)	4	7	539,000		873,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
D003-M Daftri (BPS-02)	3	3	304,000		377,000
D089-M Despatch Rider (BPS-02)	1	1	144,000		117,000
C112-M Chowkidar (BPS-01)	2	2	211,000		183,000
F087-M Frash (BPS-01)	2	2	229,000		191,000
N006-M Naib Qasid (BPS-01)	18	18	1,562,000		2,066,000
S311-M Sanitary Worker (BPS-01)	2	2	233,000		194,000
A01152 Personal pay				60,000	39,000
A01153 Special Pay			2,000	3,000	1,000
A012 TOTAL ALLOWANCES			<u>17,426,000</u>	<u>16,978,000</u>	<u>22,975,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,174,000</u>	<u>16,697,000</u>	<u>22,753,000</u>
A01201 Senior Post Allowance			13,000	15,000	13,000
A01202 House Rent Allowance			2,088,000	1,608,000	2,629,000
A01203 Conveyance Allowance			1,418,000	2,197,000	1,984,000
A01207 Washing Allowance			7,000	5,000	7,000
A01209 Special Additional Allowance				50,000	121,000
A0120D Integrated Allowance			75,000	69,000	80,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			242,000	694,000	392,000
A0120X Ad - hoc Allowance - 2010			4,310,000	3,427,000	4,760,000
A01217 Medical Allowance			1,508,000	1,377,000	1,819,000
A0121A Adhoc Relief Allowance 2011			1,970,000	1,082,000	1,888,000
A0121M Adhoc Relief Allowance - 2012			2,131,000	2,591,000	2,748,000
A0121N Personal Allowance			1,300,000	44,000	1,300,000
A0121T Adhoc Relief Allowance 2013			1,820,000	1,374,000	1,900,000
A0121Z Adhoc Relief Allowance - 2014				1,300,000	2,839,000
A01224 Entertainment Allowance			8,000	7,000	10,000
A01228 Orderly Allowance			100,000	84,000	1,000
A01238 Charge Allowance				102,000	
A01239 Special Allowance			36,000	502,000	1,000
A01270 Others			<u>148,000</u>	<u>169,000</u>	<u>261,000</u>
001 Others			45,000		1,000
027 Personal Allowance			35,000		40,000
030 Integrated Allowance			8,000		8,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			60,000		212,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>252,000</u>	<u>281,000</u>	<u>222,000</u>
A01271 Overtime Allowance			160,000	160,000	130,000
A01273 Honoraria			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
000 Honoraria			40,000		
A01274 Medical Charges			50,000	21,000	50,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>7,689,000</u>	<u>8,042,000</u>	<u>7,271,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,377,000</u>	<u>956,000</u>	<u>900,000</u>
A03201 Postage and Telegraph			77,000	90,000	100,000
A03202 Telephone and Trunk Call			1,300,000	866,000	800,000
A033 TOTAL UTILITIES			<u>517,000</u>	<u>490,000</u>	<u>625,000</u>
A03301 Gas			75,000	47,000	75,000
A03302 Water			16,000	16,000	50,000
A03303 Electricity			<u>365,000</u>	<u>355,000</u>	<u>400,000</u>
001 Electricity			365,000		400,000
A03304 Hot and Cold Weather Charges			61,000	72,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>78,000</u>	<u>22,000</u>
A03407 Rates and Taxes			22,000	78,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,435,000</u>	<u>3,624,000</u>	<u>3,330,000</u>
A03805 Travelling Allowance			330,000	325,000	330,000
A03807 P.O.L Charges			3,105,000	3,299,000	3,000,000
A039 TOTAL GENERAL			<u>2,338,000</u>	<u>2,894,000</u>	<u>2,394,000</u>
A03901 Stationery			880,000	998,000	900,000
A03902 Printing and Publication			<u>385,000</u>	<u>477,000</u>	<u>400,000</u>
001 Printing and Publications			385,000		400,000
A03905 Newspapers Periodicals and Books			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
001 News Papers, Periodicals & Books			66,000		80,000
A03906 Uniforms and Protective Clothing			33,000	33,000	33,000
A03907 Advertising & Publicity			<u>28,000</u>	<u>54,000</u>	<u>30,000</u>
001 Advertising & Publicity			28,000		30,000
A03917 Law Charges			11,000	11,000	11,000
A03955 Computer Stationary			495,000	581,000	500,000
A03970 Others			<u>440,000</u>	<u>674,000</u>	<u>440,000</u>
001 Others			440,000		440,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,040,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,040,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,040,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000</u>	<u>600,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>550,000</u>	<u>600,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>550,000</u>	<u>600,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			550,000		500,000
A06 TOTAL TRANSFERS			<u>121,000</u>	<u>300,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>121,000</u>	<u>300,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>121,000</u>	<u>300,000</u>	<u>150,000</u>
001 Entertainment & Gifts			121,000		150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>891,000</u>	<u>2,244,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT			<u>528,000</u>	<u>1,499,000</u>	<u>600,000</u>
A13001 Transport			528,000	1,499,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>231,000</u>	<u>476,000</u>	<u>400,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
LQ4082	Food Department				
A13101	Machinery and Equipment		231,000	476,000	400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>132,000</u>	<u>269,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		132,000	269,000	200,000
Food Department			47,497,000	42,410,000	54,107,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,114,000</u>	<u>31,203,000</u>	<u>42,215,000</u>
A011 TOTAL PAY	67	78	<u>17,697,000</u>	<u>14,057,000</u>	<u>18,405,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>12,100,000</u>	<u>9,829,000</u>	<u>11,242,000</u>
A01101 Total Basic Pay of Officers	27	27	<u>11,519,000</u>		<u>10,661,000</u>
S045-M Secretary (BPS-20)	1		785,000		
A029-M Additional Secretary (BPS-19)	1	1	727,000		689,000
A739-M Additional Secretary (Technical) (BPS-19)	1	1	556,000		560,000
R059-M Research Officer (BPS-19)		1			382,000
S045-M Secretary (BPS-19)		1			708,000
D078-M Deputy Secretary (BPS-18)	3	3	1,647,000		1,474,000
L047-M Law Officer (BPS-17)	1	1	356,000		370,000
P159-M Progress Officer (BPS-17)	1	1	488,000		487,000
R059-M Research Officer (BPS-17)	1		257,000		
S211-M Statistical Officer (BPS-17)	2	2	848,000		885,000
U017-F Under Secretary/Section Officer (BPS-17)		1			350,000
U017-M Under Secretary/Section Officer (BPS-17)	6	5	2,956,000		1,745,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	1,075,000		1,110,000
S282-M Superintendent (BPS-16)	6	6	1,824,000		1,901,000
A01102 Personal pay			468,000	300,000	468,000
A01103 Special Pay			26,000	26,000	26,000
A01105 Qualification Pay			12,000	3,000	12,000
A01150 Others			<u>75,000</u>	<u>9,500,000</u>	<u>75,000</u>
000 Others			75,000		75,000
001 Pay of Officers (R.E.)				9,500,000	
A011-2 TOTAL PAY OF OTHER STAFF	40	51	<u>5,597,000</u>	<u>4,228,000</u>	<u>7,163,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A01151 Total Basic Pay of Other Staff	<u>40</u>	<u>51</u>	<u>5,509,000</u>		<u>7,058,000</u>
A097-M Assistant (BPS-14)	7	14	1,788,000		2,751,000
C162-M Composer (BPS-14)	1	1	240,000		300,000
S216-M Stenographer (BPS-14)		6			909,000
S216-M Stenographer (BPS-12)	6		892,000		
S207-M Statistical Assistant (BPS-11)	2	2	161,000		161,000
S078-F Senior Clerk (BPS-09)	2	1	295,000		177,000
J019-M Junior Clerk (BPS-07)	5	6	482,000		671,000
D089-M Despatch Rider (BPS-04)	2	2	163,000		283,000
D186-M Driver (BPS-04)	2	2	252,000		256,000
D003-M Daftri (BPS-02)	1	1	100,000		92,000
C112-M Chowkidar (BPS-01)		2			115,000
N006-M Naib Qasid (BPS-01)	12	12	1,136,000		1,228,000
S311-M Sanitary Worker (BPS-01)		2			115,000
A01152 Personal pay			30,000	13,000	40,000
A01153 Special Pay			8,000	15,000	15,000
A01170 Others			<u>50,000</u>	<u>4,200,000</u>	<u>50,000</u>
000 Others			50,000		50,000
001 Pay of Other Staff (R.E.)				4,200,000	
A012 TOTAL ALLOWANCES			<u>16,417,000</u>	<u>17,146,000</u>	<u>23,810,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,222,000</u>	<u>16,474,000</u>	<u>23,460,000</u>
A01201 Senior Post Allowance			53,000	10,000	65,000
A01202 House Rent Allowance			1,739,000	1,400,000	1,995,000
A01203 Conveyance Allowance			1,334,000	1,825,000	1,866,000
A01207 Washing Allowance			14,000	4,000	16,000
A01209 Special Additional Allowance			70,000	60,000	120,000
A0120D Integrated Allowance			44,000	37,000	104,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,801,000	1,451,000	2,124,000
A0120X Ad - hoc Allowance - 2010			4,265,000	3,515,000	4,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A01216 Qualification Allowance			20,000	10,000	20,000
A01217 Medical Allowance			1,367,000	1,250,000	1,529,000
A0121A Adhoc Relief Allowance 2011			1,246,000	1,146,000	1,510,000
A0121M Adhoc Relief Allowance - 2012			2,507,000	2,750,000	3,324,000
A0121T Adhoc Relief Allowance 2013			1,350,000	1,400,000	1,837,000
A0121Z Adhoc Relief Allowance - 2014				1,400,000	3,530,000
A01224 Entertainment Allowance			30,000	12,000	30,000
A01228 Orderly Allowance			84,000	42,000	84,000
A01236 Deputation Allowance			15,000		15,000
A01239 Special Allowance			<u>15,000</u>	<u>17,000</u>	<u>40,000</u>
001 Special Allowance			15,000	17,000	40,000
A01252 Non Practicing Allowance				60,000	120,000
A01270 Others			<u>268,000</u>	<u>85,000</u>	<u>339,000</u>
001 Others			150,000		150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			118,000	85,000	189,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>195,000</u>	<u>672,000</u>	<u>350,000</u>
A01271 Overtime Allowance			107,000	90,000	120,000
A01273 Honoraria			<u>11,000</u>	<u>482,000</u>	<u>150,000</u>
000 Honoraria			11,000	482,000	150,000
A01274 Medical Charges			60,000	100,000	60,000
A01278 Leave Salary			17,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>5,246,000</u>	<u>6,035,000</u>	<u>5,630,000</u>
A032 TOTAL COMMUNICATIONS			<u>927,000</u>	<u>1,293,000</u>	<u>1,200,000</u>
A03201 Postage and Telegraph			77,000	268,000	200,000
A03202 Telephone and Trunk Call			850,000	1,025,000	1,000,000
A033 TOTAL UTILITIES			<u>410,000</u>	<u>295,000</u>	<u>420,000</u>
A03301 Gas			58,000	15,000	58,000
A03302 Water			2,000		2,000
A03303 Electricity			<u>300,000</u>	<u>220,000</u>	<u>300,000</u>
001 Electricity			300,000	220,000	300,000
A03304 Hot and Cold Weather Charges			50,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
A03407 Rates and Taxes			20,000	30,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>3,045,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>525,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	525,000	500,000
A03807 P.O.L Charges			2,000,000	2,520,000	2,000,000
A039 TOTAL GENERAL			<u>1,389,000</u>	<u>1,372,000</u>	<u>1,470,000</u>
A03901 Stationery			450,000	450,000	500,000
A03902 Printing and Publication			<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
001 Printing and Publications			198,000	198,000	200,000
A03905 Newspapers Periodicals and Books			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 News Papers, Periodicals & Books			65,000	65,000	65,000
A03906 Uniforms and Protective Clothing			12,000	41,000	40,000
A03907 Advertising & Publicity			<u>3,000</u>		<u>4,000</u>
001 Advertising & Publicity			3,000		4,000
A03917 Law Charges			10,000	1,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000	10,000	11,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>80,000</u>	<u>90,000</u>
001 Cost of Other Stores			90,000	80,000	90,000
A03955 Computer Stationary			350,000	350,000	350,000
A03970 Others			<u>200,000</u>	<u>177,000</u>	<u>200,000</u>
001 Others			200,000	177,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,916,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,916,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,916,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>13,578,000</u>	<u>44,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>13,578,000</u>	<u>44,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A05270 To Others				<u>13,578,000</u>	<u>43,600,000</u>
001 Others				13,578,000	43,600,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>871,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>871,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>80,000</u>	<u>871,000</u>	<u>150,000</u>
001 Entertainment & Gifts			80,000	871,000	150,000
A09 TOTAL PHYSICAL ASSETS				<u>221,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>221,000</u>	
A09201 Hardware				221,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>968,000</u>	<u>971,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A13001 Transport			550,000	550,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>343,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			330,000	343,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>88,000</u>	<u>78,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			88,000	78,000	100,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
LQ4083	Livestock and Dairy Development Department				
Livestock and Dairy Development Department			40,909,000	54,795,000	94,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,005,000</u>	<u>33,352,000</u>	<u>41,516,000</u>
A011 TOTAL PAY	82	87	<u>17,493,000</u>	<u>14,419,000</u>	<u>18,906,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	27	<u>9,703,000</u>	<u>8,895,000</u>	<u>11,175,000</u>
A01101 Total Basic Pay of Officers	25	27	<u>9,378,000</u>	<u>8,600,000</u>	<u>10,800,000</u>
S045-M Secretary (BPS-20)	1	1	766,000		841,000
A029-M Additional Secretary (BPS-19)	1	2	727,000		1,427,000
D078-M Deputy Secretary (BPS-18)	2	2	1,164,000		1,218,000
D108-M Director Budget & Accounts(Forests) (BPS-18)	1	1	339,000		357,000
S090-M Senior Law Officer (BPS-18)	1	1	312,000		357,000
L047-F Law Officer (BPS-17)		2			445,000
L047-M Law Officer (BPS-17)	2		414,000		
S211-M Statistical Officer (BPS-17)	3	3	1,289,000		1,299,000
U017-F Under Secretary/Section Officer (BPS-17)		1			214,000
U017-M Under Secretary/Section Officer (BPS-17)	8	7	2,803,000		2,920,000
P037-M Personal Assistant (BPS-16)	2	3	633,000		896,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	576,000		528,000
S282-M Superintendent (BPS-16)	1	1	355,000		298,000
A01102 Personal pay			250,000	230,000	300,000
A01103 Special Pay			35,000	25,000	35,000
A01105 Qualification Pay			40,000	40,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	57	60	<u>7,790,000</u>	<u>5,524,000</u>	<u>7,731,000</u>
A01151 Total Basic Pay of Other Staff	57	60	<u>7,770,000</u>	<u>5,500,000</u>	<u>7,706,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	8	8	1,771,000		1,807,000
C162-M Composer (BPS-14)	3	3	726,000		626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
S216-M Stenographer (BPS-14)	7	6	865,000		795,000
S217-F Stenographer (E & U) (BPS-14)		1			129,000
S209-M Statistical Computer (BPS-11)	2	2	346,000		352,000
S078-F Senior Clerk (BPS-09)	1	1	122,000		127,000
S078-M Senior Clerk (BPS-09)	6	6	925,000		934,000
J019-F Junior Clerk (BPS-07)	2	3	162,000		218,000
J019-M Junior Clerk (BPS-07)	4	4	486,000		348,000
D089-M Despatch Rider (BPS-04)	2	2	296,000		256,000
D186-M Driver (BPS-04)	2	3	296,000		316,000
D003-M Daftri (BPS-02)	1	1	68,000		72,000
M202-M Mali/Bahishti/Sweeper & Chowkidar (BPS-01)	4	4	310,000		320,000
N006-F Naib Qasid (BPS-01)	2	2	150,000		141,000
N006-M Naib Qasid (BPS-01)	13	14	1,247,000		1,265,000
A01152 Personal pay			20,000	20,000	25,000
A01153 Special Pay				4,000	
A012 TOTAL ALLOWANCES			<u>18,512,000</u>	<u>18,933,000</u>	<u>22,610,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,240,000</u>	<u>18,621,000</u>	<u>22,279,000</u>
A01201 Senior Post Allowance			22,000	20,000	22,000
A01202 House Rent Allowance			1,623,000	1,400,000	1,472,000
A01203 Conveyance Allowance			2,160,000	2,350,000	2,303,000
A01207 Washing Allowance			2,000	2,000	4,000
A01209 Special Additional Allowance			210,000	180,000	210,000
A0120D Integrated Allowance			87,000	70,000	89,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,510,000	1,450,000	1,526,000
A0120X Ad - hoc Allowance - 2010			4,000,000	3,800,000	3,883,000
A01216 Qualification Allowance			228,000	158,000	228,000
A01217 Medical Allowance			1,293,000	1,325,000	1,482,000
A0121A Adhoc Relief Allowance 2011			1,293,000	1,193,000	1,283,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A0121M Adhoc Relief Allowance - 2012			3,172,000	2,872,000	3,483,000
A0121Q Audit & Accounts Allowance			10,000	80,000	75,000
A0121T Adhoc Relief Allowance 2013			1,586,000	1,486,000	1,583,000
A0121Z Adhoc Relief Allowance - 2014				1,450,000	3,684,000
A01224 Entertainment Allowance			20,000	20,000	26,000
A01228 Orderly Allowance			84,000	100,000	84,000
A01236 Deputation Allowance			60,000	40,000	60,000
A01238 Charge Allowance			75,000	50,000	75,000
A01239 Special Allowance			<u>365,000</u>	<u>285,000</u>	<u>300,000</u>
001 Special Allowance			365,000	285,000	300,000
A01243 Special travelling allowance			20,000		10,000
A01270 Others			<u>420,000</u>	<u>290,000</u>	<u>397,000</u>
001 Others			150,000	190,000	100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			270,000	100,000	297,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>272,000</u>	<u>312,000</u>	<u>331,000</u>
A01271 Overtime Allowance			70,000	60,000	70,000
A01273 Honoraria			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
000 Honoraria			100,000	150,000	150,000
A01274 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			1,000	1,000	1,000
A01279 Extra duty allowance			1,000	1,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>8,538,000</u>	<u>7,121,000</u>	<u>8,672,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,380,000</u>	<u>1,114,000</u>	<u>1,360,000</u>
A03201 Postage and Telegraph			140,000	124,000	140,000
A03202 Telephone and Trunk Call			1,240,000	990,000	1,220,000
A033 TOTAL UTILITIES			<u>1,356,000</u>	<u>1,070,000</u>	<u>1,218,000</u>
A03301 Gas			160,000	80,000	160,000
A03302 Water			20,000		10,000
A03303 Electricity			<u>1,130,000</u>	<u>930,000</u>	<u>1,000,000</u>
001 Electricity			1,130,000	930,000	1,000,000
A03304 Hot and Cold Weather Charges			46,000	60,000	48,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A034 TOTAL OCCUPANCY COSTS			<u>235,000</u>	<u>25,000</u>	<u>250,000</u>
A03407 Rates and Taxes			235,000	25,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,387,000</u>	<u>2,589,000</u>	<u>3,398,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>510,000</u>	<u>550,000</u>
001 Travelling Allowance			440,000	510,000	550,000
A03807 P.O.L Charges			2,700,000	2,032,000	2,600,000
A03808 Conveyance Charges			27,000	27,000	28,000
A03809 CNG Charges (Govt)			220,000	20,000	220,000
A039 TOTAL GENERAL			<u>2,180,000</u>	<u>2,323,000</u>	<u>2,446,000</u>
A03901 Stationery			710,000	690,000	760,000
A03902 Printing and Publication			<u>370,000</u>	<u>450,000</u>	<u>370,000</u>
001 Printing and Publications			370,000	450,000	370,000
A03903 Conference/Seminars/Workshops/ Symposia			15,000	20,000	15,000
A03905 Newspapers Periodicals and Books			<u>66,000</u>	<u>59,000</u>	<u>66,000</u>
001 News Papers, Periodicals & Books			66,000	59,000	66,000
A03906 Uniforms and Protective Clothing			33,000	40,000	35,000
A03907 Advertising & Publicity			<u>27,000</u>	<u>24,000</u>	<u>27,000</u>
001 Advertising & Publicity			27,000	24,000	27,000
A03917 Law Charges			6,000	10,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			33,000	40,000	33,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>115,000</u>	<u>125,000</u>
001 Cost of Other Stores			105,000	115,000	125,000
A03955 Computer Stationary			460,000	460,000	460,000
A03970 Others			<u>355,000</u>	<u>415,000</u>	<u>355,000</u>
001 Others			355,000	415,000	355,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>215,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>215,000</u>	<u>300,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	215,000	300,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		1,000,000
A05270 To Others				<u>2,500,000</u>	
001 Others				2,500,000	
A06 TOTAL TRANSFERS			<u>147,000</u>	<u>200,000</u>	<u>190,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>147,000</u>	<u>200,000</u>	<u>190,000</u>
A06301 Entertainments & Gifts			<u>147,000</u>	<u>200,000</u>	<u>190,000</u>
001 Entertainment & Gifts			147,000	200,000	190,000
A09 TOTAL PHYSICAL ASSETS			<u>7,138,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>7,138,000</u>		
A09501 Transport			<u>7,138,000</u>		
001 Transport			7,138,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>990,000</u>	<u>1,028,000</u>	<u>1,070,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>582,000</u>	<u>680,000</u>
A13001 Transport			600,000	582,000	680,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>316,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			300,000	316,000	300,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>130,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			90,000	130,000	90,000
Forestry Wildlife Fisheries and Tourism Department			53,319,000	44,416,000	52,748,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,509,000</u>	<u>17,316,000</u>	<u>21,035,000</u>
A011 TOTAL PAY	36	39	<u>7,768,000</u>	<u>7,603,000</u>	<u>9,110,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	12	<u>4,069,000</u>	<u>3,719,000</u>	<u>5,217,000</u>
A01101 Total Basic Pay of Officers	9	12	<u>4,069,000</u>	<u>3,719,000</u>	<u>5,217,000</u>
S045-M Secretary (BPS-20)	1	1	827,000		827,000
A029-M Additional Secretary (BPS-19)	1	1	709,000		780,000
D078-M Deputy Secretary (BPS-18)		1			240,000
S053-M Section Officer (BPS-17)					400,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	1,312,000		1,360,000
P037-M Personal Assistant (BPS-16)	3	3	870,000		870,000
S282-M Superintendent (BPS-16)	1	1	351,000		740,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>3,699,000</u>	<u>3,884,000</u>	<u>3,893,000</u>
A01151 Total Basic Pay of Other Staff	27	27	<u>3,699,000</u>	<u>3,884,000</u>	<u>3,893,000</u>
A336-F Assistant/Deputy Superintendent (BPS-14)	1	1	133,000		200,000
A336-M Assistant/Deputy Superintendent (BPS-14)	3	3	705,000		600,000
S216-F Stenographer (BPS-14)	2	2	244,000		263,000
S216-M Stenographer (BPS-14)	1	1	111,000		132,000
S078-M Senior Clerk (BPS-09)	4	4	563,000		599,000
J019-M Junior Clerk (BPS-07)	3	3	412,000		431,000
D089-M Despatch Rider (BPS-06)		1			180,000
D089-M Despatch Rider (BPS-04)	1		78,000		
D186-M Driver (BPS-04)	2	2	350,000		360,000
D003-M Daftri (BPS-03)	2	2	200,000		210,000
F087-M Frash (BPS-02)	1	1	138,000		138,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
N006-M Naib Qasid (BPS-01)	7	7	765,000		780,000
A012 TOTAL ALLOWANCES			<u>8,741,000</u>	<u>9,713,000</u>	<u>11,925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,580,000</u>	<u>9,156,000</u>	<u>11,754,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			750,000	630,000	958,000
A01203 Conveyance Allowance			1,118,000	1,100,000	1,410,000
A01207 Washing Allowance				4,000	1,000
A0120D Integrated Allowance			32,000	32,000	36,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			786,000	801,000	786,000
A0120X Ad - hoc Allowance - 2010			2,100,000	2,000,000	2,488,000
A01216 Qualification Allowance			18,000	60,000	60,000
A01217 Medical Allowance			650,000	675,000	726,000
A0121A Adhoc Relief Allowance 2011			670,000	682,000	746,000
A0121M Adhoc Relief Allowance - 2012			1,468,000	1,495,000	1,684,000
A0121T Adhoc Relief Allowance 2013			715,000	732,000	872,000
A0121Z Adhoc Relief Allowance - 2014				750,000	1,714,000
A01224 Entertainment Allowance			15,000	15,000	15,000
A01228 Orderly Allowance			84,000	84,000	84,000
A01238 Charge Allowance			36,000	15,000	36,000
A01243 Special travelling allowance			10,000		10,000
A01256 Special Adhoc Relief Allowance			12,000		12,000
A01270 Others			<u>100,000</u>	<u>65,000</u>	<u>100,000</u>
001 Others			50,000	65,000	50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000		50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>161,000</u>	<u>557,000</u>	<u>171,000</u>
A01271 Overtime Allowance			90,000	145,000	90,000
A01273 Honoraria			<u>20,000</u>	<u>212,000</u>	<u>20,000</u>
000 Honoraria			20,000	212,000	20,000
A01274 Medical Charges			50,000	200,000	60,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,624,000</u>	<u>3,589,000</u>	<u>3,567,000</u>
A032 TOTAL COMMUNICATIONS			<u>559,000</u>	<u>419,000</u>	<u>555,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A03201 Postage and Telegraph			75,000	75,000	75,000
A03202 Telephone and Trunk Call			484,000	344,000	480,000
A033 TOTAL UTILITIES			<u>583,000</u>	<u>783,000</u>	<u>710,000</u>
A03301 Gas			66,000	86,000	66,000
A03303 Electricity			<u>473,000</u>	<u>653,000</u>	<u>600,000</u>
001 Electricity			473,000	653,000	600,000
A03304 Hot and Cold Weather Charges			44,000	44,000	44,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03407 Rates and Taxes			17,000	17,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,516,000</u>	<u>1,066,000</u>	<u>1,336,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>175,000</u>	<u>125,000</u>
001 Travelling Allowance			125,000	175,000	125,000
A03807 P.O.L Charges			1,380,000	880,000	1,200,000
A03808 Conveyance Charges			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>949,000</u>	<u>1,304,000</u>	<u>949,000</u>
A03901 Stationery			300,000	400,000	300,000
A03902 Printing and Publication			<u>127,000</u>	<u>267,000</u>	<u>127,000</u>
001 Printing and Publications			127,000	267,000	127,000
A03905 Newspapers Periodicals and Books			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001 News Papers, Periodicals & Books			39,000	39,000	39,000
A03906 Uniforms and Protective Clothing			28,000	36,000	28,000
A03907 Advertising & Publicity			<u>7,000</u>		<u>7,000</u>
001 Advertising & Publicity			7,000		7,000
A03917 Law Charges			6,000		6,000
A03942 Cost of Other Stores			<u>22,000</u>	<u>32,000</u>	<u>22,000</u>
001 Cost of Other Stores			22,000	32,000	22,000
A03955 Computer Stationary			220,000	280,000	220,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			200,000	250,000	200,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>599,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>599,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	599,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>63,000</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>63,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>63,000</u>	<u>55,000</u>
001 Entertainment & Gifts			55,000	63,000	55,000
A09 TOTAL PHYSICAL ASSETS				<u>98,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>98,000</u>	<u>50,000</u>
A09601 Plant and Machinery				98,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>573,000</u>	<u>598,000</u>	<u>573,000</u>
A130 TOTAL TRANSPORT			<u>275,000</u>	<u>300,000</u>	<u>275,000</u>
A13001 Transport			275,000	300,000	275,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A13101 Machinery and Equipment			198,000	198,000	198,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
Cooperative Department			21,762,000	22,263,000	27,380,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,926,000</u>	<u>5,733,000</u>	<u>35,965,000</u>
A011 TOTAL PAY	<u>47</u>	<u>49</u>	<u>10,390,000</u>	<u>2,175,000</u>	<u>11,430,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,125,000</u>	<u>855,000</u>	<u>4,538,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>3,905,000</u>	<u>855,000</u>	<u>4,296,000</u>
C017-M Cane Commissioner (BPS-19)	1	1	880,000		968,000
A598-M Additional Cane Commissioner (BPS-18)	1	1	660,000		726,000
A599-M Assistant Cane Commissioner (BPS-17)	2	2	880,000		968,000
P158-M Programmer (BPS-17)	1	1	440,000		484,000
T022-M Technical Officer (BPS-17)	1	1	275,000		303,000
S282-M Superintendent (BPS-16)	2	2	770,000		847,000
A01103 Special Pay			220,000		242,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>39</u>	<u>41</u>	<u>6,265,000</u>	<u>1,320,000</u>	<u>6,892,000</u>
A01151 Total Basic Pay of Other Staff	<u>39</u>	<u>41</u>	<u>6,133,000</u>	<u>1,320,000</u>	<u>6,747,000</u>
P037-M Personal Assistant (BPS-15)	1	1	413,000		454,000
A097-M Assistant (BPS-14)	6	6	1,320,000		1,452,000
I078-M Inspector (Legal) (BPS-14)	2	2	440,000		484,000
L003-M Laboratory Assistant (BPS-14)	2	2	275,000		303,000
C174-M Computer Operator (BPS-12)	3	3	550,000		605,000
S216-M Stenographer (BPS-12)	1	1	220,000		242,000
K007-M Key Punch Operator (BPS-11)	2	2	330,000		363,000
S078-M Senior Clerk (BPS-09)	2	2	330,000		363,000
H076-M Helper (BPS-07)	1	1	95,000		105,000
J019-M Junior Clerk (BPS-07)	7	7	990,000		1,089,000
D186-M Driver (BPS-05)	2	4	180,000		198,000
D089-M Despatch Rider (BPS-04)	1	1	110,000		121,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
D186-M Driver (BPS-04)	3	3	330,000		363,000
C112-M Chowkidar (BPS-01)	1	1	110,000		121,000
N006-M Naib Qasid (BPS-01)	4	4	330,000		363,000
S311-M Sanitary Worker (BPS-01)	1	1	110,000		121,000
A01153 Special Pay			132,000		145,000
A012 TOTAL ALLOWANCES			<u>23,536,000</u>	<u>3,558,000</u>	<u>24,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,331,000</u>	<u>3,378,000</u>	<u>24,315,000</u>
A01202 House Rent Allowance			4,956,000	484,000	5,084,000
A01203 Conveyance Allowance			2,244,000	520,000	2,324,000
A0120X Ad - hoc Allowance - 2010			5,170,000	590,000	5,284,000
A01217 Medical Allowance			2,299,000	275,000	2,342,000
A0121A Adhoc Relief Allowance 2011			2,255,000	190,000	2,282,000
A0121M Adhoc Relief Allowance - 2012			2,530,000	440,000	2,642,000
A0121T Adhoc Relief Allowance 2013				220,000	121,000
A0121Z Adhoc Relief Allowance - 2014				220,000	242,000
A01224 Entertainment Allowance			120,000		150,000
A01226 Computer Allowance			127,000	10,000	139,000
A01264 Technical Allowance			110,000		121,000
A01270 Others			<u>3,520,000</u>	<u>429,000</u>	<u>3,584,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,520,000		3,584,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>180,000</u>	<u>220,000</u>
A01271 Overtime Allowance			50,000	50,000	50,000
A01273 Honoraria			10,000	80,000	10,000
A01274 Medical Charges			100,000	50,000	100,000
A01299 Others			<u>45,000</u>		<u>60,000</u>
001 Others					60,000
A03 TOTAL OPERATING EXPENSES			<u>5,447,000</u>	<u>4,204,000</u>	<u>6,454,000</u>
A032 TOTAL COMMUNICATIONS			<u>440,000</u>	<u>328,000</u>	<u>538,000</u>
A03201 Postage and Telegraph			80,000	68,000	127,000
A03202 Telephone and Trunk Call			360,000	260,000	411,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
A033 TOTAL UTILITIES			<u>440,000</u>	<u>174,000</u>	<u>485,000</u>
A03301 Gas			60,000	4,000	60,000
A03302 Water			20,000	3,000	25,000
A03303 Electricity			<u>275,000</u>	<u>125,000</u>	<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges			50,000	42,000	50,000
A03370 Others			35,000		50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,595,000</u>	<u>1,183,000</u>	<u>2,086,000</u>
A03402 Rent for Office Building			1,500,000	1,172,000	1,980,000
A03407 Rates and Taxes			95,000	11,000	106,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,525,000</u>	<u>1,297,000</u>	<u>1,625,000</u>
A03805 Travelling Allowance			355,000	302,000	405,000
A03807 P.O.L Charges			1,170,000	995,000	1,220,000
A039 TOTAL GENERAL			<u>1,447,000</u>	<u>1,222,000</u>	<u>1,720,000</u>
A03901 Stationery			525,000	446,000	630,000
A03902 Printing and Publication			<u>160,000</u>	<u>136,000</u>	<u>211,000</u>
001 Printing and Publications			10,000		211,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
001 News Papers, Periodicals & Books			5,000		35,000
A03906 Uniforms and Protective Clothing			31,000	26,000	32,000
A03907 Advertising & Publicity			<u>141,000</u>	<u>120,000</u>	<u>172,000</u>
001 Advertising & Publicity			21,000		172,000
A03917 Law Charges			10,000	9,000	10,000
A03942 Cost of Other Stores			<u>10,000</u>		<u>10,000</u>
001 Cost of Other Stores			10,000		10,000
A03955 Computer Stationary			250,000	213,000	310,000
A03970 Others			<u>285,000</u>	<u>242,000</u>	<u>310,000</u>
001 Others			155,000		310,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000
A06 TOTAL TRANSFERS			<u>10,000</u>		<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>25,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>		<u>25,000</u>
001 Entertainment & Gifts					25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>765,000</u>	<u>590,000</u>	<u>980,000</u>
A130 TOTAL TRANSPORT			<u>385,000</u>	<u>327,000</u>	<u>450,000</u>
A13001 Transport			385,000	327,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>213,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			250,000	213,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>50,000</u>	<u>230,000</u>
A13201 Furniture and Fixture			130,000	50,000	230,000
Cane Commissioner Punjab			40,149,000	10,528,000	43,825,000

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GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>88,136,000</u>	<u>79,002,000</u>	<u>96,707,000</u>
A011 TOTAL PAY	<u>227</u>	<u>226</u>	<u>42,548,000</u>	<u>33,748,000</u>	<u>46,689,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>52</u>	<u>54</u>	<u>20,554,000</u>	<u>15,254,000</u>	<u>22,784,000</u>
A01101 Total Basic Pay of Officers	<u>52</u>	<u>54</u>	<u>20,504,000</u>	<u>15,254,000</u>	<u>22,684,000</u>
S045-M Secretary (BPS-20)	1	1	964,000		813,000
A029-M Additional Secretary (BPS-19)	3	3	2,117,000		2,278,000
D051-M Deputy Director (BPS-18)	1	1	609,000		609,000
D078-M Deputy Secretary (BPS-18)	5	5	2,428,000		2,559,000
A143-M Assistant Design Officer (BPS-17)	1	1	416,000		473,000
U017-M Under Secretary/Section Officer (BPS-17)	18	18	7,534,000		8,323,000
U018-M Under Secretary(Administration & (BPS-17)	1	1	473,000		487,000
P037-M Personal Assistant (BPS-16)	2	2	623,000		634,000
S114-M Senior Scale Stenographer (BPS-16)	17	17	4,480,000		4,799,000
S282-M Superintendent (BPS-16)	3	5	860,000		1,709,000
A01103 Special Pay			50,000		100,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>175</u>	<u>172</u>	<u>21,994,000</u>	<u>18,494,000</u>	<u>23,905,000</u>
A01151 Total Basic Pay of Other Staff	<u>175</u>	<u>172</u>	<u>21,994,000</u>	<u>18,494,000</u>	<u>23,905,000</u>
L103-M Librarian (BPS-15)	1	1	358,000		358,000
A336-M Assistant/Deputy Superintendent (BPS-14)	31	28	7,277,000		7,252,000
S216-M Stenographer (BPS-12)	14	14	1,534,000		3,108,000
D222-M Draftsman (BPS-11)	1	1	248,000		248,000
S078-M Senior Clerk (BPS-09)	23	23	3,698,000		3,889,000
D089-M Despatch Rider (BPS-07)	1	1	187,000		187,000
J019-M Junior Clerk (BPS-07)	18	18	1,921,000		1,933,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
T061-M Tracer (BPS-06)	1	1	174,000		173,000
D186-M Driver (BPS-05)	1	1	75,000		69,000
E034-M Electrician (BPS-05)	1	1	187,000		187,000
D003-M Daftri (BPS-02)	12	12	1,363,000		1,407,000
H041-M Head Mali (BPS-02)	1	1	144,000		150,000
H056-M Head Sweeper (BPS-02)	1	1	129,000		129,000
Q003-M Qasid (BPS-02)	1	1	121,000		134,000
S059-M Security Guard (BPS-02)	2	2	236,000		242,000
S242-M Store Mistri (BPS-02)	1	1	121,000		121,000
C112-M Chowkidar (BPS-01)	3	3	333,000		360,000
F004-M Farashes (BPS-01)	3	3	204,000		216,000
F023-M Ferro Printer (BPS-01)	1	1	119,000		119,000
G044-M Gestetner Operator (BPS-01)	1	1	119,000		121,000
M019-M Mali (BPS-01)	4	4	208,000		339,000
N006-M Naib Qasid (BPS-01)	39	39	2,153,000		2,152,000
S311-M Sanitary Worker (BPS-01)	8	8	756,000		679,000
W017-M Watcher (BPS-01)	4	4	140,000		139,000
W022-M Water Man (BPS-01)	2	2	189,000		193,000
A012 TOTAL ALLOWANCES			<u>45,588,000</u>	<u>45,254,000</u>	<u>50,018,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,408,000</u>	<u>43,974,000</u>	<u>49,638,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			5,000,000	4,500,000	5,000,000
A01203 Conveyance Allowance			6,000,000	5,800,000	6,000,000
A01209 Special Additional Allowance				266,000	200,000
A0120D Integrated Allowance			59,000	259,000	59,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,200,000	3,400,000	4,200,000
A0120X Ad - hoc Allowance - 2010			11,700,000	9,200,000	11,000,000
A01216 Qualification Allowance			50,000	50,000	50,000
A01217 Medical Allowance			3,100,000	3,100,000	3,100,000
A0121A Adhoc Relief Allowance 2011			3,626,000	3,126,000	3,500,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A0121M Adhoc Relief Allowance - 2012			6,800,000	6,700,000	7,000,000
A0121T Adhoc Relief Allowance 2013			4,000,000	3,400,000	4,000,000
A0121Z Adhoc Relief Allowance - 2014				3,400,000	4,700,000
A01224 Entertainment Allowance			20,000	20,000	25,000
A01228 Orderly Allowance			89,000	89,000	90,000
A01239 Special Allowance			250,000	250,000	200,000
A01240 Utility allowance for Gas			100,000		100,000
A01270 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000		400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>	<u>1,280,000</u>	<u>380,000</u>
A01271 Overtime Allowance			65,000	65,000	65,000
A01273 Honoraria			<u>10,000</u>	<u>1,110,000</u>	<u>10,000</u>
000 Honoraria			10,000		10,000
A01274 Medical Charges			100,000	100,000	300,000
A01278 Leave Salary			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>31,851,000</u>	<u>40,244,000</u>	<u>42,393,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,322,000</u>	<u>2,422,000</u>	<u>3,750,000</u>
A03201 Postage and Telegraph			242,000	342,000	250,000
A03202 Telephone and Trunk Call			3,080,000	2,080,000	3,500,000
A033 TOTAL UTILITIES			<u>3,845,000</u>	<u>1,462,000</u>	<u>8,533,000</u>
A03301 Gas			83,000	83,000	400,000
A03302 Water			33,000		33,000
A03303 Electricity			<u>3,630,000</u>	<u>1,230,000</u>	<u>8,000,000</u>
001 Electricity			3,630,000		8,000,000
A03304 Hot and Cold Weather Charges			99,000	149,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>66,000</u>	<u>250,000</u>
A03407 Rates and Taxes			16,000	66,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,477,000</u>	<u>18,377,000</u>	<u>16,501,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A03805 Travelling Allowance			1,477,000	1,977,000	1,500,000
A03807 P.O.L Charges			14,000,000	16,400,000	15,000,000
A03808 Conveyance Charges					1,000
A039 TOTAL GENERAL			<u>9,191,000</u>	<u>17,917,000</u>	<u>13,359,000</u>
A03901 Stationery			3,200,000	6,145,000	5,000,000
A03902 Printing and Publication			<u>2,100,000</u>	<u>3,800,000</u>	<u>3,000,000</u>
001 Printing and Publications			2,100,000		3,000,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>236,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			110,000		200,000
A03906 Uniforms and Protective Clothing			99,000	134,000	100,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>78,000</u>	<u>33,000</u>
001 Advertising & Publicity			33,000		33,000
A03917 Law Charges			11,000	9,000	18,000
A03918 Exhibitions, Fairs & Other National Celebrations			8,000	7,000	8,000
A03942 Cost of Other Stores			<u>325,000</u>	<u>1,075,000</u>	<u>600,000</u>
001 Cost of Other Stores			325,000		600,000
A03955 Computer Stationary			2,980,000	5,458,000	4,000,000
A03970 Others			<u>325,000</u>	<u>975,000</u>	<u>400,000</u>
001 Others			325,000		400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>969,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>969,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	969,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000</u>	<u>467,000</u>	<u>144,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>550,000</u>	<u>467,000</u>	<u>144,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>550,000</u>	<u>467,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			550,000		1,000,000
A05270 To Others					<u>143,800,000</u>
001 Others					143,800,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A06 TOTAL TRANSFERS			<u>160,000</u>	<u>400,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>160,000</u>	<u>400,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>160,000</u>	<u>400,000</u>	<u>200,000</u>
001 Entertainment & Gifts			160,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,112,000</u>	<u>3,433,000</u>	<u>2,300,000</u>
A130 TOTAL TRANSPORT			<u>1,265,000</u>	<u>2,065,000</u>	<u>1,400,000</u>
A13001 Transport			1,265,000	2,065,000	1,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>704,000</u>	<u>1,104,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			704,000	1,104,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>143,000</u>	<u>264,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			143,000	264,000	200,000
Irrigation and Power Department			122,810,000	124,515,000	287,400,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4071	Communication and Works Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,782,000</u>	<u>72,211,000</u>	<u>111,916,000</u>
A011	TOTAL PAY	218	228	<u>45,897,000</u>	<u>30,895,000</u>	<u>50,238,000</u>
A011-1	TOTAL PAY OF OFFICERS	53	60	<u>21,185,000</u>	<u>16,118,000</u>	<u>23,899,000</u>
A01101	Total Basic Pay of Officers	53	60	<u>20,983,000</u>	<u>15,783,000</u>	<u>23,629,000</u>
S045-M	Secretary (BPS-20)	1	1	784,000		813,000
S397-M	Special Secretary (BPS-20)	1	1	770,000		841,000
A029-M	Additional Secretary (BPS-19)	3	3	1,905,000		2,182,000
D051-M	Deputy Director (BPS-18)	1	1	339,000		609,000
D078-M	Deputy Secretary (BPS-18)	3	3	1,783,000		1,683,000
D079-M	Deputy Secretary (Tech) (BPS-18)	3	3	1,827,000		1,791,000
S090-M	Senior Law Officer (BPS-18)	1	1	650,000		339,000
S443-M	System Network Administrator (BPS-18)	1	1	359,000		303,000
C232-M	Circle Head Draftsman (BPS-17)	1	1	358,000		372,000
D304-M	Database Administrator (BPS-17)	2	2	400,000		730,000
L047-M	Law Officer (BPS-17)	2	2	1,001,000		751,000
N056-M	Network/System Engineer (BPS-17)	2	2	400,000		485,000
P139-M	Private Secretary (BPS-17)	1	4	260,000		644,000
S053-M	Section Officer (BPS-17)	4		1,800,000		
U017-M	Under Secretary/Section Officer (BPS-17)	15	19	5,039,000		5,183,000
P037-M	Personal Assistant (BPS-16)	7	4	2,077,000		2,363,000
S114-M	Senior Scale Stenographer (BPS-16)	3	7	595,000		2,601,000
S282-M	Superintendent (BPS-16)	2	5	636,000		1,939,000
A01102	Personal pay			150,000	260,000	206,000
A01103	Special Pay			28,000	28,000	40,000
A01105	Qualification Pay			24,000	27,000	24,000
A01150	Others				<u>20,000</u>	
001	Pay of Officers (R.E.)				20,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A011-2 TOTAL PAY OF OTHER STAFF	165	168	24,712,000	14,777,000	26,339,000
A01151 Total Basic Pay of Other Staff	165	168	24,712,000	14,712,000	26,339,000
A097-M Assistant (BPS-14)	4	6	1,300,000		1,894,000
A336-M Assistant/Deputy Superintendent (BPS-14)	18	19	4,253,000		4,412,000
C162-M Composer (BPS-14)	3	2	850,000		631,000
D222-M Draftsman (BPS-14)	2	2	486,000		637,000
S216-M Stenographer (BPS-14)	20	20	3,356,000		4,423,000
D163-M Divisional Head Draftsman (BPS-13)	1	1	206,000		212,000
C162-M Composer (BPS-12)		2			267,000
D020-M Data Entry Operator (BPS-12)	3	3	416,000		651,000
S271-M Sub-Engineer (BPS-11)	1		336,000		
S078-M Senior Clerk (BPS-09)	19	19	3,295,000		3,386,000
J019-M Junior Clerk (BPS-07)	22	22	2,654,000		2,359,000
T061-M Tracer (BPS-05)	1	1	116,000		119,000
D089-M Despatch Rider (BPS-04)	4	3	545,000		226,000
D186-M Driver (BPS-04)	8	9	1,143,000		1,283,000
D003-M Daftri (BPS-03)	9	9	937,000		895,000
F087-M Frash (BPS-03)	1		120,000		
C112-M Chowkidar (BPS-02)	1		100,000		
F023-M Ferro Printer (BPS-02)	1	1	121,000		121,000
N006-M Naib Qasid (BPS-02)	8		723,000		
S311-M Sanitary Worker (BPS-02)	1		100,000		
C112-M Chowkidar (BPS-01)	2	3	191,000		320,000
F087-M Frash (BPS-01)	3	4	269,000		334,000
J001-M Jamadar (BPS-01)	1	1	79,000		79,000
N006-M Naib Qasid (BPS-01)	28	36	2,683,000		3,541,000
S311-M Sanitary Worker (BPS-01)	3	4	312,000		428,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
W022-M Water Man (BPS-01)	1	1	121,000		121,000
A01152 Personal pay				65,000	
A012 TOTAL ALLOWANCES			<u>52,885,000</u>	<u>41,316,000</u>	<u>61,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>51,226,000</u>	<u>39,991,000</u>	<u>59,353,000</u>
A01201 Senior Post Allowance			30,000	32,000	30,000
A01202 House Rent Allowance			5,785,000	3,685,000	5,947,000
A01203 Conveyance Allowance			5,521,000	5,221,000	6,533,000
A01207 Washing Allowance			8,000	5,000	10,000
A01209 Special Additional Allowance			270,000	210,000	210,000
A0120A Special Message Allowance			194,000		
A0120D Integrated Allowance			259,000	159,000	238,000
A0120M Car Allowance			137,000		
A0120N Spl. allowances @ 20% of basic pay for Secretariat			5,394,000	3,344,000	5,754,000
A0120X Ad - hoc Allowance - 2010			12,413,000	8,113,000	12,826,000
A01216 Qualification Allowance			126,000	60,000	130,000
A01217 Medical Allowance			3,510,000	2,980,000	3,736,000
A0121A Adhoc Relief Allowance 2011			4,129,000	2,529,000	4,565,000
A0121M Adhoc Relief Allowance - 2012			6,991,000	6,141,000	8,491,000
A0121N Personal Allowance			472,000	2,000	499,000
A0121T Adhoc Relief Allowance 2013			3,638,000	3,063,000	3,995,000
A0121Z Adhoc Relief Allowance - 2014				3,000,000	4,065,000
A01224 Entertainment Allowance			97,000	29,000	32,000
A01226 Computer Allowance			108,000	81,000	150,000
A01228 Orderly Allowance			168,000	173,000	168,000
A01238 Charge Allowance				50,000	100,000
A01239 Special Allowance			<u>334,000</u>	<u>234,000</u>	<u>235,000</u>
001 Special Allowance			334,000	234,000	235,000
A01243 Special travelling allowance			250,000	53,000	250,000
A01244 Adhoc Relief				10,000	
A01252 Non Practicing Allowance			400,000		600,000
A01270 Others			<u>992,000</u>	<u>817,000</u>	<u>789,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			992,000	817,000	789,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,659,000</u>	<u>1,325,000</u>	<u>2,325,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A01271 Overtime Allowance			330,000	198,000	340,000
A01273 Honoraria			<u>515,000</u>	<u>1,015,000</u>	<u>825,000</u>
000 Honoraria			515,000	1,015,000	
A01274 Medical Charges			712,000	112,000	1,000,000
A01278 Leave Salary			102,000		160,000
A03 TOTAL OPERATING EXPENSES			<u>24,955,000</u>	<u>27,942,000</u>	<u>33,467,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,284,000</u>	<u>1,921,000</u>	<u>2,625,000</u>
A03201 Postage and Telegraph			200,000	207,000	225,000
A03202 Telephone and Trunk Call			2,084,000	1,714,000	2,400,000
A033 TOTAL UTILITIES			<u>2,275,000</u>	<u>1,662,000</u>	<u>3,795,000</u>
A03301 Gas			137,000	27,000	140,000
A03303 Electricity			<u>2,038,000</u>	<u>1,546,000</u>	<u>3,550,000</u>
001 Electricity			2,038,000	1,546,000	3,550,000
A03304 Hot and Cold Weather Charges			100,000	89,000	105,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>70,000</u>	<u>125,000</u>
A03407 Rates and Taxes			90,000	70,000	125,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,547,000</u>	<u>8,749,000</u>	<u>10,911,000</u>
A03805 Travelling Allowance			<u>769,000</u>	<u>712,000</u>	<u>800,000</u>
001 Travelling Allowance				712,000	
A03806 Transportation of Goods					1,000
A03807 P.O.L Charges			8,773,000	7,983,000	10,100,000
A03808 Conveyance Charges			5,000	54,000	10,000
A039 TOTAL GENERAL			<u>10,759,000</u>	<u>15,540,000</u>	<u>16,011,000</u>
A03901 Stationery			3,484,000	4,292,000	5,110,000
A03902 Printing and Publication			<u>2,022,000</u>	<u>3,522,000</u>	<u>3,110,000</u>
001 Printing and Publications			2,022,000	3,522,000	3,110,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A03905 Newspapers Periodicals and Books			<u>104,000</u>	<u>92,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			104,000	92,000	110,000
A03906 Uniforms and Protective Clothing			239,000	362,000	325,000
A03907 Advertising & Publicity			<u>41,000</u>	<u>144,000</u>	<u>50,000</u>
001 Advertising & Publicity			41,000	144,000	50,000
A03917 Law Charges			147,000	72,000	130,000
A03918 Exhibitions, Fairs & Other National Celebrations			16,000		16,000
A03936 Foreign/Inland Training Course Fee			24,000		24,000
A03942 Cost of Other Stores			<u>671,000</u>	<u>1,296,000</u>	<u>1,025,000</u>
001 Cost of Other Stores			671,000	1,296,000	1,025,000
A03955 Computer Stationary			3,016,000	3,677,000	4,110,000
A03970 Others			<u>995,000</u>	<u>2,083,000</u>	<u>2,000,000</u>
001 Others			995,000	2,083,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>519,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>519,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	519,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>4,000</u>	<u>1,401,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>4,000</u>	<u>1,401,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>4,000</u>	<u>1,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	4,000	1,400,000
A05270 To Others					<u>1,000</u>
001 Others					1,000
A06 TOTAL TRANSFERS			<u>301,000</u>	<u>617,000</u>	<u>350,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>301,000</u>	<u>617,000</u>	<u>350,000</u>
A06301 Entertainments & Gifts			<u>301,000</u>	<u>617,000</u>	<u>350,000</u>
001 Entertainment & Gifts			301,000	617,000	350,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A09 TOTAL PHYSICAL ASSETS			<u>3,288,000</u>	<u>4,710,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,183,000</u>	<u>1,183,000</u>	
A09201 Hardware			970,000	970,000	
A09203 I.T. Equipment			213,000	213,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,090,000</u>	<u>2,512,000</u>	
A09601 Plant and Machinery			1,090,000	2,512,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,015,000</u>	<u>1,015,000</u>	
A09701 Purchase of Furniture and Fixture			1,015,000	1,015,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,013,000</u>	<u>8,013,000</u>	<u>6,475,000</u>
A130 TOTAL TRANSPORT			<u>2,069,000</u>	<u>5,487,000</u>	<u>4,110,000</u>
A13001 Transport			2,069,000	5,487,000	4,110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>812,000</u>	<u>821,000</u>	<u>1,055,000</u>
A13101 Machinery and Equipment			812,000	821,000	1,055,000
A132 TOTAL FURNITURE AND FIXTURE			<u>502,000</u>	<u>596,000</u>	<u>555,000</u>
A13201 Furniture and Fixture			502,000	596,000	555,000
A137 TOTAL COMPUTER EQUIPMENT			<u>630,000</u>	<u>1,109,000</u>	<u>755,000</u>
A13701 Hardware			460,000	808,000	505,000
A13702 Software			60,000	53,000	100,000
A13703 I.T. Equipment			110,000	248,000	150,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
LQ4071	Communication and Works Department				
Communication and Works Department			131,840,000	114,016,000	154,109,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,737,000</u>	<u>28,251,000</u>	<u>56,612,000</u>
A011 TOTAL PAY	89	103	<u>17,700,000</u>	<u>11,580,000</u>	<u>21,330,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	31	<u>8,950,000</u>	<u>6,500,000</u>	<u>12,107,000</u>
A01101 Total Basic Pay of Officers	25	31	<u>8,600,000</u>	<u>6,500,000</u>	<u>11,757,000</u>
A753-M Additional Chief Secretary (Energy) (BPS-21)		1			1,256,000
S045-M Secretary (BPS-20)	1	1	680,000		680,000
A029-M Additional Secretary (BPS-19)	1	2	622,000		1,272,000
D078-M Deputy Secretary (BPS-18)	4	4	1,628,000		1,628,000
M309-M Manager IT (BPS-18)	1	1	1,200,000		1,200,000
P139-M Private Secretary (BPS-17)		2			932,000
S053-M Section Officer (BPS-17)	4	4	600,000		600,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	1,950,000		1,951,000
P037-M Personal Assistant (BPS-16)	5	7	956,000		1,606,000
P139-M Private Secretary (BPS-16)	1		332,000		
S114-M Senior Scale Stenographer (BPS-16)	2	2	300,000		300,000
S282-M Superintendent (BPS-16)	1	2	332,000		332,000
A01102 Personal pay			200,000		200,000
A01103 Special Pay			50,000		50,000
A01105 Qualification Pay			50,000		50,000
A01150 Others			<u>50,000</u>		<u>50,000</u>
000 Others					50,000
A011-2 TOTAL PAY OF OTHER STAFF	64	72	<u>8,750,000</u>	<u>5,080,000</u>	<u>9,223,000</u>
A01151 Total Basic Pay of Other Staff	64	72	<u>8,500,000</u>	<u>5,080,000</u>	<u>8,973,000</u>
A097-M Assistant (BPS-14)	9	9	1,745,000		1,845,000
S216-M Stenographer (BPS-14)	4	4	325,000		325,000
S216-M Stenographer (BPS-12)	5	5	1,200,000		1,200,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
LQ4905	Energy Department						
S078-M	Senior Clerk	(BPS-09)	11	11	2,060,000		2,060,000
J019-M	Junior Clerk	(BPS-07)	5	8	350,000		500,000
D186-M	Driver	(BPS-05)	1	1	80,000		80,000
D011-M	Dak Runner	(BPS-04)	2	2	263,000		263,000
D186-M	Driver	(BPS-04)	6	8	910,000		1,030,000
D003-M	Daftri	(BPS-02)	2	2	144,000		144,000
Q003-M	Qasid	(BPS-02)	1	1	94,000		94,000
C112-M	Chowkidar	(BPS-01)	2	2	668,000		668,000
N006-M	Naib Qasid	(BPS-01)	14	17	513,000		616,000
S311-M	Sanitary Worker	(BPS-01)	2	2	148,000		148,000
A01152	Personal pay				200,000		200,000
A01153	Special Pay				50,000		50,000
A012	TOTAL ALLOWANCES				22,037,000	16,671,000	35,282,000
A012-1	TOTAL REGULAR ALLOWANCES				21,300,000	15,433,000	34,118,000
A01201	Senior Post Allowance				50,000	15,000	50,000
A01202	House Rent Allowance				2,500,000	1,500,000	3,343,000
A01203	Conveyance Allowance				2,000,000	1,735,000	2,590,000
A01207	Washing Allowance				40,000	12,000	42,000
A0120D	Integrated Allowance				210,000	66,000	226,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,000,000	1,250,000	2,350,000
A0120X	Ad - hoc Allowance - 2010				3,500,000	2,860,000	4,998,000
A01213	Expatriation allowance						500,000
A01216	Qualification Allowance				50,000	150,000	50,000
A01217	Medical Allowance				1,650,000	1,190,000	1,976,000
A0121A	Adhoc Relief Allowance 2011				1,900,000	1,020,000	2,167,000
A0121M	Adhoc Relief Allowance - 2012				1,750,000	2,080,000	2,144,000
A0121T	Adhoc Relief Allowance 2013				2,750,000	1,280,000	3,062,000
A0121Z	Adhoc Relief Allowance - 2014					1,100,000	6,164,000
A01224	Entertainment Allowance				50,000	25,000	60,000
A01228	Orderly Allowance				50,000	50,000	50,000
A01236	Deputation Allowance				200,000	100,000	200,000
A01238	Charge Allowance				200,000	200,000	

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A01240 Utility allowance for Gas			400,000	400,000	400,000
A01241 Utility allowance for electricity					2,000,000
A01243 Special travelling allowance			500,000	100,000	200,000
A01270 Others			<u>1,500,000</u>	<u>300,000</u>	<u>1,546,000</u>
001 Others			1,500,000	300,000	1,500,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					46,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>737,000</u>	<u>1,238,000</u>	<u>1,164,000</u>
A01271 Overtime Allowance			175,000	175,000	221,000
A01273 Honoraria			<u>10,000</u>	<u>710,000</u>	<u>200,000</u>
000 Honoraria				710,000	200,000
A01274 Medical Charges			331,000	131,000	500,000
A01277 Contingent Paid Staff				201,000	
A01278 Leave Salary			221,000	21,000	243,000
A03 TOTAL OPERATING EXPENSES			<u>33,480,000</u>	<u>45,216,000</u>	<u>46,707,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,210,000</u>	<u>1,375,000</u>	<u>1,966,000</u>
A03201 Postage and Telegraph			310,000	375,000	611,000
A03202 Telephone and Trunk Call			5,900,000	1,000,000	1,355,000
A033 TOTAL UTILITIES			<u>1,056,000</u>	<u>2,048,000</u>	<u>2,590,000</u>
A03301 Gas			45,000	245,000	55,000
A03302 Water			19,000	19,000	20,000
A03303 Electricity			<u>925,000</u>	<u>1,725,000</u>	<u>2,500,000</u>
001 Electricity			600,000	1,725,000	2,500,000
A03304 Hot and Cold Weather Charges			67,000	59,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>12,130,000</u>	<u>12,281,000</u>	<u>12,600,000</u>
A03402 Rent for Office Building			12,000,000	11,951,000	12,000,000
A03407 Rates and Taxes			130,000	330,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,343,000</u>	<u>15,758,000</u>	<u>8,600,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>10,232,000</u>	<u>550,000</u>

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
001 Travelling Allowance				10,232,000	550,000
A03807 P.O.L Charges			5,743,000	5,526,000	8,050,000
A039 TOTAL GENERAL			<u>7,741,000</u>	<u>13,754,000</u>	<u>20,951,000</u>
A03901 Stationery			1,725,000	2,200,000	2,610,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,887,000</u>	<u>1,655,000</u>
001 Printing and Publications			650,000	1,887,000	1,655,000
A03903 Conference/Seminars/Workshops/ Symposia					5,000,000
A03905 Newspapers Periodicals and Books			<u>145,000</u>	<u>145,000</u>	<u>455,000</u>
001 News Papers, Periodicals & Books			85,000	145,000	455,000
A03906 Uniforms and Protective Clothing			217,000	193,000	311,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>266,000</u>	<u>500,000</u>
001 Advertising & Publicity			200,000	266,000	500,000
A03917 Law Charges			41,000	36,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			13,000	11,000	100,000
A03919 Payments to Others for Service Rendered				<u>2,500,000</u>	<u>3,000,000</u>
001 Payments to Others for Service Rendered				2,500,000	3,000,000
A03942 Cost of Other Stores			<u>1,250,000</u>	<u>1,909,000</u>	<u>1,855,000</u>
001 Cost of Other Stores			750,000	1,909,000	1,855,000
A03955 Computer Stationary			1,600,000	2,220,000	2,610,000
A03970 Others			<u>1,450,000</u>	<u>2,387,000</u>	<u>2,555,000</u>
001 Others			850,000	2,387,000	2,555,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,101,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,101,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,000	1,101,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001 Entertainment & Gifts			500,000	1,000,000	1,300,000
A09 TOTAL PHYSICAL ASSETS				<u>7,780,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>5,779,000</u>	
A09501 Transport				<u>5,779,000</u>	
001 Transport				5,779,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,001,000</u>	
A09601 Plant and Machinery				2,001,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,141,000</u>	<u>5,017,000</u>	<u>5,418,000</u>
A130 TOTAL TRANSPORT			<u>1,220,000</u>	<u>2,375,000</u>	<u>2,077,000</u>
A13001 Transport			1,220,000	2,375,000	2,077,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>775,000</u>	<u>853,000</u>	<u>1,330,000</u>
A13101 Machinery and Equipment			775,000	853,000	1,330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>460,000</u>	<u>850,000</u>	<u>1,211,000</u>
A13201 Furniture and Fixture			460,000	850,000	1,211,000
A137 TOTAL COMPUTER EQUIPMENT			<u>686,000</u>	<u>939,000</u>	<u>800,000</u>

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A13701 Hardware			486,000	561,000	800,000
A13702 Software			100,000	189,000	
A13703 I.T. Equipment			100,000	189,000	
Energy Department			77,159,000	88,365,000	110,437,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,114,000</u>	<u>41,418,000</u>	<u>67,104,000</u>
A011 TOTAL PAY	<u>126</u>	<u>135</u>	<u>25,198,000</u>	<u>18,796,000</u>	<u>30,484,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>34</u>	<u>36</u>	<u>12,686,000</u>	<u>10,578,000</u>	<u>13,928,000</u>
A01101 Total Basic Pay of Officers	<u>34</u>	<u>36</u>	<u>12,686,000</u>	<u>10,578,000</u>	<u>13,928,000</u>
S045-M Secretary (BPS-20)	1	1	849,000		866,000
A029-M Additional Secretary (BPS-19)	2	2	1,355,000		1,420,000
C395-M Chief (BPS-19)	1	1	761,000		800,000
D078-M Deputy Secretary (BPS-18)	2	2	988,000		990,000
E010-M Economic Adviser (BPS-18)	1	1	610,000		620,000
S090-M Senior Law Officer (BPS-18)	1	1	379,000		412,000
A170-M Assistant Economic Advisor (BPS-17)	3	3	1,665,000		1,800,000
L047-M Law Officer (BPS-17)	1	1	201,000		300,000
P076-M Planning Officer (BPS-17)	4	4	1,038,000		1,100,000
R059-M Research Officer (BPS-17)	1	1	490,000		500,000
S053-M Section Officer (BPS-17)	2	2	580,000		580,000
S211-M Statistical Officer (BPS-17)	1	1	350,000		380,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	1,131,000		1,740,000
P037-M Personal Assistant (BPS-16)	2	2	667,000		710,000
S114-M Senior Scale Stenographer (BPS-16)	5	5	945,000		970,000
S282-F Superintendent (BPS-16)	1	1	305,000		350,000
S282-M Superintendent (BPS-16)	1	3	372,000		390,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>92</u>	<u>99</u>	<u>12,512,000</u>	<u>8,218,000</u>	<u>16,556,000</u>
A01151 Total Basic Pay of Other Staff	<u>92</u>	<u>99</u>	<u>12,382,000</u>	<u>8,218,000</u>	<u>16,136,000</u>
A097-M Assistant (BPS-14)	4	13	950,000		2,473,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4087	Industries Department				
A336-M Assistant/Deputy Superintendent	(BPS-14)	12 10	2,460,000		3,500,000
C162-M Composer	(BPS-14)	2 2	280,000		320,000
S216-M Stenographer	(BPS-14)	11 11	1,367,000		1,975,000
S216-M Stenographer	(BPS-12)	2 2	402,000		402,000
S078-M Senior Clerk	(BPS-09)	6 6	830,000		920,000
J019-M Junior Clerk	(BPS-07)	9 9	1,210,000		1,220,000
D089-M Despatch Rider	(BPS-04)	3 4	341,000		451,000
D186-M Driver	(BPS-04)	9 9	1,022,000		1,090,000
D003-M Daftri	(BPS-03)	1 1	80,000		80,000
C112-M Chowkidar	(BPS-02)	1 1	65,000		65,000
D003-M Daftri	(BPS-02)	4 4	530,000		540,000
N006-M Naib Qasid	(BPS-02)	4 4	250,000		250,000
Q003-M Qasid	(BPS-02)	1 1	109,000		125,000
S311-M Sanitary Worker	(BPS-02)	1	65,000		
S325-M Sweeper/Sanitary Worker	(BPS-02)				65,000
D089-M Despatch Rider	(BPS-01)	1	100,000		
F087-M Frash	(BPS-01)	2 2	250,000		260,000
N006-M Naib Qasid	(BPS-01)	19 19	2,071,000		2,400,000
A01152 Personal pay			55,000		300,000
A01153 Special Pay			50,000		60,000
A01155 Qualification Pay			25,000		60,000
A012	TOTAL ALLOWANCES		<u>30,916,000</u>	<u>22,622,000</u>	<u>36,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>28,691,000</u>	<u>21,314,000</u>	<u>34,165,000</u>
A01201 Senior Post Allowance			13,000	15,000	13,000
A01202 House Rent Allowance			3,448,000	2,206,000	3,451,000
A01203 Conveyance Allowance			3,780,000	3,024,000	4,100,000
A01205 Dearness Allowance					1,000
A01207 Washing Allowance			21,000	9,000	29,000
A01209 Special Additional Allowance				60,000	

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A0120D Integrated Allowance			99,000	101,000	99,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,715,000	2,000,000	2,683,000
A0120X Ad - hoc Allowance - 2010			6,908,000	5,000,000	7,158,000
A01216 Qualification Allowance			20,000	12,000	20,000
A01217 Medical Allowance			2,097,000	1,825,000	2,531,000
A0121A Adhoc Relief Allowance 2011			2,263,000	1,535,000	2,237,000
A0121M Adhoc Relief Allowance - 2012			4,616,000	1,000,000	4,889,000
A0121T Adhoc Relief Allowance 2013			1,960,000	1,875,000	2,152,000
A0121Z Adhoc Relief Allowance - 2014				1,821,000	4,028,000
A01224 Entertainment Allowance			19,000	25,000	20,000
A01226 Computer Allowance			18,000	18,000	20,000
A01228 Orderly Allowance			84,000	84,000	85,000
A01239 Special Allowance			<u>231,000</u>	<u>228,000</u>	<u>250,000</u>
001 Special Allowance			231,000	228,000	250,000
A01252 Non Practicing Allowance			10,000		10,000
A01270 Others			<u>389,000</u>	<u>476,000</u>	<u>389,000</u>
001 Others				476,000	
027 Personal Allowance			41,000		41,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			348,000		348,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,225,000</u>	<u>1,308,000</u>	<u>2,455,000</u>
A01271 Overtime Allowance			420,000	363,000	450,000
A01273 Honoraria			<u>710,000</u>	<u>710,000</u>	<u>910,000</u>
000 Honoraria			710,000	710,000	910,000
A01274 Medical Charges			310,000	30,000	310,000
A01277 Contingent Paid Staff			775,000	205,000	775,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>66,644,000</u>	<u>34,574,000</u>	<u>67,879,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,030,000</u>	<u>1,480,000</u>	<u>2,333,000</u>
A03201 Postage and Telegraph			190,000	169,000	156,000
A03202 Telephone and Trunk Call			1,828,000	1,300,000	2,162,000
A03205 Courier and Pilot Service			12,000	11,000	15,000
A033 TOTAL UTILITIES			<u>1,127,000</u>	<u>542,000</u>	<u>1,173,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A03301 Gas			84,000	50,000	85,000
A03302 Water			47,000	7,000	49,000
A03303 Electricity			<u>900,000</u>	<u>300,000</u>	<u>925,000</u>
001 Electricity			900,000	300,000	925,000
A03304 Hot and Cold Weather Charges			96,000	185,000	114,000
A034 TOTAL OCCUPANCY COSTS			<u>174,000</u>	<u>31,000</u>	<u>200,000</u>
A03407 Rates and Taxes			174,000	31,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,989,000</u>	<u>4,131,000</u>	<u>6,350,000</u>
A03805 Travelling Allowance			<u>1,024,000</u>	<u>525,000</u>	<u>1,086,000</u>
001 Travelling Allowance				525,000	1,086,000
A03806 Transportation of Goods			40,000	35,000	40,000
A03807 P.O.L Charges			3,902,000	3,551,000	5,200,000
A03808 Conveyance Charges			23,000	20,000	24,000
A039 TOTAL GENERAL			<u>58,324,000</u>	<u>28,390,000</u>	<u>57,823,000</u>
A03901 Stationery			1,777,000	1,977,000	1,847,000
A03902 Printing and Publication			<u>771,000</u>	<u>984,000</u>	<u>766,000</u>
001 Printing and Publications			771,000	984,000	766,000
A03903 Conference/Seminars/Workshops/ Symposia			1,762,000		1,162,000
A03905 Newspapers Periodicals and Books			<u>243,000</u>	<u>150,000</u>	<u>156,000</u>
001 News Papers, Periodicals & Books			243,000	150,000	156,000
A03906 Uniforms and Protective Clothing			144,000	328,000	146,000
A03907 Advertising & Publicity			<u>386,000</u>	<u>343,000</u>	<u>421,000</u>
001 Advertising & Publicity			386,000	343,000	421,000
A03912 Delegation abroad			11,000		11,000
A03915 Payments to Govt. Deptt. for Service Rendered				<u>20,268,000</u>	
001 Payments to Govt. Dept.				20,268,000	
A03917 Law Charges			93,000		93,000
A03918 Exhibitions, Fairs & Other National Celebrations			150,000	133,000	150,000
A03919 Payments to Others for Service Rendered			<u>50,139,000</u>		<u>50,139,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
001 Payments to Others for Service Rendered			50,000,000		50,139,000
A03936 Foreign/Inland Training Course Fee			<u>150,000</u>		<u>150,000</u>
001 Foreign Training					150,000
A03942 Cost of Other Stores			<u>259,000</u>	<u>630,000</u>	<u>259,000</u>
001 Cost of Other Stores			259,000	630,000	259,000
A03955 Computer Stationary			808,000	1,117,000	889,000
A03960 Expenditure on Foreign Delegation arriving in PAK			662,000		663,000
A03970 Others			<u>969,000</u>	<u>2,460,000</u>	<u>971,000</u>
001 Others			969,000	2,460,000	971,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>850,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>850,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	850,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>101,100,000</u>	<u>94,950,000</u>	<u>101,900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>101,100,000</u>	<u>94,950,000</u>	<u>101,900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>200,000</u>	<u>1,900,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,100,000	200,000	1,900,000
A05270 To Others			<u>100,000,000</u>	<u>94,750,000</u>	<u>100,000,000</u>
001 Others				94,750,000	100,000,000
U28 GRANT-IN-AID TO PBIT.			100,000,000		
A06 TOTAL TRANSFERS			<u>422,000</u>	<u>800,000</u>	<u>426,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>422,000</u>	<u>800,000</u>	<u>426,000</u>
A06301 Entertainments & Gifts			<u>422,000</u>	<u>800,000</u>	<u>426,000</u>
001 Entertainment & Gifts			422,000	800,000	426,000
A09 TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>1,065,000</u>	<u>1,200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,200,000</u>	<u>1,065,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A09203 I.T. Equipment			1,200,000	1,065,000	1,200,000
A11 TOTAL INVESTMENT			<u>13,428,000</u>	<u>11,917,000</u>	<u>13,875,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>13,428,000</u>	<u>11,917,000</u>	<u>13,875,000</u>
A11102 To non financial institutions			<u>13,428,000</u>	<u>11,917,000</u>	<u>13,875,000</u>
001 To non financial ins			13,428,000	11,917,000	13,875,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,690,000</u>	<u>4,487,000</u>	<u>2,997,000</u>
A130 TOTAL TRANSPORT			<u>1,337,000</u>	<u>2,587,000</u>	<u>1,347,000</u>
A13001 Transport			1,337,000	2,587,000	1,347,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>922,000</u>	<u>1,118,000</u>	<u>1,174,000</u>
A13101 Machinery and Equipment			922,000	1,118,000	1,174,000
A132 TOTAL FURNITURE AND FIXTURE			<u>380,000</u>	<u>737,000</u>	<u>416,000</u>
A13201 Furniture and Fixture			380,000	737,000	416,000
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>45,000</u>	<u>60,000</u>
A13701 Hardware			17,000	15,000	20,000
A13702 Software			17,000	15,000	20,000
A13703 I.T. Equipment			17,000	15,000	20,000
Industries Department			241,599,000	190,061,000	256,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4106 Punjab Prices and Supply Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,163,000</u>	<u>4,038,000</u>	
A011 TOTAL PAY	23		<u>2,436,000</u>	<u>1,667,000</u>	
A011-1 TOTAL PAY OF OFFICERS	4		<u>1,034,000</u>	<u>812,000</u>	
A01101 Total Basic Pay of Officers	4		<u>1,029,000</u>	<u>812,000</u>	
D078-M Deputy Secretary (BPS-18)	1		645,000		
C176-M Computer Programmer (BPS-17)	1		139,000		
S053-M Section Officer (BPS-17)	1		139,000		
P037-M Personal Assistant (BPS-16)	1		106,000		
A01103 Special Pay			5,000		
A011-2 TOTAL PAY OF OTHER STAFF	19		<u>1,402,000</u>	<u>855,000</u>	
A01151 Total Basic Pay of Other Staff	19		<u>1,402,000</u>	<u>855,000</u>	
A097-M Assistant (BPS-14)	3		628,000		
S218-M Stenographer-Cum-Computer Operator (BPS-12)	3		162,000		
D089-M Despatch Rider (BPS-04)	1		75,000		
D186-M Driver (BPS-04)	4		160,000		
D003-M Daftri (BPS-02)	2		138,000		
N006-M Naib Qasid (BPS-01)	5		199,000		
S311-M Sanitary Worker (BPS-01)	1		40,000		
A012 TOTAL ALLOWANCES			<u>2,727,000</u>	<u>2,371,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,177,000</u>	<u>1,980,000</u>	
A01202 House Rent Allowance			258,000	135,000	
A01203 Conveyance Allowance			250,000	234,000	
A0120D Integrated Allowance			18,000	14,000	
A0120N Spl. allowances @ 20% of basic pay for Secretariat			150,000	175,000	
A0120X Ad - hoc Allowance - 2010			500,000	431,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4106	Punjab Prices and Supply Board				
A01217	Medical Allowance		200,000	168,000	
A0121A	Adhoc Relief Allowance 2011		150,000	133,000	
A0121M	Adhoc Relief Allowance - 2012		275,000	347,000	
A0121T	Adhoc Relief Allowance 2013		156,000	174,000	
A0121Z	Adhoc Relief Allowance - 2014			166,000	
A01226	Computer Allowance		20,000		
A01236	Deputation Allowance		100,000		
A01270	Others		<u>100,000</u>	<u>3,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		100,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>391,000</u>	
A01271	Overtime Allowance		50,000	20,000	
A01273	Honoraria		<u>350,000</u>	<u>303,000</u>	
000	Honoraria		350,000	303,000	
A01274	Medical Charges		100,000	68,000	
A01278	Leave Salary		50,000		
A03	TOTAL OPERATING EXPENSES		<u>3,344,000</u>	<u>5,921,000</u>	
A032	TOTAL COMMUNICATIONS		<u>637,000</u>	<u>479,000</u>	
A03201	Postage and Telegraph		120,000	47,000	
A03202	Telephone and Trunk Call		495,000	416,000	
A03204	Electronic Communication		11,000	7,000	
A03205	Courier and Pilot Service		11,000	9,000	
A033	TOTAL UTILITIES		<u>214,000</u>	<u>11,000</u>	
A03301	Gas		40,000		
A03302	Water		11,000		
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A03304	Hot and Cold Weather Charges		13,000	11,000	
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>		
A03407	Rates and Taxes		25,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4106 Punjab Prices and Supply Board					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>549,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>7,000</u>	
001 Travelling Allowance				7,000	
A03807 P.O.L Charges			1,100,000	542,000	
A039 TOTAL GENERAL			<u>1,268,000</u>	<u>4,882,000</u>	
A03901 Stationery			550,000	244,000	
A03902 Printing and Publication			<u>200,000</u>	<u>98,000</u>	
001 Printing and Publications			200,000	98,000	
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>10,000</u>	
001 News Papers, Periodicals & Books			50,000	10,000	
A03907 Advertising & Publicity			<u>66,000</u>	<u>4,241,000</u>	
001 Advertising & Publicity			66,000	4,241,000	
A03942 Cost of Other Stores			<u>72,000</u>	<u>45,000</u>	
001 Cost of Other Stores			72,000	45,000	
A03955 Computer Stationary			165,000	113,000	
A03970 Others			<u>165,000</u>	<u>131,000</u>	
001 Others			165,000	131,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment Of L.P.R			1,000		
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>99,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>99,000</u>	
A06301 Entertainments & Gifts			<u>55,000</u>	<u>99,000</u>	
001 Entertainment & Gifts			55,000	99,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>638,000</u>	<u>527,000</u>	
A130 TOTAL TRANSPORT			<u>407,000</u>	<u>358,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4106	Punjab Prices and Supply Board				
A13001	Transport		407,000	358,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>187,000</u>	<u>149,000</u>	
A13101	Machinery and Equipment		187,000	149,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		44,000	20,000	
Punjab Prices and Supply Board			9,201,000	10,585,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,117,000</u>	<u>23,722,000</u>	<u>26,757,000</u>
A011 TOTAL PAY	61	61	<u>11,188,000</u>	<u>10,634,000</u>	<u>12,356,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	18	<u>6,286,000</u>	<u>6,603,000</u>	<u>6,885,000</u>
A01101 Total Basic Pay of Officers	17	18	<u>6,224,000</u>	<u>6,430,000</u>	<u>6,756,000</u>
S045-M Secretary (BPS-20)	1	1	755,000		702,000
A029-M Additional Secretary (BPS-19)	1	1	700,000		422,000
D078-M Deputy Secretary (BPS-18)	2	2	912,000		950,000
L047-M Law Officer (BPS-17)	1	1	250,000		229,000
P139-M Private Secretary (BPS-17)	1	1	278,000		373,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	1,611,000		2,100,000
P037-M Personal Assistant (BPS-16)	5	5	1,367,000		1,452,000
S282-F Superintendent (BPS-16)	1		351,000		
S282-M Superintendent (BPS-16)		2			528,000
A01102 Personal pay			30,000	140,000	83,000
A01103 Special Pay			18,000	18,000	22,000
A01105 Qualification Pay			14,000	15,000	24,000
A011-2 TOTAL PAY OF OTHER STAFF	44	43	<u>4,902,000</u>	<u>4,031,000</u>	<u>5,471,000</u>
A01151 Total Basic Pay of Other Staff	44	43	<u>4,897,000</u>	<u>4,022,000</u>	<u>5,458,000</u>
A097-M Assistant (BPS-14)	8	7	1,349,000		1,565,000
C162-M Composer (BPS-14)	1	1	198,000		206,000
S216-M Stenographer (BPS-14)	4	4	461,000		587,000
S078-F Senior Clerk (BPS-09)	1	1	120,000		157,000
S078-M Senior Clerk (BPS-09)	2	2	265,000		312,000
J019-M Junior Clerk (BPS-07)	6	6	583,000		548,000
D086-M Designer (BPS-05)		1			93,000
D186-M Driver (BPS-05)	1		90,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4382	Mines and Minerals Department				
D089-M Despatch Rider	(BPS-04)	2	2	225,000	246,000
D186-M Driver	(BPS-04)	2	2	254,000	186,000
D003-M Daftri	(BPS-02)	1	1	67,000	90,000
N006-M Naib Qasid	(BPS-02)	2	2	165,000	168,000
C112-M Chowkidar	(BPS-01)	2	2	132,000	142,000
N006-M Naib Qasid	(BPS-01)	11	11	866,000	1,038,000
S311-M Sanitary Worker	(BPS-01)	1	1	122,000	120,000
A01152 Personal pay				5,000	9,000
A012	TOTAL ALLOWANCES			<u>11,929,000</u>	<u>13,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,734,000</u>	<u>12,339,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				1,146,000	975,000
A01203 Conveyance Allowance				1,581,000	1,523,000
A01207 Washing Allowance				6,000	4,000
A01208 Dress Allowance				1,000	2,000
A0120D Integrated Allowance				61,000	38,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				1,037,000	964,000
A0120X Ad - hoc Allowance - 2010				2,794,000	2,583,000
A01217 Medical Allowance				947,000	911,000
A0121A Adhoc Relief Allowance 2011				1,014,000	801,000
A0121M Adhoc Relief Allowance - 2012				1,739,000	2,010,000
A0121T Adhoc Relief Allowance 2013				985,000	1,005,000
A0121Z Adhoc Relief Allowance - 2014					1,003,000
A01224 Entertainment Allowance				14,000	15,000
A01228 Orderly Allowance				84,000	84,000
A01238 Charge Allowance				50,000	100,000
A01239 Special Allowance				<u>50,000</u>	<u>90,000</u>
001 Special Allowance				50,000	90,000
A01252 Non Practicing Allowance				60,000	60,000
A01270 Others				<u>150,000</u>	<u>156,000</u>
027 Personal Allowance				51,000	62,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				99,000	94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>195,000</u>	<u>749,000</u>	<u>200,000</u>
A01271 Overtime Allowance			150,000	99,000	150,000
A01273 Honoraria			<u>15,000</u>	<u>550,000</u>	<u>20,000</u>
000 Honoraria			15,000	550,000	20,000
A01274 Medical Charges			30,000	100,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>18,359,000</u>	<u>13,207,000</u>	<u>8,375,000</u>
A032 TOTAL COMMUNICATIONS			<u>835,000</u>	<u>831,000</u>	<u>685,000</u>
A03201 Postage and Telegraph			35,000	31,000	35,000
A03202 Telephone and Trunk Call			800,000	800,000	650,000
A033 TOTAL UTILITIES			<u>539,000</u>	<u>526,000</u>	<u>660,000</u>
A03301 Gas			66,000	60,000	70,000
A03302 Water			22,000	13,000	25,000
A03303 Electricity			<u>440,000</u>	<u>440,000</u>	<u>550,000</u>
001 Electricity			440,000	440,000	550,000
A03304 Hot and Cold Weather Charges			11,000	13,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>2,535,000</u>	<u>2,520,000</u>	<u>2,550,000</u>
A03402 Rent for Office Building			2,500,000	2,485,000	2,500,000
A03407 Rates and Taxes			35,000	35,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,548,000</u>	<u>4,113,000</u>	<u>3,000,000</u>
A03805 Travelling Allowance			<u>248,000</u>	<u>2,520,000</u>	<u>1,200,000</u>
001 Travelling Allowance				2,520,000	1,200,000
A03807 P.O.L Charges			2,300,000	1,593,000	1,800,000
A039 TOTAL GENERAL			<u>11,902,000</u>	<u>5,217,000</u>	<u>1,480,000</u>
A03901 Stationery			330,000	365,000	350,000
A03902 Printing and Publication			<u>160,000</u>	<u>225,000</u>	<u>160,000</u>
001 Printing and Publications			160,000	225,000	160,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
001 News Papers, Periodicals & Books			55,000	60,000	60,000
A03906 Uniforms and Protective Clothing			39,000	35,000	40,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>1,000</u>	<u>15,000</u>
001 Advertising & Publicity			13,000	1,000	15,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03919 Payments to Others for Service Rendered			<u>10,000,000</u>	<u>1,000,000</u>	
001 Payments to Others for Service Rendered			10,000,000	1,000,000	
A03936 Foreign/Inland Training Course Fee			<u>700,000</u>		<u>100,000</u>
001 Foreign Training			500,000		100,000
002 Inland Training Course Fee			200,000		
A03942 Cost of Other Stores			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
001 Cost of Other Stores			1,000	6,000	1,000
A03955 Computer Stationary			330,000	400,000	350,000
A03970 Others			<u>270,000</u>	<u>3,125,000</u>	<u>400,000</u>
001 Others			270,000	3,125,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>134,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>134,000</u>	<u>400,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	134,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>400,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>400,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>400,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	400,000	1,100,000
A06 TOTAL TRANSFERS			<u>58,000</u>	<u>80,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>58,000</u>	<u>80,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			<u>58,000</u>	<u>80,000</u>	<u>60,000</u>
001 Entertainment & Gifts			58,000	80,000	60,000

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GENERAL ADMINISTRATION**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A09 TOTAL PHYSICAL ASSETS				<u>1,226,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,226,000</u>	
A09601 Plant and Machinery				1,226,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>699,000</u>	<u>1,266,000</u>	<u>710,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>704,000</u>	<u>550,000</u>
A13001 Transport			550,000	704,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>331,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			110,000	331,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>231,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			39,000	231,000	40,000
Mines and Minerals Department			42,734,000	40,035,000	37,402,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4776	District Consumer Protection Council					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,410,000</u>	<u>28,194,000</u>	<u>44,546,000</u>
A011	TOTAL PAY	110	170	<u>12,243,000</u>	<u>11,330,000</u>	<u>17,696,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	17	<u>3,322,000</u>	<u>3,316,000</u>	<u>4,628,000</u>
A01101	Total Basic Pay of Officers	11	17	<u>3,322,000</u>	<u>3,316,000</u>	<u>4,628,000</u>
A146-M	Assistant Director (BPS-17)	11	17	3,322,000		4,628,000
A011-2	TOTAL PAY OF OTHER STAFF	99	153	<u>8,921,000</u>	<u>8,014,000</u>	<u>13,068,000</u>
A01151	Total Basic Pay of Other Staff	99	153	<u>8,921,000</u>	<u>8,014,000</u>	<u>13,068,000</u>
A097-M	Assistant (BPS-14)	11	17	1,430,000		2,083,000
S216-M	Stenographer (BPS-14)	11	17	1,353,000		1,934,000
S078-M	Senior Clerk (BPS-09)	11	17	1,056,000		1,546,000
J019-M	Junior Clerk (BPS-07)	22	34	1,925,000		2,837,000
D186-M	Driver (BPS-04)	11	17	880,000		1,287,000
C112-M	Chowkidar (BPS-01)	11	17	759,000		1,127,000
N006-M	Naib Qasid (BPS-01)	11	17	759,000		1,127,000
S311-M	Sanitary Worker (BPS-01)	11	17	759,000		1,127,000
A012	TOTAL ALLOWANCES			<u>15,167,000</u>	<u>16,864,000</u>	<u>26,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,807,000</u>	<u>16,090,000</u>	<u>26,270,000</u>
A01202	House Rent Allowance			2,387,000	2,221,000	3,753,000
A01203	Conveyance Allowance			2,672,000	2,657,000	4,143,000
A0120D	Integrated Allowance			121,000	109,000	186,000
A0120X	Ad - hoc Allowance - 2010			2,941,000	2,747,000	4,318,000
A01216	Qualification Allowance				270,000	20,000
A01217	Medical Allowance			1,408,000	1,533,000	2,154,000
A0121A	Adhoc Relief Allowance 2011			940,000	870,000	1,355,000
A0121M	Adhoc Relief Allowance - 2012			2,070,000	2,240,000	3,185,000
A0121T	Adhoc Relief Allowance 2013			1,000,000	1,123,000	1,593,000
A0121Z	Adhoc Relief Allowance - 2014				1,118,000	2,986,000
A01270	Others			<u>1,268,000</u>	<u>1,202,000</u>	<u>2,577,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
001 Others				491,000	
027 Personal Allowance			518,000		500,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			750,000	711,000	2,077,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>774,000</u>	<u>580,000</u>
A01273 Honoraria			<u>110,000</u>	<u>81,000</u>	<u>110,000</u>
000 Honoraria			110,000	81,000	110,000
A01274 Medical Charges			250,000	130,000	370,000
A01277 Contingent Paid Staff				563,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>15,959,000</u>	<u>14,043,000</u>	<u>23,269,000</u>
A032 TOTAL COMMUNICATIONS			<u>885,000</u>	<u>645,000</u>	<u>1,365,000</u>
A03201 Postage and Telegraph			250,000	130,000	430,000
A03202 Telephone and Trunk Call			635,000	515,000	935,000
A033 TOTAL UTILITIES			<u>2,111,000</u>	<u>1,185,000</u>	<u>3,630,000</u>
A03301 Gas			165,000	101,000	225,000
A03302 Water			105,000	28,000	140,000
A03303 Electricity			<u>1,707,000</u>	<u>933,000</u>	<u>3,100,000</u>
001 Electricity			1,707,000	933,000	3,100,000
A03304 Hot and Cold Weather Charges			134,000	123,000	165,000
A034 TOTAL OCCUPANCY COSTS			<u>3,996,000</u>	<u>3,542,000</u>	<u>6,530,000</u>
A03402 Rent for Office Building			3,948,000	3,530,000	6,160,000
A03407 Rates and Taxes			48,000	12,000	370,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,470,000</u>	<u>2,360,000</u>	<u>3,102,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>439,000</u>	<u>500,000</u>
001 Travelling Allowance				439,000	500,000
A03806 Transportation of Goods			55,000	38,000	175,000
A03807 P.O.L Charges			1,963,000	1,877,000	2,400,000
A03808 Conveyance Charges			12,000	6,000	27,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A039 TOTAL GENERAL			<u>6,497,000</u>	<u>6,311,000</u>	<u>8,642,000</u>
A03901 Stationery			655,000	639,000	1,200,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,400,000</u>
001 Printing and Publications			1,100,000	1,100,000	1,400,000
A03905 Newspapers Periodicals and Books			<u>275,000</u>	<u>183,000</u>	<u>325,000</u>
001 News Papers, Periodicals & Books			275,000	183,000	325,000
A03906 Uniforms and Protective Clothing			131,000	124,000	195,000
A03907 Advertising & Publicity			<u>3,025,000</u>	<u>3,025,000</u>	<u>3,600,000</u>
001 Advertising & Publicity			3,025,000	3,025,000	3,600,000
A03917 Law Charges					11,000
A03918 Exhibitions, Fairs & Other National Celebrations			61,000	33,000	61,000
A03942 Cost of Other Stores			<u>605,000</u>	<u>552,000</u>	<u>905,000</u>
001 Cost of Other Stores			605,000	552,000	905,000
A03970 Others			<u>645,000</u>	<u>655,000</u>	<u>945,000</u>
001 Others			645,000	655,000	945,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000</u>		<u>950,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>550,000</u>		<u>950,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>550,000</u>		<u>950,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			550,000		950,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>48,000</u>	<u>85,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>48,000</u>	<u>85,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>48,000</u>	<u>85,000</u>
001 Entertainment & Gifts			55,000	48,000	85,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A09 TOTAL PHYSICAL ASSETS					<u>12,852,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,500,000</u>
A09201 Hardware					1,200,000
A09203 I.T. Equipment					300,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>7,680,000</u>
A09501 Transport					<u>7,680,000</u>
001 Transport					7,680,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,300,000</u>
A09601 Plant and Machinery					2,300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,372,000</u>
A09701 Purchase of Furniture and Fixture					1,372,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,304,000</u>	<u>1,346,000</u>	<u>831,000</u>
A130 TOTAL TRANSPORT			<u>737,000</u>	<u>721,000</u>	<u>121,000</u>
A13001 Transport			737,000	721,000	121,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>303,000</u>	<u>326,000</u>	<u>360,000</u>
A13101 Machinery and Equipment			303,000	326,000	360,000
A132 TOTAL FURNITURE AND FIXTURE			<u>143,000</u>	<u>163,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			143,000	163,000	200,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A137 TOTAL COMPUTER EQUIPMENT			<u>121,000</u>	<u>136,000</u>	<u>150,000</u>
A13702 Software					30,000
A13703 I.T. Equipment			121,000	136,000	120,000
District Consumer Protection Council			45,279,000	43,631,000	82,534,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,958,000</u>	<u>19,324,000</u>	<u>22,696,000</u>
A011 TOTAL PAY	<u>74</u>	<u>74</u>	<u>9,797,000</u>	<u>7,627,000</u>	<u>10,180,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>4,826,000</u>	<u>3,634,000</u>	<u>5,112,000</u>
A01101 Total Basic Pay of Officers	<u>18</u>	<u>18</u>	<u>4,816,000</u>	<u>3,634,000</u>	<u>5,092,000</u>
D100-M Director (BPS-20)		1			841,000
D100-M Director (BPS-19)		1	814,000		
D051-M Deputy Director (BPS-18)		3	1,125,000		1,179,000
A146-M Assistant Director (BPS-17)		7	1,798,000		1,913,000
P037-M Personal Assistant (BPS-16)		4	560,000		593,000
S282-M Superintendent (BPS-16)		3	519,000		566,000
A01103 Special Pay			10,000		8,000
A01105 Qualification Pay					12,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>4,971,000</u>	<u>3,993,000</u>	<u>5,068,000</u>
A01151 Total Basic Pay of Other Staff	<u>56</u>	<u>56</u>	<u>4,971,000</u>	<u>3,993,000</u>	<u>5,068,000</u>
A097-F Assistant (BPS-14)		1	119,000		124,000
A097-M Assistant (BPS-14)		2	239,000		248,000
S216-M Stenographer (BPS-14)		9	1,117,000		1,168,000
S078-M Senior Clerk (BPS-09)		4	398,000		394,000
J019-M Junior Clerk (BPS-07)		7	662,000		658,000
D089-M Despatch Rider (BPS-04)		1	85,000		85,000
D186-M Driver (BPS-04)		8	676,000		660,000
D003-M Daftri (BPS-02)		5	333,000		350,000
C112-M Chowkidar (BPS-01)		2	144,000		148,000
N006-M Naib Qasid (BPS-01)		15	1,054,000		1,085,000
S311-M Sanitary Worker (BPS-01)		2	144,000		148,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A012 TOTAL ALLOWANCES			<u>12,161,000</u>	<u>11,697,000</u>	<u>12,516,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,436,000</u>	<u>10,583,000</u>	<u>11,811,000</u>
A01201 Senior Post Allowance			14,000	15,000	15,000
A01202 House Rent Allowance			1,917,000	1,485,000	1,600,000
A01203 Conveyance Allowance			1,800,000	1,688,000	1,800,000
A0120D Integrated Allowance			87,000	73,000	80,000
A0120X Ad - hoc Allowance - 2010			2,478,000	1,908,000	2,000,000
A01217 Medical Allowance			1,090,000	946,000	1,000,000
A0121A Adhoc Relief Allowance 2011			791,000	595,000	700,000
A0121M Adhoc Relief Allowance - 2012			1,400,000	1,522,000	1,500,000
A0121T Adhoc Relief Allowance 2013			662,000	765,000	800,000
A0121Z Adhoc Relief Allowance - 2014				757,000	1,500,000
A01224 Entertainment Allowance			8,000	7,000	7,000
A01228 Orderly Allowance			36,000	84,000	84,000
A01236 Deputation Allowance			72,000		5,000
A01243 Special travelling allowance			50,000		5,000
A01270 Others			<u>1,031,000</u>	<u>738,000</u>	<u>715,000</u>
027 Personal Allowance			323,000		5,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			708,000	738,000	710,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>725,000</u>	<u>1,114,000</u>	<u>705,000</u>
A01273 Honoraria			<u>400,000</u>	<u>292,000</u>	<u>350,000</u>
000 Honoraria			400,000	292,000	350,000
A01274 Medical Charges			300,000	402,000	300,000
A01277 Contingent Paid Staff				420,000	50,000
A01278 Leave Salary			25,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>8,813,000</u>	<u>8,239,000</u>	<u>8,461,000</u>
A032 TOTAL COMMUNICATIONS			<u>403,000</u>	<u>356,000</u>	<u>260,000</u>
A03201 Postage and Telegraph			53,000	56,000	60,000
A03202 Telephone and Trunk Call			350,000	300,000	200,000
A033 TOTAL UTILITIES			<u>1,053,000</u>	<u>1,223,000</u>	<u>1,115,000</u>
A03301 Gas			50,000	36,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A03302 Water			10,000		5,000
A03303 Electricity			<u>935,000</u>	<u>1,135,000</u>	<u>1,000,000</u>
001 Electricity			935,000	1,135,000	1,000,000
A03304 Hot and Cold Weather Charges			58,000	52,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>2,015,000</u>	<u>2,166,000</u>	<u>2,020,000</u>
A03402 Rent for Office Building			1,998,000	2,160,000	2,000,000
A03407 Rates and Taxes			17,000	6,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,919,000</u>	<u>1,534,000</u>	<u>1,745,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>69,000</u>	<u>100,000</u>
001 Travelling Allowance				69,000	100,000
A03806 Transportation of Goods			25,000		5,000
A03807 P.O.L Charges			1,800,000	1,430,000	1,600,000
A03808 Conveyance Charges			39,000	35,000	40,000
A039 TOTAL GENERAL			<u>3,423,000</u>	<u>2,960,000</u>	<u>3,321,000</u>
A03901 Stationery			495,000	439,000	500,000
A03902 Printing and Publication			<u>605,000</u>	<u>537,000</u>	<u>600,000</u>
001 Printing and Publications			605,000	537,000	600,000
A03905 Newspapers Periodicals and Books			<u>83,000</u>	<u>24,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			83,000	24,000	50,000
A03906 Uniforms and Protective Clothing			60,000	53,000	60,000
A03907 Advertising & Publicity			<u>1,430,000</u>	<u>1,269,000</u>	<u>1,500,000</u>
001 Advertising & Publicity			1,430,000	1,269,000	1,500,000
A03917 Law Charges			200,000		10,000
A03918 Exhibitions, Fairs & Other National Celebrations			88,000	78,000	50,000
A03942 Cost of Other Stores			<u>231,000</u>	<u>280,000</u>	<u>250,000</u>
001 Cost of Other Stores			231,000	280,000	250,000
A03955 Computer Stationary					1,000
A03970 Others			<u>231,000</u>	<u>280,000</u>	<u>300,000</u>
001 Others			231,000	280,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,000,000	1,000,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>44,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>44,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>44,000</u>	<u>25,000</u>
001 Entertainment & Gifts			50,000	44,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>738,000</u>	<u>1,027,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>440,000</u>	<u>729,000</u>	<u>500,000</u>
A13001 Transport			440,000	729,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>127,000</u>	<u>127,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			127,000	127,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>116,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			116,000	116,000	150,000
A137 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
A13703 I.T. Equipment			55,000	55,000	100,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
Punjab Consumer Protection Council			32,060,000	29,634,000	33,083,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ5279	District Consumer Courts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,864,000</u>	<u>70,438,000</u>	<u>114,940,000</u>
A011	TOTAL PAY		<u>154</u>	<u>238</u>	<u>25,787,000</u>	<u>23,794,000</u>	<u>37,384,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>51</u>	<u>15,337,000</u>	<u>13,661,000</u>	<u>21,979,000</u>
A01101	Total Basic Pay of Officers		<u>33</u>	<u>51</u>	<u>15,337,000</u>	<u>13,661,000</u>	<u>21,979,000</u>
D144-M	District & Session Judge	(BPS-20)		6			4,320,000
P126-M	Presiding Officer	(BPS-19)	11	11	9,485,000		9,310,000
P139-M	Private Secretary	(BPS-17)	11	17	3,322,000		3,836,000
R036-M	Registrar	(BPS-17)	11	17	2,530,000		4,513,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>121</u>	<u>187</u>	<u>10,450,000</u>	<u>10,133,000</u>	<u>15,405,000</u>
A01151	Total Basic Pay of Other Staff		<u>121</u>	<u>187</u>	<u>10,450,000</u>	<u>10,133,000</u>	<u>15,405,000</u>
A097-M	Assistant	(BPS-14)	11	17	1,430,000		2,083,000
S216-M	Stenographer	(BPS-14)	11	17	1,353,000		2,006,000
S078-M	Senior Clerk	(BPS-09)	11	17	1,056,000		1,546,000
J019-M	Junior Clerk	(BPS-07)	22	34	1,925,000		2,837,000
D186-M	Driver	(BPS-04)	11	17	880,000		1,277,000
M116-M	Messenger	(BPS-02)	11	11	770,000		803,000
C112-M	Chowkidar	(BPS-01)	11	17	759,000		1,127,000
M116-M	Messenger	(BPS-01)		6			345,000
N006-M	Naib Qasid	(BPS-01)	22	34	1,518,000		2,254,000
S311-M	Sanitary Worker	(BPS-01)	11	17	759,000		1,127,000
A012	TOTAL ALLOWANCES				<u>44,077,000</u>	<u>46,644,000</u>	<u>77,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,051,000</u>	<u>45,408,000</u>	<u>75,965,000</u>
A01201	Senior Post Allowance				165,000	176,000	275,000
A01202	House Rent Allowance				4,512,000	4,055,000	7,734,000
A01203	Conveyance Allowance				3,862,000	4,075,000	6,254,000
A0120D	Integrated Allowance				176,000	178,000	290,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A0120K Special Judicial Allowance			10,255,000	9,936,000	15,760,000
A0120X Ad - hoc Allowance - 2010			2,236,000	1,792,000	4,898,000
A01217 Medical Allowance			2,587,000	2,608,000	3,850,000
A0121A Adhoc Relief Allowance 2011			2,000,000	1,850,000	2,886,000
A0121M Adhoc Relief Allowance - 2012			4,398,000	4,694,000	6,886,000
A0121T Adhoc Relief Allowance 2013			2,052,000	2,249,000	3,149,000
A0121Z Adhoc Relief Allowance - 2014				2,307,000	6,998,000
A01224 Entertainment Allowance			93,000	91,000	143,000
A01228 Orderly Allowance				36,000	505,000
A01236 Deputation Allowance					1,000
A01239 Special Allowance			<u>100,000</u>	<u>217,000</u>	<u>100,000</u>
001 Special Allowance			100,000	217,000	100,000
A01240 Utility allowance for Gas					100,000
A01241 Utility allowance for electricity			3,402,000	3,729,000	5,076,000
A01248 Judicial Allowance			5,506,000	5,726,000	7,208,000
A01270 Others			<u>1,707,000</u>	<u>1,689,000</u>	<u>3,852,000</u>
027 Personal Allowance			614,000	662,000	500,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,093,000	1,027,000	3,352,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,026,000</u>	<u>1,236,000</u>	<u>1,591,000</u>
A01271 Overtime Allowance			460,000	510,000	640,000
A01273 Honoraria			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
000 Honoraria			66,000	66,000	100,000
A01274 Medical Charges			500,000	491,000	800,000
A01277 Contingent Paid Staff				169,000	50,000
A01299 Others					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>20,264,000</u>	<u>23,365,000</u>	<u>30,187,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,320,000</u>	<u>1,363,000</u>	<u>1,760,000</u>
A03201 Postage and Telegraph			220,000	163,000	280,000
A03202 Telephone and Trunk Call			1,100,000	1,200,000	1,480,000
A033 TOTAL UTILITIES			<u>1,771,000</u>	<u>1,799,000</u>	<u>3,518,000</u>
A03301 Gas			165,000	158,000	285,000
A03302 Water			55,000	62,000	70,000

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GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A03303 Electricity			<u>1,430,000</u>	<u>1,462,000</u>	<u>3,000,000</u>
001 Electricity			1,430,000	1,462,000	3,000,000
A03304 Hot and Cold Weather Charges			121,000	117,000	163,000
A034 TOTAL OCCUPANCY COSTS			<u>9,743,000</u>	<u>9,793,000</u>	<u>11,668,000</u>
A03402 Rent for Office Building			9,692,000	9,766,000	11,320,000
A03407 Rates and Taxes			51,000	27,000	348,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,224,000</u>	<u>7,825,000</u>	<u>7,749,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>3,000,000</u>	<u>1,700,000</u>
001 Travelling Allowance				3,000,000	1,700,000
A03806 Transportation of Goods			55,000	55,000	175,000
A03807 P.O.L Charges			4,025,000	4,738,000	5,800,000
A03808 Conveyance Charges			44,000	32,000	74,000
A039 TOTAL GENERAL			<u>2,206,000</u>	<u>2,585,000</u>	<u>5,492,000</u>
A03901 Stationery			660,000	800,000	1,600,000
A03902 Printing and Publication			<u>330,000</u>	<u>350,000</u>	<u>630,000</u>
001 Printing and Publications			330,000	350,000	630,000
A03905 Newspapers Periodicals and Books			<u>341,000</u>	<u>385,000</u>	<u>521,000</u>
001 News Papers, Periodicals & Books			341,000	385,000	521,000
A03906 Uniforms and Protective Clothing			66,000	66,000	126,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>110,000</u>	<u>710,000</u>
001 Advertising & Publicity			110,000	110,000	710,000
A03917 Law Charges			39,000	14,000	45,000
A03942 Cost of Other Stores			<u>330,000</u>	<u>425,000</u>	<u>930,000</u>
001 Cost of Other Stores			330,000	425,000	930,000
A03970 Others			<u>330,000</u>	<u>435,000</u>	<u>930,000</u>
001 Others			330,000	435,000	930,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	251,000	1,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000</u>	<u>2,000</u>	<u>950,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>550,000</u>	<u>2,000</u>	<u>950,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>550,000</u>	<u>2,000</u>	<u>950,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			550,000	2,000	950,000
A06 TOTAL TRANSFERS			<u>66,000</u>	<u>66,000</u>	<u>126,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>66,000</u>	<u>66,000</u>	<u>126,000</u>
A06301 Entertainments & Gifts			<u>66,000</u>	<u>66,000</u>	<u>126,000</u>
001 Entertainment & Gifts			66,000	66,000	126,000
A09 TOTAL PHYSICAL ASSETS					<u>18,812,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000,000</u>
A09201 Hardware					1,800,000
A09203 I.T. Equipment					200,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>11,160,000</u>
A09501 Transport					<u>11,160,000</u>
001 Transport					11,160,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,530,000</u>
A09601 Plant and Machinery					3,530,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,122,000</u>
A09701 Purchase of Furniture and Fixture					2,122,000

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GENERAL ADMINISTRATION**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>739,000</u>	<u>3,013,000</u>	<u>1,311,000</u>
A130 TOTAL TRANSPORT			<u>308,000</u>	<u>1,811,000</u>	<u>580,000</u>
A13001 Transport			308,000	1,811,000	580,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>154,000</u>	<u>635,000</u>	<u>274,000</u>
A13101 Machinery and Equipment			154,000	635,000	274,000
A132 TOTAL FURNITURE AND FIXTURE			<u>139,000</u>	<u>215,000</u>	<u>259,000</u>
A13201 Furniture and Fixture			139,000	215,000	259,000
A137 TOTAL COMPUTER EQUIPMENT			<u>138,000</u>	<u>352,000</u>	<u>198,000</u>
A13703 I.T. Equipment			138,000	352,000	198,000
District Consumer Courts			91,484,000	97,135,000	166,327,000

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GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,551,000</u>	<u>22,035,000</u>	<u>29,116,000</u>
A011 TOTAL PAY	61	61	<u>11,820,000</u>	<u>9,950,000</u>	<u>12,657,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>6,188,000</u>	<u>5,207,000</u>	<u>6,173,000</u>
A01101 Total Basic Pay of Officers	16	16	<u>6,001,000</u>	<u>5,020,000</u>	<u>5,978,000</u>
S045-M Secretary (BPS-20)	1	1	728,000		785,000
A029-M Additional Secretary (BPS-19)	1	1	727,000		766,000
C393-M Chief Transport Planner (BPS-19)	1	1	478,000		574,000
D078-M Deputy Secretary (BPS-18)	2	2	863,000		796,000
D023-M Data Processing Officer (BPS-17)	1	1	216,000		242,000
L047-M Law Officer (BPS-17)	1	1	244,000		271,000
U017-M Under Secretary/Section Officer (BPS-17)	4	4	1,708,000		1,315,000
P037-M Personal Assistant (BPS-16)	2	2	422,000		528,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	346,000		413,000
S282-M Superintendent (BPS-16)	1	1	269,000		288,000
A01102 Personal pay			151,000	151,000	86,000
A01103 Special Pay			12,000	12,000	79,000
A01105 Qualification Pay			24,000	24,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>5,632,000</u>	<u>4,743,000</u>	<u>6,484,000</u>
A01151 Total Basic Pay of Other Staff	45	45	<u>5,622,000</u>	<u>4,733,000</u>	<u>6,451,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	6	6	1,264,000		1,506,000
A337-M Assistant Librarian (BPS-14)	1	1	107,000		249,000
C162-M Composer (BPS-14)	1	1	266,000		283,000
S216-M Stenographer (BPS-14)	5	5	535,000		695,000
S078-M Senior Clerk (BPS-09)	6	6	1,003,000		1,057,000
S307-M Surveyor (BPS-08)	2	2	148,000		291,000
J019-M Junior Clerk (BPS-07)	2	2	174,000		162,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LQ4088	Transport Department						
D089-M	Despatch Rider	(BPS-04)	1	1	141,000		148,000
D186-M	Driver	(BPS-04)	3	3	289,000		313,000
D003-M	Daftri	(BPS-02)	1	1	91,000		95,000
Q003-M	Qasid	(BPS-02)	1	1	134,000		139,000
C112-M	Chowkidar	(BPS-01)	2	2	181,000		193,000
M019-M	Mali	(BPS-01)	1	1	86,000		89,000
N006-M	Naib Qasid	(BPS-01)	10	10	877,000		888,000
S311-M	Sanitary Worker	(BPS-01)	2	2	234,000		248,000
W022-M	Water Man	(BPS-01)	1	1	92,000		95,000
A01152	Personal pay				10,000	10,000	24,000
A01153	Special Pay						9,000
A012	TOTAL ALLOWANCES				<u>13,731,000</u>	<u>12,085,000</u>	<u>16,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,360,000</u>	<u>11,917,000</u>	<u>16,019,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,200,000	1,048,000	1,200,000
A01203	Conveyance Allowance				1,500,000	1,303,000	1,600,000
A01207	Washing Allowance				4,000	4,000	4,000
A01209	Special Additional Allowance					165,000	60,000
A0120D	Integrated Allowance				60,000	45,000	60,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,261,000	1,000,000	1,260,000
A0120X	Ad - hoc Allowance - 2010				3,100,000	2,460,000	3,100,000
A01217	Medical Allowance				1,000,000	848,000	1,000,000
A0121A	Adhoc Relief Allowance 2011				1,000,000	781,000	1,000,000
A0121M	Adhoc Relief Allowance - 2012				2,400,000	1,873,000	2,400,000
A0121T	Adhoc Relief Allowance 2013				1,400,000	1,000,000	1,300,000
A0121Z	Adhoc Relief Allowance - 2014					1,000,000	2,600,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01226	Computer Allowance				27,000	27,000	27,000
A01228	Orderly Allowance				84,000	84,000	84,000
A01239	Special Allowance				<u>145,000</u>	<u>100,000</u>	<u>145,000</u>
001	Special Allowance				145,000	100,000	145,000
A01270	Others				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
001 Others			70,000	70,000	70,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			80,000	80,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>371,000</u>	<u>168,000</u>	<u>440,000</u>
A01271 Overtime Allowance			120,000	112,000	120,000
A01273 Honoraria			<u>1,000</u>	<u>41,000</u>	<u>20,000</u>
000 Honoraria			1,000	41,000	20,000
A01274 Medical Charges			50,000	15,000	100,000
A01278 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>6,924,000</u>	<u>6,458,000</u>	<u>7,356,000</u>
A032 TOTAL COMMUNICATIONS			<u>906,000</u>	<u>900,000</u>	<u>996,000</u>
A03201 Postage and Telegraph			46,000	41,000	46,000
A03202 Telephone and Trunk Call			855,000	855,000	850,000
A03204 Electronic Communication			5,000	4,000	100,000
A033 TOTAL UTILITIES			<u>3,088,000</u>	<u>2,445,000</u>	<u>3,190,000</u>
A03301 Gas			8,000	10,000	100,000
A03302 Water			50,000	8,000	50,000
A03303 Electricity			<u>3,000,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
001 Electricity			3,000,000	2,400,000	3,000,000
A03304 Hot and Cold Weather Charges			30,000	27,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>185,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	185,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,820,000</u>	<u>1,701,000</u>	<u>1,820,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>245,000</u>	<u>220,000</u>
001 Travelling Allowance				245,000	220,000
A03807 P.O.L Charges			1,600,000	1,456,000	1,600,000
A039 TOTAL GENERAL			<u>1,105,000</u>	<u>1,227,000</u>	<u>1,345,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A03901 Stationery			355,000	315,000	350,000
A03902 Printing and Publication			<u>176,000</u>	<u>156,000</u>	<u>170,000</u>
001 Printing and Publications			176,000	156,000	170,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			40,000	35,000	40,000
A03906 Uniforms and Protective Clothing			37,000	33,000	37,000
A03907 Advertising & Publicity			<u>99,000</u>	<u>315,000</u>	<u>350,000</u>
001 Advertising & Publicity			99,000	315,000	350,000
A03917 Law Charges			8,000	7,000	8,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Cost of Other Stores			10,000	9,000	10,000
A03955 Computer Stationary			200,000	177,000	200,000
A03970 Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Others			180,000	180,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>691,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>691,000</u>	<u>300,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	691,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>12,156,000</u>	<u>559,901,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>12,156,000</u>	<u>559,901,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	500,000	500,000
A05270 To Others				<u>11,656,000</u>	<u>559,401,000</u>
001 Others				11,656,000	
LTC Block Allocation for Lahore Transport Company					194,781,000
TC1 Block Allocation for LTC for PRTC Land Installment					355,520,000
TPV Block Allocation for Procurement of Services for 3rd Party Validation and Vehicle Tracking System					9,100,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>40,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A06301 Entertainments & Gifts			<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
001 Entertainment & Gifts			45,000	40,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>677,000</u>	<u>740,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>444,000</u>	<u>500,000</u>
A13001 Transport			500,000	444,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>151,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			170,000	151,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>82,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	82,000	70,000
Transport Department			33,761,000	42,057,000	597,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,565,000</u>	<u>52,580,000</u>	<u>77,506,000</u>
A011 TOTAL PAY	<u>140</u>	<u>147</u>	<u>30,169,000</u>	<u>22,696,000</u>	<u>32,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>36</u>	<u>38</u>	<u>15,218,000</u>	<u>11,645,000</u>	<u>15,967,000</u>
A01101 Total Basic Pay of Officers	<u>36</u>	<u>38</u>	<u>15,033,000</u>	<u>11,460,000</u>	<u>15,777,000</u>
S045-M Secretary (BPS-20)	1	1	615,000		785,000
T017-M Technical Advisor (BPS-20)	1	1	770,000		798,000
A029-M Additional Secretary (BPS-19)	2	2	1,502,000		1,368,000
D078-M Deputy Secretary (BPS-18)	4	4	2,373,000		2,391,000
S090-M Senior Law Officer (BPS-18)	1	1	410,000		450,000
L047-M Law Officer (BPS-17)	1	1	378,000		420,000
P139-M Private Secretary (BPS-17)	2	4	728,000		859,000
S282-M Superintendent (BPS-17)		3			346,000
U017-M Under Secretary/Section Officer (BPS-17)	14	14	5,108,000		5,298,000
P037-M Personal Assistant (BPS-16)	4	2	1,325,000		1,430,000
S114-M Senior Scale Stenographer (BPS-16)	5	5	1,526,000		1,632,000
S282-M Superintendent (BPS-16)	1		298,000		
A01102 Personal pay			110,000	110,000	110,000
A01103 Special Pay			25,000	25,000	30,000
A01105 Qualification Pay			25,000	25,000	25,000
A01150 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
002 Pay of Officers			25,000	25,000	25,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>104</u>	<u>109</u>	<u>14,951,000</u>	<u>11,051,000</u>	<u>16,814,000</u>
A01151 Total Basic Pay of Other Staff	<u>104</u>	<u>109</u>	<u>14,951,000</u>	<u>11,051,000</u>	<u>16,814,000</u>
A097-M Assistant (BPS-14)		7			1,184,000
A336-M Assistant/Deputy Superintendent (BPS-14)	15	13	3,779,000		3,918,000
C162-M Composer (BPS-14)	2	2	435,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
S216-M Stenographer (BPS-14)	13	13	2,040,000		2,513,000
S078-M Senior Clerk (BPS-09)	8	8	1,502,000		1,573,000
J019-M Junior Clerk (BPS-07)	16	16	2,081,000		2,089,000
D011-M Dak Runner (BPS-05)	1		172,000		
D186-M Driver (BPS-05)	7		726,000		
D011-M Dak Runner (BPS-04)		1			69,000
D089-M Despatch Rider (BPS-04)	1	1	110,000		110,000
D186-M Driver (BPS-04)	1	8	110,000		838,000
S311-M Sanitary Worker (BPS-04)	4		469,000		
D003-M Daftri (BPS-03)	4		472,000		
Q003-M Qasid (BPS-03)	1	1	120,000		120,000
D003-M Daftri (BPS-02)		4			476,000
C112-M Chowkidar (BPS-01)	3	3	308,000		313,000
F087-M Frash (BPS-01)	2	2	174,000		182,000
N006-M Naib Qasid (BPS-01)	26	26	2,453,000		2,514,000
S311-M Sanitary Worker (BPS-01)		4			465,000
A012 TOTAL ALLOWANCES			<u>28,396,000</u>	<u>29,884,000</u>	<u>44,725,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,776,000</u>	<u>28,179,000</u>	<u>41,447,000</u>
A01201 Senior Post Allowance			33,000	33,000	75,000
A01202 House Rent Allowance			3,359,000	2,560,000	4,545,000
A01203 Conveyance Allowance			3,190,000	3,516,000	5,430,000
A01207 Washing Allowance			12,000	12,000	12,000
A01209 Special Additional Allowance			80,000	80,000	10,000
A0120D Integrated Allowance			155,000	155,000	165,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,627,000	2,310,000	4,036,000
A0120W Public Service Commission Allowance			120,000	20,000	
A0120X Ad - hoc Allowance - 2010			6,325,000	5,800,000	7,125,000
A01216 Qualification Allowance					240,000
A01217 Medical Allowance			1,640,000	2,095,000	1,801,000
A0121A Adhoc Relief Allowance 2011			2,076,000	1,817,000	2,380,000
A0121M Adhoc Relief Allowance - 2012			3,960,000	4,460,000	5,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A0121T Adhoc Relief Allowance 2013			2,230,000	2,465,000	4,858,000
A0121Z Adhoc Relief Allowance - 2014				2,200,000	3,716,000
A01224 Entertainment Allowance			43,000	25,000	68,000
A01228 Orderly Allowance			116,000	116,000	190,000
A01239 Special Allowance			<u>130,000</u>	<u>130,000</u>	<u>278,000</u>
001 Special Allowance			130,000	130,000	278,000
A01243 Special travelling allowance			25,000	45,000	90,000
A01252 Non Practicing Allowance			315,000		315,000
A01270 Others			<u>340,000</u>	<u>340,000</u>	<u>400,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			340,000	340,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,620,000</u>	<u>1,705,000</u>	<u>3,278,000</u>
A01271 Overtime Allowance			365,000	265,000	452,000
A01273 Honoraria			<u>360,000</u>	<u>1,190,000</u>	<u>1,161,000</u>
000 Honoraria			360,000	1,190,000	
A01274 Medical Charges			845,000	245,000	1,615,000
A01278 Leave Salary			50,000	5,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>23,963,000</u>	<u>23,124,000</u>	<u>21,464,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,848,000</u>	<u>1,331,000</u>	<u>2,262,000</u>
A03201 Postage and Telegraph			155,000	138,000	160,000
A03202 Telephone and Trunk Call			1,693,000	1,193,000	2,102,000
A033 TOTAL UTILITIES			<u>2,536,000</u>	<u>1,755,000</u>	<u>6,011,000</u>
A03301 Gas			103,000	253,000	136,000
A03302 Water			25,000	50,000	25,000
A03303 Electricity			<u>2,358,000</u>	<u>1,358,000</u>	<u>5,600,000</u>
001 Electricity			2,358,000	1,358,000	5,600,000
A03304 Hot and Cold Weather Charges			50,000	94,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>62,000</u>	<u>162,000</u>	<u>270,000</u>
A03401 Charges					30,000
A03407 Rates and Taxes			62,000	162,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,119,000</u>	<u>5,467,000</u>	<u>7,494,000</u>
A03801 Training - domestic			<u>10,000</u>		<u>20,000</u>
001 Training - domestic			10,000		20,000
A03805 Travelling Allowance			<u>661,000</u>	<u>502,000</u>	<u>1,161,000</u>
001 Travelling Allowance				502,000	
A03807 P.O.L Charges			5,383,000	4,898,000	6,233,000
A03808 Conveyance Charges			65,000	67,000	80,000
A039 TOTAL GENERAL			<u>13,398,000</u>	<u>14,409,000</u>	<u>5,427,000</u>
A03901 Stationery			1,082,000	1,260,000	1,435,000
A03902 Printing and Publication			<u>385,000</u>	<u>642,000</u>	<u>600,000</u>
001 Printing and Publications			385,000	642,000	600,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	9,000	100,000
A03905 Newspapers Periodicals and Books			<u>226,000</u>	<u>201,000</u>	<u>320,000</u>
001 News Papers, Periodicals & Books			226,000	201,000	320,000
A03906 Uniforms and Protective Clothing			78,000	69,000	240,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>4,000</u>	<u>230,000</u>
001 Advertising & Publicity			100,000	4,000	230,000
A03917 Law Charges			10,000	10,009,000	250,000
A03919 Payments to Others for Service Rendered			<u>10,000,000</u>		
002 Block allocaiton for Consultancy Charges/Services Rendered			10,000,000		
A03936 Foreign/Inland Training Course Fee			<u>10,000</u>	<u>1,000</u>	<u>20,000</u>
001 Foreign Training				1,000	
A03942 Cost of Other Stores			<u>192,000</u>	<u>405,000</u>	<u>527,000</u>
001 Cost of Other Stores			192,000	405,000	527,000
A03955 Computer Stationary			519,000	811,000	665,000
A03970 Others			<u>786,000</u>	<u>998,000</u>	<u>1,040,000</u>
001 Others			786,000	998,000	1,040,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>300,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		1,500,000
A06 TOTAL TRANSFERS			<u>416,000</u>	<u>619,000</u>	<u>460,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>416,000</u>	<u>619,000</u>	<u>460,000</u>
A06301 Entertainments & Gifts			<u>416,000</u>	<u>619,000</u>	<u>460,000</u>
001 Entertainment & Gifts			416,000	619,000	460,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,347,000</u>	<u>4,820,000</u>	<u>4,535,000</u>
A130 TOTAL TRANSPORT			<u>1,935,000</u>	<u>3,217,000</u>	<u>2,868,000</u>
A13001 Transport			1,935,000	3,217,000	2,868,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>880,000</u>	<u>981,000</u>	<u>1,088,000</u>
A13101 Machinery and Equipment			880,000	981,000	1,088,000
A132 TOTAL FURNITURE AND FIXTURE			<u>532,000</u>	<u>622,000</u>	<u>579,000</u>
A13201 Furniture and Fixture			532,000	622,000	579,000
HUD & PHE Department			86,792,000	81,143,000	105,765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,450,000</u>	<u>32,628,000</u>	<u>39,161,000</u>
A011 TOTAL PAY	58	57	<u>12,790,000</u>	<u>16,087,000</u>	<u>18,062,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	20	<u>8,631,000</u>	<u>12,557,000</u>	<u>14,068,000</u>
A01101 Total Basic Pay of Officers	19	20	<u>8,631,000</u>	<u>12,557,000</u>	<u>14,068,000</u>
C363-M Chairperson (BPS-22)	1	1	834,000		6,327,000
M298-M Member (Technical) (BPS-21)	1	1	974,000		917,000
M299-M Member (General) (BPS-21)	1	1	941,000		917,000
S045-M Secretary (BPS-20)	1	1	843,000		787,000
A029-M Additional Secretary (BPS-19)	1	1	729,000		748,000
D078-M Deputy Secretary (BPS-18)	1	1	347,000		602,000
D079-M Deputy Secretary (Tech) (BPS-18)	1		611,000		
P139-M Private Secretary (BPS-17)	2	2	615,000		913,000
R036-M Registrar (BPS-17)	1	1	35,000		358,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	961,000		601,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	1,089,000		1,118,000
S282-M Superintendent (BPS-16)	2	4	652,000		780,000
A011-2 TOTAL PAY OF OTHER STAFF	39	37	<u>4,159,000</u>	<u>3,530,000</u>	<u>3,994,000</u>
A01151 Total Basic Pay of Other Staff	39	37	<u>4,114,000</u>	<u>3,530,000</u>	<u>3,962,000</u>
A097-M Assistant (BPS-14)	4	2	723,000		621,000
R016-M Reader (BPS-14)	1	1	231,000		225,000
S216-M Stenographer (BPS-14)	4	4	571,000		474,000
S078-M Senior Clerk (BPS-09)	3	2	317,000		322,000
J019-M Junior Clerk (BPS-07)	3	4	349,000		345,000
D186-M Driver (BPS-05)	3	5	195,000		390,000
D186-M Driver (BPS-04)	2		196,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
C112-M Chowkidar (BPS-02)	2	2	177,000		176,000
N006-M Naib Qasid (BPS-02)	16	16	1,291,000		1,343,000
S311-M Sanitary Worker (BPS-02)	1	1	64,000		66,000
A01152 Personal pay			45,000		32,000
A012 TOTAL ALLOWANCES			<u>14,660,000</u>	<u>16,541,000</u>	<u>21,099,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,439,000</u>	<u>16,453,000</u>	<u>20,789,000</u>
A01201 Senior Post Allowance			80,000	31,000	32,000
A01202 House Rent Allowance			1,530,000	2,537,000	2,310,000
A01203 Conveyance Allowance			1,560,000	1,224,000	1,585,000
A01207 Washing Allowance			15,000	2,000	3,000
A0120D Integrated Allowance			65,000	29,000	63,000
A0120K Special Judicial Allowance			1,000,000		1,000,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,026,000	798,000	962,000
A0120X Ad - hoc Allowance - 2010			3,222,000	2,701,000	3,271,000
A01216 Qualification Allowance			120,000	120,000	121,000
A01217 Medical Allowance			1,057,000	2,078,000	1,693,000
A0121A Adhoc Relief Allowance 2011			1,103,000	763,000	939,000
A0121M Adhoc Relief Allowance - 2012			2,224,000	1,612,000	2,235,000
A0121T Adhoc Relief Allowance 2013			702,000	856,000	976,000
A0121Z Adhoc Relief Allowance - 2014				990,000	1,992,000
A01224 Entertainment Allowance			45,000	29,000	32,000
A01228 Orderly Allowance			26,000	84,000	25,000
A01239 Special Allowance			<u>304,000</u>	<u>17,000</u>	<u>140,000</u>
001 Special Allowance			304,000	17,000	140,000
A01241 Utility allowance for electricity			150,000		
A01243 Special travelling allowance				40,000	
A01248 Judicial Allowance				2,450,000	3,350,000
A01270 Others			<u>210,000</u>	<u>92,000</u>	<u>60,000</u>
001 Others					60,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			210,000	92,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>88,000</u>	<u>310,000</u>
A01271 Overtime Allowance			61,000	38,000	60,000
A01273 Honoraria			<u>30,000</u>	<u>30,000</u>	<u>130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
000 Honoraria			30,000	30,000	130,000
A01274 Medical Charges			130,000	20,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>6,282,000</u>	<u>12,808,000</u>	<u>10,774,000</u>
A032 TOTAL COMMUNICATIONS			<u>896,000</u>	<u>827,000</u>	<u>795,000</u>
A03201 Postage and Telegraph			65,000	79,000	70,000
A03202 Telephone and Trunk Call			796,000	722,000	700,000
A03205 Courier and Pilot Service			35,000	26,000	25,000
A033 TOTAL UTILITIES			<u>903,000</u>	<u>842,000</u>	<u>1,503,000</u>
A03301 Gas			40,000	15,000	80,000
A03302 Water			56,000	52,000	73,000
A03303 Electricity			<u>763,000</u>	<u>736,000</u>	<u>1,300,000</u>
001 Electricity			763,000	736,000	1,300,000
A03304 Hot and Cold Weather Charges			44,000	39,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>112,000</u>	<u>5,024,000</u>	<u>2,625,000</u>
A03402 Rent for Office Building			39,000	4,985,000	2,500,000
A03407 Rates and Taxes			73,000	39,000	125,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,719,000</u>	<u>4,098,000</u>	<u>4,035,000</u>
A03805 Travelling Allowance			<u>339,000</u>	<u>411,000</u>	<u>1,200,000</u>
001 Travelling Allowance				411,000	1,200,000
A03807 P.O.L Charges			2,325,000	3,616,000	2,825,000
A03808 Conveyance Charges			55,000	71,000	10,000
A039 TOTAL GENERAL			<u>1,652,000</u>	<u>2,017,000</u>	<u>1,816,000</u>
A03901 Stationery			570,000	506,000	600,000
A03902 Printing and Publication			<u>129,000</u>	<u>139,000</u>	<u>130,000</u>
001 Printing and Publications			129,000	139,000	130,000
A03905 Newspapers Periodicals and Books			<u>114,000</u>	<u>136,000</u>	<u>122,000</u>
001 News Papers, Periodicals & Books			114,000	136,000	122,000
A03906 Uniforms and Protective Clothing			12,000	11,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A03907 Advertising & Publicity			<u>10,000</u>	<u>39,000</u>	<u>11,000</u>
001 Advertising & Publicity			10,000	39,000	11,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03936 Foreign/Inland Training Course Fee			<u>10,000</u>	<u>39,000</u>	<u>10,000</u>
001 Foreign Training				39,000	10,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>57,000</u>	<u>30,000</u>
001 Cost of Other Stores			30,000	57,000	30,000
A03955 Computer Stationary			350,000	461,000	350,000
A03970 Others			<u>427,000</u>	<u>629,000</u>	<u>500,000</u>
001 Others			427,000	629,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>341,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>341,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	341,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>501,000</u>	<u>2,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>501,000</u>	<u>2,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>501,000</u>	<u>2,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			501,000	2,000	900,000
A06 TOTAL TRANSFERS			<u>116,000</u>	<u>143,000</u>	<u>65,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>116,000</u>	<u>143,000</u>	<u>65,000</u>
A06301 Entertainments & Gifts			<u>116,000</u>	<u>143,000</u>	<u>65,000</u>
001 Entertainment & Gifts			116,000	143,000	65,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,176,000</u>	<u>2,173,000</u>	<u>1,380,000</u>
A130 TOTAL TRANSPORT			<u>730,000</u>	<u>1,427,000</u>	<u>900,000</u>
A13001 Transport			730,000	1,427,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>503,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			330,000	503,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>243,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			116,000	243,000	150,000
Environment Protection Deptt			35,526,000	48,095,000	52,780,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	POPULATION WELFARE MEASURES						
LQ4575	Directorate Of P & P						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,293,000</u>	<u>12,666,000</u>	<u>13,020,000</u>
A011	TOTAL PAY		39	39	<u>5,936,000</u>	<u>5,504,000</u>	<u>6,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,259,000</u>	<u>1,142,000</u>	<u>1,300,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>1,259,000</u>	<u>1,142,000</u>	<u>1,300,000</u>
A146-M	Assistant Director	(BPS-17)	1	1	350,000		373,000
D281-M	Deputy Manager	(BPS-17)	1	1	349,000		474,000
A092-M	Artist	(BPS-16)	1	1	280,000		126,000
A334-M	Accountant	(BPS-16)	1	1	280,000		327,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>4,677,000</u>	<u>4,362,000</u>	<u>4,769,000</u>
A01151	Total Basic Pay of Other Staff		35	35	<u>4,677,000</u>	<u>4,362,000</u>	<u>4,750,000</u>
S214-M	Steno-Typist	(BPS-14)	1	1	300,000		320,000
S248-M	Store Supervisor	(BPS-12)	1	1	250,000		264,000
E034-M	Electrician	(BPS-11)	1	1	240,000		245,000
H164-M	Head Machine Operator	(BPS-11)	1	1	240,000		248,000
C134-M	Clerk	(BPS-09)	1	1	200,000		211,000
C009-M	Calligrapher	(BPS-08)	2	2	400,000		365,000
D014-M	Dark Room Assistant	(BPS-07)	1	1	158,000		156,000
M005-M	Machine Operator	(BPS-07)	1	1	157,000		72,000
O067-M	Offset Plate Maker	(BPS-07)	1	1	152,000		145,000
A228-M	Assistant Operator	(BPS-06)	2	2	280,000		198,000
T072-M	Tradle Machine Operator	(BPS-06)	1	1	140,000		174,000
D143-M	Distributor	(BPS-05)	1	1	120,000		98,000
S060-M	Security Incharge	(BPS-05)	1	1	120,000		158,000
B066-M	Book Binder	(BPS-04)	3	3	350,000		400,000
D089-M	Despatch Rider	(BPS-04)	1	1	110,000		78,000
D186-M	Driver	(BPS-04)	2	2	220,000		221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	POPULATION WELFARE MEASURES					
LQ4575	Directorate Of P & P					
H076-M	Helper	(BPS-02)	6	6	600,000	683,000
C112-M	Chowkidar	(BPS-01)	2	2	160,000	138,000
M019-M	Mali	(BPS-01)	1	1	80,000	99,000
N006-M	Naib Qasid	(BPS-01)	3	3	240,000	314,000
S311-M	Sanitary Worker	(BPS-01)	2	2	160,000	163,000
A01152	Personal pay					19,000
A012	TOTAL ALLOWANCES			<u>7,357,000</u>	<u>7,162,000</u>	<u>6,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,112,000</u>	<u>6,575,000</u>	<u>6,716,000</u>
A01202	House Rent Allowance			860,000	702,000	800,000
A01203	Conveyance Allowance			1,300,000	880,000	1,000,000
A01207	Washing Allowance			12,000	11,000	
A0120D	Integrated Allowance					18,000
A0120X	Ad - hoc Allowance - 2010			1,700,000	1,452,000	1,500,000
A01217	Medical Allowance			600,000	534,000	600,000
A0121A	Adhoc Relief Allowance 2011			460,000	439,000	500,000
A0121M	Adhoc Relief Allowance - 2012			1,100,000	1,049,000	1,100,000
A0121T	Adhoc Relief Allowance 2013			1,080,000	612,000	590,000
A0121Z	Adhoc Relief Allowance - 2014				896,000	590,000
A01270	Others					<u>18,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>245,000</u>	<u>587,000</u>	<u>235,000</u>
A01271	Overtime Allowance			35,000	35,000	35,000
A01273	Honoraria			<u>10,000</u>	<u>425,000</u>	<u>100,000</u>
000	Honoraria			10,000	425,000	
A01274	Medical Charges			200,000	127,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>3,112,000</u>	<u>3,290,000</u>	<u>3,467,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>211,000</u>	<u>260,000</u>
A03201	Postage and Telegraph			30,000	7,000	30,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A03205 Courier and Pilot Service			10,000	4,000	10,000
A033 TOTAL UTILITIES			<u>476,000</u>	<u>506,000</u>	<u>522,000</u>
A03301 Gas					1,000
A03302 Water			45,000	55,000	50,000
A03303 Electricity			<u>431,000</u>	<u>451,000</u>	<u>470,000</u>
001 Electricity			431,000	451,000	470,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,548,000</u>	<u>1,848,000</u>	<u>1,810,000</u>
A03402 Rent for Office Building			1,540,000	1,840,000	1,800,000
A03407 Rates and Taxes			8,000	8,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>512,000</u>	<u>575,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>33,000</u>	<u>40,000</u>
001 Travelling Allowance				33,000	
A03806 Transportation of Goods			15,000	8,000	15,000
A03807 P.O.L Charges			500,000	455,000	500,000
A03808 Conveyance Charges			18,000	16,000	20,000
A039 TOTAL GENERAL			<u>278,000</u>	<u>213,000</u>	<u>300,000</u>
A03901 Stationery			42,000	37,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>74,000</u>	<u>100,000</u>
001 Printing and Publications			100,000	74,000	100,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>28,000</u>	<u>35,000</u>
001 News Papers, Periodicals & Books			35,000	28,000	35,000
A03906 Uniforms and Protective Clothing			7,000	5,000	10,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>18,000</u>	<u>25,000</u>
001 Advertising & Publicity			25,000	18,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			8,000	6,000	10,000
A03927 Purchase of drug and medicines			8,000	6,000	10,000
A03942 Cost of Other Stores			<u>18,000</u>	<u>13,000</u>	<u>10,000</u>
001 Cost of Other Stores			18,000	13,000	10,000
A03955 Computer Stationary					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A03970 Others			<u>35,000</u>	<u>26,000</u>	<u>40,000</u>
001 Others			35,000	26,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>400,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			200,000		200,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>
001 Entertainment & Gifts					1,000
A09 TOTAL PHYSICAL ASSETS				<u>430,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>2,000</u>
A09201 Hardware				150,000	1,000
A09202 Software					1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>104,000</u>	<u>1,000</u>
A09501 Transport				<u>104,000</u>	<u>1,000</u>
001 Transport				104,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>141,000</u>	<u>1,000</u>
A09601 Plant and Machinery				141,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>35,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture				35,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>344,000</u>	<u>437,000</u>	<u>381,000</u>
A130 TOTAL TRANSPORT			<u>125,000</u>	<u>131,000</u>	<u>135,000</u>
A13001 Transport			125,000	131,000	135,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>259,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			157,000	259,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>21,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			32,000	21,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>26,000</u>	<u>35,000</u>
A13701 Hardware			20,000	18,000	25,000
A13702 Software			10,000	8,000	10,000
Directorate Of P & P			16,950,000	16,823,000	17,474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,813,000</u>	<u>23,141,000</u>	<u>29,962,000</u>
A011 TOTAL PAY	<u>67</u>	<u>67</u>	<u>12,939,000</u>	<u>9,999,000</u>	<u>15,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>17</u>	<u>18</u>	<u>6,288,000</u>	<u>6,288,000</u>	<u>7,993,000</u>
A01101 Total Basic Pay of Officers	<u>17</u>	<u>18</u>	<u>6,264,000</u>	<u>6,264,000</u>	<u>7,969,000</u>
S045-M Secretary (BPS-20)	1	1	732,000		935,000
A029-M Additional Secretary (BPS-19)	2	2	1,082,000		1,304,000
D078-M Deputy Secretary (BPS-18)	3	3	1,255,000		1,724,000
L047-M Law Officer (BPS-17)	1	1	271,000		287,000
P139-M Private Secretary (BPS-17)	1	1	330,000		445,000
S053-M Section Officer (BPS-17)	6	6	2,035,000		2,619,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	346,000		366,000
S282-M Superintendent (BPS-16)	1	2	213,000		289,000
A01105 Qualification Pay			24,000	24,000	24,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>50</u>	<u>49</u>	<u>6,651,000</u>	<u>3,711,000</u>	<u>7,559,000</u>
A01151 Total Basic Pay of Other Staff	<u>50</u>	<u>49</u>	<u>6,651,000</u>	<u>3,711,000</u>	<u>7,559,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	8	7	1,890,000		2,142,000
C162-M Composer (BPS-14)	1	1	219,000		320,000
S216-M Stenographer (BPS-14)	4	4	540,000		725,000
S078-M Senior Clerk (BPS-09)	4	4	676,000		760,000
J019-M Junior Clerk (BPS-07)	8	8	1,010,000		1,128,000
D089-M Despatch Rider (BPS-04)	2	2	237,000		240,000
D186-M Driver (BPS-04)	5	5	537,000		547,000
D003-M Daftri (BPS-02)	1	1	70,000		72,000
Q003-M Qasid (BPS-02)	1	1	133,000		134,000
C112-M Chowkidar (BPS-01)	2	2	192,000		194,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
N006-M Naib Qasid (BPS-01)	13	13	1,081,000		1,229,000
S311-M Sanitary Worker (BPS-01)	1	1	66,000		68,000
A012 TOTAL ALLOWANCES			<u>12,874,000</u>	<u>13,142,000</u>	<u>14,410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,259,000</u>	<u>12,620,000</u>	<u>13,939,000</u>
A01201 Senior Post Allowance			20,000	20,000	20,000
A01202 House Rent Allowance			1,200,000	1,200,000	1,320,000
A01203 Conveyance Allowance			1,200,000	1,377,000	1,320,000
A01207 Washing Allowance			10,000	10,000	10,000
A01209 Special Additional Allowance				60,000	60,000
A0120D Integrated Allowance			50,000	50,000	51,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,300,000	854,000	1,300,000
A0120X Ad - hoc Allowance - 2010			3,200,000	2,478,000	3,000,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			1,200,000	1,030,000	1,000,000
A0121A Adhoc Relief Allowance 2011			1,020,000	890,000	1,000,000
A0121M Adhoc Relief Allowance - 2012			1,700,000	2,116,000	2,100,000
A0121T Adhoc Relief Allowance 2013			1,000,000	1,080,000	1,000,000
A0121Z Adhoc Relief Allowance - 2014				1,080,000	1,100,000
A01224 Entertainment Allowance			19,000	19,000	20,000
A01228 Orderly Allowance			36,000	84,000	84,000
A01239 Special Allowance					100,000
A01252 Non Practicing Allowance			144,000	122,000	144,000
A01270 Others			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Others				150,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000		300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>615,000</u>	<u>522,000</u>	<u>471,000</u>
A01271 Overtime Allowance			210,000	247,000	150,000
A01273 Honoraria					1,000
A01274 Medical Charges			100,000	25,000	100,000
A01277 Contingent Paid Staff			200,000	250,000	200,000
A01278 Leave Salary			50,000		10,000
A01279 Extra duty allowance			55,000		10,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A03 TOTAL OPERATING EXPENSES			<u>10,100,000</u>	<u>11,153,000</u>	<u>11,050,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,080,000</u>	<u>869,000</u>	<u>1,000,000</u>
A03201 Postage and Telegraph			70,000	92,000	80,000
A03202 Telephone and Trunk Call			990,000	759,000	900,000
A03205 Courier and Pilot Service			20,000	18,000	20,000
A033 TOTAL UTILITIES			<u>1,225,000</u>	<u>856,000</u>	<u>990,000</u>
A03301 Gas			77,000	37,000	80,000
A03302 Water			90,000	13,000	90,000
A03303 Electricity			<u>1,045,000</u>	<u>795,000</u>	<u>800,000</u>
001 Electricity			1,045,000	795,000	800,000
A03304 Hot and Cold Weather Charges			13,000	11,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>	<u>4,549,000</u>	<u>3,550,000</u>
A03402 Rent for Office Building			2,350,000	4,509,000	3,500,000
A03407 Rates and Taxes			50,000	40,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,421,000</u>	<u>3,113,000</u>	<u>3,445,000</u>
A03805 Travelling Allowance			<u>390,000</u>	<u>346,000</u>	<u>400,000</u>
001 Travelling Allowance				346,000	
A03806 Transportation of Goods			14,000	12,000	15,000
A03807 P.O.L Charges			2,990,000	2,721,000	3,000,000
A03808 Conveyance Charges			27,000	34,000	30,000
A039 TOTAL GENERAL			<u>1,974,000</u>	<u>1,766,000</u>	<u>2,065,000</u>
A03901 Stationery			605,000	537,000	630,000
A03902 Printing and Publication			<u>264,000</u>	<u>234,000</u>	<u>280,000</u>
001 Printing and Publications			264,000	234,000	280,000
A03905 Newspapers Periodicals and Books			<u>72,000</u>	<u>79,000</u>	<u>80,000</u>
001 News Papers, Periodicals & Books			72,000	79,000	80,000
A03906 Uniforms and Protective Clothing			55,000	49,000	60,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>106,000</u>	<u>120,000</u>
001 Advertising & Publicity			120,000	106,000	120,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	POPULATION WELFARE MEASURES					
LQ5364	Population Welfare Department					
A03918	Exhibitions, Fairs & Other National Celebrations			110,000	98,000	110,000
A03942	Cost of Other Stores			<u>133,000</u>	<u>118,000</u>	<u>140,000</u>
001	Cost of Other Stores			133,000	118,000	140,000
A03955	Computer Stationary			165,000	146,000	175,000
A03970	Others			<u>450,000</u>	<u>399,000</u>	<u>470,000</u>
001	Others			450,000	399,000	470,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A06	TOTAL TRANSFERS			<u>109,000</u>	<u>97,000</u>	<u>110,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>109,000</u>	<u>97,000</u>	<u>110,000</u>
A06301	Entertainments & Gifts			<u>109,000</u>	<u>97,000</u>	<u>110,000</u>
001	Entertainment & Gifts			109,000	97,000	110,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>968,000</u>	<u>850,000</u>
A130 TOTAL TRANSPORT			<u>440,000</u>	<u>590,000</u>	<u>500,000</u>
A13001 Transport			440,000	590,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>320,000</u>	<u>280,000</u>
A13101 Machinery and Equipment			275,000	320,000	280,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>58,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			65,000	58,000	70,000
Population Welfare Department			37,303,000	35,359,000	42,476,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>166,793,000</u>	<u>106,711,000</u>	<u>168,999,000</u>
A011 TOTAL PAY	<u>308</u>	<u>306</u>	<u>82,883,000</u>	<u>47,238,000</u>	<u>79,438,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>89</u>	<u>92</u>	<u>46,853,000</u>	<u>26,908,000</u>	<u>44,499,000</u>
A01101 Total Basic Pay of Officers	<u>89</u>	<u>92</u>	<u>43,642,000</u>	<u>26,908,000</u>	<u>38,720,000</u>
S045-M Secretary (BPS-21)		1			733,000
S045-M Secretary (BPS-20)	1		898,000		
S397-M Special Secretary (BPS-20)	1	1	1,310,000		1,110,000
S615-M Secretary PQCB (BPS-20)	1	1	725,000		661,000
T017-M Technical Advisor (BPS-20)	1	1	1,060,000		1,060,000
A029-M Additional Secretary (BPS-19)	5	5	3,447,000		2,670,000
C078-M Chief Drug Inspector (BPS-19)	1	1	707,000		623,000
C444-M Chief Planning Officer (BPS-19)	1	1	600,000		607,000
D593-M Drug Controller (BPS-19)	1	1	880,000		880,000
S363-M Senior Planning Officer (BPS-19)	1		575,000		
C452-M Contract Manager (BPS-18)	1	1	480,000		480,000
D051-M Deputy Director (BPS-18)	1	1	301,000		400,000
D078-M Deputy Secretary (BPS-18)	9	9	4,947,000		4,316,000
D594-M Deputy Drug Controller (BPS-18)	1	1	840,000		840,000
P361-M Pre-Qualification Specialist (BPS-18)	1	1	480,000		480,000
S090-M Senior Law Officer (BPS-18)	1	1	1,020,000		1,020,000
S363-M Senior Planning Officer (BPS-18)	2	2	978,000		903,000
B089-M Budget Officer (BPS-17)	2	2	280,000		300,000
C176-M Computer Programmer (BPS-17)	1	1	345,000		373,000
L047-M Law Officer (BPS-17)	2	2	1,980,000		1,980,000
P076-M Planning Officer (BPS-17)	6	6	2,175,000		2,014,000
P139-M Private Secretary (BPS-17)	1	1	890,000		840,000
P158-M Programmer (BPS-17)	1		220,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4074	Health Department						
S053-M	Section Officer	(BPS-17)	2	2	1,640,000		1,640,000
S282-M	Superintendent	(BPS-17)		7			601,000
S602-M	Scrutiny Officer	(BPS-17)	3	3	690,000		674,000
U017-M	Under Secretary/Section Officer	(BPS-17)	25	25	10,349,000		8,635,000
P037-M	Personal Assistant	(BPS-16)	8	8	3,009,000		2,849,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	2,091,000		2,031,000
S282-M	Superintendent	(BPS-16)	2		725,000		
A01102	Personal pay				1,165,000		2,334,000
A01103	Special Pay				1,150,000		2,415,000
A01104	Technical pay				58,000		50,000
A01105	Qualification Pay				838,000		980,000
A011-2	TOTAL PAY OF OTHER STAFF		219	214	36,030,000	20,330,000	34,939,000
A01151	Total Basic Pay of Other Staff		<u>219</u>	<u>214</u>	<u>35,995,000</u>	<u>20,330,000</u>	<u>34,567,000</u>
C174-M	Computer Operator	(BPS-15)	6	6	504,000		504,000
S216-M	Stenographer	(BPS-15)	3	3	252,000		252,000
A097-M	Assistant	(BPS-14)	1	1	200,000		200,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	30	25	7,163,000		5,950,000
C162-M	Composer	(BPS-14)	3	3	940,000		940,000
S216-M	Stenographer	(BPS-14)	31	31	6,187,000		7,031,000
A317-M	Auditor	(BPS-11)	1	1	173,000		205,000
D222-M	Draftsman	(BPS-11)	3	3	460,000		596,000
A338-M	Assistant Draftsman	(BPS-09)	2	2	230,000		277,000
S078-M	Senior Clerk	(BPS-09)	35	32	6,256,000		5,503,000
J019-M	Junior Clerk	(BPS-07)	26	26	3,316,000		3,227,000
T061-M	Tracer	(BPS-05)	1	1	127,000		128,000
D089-M	Despatch Rider	(BPS-04)	4	4	730,000		850,000
D186-M	Driver	(BPS-04)	9	13	1,480,000		1,602,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4074	Health Department					
D003-M	Daftri (BPS-02)	7	7	928,000		854,000
F087-M	Frash (BPS-02)	3	3	345,000		291,000
N006-M	Naib Qasid (BPS-01)	53	53	6,589,000		6,157,000
S311-M	Sanitary Worker (BPS-01)	1		115,000		
A01152	Personal pay					290,000
A01153	Special Pay			35,000		41,000
A01170	Others					41,000
A012	TOTAL ALLOWANCES			<u>83,910,000</u>	<u>59,473,000</u>	<u>89,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>82,604,000</u>	<u>57,571,000</u>	<u>87,984,000</u>
A01201	Senior Post Allowance			428,000	28,000	428,000
A01202	House Rent Allowance			8,774,000	5,074,000	7,363,000
A01203	Conveyance Allowance			7,830,000	7,380,000	6,550,000
A01207	Washing Allowance				14,000	20,000
A01209	Special Additional Allowance				211,000	
A0120D	Integrated Allowance				203,000	250,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			11,572,000	4,772,000	9,720,000
A0120P	Adhoc Relief 2009			500,000	20,000	500,000
A0120X	Ad - hoc Allowance - 2010			20,009,000	12,209,000	13,976,000
A01217	Medical Allowance			6,507,000	4,407,000	6,394,000
A0121A	Adhoc Relief Allowance 2011			8,628,000	3,628,000	7,940,000
A0121B	Health Professional Allowance			500,000	300,000	1,100,000
A0121M	Adhoc Relief Allowance - 2012			10,072,000	8,772,000	8,590,000
A0121T	Adhoc Relief Allowance 2013			2,078,000	4,478,000	6,996,000
A0121Z	Adhoc Relief Allowance - 2014				4,300,000	9,448,000
A01224	Entertainment Allowance			118,000	118,000	118,000
A01226	Computer Allowance				75,000	
A01228	Orderly Allowance			86,000	181,000	84,000
A01235	Secretariat allowance				12,000	
A01236	Deputation Allowance			672,000		622,000
A01238	Charge Allowance				55,000	100,000
A01239	Special Allowance				94,000	
A01252	Non Practicing Allowance			100,000	310,000	500,000
A01270	Others			<u>4,730,000</u>	<u>930,000</u>	<u>7,285,000</u>
001	Others				930,000	2,700,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,230,000		3,085,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,306,000</u>	<u>1,902,000</u>	<u>1,577,000</u>
A01271 Overtime Allowance			450,000	450,000	450,000
A01273 Honoraria			38,000	387,000	42,000
A01274 Medical Charges			815,000	1,062,000	1,075,000
A01278 Leave Salary			3,000	3,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>37,832,000</u>	<u>63,516,000</u>	<u>50,472,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,330,000</u>	<u>5,750,000</u>	<u>5,790,000</u>
A03201 Postage and Telegraph			715,000	1,635,000	900,000
A03202 Telephone and Trunk Call			5,615,000	4,115,000	4,890,000
A033 TOTAL UTILITIES			<u>1,370,000</u>	<u>6,112,000</u>	<u>3,542,000</u>
A03301 Gas			183,000	233,000	300,000
A03302 Water			10,000	10,000	12,000
A03303 Electricity			1,105,000	3,105,000	2,100,000
A03304 Hot and Cold Weather Charges			72,000	264,000	130,000
A03305 POL for Generator				2,500,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>820,000</u>	<u>900,000</u>
A03407 Rates and Taxes			22,000	820,000	900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,989,000</u>	<u>24,678,000</u>	<u>18,234,000</u>
A03805 Travelling Allowance			1,430,000	1,669,000	2,050,000
A03807 P.O.L Charges			15,555,000	23,005,000	16,180,000
A03808 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>13,121,000</u>	<u>26,156,000</u>	<u>22,006,000</u>
A03901 Stationery			3,525,000	6,128,000	5,500,000
A03902 Printing and Publication			2,560,000	4,772,000	3,470,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			397,000	552,000	565,000
A03906 Uniforms and Protective Clothing			33,000	129,000	100,000
A03907 Advertising & Publicity			980,000	970,000	5,320,000
A03917 Law Charges			121,000	207,000	200,000
A03919 Payments to Others for Service Rendered			10,000	2,721,000	10,000
A03942 Cost of Other Stores			670,000	1,395,000	640,000
A03955 Computer Stationary			2,760,000	5,449,000	4,230,000
A03970 Others			<u>2,065,000</u>	<u>3,833,000</u>	<u>1,970,000</u>
001 Others			2,065,000	3,833,000	1,500,000
1 Others					470,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,258,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,258,000</u>	<u>100,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,258,000	
A04115 Social Security benefit in lieu of Pension					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000</u>	<u>4,422,000</u>	<u>231,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>550,000</u>	<u>4,422,000</u>	<u>231,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			550,000	2,288,000	1,000,000
A05270 To Others				<u>2,134,000</u>	<u>230,000,000</u>
01P Strengthening of PMU/PRMP for open Government/Transparency related activities.					229,000,000
1 Others					1,000,000
A06 TOTAL TRANSFERS			<u>420,000</u>	<u>4,373,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>420,000</u>	<u>4,373,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			420,000	4,373,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,118,000</u>	<u>11,630,000</u>	<u>6,025,000</u>
A130 TOTAL TRANSPORT			<u>2,885,000</u>	<u>6,060,000</u>	<u>2,855,000</u>
A13001 Transport			2,885,000	6,060,000	2,855,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,323,000</u>	<u>4,062,000</u>	<u>2,260,000</u>
A13101 Machinery and Equipment			2,323,000	4,062,000	2,260,000
A132 TOTAL FURNITURE AND FIXTURE			<u>910,000</u>	<u>1,508,000</u>	<u>910,000</u>
A13201 Furniture and Fixture			910,000	1,508,000	910,000
Health Department			211,714,000	191,910,000	457,096,000

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GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4105	Drug Courts					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,009,000</u>	<u>27,809,000</u>	<u>35,470,000</u>
A011	TOTAL PAY	68	68	<u>15,434,000</u>	<u>8,575,000</u>	<u>15,434,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>9,240,000</u>	<u>3,930,000</u>	<u>9,240,000</u>
A01101	Total Basic Pay of Officers	20	20	<u>9,240,000</u>	<u>3,930,000</u>	<u>9,240,000</u>
C055-M	Chairman (BPS-21)	4	4	2,644,000		2,644,000
M109-M	Member (BPS-19)	8	8	2,922,000		2,922,000
D146-M	District Attorney (BPS-18)	4	4	2,209,000		2,209,000
D198-M	Drug Inspector (BPS-17)	4	4	1,465,000		1,465,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>6,194,000</u>	<u>4,645,000</u>	<u>6,194,000</u>
A01151	Total Basic Pay of Other Staff	48	48	<u>6,194,000</u>	<u>4,645,000</u>	<u>6,194,000</u>
S216-M	Stenographer (BPS-12)	8	8	1,324,000		1,324,000
A055-M	Ahlmad (Civil) (BPS-07)	8	8	1,118,000		1,118,000
C040-M	Cashier (BPS-07)	4	4	559,000		559,000
J019-M	Junior Clerk (BPS-07)	4	4	475,000		475,000
R017-M	Reader Clerk (BPS-07)	4	4	400,000		400,000
D186-M	Driver (BPS-04)	4	4	550,000		550,000
C112-M	Chowkidar (BPS-02)	8	8	884,000		884,000
N006-M	Naib Qasid (BPS-02)	8	8	884,000		884,000
A012	TOTAL ALLOWANCES			<u>17,575,000</u>	<u>19,234,000</u>	<u>20,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,345,000</u>	<u>19,047,000</u>	<u>19,782,000</u>
A01201	Senior Post Allowance			67,000	57,000	74,000
A01202	House Rent Allowance			2,000,000	1,380,000	2,200,000
A01203	Conveyance Allowance			850,000	1,010,000	935,000
A01205	Dearness Allowance			100,000	50,000	110,000
A01207	Washing Allowance				1,000	
A01209	Special Additional Allowance			100,000	51,000	110,000
A0120D	Integrated Allowance			153,000	68,000	168,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A0120K Special Judicial Allowance			3,500,000	3,376,000	3,850,000
A0120X Ad - hoc Allowance - 2010			2,000,000	1,600,000	2,200,000
A01216 Qualification Allowance			60,000	218,000	66,000
A01217 Medical Allowance			1,052,000	814,000	1,157,000
A0121A Adhoc Relief Allowance 2011			946,000	689,000	1,041,000
A0121M Adhoc Relief Allowance - 2012			1,400,000	1,320,000	1,540,000
A0121T Adhoc Relief Allowance 2013			300,000	681,000	330,000
A0121Z Adhoc Relief Allowance - 2014				330,000	671,000
A01224 Entertainment Allowance			65,000	52,000	72,000
A01228 Orderly Allowance			90,000	152,000	99,000
A01236 Deputation Allowance			250,000	307,000	275,000
A01239 Special Allowance				56,000	
A01240 Utility allowance for Gas			500,000	485,000	550,000
A01241 Utility allowance for electricity			900,000	1,811,000	990,000
A01244 Adhoc Relief			400,000	533,000	440,000
A01248 Judicial Allowance			2,000,000	3,550,000	2,200,000
A01252 Non Practicing Allowance			96,000	148,000	106,000
A01262 Special Relief Allowance			100,000	50,000	110,000
A01270 Others			<u>416,000</u>	<u>258,000</u>	<u>488,000</u>
001 Others				258,000	88,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>187,000</u>	<u>254,000</u>
A01271 Overtime Allowance				35,000	
A01273 Honoraria			5,000	151,000	6,000
A01274 Medical Charges			220,000		242,000
A01277 Contingent Paid Staff			5,000	1,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>5,338,000</u>	<u>5,765,000</u>	<u>5,589,000</u>
A032 TOTAL COMMUNICATIONS			<u>567,000</u>	<u>392,000</u>	<u>608,000</u>
A03201 Postage and Telegraph			88,000	77,000	97,000
A03202 Telephone and Trunk Call			469,000	306,000	500,000
A03205 Courier and Pilot Service			10,000	9,000	11,000
A033 TOTAL UTILITIES			<u>741,000</u>	<u>546,000</u>	<u>785,000</u>
A03301 Gas			91,000	72,000	100,000

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GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A03302 Water			65,000	32,000	70,000
A03303 Electricity			580,000	435,000	609,000
A03304 Hot and Cold Weather Charges			5,000	7,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>1,022,000</u>	<u>1,255,000</u>	<u>1,124,000</u>
A03402 Rent for Office Building			1,000,000	1,250,000	1,100,000
A03407 Rates and Taxes			22,000	5,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,372,000</u>	<u>1,632,000</u>	<u>1,377,000</u>
A03805 Travelling Allowance			462,000	438,000	462,000
A03806 Transportation of Goods			66,000	30,000	70,000
A03807 P.O.L Charges			800,000	1,135,000	800,000
A03808 Conveyance Charges			44,000	29,000	45,000
A039 TOTAL GENERAL			<u>1,636,000</u>	<u>1,940,000</u>	<u>1,695,000</u>
A03901 Stationery			286,000	291,000	300,000
A03902 Printing and Publication			242,000	251,000	260,000
A03905 Newspapers Periodicals and Books			66,000	74,000	70,000
A03906 Uniforms and Protective Clothing			11,000	8,000	12,000
A03907 Advertising & Publicity			77,000	34,000	77,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000	10,000	11,000
A03919 Payments to Others for Service Rendered			778,000	952,000	790,000
A03942 Cost of Other Stores			88,000	91,000	90,000
A03970 Others			<u>77,000</u>	<u>229,000</u>	<u>85,000</u>
001 Others			77,000	229,000	85,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>333,000</u>	<u>550,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>333,000</u>	<u>550,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	333,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>545,000</u>	<u>706,000</u>	<u>573,000</u>
A130 TOTAL TRANSPORT			<u>308,000</u>	<u>480,000</u>	<u>325,000</u>
A13001 Transport			308,000	480,000	325,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>143,000</u>	<u>135,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			143,000	135,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>94,000</u>	<u>91,000</u>	<u>98,000</u>
A13201 Furniture and Fixture			94,000	91,000	98,000
Drug Courts			39,393,000	34,614,000	43,182,000

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GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,290,000</u>	<u>27,290,000</u>	<u>27,048,000</u>
A011 TOTAL PAY			<u>8,699,000</u>	<u>8,699,000</u>	<u>10,176,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>2,332,000</u>	<u>2,332,000</u>	<u>2,848,000</u>
A01150 Others			<u>2,332,000</u>	<u>2,332,000</u>	<u>2,848,000</u>
001 Pay of Officers (R.E.)				2,332,000	
002 Pay of Officers			2,332,000		2,848,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>6,367,000</u>	<u>6,367,000</u>	<u>7,328,000</u>
A01170 Others			<u>6,367,000</u>	<u>6,367,000</u>	<u>7,328,000</u>
001 Pay of Other Staff (R.E.)				6,367,000	
002 Pay of Staff			6,367,000		7,328,000
A012 TOTAL ALLOWANCES			<u>18,591,000</u>	<u>18,591,000</u>	<u>16,872,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,171,000</u>	<u>15,171,000</u>	<u>13,952,000</u>
A01202 House Rent Allowance			1,710,000	1,710,000	1,052,000
A01203 Conveyance Allowance			1,800,000	1,800,000	1,336,000
A0120X Ad - hoc Allowance - 2010			2,016,000	2,016,000	1,810,000
A01217 Medical Allowance			1,800,000	1,800,000	2,494,000
A0121A Adhoc Relief Allowance 2011			768,000	768,000	558,000
A0121M Adhoc Relief Allowance - 2012			2,756,000	2,756,000	2,036,000
A0121T Adhoc Relief Allowance 2013			1,678,000	1,678,000	1,018,000
A0121Z Adhoc Relief Allowance - 2014					1,018,000
A01224 Entertainment Allowance			10,000	10,000	10,000
A01236 Deputation Allowance			120,000	120,000	120,000
A01270 Others			<u>2,513,000</u>	<u>2,513,000</u>	<u>2,500,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,513,000	2,513,000	2,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,420,000</u>	<u>3,420,000</u>	<u>2,920,000</u>
A01273 Honoraria			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
000 Honoraria			800,000	800,000	
A01274 Medical Charges			100,000	100,000	100,000
A01277 Contingent Paid Staff			2,500,000	2,500,000	2,000,000
A01278 Leave Salary			20,000	20,000	20,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A03 TOTAL OPERATING EXPENSES			<u>5,950,000</u>	<u>5,655,000</u>	<u>6,300,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03202 Telephone and Trunk Call			500,000	500,000	500,000
A033 TOTAL UTILITIES			<u>2,550,000</u>	<u>2,544,000</u>	<u>3,350,000</u>
A03301 Gas			600,000	600,000	600,000
A03302 Water			200,000	200,000	200,000
A03303 Electricity			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,500,000</u>
001 Electricity			1,700,000	1,700,000	2,500,000
A03370 Others			50,000	44,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,724,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>177,000</u>	
001 Travelling Allowance				177,000	
A03807 P.O.L Charges			1,700,000	1,547,000	1,500,000
A039 TOTAL GENERAL			<u>1,000,000</u>	<u>887,000</u>	<u>950,000</u>
A03901 Stationery			300,000	266,000	300,000
A03902 Printing and Publication			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001 Printing and Publications			50,000	44,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>89,000</u>	<u>50,000</u>
001 Advertising & Publicity			100,000	89,000	50,000
A03955 Computer Stationary			50,000	44,000	50,000
A03970 Others			<u>500,000</u>	<u>444,000</u>	<u>500,000</u>
001 Others			500,000	444,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000,000</u>	<u>547,428,000</u>	<u>700,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000,000</u>	<u>547,428,000</u>	<u>700,000,000</u>
A05270 To Others			<u>500,000,000</u>	547,428,000	<u>700,000,000</u>
Z1Z Block Allocation			500,000,000	547,428,000	700,000,000
A06 TOTAL TRANSFERS			<u>5,400,000</u>	<u>4,792,000</u>	<u>5,492,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>266,000</u>	<u>200,000</u>
A06102 Others			<u>300,000</u>	<u>266,000</u>	<u>200,000</u>
001 Others				266,000	
A062 TOTAL TECHNICAL ASSISTANCE			<u>5,000,000</u>	<u>4,437,000</u>	<u>5,192,000</u>
A06270 Others			<u>5,000,000</u>	<u>4,437,000</u>	<u>5,192,000</u>
001 Others				4,437,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	89,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>260,000</u>	<u>231,000</u>	<u>260,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A09501 Transport			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Transport				9,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A09601 Plant and Machinery			100,000	89,000	100,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			50,000	44,000	50,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A09899 Others			100,000	89,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>976,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>266,000</u>	<u>200,000</u>
A13001 Transport			300,000	266,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	89,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	89,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>532,000</u>	<u>500,000</u>
A13370 Others			<u>600,000</u>	<u>532,000</u>	<u>500,000</u>
001 Others				532,000	
Grants to Punjab Sports Board			540,001,000	586,373,000	740,000,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,752,000</u>	<u>78,771,000</u>	<u>90,632,000</u>
A011 TOTAL PAY	<u>286</u>	<u>310</u>	<u>39,189,000</u>	<u>34,760,000</u>	<u>42,394,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>58</u>	<u>59</u>	<u>18,281,000</u>	<u>14,650,000</u>	<u>18,673,000</u>
A01101 Total Basic Pay of Officers	<u>58</u>	<u>59</u>	<u>18,281,000</u>	<u>14,650,000</u>	<u>18,673,000</u>
D110-M Director General (BPS-20)	1	1	497,000		516,000
D100-M Director (BPS-19)	2	2	754,000		955,000
D051-M Deputy Director (BPS-18)	4	4	979,000		1,464,000
S081-M Senior Coach (BPS-18)	6	6	2,970,000		2,430,000
A146-F Assistant Director (BPS-17)	1	1	164,000		213,000
A146-M Assistant Director (BPS-17)	4	4	684,000		1,100,000
C145-M Coach (BPS-17)	8	8	2,026,000		1,593,000
P174-F Provincial Coacher (BPS-17)	6	6	2,361,000		2,313,000
P174-M Provincial Coacher (BPS-17)	13	13	5,116,000		5,000,000
P184-M Public Relation Officer (BPS-17)	1	1	192,000		257,000
A035-M Administrator (BPS-16)	3	3	596,000		605,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	293,000		307,000
C025-M Care-Taker (BPS-16)	2	2	356,000		413,000
J017-M Junior Assistant Director (BPS-16)	1	1	125,000		293,000
O010-M Officer Incharge (BPS-16)	1	1	278,000		365,000
P037-M Personal Assistant (BPS-16)		1			120,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	448,000		480,000
S282-M Superintendent (BPS-16)	2	2	442,000		249,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>228</u>	<u>251</u>	<u>20,908,000</u>	<u>20,110,000</u>	<u>23,721,000</u>
A01151 Total Basic Pay of Other Staff	<u>228</u>	<u>251</u>	<u>20,856,000</u>	<u>20,000,000</u>	<u>23,601,000</u>
C145-M Coach (BPS-15)	4	4	425,000		425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
S292-M Supervisor (BPS-15)	1	1	106,000		106,000
A097-M Assistant (BPS-14)	9	13	1,417,000		2,137,000
S216-M Stenographer (BPS-14)	3	3	317,000		326,000
C026-M Care-Taker-Cum-Storekeepe (BPS-09)	2	2	288,000		290,000
C230-M Care Taker (BPS-09)	1	1	74,000		75,000
S078-M Senior Clerk (BPS-09)	9	11	1,375,000		1,473,000
A334-M Accountant (BPS-08)	3	3	627,000		631,000
J019-M Junior Clerk (BPS-07)	12	17	1,324,000		1,853,000
I006-M Imam-Cum-Khatib (BPS-06)	1	1	69,000		69,000
S250-M Store Keeper (BPS-06)	2	2	254,000		254,000
C027-M Carpenter (BPS-05)	1	1	65,000		69,000
E034-M Electrician (BPS-05)	4	4	539,000		542,000
H027-M Head Cook (BPS-05)	2	2	145,000		148,000
L072-M Life Guard (BPS-05)	1	1	82,000		85,000
P095-M Plumber (BPS-05)	1	1	65,000		65,000
P216-M Plumber/Carpenter (BPS-05)	7	7	860,000		1,027,000
T100-M Tubewell Mechanic (BPS-05)	3	3	300,000		165,000
D186-M Driver (BPS-04)	2	5	223,000		416,000
H041-M Head Mali (BPS-03)	2	2	78,000		126,000
A194-M Assistant Head Mali (BPS-02)	1	1	136,000		138,000
D003-M Daftri (BPS-02)	1	1	133,000		60,000
B005-M Baildar (BPS-01)	8		461,000		
C112-M Chowkidar (BPS-01)	2	2	115,000		115,000
C194-M Cook Bearer (BPS-01)	13	13	798,000		990,000
M210-M Mali/Beldar/Sweeper (BPS-01)	119	131	9,455,000		10,494,000
N006-M Naib Qasid (BPS-01)	12	17	1,010,000		1,407,000
S311-M Sanitary Worker (BPS-01)	2	2	115,000		115,000
A01152 Personal pay			52,000	110,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A012 TOTAL ALLOWANCES			<u>40,563,000</u>	<u>44,011,000</u>	<u>48,238,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,443,000</u>	<u>43,761,000</u>	<u>48,088,000</u>
A01202 House Rent Allowance			6,770,000	5,500,000	6,471,000
A01203 Conveyance Allowance			7,125,000	6,800,000	7,592,000
A0120D Integrated Allowance			151,000	151,000	100,000
A0120X Ad - hoc Allowance - 2010			11,000,000	9,500,000	10,600,000
A01217 Medical Allowance			3,117,000	3,900,000	4,346,000
A0121A Adhoc Relief Allowance 2011			3,464,000	3,000,000	3,700,000
A0121M Adhoc Relief Allowance - 2012			7,465,000	7,000,000	7,350,000
A0121N Personal Allowance			100,000	300,000	100,000
A0121T Adhoc Relief Allowance 2013			273,000	3,500,000	3,700,000
A0121Z Adhoc Relief Allowance - 2014				3,500,000	3,500,000
A01224 Entertainment Allowance			6,000	10,000	6,000
A01236 Deputation Allowance			60,000		60,000
A01244 Adhoc Relief			218,000		513,000
A01270 Others			<u>694,000</u>	<u>600,000</u>	<u>50,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			694,000	600,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>250,000</u>	<u>150,000</u>
A01273 Honoraria			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
000 Honoraria			70,000	100,000	
A01274 Medical Charges			50,000	150,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>4,924,000</u>	<u>6,086,000</u>	<u>5,895,000</u>
A032 TOTAL COMMUNICATIONS			<u>407,000</u>	<u>398,000</u>	<u>430,000</u>
A03201 Postage and Telegraph			77,000	68,000	80,000
A03202 Telephone and Trunk Call			330,000	330,000	350,000
A033 TOTAL UTILITIES			<u>2,927,000</u>	<u>4,215,000</u>	<u>3,690,000</u>
A03301 Gas			100,000	120,000	110,000
A03302 Water			60,000	80,000	60,000
A03303 Electricity			<u>2,750,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
001 Electricity			2,750,000	4,000,000	3,500,000
A03304 Hot and Cold Weather Charges			17,000	15,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>695,000</u>	<u>659,000</u>	<u>810,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>355,000</u>	<u>450,000</u>
001 Travelling Allowance				355,000	
A03807 P.O.L Charges			290,000	300,000	350,000
A03808 Conveyance Charges			5,000	4,000	10,000
A039 TOTAL GENERAL			<u>895,000</u>	<u>814,000</u>	<u>965,000</u>
A03901 Stationery			155,000	148,000	170,000
A03902 Printing and Publication			<u>130,000</u>	<u>125,000</u>	<u>140,000</u>
001 Printing and Publications			130,000	125,000	140,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
001 Advertising & Publicity			25,000	22,000	25,000
A03955 Computer Stationary			165,000	146,000	180,000
A03970 Others			<u>420,000</u>	<u>373,000</u>	<u>450,000</u>
001 Others			420,000	373,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	600,000	1,000,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>118,000</u>	<u>125,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06101 Merit			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>18,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>18,000</u>	<u>25,000</u>
001 Entertainment & Gifts			20,000	18,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>239,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>87,000</u>	<u>80,000</u>
A13001 Transport			75,000	87,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>58,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			65,000	58,000	70,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13703 I.T. Equipment			50,000	44,000	50,000
Directorate General Sports			85,587,000	87,314,000	98,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
LQ5142	Youth Affairs Sports Archeology						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,690,000</u>	<u>25,601,000</u>	<u>29,012,000</u>
A011	TOTAL PAY				<u>13,224,000</u>	<u>11,072,000</u>	<u>13,224,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,799,000</u>	<u>5,457,000</u>	<u>5,799,000</u>
A01101	Total Basic Pay of Officers				<u>5,759,000</u>	<u>5,436,000</u>	<u>5,759,000</u>
S045-M	Secretary	(BPS-20)	1	1	800,000		800,000
A029-M	Additional Secretary	(BPS-19)	1	1	650,000		650,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,179,000		1,179,000
P139-M	Private Secretary	(BPS-17)	1	2	280,000		530,000
U017-M	Under Secretary/Section Officer	(BPS-17)	6	6	1,800,000		1,800,000
P037-M	Personal Assistant	(BPS-16)	1		250,000		
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	550,000		550,000
S282-M	Superintendent	(BPS-16)	1	1	250,000		250,000
A01102	Personal pay				20,000	6,000	20,000
A01103	Special Pay					3,000	
A01105	Qualification Pay				20,000	12,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,425,000</u>	<u>5,615,000</u>	<u>7,425,000</u>
A01151	Total Basic Pay of Other Staff				<u>7,425,000</u>	<u>5,615,000</u>	<u>7,425,000</u>
A336-M	Assistant/Deputy Superintendent	(BPS-14)	7	7	1,694,000		1,694,000
S216-M	Stenographer	(BPS-14)	6	6	1,070,000		1,070,000
S078-M	Senior Clerk	(BPS-09)	6	6	892,000		892,000
J019-M	Junior Clerk	(BPS-07)	6	6	825,000		825,000
D089-M	Despatch Rider	(BPS-05)	4	4	446,000		446,000
D186-M	Driver	(BPS-05)	6	6	624,000		624,000
D003-M	Daftri	(BPS-02)	3	3	268,000		268,000
C112-M	Chowkidar	(BPS-01)	4	4	357,000		357,000
N006-M	Naib Qasid	(BPS-01)	13	13	892,000		892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
LQ5142	Youth Affairs Sports Archeology						
S311-M	Sanitary Worker	(BPS-01)	5	5	357,000		357,000
A012	TOTAL ALLOWANCES				<u>14,466,000</u>	<u>14,529,000</u>	<u>15,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,355,000</u>	<u>14,236,000</u>	<u>15,677,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,996,000	1,208,000	1,996,000
A01203	Conveyance Allowance				2,030,000	1,827,000	2,030,000
A01207	Washing Allowance					4,000	
A0120D	Integrated Allowance				90,000	62,000	90,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				700,000	1,279,000	700,000
A0120X	Ad - hoc Allowance - 2010				3,719,000	2,960,000	3,719,000
A01217	Medical Allowance				1,170,000	1,111,000	1,170,000
A0121A	Adhoc Relief Allowance 2011				110,000	905,000	110,000
A0121M	Adhoc Relief Allowance - 2012				2,645,000	2,230,000	2,645,000
A0121T	Adhoc Relief Allowance 2013				1,322,000	1,115,000	1,322,000
A0121Z	Adhoc Relief Allowance - 2014					1,066,000	1,322,000
A01224	Entertainment Allowance					11,000	
A01228	Orderly Allowance					77,000	
A01229	Special compensatory allowance					6,000	
A01239	Special Allowance					<u>2,000</u>	
001	Special Allowance					2,000	
A01270	Others				<u>558,000</u>	<u>358,000</u>	<u>558,000</u>
001	Others					358,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				558,000		558,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>111,000</u>	<u>293,000</u>	<u>111,000</u>
A01271	Overtime Allowance					182,000	
A01273	Honoraria				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
000	Honoraria				11,000	11,000	
A01274	Medical Charges				100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>7,131,000</u>	<u>5,609,000</u>	<u>7,131,000</u>
A032	TOTAL COMMUNICATIONS				<u>506,000</u>	<u>501,000</u>	<u>506,000</u>
A03201	Postage and Telegraph				43,000	38,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
A03202 Telephone and Trunk Call			463,000	463,000	463,000
A033 TOTAL UTILITIES			<u>583,000</u>	<u>249,000</u>	<u>583,000</u>
A03301 Gas			15,000	1,000	15,000
A03302 Water			15,000	1,000	15,000
A03303 Electricity			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001 Electricity			500,000	200,000	500,000
A03304 Hot and Cold Weather Charges			53,000	47,000	53,000
A034 TOTAL OCCUPANCY COSTS			<u>38,000</u>	<u>8,000</u>	<u>38,000</u>
A03407 Rates and Taxes			38,000	8,000	38,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,559,000</u>	<u>2,952,000</u>	<u>3,559,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>252,000</u>	<u>59,000</u>
001 Travelling Allowance				252,000	
A03807 P.O.L Charges			3,500,000	2,700,000	3,500,000
A039 TOTAL GENERAL			<u>2,445,000</u>	<u>1,899,000</u>	<u>2,445,000</u>
A03901 Stationery			450,000	399,000	450,000
A03902 Printing and Publication			<u>350,000</u>	<u>311,000</u>	<u>350,000</u>
001 Printing and Publications			350,000	311,000	350,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>53,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			60,000	53,000	60,000
A03906 Uniforms and Protective Clothing			400,000	155,000	400,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>33,000</u>	<u>60,000</u>
001 Advertising & Publicity			60,000	33,000	60,000
A03917 Law Charges			60,000	3,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			115,000	102,000	115,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>532,000</u>	<u>600,000</u>
001 Cost of Other Stores			600,000	532,000	600,000
A03955 Computer Stationary			100,000	89,000	100,000
A03970 Others			<u>250,000</u>	<u>222,000</u>	<u>250,000</u>
001 Others			250,000	222,000	250,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>330,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>330,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,000	330,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,000,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,000,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000
A05270 To Others				<u>9,000,000</u>	
001 Others				9,000,000	
A06 TOTAL TRANSFERS			<u>210,000</u>	<u>336,000</u>	<u>210,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>210,000</u>	<u>336,000</u>	<u>210,000</u>
A06301 Entertainments & Gifts			<u>210,000</u>	<u>336,000</u>	<u>210,000</u>
001 Entertainment & Gifts			210,000	336,000	210,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,980,000</u>	<u>1,607,000</u>	<u>1,980,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>655,000</u>	<u>400,000</u>
A13001 Transport			400,000	655,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>737,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			1,000,000	737,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>580,000</u>	<u>215,000</u>	<u>580,000</u>
A13201 Furniture and Fixture			580,000	215,000	580,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
Youth Affairs Sports Archeology			37,012,000	42,483,000	38,733,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084103	AUQAF						
LQ4080	Auqaf Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,174,000</u>	<u>24,137,000</u>	<u>27,692,000</u>
A011	TOTAL PAY				<u>11,556,000</u>	<u>9,605,000</u>	<u>11,571,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,132,000</u>	<u>4,946,000</u>	<u>5,959,000</u>
A01101	Total Basic Pay of Officers				<u>5,971,000</u>	<u>4,871,000</u>	<u>5,796,000</u>
S045-M	Secretary	(BPS-20)	1	1	813,000		554,000
A029-M	Additional Secretary	(BPS-19)	1	1	785,000		775,000
D078-M	Deputy Secretary	(BPS-18)	1	1	681,000		672,000
C196-M	Coordinator	(BPS-17)	3	3	814,000		778,000
P139-M	Private Secretary	(BPS-17)		1			283,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	1,145,000		1,339,000
P037-M	Personal Assistant	(BPS-16)	1		288,000		
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	461,000		475,000
S282-M	Superintendent	(BPS-16)	3	3	984,000		920,000
A01102	Personal pay				101,000	50,000	101,000
A01103	Special Pay				7,000	8,000	9,000
A01105	Qualification Pay				53,000	17,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,424,000</u>	<u>4,659,000</u>	<u>5,612,000</u>
A01151	Total Basic Pay of Other Staff				<u>5,409,000</u>	<u>4,628,000</u>	<u>5,587,000</u>
A336-M	Assistant/Deputy Superintendent	(BPS-14)	8	8	1,688,000		1,654,000
S216-M	Stenographer	(BPS-14)	6	6	602,000		840,000
S078-M	Senior Clerk	(BPS-09)	4	4	644,000		653,000
J019-M	Junior Clerk	(BPS-07)	5	5	454,000		455,000
D186-M	Driver	(BPS-05)		1			71,000
D011-M	Dak Runner	(BPS-04)	1	1	191,000		192,000
D186-M	Driver	(BPS-04)	5	4	453,000		521,000
D003-M	Daftri	(BPS-02)	1	1	119,000		123,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084103	AUQAF						
LQ4080	Auqaf Department						
C112-M	Chowkidar	(BPS-01)	1	1	103,000		106,000
N006-M	Naib Qasid	(BPS-01)	11	11	1,042,000		856,000
S311-M	Sanitary Worker	(BPS-01)	1	1	113,000		116,000
A01152	Personal pay				10,000	30,000	20,000
A01153	Special Pay				5,000	1,000	5,000
A012	TOTAL ALLOWANCES				<u>13,618,000</u>	<u>14,532,000</u>	<u>16,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,216,000</u>	<u>12,476,000</u>	<u>14,769,000</u>
A01201	Senior Post Allowance				15,000	5,000	15,000
A01202	House Rent Allowance				1,318,000	1,123,000	1,418,000
A01203	Conveyance Allowance				1,522,000	1,377,000	1,622,000
A01207	Washing Allowance				16,000	7,000	16,000
A0120D	Integrated Allowance				51,000	44,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,350,000	1,065,000	1,200,000
A0120X	Ad - hoc Allowance - 2010				3,275,000	2,635,000	3,320,000
A01216	Qualification Allowance				30,000	182,000	198,000
A01217	Medical Allowance				1,062,000	927,000	1,112,000
A0121A	Adhoc Relief Allowance 2011				1,076,000	826,000	1,006,000
A0121M	Adhoc Relief Allowance - 2012				2,014,000	2,014,000	2,114,000
A0121N	Personal Allowance				10,000	28,000	10,000
A0121T	Adhoc Relief Allowance 2013				1,000,000	1,010,000	1,107,000
A0121Z	Adhoc Relief Allowance - 2014					975,000	1,114,000
A01224	Entertainment Allowance				21,000	15,000	22,000
A01226	Computer Allowance				10,000	9,000	10,000
A01228	Orderly Allowance				84,000	28,000	84,000
A01236	Deputation Allowance				75,000	54,000	79,000
A01238	Charge Allowance				1,000	55,000	1,000
A01239	Special Allowance				<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Special Allowance				100,000	1,000	100,000
A01270	Others				<u>186,000</u>	<u>96,000</u>	<u>171,000</u>
001	Others				75,000	96,000	100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				111,000		71,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>402,000</u>	<u>2,056,000</u>	<u>1,352,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
A01271 Overtime Allowance			150,000	155,000	150,000
A01273 Honoraria			<u>50,000</u>	<u>1,050,000</u>	<u>900,000</u>
000 Honoraria			50,000	1,050,000	
A01274 Medical Charges			100,000	50,000	100,000
A01277 Contingent Paid Staff			100,000	800,000	200,000
A01278 Leave Salary			2,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>9,020,000</u>	<u>6,029,000</u>	<u>9,101,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,082,000</u>	<u>717,000</u>	<u>1,050,000</u>
A03201 Postage and Telegraph			152,000	117,000	150,000
A03202 Telephone and Trunk Call			930,000	600,000	900,000
A033 TOTAL UTILITIES			<u>690,000</u>	<u>399,000</u>	<u>710,000</u>
A03301 Gas			100,000	47,000	110,000
A03303 Electricity			<u>490,000</u>	<u>331,000</u>	<u>500,000</u>
001 Electricity			490,000	331,000	500,000
A03304 Hot and Cold Weather Charges			100,000	21,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03407 Rates and Taxes			90,000	90,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,967,000</u>	<u>3,396,000</u>	<u>5,003,000</u>
A03805 Travelling Allowance			<u>360,000</u>	<u>134,000</u>	<u>396,000</u>
001 Travelling Allowance				134,000	
A03806 Transportation of Goods			37,000	1,000	37,000
A03807 P.O.L Charges			4,200,000	3,126,000	4,200,000
A03808 Conveyance Charges			30,000	1,000	30,000
A03825 Travelling allowance			340,000	134,000	340,000
A039 TOTAL GENERAL			<u>2,191,000</u>	<u>1,427,000</u>	<u>2,248,000</u>
A03901 Stationery			420,000	214,000	420,000
A03902 Printing and Publication			<u>400,000</u>	<u>250,000</u>	<u>400,000</u>
001 Printing and Publications			400,000	250,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
A03903 Conference/Seminars/Workshops/ Symposia			10,000	1,000	10,000
A03905 Newspapers Periodicals and Books			<u>130,000</u>	<u>48,000</u>	<u>130,000</u>
001 News Papers, Periodicals & Books			130,000	48,000	130,000
A03906 Uniforms and Protective Clothing			95,000	84,000	100,000
A03907 Advertising & Publicity			<u>68,000</u>	<u>60,000</u>	<u>75,000</u>
001 Advertising & Publicity			68,000	60,000	75,000
A03917 Law Charges			3,000	1,000	3,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	1,000	30,000
A03919 Payments to Others for Service Rendered			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered				2,000	
A03942 Cost of Other Stores			<u>270,000</u>	<u>240,000</u>	<u>290,000</u>
001 Cost of Other Stores			270,000	240,000	290,000
A03954 Ordinance Store			5,000	1,000	5,000
A03955 Computer Stationary			400,000	214,000	400,000
A03970 Others			<u>350,000</u>	<u>311,000</u>	<u>375,000</u>
001 Others			350,000	311,000	375,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>786,000</u>	<u>225,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>786,000</u>	<u>225,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	786,000	225,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>301,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>301,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,000	500,000
A05270 To Others				<u>300,000</u>	
001 Others				300,000	
A06 TOTAL TRANSFERS			<u>181,000</u>	<u>296,000</u>	<u>199,000</u>

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084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>181,000</u>	<u>296,000</u>	<u>199,000</u>
A06301 Entertainments & Gifts			<u>181,000</u>	<u>296,000</u>	<u>199,000</u>
001 Entertainment & Gifts			181,000	296,000	199,000
A09 TOTAL PHYSICAL ASSETS			<u>980,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>980,000</u>		
A09601 Plant and Machinery			980,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,874,000</u>	<u>2,232,000</u>	<u>2,001,000</u>
A130 TOTAL TRANSPORT			<u>1,485,000</u>	<u>2,018,000</u>	<u>1,600,000</u>
A13001 Transport			1,485,000	2,018,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>130,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			175,000	130,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>214,000</u>	<u>84,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			214,000	84,000	220,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13701 Hardware					1,000
Auqaf Department			37,730,000	33,781,000	39,718,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
LQ4069	Information and Culture Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,264,000</u>	<u>39,083,000</u>	<u>49,254,000</u>
A011	TOTAL PAY	109	106	<u>20,894,000</u>	<u>16,644,000</u>	<u>21,797,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	32	<u>11,532,000</u>	<u>7,282,000</u>	<u>11,945,000</u>
A01101	Total Basic Pay of Officers	31	32	<u>11,504,000</u>	<u>7,282,000</u>	<u>11,945,000</u>
C321-M	Consultant (Special)	4	4	1,440,000		1,440,000
C363-F	Chairperson (Special)	1	1	1,320,000		1,320,000
S045-M	Secretary (BPS-20)	1	1	587,000		644,000
A029-M	Additional Secretary (BPS-19)	1	1	708,000		727,000
D078-M	Deputy Secretary (BPS-18)	2	2	858,000		894,000
D100-M	Director (BPS-18)	1	1	455,000		429,000
L047-M	Law Officer (BPS-17)	1	1	408,000		228,000
P237-M	Programme Coordinator (BPS-17)	1	1	300,000		271,000
S045-M	Secretary (BPS-17)	1	1	300,000		315,000
S053-M	Section Officer (BPS-17)	7	7	2,647,000		3,094,000
F128-M	Film Inspector (BPS-16)	2	2	283,000		288,000
P037-M	Personal Assistant (BPS-16)	2	2	710,000		730,000
S114-M	Senior Scale Stenographer (BPS-16)	4		720,000		
S216-M	Stenographer (BPS-16)		4			797,000
S282-F	Superintendent (BPS-16)	1		317,000		
S282-M	Superintendent (BPS-16)	1	3	326,000		643,000
S314-M	System Administrator (BPS-16)	1	1	125,000		125,000
A01103	Special Pay			10,000		
A01105	Qualification Pay			18,000		
A011-2	TOTAL PAY OF OTHER STAFF	78	74	<u>9,362,000</u>	<u>9,362,000</u>	<u>9,852,000</u>
A01151	Total Basic Pay of Other Staff	78	74	<u>9,358,000</u>	<u>9,362,000</u>	<u>9,768,000</u>
A097-M	Assistant (BPS-14)	10	12	2,109,000		2,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
C162-M Composer (BPS-14)	1	1	125,000		107,000
S216-M Stenographer (BPS-14)	10	6	796,000		825,000
D020-M Data Entry Operator (BPS-12)	1	1	150,000		117,000
S214-M Steno-Typist (BPS-12)	1		130,000		
S216-M Stenographer (BPS-12)		1			135,000
A007-M Account Assistant (BPS-11)	1	1	120,000		165,000
S078-M Senior Clerk (BPS-09)	8	6	1,286,000		1,005,000
J019-F Junior Clerk (BPS-07)	1		79,000		
J019-M Junior Clerk (BPS-07)	3	6	413,000		665,000
P166-M Projectionist (BPS-07)	2	2	210,000		215,000
D011-M Dak Runner (BPS-05)	1	1	115,000		120,000
D186-M Driver (BPS-05)	1	1	115,000		120,000
D011-M Dak Runner (BPS-04)	1		100,000		
D089-M Despatch Rider (BPS-04)	3	4	339,000		342,000
D186-M Driver (BPS-04)	5	5	407,000		407,000
B030-M Bill Messenger (BPS-02)	1	1	117,000		121,000
D003-M Daftri (BPS-02)	2	2	265,000		208,000
F087-M Frash (BPS-02)	2	2	185,000		193,000
N006-M Naib Qasid (BPS-02)	3	3	371,000		374,000
Q003-M Qasid (BPS-02)	2	1	88,000		88,000
S311-M Sanitary Worker (BPS-02)	1	1	110,000		115,000
C112-M Chowkidar (BPS-01)	3	1	235,000		115,000
C321-M Consultant (BPS-01)		2			139,000
N006-M Naib Qasid (BPS-01)	14	13	1,403,000		1,415,000
S311-M Sanitary Worker (BPS-01)	1	1	90,000		70,000
A01152 Personal pay					37,000
A01153 Special Pay			4,000		47,000
A012 TOTAL ALLOWANCES			<u>21,370,000</u>	<u>22,439,000</u>	<u>27,457,000</u>

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,704,000</u>	<u>20,729,000</u>	<u>25,831,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,989,000	2,489,000	3,367,000
A01203 Conveyance Allowance			2,545,000	2,545,000	3,161,000
A01205 Dearness Allowance			65,000		1,000
A01207 Washing Allowance			7,000	7,000	7,000
A01209 Special Additional Allowance			33,000	63,000	60,000
A0120D Integrated Allowance			97,000	97,000	108,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,560,000	1,310,000	1,500,000
A0120P Adhoc Relief 2009			260,000		
A0120X Ad - hoc Allowance - 2010			4,148,000	3,748,000	4,552,000
A01217 Medical Allowance			1,605,000	1,455,000	1,733,000
A0121A Adhoc Relief Allowance 2011			1,234,000	1,159,000	1,382,000
A0121M Adhoc Relief Allowance - 2012			3,268,000	2,893,000	3,515,000
A0121T Adhoc Relief Allowance 2013			1,688,000	1,488,000	1,908,000
A0121Z Adhoc Relief Allowance - 2014				1,405,000	3,516,000
A01224 Entertainment Allowance			13,000	13,000	13,000
A01226 Computer Allowance			15,000	9,000	9,000
A01228 Orderly Allowance			75,000	85,000	84,000
A01236 Deputation Allowance			471,000	371,000	463,000
A01239 Special Allowance			<u>63,000</u>	<u>48,000</u>	<u>60,000</u>
001 Special Allowance			63,000	48,000	60,000
A01241 Utility allowance for electricity				11,000	
A01243 Special travelling allowance				36,000	1,000
A01244 Adhoc Relief			51,000	1,000	
A01252 Non Practicing Allowance			120,000		1,000
A01262 Special Relief Allowance			51,000		
A01270 Others			<u>331,000</u>	<u>1,481,000</u>	<u>375,000</u>
027 Personal Allowance			24,000	24,000	125,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			307,000	1,457,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>666,000</u>	<u>1,710,000</u>	<u>1,626,000</u>
A01271 Overtime Allowance			230,000	180,000	370,000
A01273 Honoraria			<u>70,000</u>	<u>770,000</u>	<u>550,000</u>
000 Honoraria			70,000	770,000	550,000
A01274 Medical Charges			60,000	210,000	400,000
A01277 Contingent Paid Staff			300,000	550,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
A01278 Leave Salary			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>15,433,000</u>	<u>14,114,000</u>	<u>18,302,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,937,000</u>	<u>1,838,000</u>	<u>2,202,000</u>
A03201 Postage and Telegraph			140,000	94,000	143,000
A03202 Telephone and Trunk Call			1,567,000	1,567,000	1,854,000
A03205 Courier and Pilot Service			30,000		5,000
A03206 Photography charges			200,000	177,000	200,000
A033 TOTAL UTILITIES			<u>1,428,000</u>	<u>1,343,000</u>	<u>1,510,000</u>
A03301 Gas			55,000	45,000	60,000
A03302 Water			64,000		70,000
A03303 Electricity			<u>1,212,000</u>	<u>1,212,000</u>	<u>1,275,000</u>
001 Electricity			1,212,000	1,212,000	1,275,000
A03304 Hot and Cold Weather Charges			97,000	86,000	105,000
A034 TOTAL OCCUPANCY COSTS			<u>1,708,000</u>	<u>1,338,000</u>	<u>2,502,000</u>
A03402 Rent for Office Building			1,686,000	1,286,000	2,400,000
A03403 Rent for Residential Building			1,000	1,000	2,000
A03407 Rates and Taxes			21,000	51,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,591,000</u>	<u>4,240,000</u>	<u>6,081,000</u>
A03805 Travelling Allowance			<u>719,000</u>	<u>438,000</u>	<u>1,686,000</u>
001 Travelling Allowance				438,000	1,686,000
A03806 Transportation of Goods			30,000	3,000	30,000
A03807 P.O.L Charges			4,742,000	3,715,000	4,115,000
A03808 Conveyance Charges			100,000	84,000	250,000
A039 TOTAL GENERAL			<u>4,769,000</u>	<u>5,355,000</u>	<u>6,007,000</u>
A03901 Stationery			1,078,000	1,207,000	1,020,000
A03902 Printing and Publication			<u>707,000</u>	<u>657,000</u>	<u>710,000</u>
001 Printing and Publications			707,000	657,000	710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904 Hire of Vehicles					1,000
A03905 Newspapers Periodicals and Books			<u>216,000</u>	<u>217,000</u>	<u>208,000</u>
001 News Papers, Periodicals & Books			216,000	217,000	208,000
A03906 Uniforms and Protective Clothing			52,000	46,000	70,000
A03907 Advertising & Publicity			<u>502,000</u>	<u>314,000</u>	<u>503,000</u>
001 Advertising & Publicity			502,000	314,000	503,000
A03917 Law Charges			10,000	1,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			400,000	205,000	400,000
A03919 Payments to Others for Service Rendered			<u>336,000</u>	<u>908,000</u>	<u>1,500,000</u>
001 Payments to Others for Service Rendered				908,000	1,500,000
A03921 Unforeseen exp.for disaster preparedness & relief			55,000	1,000	100,000
A03930 Vocational and Manpower Training			24,000	16,000	24,000
A03942 Cost of Other Stores			<u>330,000</u>	<u>443,000</u>	<u>330,000</u>
001 Cost of Other Stores			330,000	443,000	330,000
A03955 Computer Stationary			525,000	716,000	560,000
A03970 Others			<u>533,000</u>	<u>623,000</u>	<u>570,000</u>
001 Others			533,000	623,000	570,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>595,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>595,000</u>	<u>300,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	595,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,500,000</u>	<u>3,550,000</u>	<u>5,700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,500,000</u>	<u>3,550,000</u>	<u>5,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,700,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		1,700,000
A05270 To Others			<u>4,000,000</u>	<u>3,550,000</u>	<u>4,000,000</u>
57 Grant in Aid to Gold Medalist of Pakistan Movement			2,000,000	1,775,000	2,000,000
58 Grant in aid to Punjab Writers Welfare Fund			2,000,000	1,775,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
A06 TOTAL TRANSFERS			<u>442,000</u>	<u>392,000</u>	<u>450,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>442,000</u>	<u>392,000</u>	<u>450,000</u>
A06301 Entertainments & Gifts			<u>442,000</u>	<u>392,000</u>	<u>450,000</u>
001 Entertainment & Gifts			442,000	392,000	450,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09899 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,073,000</u>	<u>1,890,000</u>	<u>2,020,000</u>
A130 TOTAL TRANSPORT			<u>1,097,000</u>	<u>1,174,000</u>	<u>1,020,000</u>
A13001 Transport			1,097,000	1,174,000	1,020,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>704,000</u>	<u>475,000</u>	<u>720,000</u>
A13101 Machinery and Equipment			704,000	475,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>156,000</u>	<u>138,000</u>	<u>160,000</u>
A13201 Furniture and Fixture			156,000	138,000	160,000
A137 TOTAL COMPUTER EQUIPMENT			<u>116,000</u>	<u>103,000</u>	<u>120,000</u>
A13701 Hardware			116,000	103,000	120,000
Information and Culture Department			64,713,000	59,624,000	76,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,258,000</u>	<u>21,050,000</u>	<u>29,450,000</u>
A011	TOTAL PAY	69	73	<u>11,550,000</u>	<u>12,704,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	14	<u>5,350,000</u>	<u>5,855,000</u>
A01101	Total Basic Pay of Officers	13	14	<u>5,250,000</u>	<u>5,750,000</u>
S045-M	Secretary (BPS-20)	1	1	825,000	925,000
A029-M	Additional Secretary (BPS-19)	1	1	700,000	800,000
D078-M	Deputy Secretary (BPS-18)	2	2	920,000	920,000
L047-M	Law Officer (BPS-17)		1		400,000
P139-M	Private Secretary (BPS-17)	1	1	450,000	300,000
S053-M	Section Officer (BPS-17)	6	6	1,750,000	1,700,000
S282-M	Superintendent (BPS-17)		1		428,000
P037-M	Personal Assistant (BPS-16)	1	1	277,000	277,000
S282-M	Superintendent (BPS-16)	1		328,000	
A01102	Personal pay			10,000	10,000
A01103	Special Pay			40,000	45,000
A01105	Qualification Pay			50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	56	59	<u>6,200,000</u>	<u>6,849,000</u>
A01151	Total Basic Pay of Other Staff	56	59	<u>6,166,000</u>	<u>6,815,000</u>
A336-M	Assistant/Deputy Superintendent (BPS-14)	7	7	1,356,000	1,281,000
S216-M	Stenographer (BPS-14)		10		1,060,000
S316-M	Solicitor (BPS-14)	7		630,000	
D011-M	Dak Runner (BPS-12)	1		84,000	
S216-M	Stenographer (BPS-12)	2		120,000	
S078-M	Senior Clerk (BPS-09)	4	4	583,000	683,000
J019-M	Junior Clerk (BPS-07)	8	8	917,000	882,000
D011-M	Dak Runner (BPS-04)	1	3	30,000	378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
D186-M Driver	(BPS-04)	5	5	735,000	735,000
D003-M Daftri	(BPS-02)	1	1	152,000	152,000
S311-M Sanitary Worker	(BPS-02)	2	2	184,000	184,000
C112-M Chowkidar	(BPS-01)	3	3	210,000	210,000
M019-M Mali	(BPS-01)	2	2	210,000	210,000
N006-M Naib Qasid	(BPS-01)	12	13	925,000	1,010,000
S311-M Sanitary Worker	(BPS-01)	1	1	30,000	30,000
A01153 Special Pay				34,000	34,000
A012	TOTAL ALLOWANCES			<u>12,708,000</u>	<u>12,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,441,000</u>	<u>11,386,000</u>
A01201 Senior Post Allowance				25,000	15,000
A01202 House Rent Allowance				1,510,000	1,000,000
A01203 Conveyance Allowance				1,370,000	1,250,000
A01207 Washing Allowance				52,000	2,000
A01208 Dress Allowance				35,000	38,000
A01209 Special Additional Allowance				25,000	25,000
A0120D Integrated Allowance				100,000	65,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				1,095,000	900,000
A0120T Education Allowance					70,000
A0120X Ad - hoc Allowance - 2010				2,725,000	2,725,000
A01216 Qualification Allowance				50,000	50,000
A01217 Medical Allowance				850,000	950,000
A0121A Adhoc Relief Allowance 2011				1,030,000	750,000
A0121M Adhoc Relief Allowance - 2012				1,600,000	1,700,000
A0121T Adhoc Relief Allowance 2013				870,000	870,000
A0121Z Adhoc Relief Allowance - 2014					735,000
A01224 Entertainment Allowance				40,000	13,000
A01228 Orderly Allowance				84,000	84,000
A01238 Charge Allowance					100,000
A01239 Special Allowance				<u>125,000</u>	<u>75,000</u>
001 Special Allowance				125,000	75,000
A01265 Cash Handling Allowance				5,000	2,000
A01270 Others				<u>850,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
001	Others		850,000	150,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>267,000</u>	<u>883,000</u>	<u>676,000</u>
A01271	Overtime Allowance		172,000	122,000	180,000
A01273	Honoraria		<u>20,000</u>	<u>696,000</u>	<u>220,000</u>
000	Honoraria			696,000	20,000
A01274	Medical Charges		65,000	65,000	270,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary		10,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>10,025,000</u>	<u>16,515,000</u>	<u>17,357,000</u>
A032	TOTAL COMMUNICATIONS		<u>714,000</u>	<u>901,000</u>	<u>834,000</u>
A03201	Postage and Telegraph		91,000	181,000	160,000
A03202	Telephone and Trunk Call		606,000	705,000	670,000
A03203	Telex Teleprinter and Fax		10,000	9,000	2,000
A03204	Electronic Communication		7,000	6,000	2,000
A033	TOTAL UTILITIES		<u>956,000</u>	<u>687,000</u>	<u>1,565,000</u>
A03301	Gas		55,000	70,000	55,000
A03302	Water		33,000		60,000
A03303	Electricity		<u>826,000</u>	<u>530,000</u>	<u>1,330,000</u>
001	Electricity		826,000	530,000	1,330,000
A03304	Hot and Cold Weather Charges		42,000	87,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>2,717,000</u>	<u>2,742,000</u>	<u>3,945,000</u>
A03402	Rent for Office Building		2,695,000	2,695,000	3,840,000
A03407	Rates and Taxes		22,000	47,000	105,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>2,000,000</u>
A03702	Management				800,000
A03703	Govt. Departments				1,000,000
A03770	Other				200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,894,000</u>	<u>4,053,000</u>	<u>3,817,000</u>
A03805	Travelling Allowance		<u>197,000</u>	<u>372,000</u>	<u>600,000</u>
001	Travelling Allowance			372,000	600,000
A03806	Transportation of Goods		42,000	62,000	17,000
A03807	P.O.L Charges		2,645,000	3,610,000	3,000,000
A03808	Conveyance Charges		10,000	9,000	200,000
A039	TOTAL GENERAL		<u>2,744,000</u>	<u>8,132,000</u>	<u>5,196,000</u>
A03901	Stationery		658,000	1,019,000	1,100,000
A03902	Printing and Publication		<u>325,000</u>	<u>456,000</u>	<u>540,000</u>
001	Printing and Publications		325,000	456,000	430,000
A03903	Conference/Seminars/Workshops/ Symposia		255,000	315,000	200,000
A03904	Hire of Vehicles		5,000	4,000	150,000
A03905	Newspapers Periodicals and Books		<u>64,000</u>	<u>82,000</u>	<u>65,000</u>
001	News Papers, Periodicals & Books		64,000	82,000	65,000
A03906	Uniforms and Protective Clothing		24,000	121,000	50,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>3,717,000</u>	<u>400,000</u>
001	Advertising & Publicity		12,000	3,717,000	400,000
A03917	Law Charges		6,000	5,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations		111,000	224,000	20,000
A03940	Unforeseen expenditure		100,000	184,000	20,000
A03942	Cost of Other Stores		<u>271,000</u>	<u>459,000</u>	<u>401,000</u>
001	Cost of Other Stores		271,000	459,000	276,000
A03955	Computer Stationary		509,000	887,000	975,000
A03970	Others		<u>404,000</u>	<u>659,000</u>	<u>775,000</u>
001	Others		404,000	659,000	775,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>312,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>312,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	312,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		400,000
A06	TOTAL TRANSFERS		<u>91,000</u>	<u>10,649,000</u>	<u>76,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>91,000</u>	<u>224,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		<u>91,000</u>	<u>224,000</u>	<u>1,000</u>
001	Entertainment & Gifts		91,000	224,000	1,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>10,425,000</u>	<u>75,000</u>
A06470	Others			<u>10,425,000</u>	<u>75,000</u>
001	Others			10,425,000	75,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>988,000</u>	<u>2,583,000</u>	<u>2,380,000</u>
A130	TOTAL TRANSPORT		<u>565,000</u>	<u>1,546,000</u>	<u>1,510,000</u>
A13001	Transport		565,000	1,546,000	1,510,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>160,000</u>	<u>531,000</u>	<u>570,000</u>
A13101	Machinery and Equipment		160,000	531,000	570,000
A132	TOTAL FURNITURE AND FIXTURE		<u>57,000</u>	<u>99,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		57,000	99,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>206,000</u>	<u>407,000</u>	<u>200,000</u>
A13701	Hardware		102,000	169,000	100,000
A13702	Software		52,000	119,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A13703 I.T. Equipment			52,000	119,000	50,000
Literacy Department			35,863,000	51,109,000	49,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LQ4448	Higher Education Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>95,395,000</u>	<u>64,138,000</u>	<u>120,040,000</u>	
A011	TOTAL PAY	<u>172</u>	<u>186</u>	<u>45,315,000</u>	<u>28,479,000</u>	<u>50,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>67</u>	<u>73</u>	<u>28,585,000</u>	<u>14,380,000</u>	<u>30,564,000</u>
A01101	Total Basic Pay of Officers	<u>67</u>	<u>73</u>	<u>28,040,000</u>	<u>14,380,000</u>	<u>29,659,000</u>
S045-M	Secretary (BPS-21)		1			1,018,000
S045-M	Secretary (BPS-20)	1		998,000		
S397-M	Special Secretary (BPS-20)	1	1	850,000		800,000
A029-M	Additional Secretary (BPS-19)	3	3	2,205,000		2,249,000
D078-M	Deputy Secretary (BPS-18)	8	9	4,305,000		4,551,000
O012-M	Officer On Special Duty (BPS-18)	1	1	683,000		696,000
L047-M	Law Officer (BPS-17)	1	1	499,000		509,000
P139-M	Private Secretary (BPS-17)	1	1	340,000		610,000
S053-M	Section Officer (BPS-17)		1			610,000
U017-F	Under Secretary/Section Officer (BPS-17)	1	1	557,000		568,000
U017-M	Under Secretary/Section Officer (BPS-17)	20	20	9,250,000		9,435,000
P037-M	Personal Assistant (BPS-16)	2	3	713,000		1,082,000
S053-M	Section Officer (BPS-16)	1		458,000		
S114-M	Senior Scale Stenographer (BPS-16)	26	26	6,709,000		7,049,000
S282-M	Superintendent (BPS-16)	1	5	473,000		482,000
A01102	Personal pay			325,000		527,000
A01103	Special Pay			135,000		228,000
A01105	Qualification Pay			60,000		125,000
A01150	Others			<u>25,000</u>		<u>25,000</u>
002	Pay of Officers			25,000		25,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>105</u>	<u>113</u>	<u>16,730,000</u>	<u>14,099,000</u>	<u>19,725,000</u>
A01151	Total Basic Pay of Other Staff	<u>105</u>	<u>113</u>	<u>16,580,000</u>	<u>14,099,000</u>	<u>19,573,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A097-M Assistant (BPS-14)	1	11	270,000		1,992,000
A336-F Assistant/Deputy Superintendent (BPS-14)	2	2	555,000		566,000
A336-M Assistant/Deputy Superintendent (BPS-14)	18	13	4,200,000		4,284,000
C162-M Composer (BPS-14)	1	1	263,000		268,000
L068-M Library Assistant (BPS-14)	1	1	263,000		268,000
D020-M Data Entry Operator (BPS-12)	3	3	630,000		643,000
S078-M Senior Clerk (BPS-09)	15	16	2,625,000		3,020,000
J019-M Junior Clerk (BPS-07)	14	14	2,095,000		2,532,000
D089-M Despatch Rider (BPS-04)	3	3	483,000		493,000
D186-M Driver (BPS-04)	13	14	1,625,000		1,881,000
D003-M Daftri (BPS-02)	3	3	263,000		268,000
F004-M Farashes (BPS-01)	2	2	278,000		284,000
N006-M Naib Qasid (BPS-01)	29	30	3,030,000		3,074,000
A01152 Personal pay			25,000		25,000
A01153 Special Pay			100,000		102,000
A01170 Others			<u>25,000</u>		<u>25,000</u>
002 Pay of Staff			25,000		25,000
A012 TOTAL ALLOWANCES			<u>50,080,000</u>	<u>35,659,000</u>	<u>69,751,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,505,000</u>	<u>34,447,000</u>	<u>67,571,000</u>
A01201 Senior Post Allowance			45,000	20,000	41,000
A01202 House Rent Allowance			7,015,000	3,015,000	5,266,000
A01203 Conveyance Allowance			5,500,000	4,500,000	6,393,000
A01207 Washing Allowance			45,000	20,000	70,000
A0120D Integrated Allowance			147,000	102,000	120,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			5,125,000	2,925,000	4,590,000
A0120X Ad - hoc Allowance - 2010			10,400,000	7,200,000	11,780,000
A01216 Qualification Allowance			100,000	415,000	102,000
A01217 Medical Allowance			3,500,000	2,550,000	3,874,000
A0121A Adhoc Relief Allowance 2011			4,372,000	2,472,000	4,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A0121M	Adhoc Relief Allowance - 2012		6,625,000	5,425,000	9,128,000
A0121T	Adhoc Relief Allowance 2013		3,355,000	2,655,000	6,269,000
A0121Z	Adhoc Relief Allowance - 2014			2,600,000	11,820,000
A01224	Entertainment Allowance		45,000	17,000	50,000
A01226	Computer Allowance		50,000	20,000	50,000
A01228	Orderly Allowance		161,000	41,000	165,000
A01235	Secretariat allowance				1,000
A01236	Deputation Allowance		150,000	5,000	190,000
A01238	Charge Allowance		30,000	2,000	55,000
A01239	Special Allowance		<u>970,000</u>	<u>40,000</u>	<u>1,325,000</u>
001	Special Allowance		130,000	40,000	480,000
A01241	Utility allowance for electricity			26,000	1,000
A01243	Special travelling allowance		50,000	2,000	50,000
A01270	Others		<u>820,000</u>	<u>395,000</u>	<u>1,381,000</u>
001	Others		550,000		391,000
030	Integrated Allowance				65,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		270,000	395,000	925,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,575,000</u>	<u>1,212,000</u>	<u>2,180,000</u>
A01271	Overtime Allowance		570,000	475,000	740,000
A01273	Honoraria		<u>120,000</u>	<u>120,000</u>	<u>160,000</u>
000	Honoraria			120,000	55,000
A01274	Medical Charges		745,000	545,000	930,000
A01277	Contingent Paid Staff		70,000	70,000	270,000
A01278	Leave Salary		70,000	2,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>24,238,000</u>	<u>27,942,000</u>	<u>196,528,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,400,000</u>	<u>3,453,000</u>	<u>3,990,000</u>
A03201	Postage and Telegraph		415,000	468,000	550,000
A03202	Telephone and Trunk Call		2,985,000	2,985,000	3,440,000
A033	TOTAL UTILITIES		<u>857,000</u>	<u>835,000</u>	<u>715,000</u>
A03301	Gas		50,000	50,000	30,000
A03302	Water		11,000	11,000	5,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
001	Electricity		400,000	600,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A03304	Hot and Cold Weather Charges		196,000	174,000	230,000
A034	TOTAL OCCUPANCY COSTS		<u>64,000</u>	<u>64,000</u>	<u>150,000</u>
A03407	Rates and Taxes		64,000	64,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,270,000</u>	<u>10,815,000</u>	<u>10,538,000</u>
A03805	Travelling Allowance		<u>785,000</u>	<u>797,000</u>	<u>825,000</u>
001	Travelling Allowance			797,000	740,000
A03806	Transportation of Goods		63,000	56,000	55,000
A03807	P.O.L Charges		10,375,000	9,441,000	9,600,000
A03808	Conveyance Charges		47,000	42,000	57,000
A03824	Other -international			479,000	1,000
A039	TOTAL GENERAL		<u>8,647,000</u>	<u>12,775,000</u>	<u>181,135,000</u>
A03901	Stationery		3,170,000	3,313,000	3,520,000
A03902	Printing and Publication		<u>1,410,000</u>	<u>1,451,000</u>	<u>1,820,000</u>
001	Printing and Publications		1,210,000	1,451,000	1,610,000
A03903	Conference/Seminars/Workshops/ Symposia		110,000	1,098,000	70,000
A03905	Newspapers Periodicals and Books		<u>228,000</u>	<u>202,000</u>	<u>99,000</u>
001	News Papers, Periodicals & Books		193,000	202,000	62,000
A03906	Uniforms and Protective Clothing		217,000	193,000	240,000
A03907	Advertising & Publicity		<u>218,000</u>	<u>2,694,000</u>	<u>250,000</u>
001	Advertising & Publicity		198,000	2,694,000	220,000
A03917	Law Charges		73,000	65,000	185,000
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	10,000	11,000
A03942	Cost of Other Stores		<u>540,000</u>	<u>779,000</u>	<u>980,000</u>
001	Cost of Other Stores		440,000	779,000	860,000
A03955	Computer Stationary		2,020,000	2,093,000	2,480,000
A03970	Others		<u>650,000</u>	<u>877,000</u>	<u>171,480,000</u>
001	Others		550,000	877,000	171,360,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>366,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A041	TOTAL PENSION		<u>1,000</u>	<u>366,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	366,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>950,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>950,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>444,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	444,000	500,000
A05270	To Others			<u>506,000</u>	
001	Others			506,000	
A06	TOTAL TRANSFERS		<u>290,000</u>	<u>607,000</u>	<u>370,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>290,000</u>	<u>607,000</u>	<u>370,000</u>
A06301	Entertainments & Gifts		<u>290,000</u>	<u>607,000</u>	<u>370,000</u>
001	Entertainment & Gifts		220,000	607,000	280,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,245,000</u>	<u>7,118,000</u>	<u>6,420,000</u>
A130	TOTAL TRANSPORT		<u>1,915,000</u>	<u>4,100,000</u>	<u>2,680,000</u>
A13001	Transport		1,915,000	4,100,000	2,680,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,255,000</u>	<u>1,814,000</u>	<u>1,780,000</u>
A13101	Machinery and Equipment		1,255,000	1,814,000	1,780,000
A132	TOTAL FURNITURE AND FIXTURE		<u>447,000</u>	<u>647,000</u>	<u>880,000</u>
A13201	Furniture and Fixture		447,000	647,000	880,000
A137	TOTAL COMPUTER EQUIPMENT		<u>628,000</u>	<u>557,000</u>	<u>1,080,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A13701	Hardware		283,000	251,000	450,000
A13703	I.T. Equipment		345,000	306,000	630,000
Higher Education Department			124,669,000	101,121,000	324,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LQ4451	School Education Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>108,324,000</u>	<u>90,119,000</u>	<u>108,375,000</u>	
A011	TOTAL PAY	<u>241</u>	<u>253</u>	<u>54,999,000</u>	<u>39,026,000</u>	<u>47,557,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>68</u>	<u>77</u>	<u>29,440,000</u>	<u>20,500,000</u>	<u>31,762,000</u>
A01101	Total Basic Pay of Officers	<u>68</u>	<u>77</u>	<u>29,140,000</u>	<u>20,500,000</u>	<u>31,132,000</u>
S045-M	Secretary (BPS-20)	1	1	785,000		813,000
S397-M	Special Secretary (BPS-20)	1	1	700,000		800,000
A029-M	Additional Secretary (BPS-19)	5	5	3,500,000		3,550,000
O012-M	Officer On Special Duty (BPS-19)	1	1	700,000		736,000
D078-F	Deputy Secretary (BPS-18)	1	1	608,000		622,000
D078-M	Deputy Secretary (BPS-18)	9	9	5,050,000		5,556,000
O012-M	Officer On Special Duty (BPS-18)	1	1	1,336,000		600,000
S090-M	Senior Law Officer (BPS-18)	1	1	550,000		184,000
A146-M	Assistant Director (BPS-17)	1	1	550,000		600,000
D530-M	Data Base Administrator (BPS-17)	1	1	550,000		600,000
I115-M	IT Manager (BPS-17)	1	1	550,000		660,000
L047-M	Law Officer (BPS-17)	1	3	357,000		724,000
P139-M	Private Secretary (BPS-17)	2	2	922,000		1,173,000
S053-M	Section Officer (BPS-17)		2			672,000
S112-F	Senior Research Officer (BPS-17)	1		328,000		
S112-M	Senior Research Officer (BPS-17)		1			329,000
S282-M	Superintendent (BPS-17)		7			552,000
U017-M	Under Secretary/Section Officer (BPS-17)	26	26	8,000,000		9,465,000
N055-M	Network Administrator (BPS-16)	1	1	500,000		280,000
P037-M	Personal Assistant (BPS-16)	6	6	1,896,000		1,559,000
S114-M	Senior Scale Stenographer (BPS-16)	6	6	1,561,000		1,657,000
S282-M	Superintendent (BPS-16)	2		697,000		
A01102	Personal pay			20,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A01103	Special Pay		230,000		310,000
A01105	Qualification Pay		50,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF	173	176	25,559,000	18,526,000
A01151	Total Basic Pay of Other Staff	173	176	25,544,000	18,526,000
A097-M	Assistant (BPS-14)				420,000
A336-F	Assistant/Deputy Superintendent (BPS-14)	1	1	500,000	130,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	23	18	5,800,000	2,990,000
C162-M	Composer (BPS-14)	2	2	307,000	173,000
S216-M	Stenographer (BPS-14)	24	26	3,195,000	2,202,000
C173-M	Computer Operator (BPS-12)	10	10	1,050,000	1,090,000
D020-M	Data Entry Operator (BPS-12)	3	3	431,000	239,000
S078-F	Senior Clerk (BPS-09)	1	1	122,000	95,000
S078-M	Senior Clerk (BPS-09)	21	21	3,628,000	2,065,000
J019-F	Junior Clerk (BPS-07)	2	2	374,000	144,000
J019-M	Junior Clerk (BPS-07)	15	17	2,590,000	1,466,000
D011-M	Dak Runner (BPS-05)	1	1	125,000	110,000
D089-M	Despatch Rider (BPS-04)	3	3	306,000	163,000
D186-M	Driver (BPS-04)	17	17	1,795,000	1,110,000
M005-M	Machine Operator (BPS-04)	1	1	152,000	174,000
D003-M	Daftri (BPS-02)	4	4	298,000	310,000
Q003-M	Qasid (BPS-02)	1		122,000	
C112-M	Chowkidar (BPS-01)	3	3	254,000	254,000
F004-M	Farashes (BPS-01)	2	2	140,000	170,000
N006-F	Naib Qasid (BPS-01)	2	2	170,000	110,000
N006-M	Naib Qasid (BPS-01)	36	38	4,085,000	2,289,000
Q003-M	Qasid (BPS-01)		1		61,000
S311-M	Sanitary Worker (BPS-01)	1	1	100,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A01153	Special Pay		15,000		
A012	TOTAL ALLOWANCES		<u>53,325,000</u>	<u>51,093,000</u>	<u>60,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>52,440,000</u>	<u>47,208,000</u>	<u>59,573,000</u>
A01201	Senior Post Allowance		60,000	15,000	60,000
A01202	House Rent Allowance		5,962,000	4,262,000	5,376,000
A01203	Conveyance Allowance		6,387,000	5,537,000	6,953,000
A01207	Washing Allowance		37,000	22,000	37,000
A01209	Special Additional Allowance		100,000	100,000	100,000
A0120D	Integrated Allowance		197,000	147,000	269,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		4,904,000	3,854,000	5,043,000
A0120X	Ad - hoc Allowance - 2010		12,173,000	9,573,000	12,630,000
A01216	Qualification Allowance		50,000	100,000	50,000
A01217	Medical Allowance		4,017,000	3,617,000	4,237,000
A0121A	Adhoc Relief Allowance 2011		3,817,000	3,217,000	4,114,000
A0121M	Adhoc Relief Allowance - 2012		8,839,000	7,439,000	9,244,000
A0121T	Adhoc Relief Allowance 2013		4,420,000	3,920,000	4,798,000
A0121Z	Adhoc Relief Allowance - 2014			4,000,000	5,081,000
A01224	Entertainment Allowance		74,000	56,000	73,000
A01226	Computer Allowance		136,000	36,000	140,000
A01228	Orderly Allowance		168,000	84,000	168,000
A01236	Deputation Allowance		147,000	77,000	147,000
A01238	Charge Allowance		160,000	130,000	180,000
A01239	Special Allowance		<u>250,000</u>	<u>330,000</u>	<u>300,000</u>
001	Special Allowance		250,000	330,000	300,000
A01252	Non Practicing Allowance		180,000	180,000	181,000
A01270	Others		<u>362,000</u>	<u>512,000</u>	<u>392,000</u>
001	Others		110,000		110,000
027	Personal Allowance			402,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		252,000	110,000	282,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>885,000</u>	<u>3,885,000</u>	<u>1,245,000</u>
A01271	Overtime Allowance		585,000	585,000	645,000
A01273	Honoraria		<u>90,000</u>	<u>2,590,000</u>	<u>90,000</u>
000	Honoraria		50,000	2,590,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A01274	Medical Charges		200,000	700,000	500,000
A01278	Leave Salary		10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>28,315,000</u>	<u>23,550,000</u>	<u>178,795,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,675,000</u>	<u>3,317,000</u>	<u>3,760,000</u>
A03201	Postage and Telegraph		388,000	444,000	430,000
A03202	Telephone and Trunk Call		3,157,000	2,857,000	3,200,000
A03203	Telex Teleprinter and Fax		30,000	4,000	30,000
A03204	Electronic Communication		100,000	12,000	100,000
A033	TOTAL UTILITIES		<u>1,233,000</u>	<u>860,000</u>	<u>1,284,000</u>
A03301	Gas		261,000	101,000	261,000
A03302	Water		23,000	10,000	23,000
A03303	Electricity		<u>540,000</u>	<u>290,000</u>	<u>400,000</u>
001	Electricity		540,000	290,000	400,000
A03304	Hot and Cold Weather Charges		359,000	409,000	550,000
A03370	Others		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>82,000</u>	<u>82,000</u>	<u>161,000</u>
A03404	Rent for other building				1,000
A03407	Rates and Taxes		82,000	82,000	160,000
A036	TOTAL MOTOR VEHICLES		<u>80,000</u>	<u>9,000</u>	<u>80,000</u>
A03601	Fuel		80,000	9,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,868,000</u>	<u>9,853,000</u>	<u>13,643,000</u>
A03805	Travelling Allowance		<u>1,025,000</u>	<u>1,010,000</u>	<u>1,800,000</u>
001	Travelling Allowance			1,010,000	1,600,000
A03806	Transportation of Goods		93,000	93,000	93,000
A03807	P.O.L Charges		11,733,000	8,733,000	11,733,000
A03808	Conveyance Charges		17,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A039	TOTAL GENERAL		<u>10,377,000</u>	<u>9,429,000</u>	<u>159,867,000</u>
A03901	Stationery		3,995,000	3,746,000	4,200,000
A03902	Printing and Publication		<u>1,530,000</u>	<u>1,558,000</u>	<u>2,400,000</u>
001	Printing and Publications		1,530,000	1,558,000	2,400,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	12,000	100,000
A03905	Newspapers Periodicals and Books		<u>387,000</u>	<u>287,000</u>	<u>400,000</u>
001	News Papers, Periodicals & Books		387,000	287,000	400,000
A03906	Uniforms and Protective Clothing		237,000	101,000	250,000
A03907	Advertising & Publicity		<u>376,000</u>	<u>376,000</u>	<u>400,000</u>
001	Advertising & Publicity		376,000	376,000	400,000
A03917	Law Charges		172,000	72,000	180,000
A03918	Exhibitions, Fairs & Other National Celebrations		6,000	6,000	20,000
A03942	Cost of Other Stores		<u>717,000</u>	<u>636,000</u>	<u>717,000</u>
001	Cost of Other Stores		717,000	636,000	717,000
A03955	Computer Stationary		1,964,000	1,843,000	2,500,000
A03970	Others		<u>893,000</u>	<u>792,000</u>	<u>148,700,000</u>
001	Others		893,000	792,000	148,700,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,005,000</u>	<u>475,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,005,000</u>	<u>475,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	2,005,000	475,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>500,000</u>	<u>501,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>500,000</u>	<u>501,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>253,000</u>	<u>253,000</u>	<u>260,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>253,000</u>	<u>253,000</u>	<u>260,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A06301	Entertainments & Gifts		<u>253,000</u>	<u>253,000</u>	<u>260,000</u>
001	Entertainment & Gifts		253,000	253,000	260,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,983,000</u>	<u>5,022,000</u>	<u>5,801,000</u>
A130	TOTAL TRANSPORT		<u>2,394,000</u>	<u>2,375,000</u>	<u>2,810,000</u>
A13001	Transport		2,394,000	2,375,000	2,810,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,123,000</u>	<u>1,096,000</u>	<u>1,161,000</u>
A13101	Machinery and Equipment		1,073,000	1,052,000	1,110,000
A13199	Others		50,000	44,000	51,000
A132	TOTAL FURNITURE AND FIXTURE		<u>470,000</u>	<u>517,000</u>	<u>530,000</u>
A13201	Furniture and Fixture		470,000	517,000	530,000
A137	TOTAL COMPUTER EQUIPMENT		<u>996,000</u>	<u>1,034,000</u>	<u>1,300,000</u>
A13701	Hardware		156,000	188,000	250,000
A13702	Software		100,000	89,000	100,000
A13703	I.T. Equipment		740,000	757,000	950,000
School Education Department			142,376,000	121,449,000	294,207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LQ4766	Monitoring and Evaluation Cell					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,547,000</u>	<u>9,187,000</u>	<u>10,046,000</u>	
A011	TOTAL PAY	22	22	<u>4,629,000</u>	<u>4,152,000</u>	<u>3,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>2,782,000</u>	<u>1,782,000</u>	<u>2,500,000</u>
A01101	Total Basic Pay of Officers	10	10	<u>2,782,000</u>	<u>1,782,000</u>	<u>2,500,000</u>
D051-M	Deputy Director (BPS-18)	1	1	661,000		458,000
A146-M	Assistant Director (BPS-17)	2	2	660,000		582,000
S315-M	System Analyst (BPS-17)	1	1	444,000		490,000
C174-M	Computer Operator (BPS-16)	6	6	1,017,000		970,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,847,000</u>	<u>2,370,000</u>	<u>1,200,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>1,847,000</u>	<u>2,370,000</u>	<u>1,200,000</u>
A007-M	Account Assistant (BPS-14)	1	1	270,000		170,000
S078-M	Senior Clerk (BPS-09)	3	3	600,000		275,000
D186-M	Driver (BPS-04)	3	3	420,000		358,000
C112-M	Chowkidar (BPS-01)	1	1	108,000		254,000
N006-M	Naib Qasid (BPS-01)	3	3	341,000		75,000
S311-M	Sanitary Worker (BPS-01)	1	1	108,000		68,000
A012	TOTAL ALLOWANCES			<u>4,918,000</u>	<u>5,035,000</u>	<u>6,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,583,000</u>	<u>4,495,000</u>	<u>6,086,000</u>
A01202	House Rent Allowance			945,000	600,000	800,000
A01203	Conveyance Allowance			810,000	690,000	800,000
A01207	Washing Allowance					4,000
A0120D	Integrated Allowance			35,000	18,000	35,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			650,000	470,000	650,000
A0120X	Ad - hoc Allowance - 2010			700,000	800,000	840,000
A01216	Qualification Allowance				50,000	60,000
A01217	Medical Allowance			270,000	310,000	324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A0121A	Adhoc Relief Allowance 2011		350,000	270,000	350,000
A0121M	Adhoc Relief Allowance - 2012		450,000	500,000	540,000
A0121T	Adhoc Relief Allowance 2013		300,000	320,000	360,000
A0121Z	Adhoc Relief Allowance - 2014			350,000	800,000
A01224	Entertainment Allowance		13,000	6,000	13,000
A01226	Computer Allowance			108,000	150,000
A01238	Charge Allowance		60,000	3,000	60,000
A01270	Others				<u>300,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>335,000</u>	<u>540,000</u>	<u>260,000</u>
A01271	Overtime Allowance		100,000	90,000	100,000
A01273	Honoraria		<u>105,000</u>	<u>370,000</u>	<u>100,000</u>
000	Honoraria			370,000	100,000
A01274	Medical Charges		80,000	80,000	50,000
A01277	Contingent Paid Staff		50,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>2,476,000</u>	<u>2,026,000</u>	<u>2,357,000</u>
A032	TOTAL COMMUNICATIONS		<u>370,000</u>	<u>354,000</u>	<u>405,000</u>
A03201	Postage and Telegraph		25,000	12,000	25,000
A03202	Telephone and Trunk Call		315,000	315,000	350,000
A03204	Electronic Communication		30,000	27,000	30,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>34,000</u>	<u>40,000</u>
A03304	Hot and Cold Weather Charges		38,000	34,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03407	Rates and Taxes		30,000	30,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,035,000</u>	<u>622,000</u>	<u>861,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>21,000</u>	<u>50,000</u>
001	Travelling Allowance			21,000	50,000
A03806	Transportation of Goods		10,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A03807	P.O.L Charges		935,000	601,000	800,000
A03808	Conveyance Charges		10,000		10,000
A039	TOTAL GENERAL		<u>1,003,000</u>	<u>986,000</u>	<u>1,015,000</u>
A03901	Stationery		260,000	231,000	275,000
A03902	Printing and Publication		<u>135,000</u>	<u>120,000</u>	<u>100,000</u>
001	Printing and Publications			120,000	100,000
A03905	Newspapers Periodicals and Books		<u>30,000</u>	<u>27,000</u>	<u>35,000</u>
001	News Papers, Periodicals & Books			27,000	35,000
A03906	Uniforms and Protective Clothing		28,000	25,000	30,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
001	Advertising & Publicity			22,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	13,000	15,000
A03942	Cost of Other Stores		<u>65,000</u>	<u>153,000</u>	<u>65,000</u>
001	Cost of Other Stores			153,000	65,000
A03955	Computer Stationary		380,000	337,000	400,000
A03970	Others		<u>65,000</u>	<u>58,000</u>	<u>70,000</u>
001	Others			58,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>400,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>400,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				100,000
A06	TOTAL TRANSFERS		<u>65,000</u>	<u>58,000</u>	<u>70,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>65,000</u>	<u>58,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A06301	Entertainments & Gifts		<u>65,000</u>	<u>58,000</u>	<u>70,000</u>
001	Entertainment & Gifts			58,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>385,000</u>	<u>631,000</u>	<u>435,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>336,000</u>	<u>135,000</u>
A13001	Transport		120,000	336,000	135,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>136,000</u>	<u>130,000</u>
A13101	Machinery and Equipment		120,000	136,000	130,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>101,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		80,000	101,000	90,000
A137	TOTAL COMPUTER EQUIPMENT		<u>65,000</u>	<u>58,000</u>	<u>80,000</u>
A13701	Hardware				5,000
A13702	Software				5,000
A13703	I.T. Equipment		65,000	58,000	70,000
Monitoring and Evaluation Cell			12,474,000	11,902,000	13,408,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LQ4378	Special Education Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,664,000</u>	<u>17,821,000</u>	<u>31,801,000</u>	
A011	TOTAL PAY	46	48	<u>15,550,000</u>	<u>8,088,000</u>	<u>16,550,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	13	<u>7,200,000</u>	<u>4,523,000</u>	<u>7,950,000</u>
A01101	Total Basic Pay of Officers	11	13	<u>6,850,000</u>	<u>4,523,000</u>	<u>7,450,000</u>
S045-M	Secretary (BPS-21)	1		950,000		
S045-M	Secretary (BPS-20)		1			900,000
A029-M	Additional Secretary (BPS-19)	1	1	850,000		800,000
D078-M	Deputy Secretary (BPS-18)	1	1	750,000		750,000
L047-M	Law Officer (BPS-17)	1	1	450,000		450,000
S053-M	Section Officer (BPS-17)	5	5	2,750,000		2,750,000
P037-M	Personal Assistant (BPS-16)		2			700,000
P139-M	Private Secretary (BPS-16)	1	1	550,000		550,000
S282-M	Superintendent (BPS-16)	1	1	550,000		550,000
A01102	Personal pay			150,000		200,000
A01103	Special Pay			100,000		200,000
A01105	Qualification Pay			100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>8,350,000</u>	<u>3,565,000</u>	<u>8,600,000</u>
A01151	Total Basic Pay of Other Staff	35	35	<u>8,350,000</u>	<u>3,565,000</u>	<u>8,400,000</u>
A336-M	Assistant/Deputy Superintendent (BPS-14)	6	6	2,200,000		2,200,000
C162-M	Composer (BPS-14)	1	1	300,000		300,000
D020-M	Data Entry Operator (BPS-12)	1	1	450,000		450,000
S216-M	Stenographer (BPS-12)	5	5	1,250,000		1,300,000
S078-M	Senior Clerk (BPS-09)	5	5	1,000,000		1,000,000
J019-M	Junior Clerk (BPS-07)	2	2	400,000		400,000
D089-M	Despatch Rider (BPS-04)	1	1	200,000		200,000
D186-M	Driver (BPS-04)	4	4	950,000		950,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
C112-M Chowkidar	(BPS-02)	1	1	200,000	200,000
M019-M Mali	(BPS-02)	1	1	150,000	150,000
N006-M Naib Qasid	(BPS-02)	6	6	950,000	950,000
S311-M Sanitary Worker	(BPS-02)	1	1	150,000	150,000
N006-M Naib Qasid	(BPS-01)	1	1	150,000	150,000
A01152 Personal pay					100,000
A01153 Special Pay					100,000
A012	TOTAL ALLOWANCES			<u>19,114,000</u>	<u>9,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,800,000</u>	<u>9,647,000</u>
A01201 Senior Post Allowance				100,000	15,000
A01202 House Rent Allowance				1,850,000	850,000
A01203 Conveyance Allowance				1,300,000	1,120,000
A01207 Washing Allowance				80,000	4,000
A01208 Dress Allowance					5,000
A01209 Special Additional Allowance					50,000
A0120D Integrated Allowance				150,000	26,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				2,550,000	850,000
A0120X Ad - hoc Allowance - 2010				3,900,000	2,000,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance				1,470,000	770,000
A0121A Adhoc Relief Allowance 2011				1,500,000	250,000
A0121M Adhoc Relief Allowance - 2012				2,000,000	1,625,000
A0121T Adhoc Relief Allowance 2013				1,500,000	834,000
A0121Z Adhoc Relief Allowance - 2014					850,000
A01224 Entertainment Allowance				100,000	10,000
A01226 Computer Allowance				100,000	1,000
A01228 Orderly Allowance				200,000	70,000
A01236 Deputation Allowance					1,000
A01238 Charge Allowance				350,000	50,000
A01239 Special Allowance				<u>350,000</u>	<u>177,000</u>
001 Special Allowance					177,000
A01252 Non Practicing Allowance					60,000
A01270 Others				<u>1,300,000</u>	<u>145,000</u>
001 Others				300,000	300,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
030	Integrated Allowance		250,000		250,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		750,000	145,000	850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>314,000</u>	<u>86,000</u>	<u>454,000</u>
A01271	Overtime Allowance		250,000	75,000	200,000
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
000	Honoraria			10,000	200,000
A01274	Medical Charges		54,000	1,000	54,000
A03	TOTAL OPERATING EXPENSES		<u>4,148,000</u>	<u>5,823,000</u>	<u>5,038,000</u>
A032	TOTAL COMMUNICATIONS		<u>623,000</u>	<u>705,000</u>	<u>850,000</u>
A03201	Postage and Telegraph		161,000	143,000	150,000
A03202	Telephone and Trunk Call		462,000	562,000	700,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>360,000</u>	<u>482,000</u>
A03301	Gas		70,000	10,000	70,000
A03302	Water		32,000	1,000	32,000
A03303	Electricity		<u>133,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000
A03304	Hot and Cold Weather Charges		25,000	49,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>16,000</u>	<u>25,000</u>
A03407	Rates and Taxes		26,000	16,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,832,000</u>	<u>2,248,000</u>	<u>2,175,000</u>
A03805	Travelling Allowance		<u>147,000</u>	<u>222,000</u>	<u>145,000</u>
001	Travelling Allowance			222,000	145,000
A03806	Transportation of Goods		16,000	14,000	16,000
A03807	P.O.L Charges		1,655,000	2,000,000	2,000,000
A03808	Conveyance Charges		14,000	12,000	14,000
A039	TOTAL GENERAL		<u>1,407,000</u>	<u>2,494,000</u>	<u>1,506,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
A03901	Stationery		305,000	521,000	305,000
A03902	Printing and Publication		<u>128,000</u>	<u>314,000</u>	<u>128,000</u>
001	Printing and Publications			314,000	128,000
A03905	Newspapers Periodicals and Books		<u>55,000</u>	<u>49,000</u>	<u>55,000</u>
001	News Papers, Periodicals & Books			49,000	55,000
A03906	Uniforms and Protective Clothing		33,000	29,000	33,000
A03907	Advertising & Publicity		<u>140,000</u>	<u>144,000</u>	<u>250,000</u>
001	Advertising & Publicity			144,000	250,000
A03917	Law Charges		14,000	42,000	14,000
A03918	Exhibitions, Fairs & Other National Celebrations		128,000	114,000	120,000
A03936	Foreign/Inland Training Course Fee		<u>7,000</u>	<u>1,000</u>	<u>7,000</u>
001	Foreign Training			1,000	7,000
A03942	Cost of Other Stores		<u>154,000</u>	<u>437,000</u>	<u>154,000</u>
001	Cost of Other Stores			437,000	154,000
A03955	Computer Stationary		133,000	568,000	130,000
A03970	Others		<u>310,000</u>	<u>275,000</u>	<u>310,000</u>
001	Others			275,000	310,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>801,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>801,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	801,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A06	TOTAL TRANSFERS		<u>32,000</u>	<u>100,000</u>	<u>32,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>32,000</u>	<u>100,000</u>	<u>32,000</u>
A06301	Entertainments & Gifts		<u>32,000</u>	<u>100,000</u>	<u>32,000</u>
001	Entertainment & Gifts			100,000	32,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
A09	TOTAL PHYSICAL ASSETS				<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>150,000</u>
A09201	Hardware				50,000
A09202	Software				50,000
A09203	I.T. Equipment				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>564,000</u>	<u>2,056,000</u>	<u>750,000</u>
A130	TOTAL TRANSPORT		<u>323,000</u>	<u>1,412,000</u>	<u>350,000</u>
A13001	Transport		323,000	1,412,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>160,000</u>	<u>472,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		160,000	472,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>81,000</u>	<u>172,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		81,000	172,000	100,000
Special Education Department			<u>39,409,000</u>	<u>26,601,000</u>	<u>38,671,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ5035	Women Development Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,541,000</u>	<u>17,852,000</u>	<u>68,869,000</u>
A011	TOTAL PAY	34	42	<u>30,816,000</u>	<u>9,055,000</u>	<u>30,816,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	11	<u>20,419,000</u>	<u>6,155,000</u>	<u>20,427,000</u>
A01101	Total Basic Pay of Officers	8	11	<u>4,152,000</u>		<u>4,550,000</u>
S045-M	Secretary (BPS-20)	1	1	950,000		850,000
D078-M	Deputy Secretary (BPS-18)	1	1	700,000		600,000
L047-M	Law Officer (BPS-17)	1	1	252,000		252,000
P139-M	Private Secretary (BPS-17)	1	1	390,000		390,000
P158-M	Programmer (BPS-17)	1	1	360,000		360,000
S053-M	Section Officer (BPS-17)	2	3	1,000,000		1,168,000
P037-M	Personal Assistant (BPS-16)		1			250,000
S114-M	Senior Scale Stenographer (BPS-16)		1			180,000
S282-M	Superintendent (BPS-16)	1	1	500,000		500,000
A01102	Personal pay			79,000	55,000	79,000
A01103	Special Pay			6,000	2,000	6,000
A01105	Qualification Pay			12,000	12,000	12,000
A01150	Others			<u>16,170,000</u>	<u>6,086,000</u>	<u>15,780,000</u>
001	Pay of Officers (R.E.)				6,086,000	
002	Pay of Officers			16,170,000		15,780,000
A011-2	TOTAL PAY OF OTHER STAFF	26	31	<u>10,397,000</u>	<u>2,900,000</u>	<u>10,389,000</u>
A01151	Total Basic Pay of Other Staff	26	31	<u>4,373,000</u>		<u>4,755,000</u>
A097-M	Assistant (BPS-14)	4	5	1,100,000		1,122,000
S216-M	Stenographer (BPS-14)		1			100,000
S216-M	Stenographer (BPS-12)	2	2	550,000		550,000
S078-M	Senior Clerk (BPS-09)	2	2	400,000		400,000
J019-M	Junior Clerk (BPS-07)	3	4	654,000		713,000
D089-M	Despatch Rider (BPS-04)	1	1	120,000		198,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5035 Women Development Department					
D186-M Driver (BPS-04)	2	3	300,000		370,000
C112-M Chowkidar (BPS-01)	2	2	300,000		300,000
M019-M Mali (BPS-01)	1	1	70,000		70,000
N006-M Naib Qasid (BPS-01)	7	8	708,000		761,000
S311-M Sanitary Worker (BPS-01)	2	2	171,000		171,000
A01170 Others			<u>6,024,000</u>	<u>2,900,000</u>	<u>5,634,000</u>
001 Pay of Other Staff (R.E.)				2,900,000	
002 Pay of Staff			6,024,000		5,634,000
A012 TOTAL ALLOWANCES			<u>31,725,000</u>	<u>8,797,000</u>	<u>38,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,758,000</u>	<u>7,702,000</u>	<u>37,086,000</u>
A01201 Senior Post Allowance			36,000	36,000	36,000
A01202 House Rent Allowance			6,203,000	955,000	6,203,000
A01203 Conveyance Allowance			3,778,000	929,000	3,778,000
A01207 Washing Allowance			49,000	9,000	49,000
A0120D Integrated Allowance			93,000	23,000	93,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,288,000	626,000	3,288,000
A0120X Ad - hoc Allowance - 2010			5,773,000	1,455,000	5,593,000
A01216 Qualification Allowance			111,000		111,000
A01217 Medical Allowance			1,642,000	647,000	1,642,000
A0121A Adhoc Relief Allowance 2011			3,326,000	604,000	3,326,000
A0121M Adhoc Relief Allowance - 2012			4,174,000	1,288,000	4,174,000
A0121T Adhoc Relief Allowance 2013			806,000	470,000	2,378,000
A0121X					180,000
A0121Z Adhoc Relief Allowance - 2014				423,000	4,756,000
A01224 Entertainment Allowance			22,000	19,000	22,000
A01228 Orderly Allowance			127,000	84,000	127,000
A01236 Deputation Allowance			130,000		130,000
A01239 Special Allowance			<u>240,000</u>		<u>240,000</u>
001 Special Allowance			240,000		
A01270 Others			<u>960,000</u>	<u>134,000</u>	<u>960,000</u>
001 Others			400,000		100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			510,000	134,000	860,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>967,000</u>	<u>1,095,000</u>	<u>967,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5035 Women Development Department					
A01271 Overtime Allowance			240,000	60,000	240,000
A01273 Honoraria			<u>55,000</u>	<u>35,000</u>	<u>55,000</u>
000 Honoraria			55,000	35,000	
A01274 Medical Charges			657,000	100,000	657,000
A01277 Contingent Paid Staff				900,000	
A01278 Leave Salary			15,000		15,000
A03 TOTAL OPERATING EXPENSES			<u>13,739,000</u>	<u>14,493,000</u>	<u>13,739,000</u>
A032 TOTAL COMMUNICATIONS			<u>633,000</u>	<u>713,000</u>	<u>633,000</u>
A03201 Postage and Telegraph			74,000	64,000	74,000
A03202 Telephone and Trunk Call			384,000	484,000	384,000
A03204 Electronic Communication			122,000	142,000	122,000
A03205 Courier and Pilot Service			48,000	23,000	48,000
A03270 Others			5,000		5,000
A033 TOTAL UTILITIES			<u>994,000</u>	<u>1,263,000</u>	<u>994,000</u>
A03301 Gas			112,000	120,000	112,000
A03302 Water			72,000	119,000	72,000
A03303 Electricity			<u>810,000</u>	<u>1,024,000</u>	<u>810,000</u>
001 Electricity			810,000	1,024,000	810,000
A034 TOTAL OCCUPANCY COSTS			<u>5,275,000</u>	<u>4,130,000</u>	<u>5,275,000</u>
A03402 Rent for Office Building			4,025,000	3,970,000	4,025,000
A03407 Rates and Taxes			1,250,000	160,000	1,250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,622,000</u>	<u>2,166,000</u>	<u>1,622,000</u>
A03805 Travelling Allowance			118,000	523,000	118,000
A03806 Transportation of Goods			324,000	25,000	324,000
A03807 P.O.L Charges			1,180,000	1,618,000	1,180,000
A039 TOTAL GENERAL			<u>5,215,000</u>	<u>6,221,000</u>	<u>5,215,000</u>
A03901 Stationery			640,000	413,000	640,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5035 Women Development Department					
A03902 Printing and Publication			<u>330,000</u>	<u>1,488,000</u>	<u>330,000</u>
001 Printing and Publications			330,000	1,488,000	330,000
A03903 Conference/Seminars/Workshops/ Symposia			289,000	213,000	289,000
A03905 Newspapers Periodicals and Books			<u>66,000</u>	<u>157,000</u>	<u>66,000</u>
001 News Papers, Periodicals & Books			66,000	157,000	66,000
A03906 Uniforms and Protective Clothing			290,000	25,000	290,000
A03907 Advertising & Publicity			<u>1,405,000</u>	<u>2,820,000</u>	<u>1,405,000</u>
001 Advertising & Publicity			1,405,000	2,820,000	1,405,000
A03918 Exhibitions, Fairs & Other National Celebrations			465,000		465,000
A03942 Cost of Other Stores			<u>560,000</u>	<u>420,000</u>	<u>560,000</u>
001 Cost of Other Stores			560,000	420,000	560,000
A03955 Computer Stationary			610,000	265,000	610,000
A03970 Others			<u>560,000</u>	<u>420,000</u>	<u>560,000</u>
001 Others			560,000	420,000	560,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>36,100,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>36,100,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					800,000
A05270 To Others				36,100,000	
A06 TOTAL TRANSFERS			<u>390,000</u>	<u>283,000</u>	<u>390,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>390,000</u>	<u>283,000</u>	<u>390,000</u>
A06301 Entertainments & Gifts			<u>390,000</u>	<u>283,000</u>	<u>390,000</u>
001 Entertainment & Gifts			390,000	283,000	390,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5035 Women Development Department					
A09 TOTAL PHYSICAL ASSETS			<u>8,293,000</u>	<u>9,470,000</u>	<u>8,293,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,482,000</u>	<u>4,698,000</u>	<u>3,482,000</u>
A09501 Transport			<u>3,482,000</u>	<u>4,698,000</u>	<u>3,482,000</u>
001 Transport			3,482,000	4,698,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,811,000</u>	<u>2,811,000</u>	<u>2,811,000</u>
A09601 Plant and Machinery			2,811,000	2,811,000	2,811,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>1,961,000</u>	<u>2,000,000</u>
A09701 Purchase of Furniture and Fixture			2,000,000	1,961,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,002,000</u>	<u>736,000</u>	<u>2,002,000</u>
A130 TOTAL TRANSPORT			<u>440,000</u>	<u>483,000</u>	<u>440,000</u>
A13001 Transport			440,000	483,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>340,000</u>	<u>188,000</u>	<u>340,000</u>
A13101 Machinery and Equipment			340,000	188,000	340,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,222,000</u>	<u>65,000</u>	<u>1,222,000</u>
A13201 Furniture and Fixture			1,222,000	65,000	1,222,000
Women Development Department			86,966,000	78,935,000	94,093,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4078	Social Welfare and Bait-ul-Mal Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,430,000</u>	<u>14,139,000</u>	<u>16,588,000</u>
A011	TOTAL PAY		38	38	<u>7,845,000</u>	<u>6,394,000</u>	<u>7,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,977,000</u>	<u>3,194,000</u>	<u>3,951,000</u>
A01101	Total Basic Pay of Officers		9	9	<u>3,909,000</u>	<u>3,126,000</u>	<u>2,996,000</u>
S045-M	Secretary	(BPS-20)	1	1	813,000		841,000
D078-M	Deputy Secretary	(BPS-18)	1	1	537,000		321,000
U017-M	Under Secretary/Section Officer	(BPS-17)	4	4	1,675,000		487,000
P037-M	Personal Assistant	(BPS-16)	1	1	336,000		430,000
S216-M	Stenographer	(BPS-16)	1	1	231,000		430,000
S282-M	Superintendent	(BPS-16)	1	1	317,000		487,000
A01102	Personal pay				65,000	65,000	355,000
A01103	Special Pay				3,000	3,000	355,000
A01150	Others						245,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>3,868,000</u>	<u>3,200,000</u>	<u>3,799,000</u>
A01151	Total Basic Pay of Other Staff		29	29	<u>3,868,000</u>	<u>3,200,000</u>	<u>3,799,000</u>
A336-M	Assistant/Deputy Superintendent	(BPS-14)	5	5	1,267,000		1,149,000
S216-M	Stenographer	(BPS-14)	4	4	567,000		596,000
C134-M	Clerk	(BPS-07)	6	6	812,000		740,000
D089-M	Despatch Rider	(BPS-05)	1	1	151,000		154,000
D186-M	Driver	(BPS-05)	2	2	239,000		223,000
D003-M	Daftri	(BPS-03)	1	1	70,000		72,000
C112-M	Chowkidar	(BPS-01)	1	1	66,000		83,000
N006-M	Naib Qasid	(BPS-01)	8	8	616,000		699,000
S311-M	Sanitary Worker	(BPS-01)	1	1	80,000		83,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4078 Social Welfare and Bait-ul-Mal Department					
A012 TOTAL ALLOWANCES			<u>7,585,000</u>	<u>7,745,000</u>	<u>8,838,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,414,000</u>	<u>7,634,000</u>	<u>8,667,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			675,000	575,000	700,000
A01203 Conveyance Allowance			950,000	1,050,000	975,000
A01207 Washing Allowance			1,000	1,000	3,000
A0120D Integrated Allowance			35,000	35,000	36,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				500,000	
A0120X Ad - hoc Allowance - 2010			2,000,000	1,600,000	2,000,000
A01210 Risk Allowance			700,000		500,000
A01216 Qualification Allowance			12,000	12,000	12,000
A01217 Medical Allowance			600,000	635,000	650,000
A0121A Adhoc Relief Allowance 2011			600,000	550,000	600,000
A0121M Adhoc Relief Allowance - 2012			1,050,000	1,245,000	1,100,000
A0121N Personal Allowance					700,000
A0121T Adhoc Relief Allowance 2013			600,000	640,000	600,000
A0121Z Adhoc Relief Allowance - 2014				620,000	600,000
A01224 Entertainment Allowance			12,000	12,000	12,000
A01228 Orderly Allowance			84,000	84,000	84,000
A01270 Others			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			80,000		80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>171,000</u>	<u>111,000</u>	<u>171,000</u>
A01271 Overtime Allowance			100,000	90,000	100,000
A01273 Honoraria			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
000 Honoraria			20,000		20,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,386,000</u>	<u>5,635,000</u>	<u>6,616,000</u>
A032 TOTAL COMMUNICATIONS			<u>653,000</u>	<u>505,000</u>	<u>720,000</u>
A03201 Postage and Telegraph			53,000	45,000	70,000
A03202 Telephone and Trunk Call			600,000	460,000	650,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4078 Social Welfare and Bait-ul-Mal Department					
A033 TOTAL UTILITIES			<u>729,000</u>	<u>975,000</u>	<u>1,300,000</u>
A03301 Gas			110,000	80,000	150,000
A03302 Water			45,000	25,000	100,000
A03303 Electricity			<u>550,000</u>	<u>850,000</u>	<u>1,000,000</u>
001 Electricity			550,000		1,000,000
A03304 Hot and Cold Weather Charges			24,000	20,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A03407 Rates and Taxes			3,000	3,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,621,000</u>	<u>2,775,000</u>	<u>2,950,000</u>
A03805 Travelling Allowance			121,000	150,000	150,000
A03807 P.O.L Charges			2,500,000	2,625,000	2,800,000
A039 TOTAL GENERAL			<u>1,380,000</u>	<u>1,377,000</u>	<u>1,641,000</u>
A03901 Stationery			358,000	354,000	400,000
A03902 Printing and Publication			<u>350,000</u>	<u>347,000</u>	<u>400,000</u>
001 Printing and Publications			350,000		400,000
A03905 Newspapers Periodicals and Books			<u>24,000</u>	<u>20,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			24,000		40,000
A03906 Uniforms and Protective Clothing			28,000	24,000	50,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>11,000</u>	<u>50,000</u>
001 Advertising & Publicity			13,000		50,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>47,000</u>	<u>65,000</u>	<u>50,000</u>
001 Cost of Other Stores			47,000		50,000
A03955 Computer Stationary			209,000	208,000	250,000
A03970 Others			<u>350,000</u>	<u>347,000</u>	<u>400,000</u>
001 Others			350,000		400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4078 Social Welfare and Bait-ul-Mal Department					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>105,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>105,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>105,000</u>	<u>150,000</u>
001 Entertainment & Gifts			100,000		150,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>340,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>340,000</u>	<u>150,000</u>
A09601 Plant and Machinery			400,000	340,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>886,000</u>	<u>1,122,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT			<u>583,000</u>	<u>696,000</u>	<u>650,000</u>
A13001 Transport			583,000	696,000	650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>231,000</u>	<u>346,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			231,000	346,000	300,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4078	Social Welfare and Bait-ul-Mal Department				
A132	TOTAL FURNITURE AND FIXTURE		<u>72,000</u>	<u>80,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		72,000	80,000	100,000
Social Welfare and Bait-ul-Mal Department			22,703,000	21,342,000	25,055,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4079	Zakat and Ushr Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,414,000</u>	<u>13,138,000</u>	<u>17,465,000</u>
A011	TOTAL PAY		42	38	<u>8,658,000</u>	<u>6,000,000</u>	<u>8,133,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	9	<u>4,495,000</u>	<u>3,800,000</u>	<u>4,125,000</u>
A01101	Total Basic Pay of Officers		10	9	<u>4,495,000</u>	<u>3,800,000</u>	<u>4,125,000</u>
S045-M	Secretary	(BPS-20)	1	1	841,000		785,000
D078-M	Deputy Secretary	(BPS-18)	1	1	609,000		609,000
L047-M	Law Officer	(BPS-17)	1	1	256,000		1,289,000
P139-M	Private Secretary	(BPS-17)	1		430,000		
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	1,274,000		444,000
P037-M	Personal Assistant	(BPS-16)		1			422,000
P038-M	Personnel Computer Operator	(BPS-16)	1		413,000		
S282-M	Superintendent	(BPS-16)	2	2	672,000		576,000
A011-2	TOTAL PAY OF OTHER STAFF		32	29	<u>4,163,000</u>	<u>2,200,000</u>	<u>4,008,000</u>
A01151	Total Basic Pay of Other Staff		32	29	<u>4,163,000</u>	<u>2,200,000</u>	<u>4,008,000</u>
A336-M	Assistant/Deputy Superintendent	(BPS-14)	3	3	768,000		782,000
C162-M	Composer	(BPS-14)	1		140,000		
S216-M	Stenographer	(BPS-14)	3	3	592,000		599,000
C134-M	Clerk	(BPS-07)	6	6	544,000		579,000
D089-M	Despatch Rider	(BPS-05)	2	1	251,000		174,000
D186-M	Driver	(BPS-05)	3		318,000		
D186-M	Driver	(BPS-04)		3			370,000
D201-M	Duplicating Machine Operator	(BPS-03)	1	1	117,000		117,000
P051-M	Photo Stat Machine Operator	(BPS-03)	1	1	117,000		117,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4079	Zakat and Ushr Department					
C112-M	Chowkidar (BPS-02)	2	2	195,000		203,000
N006-M	Naib Qasid (BPS-02)	8		946,000		
N006-M	Naib Qasid (BPS-01)	1	8	58,000		946,000
S311-M	Sanitary Worker (BPS-01)	1	1	117,000		121,000
A012	TOTAL ALLOWANCES			<u>8,756,000</u>	<u>7,138,000</u>	<u>9,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,544,000</u>	<u>6,858,000</u>	<u>9,130,000</u>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			765,000	538,000	790,000
A01203	Conveyance Allowance			965,000	780,000	985,000
A0120D	Integrated Allowance			50,000	35,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			75,000	488,000	
A0120X	Ad - hoc Allowance - 2010			2,158,000	1,450,000	2,158,000
A01210	Risk Allowance			750,000		75,000
A01216	Qualification Allowance			15,000	15,000	15,000
A01217	Medical Allowance			705,000	520,000	810,000
A0121A	Adhoc Relief Allowance 2011			670,000	450,000	670,000
A0121M	Adhoc Relief Allowance - 2012			1,360,000	1,070,000	1,375,000
A0121N	Personal Allowance					600,000
A0121T	Adhoc Relief Allowance 2013			599,000	540,000	620,000
A0121Z	Adhoc Relief Allowance - 2014				540,000	620,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01228	Orderly Allowance			84,000	84,000	84,000
A01239	Special Allowance			150,000	150,000	200,000
A01252	Non Practicing Allowance			120,000	120,000	
A01270	Others			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
030	Integrated Allowance			5,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000		55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>212,000</u>	<u>280,000</u>	<u>202,000</u>
A01271	Overtime Allowance			150,000	150,000	150,000
A01273	Honoraria			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
000	Honoraria			1,000		
A01274	Medical Charges			60,000	30,000	50,000
A01278	Leave Salary			1,000		1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
A03 TOTAL OPERATING EXPENSES			<u>6,726,000</u>	<u>5,608,000</u>	<u>7,284,000</u>
A032 TOTAL COMMUNICATIONS			<u>524,000</u>	<u>377,000</u>	<u>560,000</u>
A03201 Postage and Telegraph			44,000	37,000	60,000
A03202 Telephone and Trunk Call			480,000	340,000	500,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>640,000</u>	<u>785,000</u>
A03301 Gas			61,000	50,000	100,000
A03302 Water			55,000	55,000	70,000
A03303 Electricity			<u>575,000</u>	<u>520,000</u>	<u>600,000</u>
001 Electricity			575,000		600,000
A03304 Hot and Cold Weather Charges			9,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>2,421,000</u>	<u>2,414,000</u>	<u>2,662,000</u>
A03402 Rent for Office Building			2,407,000	2,400,000	2,648,000
A03407 Rates and Taxes			14,000	14,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,261,000</u>	<u>1,517,000</u>	<u>2,291,000</u>
A03805 Travelling Allowance			220,000	187,000	250,000
A03806 Transportation of Goods			13,000		13,000
A03807 P.O.L Charges			2,000,000	1,330,000	2,000,000
A03825 Travelling allowance			28,000		28,000
A039 TOTAL GENERAL			<u>820,000</u>	<u>660,000</u>	<u>986,000</u>
A03901 Stationery			264,000	224,000	300,000
A03902 Printing and Publication			<u>105,000</u>	<u>89,000</u>	<u>120,000</u>
001 Printing and Publications			105,000		120,000
A03905 Newspapers Periodicals and Books			<u>28,000</u>	<u>24,000</u>	<u>45,000</u>
001 News Papers, Periodicals & Books			28,000		45,000
A03906 Uniforms and Protective Clothing			27,000	23,000	27,000
A03907 Advertising & Publicity			<u>22,000</u>		<u>22,000</u>
001 Advertising & Publicity			22,000		22,000
A03917 Law Charges			22,000		22,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
A03955 Computer Stationary			176,000	150,000	250,000
A03970 Others			<u>176,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			176,000		200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>300,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>300,000</u>	<u>800,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	300,000	800,000
A06 TOTAL TRANSFERS			<u>66,000</u>	<u>65,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>66,000</u>	<u>65,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			<u>66,000</u>	<u>65,000</u>	<u>80,000</u>
001 Entertainment & Gifts			66,000		80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>716,000</u>	<u>698,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>468,000</u>	<u>438,000</u>	<u>600,000</u>
A13001 Transport			468,000	438,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>198,000</u>	<u>190,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			198,000	190,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	70,000	100,000
Zakat and Ushr Department			24,923,000	19,809,000	26,629,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	29,610	11,284,598,000	11,058,093,000	14,515,629,000	1,242,451,000	15,758,080,000
TOTAL	29,610	11,284,598,000	11,058,093,000	14,515,629,000	1,242,451,000	15,758,080,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

	Rs
Charged:	3,013,257,000
Voted:	12,744,823,000
Total:	15,758,080,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE (CHARGED)	2,419,653,000	3,099,598,000	3,013,257,000
031101 COURTS/JUSTICE	7,980,576,000	7,186,667,000	11,604,988,000
031102 ATTORNEYS/LEGAL SERVICES	822,517,000	709,837,000	871,307,000
031103 TRAINING	60,578,000	60,578,000	266,917,000
031120 OTHERS	1,274,000	1,413,000	1,611,000
TOTAL	11,284,598,000	11,058,093,000	15,758,080,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4110	ADMINISTRATIVE-GENERAL AND OFFICIAL TRUSTEE	1,274,000	1,413,000	1,611,000
LQ4111	HIGH COURT (VOTED)	5,805,000	18,845,000	10,802,000
LQ4112	HIGH COURT (CHARGED)	2,419,653,000	3,099,598,000	3,013,257,000
LQ4114	SESSION COURTS	2,272,479,000	2,678,449,000	3,916,146,000
LQ4115	CIVIL COURTS	5,572,238,000	4,343,710,000	7,531,366,000
LQ4116	SPECIAL COURTS	101,548,000	116,975,000	112,713,000
LQ4117	COURTS OF SMALL CAUSES	28,506,000	28,688,000	33,961,000
LQ4472	PUNJAB JUDICIAL ACADEMY	60,578,000	60,578,000	266,917,000
LQ5467	SOLICITORS DEPARTMENT	35,885,000	31,175,000	44,133,000
LQ5468	MUFASSIL ESTABLISHMENT	440,867,000	371,274,000	481,695,000
LQ5469	ADVOCATE GENERAL	345,765,000	307,388,000	345,479,000
TOTAL		11,284,598,000	11,058,093,000	15,758,080,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,605,074,000</u>	<u>9,312,772,000</u>	<u>14,515,629,000</u>
A011	PAY	<u>4,313,859,000</u>	<u>2,960,410,000</u>	<u>4,422,473,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,637,247,000</u>	<u>1,470,892,000</u>	<u>2,132,859,000</u>
A01101	Basic Pay of Officers	1,634,942,000	1,434,706,000	2,129,573,000
A01102	Personal pay	600,000	1,274,000	1,700,000
A01103	Special Pay	1,645,000	966,000	1,525,000
A01105	Qualification Pay	60,000		60,000
A01106	Pay of contract staff			1,000
A01150	Others		33,946,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,676,612,000</u>	<u>1,489,518,000</u>	<u>2,289,614,000</u>
A01151	Basic Pay of Other Staff	1,675,824,000	1,453,049,000	2,288,687,000
A01152	Personal pay	365,000	267,000	472,000
A01153	Special Pay	453,000	434,000	455,000
A01170	Others	999,970,000	35,768,000	
A012	ALLOWANCES	<u>6,291,215,000</u>	<u>6,352,362,000</u>	<u>10,093,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,210,471,000</u>	<u>6,234,789,000</u>	<u>10,001,915,000</u>
A01201	Senior Post Allowance	5,132,000	6,021,000	5,831,000
A01202	House Rent Allowance	492,842,000	366,130,000	765,542,000
A01203	Conveyance Allowance	590,159,000	543,995,000	1,152,666,000
A01207	Washing Allowance	2,866,000	4,138,000	3,666,000
A01208	Dress Allowance	564,000	522,000	666,000
A0120D	Integrated Allowance	17,206,000	15,031,000	22,845,000
A0120K	Special Judicial Allowance	1,239,914,000	1,175,961,000	1,836,141,000
A0120M	Car Allowance			3,360,000
A0120Q	Fixed Daily Allowance			17,886,000
A0120X	Ad - hoc Allowance - 2010	73,457,000	58,485,000	72,345,000
A01211	Hill Allowance	730,000	350,000	730,000
A01216	Qualification Allowance	3,425,000	7,036,000	6,505,000
A01217	Medical Allowance	354,139,000	309,471,000	480,547,000
A0121A	Adhoc Relief Allowance 2011	279,891,000	208,612,000	337,079,000
A0121M	Adhoc Relief Allowance - 2012	543,166,000	511,610,000	728,909,000
A0121P	Superior Judicial Allowance	135,576,000	132,127,000	125,576,000
A0121T	Adhoc Relief Allowance 2013	295,519,000	256,690,000	380,492,000
A0121Z	Adhoc Relief Allowance - 2014		252,734,000	618,018,000
A01224	Entertainment Allowance	3,418,000	3,540,000	3,448,000
A01225	Instructional Allowance	432,000		
A01226	Computer Allowance	314,000	219,000	285,000
A01228	Orderly Allowance	40,000		10,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	1,315,000	903,000	990,000
A01239	Special Allowance	22,284,000	21,215,000	18,794,000
A01240	Utility allowance for Gas	2,300,000		
A01241	Utility allowance for electricity	791,269,000	708,861,000	1,257,105,000
A01242	Consolidation Travelling Allowance	492,000	3,000	492,000
A01248	Judicial Allowance	1,214,946,000	1,534,127,000	2,034,287,000
A01252	Non Practicing Allowance	99,600,000	83,600,000	96,401,000
A01266	Disturbance Allowance	6,135,000	5,271,000	6,100,000
A01270	Others	33,340,000	28,137,000	25,199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>80,744,000</u>	<u>117,573,000</u>	<u>91,241,000</u>
A01271	Overtime Allowance	4,730,000	5,117,000	4,635,000
A01273	Honoraria	4,024,000	23,938,000	3,346,000
A01274	Medical Charges	29,428,000	19,714,000	24,012,000
A01277	Contingent Paid Staff	41,172,000	68,241,000	57,970,000
A01278	Leave Salary	1,187,000	561,000	1,117,000
A01299	Others	203,000	2,000	161,000
A03	TOTAL OPERATING EXPENSES	<u>607,059,000</u>	<u>903,137,000</u>	<u>662,446,000</u>
A032	COMMUNICATIONS	<u>45,208,000</u>	<u>53,759,000</u>	<u>45,510,000</u>
A03201	Postage and Telegraph	10,695,000	9,097,000	9,780,000
A03202	Telephone and Trunk Call	34,223,000	36,803,000	35,102,000
A03203	Telex Teleprinter and Fax	72,000	4,000	48,000
A03205	Courier and Pilot Service	205,000	7,832,000	566,000
A03270	Others	13,000	23,000	14,000
A033	UTILITIES	<u>274,809,000</u>	<u>309,073,000</u>	<u>296,740,000</u>
A03301	Gas	23,899,000	33,893,000	32,738,000
A03302	Water	2,127,000	1,628,000	1,591,000
A03303	Electricity	246,132,000	270,239,000	259,630,000
A03304	Hot and Cold Weather Charges	2,649,000	3,313,000	2,779,000
A03370	Others	2,000		2,000
A034	OCCUPANCY COSTS	<u>9,147,000</u>	<u>8,443,000</u>	<u>6,017,000</u>
A03402	Rent for Office Building	3,865,000	5,306,000	4,691,000
A03403	Rent for Residential Building	4,000		4,000
A03404	Rent for other building	4,283,000		3,000
A03407	Rates and Taxes	994,000	3,137,000	1,317,000
A03470	Others	1,000		2,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>161,509,000</u>	<u>306,764,000</u>	<u>192,243,000</u>
A03805	Travelling Allowance	68,584,000	183,553,000	68,340,000
A03806	Transportation of Goods	618,000	813,000	1,056,000
A03807	P.O.L Charges	91,825,000	121,748,000	122,525,000
A03808	Conveyance Charges	364,000	650,000	311,000
A03820	Others	6,000		6,000
A03821	Training - domestic	107,000		
A03825	Travelling allowance	5,000		5,000
A039	GENERAL	<u>116,386,000</u>	<u>225,098,000</u>	<u>121,936,000</u>
A03901	Stationery	43,021,000	64,099,000	42,857,000
A03902	Printing and Publication	5,513,000	15,437,000	6,631,000
A03905	Newspapers Periodicals and Books	13,543,000	16,559,000	12,930,000
A03906	Uniforms and Protective Clothing	7,379,000	11,783,000	7,065,000
A03907	Advertising & Publicity	1,037,000	5,850,000	1,951,000
A03917	Law Charges	4,470,000	4,974,000	3,925,000
A03918	Exhibitions, Fairs & Other National Celebrations	671,000	1,181,000	1,045,000
A03919	Payments to Others for Service Rendered	5,307,000	13,680,000	5,003,000
A03936	Foreign/Inland Training Course Fee	1,005,000	3,344,000	1,005,000
A03942	Cost of Other Stores	10,951,000	32,402,000	12,840,000
A03955	Computer Stationary	10,047,000	20,791,000	11,170,000
A03970	Others	13,442,000	34,998,000	15,514,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>320,000</u>	<u>100,935,000</u>	<u>34,518,000</u>
A041	PENSION	<u>320,000</u>	<u>100,935,000</u>	<u>34,518,000</u>
A04101	Pension-Civil	10,000		
A04114	Superannuation Encashment Of L.P.R	10,000	100,935,000	34,518,000
A04116	Pension contribution (LCS/ Non LCS)	300,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>28,707,000</u>	<u>98,248,000</u>	<u>322,123,000</u>
A052	GRANTS-DOMESTIC	<u>28,707,000</u>	<u>98,248,000</u>	<u>322,123,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05213	Spl Grants from Provincial Retained Amounts (TMA)		9,570,000	4,000
A05216	Fin. Assis. to the families of G. Serv. who expire	28,705,000	28,100,000	55,201,000
A05270	To Others	2,000	60,578,000	266,918,000
A06	TOTAL TRANSFERS	<u>2,640,000</u>	<u>6,370,000</u>	<u>1,321,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,640,000</u>	<u>6,181,000</u>	<u>1,321,000</u>
A06301	Entertainments & Gifts	2,640,000	6,181,000	1,321,000
A064	OTHER TRANSFER PAYMENTS		<u>189,000</u>	
A06470	Others		189,000	
A08	TOTAL LOANS AND ADVANCES	<u>107,000</u>		
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>107,000</u>		
A08170	Others	107,000		
A09	TOTAL PHYSICAL ASSETS	<u>11,147,000</u>	<u>579,217,000</u>	<u>189,559,000</u>
A092	COMPUTER EQUIPMENT	<u>10,212,000</u>	<u>200,930,000</u>	<u>47,093,000</u>
A09201	Hardware	497,000		
A09202	Software	81,000	1,000	1,000
A09203	I.T. Equipment	9,634,000	200,929,000	47,092,000
A095	PURCHASE OF TRANSPORT	<u>14,000</u>	<u>137,260,000</u>	<u>4,812,000</u>
A09501	Transport	14,000	137,260,000	4,812,000
A096	PURCHASE OF PLANT & MACHINERY	<u>166,000</u>	<u>153,683,000</u>	<u>48,431,000</u>
A09601	Plant and Machinery	166,000	153,683,000	48,431,000
A097	PURCHASE FURNITURE & FIXTURE	<u>755,000</u>	<u>87,344,000</u>	<u>89,223,000</u>
A09701	Purchase of Furniture and Fixture	755,000	87,344,000	89,223,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,544,000</u>	<u>57,414,000</u>	<u>32,484,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>11,307,000</u>	<u>18,655,000</u>	<u>12,370,000</u>
A13001	Transport	11,307,000	18,655,000	12,370,000
A131	MACHINERY AND EQUIPMENT	<u>11,704,000</u>	<u>27,038,000</u>	<u>14,078,000</u>
A13101	Machinery and Equipment	11,704,000	27,038,000	14,078,000
A132	FURNITURE AND FIXTURE	<u>5,824,000</u>	<u>10,533,000</u>	<u>5,965,000</u>
A13201	Furniture and Fixture	5,824,000	10,533,000	5,965,000
A133	BUILDINGS AND STRUCTURE	<u>546,000</u>	<u>329,000</u>	<u>11,000</u>
A13301	Office Buildings	535,000		
A13370	Others	11,000	329,000	11,000
A137	COMPUTER EQUIPMENT	<u>162,000</u>	<u>58,000</u>	<u>59,000</u>
A13701	Hardware	55,000	55,000	55,000
A13703	I.T. Equipment	107,000	3,000	4,000
A138	GENERAL	<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A13801	Maintenance of Gardens	1,000	801,000	1,000
NET TOTAL		11,284,598,000	11,058,093,000	15,758,080,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2662	75	1995	4732	358,776,000
02	416		11	427	43,328,000
03	2876	88	1583	4547	356,380,000
04	998		852	1850	122,875,000
05	417	130	70	617	64,486,000
06	2		2	4	406,000
07	3337	36	2417	5790	536,860,000
08	30		2	32	3,655,000
09	190	5	726	921	127,493,000
10	37			37	5,674,000
11	1434	36	52	1522	228,465,000
12	89		1	90	16,406,000
13	225	163	1030	1418	180,848,000
14	723	66	433	1222	186,503,000
15	259	12	20	291	56,532,000
16	1418	15	1243	2676	493,826,000
17	623	90	707	1420	316,305,000
18	1058	16	10	1084	418,720,000
19	107	3	5	115	61,013,000
20	353	2	318	673	369,258,000
21	37		1	38	33,982,000
22	1			1	920,000
(Special)	93		10	103	435,549,000
TOTAL	17385	737	11488	29610	4,418,260,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4111 High Court (Voted)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,005,000</u>	<u>15,170,000</u>	<u>10,002,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,005,000</u>	<u>15,170,000</u>	<u>10,002,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)				<u>9,570,000</u>	<u>1,000</u>
003 Grant-in-Aid				9,570,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,005,000</u>	<u>5,600,000</u>	<u>10,001,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,005,000	5,600,000	10,001,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>3,675,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>3,675,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>3,675,000</u>	<u>800,000</u>
001 Entertainment & Gifts			800,000	3,675,000	800,000
High Court (Voted)			5,805,000	18,845,000	10,802,000

**PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,178,991,000</u>	<u>2,429,936,000</u>	<u>2,708,200,000</u>
A011 TOTAL PAY	<u>2346</u>	<u>2859</u>	<u>765,525,000</u>	<u>740,604,000</u>	<u>875,266,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>478</u>	<u>587</u>	<u>540,922,000</u>	<u>534,823,000</u>	<u>610,730,000</u>
A01101 Total Basic Pay of Officers	<u>478</u>	<u>587</u>	<u>539,412,000</u>	<u>533,537,000</u>	<u>609,220,000</u>
C088-M Chief Justice (Special)	1	1	6,580,000		7,238,000
J012-M Judge (Special)	10	10	63,273,000		69,600,000
J053-M Judge/Additional Judge (Special)	49	49	310,035,000		341,038,000
O012-M Officer On Special Duty (Special)	1	1	755,000		783,000
R036-M Registrar (BPS-22)	1	1	883,000		920,000
D697-M District & Session Judge (Establishment) (BPS-21)	1	1	717,000		763,000
M113-M Member Inspection Team (BPS-21)	1	1	917,000		948,000
A027-M Additional Member Inspection Team (BPS-20)	2	2	1,381,000		1,438,000
A028-M Additional Registrar (BPS-20)	12	13	10,021,000		10,831,000
A749-M Additional Registrar-IT (BPS-20)		1			900,000
S050-M Secretary To Chief Justice (BPS-20)	1	1	727,000		758,000
D077-F Deputy Registrar (BPS-19)	1	1	564,000		583,000
D077-M Deputy Registrar (BPS-19)	26	27	13,706,000		14,717,000
D707-M Deputy Registrar-IT (BPS-19)		2			1,433,000
P140-M Private Secretary To Chief Justice (BPS-19)	1	1	602,000		621,000
P173-M Protocol Officer (BPS-19)	1	1	305,000		324,000
R055-M Research And Reference Officer (BPS-19)	1	1	698,000		717,000
A255-M Assistant Registrar (BPS-18)	75	88	29,163,000		32,522,000
A316-M Audit Officer (BPS-18)		3			550,000
C446-M Court Associate Reader (BPS-18)	84	67	27,032,000		28,237,000
L066-M Librarian (BPS-18)	1	1	456,000		474,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4112	High Court (Charged)						
P139-M	Private Secretary	(BPS-18)	68	68	32,162,000		33,368,000
P173-M	Protocol Officer	(BPS-18)	1	1	275,000		294,000
R016-M	Reader	(BPS-18)	1	1	280,000		280,000
S201-M	Staff Officer	(BPS-18)	1	1	474,000		492,000
T089-M	Treasury Officer	(BPS-18)	1	1	303,000		321,000
A008-M	Accountant	(BPS-17)	4	4	889,000		947,000
A012-M	Accounts Officer	(BPS-17)	1	1	337,000		352,000
A337-M	Assistant Librarian	(BPS-17)	4	4	1,600,000		1,658,000
D037-M	Denter	(BPS-17)	2		494,000		
P037-M	Personal Assistant	(BPS-17)	88	171	25,315,000		42,667,000
S216-M	Stenographer	(BPS-17)	27	34	7,415,000		9,007,000
S697-M	Supervisor-IT	(BPS-17)		2			600,000
H144-M	Hardware Technician	(BPS-16)	3	9	577,000		1,196,000
K015-M	Khateeb	(BPS-16)	1	1	129,000		139,000
N054-M	Networking Technician	(BPS-16)	3	8	512,000		1,031,000
S292-M	Supervisor	(BPS-16)	4	4	835,000		873,000
S698-M	Software Technician Writer	(BPS-16)		2			300,000
S699-M	Server Technician	(BPS-16)		2			300,000
A01102	Personal pay				500,000	474,000	500,000
A01103	Special Pay				1,000,000	812,000	1,000,000
A01105	Qualification Pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		1868	2272	224,603,000	205,781,000	264,536,000
A01151	Total Basic Pay of Other Staff		1868	2272	224,243,000	205,347,000	264,176,000
A097-M	Assistant	(BPS-15)	178	184	38,150,000		40,461,000
A750-M	Assistant-IT	(BPS-15)		12			1,940,000
C097-M	Chief Radiographer	(BPS-15)	6		762,000		
C173-M	Computer Operator	(BPS-15)	2	2	270,000		270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
C233-M Computer Operator (BPS-15)	7	7	1,587,000		1,643,000
C040-M Cashier (BPS-14)	2	2	263,000		270,000
C230-M Care Taker (BPS-14)	8	8	872,000		872,000
C162-M Composer (BPS-13)		4			400,000
D020-F Data Entry Operator (BPS-13)	5	5	873,000		906,000
D020-M Data Entry Operator (BPS-13)	22	148	3,840,000		12,928,000
G076-M Graphic Designer (BPS-13)		4			500,000
H174-M Hardware Associate (BPS-13)				8	900,000
K007-M Key Punch Operator (BPS-13)	4	4	763,000		777,000
M317-M Multimedia Media Operator (BPS-13)				4	500,000
N065-M Network Associate (BPS-13)	2	2	226,000		239,000
N070-M Network Associate (BPS-13)				6	800,000
S078-M Senior Clerk (BPS-13)	208	208	33,772,000		35,200,000
S322-M Senior Auditor (BPS-13)		6			823,000
S700-M Software Associate (BPS-13)		3			300,000
W109-M Web Associate (BPS-13)		2			500,000
G102-M Garage Supervisor (BPS-12)	1	1	80,000		80,000
S322-M Senior Auditor (BPS-12)	6	6	842,000		878,000
E690-M Electrician (Network) (BPS-11)		4			280,000
J018-M Junior Auditor (BPS-11)	4	16	377,000		1,360,000
J019-F Junior Clerk (BPS-11)	1	1	112,000		118,000
J019-M Junior Clerk (BPS-11)	450	470	48,946,000		53,891,000
P170-M Proof Reader (BPS-11)	2	2	160,000		160,000
A709-M Auto Mechanic (BPS-09)	1	1	107,000		107,000
C010-M Calligraphist (BPS-09)	2	2	288,000		297,000
M065-M Mechanic (BPS-09)	3	3	278,000		283,000
S250-M Store Keeper (BPS-09)	1	6	80,000		480,000
T036-M Telephone Operator (BPS-09)	5	5	387,000		387,000
T038-M Telephone Technician (BPS-08)	2	2	150,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A320-M Auto Electrician (BPS-07)	2	2	134,000		134,000
C193-M Cook (BPS-07)	52	47	5,541,000		5,323,000
D186-M Driver (BPS-07)		5			437,000
D201-M Duplicating Machine Operator (BPS-07)	1	1	100,000		104,000
I004-M Imam Masjid (BPS-07)	4	4	720,000		736,000
P360-M Photo Machine Operator (BPS-07)	3	3	303,000		303,000
T028-M Technician (BPS-07)	1	1	67,000		67,000
E034-M Electrician (BPS-06)	2	2	120,000		120,000
B066-M Book Binder (BPS-05)	4	4	467,000		480,000
C193-M Cook (BPS-05)		5			303,000
D003-M Daftri (BPS-05)	117	157	10,879,000		14,391,000
D186-M Driver (BPS-05)	122	117	12,467,000		12,391,000
E034-M Electrician (BPS-05)	1	1	67,000		70,000
F048-M Fireman (BPS-05)	4	4	301,000		307,000
H041-M Head Mali (BPS-05)	2	2	218,000		224,000
H076-M Helper (BPS-05)	4	4	300,000		300,000
Q003-M Qasid (BPS-05)	62	122	7,719,000		12,713,000
R026-M Record Lifter (BPS-05)	2	2	252,000		258,000
C112-M Chowkidar (BPS-04)	4		250,000		
B005-M Baildar (BPS-03)	7	7	410,000		410,000
B015-M Bearer (BPS-03)	45	50	4,453,000		4,796,000
B019-M Beldar (BPS-03)	21	16	1,723,000		1,607,000
C112-M Chowkidar (BPS-03)	23	27	2,272,000		2,565,000
D038-M Denter-Cum-Painter (BPS-03)	1	1	57,000		57,000
D204-M Dusting Cooli (BPS-03)	24	24	2,368,000		2,411,000
F087-M Frash (BPS-03)	11	11	673,000		685,000
F088-M Frashman (BPS-03)	20	20	2,284,000		2,315,000
M019-M Mali (BPS-03)	39	39	3,735,000		3,857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4112	High Court (Charged)					
M214-M	Moazzan (BPS-03)	4	4	368,000		378,000
N006-M	Naib Qasid (BPS-03)	260	348	22,676,000		27,331,000
S311-M	Sanitary Worker (BPS-03)	91	91	8,826,000		9,070,000
U020-M	Usher (BPS-03)	1	1	115,000		116,000
W022-M	Water Man (BPS-03)	10	10	1,069,000		1,091,000
W108-M	Washer Man (BPS-03)	1	2	55,000		126,000
W108-M	Washer Man (BPS-01)	1		69,000		
A01152	Personal pay			10,000	75,000	10,000
A01153	Special Pay			350,000	359,000	350,000
A012	TOTAL ALLOWANCES			<u>1,413,466,000</u>	<u>1,689,332,000</u>	<u>1,832,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,369,800,000</u>	<u>1,617,368,000</u>	<u>1,778,922,000</u>
A01201	Senior Post Allowance			586,000	265,000	601,000
A01202	House Rent Allowance			109,979,000	78,786,000	126,755,000
A01203	Conveyance Allowance			72,067,000	67,124,000	96,887,000
A01207	Washing Allowance			256,000	260,000	282,000
A01208	Dress Allowance			50,000		50,000
A0120D	Integrated Allowance			2,292,000	1,957,000	2,987,000
A0120K	Special Judicial Allowance			490,474,000	402,283,000	574,487,000
A0120X	Ad - hoc Allowance - 2010			705,000	705,000	705,000
A01211	Hill Allowance			200,000		200,000
A01216	Qualification Allowance			330,000	675,000	1,200,000
A01217	Medical Allowance			73,752,000	68,668,000	82,645,000
A0121A	Adhoc Relief Allowance 2011			49,304,000	29,571,000	38,621,000
A0121M	Adhoc Relief Allowance - 2012			72,797,000	71,515,000	89,160,000
A0121P	Superior Judicial Allowance			135,576,000	132,127,000	125,576,000
A0121T	Adhoc Relief Allowance 2013			55,159,000	35,949,000	47,893,000
A0121Z	Adhoc Relief Allowance - 2014				35,313,000	138,890,000
A01224	Entertainment Allowance			393,000	297,000	442,000
A01226	Computer Allowance			237,000	219,000	237,000
A01236	Deputation Allowance			90,000	5,000	90,000
A01239	Special Allowance			<u>219,000</u>	<u>150,000</u>	<u>309,000</u>
001	Special Allowance			219,000	150,000	309,000
A01241	Utility allowance for electricity			110,272,000	95,061,000	130,332,000
A01248	Judicial Allowance			182,566,000	588,345,000	312,073,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A01266 Disturbance Allowance			6,000,000	5,236,000	6,000,000
A01270 Others			<u>6,496,000</u>	<u>2,857,000</u>	<u>2,500,000</u>
001 Others			6,496,000	2,857,000	2,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,666,000</u>	<u>71,964,000</u>	<u>54,012,000</u>
A01271 Overtime Allowance			2,820,000	3,298,000	2,970,000
A01273 Honoraria			<u>880,000</u>	<u>20,000,000</u>	<u>880,000</u>
000 Honoraria			880,000	20,000,000	880,000
A01274 Medical Charges			10,260,000	4,776,000	10,260,000
A01277 Contingent Paid Staff			29,700,000	43,890,000	39,900,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>5,000</u>		<u>1,000</u>
001 Others			5,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>232,590,000</u>	<u>374,412,000</u>	<u>264,860,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,520,000</u>	<u>26,002,000</u>	<u>22,210,000</u>
A03201 Postage and Telegraph			3,850,000	2,700,000	3,850,000
A03202 Telephone and Trunk Call			11,550,000	15,590,000	17,850,000
A03203 Telex Teleprinter and Fax			10,000	2,000	10,000
A03205 Courier and Pilot Service			110,000	7,710,000	500,000
A033 TOTAL UTILITIES			<u>108,197,000</u>	<u>123,624,000</u>	<u>121,751,000</u>
A03301 Gas			13,596,000	19,046,000	20,750,000
A03302 Water			1,100,000	1,378,000	1,100,000
A03303 Electricity			<u>93,500,000</u>	<u>103,200,000</u>	<u>99,900,000</u>
001 Electricity			93,500,000	103,200,000	99,900,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>366,000</u>	<u>1,306,000</u>	<u>503,000</u>
A03402 Rent for Office Building			1,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			363,000	1,306,000	500,000

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,100,000</u>	<u>148,277,000</u>	<u>85,100,000</u>
A03805 Travelling Allowance			<u>22,000,000</u>	<u>86,415,000</u>	<u>22,000,000</u>
001 Travelling Allowance				86,415,000	22,000,000
A03806 Transportation of Goods			300,000	290,000	300,000
A03807 P.O.L Charges			57,500,000	61,152,000	62,500,000
A03808 Conveyance Charges			300,000	420,000	300,000
A039 TOTAL GENERAL			<u>28,407,000</u>	<u>75,203,000</u>	<u>35,296,000</u>
A03901 Stationery			8,470,000	12,410,000	8,470,000
A03902 Printing and Publication			<u>1,210,000</u>	<u>3,410,000</u>	<u>1,265,000</u>
001 Printing and Publications			1,210,000	3,410,000	1,265,000
A03905 Newspapers Periodicals and Books			<u>3,520,000</u>	<u>4,544,000</u>	<u>3,900,000</u>
001 News Papers, Periodicals & Books			3,520,000	4,544,000	3,900,000
A03906 Uniforms and Protective Clothing			1,155,000	3,420,000	900,000
A03907 Advertising & Publicity			<u>330,000</u>	<u>1,038,000</u>	<u>700,000</u>
001 Advertising & Publicity			330,000	1,038,000	700,000
A03917 Law Charges			10,000	10,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	154,000	250,000
A03919 Payments to Others for Service Rendered			<u>3,700,000</u>	<u>13,680,000</u>	<u>5,000,000</u>
001 Payments to Others for Service Rendered				13,680,000	5,000,000
A03936 Foreign/Inland Training Course Fee			<u>1,000,000</u>	<u>3,344,000</u>	<u>1,000,000</u>
001 Foreign Training				3,344,000	1,000,000
A03942 Cost of Other Stores			<u>2,310,000</u>	<u>13,116,000</u>	<u>4,000,000</u>
001 Cost of Other Stores			2,310,000	13,116,000	4,000,000
A03955 Computer Stationary			4,480,000	5,340,000	4,810,000
A03970 Others			<u>2,200,000</u>	<u>14,737,000</u>	<u>5,000,000</u>
001 Others			2,200,000	14,737,000	5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>70,830,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>70,830,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	70,830,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>208,053,000</u>	<u>20,075,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>66,079,000</u>	<u>7,702,000</u>
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	66,078,000	7,701,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>75,919,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>75,919,000</u>	<u>1,000</u>
001 Transport			1,000	75,919,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>48,771,000</u>	<u>4,573,000</u>
A09601 Plant and Machinery			1,000	48,771,000	4,573,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>17,284,000</u>	<u>7,799,000</u>
A09701 Purchase of Furniture and Fixture			1,000	17,284,000	7,799,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,066,000</u>	<u>16,367,000</u>	<u>10,122,000</u>
A130 TOTAL TRANSPORT			<u>4,840,000</u>	<u>8,650,000</u>	<u>6,200,000</u>
A13001 Transport			4,840,000	8,650,000	6,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,620,000</u>	<u>3,170,000</u>	<u>3,020,000</u>
A13101 Machinery and Equipment			2,620,000	3,170,000	3,020,000
A132 TOTAL FURNITURE AND FIXTURE			<u>605,000</u>	<u>3,745,000</u>	<u>900,000</u>
A13201 Furniture and Fixture			605,000	3,745,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LQ4112	High Court (Charged)				
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment			1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A13801	Maintenance of Gardens		1,000	801,000	1,000
High Court (Charged)			2,419,653,000	3,099,598,000	3,013,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4114	Session Courts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,134,454,000</u>	<u>2,063,876,000</u>	<u>3,618,430,000</u>
A011	TOTAL PAY		<u>6956</u>	<u>7113</u>	<u>749,855,000</u>	<u>673,483,000</u>	<u>1,101,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1504</u>	<u>1504</u>	<u>351,952,000</u>	<u>316,690,000</u>	<u>541,278,000</u>
A01101	Total Basic Pay of Officers		<u>1504</u>	<u>1504</u>	<u>351,502,000</u>	<u>315,890,000</u>	<u>539,728,000</u>
D144-F	District & Session Judge	(BPS-21)	1	1	820,000		851,000
D144-M	District & Session Judge	(BPS-21)	35	35	30,328,000		31,420,000
A023-F	Additional Distt. & Session Judges	(BPS-20)	4	4	2,354,000		2,467,000
A023-M	Additional Distt. & Session Judges	(BPS-20)	602	602	184,368,000		327,589,000
S282-M	Superintendent	(BPS-17)		36			16,390,000
S216-M	Stenographer	(BPS-16)	826	826	117,708,000		161,011,000
S282-M	Superintendent	(BPS-16)	36		15,924,000		
A01102	Personal pay				100,000	800,000	1,200,000
A01103	Special Pay				300,000		300,000
A01105	Qualification Pay				50,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5452</u>	<u>5609</u>	<u>397,903,000</u>	<u>356,793,000</u>	<u>560,435,000</u>
A01151	Total Basic Pay of Other Staff		<u>5452</u>	<u>5609</u>	<u>397,803,000</u>	<u>356,718,000</u>	<u>560,335,000</u>
A133-M	Assistant Clerk Of Court	(BPS-15)	28		3,220,000		
A097-M	Assistant	(BPS-14)	15	15	2,925,000		3,035,000
A124-M	Assistant Care-Taker	(BPS-14)	5	5	675,000		675,000
A133-M	Assistant Clerk Of Court	(BPS-14)	22	50	3,157,000		6,958,000
A275-M	Assistant Superintendent	(BPS-14)	5	5	675,000		675,000
A337-M	Assistant Librarian	(BPS-14)	7	38	950,000		3,735,000
C230-M	Care Taker	(BPS-14)	32	32	3,680,000		4,107,000
C233-M	Computer Operator	(BPS-14)	36	36	5,099,000		5,362,000
R016-M	Reader	(BPS-14)	317	317	1,000		26,945,000
R092-M	Reader	(BPS-14)	1	326	140,000		76,457,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
D020-M Data Entry Operator (BPS-13)	317	317	1,000		25,945,000
S071-M Senior Auditor (BPS-13)	1	1	130,000		130,000
A008-M Accountant (BPS-11)	1	1	125,000		125,000
A133-M Assistant Clerk Of Court (BPS-11)	52	52	12,145,000		12,438,000
A292-M Assistant-Cum-Librarian (BPS-11)	1	1	117,000		122,000
A334-M Accountant (BPS-11)	8	8	1,330,000		1,375,000
B130-M Budget & Accounts Examiner (BPS-11)	36	36	4,544,000		4,747,000
R092-M Reader (BPS-11)	325		74,477,000		
D020-M Data Entry Operator (BPS-09)	2	2	240,000		240,000
E059-M English Clerk (BPS-09)	1	36	105,000		6,670,000
R024-M Record Keeper (BPS-09)	7	43	840,000		7,068,000
S078-M Senior Clerk (BPS-09)	11	11	1,266,000		1,289,000
T036-M Telephone Operator (BPS-09)	3	3	360,000		360,000
N017-M Nazar (BPS-08)	29	29	3,220,000		3,342,000
A055-M Ahlmad (Civil) (BPS-07)	647	1025	35,455,000		96,254,000
A181-M Assistant English Clerk (BPS-07)	2	2	218,000		226,000
A300-M Asstt: Record Keeper (BPS-07)	101	101	9,069,000		9,750,000
C134-M Clerk (BPS-07)	103	103	5,535,000		6,035,000
C197-M Copyist (BPS-07)	38	40	5,465,000		5,612,000
C199-M Copy Clerk (BPS-07)	695	317	35,283,000		22,800,000
C203-M Copy Typist (BPS-07)	138	138	16,166,000		16,696,000
D088-M Despatch Clerk (BPS-07)	46	46	4,653,000		4,831,000
E059-M English Clerk (BPS-07)	35		6,424,000		
I004-M Imam Masjid (BPS-07)	5	5	434,000		441,000
J019-M Junior Clerk (BPS-07)	31	31	3,231,000		3,350,000
N017-M Nazar (BPS-07)	1	1	90,000		94,000
R022-M Record Clerk (BPS-07)	48	47	5,282,000		5,466,000
R023-M Record Inspection Clerk (BPS-07)	36	36	3,754,000		3,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
R024-M Record Keeper (BPS-07)	15		6,094,000		
T028-M Technician (BPS-07)		36			2,880,000
T113-M Typist (BPS-07)	65	65	6,548,000		6,799,000
E034-M Electrician (BPS-05)		1			80,000
G041-M Generator Operator (BPS-05)	23	52	1,810,000		4,246,000
C193-M Cook (BPS-04)	37	37	2,271,000		2,305,000
D186-M Driver (BPS-04)	72	72	6,901,000		7,033,000
D685-M Dak Rider (BPS-04)	1	1	65,000		65,000
P148-M Process Server (BPS-03)	7	7	893,000		910,000
D003-M Daftri (BPS-02)	38	38	5,699,000		5,772,000
F038-M File Fetcher (BPS-02)		4			240,000
F088-M Frashman (BPS-02)	4		240,000		
M147-M Moazzan (BPS-02)	2	2	120,000		120,000
M214-M Moazzan (BPS-02)	3	3	180,000		186,000
R026-M Record Lifter (BPS-02)	39	39	4,409,000		4,484,000
B019-M Beldar (BPS-01)	6	6	626,000		637,000
C112-M Chowkidar (BPS-01)	129	130	9,257,000		9,903,000
F038-M File Fetcher (BPS-01)	3	3	244,000		249,000
M019-M Mali (BPS-01)	119	120	10,992,000		11,569,000
N006-M Naib Qasid (BPS-01)	1448	1448	70,266,000		112,843,000
S025-M Sanitary Worker (BPS-01)	94	94	9,475,000		9,644,000
S311-M Sanitary Worker (BPS-01)	81	117	4,230,000		6,004,000
W018-M Watchman (BPS-01)	2	2	137,000		141,000
W019-M Water Carrier (BPS-01)	13	13	715,000		715,000
W022-M Water Man (BPS-01)	63	63	6,150,000		6,263,000
A01153 Special Pay			100,000	75,000	100,000
A012 TOTAL ALLOWANCES			<u>1,384,599,000</u>	<u>1,390,393,000</u>	<u>2,516,717,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,372,435,000</u>	<u>1,370,898,000</u>	<u>2,499,315,000</u>
A01201 Senior Post Allowance			4,334,000	5,534,000	5,006,000
A01202 House Rent Allowance			80,525,000	71,915,000	172,144,000
A01203 Conveyance Allowance			135,884,000	125,759,000	235,662,000
A01207 Washing Allowance			66,000	64,000	165,000
A01208 Dress Allowance			35,000	11,000	35,000
A0120D Integrated Allowance			4,422,000	3,852,000	6,832,000
A0120K Special Judicial Allowance			276,422,000	304,635,000	542,835,000
A0120Q Fixed Daily Allowance					1,000
A01211 Hill Allowance			20,000	16,000	20,000
A01216 Qualification Allowance			540,000	1,117,000	800,000
A01217 Medical Allowance			70,304,000	70,223,000	117,933,000
A0121A Adhoc Relief Allowance 2011			72,102,000	55,089,000	88,647,000
A0121M Adhoc Relief Allowance - 2012			141,591,000	134,734,000	200,997,000
A0121T Adhoc Relief Allowance 2013			71,846,000	67,243,000	107,927,000
A0121Z Adhoc Relief Allowance - 2014				66,616,000	152,979,000
A01224 Entertainment Allowance			2,401,000	2,645,000	2,401,000
A01226 Computer Allowance					10,000
A01241 Utility allowance for electricity			210,169,000	186,271,000	345,204,000
A01248 Judicial Allowance			301,525,000	274,683,000	519,696,000
A01270 Others			<u>249,000</u>	<u>491,000</u>	<u>21,000</u>
001 Others			100,000	491,000	
006 Uniform Allowance			1,000		1,000
007 Fixed Travelling Allowance			50,000		20,000
008 Social Security Allowance			98,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,164,000</u>	<u>19,495,000</u>	<u>17,402,000</u>
A01271 Overtime Allowance			1,080,000	1,222,000	1,080,000
A01273 Honoraria			<u>770,000</u>	<u>1,450,000</u>	<u>800,000</u>
000 Honoraria			770,000	1,450,000	800,000
A01274 Medical Charges			4,840,000	4,474,000	3,000,000
A01277 Contingent Paid Staff			4,952,000	11,840,000	12,000,000
A01278 Leave Salary			440,000	509,000	440,000
A01299 Others			<u>82,000</u>		<u>82,000</u>
001 Others			82,000		82,000
A03 TOTAL OPERATING EXPENSES			<u>120,875,000</u>	<u>227,733,000</u>	<u>162,821,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A032 TOTAL COMMUNICATIONS			<u>7,828,000</u>	<u>10,661,000</u>	<u>8,061,000</u>
A03201 Postage and Telegraph			2,620,000	2,415,000	2,000,000
A03202 Telephone and Trunk Call			5,170,000	8,153,000	6,000,000
A03203 Telex Teleprinter and Fax			22,000		20,000
A03205 Courier and Pilot Service			16,000	93,000	40,000
A03270 Others					1,000
A033 TOTAL UTILITIES			<u>55,230,000</u>	<u>71,711,000</u>	<u>64,711,000</u>
A03301 Gas			5,500,000	9,196,000	5,500,000
A03302 Water			110,000	41,000	110,000
A03303 Electricity			<u>49,289,000</u>	<u>61,859,000</u>	<u>58,600,000</u>
001 Electricity			49,289,000	61,859,000	58,600,000
A03304 Hot and Cold Weather Charges			330,000	615,000	500,000
A03370 Others			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>223,000</u>	<u>591,000</u>	<u>503,000</u>
A03402 Rent for Office Building			1,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			220,000	591,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,570,000</u>	<u>89,606,000</u>	<u>61,615,000</u>
A03805 Travelling Allowance			<u>15,400,000</u>	<u>46,537,000</u>	<u>16,000,000</u>
001 Travelling Allowance				46,537,000	16,000,000
A03806 Transportation of Goods			55,000	236,000	600,000
A03807 P.O.L Charges			16,100,000	42,833,000	45,000,000
A03808 Conveyance Charges			5,000		5,000
A03820 Others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		5,000
A03825 Travelling allowance			5,000		5,000
A039 TOTAL GENERAL			<u>26,024,000</u>	<u>55,164,000</u>	<u>27,931,000</u>
A03901 Stationery			12,100,000	20,348,000	13,000,000
A03902 Printing and Publication			<u>1,760,000</u>	<u>4,152,000</u>	<u>1,760,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
001 Printing and Publications			1,760,000	4,152,000	1,760,000
A03905 Newspapers Periodicals and Books			<u>3,300,000</u>	<u>5,170,000</u>	<u>3,300,000</u>
001 News Papers, Periodicals & Books			3,300,000	5,170,000	3,300,000
A03906 Uniforms and Protective Clothing			308,000	434,000	308,000
A03907 Advertising & Publicity			<u>330,000</u>	<u>2,907,000</u>	<u>500,000</u>
001 Advertising & Publicity			330,000	2,907,000	500,000
A03917 Law Charges			9,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			275,000	462,000	300,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001 Foreign Training					1,000
A03942 Cost of Other Stores			<u>2,860,000</u>	<u>8,432,000</u>	<u>3,500,000</u>
001 Cost of Other Stores			2,860,000	8,432,000	3,500,000
A03955 Computer Stationary			2,420,000	6,406,000	2,600,000
A03970 Others			<u>2,660,000</u>	<u>6,853,000</u>	<u>2,660,000</u>
001 Others			2,660,000	6,853,000	2,660,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>13,012,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>13,012,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	13,012,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,000,000</u>	<u>4,400,000</u>	<u>16,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,000,000</u>	<u>4,400,000</u>	<u>16,001,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)					<u>1,000</u>
003 Grant-in-Aid					1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,000,000</u>	<u>4,400,000</u>	<u>16,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			8,000,000	4,400,000	16,000,000
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>1,132,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>943,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>943,000</u>	<u>200,000</u>
001 Entertainment & Gifts			110,000	943,000	200,000
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>189,000</u>	
A06470 Others				<u>189,000</u>	
001 Others				189,000	
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>349,868,000</u>	<u>97,842,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>123,425,000</u>	<u>21,838,000</u>
A09203 I.T. Equipment			2,000	123,425,000	21,838,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>59,266,000</u>	<u>152,000</u>
A09501 Transport			<u>2,000</u>	<u>59,266,000</u>	<u>152,000</u>
001 Transport			2,000	59,266,000	152,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>98,707,000</u>	<u>26,784,000</u>
A09601 Plant and Machinery			2,000	98,707,000	26,784,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>68,470,000</u>	<u>49,068,000</u>
A09701 Purchase of Furniture and Fixture			2,000	68,470,000	49,068,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,031,000</u>	<u>18,428,000</u>	<u>10,852,000</u>
A130 TOTAL TRANSPORT			<u>3,025,000</u>	<u>4,488,000</u>	<u>3,025,000</u>
A13001 Transport			3,025,000	4,488,000	3,025,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,180,000</u>	<u>10,738,000</u>	<u>6,000,000</u>
A13101 Machinery and Equipment			4,180,000	10,738,000	6,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,815,000</u>	<u>2,872,000</u>	<u>1,815,000</u>
A13201 Furniture and Fixture			1,815,000	2,872,000	1,815,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,000</u>	<u>329,000</u>	<u>11,000</u>
A13370 Others			<u>11,000</u>	<u>329,000</u>	<u>11,000</u>
001 Others			11,000	329,000	11,000
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13703 I.T. Equipment				1,000	1,000
Session Courts			2,272,479,000	2,678,449,000	3,916,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,401,436,000</u>	<u>4,078,409,000</u>	<u>7,272,501,000</u>
A011 TOTAL PAY	<u>17691</u>	<u>17722</u>	<u>2,441,818,000</u>	<u>1,280,400,000</u>	<u>2,096,941,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>3479</u>	<u>3479</u>	<u>561,892,000</u>	<u>491,494,000</u>	<u>806,563,000</u>
A01101 Total Basic Pay of Officers	<u>3479</u>	<u>3479</u>	<u>561,892,000</u>	<u>491,494,000</u>	<u>806,563,000</u>
S077-F Senior Civil Judge (BPS-19)	1	1	502,000		521,000
S077-M Senior Civil Judge (BPS-19)	35	35	17,975,000		18,647,000
C121-F Civil Judges (BPS-18)	33	33	12,434,000		13,028,000
C121-M Civil Judges (BPS-18)	720	720	261,296,000		274,256,000
C121-M Civil Judges (BPS-17)	696	696	1,000		120,576,000
C383-M Civil Judge-cum-Judicial Magistrate (BPS-17)	200	200	49,920,000		52,800,000
P126-M Presiding Officer (BPS-17)	35	35	12,936,000		13,440,000
S216-M Stenographer (BPS-16)	1759	1759	206,828,000		313,295,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>14212</u>	<u>14243</u>	<u>1,879,926,000</u>	<u>788,906,000</u>	<u>1,290,378,000</u>
A01151 Total Basic Pay of Other Staff	<u>14212</u>	<u>14243</u>	<u>879,956,000</u>	<u>788,906,000</u>	<u>1,290,207,000</u>
S216-M Stenographer (BPS-15)	35	35	4,252,000		4,546,000
A097-M Assistant (BPS-14)	2	2	358,000		372,000
A337-M Assistant Librarian (BPS-14)	1	36	135,000		3,495,000
C123-M Civil Nazars (BPS-14)	1	1	125,000		132,000
C233-M Computer Operator (BPS-14)	36	36	5,235,000		5,498,000
R092-M Reader (BPS-14)	202	202	25,316,000		26,794,000
D020-M Data Entry Operator (BPS-13)	696	696	1,000		100,000,000
A008-M Accountant (BPS-11)	1	1	130,000		130,000
B130-M Budget & Accounts Examiner (BPS-11)	36	36	3,998,000		4,201,000
C123-M Civil Nazars (BPS-11)	35	35	7,005,000		7,202,000
C135-M Clerk Of Court (BPS-11)	34	34	7,678,000		7,870,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
R092-M Reader (BPS-11)	822	822	129,253,000		133,889,000
R016-M Reader (BPS-09)	696	696	1,000		90,231,000
A055-M Ahlmad (Civil) (BPS-07)	1784	1784	104,783,000		144,960,000
A300-M Asstt: Record Keeper (BPS-07)	119	119	9,710,000		9,710,000
A434-M Ahlmad (Criminal) (BPS-07)	1256	1256	69,718,000		107,867,000
C203 Copy Typist (BPS-07)	2		170,000		
C203-M Copy Typist (BPS-07)		2			178,000
D088-M Despatch Clerk (BPS-07)	2	2	237,000		244,000
J019-M Junior Clerk (BPS-07)	16	16	1,857,000		1,918,000
N005-M Naib Nazar (BPS-07)	204	204	33,138,000		34,217,000
R023-M Record Inspection Clerk (BPS-07)	2	2	382,000		390,000
R024-M Record Keeper (BPS-07)	2	2	297,000		304,000
T036-M Telephone Operator (BPS-07)	1	1	120,000		120,000
T113-M Typist (BPS-07)	6	6	851,000		874,000
T114-M Typist Clerk (BPS-07)	18	18	1,295,000		1,364,000
B006-M Bailiff (BPS-05)	144	144	18,044,000		18,493,000
B006-M Bailiff (BPS-04)	1379	1379	76,589,000		106,684,000
D186-M Driver (BPS-04)	36	36	2,292,000		2,292,000
P148-M Process Server (BPS-04)	288	288	885,000		913,000
P148-M Process Server (BPS-03)	3821	3817	224,468,000		291,391,000
C112-M Chowkidar (BPS-02)	4	4	336,000		344,000
D003-M Daftri (BPS-02)	37	37	4,266,000		4,341,000
F087-M Frash (BPS-02)	1	1	74,000		76,000
M019-M Mali (BPS-02)	1	1	89,000		91,000
N006-M Naib Qasid (BPS-02)	135	135	11,983,000		12,258,000
S311-M Sanitary Worker (BPS-02)	6	6	594,000		606,000
W022-M Water Man (BPS-02)	1	1	91,000		93,000
C112-M Chowkidar (BPS-01)	156	156	13,202,000		13,615,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
F087-M Frash (BPS-01)	5	5	408,000		417,000
M019-M Mali (BPS-01)	130	130	9,607,000		9,785,000
N006-M Naib Qasid (BPS-01)	1629	1629	78,293,000		108,327,000
S311-M Sanitary Worker (BPS-01)	347	347	24,925,000		26,114,000
W018-M Watchman (BPS-01)	1	1	65,000		67,000
W019-M Water Carrier (BPS-01)	80	80	7,544,000		7,634,000
W022-M Water Man (BPS-01)	2	2	156,000		160,000
A01152 Personal pay					170,000
A01153 Special Pay					1,000
A01170 Others			<u>999,970,000</u>		
004 Block Allocation for Pay and Allowances			999,970,000		
A012 TOTAL ALLOWANCES			<u>2,959,618,000</u>	<u>2,798,009,000</u>	<u>5,175,560,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,945,196,000</u>	<u>2,778,361,000</u>	<u>5,163,224,000</u>
A01202 House Rent Allowance			235,732,000	162,964,000	401,764,000
A01203 Conveyance Allowance			320,294,000	292,322,000	752,364,000
A01207 Washing Allowance			2,368,000	3,714,000	3,050,000
A01208 Dress Allowance			422,000	510,000	525,000
A0120D Integrated Allowance			8,521,000	7,593,000	11,026,000
A0120K Special Judicial Allowance			458,800,000	455,778,000	705,602,000
A0120Q Fixed Daily Allowance					17,884,000
A01211 Hill Allowance			500,000	334,000	500,000
A01216 Qualification Allowance			2,300,000	4,027,000	3,500,000
A01217 Medical Allowance			182,229,000	146,900,000	252,726,000
A0121A Adhoc Relief Allowance 2011			129,820,000	102,682,000	185,178,000
A0121M Adhoc Relief Allowance - 2012			267,833,000	255,933,000	388,267,000
A0121T Adhoc Relief Allowance 2013			138,996,000	128,076,000	199,213,000
A0121Z Adhoc Relief Allowance - 2014				126,309,000	264,709,000
A01224 Entertainment Allowance			216,000	231,000	216,000
A01226 Computer Allowance					1,000
A01241 Utility allowance for electricity			463,504,000	419,089,000	774,205,000
A01242 Consolidation Travelling Allowance			492,000	3,000	492,000
A01248 Judicial Allowance			711,337,000	652,399,000	1,181,568,000
A01270 Others			<u>21,832,000</u>	<u>19,497,000</u>	<u>20,434,000</u>
001 Others			3,000,000	19,497,000	3,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
006 Uniform Allowance			1,148,000		4,906,000
007 Fixed Travelling Allowance			17,684,000		12,528,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,422,000</u>	<u>19,648,000</u>	<u>12,336,000</u>
A01271 Overtime Allowance				75,000	50,000
A01273 Honoraria			<u>616,000</u>	<u>670,000</u>	<u>616,000</u>
000 Honoraria			616,000	670,000	616,000
A01274 Medical Charges			7,111,000	6,649,000	5,000,000
A01277 Contingent Paid Staff			5,980,000	12,204,000	6,000,000
A01278 Leave Salary			660,000	50,000	660,000
A01299 Others			<u>55,000</u>		<u>10,000</u>
001 Others			55,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>155,699,000</u>	<u>222,183,000</u>	<u>160,092,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,207,000</u>	<u>7,662,000</u>	<u>6,884,000</u>
A03201 Postage and Telegraph			2,870,000	2,583,000	2,870,000
A03202 Telephone and Trunk Call			3,300,000	5,079,000	4,000,000
A03203 Telex Teleprinter and Fax			33,000		10,000
A03205 Courier and Pilot Service			2,000		2,000
A03270 Others			2,000		2,000
A033 TOTAL UTILITIES			<u>92,010,000</u>	<u>94,961,000</u>	<u>92,980,000</u>
A03301 Gas			3,960,000	4,372,000	5,000,000
A03302 Water			250,000	49,000	250,000
A03303 Electricity			<u>85,930,000</u>	<u>88,514,000</u>	<u>85,930,000</u>
001 Electricity			85,930,000	88,514,000	85,930,000
A03304 Hot and Cold Weather Charges			1,870,000	2,026,000	1,800,000
A034 TOTAL OCCUPANCY COSTS			<u>792,000</u>	<u>2,994,000</u>	<u>892,000</u>
A03402 Rent for Office Building			550,000	1,848,000	650,000
A03403 Rent for Residential Building			1,000		1,000
A03407 Rates and Taxes			240,000	1,146,000	240,000
A03470 Others			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,385,000</u>	<u>48,722,000</u>	<u>22,716,000</u>
A03805 Travelling Allowance			<u>17,600,000</u>	<u>40,535,000</u>	<u>17,600,000</u>
001 Travelling Allowance				40,535,000	17,600,000
A03806 Transportation of Goods			110,000	232,000	110,000
A03807 P.O.L Charges			4,669,000	7,955,000	5,000,000
A03808 Conveyance Charges			5,000		5,000
A03820 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A039 TOTAL GENERAL			<u>34,305,000</u>	<u>67,844,000</u>	<u>36,620,000</u>
A03901 Stationery			14,520,000	24,668,000	16,000,000
A03902 Printing and Publication			<u>1,760,000</u>	<u>6,977,000</u>	<u>1,760,000</u>
001 Printing and Publications			1,760,000	6,977,000	1,760,000
A03905 Newspapers Periodicals and Books			<u>3,300,000</u>	<u>4,414,000</u>	<u>3,300,000</u>
001 News Papers, Periodicals & Books			3,300,000	4,414,000	3,300,000
A03906 Uniforms and Protective Clothing			5,280,000	7,365,000	5,280,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>1,398,000</u>	<u>450,000</u>
001 Advertising & Publicity			220,000	1,398,000	450,000
A03917 Law Charges			38,000	1,000	38,000
A03918 Exhibitions, Fairs & Other National Celebrations			330,000	436,000	400,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03936 Foreign/Inland Training Course Fee			<u>4,000</u>		<u>4,000</u>
001 Foreign Training					4,000
A03942 Cost of Other Stores			<u>2,887,000</u>	<u>7,236,000</u>	<u>2,887,000</u>
001 Cost of Other Stores			2,887,000	7,236,000	2,887,000
A03955 Computer Stationary			1,815,000	7,554,000	2,000,000
A03970 Others			<u>4,150,000</u>	<u>7,795,000</u>	<u>4,500,000</u>
001 Others			4,150,000	7,795,000	4,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>10,013,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>10,013,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	10,013,000	10,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,002,000</u>	<u>13,500,000</u>	<u>20,002,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,002,000</u>	<u>13,500,000</u>	<u>20,002,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)					<u>1,000</u>
003 Grant-in-Aid					1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>13,500,000</u>	<u>20,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	13,500,000	20,000,000
A05270 To Others			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
A06 TOTAL TRANSFERS			<u>14,000</u>	<u>236,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>14,000</u>	<u>236,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>14,000</u>	<u>236,000</u>	<u>20,000</u>
001 Entertainment & Gifts			14,000	236,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>5,389,000</u>	<u>62,935,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>500,000</u>	<u>12,104,000</u>
A09203 I.T. Equipment			1,000	500,000	12,104,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>815,000</u>	<u>4,657,000</u>
A09501 Transport			<u>1,000</u>	<u>815,000</u>	<u>4,657,000</u>
001 Transport			1,000	815,000	4,657,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>4,074,000</u>	<u>13,820,000</u>
A09601 Plant and Machinery			1,000	4,074,000	13,820,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>32,354,000</u>
A09701 Purchase of Furniture and Fixture			1,000		32,354,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,082,000</u>	<u>13,980,000</u>	<u>5,816,000</u>
A130 TOTAL TRANSPORT			<u>847,000</u>	<u>1,645,000</u>	<u>1,000,000</u>
A13001 Transport			847,000	1,645,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,420,000</u>	<u>10,177,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			2,420,000	10,177,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,815,000</u>	<u>2,157,000</u>	<u>1,815,000</u>
A13201 Furniture and Fixture			1,815,000	2,157,000	1,815,000
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13703 I.T. Equipment				1,000	1,000
Civil Courts			5,572,238,000	4,343,710,000	7,531,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,026,000</u>	<u>80,162,000</u>	<u>85,918,000</u>
A011 TOTAL PAY	144	144	<u>28,292,000</u>	<u>23,439,000</u>	<u>29,166,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>14,479,000</u>	<u>12,422,000</u>	<u>14,764,000</u>
A01101 Total Basic Pay of Officers	15	15	<u>14,209,000</u>	<u>12,269,000</u>	<u>14,614,000</u>
J012-M Judge (BPS-20)	14	14	14,080,000		14,475,000
S282-M Superintendent (BPS-16)	1	1	129,000		139,000
A01103 Special Pay			270,000	153,000	150,000
A011-2 TOTAL PAY OF OTHER STAFF	129	129	<u>13,813,000</u>	<u>11,017,000</u>	<u>14,402,000</u>
A01151 Total Basic Pay of Other Staff	129	129	<u>13,813,000</u>	<u>11,017,000</u>	<u>14,402,000</u>
S216-M Stenographer (BPS-15)	28	28	4,127,000		4,362,000
A097-M Assistant (BPS-14)	28	28	4,119,000		4,324,000
J019-M Junior Clerk (BPS-07)	1	1	78,000		80,000
D186-M Driver (BPS-04)	15	15	1,130,000		1,174,000
C112-M Chowkidar (BPS-01)	14	14	1,112,000		1,137,000
M019-M Mali (BPS-01)	1	1	58,000		60,000
N006-M Naib Qasid (BPS-01)	28	28	2,051,000		2,102,000
S311-M Sanitary Worker (BPS-01)	14	14	1,138,000		1,163,000
A012 TOTAL ALLOWANCES			<u>51,734,000</u>	<u>56,723,000</u>	<u>56,752,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,089,000</u>	<u>54,504,000</u>	<u>55,107,000</u>
A01201 Senior Post Allowance			212,000	222,000	224,000
A01202 House Rent Allowance			3,730,000	5,366,000	4,375,000
A01203 Conveyance Allowance			3,380,000	3,681,000	3,605,000
A01207 Washing Allowance			77,000	7,000	70,000
A01208 Dress Allowance			57,000	1,000	56,000
A0120D Integrated Allowance			240,000	207,000	240,000
A0120K Special Judicial Allowance			13,044,000	12,295,000	12,044,000
A0120X Ad - hoc Allowance - 2010			2,135,000	2,244,000	2,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A01211 Hill Allowance			10,000		10,000
A01216 Qualification Allowance			5,000		5,000
A01217 Medical Allowance			2,629,000	2,518,000	2,639,000
A0121A Adhoc Relief Allowance 2011			2,408,000	1,862,000	2,408,000
A0121M Adhoc Relief Allowance - 2012			4,631,000	4,567,000	4,635,000
A0121T Adhoc Relief Allowance 2013			1,742,000	2,298,000	2,144,000
A0121Z Adhoc Relief Allowance - 2014				2,244,000	4,288,000
A01224 Entertainment Allowance			118,000	113,000	118,000
A01226 Computer Allowance			37,000		37,000
A01228 Orderly Allowance			40,000		10,000
A01236 Deputation Allowance			1,125,000	898,000	900,000
A01239 Special Allowance			<u>1,585,000</u>	<u>1,596,000</u>	<u>1,585,000</u>
001 Special Allowance			1,585,000	1,596,000	1,585,000
A01241 Utility allowance for electricity			4,575,000	5,962,000	4,575,000
A01248 Judicial Allowance			7,805,000	7,375,000	7,805,000
A01270 Others			<u>504,000</u>	<u>1,048,000</u>	<u>1,154,000</u>
001 Others			400,000	1,048,000	1,050,000
006 Uniform Allowance			4,000		4,000
025 Special Judicial Allowance to Honorable Judges			50,000		50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000		50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,645,000</u>	<u>2,219,000</u>	<u>1,645,000</u>
A01271 Overtime Allowance			420,000	382,000	420,000
A01273 Honoraria			<u>650,000</u>	<u>1,522,000</u>	<u>650,000</u>
000 Honoraria			650,000	1,522,000	650,000
A01274 Medical Charges			500,000	311,000	500,000
A01277 Contingent Paid Staff			10,000	1,000	10,000
A01278 Leave Salary			5,000	1,000	5,000
A01299 Others			<u>60,000</u>	<u>2,000</u>	<u>60,000</u>
001 Others			60,000	2,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>18,698,000</u>	<u>27,596,000</u>	<u>21,076,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,288,000</u>	<u>1,732,000</u>	<u>1,448,000</u>
A03201 Postage and Telegraph			150,000	301,000	150,000
A03202 Telephone and Trunk Call			1,100,000	1,380,000	1,260,000
A03203 Telex Teleprinter and Fax			5,000	1,000	5,000
A03205 Courier and Pilot Service			22,000	27,000	22,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A03270 Others			11,000	23,000	11,000
A033 TOTAL UTILITIES			<u>4,596,000</u>	<u>5,586,000</u>	<u>5,861,000</u>
A03301 Gas			220,000	1,256,000	1,400,000
A03302 Water			110,000	152,000	110,000
A03303 Electricity			<u>3,990,000</u>	<u>3,677,000</u>	<u>4,000,000</u>
001 Electricity			3,990,000	3,677,000	4,000,000
A03304 Hot and Cold Weather Charges			275,000	501,000	350,000
A03370 Others			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>58,000</u>	<u>16,000</u>	<u>59,000</u>
A03402 Rent for Office Building			1,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			55,000	16,000	55,000
A03470 Others					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,231,000</u>	<u>8,636,000</u>	<u>6,401,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>2,238,000</u>	<u>500,000</u>
001 Travelling Allowance				2,238,000	500,000
A03806 Transportation of Goods			25,000	14,000	25,000
A03807 P.O.L Charges			5,875,000	6,154,000	5,875,000
A03808 Conveyance Charges			1,000	230,000	1,000
A039 TOTAL GENERAL			<u>6,525,000</u>	<u>11,626,000</u>	<u>7,307,000</u>
A03901 Stationery			847,000	1,269,000	847,000
A03902 Printing and Publication			<u>330,000</u>	<u>627,000</u>	<u>330,000</u>
001 Printing and Publications			330,000	627,000	330,000
A03905 Newspapers Periodicals and Books			<u>275,000</u>	<u>565,000</u>	<u>275,000</u>
001 News Papers, Periodicals & Books			275,000	565,000	275,000
A03906 Uniforms and Protective Clothing			231,000	427,000	400,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>274,000</u>	<u>200,000</u>
001 Advertising & Publicity			5,000	274,000	200,000
A03917 Law Charges			3,760,000	4,902,000	3,760,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	89,000	60,000
A03942 Cost of Other Stores			<u>173,000</u>	<u>703,000</u>	<u>200,000</u>
001 Cost of Other Stores			173,000	703,000	200,000
A03955 Computer Stationary			242,000	542,000	535,000
A03970 Others			<u>640,000</u>	<u>2,228,000</u>	<u>700,000</u>
001 Others			640,000	2,228,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>900,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>900,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	900,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>3,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>3,001,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)					<u>1,000</u>
003 Grant-in-Aid					1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000		3,000,000
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>249,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>249,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>249,000</u>	<u>200,000</u>
001 Entertainment & Gifts			110,000	249,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,495,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,275,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	1,275,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,130,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	2,130,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,090,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,090,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,209,000</u>	<u>3,573,000</u>	<u>1,514,000</u>
A130 TOTAL TRANSPORT			<u>665,000</u>	<u>2,252,000</u>	<u>800,000</u>
A13001 Transport			665,000	2,252,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>363,000</u>	<u>866,000</u>	<u>363,000</u>
A13101 Machinery and Equipment			363,000	866,000	363,000
A132 TOTAL FURNITURE AND FIXTURE			<u>181,000</u>	<u>455,000</u>	<u>350,000</u>
A13201 Furniture and Fixture			181,000	455,000	350,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13703 I.T. Equipment					1,000
Special Courts			101,548,000	116,975,000	112,713,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,841,000</u>	<u>20,828,000</u>	<u>24,681,000</u>
A011 TOTAL PAY	63	63	<u>8,119,000</u>	<u>6,801,000</u>	<u>8,346,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,513,000</u>	<u>807,000</u>	<u>1,569,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>1,513,000</u>	<u>807,000</u>	<u>1,569,000</u>
J012-F Judge (BPS-19)	1	1	608,000		627,000
R036-M Registrar (BPS-18)	1	1	430,000		448,000
S216-M Stenographer (BPS-16)	2	2	475,000		494,000
A011-2 TOTAL PAY OF OTHER STAFF	59	59	<u>6,606,000</u>	<u>5,994,000</u>	<u>6,777,000</u>
A01151 Total Basic Pay of Other Staff	59	59	<u>6,606,000</u>	<u>5,994,000</u>	<u>6,777,000</u>
C233-M Computer Operator (BPS-14)	1	1	138,000		145,000
B130-M Budget & Accounts Examiner (BPS-11)	1	1	95,000		100,000
C135-M Clerk Of Court (BPS-11)	1	1	254,000		259,000
I004-M Imam Masjid (BPS-09)	2	2	222,000		231,000
C040-M Cashier (BPS-08)	1	1	159,000		163,000
A055-M Ahlmad (Civil) (BPS-07)	4	4	583,000		598,000
C197-M Copyist (BPS-07)	2	2	256,000		264,000
N005-M Naib Nazar (BPS-07)	2	2	335,000		343,000
R024-M Record Keeper (BPS-07)	1	1	95,000		99,000
R092-M Reader (BPS-07)	2	2	434,000		442,000
B006-M Bailiff (BPS-04)	6	6	804,000		821,000
D003-M Daftri (BPS-03)	1	1	123,000		125,000
P148-M Process Server (BPS-03)	22	22	2,025,000		2,078,000
C112-M Chowkidar (BPS-01)	3	3	213,000		219,000
M019-M Mali (BPS-01)	1	1	121,000		123,000
M214-M Moazzan (BPS-01)	1	1	62,000		64,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
N006-M Naib Qasid (BPS-01)	3	3	228,000		234,000
S311-M Sanitary Worker (BPS-01)	4	4	393,000		401,000
W019-M Water Carrier (BPS-01)	1	1	66,000		68,000
A012 TOTAL ALLOWANCES			<u>14,722,000</u>	<u>14,027,000</u>	<u>16,335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,595,000</u>	<u>13,697,000</u>	<u>16,163,000</u>
A01202 House Rent Allowance			1,463,000	1,177,000	1,466,000
A01203 Conveyance Allowance			1,505,000	1,477,000	1,517,000
A01207 Washing Allowance			51,000	45,000	51,000
A0120D Integrated Allowance			60,000	50,000	60,000
A0120K Special Judicial Allowance			1,173,000	970,000	1,173,000
A0120Q Fixed Daily Allowance					1,000
A01217 Medical Allowance			830,000	856,000	830,000
A0121A Adhoc Relief Allowance 2011			648,000	553,000	648,000
A0121M Adhoc Relief Allowance - 2012			1,536,000	1,345,000	1,536,000
A0121T Adhoc Relief Allowance 2013			860,000	722,000	812,000
A0121Z Adhoc Relief Allowance - 2014				673,000	1,600,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A01241 Utility allowance for electricity			2,568,000	2,331,000	2,568,000
A01248 Judicial Allowance			3,720,000	3,333,000	3,720,000
A01270 Others			<u>175,000</u>	<u>160,000</u>	<u>175,000</u>
007 Fixed Travelling Allowance			175,000	160,000	175,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>330,000</u>	<u>172,000</u>
A01273 Honoraria			<u>55,000</u>	<u>60,000</u>	<u>70,000</u>
000 Honoraria			55,000	60,000	70,000
A01274 Medical Charges			50,000	50,000	50,000
A01277 Contingent Paid Staff			20,000	220,000	50,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>4,198,000</u>	<u>4,818,000</u>	<u>5,565,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>25,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			22,000	15,000	22,000
A03203 Telex Teleprinter and Fax					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A033 TOTAL UTILITIES			<u>2,809,000</u>	<u>2,565,000</u>	<u>3,565,000</u>
A03301 Gas			15,000	15,000	15,000
A03303 Electricity			<u>2,750,000</u>	<u>2,500,000</u>	<u>3,500,000</u>
001 Electricity			2,750,000	2,500,000	3,500,000
A03304 Hot and Cold Weather Charges			44,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>61,000</u>	<u>11,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes				60,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>430,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance				200,000	50,000
A03806 Transportation of Goods			10,000	30,000	10,000
A03807 P.O.L Charges			500,000	200,000	500,000
A039 TOTAL GENERAL			<u>835,000</u>	<u>1,737,000</u>	<u>1,396,000</u>
A03901 Stationery			330,000	830,000	500,000
A03902 Printing and Publication			<u>55,000</u>	<u>60,000</u>	<u>150,000</u>
001 Printing and Publications			55,000	60,000	150,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>70,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			55,000	70,000	55,000
A03906 Uniforms and Protective Clothing			115,000	115,000	115,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising & Publicity			1,000	20,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	40,000	35,000
A03942 Cost of Other Stores			<u>81,000</u>	<u>182,000</u>	<u>90,000</u>
001 Cost of Other Stores			81,000	182,000	90,000
A03955 Computer Stationary			121,000	250,000	250,000
A03970 Others			<u>55,000</u>	<u>170,000</u>	<u>200,000</u>
001 Others			55,000	170,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>400,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>400,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	400,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>2,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,200,000		2,400,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	20,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>2,261,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	500,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,260,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,260,000</u>	<u>1,000</u>
001 Transport			1,000	1,260,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>361,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>120,000</u>	<u>50,000</u>
A13001 Transport			20,000	120,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>181,000</u>	<u>181,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			181,000	181,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
Courts of Small Causes			28,506,000	28,688,000	33,961,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,703,000</u>	<u>24,118,000</u>	<u>31,281,000</u>
A011 TOTAL PAY	70	70	<u>14,482,000</u>	<u>11,491,000</u>	<u>14,089,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>6,570,000</u>	<u>4,955,000</u>	<u>6,201,000</u>
A01101 Total Basic Pay of Officers	16	16	<u>6,565,000</u>	<u>4,954,000</u>	<u>6,195,000</u>
A030-M Additional Solicitor (Special)	2	2	1,185,000		1,185,000
D080-M Deputy Solicitor (Special)	4	4	1,620,000		1,360,000
S316-M Solicitor (Special)	1	1	1,400,000		1,500,000
A032-M Administrative Officer (BPS-17)	1	1	200,000		200,000
P037-M Personal Assistant (BPS-16)	3	3	450,000		450,000
S282-M Superintendent (BPS-16)	5	5	1,710,000		1,500,000
A01103 Special Pay			5,000	1,000	5,000
A01106 Total Pay of contract staff					<u>1,000</u>
001 Pay of Contract Staff					1,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>7,912,000</u>	<u>6,536,000</u>	<u>7,888,000</u>
A01151 Total Basic Pay of Other Staff	54	54	<u>7,612,000</u>	<u>6,510,000</u>	<u>7,837,000</u>
A097-F Assistant (BPS-14)		1			214,000
A097-M Assistant (BPS-14)	7	6	1,440,000		1,235,000
S216-M Stenographer (BPS-12)	4	4	880,000		850,000
A334-F Accountant (BPS-10)	1	1	200,000		200,000
S078-M Senior Clerk (BPS-09)	15	15	2,140,000		2,240,000
J019-F Junior Clerk (BPS-07)		1			145,000
J019-M Junior Clerk (BPS-07)	6	5	865,000		730,000
D011-M Dak Runner (BPS-05)	1	1	80,000		80,000
D186-M Driver (BPS-05)	1	1	160,000		150,000
D089-M Despatch Rider (BPS-04)	1	1	67,000		67,000
D186-M Driver (BPS-04)	1	1	70,000		80,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
LQ5467	Solicitors Department					
D003-M	Daftri (BPS-03)	2	2	170,000		180,000
C112-M	Chowkidar (BPS-02)	2	2	210,000		236,000
N006-M	Naib Qasid (BPS-02)	10	10	1,100,000		1,200,000
S311-M	Sanitary Worker (BPS-02)	1	1	100,000		100,000
C112-M	Chowkidar (BPS-01)	1	1	65,000		65,000
S311-M	Sanitary Worker (BPS-01)	1	1	65,000		65,000
A01152	Personal pay			300,000	26,000	50,000
A01153	Special Pay					1,000
A012	TOTAL ALLOWANCES			<u>14,221,000</u>	<u>12,627,000</u>	<u>17,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,937,000</u>	<u>12,379,000</u>	<u>16,740,000</u>
A01202	House Rent Allowance			2,577,000	2,266,000	2,977,000
A01203	Conveyance Allowance			1,908,000	1,540,000	2,042,000
A0120D	Integrated Allowance			72,000	52,000	72,000
A0120X	Ad - hoc Allowance - 2010			2,993,000	2,320,000	3,043,000
A01217	Medical Allowance			1,020,000	880,000	1,067,000
A0121A	Adhoc Relief Allowance 2011			1,009,000	720,000	1,009,000
A0121M	Adhoc Relief Allowance - 2012			1,998,000	1,785,000	2,098,000
A0121T	Adhoc Relief Allowance 2013			1,165,000	900,000	1,199,000
A0121Z	Adhoc Relief Allowance - 2014				888,000	2,098,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01239	Special Allowance			<u>1,000,000</u>	<u>840,000</u>	<u>900,000</u>
001	Special Allowance			1,000,000	840,000	900,000
A01241	Utility allowance for electricity			181,000	147,000	221,000
A01270	Others			<u>8,000</u>	<u>35,000</u>	<u>8,000</u>
027	Personal Allowance			8,000	35,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>284,000</u>	<u>248,000</u>	<u>452,000</u>
A01273	Honoraria			<u>132,000</u>	<u>132,000</u>	<u>300,000</u>
000	Honoraria			132,000	132,000	300,000
A01274	Medical Charges			150,000	40,000	150,000
A01277	Contingent Paid Staff				76,000	
A01278	Leave Salary			1,000		1,000
A01299	Others			<u>1,000</u>		<u>1,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,740,000</u>	<u>6,251,000</u>	<u>8,946,000</u>
A032 TOTAL COMMUNICATIONS			<u>420,000</u>	<u>374,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			200,000	177,000	200,000
A03202 Telephone and Trunk Call			220,000	197,000	200,000
A033 TOTAL UTILITIES			<u>1,169,000</u>	<u>694,000</u>	<u>1,068,000</u>
A03301 Gas			50,000		50,000
A03302 Water			11,000	7,000	10,000
A03303 Electricity			<u>1,100,000</u>	<u>680,000</u>	<u>1,000,000</u>
001 Electricity			1,100,000	680,000	1,000,000
A03304 Hot and Cold Weather Charges			8,000	7,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>3,306,000</u>	<u>3,451,000</u>	<u>4,042,000</u>
A03402 Rent for Office Building			3,300,000	3,446,000	4,036,000
A03407 Rates and Taxes			6,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>724,000</u>	<u>890,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>270,000</u>	<u>240,000</u>
001 Travelling Allowance				270,000	240,000
A03807 P.O.L Charges			650,000	454,000	650,000
A039 TOTAL GENERAL			<u>975,000</u>	<u>1,008,000</u>	<u>2,546,000</u>
A03901 Stationery			400,000	400,000	440,000
A03902 Printing and Publication			<u>66,000</u>	<u>97,000</u>	<u>1,300,000</u>
001 Printing and Publications			66,000	97,000	1,300,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>98,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			110,000	98,000	300,000
A03906 Uniforms and Protective Clothing			11,000	10,000	50,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>30,000</u>	<u>50,000</u>
001 Advertising & Publicity			11,000	30,000	50,000
A03942 Cost of Other Stores			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
001 Cost of Other Stores			88,000	88,000	88,000
A03955 Computer Stationary			250,000	250,000	275,000
A03970 Others			<u>39,000</u>	<u>35,000</u>	<u>43,000</u>
001 Others			39,000	35,000	43,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>346,000</u>	<u>370,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>346,000</u>	<u>370,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	346,000	370,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,601,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,001,000</u>
A09203 I.T. Equipment			1,000	1,000	2,001,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>600,000</u>
A09601 Plant and Machinery					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>459,000</u>	<u>535,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>245,000</u>	<u>220,000</u>
A13001 Transport			220,000	245,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			110,000	110,000	110,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
LQ5467	Solicitors Department				
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>49,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		55,000	49,000	150,000
A137	TOTAL COMPUTER EQUIPMENT		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13701	Hardware		55,000	55,000	55,000
Solicitors Department			35,885,000	31,175,000	44,133,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>432,241,000</u>	<u>355,284,000</u>	<u>463,916,000</u>
A011 TOTAL PAY	<u>1123</u>	<u>1160</u>	<u>209,845,000</u>	<u>154,478,000</u>	<u>216,566,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>373</u>	<u>373</u>	<u>109,913,000</u>	<u>75,755,000</u>	<u>111,227,000</u>
A01101 Total Basic Pay of Officers	<u>373</u>	<u>373</u>	<u>109,913,000</u>	<u>75,755,000</u>	<u>111,227,000</u>
D146-M District Attorney (BPS-19)	43	43	21,287,000		21,407,000
D065-F Deputy District Attorney (BPS-18)		3			1,042,000
D065-M Deputy District Attorney (BPS-18)	99	96	33,809,000		33,408,000
A301-F Asstt: Distt. Attorney (BPS-17)		19			4,379,000
A301-M Asstt: Distt. Attorney (BPS-17)	222	203	51,928,000		47,705,000
S282-M Superintendent (BPS-16)	9	9	2,889,000		3,286,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>750</u>	<u>787</u>	<u>99,932,000</u>	<u>78,723,000</u>	<u>105,339,000</u>
A01151 Total Basic Pay of Other Staff	<u>750</u>	<u>787</u>	<u>99,877,000</u>	<u>78,557,000</u>	<u>105,097,000</u>
A097-M Assistant (BPS-14)	30		6,624,000		
H024-M Head Clerk (BPS-14)		30			6,871,000
S216-M Stenographer (BPS-14)	79		13,886,000		
S216-M Stenographer (BPS-12)		79			14,598,000
A008-M Accountant (BPS-10)	36	36	5,462,000		5,474,000
S078-M Senior Clerk (BPS-09)	69	69	13,818,000		13,901,000
J019-F Junior Clerk (BPS-07)		2			363,000
J019-M Junior Clerk (BPS-07)	228	226	31,332,000		31,640,000
D003-M Daftri (BPS-03)	43	43	3,915,000		4,435,000
N006-F Naib Qasid (BPS-01)		1			96,000
N006-M Naib Qasid (BPS-01)	265	264	24,840,000		25,188,000
S311-M Sanitary Worker (BPS-01)		37			2,531,000
A01152 Personal pay			55,000	166,000	242,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A012 TOTAL ALLOWANCES			<u>222,396,000</u>	<u>200,806,000</u>	<u>247,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>221,636,000</u>	<u>199,667,000</u>	<u>246,071,000</u>
A01202 House Rent Allowance			25,000,000	20,040,000	25,396,000
A01203 Conveyance Allowance			29,450,000	28,793,000	30,205,000
A0120D Integrated Allowance			1,040,000	873,000	1,173,000
A0120X Ad - hoc Allowance - 2010			51,670,000	40,662,000	51,659,000
A01216 Qualification Allowance			250,000	1,217,000	1,000,000
A01217 Medical Allowance			16,330,000	13,688,000	15,444,000
A0121A Adhoc Relief Allowance 2011			17,885,000	12,455,000	15,204,000
A0121M Adhoc Relief Allowance - 2012			39,534,000	30,792,000	30,453,000
A0121T Adhoc Relief Allowance 2013			20,083,000	15,832,000	15,240,000
A0121Z Adhoc Relief Allowance - 2014				15,764,000	43,142,000
A01224 Entertainment Allowance			258,000	243,000	258,000
A01239 Special Allowance			<u>19,480,000</u>	<u>18,629,000</u>	<u>16,000,000</u>
001 Special Allowance			19,480,000	18,629,000	16,000,000
A01252 Non Practicing Allowance					1,000
A01270 Others			<u>656,000</u>	<u>679,000</u>	<u>896,000</u>
027 Personal Allowance			638,000	575,000	728,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			18,000	104,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>760,000</u>	<u>1,139,000</u>	<u>1,279,000</u>
A01273 Honoraria			<u>11,000</u>	<u>99,000</u>	<u>20,000</u>
000 Honoraria			11,000	99,000	20,000
A01274 Medical Charges			743,000	1,040,000	1,252,000
A01278 Leave Salary			6,000		6,000
A01299 Others					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>8,130,000</u>	<u>7,930,000</u>	<u>9,119,000</u>
A032 TOTAL COMMUNICATIONS			<u>856,000</u>	<u>1,136,000</u>	<u>802,000</u>
A03201 Postage and Telegraph			282,000	251,000	200,000
A03202 Telephone and Trunk Call			572,000	884,000	600,000
A03203 Telex Teleprinter and Fax			2,000	1,000	2,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A033 TOTAL UTILITIES			<u>744,000</u>	<u>423,000</u>	<u>720,000</u>
A03303 Electricity			<u>649,000</u>	<u>309,000</u>	<u>650,000</u>
001 Electricity			649,000	309,000	650,000
A03304 Hot and Cold Weather Charges			95,000	114,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,444,000</u>	<u>4,293,000</u>	<u>4,800,000</u>
A03805 Travelling Allowance			<u>4,444,000</u>	<u>4,293,000</u>	<u>4,800,000</u>
001 Travelling Allowance				4,293,000	4,800,000
A039 TOTAL GENERAL			<u>2,086,000</u>	<u>2,078,000</u>	<u>2,797,000</u>
A03901 Stationery			902,000	850,000	950,000
A03902 Printing and Publication			<u>10,000</u>	<u>59,000</u>	<u>11,000</u>
001 Printing and Publications			10,000	59,000	11,000
A03905 Newspapers Periodicals and Books			<u>286,000</u>	<u>306,000</u>	<u>700,000</u>
001 News Papers, Periodicals & Books			286,000	306,000	700,000
A03917 Law Charges			100,000	61,000	100,000
A03955 Computer Stationary			452,000	449,000	700,000
A03970 Others			<u>336,000</u>	<u>353,000</u>	<u>336,000</u>
001 Others			336,000	353,000	336,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,883,000</u>	<u>1,647,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,883,000</u>	<u>1,647,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	4,883,000	1,647,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,600,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,600,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,600,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,600,000	400,000
A09 TOTAL PHYSICAL ASSETS					<u>6,093,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A092 TOTAL COMPUTER EQUIPMENT					<u>3,441,000</u>
A09203 I.T. Equipment					3,441,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,652,000</u>
A09601 Plant and Machinery					2,652,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>495,000</u>	<u>577,000</u>	<u>520,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>348,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			275,000	348,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>229,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			220,000	229,000	220,000
Mufassil Establishment			440,867,000	371,274,000	481,695,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031102	ATTORNEYS/LEGAL SERVICES						
LQ5469	Advocate General						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>289,466,000</u>	<u>258,746,000</u>	<u>309,092,000</u>
A011	TOTAL PAY		<u>473</u>	<u>472</u>	<u>78,306,000</u>	<u>68,806,000</u>	<u>79,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>120</u>	<u>130</u>	<u>38,005,000</u>	<u>33,505,000</u>	<u>40,077,000</u>
A01101	Total Basic Pay of Officers		<u>120</u>	<u>130</u>	<u>37,935,000</u>		<u>40,007,000</u>
A015-M	Additional Advocate General	(Special)	23	23	8,495,000		8,495,000
A040-M	Advocate General	(Special)	1	1	1,200,000		1,200,000
A102-M	Assistant Advocate General	(Special)	9	9	2,700,000		2,700,000
A102-F	Assistant Advocate General	(BPS-20)	3	3	900,000		900,000
A102-M	Assistant Advocate General	(BPS-20)	33	33	9,900,000		9,900,000
A579-M	Advocate-on-Record	(BPS-19)	1	1	640,000		650,000
G065-M	Govt. Attorney-Cum-State Advocate	(BPS-19)	1	1	766,000		766,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	358,000		358,000
P139-M	Private Secretary	(BPS-17)	11	11	4,135,000		4,308,000
P209-M	Protocol Officer	(BPS-17)	1	1	415,000		430,000
S201-M	Staff Officer	(BPS-17)	1	1	487,000		488,000
P037-M	Personal Assistant	(BPS-16)	10	10	2,534,000		2,631,000
P139-M	Private Secretary	(BPS-16)	1	1	146,000		146,000
S114-M	Senior Scale Stenographer	(BPS-16)	15	15	2,672,000		2,717,000
S216-M	Stenographer	(BPS-16)		10			1,678,000
S282-M	Superintendent	(BPS-16)	9	9	2,587,000		2,640,000
A01103	Special Pay				70,000		70,000
A01150	Others					<u>33,505,000</u>	
001	Pay of Officers (R.E.)					33,505,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>353</u>	<u>342</u>	<u>40,301,000</u>	<u>35,301,000</u>	<u>39,309,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A01151 Total Basic Pay of Other Staff	<u>353</u>	<u>342</u>	<u>40,298,000</u>		<u>39,306,000</u>
L103-M Librarian (BPS-15)	1	1	249,000		258,000
S216-M Stenographer (BPS-15)	12	22	2,023,000		3,052,000
A097-M Assistant (BPS-14)	43	43	7,898,000		7,875,000
A291-M Assistant-Cum-Accountant (BPS-14)	1	1	253,000		247,000
A292-M Assistant-Cum-Librarian (BPS-14)	1	1	202,000		210,000
S216-M Stenographer (BPS-14)	21		2,519,000		
R092-M Reader (BPS-11)	1	1	192,000		198,000
S078-M Senior Clerk (BPS-09)	27	27	3,672,000		3,709,000
J019-M Junior Clerk (BPS-07)	72	72	7,106,000		7,294,000
D186-M Driver (BPS-06)	2	2	277,000		286,000
D089-M Despatch Rider (BPS-04)	6	12	568,000		1,229,000
D186-M Driver (BPS-04)	2	2	207,000		212,000
M089-M Mechanical Inspector (BPS-04)	6		630,000		
D003-M Daftri (BPS-03)	4	4	439,000		446,000
C112-M Chowkidar (BPS-02)	5	5	448,000		460,000
D011-M Dak Runner (BPS-02)	48	48	4,750,000		4,751,000
N006-M Naib Qasid (BPS-02)	73	73	6,415,000		6,568,000
S311-M Sanitary Worker (BPS-02)	17	17	1,342,000		1,402,000
D089-M Despatch Rider (BPS-01)	1	1	99,000		99,000
N006-M Naib Qasid (BPS-01)	10	10	1,009,000		1,010,000
A01153 Special Pay			3,000		3,000
A01170 Others				<u>35,301,000</u>	
001 Pay of Other Staff (R.E.)				35,301,000	
A012 TOTAL ALLOWANCES			<u>211,160,000</u>	<u>189,940,000</u>	<u>229,706,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>205,630,000</u>	<u>187,410,000</u>	<u>225,769,000</u>
A01202 House Rent Allowance			30,553,000	23,553,000	30,582,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A01203 Conveyance Allowance			23,220,000	23,220,000	30,282,000
A01207 Washing Allowance			48,000	48,000	48,000
A0120D Integrated Allowance			443,000	443,000	451,000
A0120M Car Allowance					3,360,000
A0120X Ad - hoc Allowance - 2010			12,446,000	12,446,000	14,650,000
A01217 Medical Allowance			5,695,000	5,695,000	7,205,000
A0121A Adhoc Relief Allowance 2011			5,647,000	5,647,000	5,330,000
A0121M Adhoc Relief Allowance - 2012			10,858,000	10,858,000	11,685,000
A0121T Adhoc Relief Allowance 2013			5,623,000	5,623,000	6,019,000
A0121Z Adhoc Relief Allowance - 2014				4,880,000	10,220,000
A01224 Entertainment Allowance					1,000
A01248 Judicial Allowance			7,992,000	7,992,000	9,425,000
A01252 Non Practicing Allowance			99,600,000	83,600,000	96,400,000
A01266 Disturbance Allowance			135,000	35,000	100,000
A01270 Others			<u>3,370,000</u>	<u>3,370,000</u>	<u>11,000</u>
001 Others			3,360,000		1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000	3,370,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,530,000</u>	<u>2,530,000</u>	<u>3,937,000</u>
A01271 Overtime Allowance			140,000	140,000	115,000
A01273 Honoraria			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
000 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			5,374,000	2,374,000	3,800,000
A01277 Contingent Paid Staff			10,000	10,000	10,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others					<u>6,000</u>
001 Others					6,000
A03 TOTAL OPERATING EXPENSES			<u>40,579,000</u>	<u>32,214,000</u>	<u>29,967,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,667,000</u>	<u>6,167,000</u>	<u>5,672,000</u>
A03201 Postage and Telegraph			660,000	660,000	500,000
A03202 Telephone and Trunk Call			11,005,000	5,505,000	5,170,000
A03205 Courier and Pilot Service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>5,534,000</u>	<u>9,509,000</u>	<u>6,084,000</u>
A03301 Gas			23,000	8,000	23,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A03302 Water			11,000	1,000	11,000
A03303 Electricity			<u>5,500,000</u>	<u>9,500,000</u>	<u>6,050,000</u>
001 Electricity			5,500,000	9,500,000	6,050,000
A034 TOTAL OCCUPANCY COSTS			<u>14,000</u>	<u>24,000</u>	<u>7,000</u>
A03402 Rent for Office Building			11,000	11,000	1,000
A03407 Rates and Taxes			3,000	13,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,376,000</u>	<u>6,076,000</u>	<u>10,161,000</u>
A03805 Travelling Allowance			<u>8,365,000</u>	<u>3,065,000</u>	<u>7,150,000</u>
001 Travelling Allowance				3,065,000	7,150,000
A03806 Transportation of Goods			11,000	11,000	11,000
A03807 P.O.L Charges			3,000,000	3,000,000	3,000,000
A039 TOTAL GENERAL			<u>11,988,000</u>	<u>10,438,000</u>	<u>8,043,000</u>
A03901 Stationery			5,024,000	3,324,000	2,650,000
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Printing and Publications			55,000	55,000	55,000
A03905 Newspapers Periodicals and Books			<u>1,092,000</u>	<u>1,392,000</u>	<u>1,100,000</u>
001 News Papers, Periodicals & Books			1,092,000	1,392,000	1,100,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>183,000</u>	<u>50,000</u>
001 Advertising & Publicity			33,000	183,000	50,000
A03917 Law Charges			500,000		25,000
A03919 Payments to Others for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03942 Cost of Other Stores			<u>2,445,000</u>	<u>2,645,000</u>	<u>2,075,000</u>
001 Cost of Other Stores			2,445,000	2,645,000	2,075,000
A03970 Others			<u>2,827,000</u>	<u>2,827,000</u>	<u>2,075,000</u>
001 Others			2,827,000	2,827,000	2,075,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>551,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>551,000</u>	<u>500,000</u>

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A04114 Superannuation Encashment Of L.P.R			1,000	551,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	2,000,000	3,000,000
A06 TOTAL TRANSFERS				<u>1,058,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>1,058,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts				<u>1,058,000</u>	<u>100,000</u>
001 Entertainment & Gifts				1,058,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>9,150,000</u>	<u>9,150,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,150,000</u>	<u>9,150,000</u>	<u>5,000</u>
A09203 I.T. Equipment			9,150,000	9,150,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,569,000</u>	<u>3,669,000</u>	<u>2,815,000</u>
A130 TOTAL TRANSPORT			<u>1,155,000</u>	<u>1,255,000</u>	<u>1,075,000</u>
A13001 Transport			1,155,000	1,255,000	1,075,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,448,000</u>	<u>1,448,000</u>	<u>1,085,000</u>
A13101 Machinery and Equipment			1,448,000	1,448,000	1,085,000
A132 TOTAL FURNITURE AND FIXTURE			<u>966,000</u>	<u>966,000</u>	<u>655,000</u>
A13201 Furniture and Fixture			966,000	966,000	655,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031102	ATTORNEYS/LEGAL SERVICES				
LQ5469	Advocate General				
Advocate General			345,765,000	307,388,000	345,479,000

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031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,643,000</u>		
A011 TOTAL PAY	87		<u>16,850,000</u>		
A011-1 TOTAL PAY OF OFFICERS	20		<u>11,761,000</u>		
A01101 Total Basic Pay of Officers	20		<u>11,761,000</u>		
D100-M Director (Special)	3		3,498,000		
D110-M Director General (Special)	1		5,279,000		
S088-M Senior Instructor (BPS-20)	2		726,000		
A032-M Administrative Officer (BPS-19)	1		307,000		
D051-M Deputy Director (BPS-18)	1		224,000		
A146-M Assistant Director (BPS-17)	2		343,000		
I081-M IT Instructor (BPS-17)	1		229,000		
L103-M Librarian (BPS-17)	1		172,000		
P139-M Private Secretary (BPS-17)	2		336,000		
W012-M Warden (BPS-17)	1		172,000		
H167-M Hardware Engineer (BPS-16)	1		94,000		
P037-M Personal Assistant (BPS-16)	4		381,000		
A011-2 TOTAL PAY OF OTHER STAFF	67		<u>5,089,000</u>		
A01151 Total Basic Pay of Other Staff	67		<u>5,089,000</u>		
A097-M Assistant (BPS-14)	6		848,000		
C040-M Cashier (BPS-14)	1		135,000		
C230-M Care Taker (BPS-14)	1		113,000		
D020-M Data Entry Operator (BPS-12)	2		191,000		
J019-M Junior Clerk (BPS-07)	8		607,000		
D201-M Duplicating Machine Operator (BPS-05)	2		142,000		
E034-M Electrician (BPS-05)	1		71,000		

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031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
L069-M Library Attendant (BPS-05)	1		71,000		
T036-M Telephone Operator (BPS-05)	2		142,000		
C193-M Cook (BPS-04)	3		206,000		
D089-M Despatch Rider (BPS-04)	1		69,000		
D186-M Driver (BPS-04)	8		549,000		
C112-M Chowkidar (BPS-01)	3		184,000		
C281-M Chapatimen (BPS-01)	1		62,000		
C398-M Class Room Attendant (BPS-01)	2		123,000		
D305-M Dish Washer (BPS-01)	1		62,000		
H095-M Hostel Attendant (BPS-01)	1		62,000		
N006-M Naib Qasid (BPS-01)	14		893,000		
P095-M Plumber (BPS-01)	1		62,000		
S311-M Sanitary Worker (BPS-01)	4		250,000		
W001-M Waiter (BPS-01)	4		247,000		
A012 TOTAL ALLOWANCES			<u>18,793,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,653,000</u>		
A01202 House Rent Allowance			3,200,000		
A01203 Conveyance Allowance			2,353,000		
A0120D Integrated Allowance			112,000		
A0120K Special Judicial Allowance			1,000		
A0120X Ad - hoc Allowance - 2010			3,400,000		
A01217 Medical Allowance			1,300,000		
A0121A Adhoc Relief Allowance 2011			1,034,000		
A0121M Adhoc Relief Allowance - 2012			2,310,000		
A01224 Entertainment Allowance			20,000		
A01225 Instructional Allowance			432,000		
A01226 Computer Allowance			40,000		
A01236 Deputation Allowance			100,000		
A01240 Utility allowance for Gas			2,300,000		
A01248 Judicial Allowance			1,000		
A01270 Others			<u>50,000</u>		
001 Others			50,000		

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031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,140,000</u>		
A01271 Overtime Allowance			270,000		
A01273 Honoraria			<u>900,000</u>		
000 Honoraria			900,000		
A01274 Medical Charges			400,000		
A01277 Contingent Paid Staff			500,000		
A01278 Leave Salary			70,000		
A03 TOTAL OPERATING EXPENSES			<u>19,550,000</u>		
A032 TOTAL COMMUNICATIONS			<u>1,390,000</u>		
A03201 Postage and Telegraph			53,000		
A03202 Telephone and Trunk Call			1,284,000		
A03205 Courier and Pilot Service			53,000		
A033 TOTAL UTILITIES			<u>4,520,000</u>		
A03301 Gas			535,000		
A03302 Water			535,000		
A03303 Electricity			<u>3,424,000</u>		
001 Electricity			3,424,000		
A03304 Hot and Cold Weather Charges			26,000		
A034 TOTAL OCCUPANCY COSTS			<u>4,387,000</u>		
A03404 Rent for other building			4,280,000		
A03407 Rates and Taxes			107,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,012,000</u>		
A03805 Travelling Allowance			214,000		
A03806 Transportation of Goods			107,000		
A03807 P.O.L Charges			3,531,000		
A03808 Conveyance Charges			53,000		
A03821 Training - domestic			107,000		

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031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A039 TOTAL GENERAL			<u>5,241,000</u>		
A03901 Stationery			428,000		
A03902 Printing and Publication			<u>267,000</u>		
001 Printing and Publications			267,000		
A03905 Newspapers Periodicals and Books			<u>1,605,000</u>		
001 News Papers, Periodicals & Books			1,605,000		
A03906 Uniforms and Protective Clothing			267,000		
A03907 Advertising & Publicity			<u>107,000</u>		
001 Advertising & Publicity			107,000		
A03917 Law Charges			53,000		
A03919 Payments to Others for Service Rendered			1,605,000		
A03942 Cost of Other Stores			<u>107,000</u>		
001 Cost of Other Stores			107,000		
A03955 Computer Stationary			267,000		
A03970 Others			<u>535,000</u>		
001 Others			535,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>311,000</u>		
A041 TOTAL PENSION			<u>311,000</u>		
A04101 Pension-Civil			10,000		
A04114 Superannuation Encashment Of L.P.R			1,000		
A04116 Pension contribution (LCS/ Non LCS)			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>60,578,000</u>	<u>266,917,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>60,578,000</u>	<u>266,917,000</u>
A05270 To Others				<u>60,578,000</u>	<u>266,917,000</u>
001 Others				60,578,000	266,917,000
A06 TOTAL TRANSFERS			<u>1,605,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,605,000</u>		
A06301 Entertainments & Gifts			<u>1,605,000</u>		

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031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
001 Entertainment & Gifts			1,605,000		
A08 TOTAL LOANS AND ADVANCES			<u>107,000</u>		
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			<u>107,000</u>		
A08170 Others			107,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,971,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,054,000</u>		
A09201 Hardware			497,000		
A09202 Software			80,000		
A09203 I.T. Equipment			477,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>		
A09501 Transport			<u>8,000</u>		
001 Transport			8,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>160,000</u>		
A09601 Plant and Machinery			160,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>749,000</u>		
A09701 Purchase of Furniture and Fixture			749,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,391,000</u>		
A130 TOTAL TRANSPORT			<u>535,000</u>		
A13001 Transport			535,000		

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031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>107,000</u>		
A13101 Machinery and Equipment			107,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>107,000</u>		
A13201 Furniture and Fixture			107,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>535,000</u>		
A13301 Office Buildings			<u>535,000</u>		
001 Office Buildings			535,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>107,000</u>		
A13703 I.T. Equipment			107,000		
Punjab Judicial Academy			60,578,000	60,578,000	266,917,000

**PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE**

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031120 OTHERS					
LQ4110 Administrative-General and Official Trustee					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,273,000</u>	<u>1,413,000</u>	<u>1,610,000</u>
A011 TOTAL PAY	7	7	<u>767,000</u>	<u>908,000</u>	<u>1,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>240,000</u>	<u>441,000</u>	<u>450,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>240,000</u>		<u>450,000</u>
A718-M Administrator General (Special)	1	1	120,000		300,000
O086-M Official Trustee (Special)	1	1	120,000		150,000
A01150 Others				<u>441,000</u>	
001 Pay of Officers (R.E.)				441,000	
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>527,000</u>	<u>467,000</u>	<u>550,000</u>
A01151 Total Basic Pay of Other Staff	5	5	<u>527,000</u>		<u>550,000</u>
C134-M Clerk (BPS-07)	4	4	466,000		486,000
N006-M Naib Qasid (BPS-01)	1	1	61,000		64,000
A01170 Others				<u>467,000</u>	
001 Pay of Other Staff (R.E.)				467,000	
A012 TOTAL ALLOWANCES			<u>506,000</u>	<u>505,000</u>	<u>610,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>500,000</u>	<u>505,000</u>	<u>604,000</u>
A01202 House Rent Allowance			83,000	63,000	83,000
A01203 Conveyance Allowance			98,000	79,000	102,000
A0120D Integrated Allowance			4,000	4,000	4,000
A0120X Ad - hoc Allowance - 2010			108,000	108,000	108,000
A01217 Medical Allowance			50,000	43,000	58,000
A0121A Adhoc Relief Allowance 2011			34,000	33,000	34,000
A0121M Adhoc Relief Allowance - 2012			78,000	81,000	78,000
A0121T Adhoc Relief Allowance 2013			45,000	47,000	45,000
A0121Z Adhoc Relief Allowance - 2014				47,000	92,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>6,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031120	OTHERS				
LQ4110	Administrative-General and Official Trustee				
A01273	Honoraria		<u>5,000</u>		<u>5,000</u>
000	Honoraria		5,000		5,000
A01278	Leave Salary		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000
Administrative-General and Official Trustee			1,274,000	1,413,000	1,611,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	17,795	7,362,916,000	6,761,605,000	4,318,235,000	3,205,898,000	7,524,133,000
TOTAL	17,795	7,362,916,000	6,761,605,000	4,318,235,000	3,205,898,000	7,524,133,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

	Rs
Charged:	<u>0</u>
Voted:	<u>7,524,133,000</u>
Total:	<u>7,524,133,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	7,362,916,000	6,761,605,000	7,524,133,000
TOTAL	7,362,916,000	6,761,605,000	7,524,133,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4118	DIRECTION	85,772,000	78,405,000	98,614,000
LQ4119	CENTRAL JAILS	3,556,753,000	3,301,621,000	3,662,536,000
LQ4120	DISTRICT JAIL	3,562,023,000	3,228,908,000	3,547,941,000
LQ4121	LOCK UPS	69,392,000	39,286,000	73,279,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS	81,454,000	99,514,000	120,279,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS	1,362,000	404,000	1,484,000
LQ4124	WORKS	6,160,000	13,467,000	20,000,000
TOTAL		7,362,916,000	6,761,605,000	7,524,133,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,927,052,000</u>	<u>3,307,995,000</u>	<u>4,318,235,000</u>
A011	PAY	<u>1,660,312,000</u>	<u>1,294,220,000</u>	<u>1,764,282,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>156,383,000</u>	<u>99,596,000</u>	<u>161,490,000</u>
A01101	Basic Pay of Officers	150,951,000	99,464,000	145,858,000
A01102	Personal pay	500,000	124,000	300,000
A01103	Special Pay	312,000	8,000	212,000
A01106	Pay of contract staff	4,620,000		15,120,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,503,929,000</u>	<u>1,194,624,000</u>	<u>1,602,792,000</u>
A01151	Basic Pay of Other Staff	1,491,357,000	1,189,919,000	1,600,380,000
A01152	Personal pay	750,000	704,000	650,000
A01153	Special Pay	522,000		462,000
A01156	Pay of contract staff	11,300,000	4,001,000	1,300,000
A012	ALLOWANCES	<u>2,266,740,000</u>	<u>2,013,775,000</u>	<u>2,553,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,264,336,000</u>	<u>2,012,956,000</u>	<u>2,552,977,000</u>
A01201	Senior Post Allowance	62,000	65,000	62,000
A01202	House Rent Allowance	225,397,000	172,672,000	245,124,000
A01203	Conveyance Allowance	369,991,000	281,352,000	347,630,000
A01207	Washing Allowance	14,580,000	12,446,000	15,307,000
A01208	Dress Allowance	1,422,000	1,314,000	1,487,000
A0120D	Integrated Allowance	5,997,000	4,362,000	4,711,000
A0120R	Prison Allowance	625,274,000	521,988,000	676,793,000
A0120X	Ad - hoc Allowance - 2010	3,853,000	2,246,000	3,050,000
A01211	Hill Allowance	10,000	6,000	10,000
A01216	Qualification Allowance	66,000	124,000	110,000
A01217	Medical Allowance	179,896,000	183,849,000	212,866,000
A0121A	Adhoc Relief Allowance 2011	138,733,000	109,595,000	154,940,000
A0121B	Health Professional Allowance	8,470,000	6,842,000	27,360,000
A0121M	Adhoc Relief Allowance - 2012	297,333,000	257,148,000	292,153,000
A0121T	Adhoc Relief Allowance 2013	139,198,000	129,898,000	172,110,000
A0121Z	Adhoc Relief Allowance - 2014		124,053,000	127,540,000
A01224	Entertainment Allowance	52,000	55,000	55,000
A01225	Instructional Allowance	200,000	120,000	200,000
A01226	Computer Allowance	311,000	45,000	148,000
A01236	Deputation Allowance	48,000		48,000
A01239	Special Allowance	4,312,000	1,048,000	2,928,000
A01252	Non Practicing Allowance	3,168,000	1,388,000	2,476,000
A01260	Ration Allowance	151,324,000	124,671,000	165,589,000
A01270	Others	94,639,000	77,669,000	100,280,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,404,000</u>	<u>819,000</u>	<u>976,000</u>
A01273	Honoraria	53,000	606,000	68,000
A01274	Medical Charges	2,274,000	79,000	831,000
A01277	Contingent Paid Staff	40,000	12,000	40,000
A01278	Leave Salary	23,000		23,000
A01286	Suspension Allowance	1,000		1,000
A01299	Others	13,000	122,000	13,000
A03	TOTAL OPERATING EXPENSES	<u>2,579,159,000</u>	<u>2,648,562,000</u>	<u>2,836,245,000</u>
A032	COMMUNICATIONS	<u>13,035,000</u>	<u>14,371,000</u>	<u>14,041,000</u>
A03201	Postage and Telegraph	4,581,000	2,927,000	3,841,000
A03202	Telephone and Trunk Call	8,454,000	11,444,000	10,200,000
A033	UTILITIES	<u>656,395,000</u>	<u>704,138,000</u>	<u>713,771,000</u>
A03301	Gas	125,174,000	83,939,000	136,170,000
A03302	Water	952,000	484,000	802,000
A03303	Electricity	529,993,000	619,275,000	576,300,000
A03304	Hot and Cold Weather Charges	276,000	440,000	499,000
A034	OCCUPANCY COSTS	<u>3,372,000</u>	<u>2,667,000</u>	<u>3,272,000</u>
A03402	Rent for Office Building	2,200,000	1,809,000	2,200,000
A03407	Rates and Taxes	1,172,000	858,000	1,072,000
A038	TRAVEL & TRANSPORTATION	<u>96,526,000</u>	<u>88,157,000</u>	<u>103,648,000</u>
A03804	Other -international	70,000		70,000
A03805	Travelling Allowance	47,405,000	42,826,000	53,961,000
A03806	Transportation of Goods	2,705,000	3,003,000	2,975,000
A03807	P.O.L Charges	44,799,000	41,905,000	44,900,000
A03809	CNG Charges (Govt)	1,183,000	373,000	1,383,000
A03828	Conveyance charges	114,000	50,000	109,000
A03840	Others	250,000		250,000
A039	GENERAL	<u>1,809,831,000</u>	<u>1,839,229,000</u>	<u>2,001,513,000</u>
A03901	Stationery	12,187,000	10,854,000	11,516,000
A03902	Printing and Publication	5,667,000	4,652,000	7,085,000
A03905	Newspapers Periodicals and Books	525,000	361,000	620,000
A03906	Uniforms and Protective Clothing	40,278,000	31,437,000	40,440,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	5,739,000	5,413,000	6,440,000
A03917	Law Charges	2,000	1,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations	35,000		35,000
A03925	Subsistence allowance to detenus	470,000	75,000	470,000
A03927	Purchase of drug and medicines	86,800,000	101,921,000	95,000,000
A03936	Foreign/Inland Training Course Fee	220,000	79,263,000	23,055,000
A03942	Cost of Other Stores	1,627,187,000	1,529,579,000	1,770,944,000
A03955	Computer Stationary	4,343,000	3,422,000	4,418,000
A03970	Others	26,378,000	72,251,000	41,488,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,000</u>	<u>17,467,000</u>	<u>25,100,000</u>
A041	PENSION	<u>6,000</u>	<u>17,467,000</u>	<u>25,100,000</u>
A04114	Superannuation Encashment Of L.P.R	6,000	17,467,000	25,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>40,300,000</u>	<u>11,500,000</u>	<u>71,100,000</u>
A052	GRANTS-DOMESTIC	<u>40,300,000</u>	<u>11,500,000</u>	<u>71,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	30,800,000	11,500,000	61,600,000
A05270	To Others	9,500,000		9,500,000
A06	TOTAL TRANSFERS	<u>4,300,000</u>	<u>4,084,000</u>	<u>2,100,000</u>
A061	SCHOLARSHIP	<u>4,300,000</u>	<u>4,084,000</u>	<u>2,100,000</u>
A06103	Cash Awards	4,300,000	4,084,000	2,100,000
A09	TOTAL PHYSICAL ASSETS	<u>797,820,000</u>	<u>749,641,000</u>	<u>243,127,000</u>
A094	OTHER STORES AND STOCKS	<u>48,500,000</u>	<u>95,834,000</u>	<u>10,500,000</u>
A09404	Medical And Laboratory Equipment	48,500,000	95,834,000	10,500,000
A095	PURCHASE OF TRANSPORT	<u>30,856,000</u>	<u>53,049,000</u>	<u>6,001,000</u>
A09501	Transport	30,856,000	53,049,000	6,001,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>406,336,000</u>	<u>590,627,000</u>	<u>20,926,000</u>
A09601	Plant and Machinery	406,336,000	590,627,000	20,926,000
A097	PURCHASE FURNITURE & FIXTURE	<u>6,600,000</u>	<u>5,903,000</u>	<u>3,300,000</u>
A09701	Purchase of Furniture and Fixture	6,600,000	5,903,000	3,300,000
A098	PURCHASE OF OTHER ASSETS	<u>305,528,000</u>	<u>4,228,000</u>	<u>202,400,000</u>
A09802	Purchase of other assets-others	5,528,000	4,228,000	2,400,000
A09899	Others	300,000,000		200,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,279,000</u>	<u>22,356,000</u>	<u>28,226,000</u>
A130	TRANSPORT	<u>2,500,000</u>	<u>3,568,000</u>	<u>2,500,000</u>
A13001	Transport	2,500,000	3,568,000	2,500,000
A131	MACHINERY AND EQUIPMENT	<u>4,943,000</u>	<u>4,530,000</u>	<u>4,995,000</u>
A13101	Machinery and Equipment	4,943,000	4,530,000	4,995,000
A132	FURNITURE AND FIXTURE	<u>226,000</u>	<u>327,000</u>	<u>236,000</u>
A13201	Furniture and Fixture	226,000	327,000	236,000
A133	BUILDINGS AND STRUCTURE	<u>6,160,000</u>	<u>13,467,000</u>	<u>20,000,000</u>
A13303	Other Buildings	6,160,000	13,467,000	20,000,000
A137	COMPUTER EQUIPMENT	<u>450,000</u>	<u>464,000</u>	<u>495,000</u>
A13701	Hardware	360,000	399,000	405,000
A13702	Software	90,000	65,000	90,000
NET TOTAL		<u>7,362,916,000</u>	<u>6,761,605,000</u>	<u>7,524,133,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	597	172	55	824	69,489,000
02	923			923	61,734,000
03	19			19	1,866,000
04	65	44	25	134	10,100,000
05	9260	2968	645	12873	1,183,623,000
06	96	16	50	162	13,219,000
07	1071	341	86	1498	173,974,000
08	39	8	1	48	6,123,000
09	253	40	48	341	46,826,000
10	16		4	20	2,011,000
11	7	4	2	13	1,581,000
12	41			41	7,080,000
14	119	9	4	132	22,754,000
16	378	60	18	456	72,249,000
17	141	26	13	180	43,467,000
18	52	5	1	58	17,647,000
19	22		1	23	8,763,000
20	6			6	2,987,000
21	1			1	745,000
(Special)			43	43	14,820,000
TOTAL	13106	3693	996	17795	1,761,058,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4118	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,922,000</u>	<u>58,348,000</u>	<u>70,200,000</u>
A011	TOTAL PAY		<u>188</u>	<u>209</u>	<u>27,771,000</u>	<u>24,598,000</u>	<u>31,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>48</u>	<u>12,860,000</u>	<u>11,308,000</u>	<u>14,111,000</u>
A01101	Total Basic Pay of Officers		<u>46</u>	<u>48</u>	<u>12,750,000</u>	<u>11,284,000</u>	<u>14,001,000</u>
I024-M	Inspector General of Prisons	(BPS-21)	1	1	714,000		745,000
D211-M	Deputy Inspector General Of Prison	(BPS-20)	2	2	1,090,000		987,000
A004-M	A.I.G. of Prisons	(BPS-19)	4	4	1,573,000		1,633,000
D288-M	Director Development	(BPS-19)	1	1	372,000		372,000
S371-M	Superintendent (Jail)	(BPS-19)	2	2	744,000		643,000
D289-M	Deputy Director Development	(BPS-18)	1	1	240,000		240,000
S090-M	Senior Law Officer	(BPS-18)		1			240,000
S211-M	Statistical Officer	(BPS-18)	1		228,000		
S371-M	Superintendent (Jail)	(BPS-18)	4	4	1,167,000		1,205,000
T023-M	Technical Officer Health	(BPS-18)	1	1	321,000		262,000
A146-M	Assistant Director	(BPS-17)	4	4	970,000		768,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	6	6	1,246,000		1,915,000
L047-M	Law Officer	(BPS-17)	1	1	372,000		386,000
P179-M	Psychologist	(BPS-17)	1	1	228,000		214,000
S211-M	Statistical Officer	(BPS-17)		1			228,000
A032-M	Administrative Officer	(BPS-16)	1	1	384,000		120,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	10	10	1,104,000		1,848,000
S116-M	Senior Stenographer	(BPS-16)		1			102,000
S282-M	Superintendent	(BPS-16)	6	6	1,997,000		2,093,000
A01102	Personal pay				100,000	16,000	100,000
A01103	Special Pay				10,000	8,000	10,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A011-2 TOTAL PAY OF OTHER STAFF	142	161	<u>14,911,000</u>	<u>13,290,000</u>	<u>17,180,000</u>
A01151 Total Basic Pay of Other Staff	142	161	<u>14,701,000</u>	<u>13,228,000</u>	<u>16,580,000</u>
S116-M Senior Stenographer (BPS-15)	1		102,000		
A097-M Assistant (BPS-14)	12	12	2,385,000		2,023,000
S216-M Stenographer (BPS-14)	8	8	859,000		925,000
S322-M Senior Auditor (BPS-14)	1	1	96,000		96,000
S327-M Statistical Assistant (BPS-11)	1	1	115,000		120,000
C105-M Chief Warder (BPS-09)	1	1	90,000		182,000
S078-M Senior Clerk (BPS-09)	16	16	2,629,000		2,787,000
H063-M Head Warder (BPS-07)	6	8	498,000		979,000
J019-M Junior Clerk (BPS-07)	30	30	2,624,000		2,738,000
D186-M Driver (BPS-05)	3	3	385,000		258,000
W013-M Warder (BPS-05)	32	50	2,424,000		3,931,000
D003-M Daftri (BPS-04)	1	1	154,000		157,000
C112-M Chowkidar (BPS-02)	1	1	69,000		73,000
D011-M Dak Runner (BPS-02)	1	1	120,000		120,000
N006-M Naib Qasid (BPS-02)	17	17	1,440,000		1,444,000
S311-M Sanitary Worker (BPS-02)	1	1	72,000		72,000
S311-M Sanitary Worker (BPS-01)	10	10	639,000		675,000
A01152 Personal pay			200,000	62,000	200,000
A01153 Special Pay			10,000		100,000
A01156 Total Pay of contract staff					<u>300,000</u>
A012 TOTAL ALLOWANCES			<u>35,151,000</u>	<u>33,750,000</u>	<u>38,909,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,844,000</u>	<u>33,706,000</u>	<u>38,702,000</u>
A01201 Senior Post Allowance			32,000	32,000	32,000
A01202 House Rent Allowance			3,561,000	2,961,000	3,288,000
A01203 Conveyance Allowance			5,581,000	4,883,000	6,024,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A01207 Washing Allowance			107,000	39,000	124,000
A01208 Dress Allowance			120,000	117,000	120,000
A0120D Integrated Allowance			100,000	106,000	100,000
A0120R Prison Allowance			9,731,000	9,050,000	10,561,000
A0120X Ad - hoc Allowance - 2010			153,000	153,000	150,000
A01216 Qualification Allowance			30,000	32,000	30,000
A01217 Medical Allowance			2,767,000	2,754,000	3,111,000
A0121A Adhoc Relief Allowance 2011			2,463,000	2,163,000	2,444,000
A0121B Health Professional Allowance			180,000	137,000	180,000
A0121M Adhoc Relief Allowance - 2012			5,511,000	5,360,000	5,509,000
A0121T Adhoc Relief Allowance 2013			2,602,000	2,602,000	2,655,000
A0121Z Adhoc Relief Allowance - 2014				2,371,000	2,155,000
A01224 Entertainment Allowance			20,000	22,000	20,000
A01239 Special Allowance					<u>144,000</u>
001 Special Allowance					144,000
A01252 Non Practicing Allowance			48,000	36,000	48,000
A01260 Ration Allowance			1,043,000	513,000	1,040,000
A01270 Others			<u>795,000</u>	<u>375,000</u>	<u>967,000</u>
009 Jail Warder Allowance			495,000	275,000	617,000
027 Personal Allowance			100,000		100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	100,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>307,000</u>	<u>44,000</u>	<u>207,000</u>
A01273 Honoraria			<u>3,000</u>	<u>44,000</u>	<u>3,000</u>
000 Honoraria			3,000	44,000	3,000
A01274 Medical Charges			300,000		200,000
A01278 Leave Salary			2,000		2,000
A01299 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>18,682,000</u>	<u>16,878,000</u>	<u>19,143,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,960,000</u>	<u>1,237,000</u>	<u>1,500,000</u>
A03201 Postage and Telegraph			200,000	177,000	200,000
A03202 Telephone and Trunk Call			1,760,000	1,060,000	1,300,000
A033 TOTAL UTILITIES			<u>4,604,000</u>	<u>3,894,000</u>	<u>4,460,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A03301 Gas			194,000	194,000	150,000
A03303 Electricity			<u>4,400,000</u>	<u>3,700,000</u>	<u>4,300,000</u>
001 Electricity			4,400,000	3,700,000	4,300,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>45,000</u>	<u>70,000</u>
A03407 Rates and Taxes			70,000	45,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,638,000</u>	<u>5,812,000</u>	<u>7,003,000</u>
A03805 Travelling Allowance			<u>1,535,000</u>	<u>1,662,000</u>	<u>1,800,000</u>
001 Travelling Allowance				1,662,000	1,800,000
A03806 Transportation of Goods			20,000		20,000
A03807 P.O.L Charges			5,000,000	4,150,000	5,100,000
A03809 CNG Charges (Govt)			83,000		83,000
A039 TOTAL GENERAL			<u>5,410,000</u>	<u>5,890,000</u>	<u>6,110,000</u>
A03901 Stationery			2,000,000	1,375,000	1,700,000
A03902 Printing and Publication			<u>350,000</u>	<u>311,000</u>	<u>350,000</u>
001 Printing and Publications			350,000	311,000	350,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>41,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	41,000	50,000
A03906 Uniforms and Protective Clothing			40,000		40,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>2,275,000</u>	<u>3,000,000</u>
001 Advertising & Publicity			2,000,000	2,275,000	3,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000		7,000
A03936 Foreign/Inland Training Course Fee			<u>55,000</u>	<u>1,143,000</u>	<u>55,000</u>
001 Foreign Training				1,143,000	55,000
A03955 Computer Stationary			468,000	415,000	468,000
A03970 Others			<u>440,000</u>	<u>330,000</u>	<u>440,000</u>
001 Others			440,000	330,000	440,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>981,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>981,000</u>	<u>2,000,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A04114 Superannuation Encashment Of L.P.R			1,000	981,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>300,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>300,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>300,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	300,000	5,000,000
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>532,000</u>	<u>600,000</u>
A061 TOTAL SCHOLARSHIP			<u>600,000</u>	<u>532,000</u>	<u>600,000</u>
A06103 Cash Awards			600,000	532,000	600,000
A09 TOTAL PHYSICAL ASSETS					<u>501,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Purchase of Furniture and Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,067,000</u>	<u>1,366,000</u>	<u>1,170,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>832,000</u>	<u>600,000</u>
A13001 Transport			600,000	832,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>356,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			300,000	356,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
LQ4118	Direction				
A132	TOTAL FURNITURE AND FIXTURE		<u>92,000</u>	<u>96,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		92,000	96,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>75,000</u>	<u>82,000</u>	<u>120,000</u>
A13701	Hardware		55,000	74,000	100,000
A13702	Software		20,000	8,000	20,000
Direction			85,772,000	78,405,000	98,614,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4119	Central Jails						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,729,463,000</u>	<u>1,471,424,000</u>	<u>1,973,945,000</u>
A011	TOTAL PAY		<u>6871</u>	<u>7860</u>	<u>727,486,000</u>	<u>573,151,000</u>	<u>810,798,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>293</u>	<u>345</u>	<u>68,980,000</u>	<u>40,589,000</u>	<u>80,131,000</u>
A01101	Total Basic Pay of Officers		<u>285</u>	<u>302</u>	<u>64,260,000</u>	<u>40,560,000</u>	<u>65,111,000</u>
D211-M	Deputy Inspector General Of Prison	(BPS-20)	4	4	2,067,000		2,000,000
S371-M	Superintendent (Jail)	(BPS-19)	16	16	6,474,000		6,115,000
A745-M	Additional Superintendent Jail	(BPS-18)	1	1	267,000		321,000
M098-M	Medical Officer	(BPS-18)	18	18	5,597,000		5,597,000
S371-M	Superintendent (Jail)	(BPS-18)	6	6	2,034,000		2,034,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	41	44	11,500,000		12,584,000
L023-F	Lady Deputy Superintendent	(BPS-17)	5	5	1,457,000		1,457,000
L047-M	Law Officer	(BPS-17)	2	4	456,000		869,000
L135-F	Lady Medical Officer	(BPS-17)	7	7	1,344,000		1,344,000
M098-M	Medical Officer	(BPS-17)	4	4	942,000		984,000
P179-M	Psychologist	(BPS-17)	1	1	213,000		228,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	152	161	26,714,000		25,991,000
J036-M	Junior Psychologist	(BPS-16)	1	1	135,000		144,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	13	12	1,872,000		1,752,000
L117-M	Lady Assistant Superintendent (Jail)	(BPS-16)		4			494,000
S282-M	Superintendent	(BPS-16)	14	14	3,188,000		3,197,000
A01102	Personal pay				200,000	29,000	100,000
A01103	Special Pay				200,000		100,000
A01106	Total Pay of contract staff		<u>8</u>	<u>43</u>	<u>4,320,000</u>		<u>14,820,000</u>
D020-M	Data Entry Operator	(Special)		15			4,500,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
D703-M Diploma Holder Engineer (Special)		6			2,520,000
I118-M IT Technical Staff/System Operator (Special)		20			6,000,000
S314-M System Administrator (Special)		2			1,800,000
D703-M Diploma Holder Engineer (Fixed)	6		2,520,000		
S314-M System Administrator (Fixed)	2		1,800,000		
001 Pay of Contract Staff			4,320,000		14,820,000
A011-2 TOTAL PAY OF OTHER STAFF	6578	7515	658,506,000	532,562,000	730,667,000
A01151 Total Basic Pay of Other Staff	6543	7515	647,606,000	528,806,000	730,317,000
A097-M Assistant (BPS-14)	14	14	2,358,000		3,365,000
A334-M Accountant (BPS-14)	1	1	188,000		260,000
H024-M Head Clerk (BPS-14)	11	12	2,410,000		2,813,000
N038-M Nursing Assistant (BPS-14)	10	10	1,118,000		1,226,000
S216-M Stenographer (BPS-14)	15	15	1,535,000		1,642,000
H042-M Head Master (BPS-12)	1	1	87,000		187,000
R045-M Religious Teacher (BPS-12)	18	18	2,706,000		3,206,000
M002-M Machine Attendant (BPS-11)	3	3	453,000		553,000
S262-M Sub Engineer (BPS-11)	4	4	334,000		445,000
C173-M Computer Operator (BPS-10)	18	18	1,696,000		1,817,000
C105-F Chief Warder (BPS-09)	6	6	1,025,000		1,125,000
C105-M Chief Warder (BPS-09)	50	53	7,219,000		8,262,000
D036-M Dental Technician (BPS-09)	12	12	1,017,000		1,071,000
D175-M Drill Instructor (BPS-09)	5	8	419,000		666,000
S078-M Senior Clerk (BPS-09)	29	32	4,046,000		5,288,000
S250-M Store Keeper (BPS-09)	13	13	1,725,000		2,334,000
L026-F Lady Health Visitor (BPS-08)	6	1	554,000		78,000
L136-F Lady Dispenser (BPS-08)	1	3	72,000		216,000
P052-M Photographer (BPS-08)	11	11	1,586,000		2,091,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A086-M Armourer (BPS-07)	5	5	392,000		411,000
A271-M Assistant Storekeeper (BPS-07)	2	2	156,000		200,000
G025-M Gatekeeper (BPS-07)	10	10	1,544,000		2,044,000
H063-F Head Warder (BPS-07)	14	14	1,903,000		2,079,000
H063-M Head Warder (BPS-07)	476	556	69,111,000		80,478,000
J019-M Junior Clerk (BPS-07)	76	82	6,586,000		7,534,000
D137-M Dispenser (BPS-06)	36	36	2,890,000		2,964,000
L012-M Laboratory Technician (BPS-06)	12	12	869,000		910,000
L026-F Lady Health Visitor (BPS-06)		6			654,000
L136-F Lady Dispenser (BPS-06)	7	7	471,000		671,000
X003-M X-Ray Operator (BPS-06)	12	12	894,000		912,000
B010-M Barber (BPS-05)	15	15	1,077,000		1,125,000
C027-M Carpenter (BPS-05)	1	1	116,000		316,000
C193-M Cook (BPS-05)	53	53	3,659,000		3,990,000
D015-M Dark Room Attendant (BPS-05)	10	10	1,155,000		1,355,000
D030-M Dental Assistant (BPS-05)	1	1	110,000		200,000
D186-M Driver (BPS-05)	17	17	1,670,000		1,870,000
E034-M Electrician (BPS-05)	14	16	1,000,000		1,174,000
F053-M Fitter (BPS-05)	1	1	79,000		179,000
L004-M Laboratory Assistant (BPS-05)	9	9	799,000		815,000
M048-M Mason (BPS-05)	16	16	1,446,000		2,617,000
M064-F Matron(Female Warder) (BPS-05)	187	184	19,047,000		2,977,000
M064-M Matron(Female Warder) (BPS-05)		12			791,000
M173-M Motor Mechanic (BPS-05)	2	2	235,000		300,000
T005-M Tailor Master (BPS-05)	1	1	101,000		150,000
T065-M Tractor Driver (BPS-05)	1	6	70,000		396,000
T101-M Tubewell Operator (BPS-05)	1	1	69,000		72,000
W013-M Warder (BPS-05)	4634	5466	447,210,000		511,537,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
W108-M Washer Man (BPS-05)		11			713,000
H017-M Head Armourer (BPS-04)	1	1	144,000		244,000
M169-M Motor Driver (BPS-04)	38	38	2,873,000		2,916,000
P095-M Plumber (BPS-04)	12	14	824,000		982,000
A086-M Armourer (BPS-03)	1	1	74,000		100,000
B003-M Bag Pipe Master (BPS-03)	1	1	83,000		100,000
B009-M Band Master (BPS-03)	2	2	160,000		260,000
D175-M Drill Instructor (BPS-03)	1	1	62,000		100,000
G072-M Gymnastic Master (BPS-03)	1	1	83,000		100,000
I039-M Instructor (BPS-03)	2	2	182,000		200,000
C037-M Cartman (BPS-01)	8	8	688,000		700,000
C112-M Chowkidar (BPS-01)	4	4	259,000		300,000
C193-M Cook (BPS-01)	9	9	559,000		600,000
E084-M Executioner (BPS-01)	4	4	292,000		350,000
F063-M Flower Mali (BPS-01)	3	3	180,000		284,000
G009-M Garden Coolie (BPS-01)	31	31	2,576,000		4,583,000
G011-M Gardener (BPS-01)	4	4	211,000		250,000
M019-M Mali (BPS-01)	3	3	253,000		300,000
N006-M Naib Qasid (BPS-01)	19	22	1,201,000		1,483,000
O042-M Orderli (BPS-01)	11	11	912,000		1,000,000
S311-M Sanitary Worker (BPS-01)	546	555	42,735,000		49,336,000
S433-M Superintendent Orderly (BPS-01)	1	1	48,000		50,000
A01152 Personal pay			200,000	170,000	200,000
A01153 Special Pay			200,000		50,000
A01156 Total Pay of contract staff	35		10,500,000	3,586,000	100,000
D020-M Data Entry Operator (Fixed)	15		4,500,000		
S488-M System Operator (Fixed)	20		6,000,000		
A012 TOTAL ALLOWANCES			1,001,977,000	898,273,000	1,163,147,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000,828,000</u>	<u>897,823,000</u>	<u>1,162,595,000</u>
A01201 Senior Post Allowance			30,000	33,000	30,000
A01202 House Rent Allowance			101,613,000	78,933,000	110,738,000
A01203 Conveyance Allowance			158,675,000	124,535,000	172,954,000
A01207 Washing Allowance			6,403,000	5,645,000	7,294,000
A01208 Dress Allowance			693,000	514,000	500,000
A0120D Integrated Allowance			2,767,000	1,532,000	2,400,000
A0120R Prison Allowance			272,632,000	233,132,000	323,647,000
A0120X Ad - hoc Allowance - 2010			1,900,000	783,000	1,100,000
A01216 Qualification Allowance			36,000	92,000	80,000
A01217 Medical Allowance			81,608,000	82,524,000	106,331,000
A0121A Adhoc Relief Allowance 2011			55,397,000	47,761,000	61,873,000
A0121B Health Professional Allowance			4,090,000	2,889,000	3,740,000
A0121M Adhoc Relief Allowance - 2012			140,978,000	113,694,000	141,795,000
A0121T Adhoc Relief Allowance 2013			63,809,000	57,760,000	68,395,000
A0121Z Adhoc Relief Allowance - 2014				54,721,000	41,193,000
A01224 Entertainment Allowance			32,000	33,000	35,000
A01226 Computer Allowance			263,000	27,000	100,000
A01239 Special Allowance			<u>2,040,000</u>	<u>582,000</u>	<u>632,000</u>
001 Special Allowance			2,040,000	582,000	632,000
A01252 Non Practicing Allowance			1,392,000	710,000	944,000
A01260 Ration Allowance			67,132,000	56,284,000	73,912,000
A01270 Others			<u>39,338,000</u>	<u>35,639,000</u>	<u>44,902,000</u>
001 Others					897,000
009 Jail Warder Allowance			34,176,000	33,176,000	38,843,000
027 Personal Allowance			400,000	245,000	400,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,102,000	2,158,000	4,102,000
039 Other-Practice Allowance			570,000	60,000	570,000
043 Practice Compensatory Allowance			90,000		90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,149,000</u>	<u>450,000</u>	<u>552,000</u>
A01273 Honoraria			<u>25,000</u>	<u>306,000</u>	<u>40,000</u>
000 Honoraria			25,000	306,000	40,000
A01274 Medical Charges			1,112,000	22,000	500,000
A01278 Leave Salary			10,000		10,000
A01299 Others			<u>2,000</u>	<u>122,000</u>	<u>2,000</u>
001 Others			2,000	122,000	2,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
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0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A03 TOTAL OPERATING EXPENSES			<u>1,256,717,000</u>	<u>1,255,992,000</u>	<u>1,403,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,855,000</u>	<u>5,467,000</u>	<u>5,800,000</u>
A03201 Postage and Telegraph			2,140,000	1,295,000	1,400,000
A03202 Telephone and Trunk Call			3,715,000	4,172,000	4,400,000
A033 TOTAL UTILITIES			<u>349,562,000</u>	<u>383,671,000</u>	<u>369,332,000</u>
A03301 Gas			66,000,000	34,024,000	66,000,000
A03302 Water			430,000	82,000	200,000
A03303 Electricity			<u>283,000,000</u>	<u>349,450,000</u>	<u>303,000,000</u>
001 Electricity			283,000,000	349,450,000	303,000,000
A03304 Hot and Cold Weather Charges			132,000	115,000	132,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000,000</u>	<u>2,422,000</u>	<u>3,000,000</u>
A03402 Rent for Office Building			2,200,000	1,809,000	2,200,000
A03407 Rates and Taxes			800,000	613,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>42,562,000</u>	<u>33,694,000</u>	<u>43,420,000</u>
A03804 Other -international			70,000		70,000
A03805 Travelling Allowance			<u>20,757,000</u>	<u>16,150,000</u>	<u>24,200,000</u>
001 Travelling Allowance			20,757,000	16,150,000	24,200,000
A03806 Transportation of Goods			1,110,000	860,000	1,180,000
A03807 P.O.L Charges			20,000,000	16,445,000	17,500,000
A03809 CNG Charges (Govt)			550,000	199,000	400,000
A03828 Conveyance charges			55,000	40,000	50,000
A03840 Others			20,000		20,000
A039 TOTAL GENERAL			<u>855,738,000</u>	<u>830,738,000</u>	<u>981,548,000</u>
A03901 Stationery			5,230,000	4,370,000	4,800,000
A03902 Printing and Publication			<u>2,320,000</u>	<u>1,642,000</u>	<u>3,400,000</u>
001 Printing and Publications			2,320,000	1,642,000	3,400,000
A03905 Newspapers Periodicals and Books			<u>187,000</u>	<u>129,000</u>	<u>220,000</u>
001 News Papers, Periodicals & Books			187,000	129,000	220,000
A03906 Uniforms and Protective Clothing			18,308,000	11,974,000	18,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A03907 Advertising & Publicity			<u>2,200,000</u>	<u>1,979,000</u>	<u>1,900,000</u>
001 Advertising & Publicity			2,200,000	1,979,000	1,900,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03925 Subsistence allowance to detenues			270,000	75,000	270,000
A03927 Purchase of drug and medicines			62,600,000	47,400,000	65,000,000
A03936 Foreign/Inland Training Course Fee			<u>55,000</u>		<u>3,000,000</u>
001 Foreign Training					3,000,000
A03942 Cost of Other Stores			<u>751,427,000</u>	<u>726,240,000</u>	<u>866,247,000</u>
001 Cost of Other Stores					6,297,000
002 Dietary Charges			720,000,000	679,000,000	818,350,000
003 Hospital Charges			1,100,000		1,100,000
004 Clothing & Bedding of Prisoners			20,600,000	18,282,000	30,000,000
005 Arms & Equipment of Warder			9,599,000	28,519,000	10,000,000
006 Chemicals & Photography Material			128,000	439,000	500,000
A03955 Computer Stationary			1,600,000	1,181,000	1,600,000
A03970 Others			<u>11,530,000</u>	<u>35,748,000</u>	<u>16,700,000</u>
001 Others			11,530,000	35,748,000	16,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,735,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>5,735,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	5,735,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,500,000</u>	<u>3,000,000</u>	<u>28,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>16,500,000</u>	<u>3,000,000</u>	<u>28,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>11,500,000</u>	<u>3,000,000</u>	<u>23,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			11,500,000	3,000,000	23,000,000
A05270 To Others			<u>5,000,000</u>		<u>5,000,000</u>
001 Others			2,500,000		5,000,000
070 Shaheed Fund			2,500,000		
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A061 TOTAL SCHOLARSHIP			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A06103 Cash Awards			1,500,000	1,600,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>548,708,000</u>	<u>559,808,000</u>	<u>242,126,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>12,500,000</u>	<u>91,767,000</u>	<u>10,500,000</u>
A09404 Medical And Laboratory Equipment			12,500,000	91,767,000	10,500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000,000</u>	<u>30,810,000</u>	<u>6,000,000</u>
A09501 Transport			<u>2,000,000</u>	<u>30,810,000</u>	<u>6,000,000</u>
001 Transport			2,000,000	30,810,000	6,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>232,808,000</u>	<u>436,621,000</u>	<u>20,926,000</u>
A09601 Plant and Machinery			232,808,000	436,621,000	20,926,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>578,000</u>	<u>2,300,000</u>
A09701 Purchase of Furniture and Fixture			600,000	578,000	2,300,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>300,800,000</u>	<u>32,000</u>	<u>202,400,000</u>
A09802 Purchase of other assets-others			800,000	32,000	2,400,000
A09899 Others			300,000,000		200,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,864,000</u>	<u>4,062,000</u>	<u>3,865,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,805,000</u>	<u>1,000,000</u>
A13001 Transport			1,000,000	1,805,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>1,907,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			2,500,000	1,907,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>64,000</u>	<u>90,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			64,000	90,000	65,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>260,000</u>	<u>300,000</u>
A13701 Hardware			250,000	219,000	250,000
A13702 Software			50,000	41,000	50,000
Central Jails			3,556,753,000	3,301,621,000	3,662,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
LQ4120	District Jail					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,087,582,000</u>	<u>1,747,168,000</u>	<u>2,225,609,000</u>
A011	TOTAL PAY	8588	9506	<u>881,723,000</u>	<u>682,647,000</u>	<u>898,899,000</u>
A011-1	TOTAL PAY OF OFFICERS	371	371	<u>74,138,000</u>	<u>47,386,000</u>	<u>66,752,000</u>
A01101	Total Basic Pay of Officers	371	371	<u>73,538,000</u>	<u>47,307,000</u>	<u>66,252,000</u>
P133-M	Principal (BPS-18)	1	1	339,000		300,000
S371-F	Superintendent (Jail) (BPS-18)	1	1	411,000		380,000
S371-M	Superintendent (Jail) (BPS-18)	24	24	7,776,000		7,068,000
D259-M	Deputy Superintendent (Jail) (BPS-17)	53	53	14,244,000		13,564,000
L118-F	Lady Deputy Superintendent (Jail) (BPS-17)	4	4	847,000		830,000
L135-F	Lady Medical Officer (BPS-17)	13	13	2,652,000		2,000,000
M098-M	Medical Officer (BPS-17)	31	31	7,517,000		5,708,000
V017-M	Vice Principal (BPS-17)	1	1	388,000		388,000
A395-M	Assistant Superintendent (Jail) (BPS-16)	222	222	37,412,000		34,006,000
L106-M	Law Instructor (BPS-16)	2	2	384,000		384,000
L117-F	Lady Assistant Superintendent (Jail) (BPS-16)	4	4	480,000		536,000
L117-M	Lady Assistant Superintendent (Jail) (BPS-16)	15	15	1,088,000		1,088,000
A01102	Personal pay			200,000	79,000	100,000
A01103	Special Pay			100,000		100,000
A01106	Total Pay of contract staff			<u>300,000</u>		<u>300,000</u>
001	Pay of Contract Staff			300,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF	8217	9135	<u>807,585,000</u>	<u>635,261,000</u>	<u>832,147,000</u>
A01151	Total Basic Pay of Other Staff	8217	9135	<u>806,485,000</u>	<u>634,403,000</u>	<u>831,147,000</u>
H024-M	Head Clerk (BPS-14)	26	26	5,090,000		4,428,000
I039-M	Instructor (BPS-14)	2	2	192,000		192,000

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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
N038-M Nursing Assistant (BPS-14)	22	22	4,249,000		4,293,000
S216-M Stenographer (BPS-14)	1		84,000		
R045-M Religious Teacher (BPS-12)	21	21	3,603,000		3,603,000
S216-M Stenographer (BPS-12)		1			84,000
L066-M Librarian (BPS-11)	1	1	115,000		115,000
S262-M Sub Engineer (BPS-11)	4	4	317,000		348,000
C173-M Computer Operator (BPS-10)	2	2	194,000		194,000
C105-F Chief Warder (BPS-09)	6	6	736,000		736,000
C105-M Chief Warder (BPS-09)	77	77	10,140,000		10,223,000
D036-M Dental Technician (BPS-09)	25	25	2,036,000		2,158,000
D175-M Drill Instructor (BPS-09)	5	6	384,000		462,000
S078-M Senior Clerk (BPS-09)	37	37	4,943,000		5,000,000
S250-M Store Keeper (BPS-09)	25	25	3,533,000		3,559,000
L026-F Lady Health Visitor (BPS-08)	7	7	603,000		603,000
P052-M Photographer (BPS-08)	23	23	2,784,000		2,808,000
A086-M Armourer (BPS-07)	4	4	278,000		300,000
A271-M Assistant Storekeeper (BPS-07)	13	13	1,089,000		1,089,000
D175-M Drill Instructor (BPS-07)	8	8	557,000		652,000
H044-F Head Matron (BPS-07)	11	8	1,025,000		604,000
H063-F Head Warder (BPS-07)	27	30	3,396,000		3,864,000
H063-M Head Warder (BPS-07)	594	671	67,197,000		66,365,000
J019-M Junior Clerk (BPS-07)	54	54	4,274,000		4,343,000
D137-M Dispenser (BPS-06)	40	40	3,424,000		3,542,000
L012-M Laboratory Technician (BPS-06)	25	25	1,791,000		1,886,000
L136-F Lady Dispenser (BPS-06)	13	13	874,000		874,000
X003-M X-Ray Operator (BPS-06)	11	11	783,000		806,000
B010-M Barber (BPS-05)	29	29	2,043,000		2,146,000
C193-M Cook (BPS-05)	33	33	2,204,000		2,260,000

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034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
D015-M Dark Room Attendant (BPS-05)	19	19	2,055,000		2,055,000
D186-M Driver (BPS-05)	14	14	1,594,000		1,594,000
E034-M Electrician (BPS-05)	15	29	1,026,000		1,993,000
F020-F Female Warder (BPS-05)	284	284	37,123,000		30,123,000
L004-M Laboratory Assistant (BPS-05)	7	7	516,000		516,000
M048-M Mason (BPS-05)	25	25	2,287,000		2,304,000
M064-F Matron(Female Warder) (BPS-05)	52		3,370,000		
M064-M Matron(Female Warder) (BPS-05)		52			3,612,000
T065-M Tractor Driver (BPS-05)	4	17	259,000		1,119,000
T101-M Tubewell Operator (BPS-05)	4	4	259,000		276,000
W013-M Warder (BPS-05)	5652	6430	564,983,000		595,959,000
W108-M Washer Man (BPS-05)		21			1,620,000
M169-M Motor Driver (BPS-04)	50	50	3,717,000		3,753,000
N041-M Nursing Orderly (BPS-04)	1	1	138,000		138,000
P095-M Plumber (BPS-04)	15	29	1,003,000		1,910,000
C037-M Cartman (BPS-03)	6	6	536,000		536,000
H095-M Hostel Attendant (BPS-03)	4	4	401,000		401,000
N033-M Nurse/Dai (BPS-03)	1	1	69,000		69,000
C112-M Chowkidar (BPS-02)	1	1	88,000		88,000
C193-M Cook (BPS-02)	18	18	1,468,000		1,468,000
F063-M Flower Mali (BPS-02)	9	9	661,000		661,000
G009-M Garden Coolie (BPS-02)	32	32	2,523,000		2,523,000
N006-M Naib Qasid (BPS-02)	2	2	154,000		154,000
O042-M Orderli (BPS-02)	10	10	796,000		796,000
S311-F Sanitary Worker (BPS-02)	4		156,000		
S311-M Sanitary Worker (BPS-02)	348	690	22,784,000		40,538,000
E084-M Executioner (BPS-01)	4	4	230,000		240,000
F063-M Flower Mali (BPS-01)	8	8	461,000		484,000
G009-M Garden Coolie (BPS-01)	12	12	691,000		724,000

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0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
G011-M Gardener (BPS-01)	4	4	230,000		240,000
N006-M Naib Qasid (BPS-01)	4	4	230,000		240,000
S309-M Sweeper Jamadar (BPS-01)	338		21,598,000		
S311-M Sanitary Worker (BPS-01)	120	120	6,912,000		7,236,000
S433-M Superintendent Orderly (BPS-01)	4	4	229,000		240,000
A01152 Personal pay			200,000	443,000	100,000
A01153 Special Pay			300,000		300,000
A01156 Total Pay of contract staff			<u>600,000</u>	<u>415,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>1,205,859,000</u>	<u>1,064,521,000</u>	<u>1,326,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,205,004,000</u>	<u>1,064,208,000</u>	<u>1,326,586,000</u>
A01202 House Rent Allowance			117,766,000	89,366,000	128,855,000
A01203 Conveyance Allowance			202,884,000	149,359,000	165,751,000
A01207 Washing Allowance			8,065,000	6,758,000	7,883,000
A01208 Dress Allowance			600,000	671,000	858,000
A0120D Integrated Allowance			2,919,000	2,640,000	2,000,000
A0120R Prison Allowance			334,635,000	275,744,000	334,309,000
A0120X Ad - hoc Allowance - 2010			1,200,000	774,000	1,200,000
A01217 Medical Allowance			92,893,000	96,847,000	100,793,000
A0121A Adhoc Relief Allowance 2011			79,396,000	58,534,000	89,146,000
A0121B Health Professional Allowance			4,200,000	3,816,000	23,440,000
A0121M Adhoc Relief Allowance - 2012			147,825,000	135,355,000	141,829,000
A0121T Adhoc Relief Allowance 2013			71,395,000	68,167,000	99,510,000
A0121Z Adhoc Relief Allowance - 2014				65,590,000	82,457,000
A01225 Instructional Allowance			200,000	120,000	200,000
A01226 Computer Allowance			48,000	18,000	48,000
A01236 Deputation Allowance			48,000		48,000
A01239 Special Allowance			<u>2,272,000</u>	<u>466,000</u>	<u>2,152,000</u>
001 Special Allowance			2,272,000	466,000	2,152,000
A01252 Non Practicing Allowance			1,728,000	642,000	1,484,000
A01260 Ration Allowance			82,748,000	67,871,000	90,536,000
A01270 Others			<u>54,182,000</u>	<u>41,470,000</u>	<u>54,087,000</u>
009 Jail Warder Allowance			49,129,000	38,689,000	48,844,000
027 Personal Allowance			400,000	55,000	400,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,053,000	2,488,000	4,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
043 Practice Compensatory Allowance			600,000	238,000	840,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>855,000</u>	<u>313,000</u>	<u>124,000</u>
A01273 Honoraria			<u>20,000</u>	<u>256,000</u>	<u>20,000</u>
000 Honoraria			20,000	256,000	20,000
A01274 Medical Charges			831,000	57,000	100,000
A01278 Leave Salary			2,000		2,000
A01286 Suspension Allowance			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,202,041,000</u>	<u>1,269,843,000</u>	<u>1,276,742,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,179,000</u>	<u>7,650,000</u>	<u>6,700,000</u>
A03201 Postage and Telegraph			2,200,000	1,438,000	2,200,000
A03202 Telephone and Trunk Call			2,979,000	6,212,000	4,500,000
A033 TOTAL UTILITIES			<u>285,257,000</u>	<u>303,380,000</u>	<u>320,900,000</u>
A03301 Gas			58,960,000	49,721,000	70,000,000
A03302 Water			520,000	402,000	600,000
A03303 Electricity			<u>225,700,000</u>	<u>253,032,000</u>	<u>250,000,000</u>
001 Electricity			225,700,000	253,032,000	250,000,000
A03304 Hot and Cold Weather Charges			77,000	225,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A03407 Rates and Taxes			300,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>46,091,000</u>	<u>47,021,000</u>	<u>51,989,000</u>
A03805 Travelling Allowance			<u>24,652,000</u>	<u>24,562,000</u>	<u>27,500,000</u>
001 Travelling Allowance				24,562,000	27,500,000
A03806 Transportation of Goods			1,300,000	1,185,000	1,500,000
A03807 P.O.L Charges			19,500,000	21,090,000	22,000,000
A03809 CNG Charges (Govt)			550,000	174,000	900,000
A03828 Conveyance charges			59,000	10,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A03840 Others			30,000		30,000
A039 TOTAL GENERAL			<u>865,214,000</u>	<u>911,592,000</u>	<u>896,953,000</u>
A03901 Stationery			4,742,000	4,906,000	4,800,000
A03902 Printing and Publication			<u>2,962,000</u>	<u>2,689,000</u>	<u>3,300,000</u>
001 Printing and Publications			2,962,000	2,689,000	3,300,000
A03905 Newspapers Periodicals and Books			<u>288,000</u>	<u>174,000</u>	<u>350,000</u>
001 News Papers, Periodicals & Books			288,000	174,000	350,000
A03906 Uniforms and Protective Clothing			21,930,000	19,463,000	22,000,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>948,000</u>	<u>1,500,000</u>
001 Advertising & Publicity			1,500,000	948,000	1,500,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			8,000		8,000
A03925 Subsistence allowance to detenus			200,000		200,000
A03927 Purchase of drug and medicines			24,200,000	54,521,000	30,000,000
A03936 Foreign/Inland Training Course Fee			<u>110,000</u>	<u>78,120,000</u>	<u>20,000,000</u>
001 Foreign Training				78,120,000	20,000,000
A03942 Cost of Other Stores			<u>792,832,000</u>	<u>713,065,000</u>	<u>788,544,000</u>
002 Dietary Charges			691,200,000	613,440,000	727,422,000
003 Hospital Charges			1,100,000		1,200,000
004 Clothing & Bedding of Prisoners			23,400,000	17,367,000	39,422,000
005 Arms & Equipment of Warder			76,965,000	81,616,000	20,000,000
006 Chemicals & Photography Material			167,000	642,000	500,000
A03955 Computer Stationary			2,253,000	1,815,000	2,250,000
A03970 Others			<u>14,188,000</u>	<u>35,890,000</u>	<u>24,000,000</u>
001 Others			14,188,000	35,890,000	24,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>10,001,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>10,001,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	10,001,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,500,000</u>	<u>7,200,000</u>	<u>32,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>18,500,000</u>	<u>7,200,000</u>	<u>32,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>14,000,000</u>	<u>7,200,000</u>	<u>28,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			14,000,000	7,200,000	28,000,000
A05270 To Others			<u>4,500,000</u>		<u>4,500,000</u>
001 Others			2,000,000		4,500,000
070 Shaheed Fund			2,500,000		
A06 TOTAL TRANSFERS			<u>2,200,000</u>	<u>1,952,000</u>	
A061 TOTAL SCHOLARSHIP			<u>2,200,000</u>	<u>1,952,000</u>	
A06103 Cash Awards			2,200,000	1,952,000	
A09 TOTAL PHYSICAL ASSETS			<u>249,112,000</u>	<u>189,833,000</u>	<u>500,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>36,000,000</u>	<u>4,067,000</u>	
A09404 Medical And Laboratory Equipment			36,000,000	4,067,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>28,856,000</u>	<u>22,239,000</u>	
A09501 Transport			<u>28,856,000</u>	<u>22,239,000</u>	
001 Transport			28,856,000	22,239,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>173,528,000</u>	<u>154,006,000</u>	
A09601 Plant and Machinery			173,528,000	154,006,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>6,000,000</u>	<u>5,325,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			6,000,000	5,325,000	500,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>4,728,000</u>	<u>4,196,000</u>	
A09802 Purchase of other assets-others			4,728,000	4,196,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,587,000</u>	<u>2,911,000</u>	<u>2,590,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>931,000</u>	<u>900,000</u>
A13001 Transport			900,000	931,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,543,000</u>	<u>1,717,000</u>	<u>1,545,000</u>
A13101 Machinery and Equipment			1,543,000	1,717,000	1,545,000
A132 TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>141,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			69,000	141,000	70,000
A137 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>122,000</u>	<u>75,000</u>
A13701 Hardware			55,000	106,000	55,000
A13702 Software			20,000	16,000	20,000
District Jail			3,562,023,000	3,228,908,000	3,547,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4121 Lock Ups					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,278,000</u>	<u>14,592,000</u>	<u>28,257,000</u>
A011 TOTAL PAY	141	141	<u>13,903,000</u>	<u>6,373,000</u>	<u>13,873,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	141	141	<u>13,903,000</u>	<u>6,373,000</u>	<u>13,873,000</u>
A01151 Total Basic Pay of Other Staff	141	141	<u>13,603,000</u>	<u>6,353,000</u>	<u>13,673,000</u>
C112-M Chowkidar (BPS-02)	1		58,000		
C193-M Cook (BPS-02)	1		58,000		
C195-M Coolie (BPS-02)	1		58,000		
M047-M Mashki (BPS-02)	36	36	3,098,000		3,020,000
S311-M Sanitary Worker (BPS-02)	51	51	5,147,000		5,270,000
T109-M Turnkeys (BPS-02)	51	51	5,184,000		5,209,000
C112-M Chowkidar (BPS-01)		1			58,000
C193-M Cook (BPS-01)		1			58,000
C195-M Coolie (BPS-01)		1			58,000
A01152 Personal pay			100,000	20,000	100,000
A01156 Total Pay of contract staff			<u>200,000</u>		<u>100,000</u>
A012 TOTAL ALLOWANCES			<u>13,375,000</u>	<u>8,219,000</u>	<u>14,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,302,000</u>	<u>8,207,000</u>	<u>14,311,000</u>
A01202 House Rent Allowance			1,243,000	625,000	1,243,000
A01203 Conveyance Allowance			1,350,000	1,322,000	1,400,000
A01207 Washing Allowance				2,000	1,000
A0120D Integrated Allowance			206,000	80,000	206,000
A0120R Prison Allowance			5,135,000	1,560,000	5,135,000
A0120X Ad - hoc Allowance - 2010			600,000	536,000	600,000
A01211 Hill Allowance			10,000	6,000	10,000
A01217 Medical Allowance			1,692,000	903,000	1,692,000
A0121A Adhoc Relief Allowance 2011			800,000	526,000	800,000
A0121M Adhoc Relief Allowance - 2012			1,500,000	1,262,000	1,500,000
A0121T Adhoc Relief Allowance 2013			642,000	631,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4121 Lock Ups					
A0121Z Adhoc Relief Allowance - 2014				632,000	800,000
A01270 Others			<u>124,000</u>	<u>122,000</u>	<u>124,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			124,000	122,000	124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>12,000</u>	<u>73,000</u>
A01274 Medical Charges			21,000		21,000
A01277 Contingent Paid Staff			40,000	12,000	40,000
A01278 Leave Salary			4,000		4,000
A01299 Others			<u>8,000</u>		<u>8,000</u>
001 Others			8,000		8,000
A03 TOTAL OPERATING EXPENSES			<u>40,612,000</u>	<u>24,056,000</u>	<u>41,021,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>2,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			15,000	2,000	15,000
A033 TOTAL UTILITIES			<u>10,057,000</u>	<u>3,300,000</u>	<u>10,057,000</u>
A03302 Water			2,000		2,000
A03303 Electricity			<u>10,000,000</u>	<u>3,200,000</u>	<u>10,000,000</u>
001 Electricity			10,000,000	3,200,000	10,000,000
A03304 Hot and Cold Weather Charges			55,000	100,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>509,000</u>	<u>220,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>10,000</u>
001 Travelling Allowance					10,000
A03807 P.O.L Charges			299,000	220,000	300,000
A03840 Others			200,000		200,000
A039 TOTAL GENERAL			<u>30,031,000</u>	<u>20,534,000</u>	<u>30,439,000</u>
A03901 Stationery			84,000	122,000	85,000
A03907 Advertising & Publicity				<u>211,000</u>	<u>1,000</u>
001 Advertising & Publicity				211,000	1,000
A03942 Cost of Other Stores			<u>29,853,000</u>	<u>20,046,000</u>	<u>30,053,000</u>
002 Dietary Charges			29,453,000	19,936,000	29,453,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4121 Lock Ups					
004 Clothing & Bedding of Prisoners			400,000	110,000	600,000
A03955 Computer Stationary			22,000	11,000	100,000
A03970 Others			<u>72,000</u>	<u>144,000</u>	<u>200,000</u>
001 Others			72,000	144,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>238,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>238,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	238,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>400,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>400,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>400,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	400,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Lock Ups			69,392,000	39,286,000	73,279,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4122	Jails (manufactures) Central Jails						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,556,000</u>	<u>16,262,000</u>	<u>19,950,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>9,271,000</u>	<u>7,353,000</u>	<u>9,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>405,000</u>	<u>313,000</u>	<u>496,000</u>
A01101	Total Basic Pay of Officers		3	3	403,000	313,000	494,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	3	3	403,000		494,000
A01103	Special Pay				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>74</u>	<u>74</u>	<u>8,866,000</u>	<u>7,040,000</u>	<u>8,760,000</u>
A01151	Total Basic Pay of Other Staff		74	74	8,806,000	7,031,000	8,500,000
A334-M	Accountant	(BPS-14)	9	9	1,461,000		1,491,000
A394-M	Accounts Clerk/Senior Clerk	(BPS-09)	14	14	1,778,000		1,739,000
S250-M	Store Keeper	(BPS-09)	9	9	1,155,000		1,158,000
W026-M	Weaving Demonstrator	(BPS-09)	1	1	74,000		76,000
M072-M	Mechanic Foreman	(BPS-08)	1	1	179,000		183,000
S296-M	Supervisor Carpet Weaving	(BPS-08)	2	2	372,000		144,000
A271-M	Assistant Storekeeper	(BPS-07)	2	2	149,000		118,000
J019-M	Junior Clerk	(BPS-07)	1	1	69,000		176,000
B042-M	Blacksmith	(BPS-05)	2	2	154,000		158,000
B044-M	Blanket Miller	(BPS-05)	2	2	146,000		145,000
C006-M	Calico Printer	(BPS-05)	1	1	150,000		154,000
C027-M	Carpenter	(BPS-05)	7	7	848,000		741,000
D209-M	Dyer	(BPS-05)	3	3	227,000		200,000
L051-M	Leather Master	(BPS-05)	2	2	148,000		155,000
M003-M	Machine Master	(BPS-05)	1	1	82,000		82,000
M008-M	Machineman	(BPS-05)	1	1	147,000		150,000
M173-M	Motor Mechanic	(BPS-05)	1	1	122,000		122,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4122	Jails (manufactures) Central Jails						
P107-M	Polish Master	(BPS-05)	1	1	82,000		82,000
S031-M	Scraper Cum Polisher	(BPS-05)	1	1	66,000		66,000
T005-M	Tailor Master	(BPS-05)	4	4	490,000		490,000
T042-M	Tent Master	(BPS-05)	1	1	151,000		151,000
W025-M	Weaver	(BPS-05)	1	1	79,000		79,000
W029-M	Weaving Master	(BPS-05)	4	4	379,000		342,000
C037-M	Cartman	(BPS-02)	2	2	185,000		185,000
N006-M	Naib Qasid	(BPS-02)	1	1	113,000		113,000
A01152	Personal pay				50,000	9,000	50,000
A01153	Special Pay				10,000		10,000
A01156	Total Pay of contract staff						<u>200,000</u>
A012	TOTAL ALLOWANCES				<u>10,285,000</u>	<u>8,909,000</u>	<u>10,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,265,000</u>	<u>8,909,000</u>	<u>10,674,000</u>
A01202	House Rent Allowance				1,214,000	787,000	1,000,000
A01203	Conveyance Allowance				1,500,000	1,253,000	1,500,000
A01207	Washing Allowance				5,000	2,000	5,000
A01208	Dress Allowance				9,000	12,000	9,000
A0120D	Integrated Allowance				5,000	4,000	5,000
A0120R	Prison Allowance				3,100,000	2,462,000	3,100,000
A01217	Medical Allowance				924,000	807,000	924,000
A0121A	Adhoc Relief Allowance 2011				668,000	603,000	668,000
A0121M	Adhoc Relief Allowance - 2012				1,500,000	1,457,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				740,000	728,000	740,000
A0121Z	Adhoc Relief Allowance - 2014					728,000	923,000
A01260	Ration Allowance				400,000	3,000	100,000
A01270	Others				<u>200,000</u>	<u>63,000</u>	<u>200,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				200,000	63,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>		<u>20,000</u>
A01273	Honoraria				<u>5,000</u>		<u>5,000</u>
000	Honoraria				5,000		5,000
A01274	Medical Charges				10,000		10,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4122 Jails (manufactures) Central Jails					
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>59,997,000</u>	<u>81,590,000</u>	<u>95,129,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>15,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			26,000	15,000	26,000
A033 TOTAL UTILITIES			<u>6,915,000</u>	<u>9,893,000</u>	<u>9,022,000</u>
A03301 Gas			20,000		20,000
A03303 Electricity			<u>6,893,000</u>	<u>9,893,000</u>	<u>9,000,000</u>
001 Electricity			6,893,000	9,893,000	9,000,000
A03304 Hot and Cold Weather Charges			2,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>2,000</u>
A03407 Rates and Taxes			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>726,000</u>	<u>1,410,000</u>	<u>726,000</u>
A03805 Travelling Allowance			<u>451,000</u>	<u>452,000</u>	<u>451,000</u>
001 Travelling Allowance				452,000	451,000
A03806 Transportation of Goods			275,000	958,000	275,000
A039 TOTAL GENERAL			<u>52,328,000</u>	<u>70,272,000</u>	<u>85,353,000</u>
A03901 Stationery			131,000	81,000	131,000
A03902 Printing and Publication			<u>35,000</u>	<u>10,000</u>	<u>35,000</u>
001 Printing and Publications			35,000	10,000	35,000
A03905 Newspapers Periodicals and Books				<u>17,000</u>	
001 News Papers, Periodicals & Books				17,000	
A03907 Advertising & Publicity			<u>39,000</u>		<u>39,000</u>
001 Advertising & Publicity			39,000		39,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03942 Cost of Other Stores			<u>51,975,000</u>	<u>70,028,000</u>	<u>85,000,000</u>
007 Raw Material			51,975,000	70,028,000	85,000,000
A03970 Others			<u>138,000</u>	<u>136,000</u>	<u>138,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4122 Jails (manufactures) Central Jails					
001 Others			138,000	136,000	138,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>512,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>512,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	512,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,300,000</u>	<u>600,000</u>	<u>2,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,300,000</u>	<u>600,000</u>	<u>2,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,300,000</u>	<u>600,000</u>	<u>2,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,300,000	600,000	2,600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>550,000</u>	<u>600,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>550,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			600,000	550,000	600,000
Jails (manufactures) Central Jails			81,454,000	99,514,000	120,279,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4123 Jails (manufactures) District Jails					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>251,000</u>	<u>201,000</u>	<u>274,000</u>
A011 TOTAL PAY	2	2	<u>158,000</u>	<u>98,000</u>	<u>165,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>158,000</u>	<u>98,000</u>	<u>165,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>156,000</u>	<u>98,000</u>	<u>163,000</u>
B042-M Blacksmith (BPS-05)	1	1	65,000		65,000
E050-M Embroidery Expert (BPS-05)	1	1	91,000		98,000
A01153 Special Pay			2,000		2,000
A012 TOTAL ALLOWANCES			<u>93,000</u>	<u>103,000</u>	<u>109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>93,000</u>	<u>103,000</u>	<u>109,000</u>
A01203 Conveyance Allowance			1,000		1,000
A0120R Prison Allowance			41,000	40,000	41,000
A01217 Medical Allowance			12,000	14,000	15,000
A0121A Adhoc Relief Allowance 2011			9,000	8,000	9,000
A0121M Adhoc Relief Allowance - 2012			19,000	20,000	20,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	10,000
A0121Z Adhoc Relief Allowance - 2014				11,000	12,000
A01260 Ration Allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,110,000</u>	<u>203,000</u>	<u>1,110,000</u>
A039 TOTAL GENERAL			<u>1,110,000</u>	<u>203,000</u>	<u>1,110,000</u>
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>200,000</u>	<u>1,100,000</u>
007 Raw Material			1,100,000	200,000	1,100,000
A03970 Others			<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
001 Others			10,000	3,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>100,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>100,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
LQ4123	Jails (manufactures) District Jails				
A04114	Superannuation Encashment Of L.P.R		1,000		100,000
Jails (manufactures) District Jails			1,362,000	404,000	1,484,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4124 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,160,000</u>	<u>13,467,000</u>	<u>20,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,160,000</u>	<u>13,467,000</u>	<u>20,000,000</u>
A13303 Other Buildings			<u>6,160,000</u>	<u>13,467,000</u>	<u>20,000,000</u>
001 Other Buildings			6,160,000	13,467,000	20,000,000
Works			6,160,000	13,467,000	20,000,000

PC21013 (013)
Police
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	199,158	81,683,907,000	75,206,010,000	71,236,608,000	15,848,739,000	87,085,347,000
TOTAL	199,158	81,683,907,000	75,206,010,000	71,236,608,000	15,848,739,000	87,085,347,000

PC21013 (013)
Police

	Rs
Charged:	<u>0</u>
Voted:	<u>87,085,347,000</u>
Total:	<u>87,085,347,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
032102	PROVINCIAL POLICE	74,231,145,000	68,715,695,000	79,868,930,000
032103	DISTRICT POLICE	405,431,000	291,397,000	385,993,000
032111	TRAINING	1,996,270,000	1,606,842,000	1,803,629,000
032113	OTHER CIVIL ARMED FORCES	4,229,122,000	3,889,182,000	4,298,785,000
032150	OTHERS	821,939,000	702,894,000	728,010,000
TOTAL		81,683,907,000	75,206,010,000	87,085,347,000

PC21013 (013)

Police

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
DQ4005	BORDER MILITARY POLICE DG KHAN	173,769,000	138,148,000	167,286,000
DQ4006	BALUCH LEVY DG KHAN	143,737,000	77,671,000	121,991,000
LQ4125	DIRECTION	2,779,075,000	4,941,131,000	4,662,439,000
LQ4126	SUPERINTENDENCE	338,506,000	309,618,000	349,676,000
LQ4127	DISTRICT POLICE	64,062,356,000	58,320,442,000	66,698,168,000
LQ4129	SPECIAL BRANCH	2,245,591,000	2,106,999,000	2,672,850,000
LQ4131	PUNJAB CONSTABULARY	4,229,122,000	3,889,182,000	4,298,785,000
LQ4133	POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES AND PERSONS	274,825,000	256,838,000	283,703,000
LQ4134	QAUMI RAZAKAR ORGANIZATION	467,114,000	339,369,000	364,307,000
LQ4135	WORKS	80,000,000	106,687,000	80,000,000
LQ4136	POLICE TRAINING INSTITUTE	1,996,270,000	1,606,842,000	1,803,629,000
LQ4590	COUNTER TERRORISM DEPARTMENT	3,913,243,000	2,186,591,000	4,047,638,000
LW4120	ELITE POLICE FORCE	892,374,000	850,914,000	1,438,159,000
RQ4002	BORDER MILITARY POLICE RAJANPUR	87,925,000	75,578,000	96,716,000
TOTAL		81,683,907,000	75,206,010,000	87,085,347,000

PC21013 (013)
Police

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>68,813,464,000</u>	<u>59,565,180,000</u>	<u>71,236,608,000</u>
A011	PAY	<u>25,382,367,000</u>	<u>20,952,771,000</u>	<u>26,212,353,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,596,369,000</u>	<u>1,195,029,000</u>	<u>1,654,295,000</u>
A01101	Basic Pay of Officers	1,571,346,000	1,411,000	1,601,124,000
A01102	Personal pay	599,000		1,976,000
A01103	Special Pay	18,572,000		23,542,000
A01105	Qualification Pay	516,000		664,000
A01106	Pay of contract staff	650,000		21,266,000
A01108	Pay of Shaheed Police Officers	4,686,000		5,723,000
A01150	Others		1,193,618,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>23,785,998,000</u>	<u>19,757,742,000</u>	<u>24,558,058,000</u>
A01151	Basic Pay of Other Staff	23,425,409,000	101,309,000	24,115,526,000
A01152	Personal pay	3,613,000		15,494,000
A01153	Special Pay	258,182,000		318,223,000
A01156	Pay of contract staff	200,000		1,400,000
A01158	Pay of Shaheed Police Officials	97,685,000		104,496,000
A01170	Others	909,000	19,656,433,000	2,919,000
A012	ALLOWANCES	<u>43,431,097,000</u>	<u>38,612,409,000</u>	<u>45,024,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>43,383,582,000</u>	<u>38,527,561,000</u>	<u>44,952,939,000</u>
A01201	Senior Post Allowance	1,052,000	641,000	938,000
A01202	House Rent Allowance	3,365,008,000	2,837,283,000	3,146,556,000
A01203	Conveyance Allowance	4,526,338,000	4,181,738,000	4,522,092,000
A01204	Sumptuary Allowance	119,000	31,000	105,000
A01205	Dearness Allowance	608,000	9,000	692,000
A01206	Local Compensatory Allowance			1,000
A01207	Washing Allowance	210,225,000	188,700,000	201,212,000
A01208	Dress Allowance	467,000	3,433,000	661,000
A01209	Special Additional Allowance	600,000	171,000	692,000
A0120D	Integrated Allowance	14,439,000	13,142,000	21,590,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	7,486,000	137,000	3,480,000
A0120P	Adhoc Relief 2009	600,000	21,000	693,000
A0120Q	Fixed Daily Allowance	7,954,221,000	7,619,977,000	8,813,806,000
A0120R	Prison Allowance			1,000
A0120X	Ad - hoc Allowance - 2010	700,000	533,000	705,000

PC21013 (013)

Police

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01210	Risk Allowance	7,582,085,000	6,586,893,000	7,617,283,000
A01211	Hill Allowance	6,391,000	6,409,000	10,614,000
A01212	Telecommunication allowance			1,000
A01216	Qualification Allowance	1,141,000	3,522,000	1,729,000
A01217	Medical Allowance	2,475,526,000	2,526,193,000	2,503,981,000
A0121A	Adhoc Relief Allowance 2011	2,540,846,000	1,742,991,000	2,416,785,000
A0121B	Health Professional Allowance	40,000	584,000	389,000
A0121M	Adhoc Relief Allowance - 2012	5,727,835,000	4,144,836,000	4,480,819,000
A0121N	Personal Allowance	7,000	11,000	11,000
A0121T	Adhoc Relief Allowance 2013	2,351,437,000	2,085,624,000	2,415,120,000
A0121W	Counter Terrorism Allowance	1,449,000,000	634,000,000	1,471,505,000
A0121Z	Adhoc Relief Allowance - 2014		1,591,138,000	2,547,688,000
A01224	Entertainment Allowance	891,000	730,000	1,095,000
A01225	Instructional Allowance	14,490,000	11,920,000	14,507,000
A01226	Computer Allowance	1,489,000	1,253,000	1,561,000
A01227	Project Allowance			1,000
A01229	Special compensatory allowance	220,000	12,259,000	5,085,000
A01236	Deputation Allowance	600,000	2,454,000	1,601,000
A01238	Charge Allowance	21,000	50,000	22,000
A01239	Special Allowance	1,016,677,000	647,933,000	677,429,000
A01242	Consolidation Travelling Allowance	1,647,000	1,349,000	1,658,000
A01244	Adhoc Relief	600,000	7,000	690,000
A01247	NAB Allowance			1,000
A01249	Utility Allowance to Ministers			1,000
A01252	Non Practicing Allowance	772,000	977,000	672,000
A01260	Ration Allowance	2,328,567,000	2,192,123,000	2,420,431,000
A01261	Constiblerly Allowance for Police Personnel	912,020,000	796,006,000	902,338,000
A01262	Special Relief Allowance	1,071,000	7,000	739,000
A01264	Technical Allowance	135,000	47,000	2,000
A01266	Disturbance Allowance			1,000
A01270	Others	888,211,000	692,429,000	745,955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>47,515,000</u>	<u>84,848,000</u>	<u>71,316,000</u>
A01273	Honoraria	240,000	26,454,000	385,000
A01274	Medical Charges	38,211,000	51,137,000	60,885,000
A01277	Contingent Paid Staff	7,979,000	5,766,000	7,959,000
A01278	Leave Salary	1,085,000	1,396,000	2,079,000
A01299	Others		95,000	8,000
A03	TOTAL OPERATING EXPENSES	<u>10,891,223,000</u>	<u>10,430,021,000</u>	<u>11,963,025,000</u>
A032	COMMUNICATIONS	<u>289,581,000</u>	<u>244,349,000</u>	<u>285,997,000</u>
A03201	Postage and Telegraph	7,417,000	6,692,000	7,505,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	281,545,000	237,205,000	277,585,000
A03203	Telex Teleprinter and Fax	8,000	7,000	8,000
A03204	Electronic Communication	500,000	432,000	773,000
A03205	Courier and Pilot Service	111,000	13,000	125,000
A03270	Others			1,000
A033	UTILITIES	<u>738,838,000</u>	<u>721,541,000</u>	<u>889,999,000</u>
A03301	Gas	55,570,000	53,151,000	124,836,000
A03302	Water	6,240,000	6,043,000	6,384,000
A03303	Electricity	662,025,000	642,965,000	743,262,000
A03304	Hot and Cold Weather Charges	15,003,000	19,382,000	15,517,000
A034	OCCUPANCY COSTS	<u>145,349,000</u>	<u>142,450,000</u>	<u>256,866,000</u>
A03402	Rent for Office Building	106,343,000	96,524,000	200,805,000
A03404	Rent for other building			15,000
A03407	Rates and Taxes	39,006,000	43,689,000	56,046,000
A03410	Security		2,237,000	
A038	TRAVEL & TRANSPORTATION	<u>6,881,691,000</u>	<u>5,687,958,000</u>	<u>7,149,134,000</u>
A03805	Travelling Allowance	575,997,000	519,483,000	508,817,000
A03806	Transportation of Goods	218,000	444,000	335,000
A03807	P.O.L Charges	6,305,476,000	5,161,031,000	6,639,982,000
A03828	Conveyance charges		7,000,000	
A039	GENERAL	<u>2,835,764,000</u>	<u>3,633,723,000</u>	<u>3,381,029,000</u>
A03901	Stationery	247,526,000	264,649,000	232,108,000
A03902	Printing and Publication	60,405,000	82,752,000	96,921,000
A03903	Conference/Seminars/Workshops/ Symposia	271,000	542,000	375,000
A03905	Newspapers Periodicals and Books	10,287,000	13,112,000	10,675,000
A03906	Uniforms and Protective Clothing	752,431,000	759,013,000	780,250,000
A03907	Advertising & Publicity	10,855,000	14,978,000	15,934,000
A03914	Secret Service Expenditure	23,400,000	349,274,000	67,852,000
A03915	Payments to Govt. Deptt. for Service Rendered	20,000,000	17,750,000	20,000,000
A03917	Law Charges	500,000	339,000	600,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,216,000	2,375,000	1,302,000
A03919	Payments to Others for Service Rendered	10,235,000	88,016,000	8,985,000
A03942	Cost of Other Stores	6,670,000	23,885,000	11,390,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03953	Investigation Cost	102,550,000	91,014,000	120,050,000
A03954	Ordinance Store	857,914,000	1,053,662,000	1,010,764,000
A03955	Computer Stationary	5,709,000	7,036,000	19,572,000
A03970	Others	725,795,000	865,326,000	984,251,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>13,000</u>	<u>475,326,000</u>	<u>386,915,000</u>
A041	PENSION	<u>13,000</u>	<u>475,326,000</u>	<u>386,915,000</u>
A04114	Superannuation Encashment Of L.P.R	13,000	475,326,000	386,915,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>538,000,000</u>	<u>503,390,000</u>	<u>907,010,000</u>
A052	GRANTS-DOMESTIC	<u>538,000,000</u>	<u>503,390,000</u>	<u>907,010,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	438,000,000	387,463,000	707,000,000
A05270	To Others	100,000,000	115,927,000	200,010,000
A06	TOTAL TRANSFERS	<u>91,538,000</u>	<u>175,153,000</u>	<u>124,968,000</u>
A061	SCHOLARSHIP	<u>91,388,000</u>	<u>133,643,000</u>	<u>118,717,000</u>
A06102	Others		14,677,000	
A06103	Cash Awards	91,388,000	118,966,000	118,717,000
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>41,510,000</u>	<u>6,251,000</u>
A06301	Entertainments & Gifts	150,000	41,510,000	6,251,000
A09	TOTAL PHYSICAL ASSETS	<u>663,493,000</u>	<u>3,311,940,000</u>	<u>1,712,144,000</u>
A092	COMPUTER EQUIPMENT	<u>15,000</u>	<u>725,000</u>	<u>1,010,000</u>
A09201	Hardware	5,000		1,000,000
A09203	I.T. Equipment	10,000	725,000	10,000
A095	PURCHASE OF TRANSPORT	<u>542,075,000</u>	<u>2,271,892,000</u>	<u>1,269,433,000</u>
A09501	Transport	542,075,000	2,271,892,000	1,269,433,000
A096	PURCHASE OF PLANT & MACHINERY	<u>116,657,000</u>	<u>829,596,000</u>	<u>416,352,000</u>
A09601	Plant and Machinery	116,657,000	829,596,000	416,352,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>234,000</u>	<u>36,490,000</u>	<u>5,537,000</u>
A09701	Purchase of Furniture and Fixture	234,000	36,490,000	5,537,000
A098	PURCHASE OF OTHER ASSETS	<u>4,512,000</u>	<u>173,237,000</u>	<u>19,812,000</u>
A09801	Livestock	5,000	81,500,000	4,805,000
A09899	Others	4,507,000	91,737,000	15,007,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>686,176,000</u>	<u>745,000,000</u>	<u>754,677,000</u>
A130	TRANSPORT	<u>505,896,000</u>	<u>528,569,000</u>	<u>543,720,000</u>
A13001	Transport	505,896,000	528,569,000	543,720,000
A131	MACHINERY AND EQUIPMENT	<u>72,150,000</u>	<u>79,579,000</u>	<u>97,693,000</u>
A13101	Machinery and Equipment	72,150,000	79,579,000	97,693,000
A132	FURNITURE AND FIXTURE	<u>25,945,000</u>	<u>24,942,000</u>	<u>30,024,000</u>
A13201	Furniture and Fixture	25,945,000	24,942,000	30,024,000
A133	BUILDINGS AND STRUCTURE	<u>81,595,000</u>	<u>110,347,000</u>	<u>82,550,000</u>
A13301	Office Buildings	895,000	965,000	1,300,000
A13302	Residential Buildings	500,000	425,000	1,000,000
A13303	Other Buildings	80,000,000	108,687,000	80,000,000
A13370	Others	200,000	270,000	250,000
A137	COMPUTER EQUIPMENT	<u>590,000</u>	<u>1,563,000</u>	<u>690,000</u>
A13701	Hardware	31,000	28,000	115,000
A13702	Software	553,000	1,530,000	565,000
A13703	I.T. Equipment	6,000	5,000	10,000
NET TOTAL		81,683,907,000	75,206,010,000	87,085,347,000

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SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	7462	98	1175	8735	742,759,000
02	365	21	5	391	42,388,000
03	18	4	2	24	2,819,000
04	125		39	164	18,314,000
05	127241	2837	2067	132145	14,880,454,000
07	20308	324	557	21189	2,878,582,000
08	8			8	1,195,000
09	13539	282	314	14135	2,309,382,000
11	180	17	6	203	23,064,000
12	1		2	3	329,000
14	16644	154	122	16920	3,216,240,000
16	3702	40	97	3839	1,047,964,000
17	970	14	10	994	358,166,000
18	215	4	3	222	90,967,000
19	77	2	5	84	40,987,000
20	37	1		38	26,870,000
21	15			15	11,796,000
22	1			1	974,000
(Special)		30	18	48	44,016,000
TOTAL	190908	3828	4422	199158	25,737,266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4125	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>265,246,000</u>	<u>223,107,000</u>	<u>255,762,000</u>
A011	TOTAL PAY		578	578	<u>102,337,000</u>	<u>83,601,000</u>	<u>105,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		89	89	<u>38,630,000</u>	<u>31,375,000</u>	<u>40,235,000</u>
A01101	Total Basic Pay of Officers		<u>89</u>	<u>89</u>	<u>37,842,000</u>		<u>39,359,000</u>
I023-M	Inspector General of Police	(BPS-22)	1	1	917,000		974,000
A024-M	Additional Inspector General	(BPS-21)	3	3	2,735,000		2,751,000
D070-M	Deputy Inspector General	(BPS-20)	6	6	4,466,000		4,345,000
D101-M	Director (R&D)	(BPS-20)	1	1	744,000		724,000
D599-M	Deputy Inspector General (Legal)	(BPS-20)	1	1	715,000		757,000
A020-F	Additional Director	(BPS-19)	1		756,000		
A020-M	Additional Director	(BPS-19)		1			756,000
A203-M	Assistant Inspector General	(BPS-19)	7	7	3,572,000		3,684,000
D051-M	Deputy Director	(BPS-18)	1	1	372,000		497,000
D493-M	Director Audit	(BPS-18)	1	1	393,000		411,000
D525-F	Deputy Director (PR)	(BPS-18)	1	1	728,000		747,000
S118-M	Senior System Analyst	(BPS-18)	1	1	461,000		461,000
S203-M	Staff Officer(S.P.)	(BPS-18)	3	3	996,000		961,000
S286-F	Superintendent of Police	(BPS-18)	1	1	250,000		483,000
S286-M	Superintendent of Police	(BPS-18)	4	4	2,004,000		1,892,000
S686-M	SP/AIG (Legal)	(BPS-18)	1	1	483,000		483,000
A146-M	Assistant Director	(BPS-17)	14	14	5,217,000		5,797,000
A578-M	Assistant Director (PR)	(BPS-17)	1	1	369,000		369,000
C451-M	Chinese Interpreters	(BPS-17)	4	4	913,000		971,000
D212-F	Deputy Superintendent of Police	(BPS-17)	1	1	401,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4125	Direction						
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	2	2	640,000		600,000
P139-M	Private Secretary	(BPS-17)	12	12	4,506,000		4,703,000
P207-M	Programmer/Systems Analyst	(BPS-17)	2	2	755,000		769,000
P310-M	PS / Assistant Director (Personal)	(BPS-17)	1	1	369,000		369,000
C173-M	Computer Operator	(BPS-16)	2	2	327,000		346,000
I021-M	Inspector	(BPS-16)	4	4	1,036,000		1,203,000
I078-M	Inspector (Legal)	(BPS-16)	2	2	634,000		560,000
O008-M	Office Superintendent	(BPS-16)	9	9	2,394,000		2,573,000
P139-M	Private Secretary	(BPS-16)	1	1	372,000		430,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	317,000		327,000
A01102	Personal pay				212,000		300,000
A01103	Special Pay				206,000		206,000
A01105	Qualification Pay				370,000		370,000
A01150	Others					31,375,000	
001	Pay of Officers (R.E.)					31,375,000	
A011-2	TOTAL PAY OF OTHER STAFF		489	489	63,707,000	52,226,000	65,188,000
A01151	Total Basic Pay of Other Staff		489	489	63,707,000		65,100,000
A097-F	Assistant	(BPS-14)	6	6	1,134,000		1,123,000
A097-M	Assistant	(BPS-14)	68	68	12,847,000		12,723,000
A317-M	Auditor	(BPS-14)	1	1	225,000		239,000
S216-M	Stenographer	(BPS-14)	14	14	1,762,000		1,791,000
S272-M	Sub-Inspector	(BPS-14)	8	8	1,874,000		1,940,000
D020-M	Data Entry Operator	(BPS-11)	6	6	895,000		851,000
P052-M	Photographer	(BPS-11)	1	1	143,000		148,000
A274-M	Assistant Sub-Inspector	(BPS-09)	11	11	1,792,000		1,843,000
S078-M	Senior Clerk	(BPS-09)	39	39	6,571,000		6,894,000
H026-M	Head Constable	(BPS-07)	35	35	5,429,000		5,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
J019-F Junior Clerk (BPS-07)	1	1	92,000		97,000
J019-M Junior Clerk (BPS-07)	93	93	8,597,000		8,992,000
C188-F Constable (BPS-05)	1	1	139,000		142,000
C188-M Constable (BPS-05)	81	81	11,290,000		11,529,000
E034-M Electrician (BPS-05)	3	3	225,000		221,000
T142-M Telephone Mechanics (BPS-05)	2	2	183,000		183,000
M048-M Mason (BPS-04)	1	1	120,000		123,000
B066-M Book Binder (BPS-02)	1	1	66,000		68,000
C027-M Carpenter (BPS-02)	1	1	67,000		67,000
D003-M Daftri (BPS-02)	23	23	2,857,000		2,881,000
P009-M Painter (BPS-02)	1	1	144,000		146,000
B019-M Beldar (BPS-01)	1	1	111,000		115,000
K011-M Khalasi (BPS-01)	8	8	542,000		559,000
M019-M Mali (BPS-01)	2	2	163,000		170,000
N006-M Naib Qasid (BPS-01)	50	50	4,054,000		4,210,000
P095-M Plumber (BPS-01)	2	2	157,000		162,000
S311-F Sanitary Worker (BPS-01)	1	1	74,000		80,000
S311-M Sanitary Worker (BPS-01)	25	25	1,849,000		2,003,000
W018-M Watchman (BPS-01)	2	2	218,000		225,000
W019-M Water Carrier (BPS-01)	1	1	87,000		91,000
A01152 Personal pay					88,000
A01170 Others				<u>52,226,000</u>	
001 Pay of Other Staff (R.E.)				52,226,000	
A012 TOTAL ALLOWANCES			<u>162,909,000</u>	<u>139,506,000</u>	<u>150,339,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>161,469,000</u>	<u>137,294,000</u>	<u>148,529,000</u>
A01201 Senior Post Allowance			190,000	170,000	190,000
A01202 House Rent Allowance			15,702,000	10,500,000	12,412,000
A01203 Conveyance Allowance			16,224,000	11,600,000	13,454,000
A01207 Washing Allowance			164,000	104,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A01208 Dress Allowance					1,000
A0120D Integrated Allowance			364,000	335,000	350,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			580,000		1,000
A0120Q Fixed Daily Allowance			41,909,000	34,100,000	37,129,000
A01210 Risk Allowance			34,547,000	28,800,000	30,914,000
A01217 Medical Allowance			8,865,000	8,300,000	9,245,000
A0121A Adhoc Relief Allowance 2011			8,065,000	6,700,000	7,445,000
A0121M Adhoc Relief Allowance - 2012			20,295,000	16,600,000	18,484,000
A0121T Adhoc Relief Allowance 2013			10,148,000	8,300,000	10,243,000
A0121Z Adhoc Relief Allowance - 2014				8,300,000	4,486,000
A01224 Entertainment Allowance			179,000	150,000	160,000
A01226 Computer Allowance			150,000	115,000	150,000
A01239 Special Allowance			<u>580,000</u>	<u>510,000</u>	<u>600,000</u>
001 Special Allowance			580,000	510,000	600,000
A01242 Consolidation Travelling Allowance					1,000
A01260 Ration Allowance			1,694,000	1,020,000	1,300,000
A01261 Constiblerey Allowance for Police Personnel			715,000	420,000	500,000
A01270 Others			<u>1,098,000</u>	<u>1,270,000</u>	<u>1,314,000</u>
006 Uniform Allowance			518,000	480,000	514,000
027 Personal Allowance			300,000	675,000	500,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			280,000	115,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,440,000</u>	<u>2,212,000</u>	<u>1,810,000</u>
A01273 Honoraria			<u>230,000</u>	<u>350,000</u>	<u>300,000</u>
000 Honoraria			230,000	350,000	300,000
A01274 Medical Charges			1,200,000	1,862,000	1,500,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>1,443,676,000</u>	<u>1,689,592,000</u>	<u>1,832,271,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,390,000</u>	<u>12,916,000</u>	<u>13,940,000</u>
A03201 Postage and Telegraph			750,000	916,000	800,000
A03202 Telephone and Trunk Call			11,500,000	12,000,000	13,000,000
A03204 Electronic Communication			100,000		100,000
A03205 Courier and Pilot Service			40,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A033 TOTAL UTILITIES			<u>19,650,000</u>	<u>17,250,000</u>	<u>18,900,000</u>
A03301 Gas			300,000	200,000	500,000
A03302 Water			150,000		200,000
A03303 Electricity			<u>19,000,000</u>	<u>16,800,000</u>	<u>18,000,000</u>
001 Electricity			19,000,000	16,800,000	18,000,000
A03304 Hot and Cold Weather Charges			200,000	250,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,500,000</u>	<u>8,600,000</u>	<u>17,220,000</u>
A03805 Travelling Allowance			<u>2,500,000</u>	<u>1,200,000</u>	<u>2,200,000</u>
001 Travelling Allowance				1,200,000	2,200,000
A03806 Transportation of Goods					20,000
A03807 P.O.L Charges			15,000,000	7,400,000	15,000,000
A039 TOTAL GENERAL			<u>1,394,136,000</u>	<u>1,650,826,000</u>	<u>1,782,211,000</u>
A03901 Stationery			9,000,000	9,688,000	8,000,000
A03902 Printing and Publication			<u>600,000</u>	<u>1,633,000</u>	<u>650,000</u>
001 Printing and Publications			600,000	1,633,000	650,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	378,000	300,000
A03905 Newspapers Periodicals and Books			<u>1,000,000</u>	<u>1,238,000</u>	<u>1,000,000</u>
001 News Papers, Periodicals & Books			1,000,000	1,238,000	1,000,000
A03906 Uniforms and Protective Clothing			594,961,000	537,628,000	594,961,000
A03907 Advertising & Publicity			<u>5,000,000</u>	<u>8,938,000</u>	<u>5,000,000</u>
001 Advertising & Publicity			5,000,000	8,938,000	5,000,000
A03914 Secret Service Expenditure			9,000,000	95,405,000	
A03915 Payments to Govt. Deptt. for Service Rendered			<u>20,000,000</u>	<u>17,750,000</u>	<u>20,000,000</u>
001 Payments to Govt. Dept.			20,000,000	17,750,000	20,000,000
A03917 Law Charges			200,000	50,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	50,000	100,000
A03942 Cost of Other Stores			<u>5,000,000</u>	<u>4,438,000</u>	<u>8,000,000</u>
001 Cost of Other Stores			5,000,000	4,438,000	8,000,000
A03954 Ordinance Store			675,000,000	770,684,000	1,000,000,000
A03955 Computer Stationary			1,000,000	1,388,000	2,000,000
A03970 Others			<u>73,075,000</u>	<u>201,558,000</u>	<u>142,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
001 Others			3,500,000	80,700,000	11,000,000
037 Sports Funds			12,700,000	7,727,000	11,000,000
039 Funds for Muharram Duties.			43,000,000	73,777,000	60,000,000
040 Beds & Boxes			12,375,000	25,794,000	10,000,000
046 Tear Gas			1,500,000	11,400,000	50,000,000
050 Road Safty Campaign				2,160,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,001,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,001,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	3,001,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>532,500,000</u>	<u>485,594,000</u>	<u>900,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>532,500,000</u>	<u>485,594,000</u>	<u>900,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>432,500,000</u>	<u>383,844,000</u>	<u>700,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			432,500,000	383,844,000	700,000,000
A05270 To Others			<u>100,000,000</u>	<u>101,750,000</u>	<u>200,000,000</u>
070 Shaheed Fund			100,000,000	101,750,000	200,000,000
A06 TOTAL TRANSFERS			<u>80,000,000</u>	<u>118,502,000</u>	<u>100,000,000</u>
A061 TOTAL SCHOLARSHIP			<u>80,000,000</u>	<u>118,502,000</u>	<u>100,000,000</u>
A06102 Others				<u>14,677,000</u>	
001 Others				14,677,000	
A06103 Cash Awards			80,000,000	103,825,000	100,000,000
A09 TOTAL PHYSICAL ASSETS			<u>453,652,000</u>	<u>2,408,262,000</u>	<u>1,557,206,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A09203 I.T. Equipment			5,000		5,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>352,500,000</u>	<u>1,626,595,000</u>	<u>1,137,501,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A09501 Transport			<u>352,500,000</u>	<u>1,626,595,000</u>	<u>1,137,501,000</u>
001 Transport			352,500,000	1,626,595,000	1,137,501,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>96,642,000</u>	<u>648,020,000</u>	<u>399,700,000</u>
A09601 Plant and Machinery			96,642,000	648,020,000	399,700,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>23,749,000</u>	<u>5,000,000</u>
A09701 Purchase of Furniture and Fixture			5,000	23,749,000	5,000,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>4,500,000</u>	<u>109,898,000</u>	<u>15,000,000</u>
A09801 Livestock				77,000,000	
A09899 Others			4,500,000	32,898,000	15,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>13,073,000</u>	<u>12,200,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>		<u>200,000</u>
A13001 Transport			200,000		200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>9,763,000</u>	<u>11,000,000</u>
A13101 Machinery and Equipment			3,000,000	9,763,000	11,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>800,000</u>	<u>1,310,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			800,000	1,310,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>	
A13303 Other Buildings				<u>2,000,000</u>	
001 Other Buildings				2,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
Direction			2,779,075,000	4,941,131,000	4,662,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4126	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>273,694,000</u>	<u>244,955,000</u>	<u>284,506,000</u>
A011	TOTAL PAY				<u>108,709,000</u>	<u>92,700,000</u>	<u>116,683,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>41,390,000</u>	<u>33,038,000</u>	<u>41,800,000</u>
A01101	Total Basic Pay of Officers				<u>41,221,000</u>		<u>41,597,000</u>
A024-M	Additional Inspector General	(BPS-21)	4	4	2,019,000		2,337,000
D070-M	Deputy Inspector General	(BPS-20)	7	7	4,604,000		4,528,000
S407-M	Senior Superintendent of Police	(BPS-19)	3	3	1,372,000		2,284,000
S286-M	Superintendent of Police	(BPS-18)	5	5	3,880,000		2,228,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	8	8	3,056,000		2,805,000
A146-M	Assistant Director	(BPS-17)	10	10	4,730,000		4,756,000
D212-F	Deputy Superintendent of Police	(BPS-17)	1		802,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	11	12	3,990,000		4,756,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	8	8	2,975,000		3,011,000
P139-M	Private Secretary	(BPS-17)	10	10	4,965,000		5,713,000
I021-M	Inspector	(BPS-16)	6	6	1,480,000		1,691,000
I078-M	Inspector (Legal)	(BPS-16)	16	16	2,333,000		2,485,000
O008-M	Office Superintendent	(BPS-16)	3	3	572,000		592,000
S114-M	Senior Scale Stenographer	(BPS-16)	23	23	4,443,000		4,411,000
A01102	Personal pay						29,000
A01103	Special Pay				145,000		126,000
A01105	Qualification Pay				24,000		48,000
A01150	Others					<u>33,038,000</u>	
001	Pay of Officers (R.E.)					33,038,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>67,319,000</u>	<u>59,662,000</u>	<u>74,883,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A01151 Total Basic Pay of Other Staff	<u>485</u>	<u>485</u>	<u>67,026,000</u>		<u>74,585,000</u>
A097-F Assistant (BPS-14)		1			166,000
A097-M Assistant (BPS-14)	55	54	11,028,000		10,773,000
A317-M Auditor (BPS-14)	7	7	1,461,000		1,146,000
S216-M Stenographer (BPS-14)	3	3	1,584,000		1,189,000
S272-M Sub-Inspector (BPS-14)	15	15	3,334,000		3,239,000
A274-M Assistant Sub-Inspector (BPS-09)	16	16	2,177,000		2,142,000
S078-M Senior Clerk (BPS-09)	67	67	11,973,000		11,415,000
H026-M Head Constable (BPS-07)	23	23	4,481,000		4,229,000
J019-M Junior Clerk (BPS-07)	102	102	9,713,000		9,936,000
C188-M Constable (BPS-05)	91	91	11,226,000		20,097,000
D003-M Daftri (BPS-02)	16	16	1,848,000		1,916,000
M019-M Mali (BPS-01)	7	7	704,000		703,000
N006-M Naib Qasid (BPS-01)	69	69	6,090,000		6,274,000
S311-M Sanitary Worker (BPS-01)	7	7	590,000		645,000
W019-M Water Carrier (BPS-01)	7	7	817,000		715,000
A01152 Personal pay			288,000		293,000
A01153 Special Pay			5,000		5,000
A01170 Others				<u>59,662,000</u>	
001 Pay of Other Staff (R.E.)				59,662,000	
A012 TOTAL ALLOWANCES			<u>164,985,000</u>	<u>152,255,000</u>	<u>167,823,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>163,755,000</u>	<u>150,530,000</u>	<u>165,596,000</u>
A01201 Senior Post Allowance			270,000	135,000	136,000
A01202 House Rent Allowance			14,142,000	10,977,000	13,079,000
A01203 Conveyance Allowance			16,323,000	14,455,000	16,180,000
A01207 Washing Allowance			196,000	150,000	185,000
A01208 Dress Allowance				77,000	100,000
A0120D Integrated Allowance			278,000	318,000	350,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				26,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A0120Q Fixed Daily Allowance			38,522,000	34,500,000	37,254,000
A01210 Risk Allowance			36,479,000	30,024,000	32,264,000
A01216 Qualification Allowance			150,000	168,000	178,000
A01217 Medical Allowance			10,412,000	9,181,000	10,067,000
A0121A Adhoc Relief Allowance 2011			10,018,000	7,334,000	8,567,000
A0121M Adhoc Relief Allowance - 2012			20,047,000	18,378,000	20,132,000
A0121T Adhoc Relief Allowance 2013			10,024,000	9,258,000	10,066,000
A0121Z Adhoc Relief Allowance - 2014				9,100,000	10,132,000
A01224 Entertainment Allowance			68,000	74,000	83,000
A01239 Special Allowance			<u>2,100,000</u>	<u>1,734,000</u>	<u>2,400,000</u>
001 Special Allowance			2,100,000	1,734,000	2,400,000
A01242 Consolidation Travelling Allowance					1,000
A01260 Ration Allowance			1,994,000	1,546,000	1,800,000
A01261 Constiblerly Allowance for Police Personnel			771,000	493,000	667,000
A01270 Others			<u>1,961,000</u>	<u>2,602,000</u>	<u>1,955,000</u>
001 Others			58,000	102,000	
006 Uniform Allowance			921,000	871,000	1,043,000
022 Cycle Allowance			2,000	2,000	2,000
027 Personal Allowance			364,000	406,000	380,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			616,000	1,221,000	530,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,230,000</u>	<u>1,725,000</u>	<u>2,227,000</u>
A01274 Medical Charges			1,225,000	1,725,000	2,225,000
A01278 Leave Salary			5,000		1,000
A01299 Others					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>57,651,000</u>	<u>52,706,000</u>	<u>54,755,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,785,000</u>	<u>8,910,000</u>	<u>8,795,000</u>
A03201 Postage and Telegraph			250,000	175,000	260,000
A03202 Telephone and Trunk Call			8,535,000	8,735,000	8,535,000
A033 TOTAL UTILITIES			<u>12,896,000</u>	<u>11,951,000</u>	<u>12,610,000</u>
A03301 Gas			2,500,000	2,215,000	2,600,000
A03302 Water			16,000	33,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A03303 Electricity			<u>9,980,000</u>	<u>9,167,000</u>	<u>9,500,000</u>
001 Electricity			9,980,000	9,167,000	9,500,000
A03304 Hot and Cold Weather Charges			400,000	536,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>68,000</u>	<u>250,000</u>
A03407 Rates and Taxes			220,000	68,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,150,000</u>	<u>15,128,000</u>	<u>18,600,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>3,228,000</u>	<u>3,500,000</u>
001 Travelling Allowance			3,500,000	3,228,000	3,500,000
A03807 P.O.L Charges			17,650,000	11,900,000	15,100,000
A039 TOTAL GENERAL			<u>14,600,000</u>	<u>16,649,000</u>	<u>14,500,000</u>
A03901 Stationery			8,400,000	8,455,000	7,000,000
A03902 Printing and Publication			<u>1,800,000</u>	<u>2,298,000</u>	<u>3,000,000</u>
001 Printing and Publications			1,800,000	2,298,000	3,000,000
A03905 Newspapers Periodicals and Books			<u>850,000</u>	<u>1,167,000</u>	<u>900,000</u>
001 News Papers, Periodicals & Books			850,000	1,167,000	900,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Advertising & Publicity			100,000	90,000	100,000
A03914 Secret Service Expenditure			200,000	478,000	200,000
A03917 Law Charges			100,000	14,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	139,000	100,000
A03955 Computer Stationary			450,000	700,000	500,000
A03970 Others			<u>2,600,000</u>	<u>3,308,000</u>	<u>2,600,000</u>
001 Others			2,500,000	3,218,000	2,500,000
040 Beds & Boxes			50,000	45,000	50,000
050 Road Safty Campaign			50,000	45,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,314,000</u>	<u>3,200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,314,000</u>	<u>3,200,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	4,314,000	3,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A06103 Cash Awards			100,000	89,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>		<u>15,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		<u>5,000</u>
A09501 Transport			<u>5,000</u>		<u>5,000</u>
001 Transport			5,000		5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>		<u>5,000</u>
A09601 Plant and Machinery			5,000		5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000		5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,045,000</u>	<u>7,554,000</u>	<u>7,100,000</u>
A130 TOTAL TRANSPORT			<u>2,530,000</u>	<u>3,046,000</u>	<u>3,300,000</u>
A13001 Transport			2,530,000	3,046,000	3,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,515,000</u>	<u>3,420,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			3,515,000	3,420,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,088,000</u>	<u>800,000</u>
A13201 Furniture and Fixture			1,000,000	1,088,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
Superintendence			338,506,000	309,618,000	349,676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4127	District Police						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,092,563,000</u>	<u>49,890,819,000</u>	<u>57,376,341,000</u>
A011	TOTAL PAY		<u>162267</u>	<u>163456</u>	<u>21,115,839,000</u>	<u>17,725,246,000</u>	<u>21,596,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3455</u>	<u>3497</u>	<u>1,013,202,000</u>	<u>821,370,000</u>	<u>1,036,562,000</u>
A01101	Total Basic Pay of Officers		<u>3455</u>	<u>3497</u>	<u>1,006,156,000</u>		<u>1,027,946,000</u>
A024-M	Additional Inspector General	(BPS-21)	4	4	3,421,000		3,410,000
D213-M	Deputy Inspector General of Police	(BPS-20)	13	13	8,393,000		8,490,000
C362-M	Chief Traffic Officer	(BPS-19)	5	5	1,966,000		1,958,000
S407-M	Senior Superintendent of Police	(BPS-19)	45	45	21,413,000		19,560,000
S685-M	Senior Superintendent Police (Legal)	(BPS-19)	1	1	493,000		539,000
S118-M	Senior System Analyst	(BPS-18)	1	1	447,000		447,000
S286-F	Superintendent of Police	(BPS-18)		1			303,000
S286-M	Superintendent of Police	(BPS-18)	124	123	43,315,000		45,186,000
S485-M	Senior Traffic Officer	(BPS-18)	3	3	1,373,000		1,215,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	9	9	3,524,000		3,951,000
A146-M	Assistant Director	(BPS-17)	15	15	5,515,000		5,312,000
A325-M	Assistant Superintendent Of Police	(BPS-17)	65	65	13,072,000		13,778,000
D212-F	Deputy Superintendent of Police	(BPS-17)	8	8	415,000		2,978,000
D212-M	Deputy Superintendent of Police	(BPS-17)	426	426	158,387,000		163,654,000
D526-F	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	267,000		439,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	104	104	27,795,000		31,465,000
P139-M	Private Secretary	(BPS-17)	16	16	5,249,000		4,852,000
P184-M	Public Relation Officer	(BPS-17)	5	5	730,000		1,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
S211-M Statistical Officer (BPS-17)	3	3	922,000		903,000
T231-M Traffic Assistant (BPS-17)		3			1,104,000
I021-F Inspector (BPS-16)	26	27	7,060,000		7,338,000
I021-M Inspector (BPS-16)	1548	1547	462,386,000		463,799,000
I078-F Inspector (Legal) (BPS-16)	2	3	553,000		694,000
I078-M Inspector (Legal) (BPS-16)	320	319	63,811,000		60,335,000
O008-M Office Superintendent (BPS-16)	51	53	15,658,000		12,922,000
S114-M Senior Scale Stenographer (BPS-16)	79	79	17,486,000		19,480,000
S131-M Sergeant (BPS-16)	81	81	20,517,000		24,106,000
S486-M Senior Traffic Warden (BPS-16)	500	537	121,988,000		128,727,000
A01102 Personal pay			140,000		130,000
A01103 Special Pay			2,184,000		2,661,000
A01105 Qualification Pay			36,000		102,000
A01108 Pay of Shaheed Police Officers			4,686,000		5,723,000
A01150 Others				<u>821,370,000</u>	
001 Pay of Officers (R.E.)				821,370,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>158812</u>	<u>159959</u>	<u>20,102,637,000</u>	<u>16,903,876,000</u>	<u>20,559,559,000</u>
A01151 Total Basic Pay of Other Staff	<u>158812</u>	<u>159959</u>	<u>19,865,323,000</u>		<u>20,300,008,000</u>
A097-M Assistant (BPS-14)	274	278	55,219,000		54,670,000
A317-M Auditor (BPS-14)	1	1	247,000		254,000
A738-M Assistant/Auditor (BPS-14)	2	2	192,000		536,000
S216-M Stenographer (BPS-14)	556	557	72,056,000		67,185,000
S272-F Sub-Inspector (BPS-14)	60	74	12,048,000		17,752,000
S272-M Sub-Inspector (BPS-14)	7199	7185	1,631,854,000		1,620,781,000
T157-F Traffic Warden (BPS-14)	179	259	22,425,000		38,109,000
T157-M Traffic Warden (BPS-14)	6671	6671	985,330,000		1,003,323,000
D020-M Data Entry Operator (BPS-11)	53	61	6,263,000		7,927,000
P052-M Photographer (BPS-11)	6	7	541,000		818,000
A274-F Assistant Sub-Inspector (BPS-09)	105	127	14,305,000		16,981,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A274-M Assistant Sub-Inspector (BPS-09)	10282	10260	1,651,558,000		1,690,728,000
J204-M Jr. Traffic Warden (BPS-09)		170			22,566,000
S078-F Senior Clerk (BPS-09)	8	8	1,385,000		1,421,000
S078-M Senior Clerk (BPS-09)	529	533	84,961,000		85,595,000
H026-F Head Constable (BPS-07)	131	133	18,307,000		18,629,000
H026-M Head Constable (BPS-07)	15163	15161	2,212,411,000		2,146,621,000
J019-F Junior Clerk (BPS-07)	15	15	1,774,000		1,834,000
J019-M Junior Clerk (BPS-07)	812	820	77,440,000		75,077,000
P041-M Pesh Imam (BPS-07)	30	30	2,735,000		2,726,000
S696-M Sr. Traffic Assistant (BPS-07)		100			11,873,000
C188-F Constable (BPS-05)	949	996	111,178,000		113,450,000
C188-M Constable (BPS-05)	108530	108803	12,268,421,000		12,641,794,000
C309-M Constable/ Driver (BPS-05)	1289	1289	143,521,000		119,705,000
C320-M Constable / Wireless Operator (BPS-05)	10	10	1,143,000		1,150,000
C439-M Constable / Boat Driver (BPS-05)	49	49	5,602,000		5,635,000
C449-M Constable Orderly (BPS-05)	2	2	129,000		139,000
E034-M Electrician (BPS-05)	49	49	6,431,000		5,682,000
M048-M Mason (BPS-05)	2		151,000		
T231-M Traffic Assistant (BPS-05)		400			41,890,000
D186-M Driver (BPS-04)	1	1	196,000		66,000
M048-M Mason (BPS-04)	43	45	5,119,000		5,333,000
D003-M Daftri (BPS-03)		4			365,000
T138-M Tailor (BPS-03)	4		266,000		
C027-M Carpenter (BPS-02)	48	48	5,273,000		5,346,000
D003-M Daftri (BPS-02)	56	57	6,055,000		6,263,000
D011-M Dak Runner (BPS-02)	38		4,188,000		
D093-M Dhobi (BPS-02)	6		396,000		
N006-M Naib Qasid (BPS-02)	1	7	59,000		569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
P009-M Painter (BPS-02)	37	37	4,184,000		4,061,000
P095-M Plumber (BPS-02)	2		131,000		
T005-M Tailor Master (BPS-02)	49	53	5,345,000		5,668,000
W108-M Washer Man (BPS-02)	1	1	62,000		64,000
B010-M Barber (BPS-01)	186	186	17,739,000		17,741,000
B019-M Beldar (BPS-01)	13	13	1,175,000		1,268,000
C112-M Chowkidar (BPS-01)	1	1	80,000		100,000
C193-M Cook (BPS-01)		8			645,000
C224-M Cycle Mistri (BPS-01)	31	31	3,204,000		3,078,000
D011-M Dak Runner (BPS-01)		38			3,752,000
D093-M Dhobi (BPS-01)	124	130	11,332,000		11,499,000
F136-M Follower (BPS-01)		20			1,152,000
G011-M Gardener (BPS-01)	6	8	550,000		653,000
K011-M Khalasi (BPS-01)	31	31	2,956,000		2,884,000
L035-M Langri (BPS-01)	1239	1239	95,167,000		100,636,000
M019-F Mali (BPS-01)	1	1	65,000		67,000
M019-M Mali (BPS-01)	228	228	20,380,000		20,448,000
M151-M Mochi (BPS-01)	49	49	4,983,000		4,583,000
N006-F Naib Qasid (BPS-01)	3	3	267,000		272,000
N006-M Naib Qasid (BPS-01)	761	763	59,458,000		58,821,000
P095-M Plumber (BPS-01)	17	19	1,546,000		1,633,000
S311-F Sanitary Worker (BPS-01)	9	9	753,000		997,000
S311-M Sanitary Worker (BPS-01)	2584	2592	200,993,000		200,711,000
T101-M Tubewell Operator (BPS-01)	1	1	93,000		95,000
W018-M Watchman (BPS-01)	51	21	3,634,000		1,946,000
W019-M Water Carrier (BPS-01)	235	235	22,047,000		22,659,000
W108-M Washer Man (BPS-01)		30			1,782,000
A01152 Personal pay			2,408,000		13,510,000
A01153 Special Pay			140,386,000		144,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A01158 Pay of Shaheed Police Officials			94,518,000		101,044,000
A01170 Others			<u>2,000</u>	<u>16,903,876,000</u>	<u>12,000</u>
000 Others			2,000		
001 Pay of Other Staff (R.E.)				16,903,876,000	
002 Pay of Staff					12,000
A012 TOTAL ALLOWANCES			<u>34,976,724,000</u>	<u>32,165,573,000</u>	<u>35,780,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,941,267,000</u>	<u>32,094,749,000</u>	<u>35,729,806,000</u>
A01201 Senior Post Allowance			293,000	167,000	295,000
A01202 House Rent Allowance			2,755,080,000	2,379,272,000	2,541,505,000
A01203 Conveyance Allowance			3,824,269,000	3,577,805,000	3,655,409,000
A01204 Sumptuary Allowance					1,000
A01205 Dearness Allowance			600,000	9,000	690,000
A01207 Washing Allowance			178,620,000	163,770,000	166,288,000
A01208 Dress Allowance			430,000	1,537,000	476,000
A01209 Special Additional Allowance			600,000	171,000	690,000
A0120D Integrated Allowance			10,009,000	9,208,000	16,684,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for					1,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			100,000	101,000	100,000
A0120P Adhoc Relief 2009			600,000	21,000	690,000
A0120Q Fixed Daily Allowance			6,258,601,000	6,306,568,000	7,102,458,000
A0120R Prison Allowance					1,000
A0120X Ad - hoc Allowance - 2010					1,000
A01210 Risk Allowance			6,183,258,000	5,447,013,000	6,094,404,000
A01211 Hill Allowance			2,500,000	3,700,000	7,246,000
A01212 Telecommunication allowance					1,000
A01216 Qualification Allowance			673,000	2,673,000	1,000,000
A01217 Medical Allowance			2,032,715,000	2,149,051,000	2,028,578,000
A0121A Adhoc Relief Allowance 2011			2,133,785,000	1,496,276,000	2,021,944,000
A0121M Adhoc Relief Allowance - 2012			4,966,574,000	3,538,633,000	3,732,925,000
A0121N Personal Allowance				11,000	11,000
A0121T Adhoc Relief Allowance 2013			1,957,237,000	1,771,373,000	2,019,677,000
A0121Z Adhoc Relief Allowance - 2014				1,325,502,000	2,139,354,000
A01224 Entertainment Allowance			340,000	308,000	478,000
A01225 Instructional Allowance					1,000
A01226 Computer Allowance			484,000	453,000	449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A01227 Project Allowance					1,000
A01229 Special compensatory allowance			150,000	12,150,000	5,000,000
A01236 Deputation Allowance					1,000
A01238 Charge Allowance			21,000	49,000	21,000
A01239 Special Allowance			<u>1,002,682,000</u>	<u>635,653,000</u>	<u>660,119,000</u>
001 Special Allowance			1,002,682,000	635,653,000	660,119,000
A01242 Consolidation Travelling Allowance			1,647,000	1,288,000	1,647,000
A01244 Adhoc Relief			600,000	7,000	690,000
A01247 NAB Allowance					1,000
A01249 Utility Allowance to Ministers					1,000
A01252 Non Practicing Allowance				309,000	
A01260 Ration Allowance			1,983,236,000	1,919,802,000	2,052,265,000
A01261 Constiblerly Allowance for Police Personnel			796,709,000	698,875,000	773,936,000
A01262 Special Relief Allowance			575,000	7,000	662,000
A01264 Technical Allowance			135,000	47,000	1,000
A01266 Disturbance Allowance					1,000
A01270 Others			<u>848,744,000</u>	<u>652,940,000</u>	<u>704,103,000</u>
001 Others					1,000
006 Uniform Allowance			47,297,000	44,634,000	70,619,000
019 Intelligence Allowance					5,000
021 Clothing Allowance					60,000
022 Cycle Allowance			1,624,000	1,124,000	1,461,000
026 Motorway Allowance			773,485,000	583,968,000	600,000,000
027 Personal Allowance			60,000	1,009,000	1,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			26,278,000	22,205,000	30,957,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,457,000</u>	<u>70,824,000</u>	<u>50,414,000</u>
A01273 Honoraria			<u>5,000</u>	<u>26,084,000</u>	<u>80,000</u>
000 Honoraria			5,000	26,084,000	80,000
A01274 Medical Charges			26,599,000	37,599,000	41,000,000
A01277 Contingent Paid Staff			7,958,000	5,746,000	7,938,000
A01278 Leave Salary			895,000	1,395,000	1,395,000
A01299 Others					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>7,444,997,000</u>	<u>6,772,446,000</u>	<u>8,441,201,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A032 TOTAL COMMUNICATIONS			<u>224,381,000</u>	<u>186,875,000</u>	<u>225,406,000</u>
A03201 Postage and Telegraph			3,974,000	3,710,000	4,050,000
A03202 Telephone and Trunk Call			220,132,000	182,842,000	221,010,000
A03204 Electronic Communication			240,000	313,000	300,000
A03205 Courier and Pilot Service			35,000	10,000	45,000
A03270 Others					1,000
A033 TOTAL UTILITIES			<u>561,259,000</u>	<u>563,641,000</u>	<u>666,552,000</u>
A03301 Gas			21,015,000	25,015,000	50,200,000
A03302 Water			5,222,000	5,191,000	5,050,000
A03303 Electricity			<u>524,929,000</u>	<u>520,521,000</u>	<u>601,202,000</u>
001 Electricity			524,929,000	520,521,000	601,202,000
A03304 Hot and Cold Weather Charges			10,093,000	12,914,000	10,100,000
A034 TOTAL OCCUPANCY COSTS			<u>102,687,000</u>	<u>104,913,000</u>	<u>120,460,000</u>
A03402 Rent for Office Building			70,843,000	70,843,000	72,000,000
A03404 Rent for other building					10,000
A03407 Rates and Taxes			31,844,000	31,833,000	48,450,000
A03410 Security				2,237,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,954,662,000</u>	<u>4,939,341,000</u>	<u>6,291,270,000</u>
A03805 Travelling Allowance			<u>171,200,000</u>	<u>198,097,000</u>	<u>201,000,000</u>
001 Travelling Allowance				198,097,000	201,000,000
A03806 Transportation of Goods			195,000	374,000	245,000
A03807 P.O.L Charges			5,783,267,000	4,733,870,000	6,090,025,000
A03828 Conveyance charges				7,000,000	
A039 TOTAL GENERAL			<u>602,008,000</u>	<u>977,676,000</u>	<u>1,137,513,000</u>
A03901 Stationery			114,706,000	152,409,000	161,552,000
A03902 Printing and Publication			<u>48,225,000</u>	<u>67,593,000</u>	<u>80,050,000</u>
001 Printing and Publications			48,225,000	67,593,000	80,050,000
A03905 Newspapers Periodicals and Books			<u>4,986,000</u>	<u>6,904,000</u>	<u>5,012,000</u>
001 News Papers, Periodicals & Books			4,986,000	6,904,000	5,012,000
A03906 Uniforms and Protective Clothing			74,460,000	110,513,000	108,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A03907 Advertising & Publicity			<u>5,082,000</u>	<u>4,689,000</u>	<u>10,100,000</u>
001 Advertising & Publicity			5,082,000	4,689,000	10,100,000
A03914 Secret Service Expenditure				88,500,000	60,000,000
A03917 Law Charges			122,000	262,000	222,000
A03918 Exhibitions, Fairs & Other National Celebrations			483,000	1,429,000	550,000
A03919 Payments to Others for Service Rendered				<u>71,789,000</u>	<u>150,000</u>
001 Payments to Others for Service Rendered				71,789,000	150,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>9,280,000</u>	<u>10,000</u>
001 Cost of Other Stores			5,000	9,280,000	10,000
A03953 Investigation Cost			102,500,000	90,969,000	120,000,000
A03954 Ordinance Store			2,500,000	122,859,000	2,500,000
A03955 Computer Stationary			2,891,000	2,552,000	15,500,000
A03970 Others			<u>246,048,000</u>	<u>247,928,000</u>	<u>573,838,000</u>
001 Others			197,011,000	187,588,000	435,965,000
011 Feeding Charges			15,000,000	11,574,000	31,016,000
037 Sports Funds					5,000,000
038 Training Aid				2,000,000	
039 Funds for Muharram Duties.					1,500,000
040 Beds & Boxes			2,916,000	2,251,000	26,257,000
044 Tents & Tarpals			6,882,000	5,309,000	26,000,000
046 Tear Gas					1,050,000
047 Material for Computerized Driving License			23,239,000	28,432,000	30,835,000
049 Cost of Medicine					500,000
050 Road Safty Campaign			1,000,000	3,790,000	15,715,000
086 Ration Charges				6,984,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>423,460,000</u>	<u>301,495,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>423,460,000</u>	<u>301,495,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	423,460,000	301,495,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>14,396,000</u>	<u>2,510,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>14,396,000</u>	<u>2,510,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>2,219,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,219,000	2,500,000
A05270 To Others				<u>12,177,000</u>	<u>10,000</u>
001 Others				12,177,000	10,000
A06 TOTAL TRANSFERS			<u>8,476,000</u>	<u>48,374,000</u>	<u>21,651,000</u>
A061 TOTAL SCHOLARSHIP			<u>8,426,000</u>	<u>7,629,000</u>	<u>15,500,000</u>
A06103 Cash Awards			8,426,000	7,629,000	15,500,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>40,745,000</u>	<u>6,151,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>40,745,000</u>	<u>6,151,000</u>
001 Entertainment & Gifts			50,000	40,745,000	6,151,000
A09 TOTAL PHYSICAL ASSETS			<u>4,913,000</u>	<u>658,751,000</u>	<u>9,040,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>725,000</u>	<u>5,000</u>
A09203 I.T. Equipment			5,000	725,000	5,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>511,971,000</u>	<u>5,000</u>
A09501 Transport			<u>5,000</u>	<u>511,971,000</u>	<u>5,000</u>
001 Transport			5,000	511,971,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,893,000</u>	<u>141,611,000</u>	<u>9,020,000</u>
A09601 Plant and Machinery			4,893,000	141,611,000	9,020,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>3,244,000</u>	<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000	3,244,000	5,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>5,000</u>	<u>1,200,000</u>	<u>5,000</u>
A09801 Livestock			5,000		5,000
A09899 Others				1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>508,906,000</u>	<u>512,196,000</u>	<u>545,930,000</u>
A130 TOTAL TRANSPORT			<u>438,898,000</u>	<u>449,523,000</u>	<u>459,524,000</u>
A13001 Transport			438,898,000	449,523,000	459,524,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,146,000</u>	<u>47,779,000</u>	<u>68,203,000</u>
A13101 Machinery and Equipment			53,146,000	47,779,000	68,203,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,837,000</u>	<u>14,871,000</u>	<u>18,103,000</u>
A13201 Furniture and Fixture			16,837,000	14,871,000	18,103,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>23,000</u>	<u>100,000</u>
A13701 Hardware			25,000	23,000	100,000
District Police			64,062,356,000	58,320,442,000	66,698,168,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4129	Special Branch						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,896,726,000</u>	<u>1,645,933,000</u>	<u>2,227,586,000</u>
A011	TOTAL PAY				<u>795,753,000</u>	<u>632,254,000</u>	<u>765,673,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>152,248,000</u>	<u>119,147,000</u>	<u>151,272,000</u>
A01101	Total Basic Pay of Officers				<u>151,597,000</u>		<u>149,957,000</u>
A024-M	Additional Inspector General	(BPS-21)	1	1	933,000		883,000
D070-M	Deputy Inspector General	(BPS-20)	3	3	2,341,000		2,812,000
D100-M	Director	(BPS-19)	1	1	670,000		728,000
D051-M	Deputy Director	(BPS-18)	2	2	1,009,000		1,218,000
P133-M	Principal	(BPS-18)	1	1	581,000		609,000
S286-M	Superintendent of Police	(BPS-18)	17	17	8,897,000		8,755,000
A035-M	Administrator	(BPS-17)	1	1	222,000		250,000
A146-M	Assistant Director	(BPS-17)	9	9	3,240,000		3,669,000
C176-M	Computer Programmer	(BPS-17)	2		860,000		
C391-M	Chief Supervisor	(BPS-17)	2		560,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	75	75	30,284,000		29,683,000
D530-M	Data Base Administrator	(BPS-17)	3	3	500,000		164,000
P139-M	Private Secretary	(BPS-17)	5	5	1,940,000		2,835,000
R059-M	Research Officer	(BPS-17)	4	4	2,165,000		2,295,000
C176-M	Computer Programmer	(BPS-16)		2			1,277,000
C391-M	Chief Supervisor	(BPS-16)		2			620,000
H144-M	Hardware Technician	(BPS-16)	6	6	778,000		768,000
I021-M	Inspector	(BPS-16)	270	270	84,403,000		80,026,000
O008-M	Office Superintendent	(BPS-16)	11	11	3,116,000		2,877,000
S114-M	Senior Scale Stenographer	(BPS-16)	36	36	4,752,000		5,921,000
T022-M	Technical Officer	(BPS-16)	33	33	4,346,000		4,567,000
A01102	Personal pay				218,000		860,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A01103 Special Pay			383,000		383,000
A01105 Qualification Pay			50,000		72,000
A01150 Others				<u>119,147,000</u>	
001 Pay of Officers (R.E.)				119,147,000	
A011-2 TOTAL PAY OF OTHER STAFF	4901	4884	<u>643,505,000</u>	<u>513,107,000</u>	<u>614,401,000</u>
A01151 Total Basic Pay of Other Staff	<u>4901</u>	<u>4884</u>	<u>643,240,000</u>		<u>613,565,000</u>
A097-M Assistant (BPS-14)	54	54	10,264,000		21,640,000
C384-M Canine Supervisor/System Engineer (BPS-14)	13	13	7,431,000		1,342,000
N064-M Network Supervisor (BPS-14)	6	6	664,000		800,000
S216-M Stenographer (BPS-14)	1	1	130,000		144,000
S272-M Sub-Inspector (BPS-14)	386	386	87,830,000		86,661,000
S273-M Sub-Overseer (BPS-14)	17		3,800,000		
S292-M Supervisor (BPS-14)	64	64	7,081,000		2,000,000
D020-M Data Entry Operator (BPS-11)	106	106	11,081,000		9,810,000
A274-M Assistant Sub-Inspector (BPS-09)	556	556	82,149,000		91,503,000
A277-M Assistant Supervisor (BPS-09)	58	58	4,198,000		3,672,000
A566-M Assistant Canine Supervisor (BPS-09)	52	52	3,422,000		3,948,000
S078-M Senior Clerk (BPS-09)	54	54	9,631,000		9,204,000
H026-M Head Constable (BPS-07)	728	728	112,943,000		93,434,000
J019-M Junior Clerk (BPS-07)	104	104	9,747,000		9,622,000
S593-M Senior Operator (BPS-07)	80	80	5,433,000		5,433,000
S594-M Senior Canine Handler (BPS-07)	7	7	476,000		476,000
C188-M Constable (BPS-05)	1736	1736	220,157,000		200,302,000
C309-M Constable/ Driver (BPS-05)	51	51	6,000,000		8,505,000
C385-M Canine Handler (BPS-05)	14	14	951,000		951,000
D290-M Dog Handler (BPS-05)	72	72	5,333,000		7,933,000
E034-M Electrician (BPS-05)		1			236,000
O028-M Operator (BPS-05)	140	140	9,572,000		9,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LQ4129	Special Branch					
M048-M	Mason (BPS-04)	1	1	141,000		148,000
D003-M	Daftri (BPS-02)	26	26	2,909,000		3,206,000
E034-M	Electrician (BPS-02)	1		80,000		
B010-M	Barber (BPS-01)	4	4	324,000		228,000
D093-M	Dhobi (BPS-01)	4	4	295,000		295,000
L035-M	Langri (BPS-01)	213	213	14,070,000		15,667,000
M019-M	Mali (BPS-01)	24	24	2,262,000		2,262,000
N006-M	Naib Qasid (BPS-01)	61	61	5,941,000		5,321,000
S311-M	Sanitary Worker (BPS-01)	251	251	17,363,000		17,642,000
W018-M	Watchman (BPS-01)	2	2	339,000		470,000
W019-M	Water Carrier (BPS-01)	15	15	1,223,000		1,201,000
A01152	Personal pay			265,000		761,000
A01153	Special Pay					75,000
A01170	Others				<u>513,107,000</u>	
001	Pay of Other Staff (R.E.)				513,107,000	
A012	TOTAL ALLOWANCES			<u>1,100,973,000</u>	<u>1,013,679,000</u>	<u>1,461,913,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,098,373,000</u>	<u>1,008,727,000</u>	<u>1,453,937,000</u>
A01201	Senior Post Allowance			100,000	53,000	100,000
A01202	House Rent Allowance			97,405,000	78,459,000	98,745,000
A01203	Conveyance Allowance			106,140,000	88,730,000	200,000,000
A01207	Washing Allowance			4,300,000	3,365,000	5,251,000
A01208	Dress Allowance					1,000
A0120D	Integrated Allowance			1,170,000	1,080,000	1,170,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					5,000
A0120Q	Fixed Daily Allowance			267,185,000	224,752,000	267,185,000
A0120X	Ad - hoc Allowance - 2010					1,000
A01210	Risk Allowance			200,866,000	198,386,000	343,669,000
A01211	Hill Allowance			99,000	108,000	99,000
A01216	Qualification Allowance			30,000	100,000	60,000
A01217	Medical Allowance			74,557,000	64,528,000	88,604,000
A0121A	Adhoc Relief Allowance 2011			88,100,000	51,834,000	88,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A0121M Adhoc Relief Allowance - 2012			135,500,000	126,502,000	135,500,000
A0121T Adhoc Relief Allowance 2013			65,000,000	63,356,000	75,137,000
A0121Z Adhoc Relief Allowance - 2014				47,973,000	78,394,000
A01224 Entertainment Allowance			117,000	64,000	130,000
A01226 Computer Allowance			750,000	667,000	750,000
A01239 Special Allowance			<u>186,000</u>	<u>157,000</u>	<u>186,000</u>
001 Special Allowance			186,000	157,000	186,000
A01260 Ration Allowance			42,888,000	35,053,000	42,888,000
A01261 Constiblerly Allowance for Police Personnel			1,550,000	11,455,000	13,628,000
A01270 Others			<u>12,430,000</u>	<u>12,105,000</u>	<u>14,334,000</u>
006 Uniform Allowance			5,500,000	4,782,000	5,500,000
021 Clothing Allowance			736,000	505,000	737,000
022 Cycle Allowance			20,000	16,000	20,000
027 Personal Allowance			1,600,000	2,100,000	2,050,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,574,000	4,702,000	6,027,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,600,000</u>	<u>4,952,000</u>	<u>7,976,000</u>
A01274 Medical Charges			2,600,000	4,952,000	7,975,000
A01299 Others					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>327,589,000</u>	<u>399,801,000</u>	<u>379,984,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,235,000</u>	<u>19,124,000</u>	<u>20,756,000</u>
A03201 Postage and Telegraph			650,000	439,000	531,000
A03202 Telephone and Trunk Call			20,500,000	18,655,000	20,000,000
A03204 Electronic Communication			60,000	30,000	200,000
A03205 Courier and Pilot Service			25,000		25,000
A033 TOTAL UTILITIES			<u>20,800,000</u>	<u>17,379,000</u>	<u>28,255,000</u>
A03301 Gas			3,540,000	2,820,000	7,150,000
A03302 Water			260,000	760,000	505,000
A03303 Electricity			<u>16,500,000</u>	<u>12,955,000</u>	<u>19,700,000</u>
001 Electricity			16,500,000	12,955,000	19,700,000
A03304 Hot and Cold Weather Charges			500,000	844,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A034 TOTAL OCCUPANCY COSTS			<u>22,822,000</u>	<u>18,821,000</u>	<u>25,930,000</u>
A03402 Rent for Office Building			20,500,000	17,482,000	23,800,000
A03407 Rates and Taxes			2,322,000	1,339,000	2,130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>229,320,000</u>	<u>194,689,000</u>	<u>251,000,000</u>
A03805 Travelling Allowance			<u>14,520,000</u>	<u>11,752,000</u>	<u>11,000,000</u>
001 Travelling Allowance				11,752,000	11,000,000
A03807 P.O.L Charges			214,800,000	182,937,000	240,000,000
A039 TOTAL GENERAL			<u>33,412,000</u>	<u>149,788,000</u>	<u>54,043,000</u>
A03901 Stationery			15,179,000	18,472,000	23,100,000
A03902 Printing and Publication			<u>2,300,000</u>	<u>2,742,000</u>	<u>4,450,000</u>
001 Printing and Publications			2,300,000	2,742,000	4,450,000
A03905 Newspapers Periodicals and Books			<u>1,050,000</u>	<u>991,000</u>	<u>1,290,000</u>
001 News Papers, Periodicals & Books			1,050,000	991,000	1,290,000
A03906 Uniforms and Protective Clothing			200,000	178,000	700,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>301,000</u>	<u>100,000</u>
001 Advertising & Publicity			100,000	301,000	100,000
A03914 Secret Service Expenditure			3,050,000	114,707,000	7,600,000
A03917 Law Charges			18,000		18,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	65,000	45,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
001 Cost of Other Stores			100,000	89,000	100,000
A03955 Computer Stationary			50,000	245,000	100,000
A03970 Others			<u>11,315,000</u>	<u>11,998,000</u>	<u>16,540,000</u>
001 Others			4,850,000	5,286,000	5,000,000
011 Feeding Charges			5,535,000	5,727,000	8,020,000
039 Funds for Muharram Duties.			5,000	4,000	1,200,000
040 Beds & Boxes			5,000	4,000	500,000
044 Tents & Tarpals					500,000
049 Cost of Medicine			920,000	977,000	1,320,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>21,834,000</u>	<u>20,670,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A041 TOTAL PENSION			<u>1,000</u>	<u>21,834,000</u>	<u>20,670,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	21,834,000	20,670,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					500,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>1,408,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>1,408,000</u>	<u>200,000</u>
A06103 Cash Awards			200,000	1,408,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>6,240,000</u>	<u>7,605,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>1,000,000</u>
A09201 Hardware			5,000		1,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		<u>1,000,000</u>
A09501 Transport			<u>5,000</u>		<u>1,000,000</u>
001 Transport			5,000		1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>		<u>500,000</u>
A09601 Plant and Machinery			5,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>300,000</u>
A09701 Purchase of Furniture and Fixture			5,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>5,000</u>	<u>6,240,000</u>	<u>4,805,000</u>
A09801 Livestock				4,500,000	4,800,000
A09899 Others			5,000	1,740,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,050,000</u>	<u>31,783,000</u>	<u>36,305,000</u>
A130 TOTAL TRANSPORT			<u>16,250,000</u>	<u>20,922,000</u>	<u>30,000,000</u>
A13001 Transport			16,250,000	20,922,000	30,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,500,000</u>	<u>9,707,000</u>	<u>5,000,000</u>
A13101 Machinery and Equipment			3,500,000	9,707,000	5,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,300,000</u>	<u>1,154,000</u>	<u>1,300,000</u>
A13201 Furniture and Fixture			1,300,000	1,154,000	1,300,000
A137 TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A13701 Hardware					5,000
Special Branch			2,245,591,000	2,106,999,000	2,672,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4590	Counter Terrorism Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,563,819,000</u>	<u>1,842,970,000</u>	<u>3,734,660,000</u>
A011	TOTAL PAY		<u>5611</u>	<u>5611</u>	<u>808,899,000</u>	<u>440,726,000</u>	<u>859,615,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>363</u>	<u>363</u>	<u>144,581,000</u>	<u>61,574,000</u>	<u>144,094,000</u>
A01101	Total Basic Pay of Officers		<u>363</u>	<u>363</u>	<u>144,365,000</u>		<u>143,594,000</u>
A736-M	Additional Director Intelligence	(Special)	1	1	2,100,000		2,100,000
A737-M	Additional Director Special Operations	(Special)	3	3	6,300,000		6,300,000
D057-M	Deputy Director (Technical)	(Special)	1	1	1,800,000		1,800,000
D689-M	Director Operations	(Special)	1	1	2,400,000		2,400,000
P359-M	Principal Training School	(Special)	1	1	2,400,000		2,400,000
R032-M	Regional Director	(Special)	4	4	8,400,000		8,400,000
A024-M	Additional Inspector General	(BPS-21)	1	1	757,000		757,000
D070-M	Deputy Inspector General	(BPS-20)	1	1	700,000		700,000
D100-M	Director	(BPS-19)		3			1,894,000
D700-M	Director Intelligence-I	(BPS-19)	1		670,000		
D701-M	Director Intelligence-II	(BPS-19)	1		670,000		
D702-M	Director Forensic & Explosive	(BPS-19)	1		670,000		
S407-M	Senior Superintendent of Police	(BPS-19)	11	11	6,428,000		6,236,000
D325-M	Deputy Prosecutor General	(BPS-18)	1	1	474,000		448,000
S286-F	Superintendent of Police	(BPS-18)	2	1	502,000		564,000
S286-M	Superintendent of Police	(BPS-18)	5	6	3,014,000		2,817,000
A146-M	Assistant Director	(BPS-17)	1	1	852,000		867,000
D212-M	Deputy Superintendent of Police	(BPS-17)	54	54	20,816,000		21,120,000
D304-M	Database Administrator	(BPS-17)	1	1	243,000		387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4590	Counter Terrorism Department						
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	392,000		473,000
P139-M	Private Secretary	(BPS-17)	2	2	773,000		773,000
P179-M	Psychologist	(BPS-17)	2	2	921,000		921,000
I021-F	Inspector	(BPS-16)	1	1	313,000		305,000
I021-M	Inspector	(BPS-16)	253	253	79,668,000		78,638,000
O008-M	Office Superintendent	(BPS-16)	11	11	2,794,000		2,775,000
S491-M	System Engineer	(BPS-16)	2	2	308,000		519,000
A01102	Personal pay						500,000
A01103	Special Pay				216,000		
A01150	Others					<u>61,574,000</u>	
001	Pay of Officers (R.E.)					61,574,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>5248</u>	<u>5248</u>	<u>664,318,000</u>	<u>379,152,000</u>	<u>715,521,000</u>
A01151	Total Basic Pay of Other Staff		<u>5248</u>	<u>5248</u>	<u>650,624,000</u>		<u>704,081,000</u>
A097-M	Assistant	(BPS-14)	34	34	7,455,000		7,672,000
H144-M	Hardware Technician	(BPS-14)	2	2	405,000		405,000
S216-M	Stenographer	(BPS-14)	22	22	4,190,000		4,171,000
S272-F	Sub-Inspector	(BPS-14)	2	2	531,000		528,000
S272-M	Sub-Inspector	(BPS-14)	299	299	79,046,000		79,093,000
D020-M	Data Entry Operator	(BPS-12)	6		666,000		
D020-M	Data Entry Operator	(BPS-11)		6			1,026,000
A274-M	Assistant Sub-Inspector	(BPS-09)	581	581	116,837,000		114,880,000
S078-M	Senior Clerk	(BPS-09)	64	64	9,706,000		10,211,000
S692-M	Sergeant Major	(BPS-09)	150	150	11,160,000		21,078,000
H026-F	Head Constable	(BPS-07)		1			167,000
H026-M	Head Constable	(BPS-07)	256	255	42,896,000		41,732,000
J019-M	Junior Clerk	(BPS-07)	81	81	10,052,000		9,922,000
S131-M	Sergeant	(BPS-07)	300	300	20,880,000		37,584,000
C188-F	Constable	(BPS-05)	4	4	595,000		561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
C188-M Constable (BPS-05)	1646	1346	219,887,000		188,870,000
C309-M Constable/ Driver (BPS-05)	23	323	3,423,000		38,104,000
C450-M Corporal (BPS-05)	1500	1500	97,200,000		121,860,000
D003-M Daftri (BPS-04)	51	39	5,187,000		4,048,000
D003-M Daftri (BPS-03)		18			2,333,000
D003-M Daftri (BPS-02)	6		764,000		
C193-M Cook (BPS-01)	2		168,000		
C224-M Cycle Mistri (BPS-01)	1	1	130,000		130,000
L035-F Langri (BPS-01)		4			325,000
L035-M Langri (BPS-01)	57	55	4,762,000		4,575,000
M019-M Mali (BPS-01)	19	19	1,538,000		1,528,000
N006-M Naib Qasid (BPS-01)	71	71	7,023,000		7,004,000
S311-F Sanitary Worker (BPS-01)		8			737,000
S311-M Sanitary Worker (BPS-01)	62	54	5,303,000		4,717,000
W019-M Water Carrier (BPS-01)	9	9	820,000		820,000
A01153 Special Pay			13,694,000		11,440,000
A01170 Others				<u>379,152,000</u>	
001 Pay of Other Staff (R.E.)				379,152,000	
A012 TOTAL ALLOWANCES			<u>2,754,920,000</u>	<u>1,402,244,000</u>	<u>2,875,045,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,750,445,000</u>	<u>1,400,392,000</u>	<u>2,870,570,000</u>
A01201 Senior Post Allowance			28,000	28,000	28,000
A01202 House Rent Allowance			114,234,000	64,398,000	110,176,000
A01203 Conveyance Allowance			121,694,000	82,887,000	137,065,000
A01204 Sumptuary Allowance			94,000	31,000	76,000
A01207 Washing Allowance			5,559,000	3,739,000	5,623,000
A01208 Dress Allowance			7,000	592,000	50,000
A01209 Special Additional Allowance					1,000
A0120D Integrated Allowance			767,000	484,000	768,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,000
A0120P Adhoc Relief 2009					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A0120Q Fixed Daily Allowance			307,083,000	153,308,000	302,212,000
A0120X Ad - hoc Allowance - 2010					1,000
A01210 Risk Allowance			253,822,000	165,618,000	262,482,000
A01211 Hill Allowance					1,000
A01216 Qualification Allowance			148,000	73,000	224,000
A01217 Medical Allowance			80,317,000	48,795,000	84,604,000
A0121A Adhoc Relief Allowance 2011			101,826,000	30,596,000	72,794,000
A0121M Adhoc Relief Allowance - 2012			132,482,000	70,953,000	137,597,000
A0121T Adhoc Relief Allowance 2013			77,905,000	43,433,000	73,637,000
A0121W Counter Terrorism Allowance			1,449,000,000	634,000,000	1,471,505,000
A0121Z Adhoc Relief Allowance - 2014				42,024,000	115,931,000
A01224 Entertainment Allowance			40,000	29,000	49,000
A01229 Special compensatory allowance					1,000
A01239 Special Allowance			<u>3,903,000</u>	<u>432,000</u>	<u>4,303,000</u>
001 Special Allowance			3,903,000	432,000	4,303,000
A01242 Consolidation Travelling Allowance					1,000
A01252 Non Practicing Allowance			700,000	600,000	600,000
A01260 Ration Allowance			71,107,000	44,021,000	70,958,000
A01261 Constiblerly Allowance for Police Personnel			22,778,000	6,971,000	13,616,000
A01262 Special Relief Allowance					1,000
A01270 Others			<u>6,951,000</u>	<u>7,380,000</u>	<u>6,264,000</u>
001 Others			600,000	1,400,000	600,000
006 Uniform Allowance			4,924,000	4,345,000	4,237,000
021 Clothing Allowance			600,000	600,000	600,000
022 Cycle Allowance			27,000	165,000	27,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			800,000	870,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,475,000</u>	<u>1,852,000</u>	<u>4,475,000</u>
A01274 Medical Charges			4,435,000	1,832,000	4,435,000
A01277 Contingent Paid Staff			20,000	20,000	20,000
A01278 Leave Salary			20,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>330,984,000</u>	<u>308,875,000</u>	<u>275,358,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,830,000</u>	<u>8,031,000</u>	<u>8,102,000</u>
A03201 Postage and Telegraph			960,000	803,000	960,000
A03202 Telephone and Trunk Call			12,870,000	7,228,000	7,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A033 TOTAL UTILITIES			<u>13,252,000</u>	<u>8,322,000</u>	<u>7,850,000</u>
A03301 Gas			4,105,000	1,169,000	2,200,000
A03302 Water			150,000	30,000	150,000
A03303 Electricity			<u>8,497,000</u>	<u>6,179,000</u>	<u>5,000,000</u>
001 Electricity			8,497,000	6,179,000	5,000,000
A03304 Hot and Cold Weather Charges			500,000	944,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>16,234,000</u>	<u>15,433,000</u>	<u>101,500,000</u>
A03402 Rent for Office Building			15,000,000	7,699,000	100,000,000
A03407 Rates and Taxes			1,234,000	7,734,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,804,000</u>	<u>78,801,000</u>	<u>90,635,000</u>
A03805 Travelling Allowance			<u>16,097,000</u>	<u>10,587,000</u>	<u>9,097,000</u>
001 Travelling Allowance				10,587,000	9,097,000
A03807 P.O.L Charges			104,707,000	68,214,000	81,538,000
A039 TOTAL GENERAL			<u>166,864,000</u>	<u>198,288,000</u>	<u>67,271,000</u>
A03901 Stationery			90,514,000	66,222,000	19,296,000
A03902 Printing and Publication			<u>3,556,000</u>	<u>4,656,000</u>	<u>3,556,000</u>
001 Printing and Publications			3,556,000	4,656,000	3,556,000
A03905 Newspapers Periodicals and Books			<u>622,000</u>	<u>1,253,000</u>	<u>596,000</u>
001 News Papers, Periodicals & Books			622,000	1,253,000	596,000
A03906 Uniforms and Protective Clothing			38,410,000	34,089,000	31,110,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>467,000</u>	<u>300,000</u>
001 Advertising & Publicity			300,000	467,000	300,000
A03914 Secret Service Expenditure			11,000,000	50,000,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	89,000	100,000
A03919 Payments to Others for Service Rendered				<u>9,095,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered				9,095,000	100,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>444,000</u>	<u>500,000</u>
001 Cost of Other Stores			500,000	444,000	500,000
A03955 Computer Stationary			712,000	1,132,000	712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A03970 Others			<u>21,150,000</u>	<u>30,841,000</u>	<u>11,000,000</u>
001 Others			5,650,000	16,051,000	6,000,000
038 Training Aid			400,000	1,358,000	1,000,000
039 Funds for Muharram Duties.					2,000,000
040 Beds & Boxes			15,100,000	13,432,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,179,000</u>	<u>20,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,179,000</u>	<u>20,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	4,179,000	20,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>800,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>800,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>800,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	800,000	2,000,000
A06 TOTAL TRANSFERS			<u>1,605,000</u>	<u>3,425,000</u>	<u>1,605,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,605,000</u>	<u>3,425,000</u>	<u>1,605,000</u>
A06103 Cash Awards			1,605,000	3,425,000	1,605,000
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>6,040,000</u>	<u>15,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,000</u>	<u>4,550,000</u>	<u>5,000</u>
A09501 Transport			<u>3,000</u>	<u>4,550,000</u>	<u>5,000</u>
001 Transport			3,000	4,550,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000</u>	<u>4,550,000</u>	<u>5,000</u>
A09601 Plant and Machinery			3,000	4,550,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000</u>	<u>1,490,000</u>	<u>5,000</u>
A09701 Purchase of Furniture and Fixture			3,000	1,490,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,325,000</u>	<u>20,302,000</u>	<u>14,000,000</u>
A130 TOTAL TRANSPORT			<u>9,245,000</u>	<u>13,705,000</u>	<u>7,500,000</u>
A13001 Transport			9,245,000	13,705,000	7,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>2,663,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			3,000,000	2,663,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,580,000</u>	<u>2,490,000</u>	<u>3,500,000</u>
A13201 Furniture and Fixture			2,580,000	2,490,000	3,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>1,444,000</u>	<u>500,000</u>
A13702 Software			500,000	1,444,000	500,000
Counter Terrorism Department			3,913,243,000	2,186,591,000	4,047,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>362,577,000</u>	<u>258,234,000</u>	<u>1,132,089,000</u>
A011 TOTAL PAY	802	3441	<u>127,451,000</u>	<u>85,618,000</u>	<u>394,935,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	103	<u>21,975,000</u>	<u>15,142,000</u>	<u>50,755,000</u>
A01101 Total Basic Pay of Officers	54	72	<u>17,444,000</u>		<u>24,235,000</u>
P179-M Psychologist (Special)	1		600,000		
D070-M Deputy Inspector General (BPS-20)	1	2	729,000		1,556,000
P161-M Project Director (BPS-19)	1	1	593,000		612,000
S407-M Senior Superintendent of Police (BPS-19)		2			946,000
D051-M Deputy Director (BPS-18)	7	7	2,726,000		2,967,000
S286-M Superintendent of Police (BPS-18)	1	5	470,000		2,078,000
A146-M Assistant Director (BPS-17)	3	4	1,126,000		1,437,000
D212-M Deputy Superintendent of Police (BPS-17)	2	12	777,000		4,458,000
P139-M Private Secretary (BPS-17)	1	1	248,000		248,000
I021-M Inspector (BPS-16)	37	37	10,175,000		9,690,000
O008-M Office Superintendent (BPS-16)		1			243,000
A01102 Personal pay					28,000
A01103 Special Pay			4,531,000		9,452,000
A01105 Qualification Pay					24,000
A01106 Total Pay of contract staff		31			<u>17,016,000</u>
I032-M Instructor (Special)		30			16,416,000
P179-M Psychologist (Special)		1			600,000
001 Pay of Contract Staff					17,016,000
A01150 Others				<u>15,142,000</u>	
001 Pay of Officers (R.E.)				15,142,000	
A011-2 TOTAL PAY OF OTHER STAFF	748	3338	<u>105,476,000</u>	<u>70,476,000</u>	<u>344,180,000</u>
A01151 Total Basic Pay of Other Staff	748	3338	<u>80,484,000</u>		<u>257,999,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A097-M Assistant (BPS-14)	5	13	1,029,000		2,546,000
S216-M Stenographer (BPS-14)	5	6	945,000		1,135,000
S272-M Sub-Inspector (BPS-14)	35	95	7,134,000		18,287,000
D020-M Data Entry Operator (BPS-11)	2	10	264,000		1,463,000
A274-M Assistant Sub-Inspector (BPS-09)	114	214	4,943,000		28,413,000
S078-M Senior Clerk (BPS-09)	4	12	704,000		1,766,000
B010-M Barber (BPS-07)	1		79,000		
H026-M Head Constable (BPS-07)	182	382	22,511,000		46,133,000
I054-M Incharge Sewer Protection (BPS-07)		1			79,000
J019-M Junior Clerk (BPS-07)	10	26	989,000		2,103,000
C188-M Constable (BPS-05)	221	2221	20,145,000		121,955,000
C309-M Constable/ Driver (BPS-05)		95			6,175,000
C320-M Constable / Wireless Operator (BPS-05)		20			1,300,000
E034-M Electrician (BPS-05)		4			243,000
E034-M Electrician (BPS-04)	2		110,000		
M048-M Mason (BPS-04)	3	3	317,000		317,000
C027-M Carpenter (BPS-02)	3	3	283,000		283,000
D003-M Daftri (BPS-02)	2	2	1,996,000		196,000
N006-M Naib Qasid (BPS-02)		12			728,000
P009-M Painter (BPS-02)	3	3	305,000		278,000
P095-M Plumber (BPS-02)		2			138,000
T005-M Tailor Master (BPS-02)	3	3	291,000		291,000
B010-M Barber (BPS-01)	6	6	535,000		563,000
C193-M Cook (BPS-01)		20			1,638,000
D093-M Dhobi (BPS-01)	8	18	783,000		1,602,000
L035-M Langri (BPS-01)	55	55	10,698,000		11,123,000
M019-M Mali (BPS-01)	25	29	1,877,000		2,459,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
M151-M Mochi (BPS-01)	4	4	338,000		338,000
N006-M Naib Qasid (BPS-01)	5	5	354,000		354,000
P095-M Plumber (BPS-01)	2	2	92,000		92,000
S311-M Sanitary Worker (BPS-01)	44	68	3,426,000		5,665,000
W019-M Water Carrier (BPS-01)	4	4	336,000		336,000
A01153 Special Pay			24,992,000		86,181,000
A01170 Others				<u>70,476,000</u>	
001 Pay of Other Staff (R.E.)				70,476,000	
A012 TOTAL ALLOWANCES			<u>235,126,000</u>	<u>172,616,000</u>	<u>737,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>234,226,000</u>	<u>172,286,000</u>	<u>734,394,000</u>
A01201 Senior Post Allowance			58,000	16,000	77,000
A01202 House Rent Allowance			23,065,000	13,219,000	66,822,000
A01203 Conveyance Allowance			24,508,000	16,399,000	79,489,000
A01204 Sumptuary Allowance			25,000		27,000
A01207 Washing Allowance			987,000	542,000	4,008,000
A01208 Dress Allowance				31,000	1,000
A0120D Integrated Allowance			206,000	208,000	725,000
A0120Q Fixed Daily Allowance			65,323,000	39,313,000	177,475,000
A01210 Risk Allowance			43,640,000	32,401,000	125,350,000
A01216 Qualification Allowance			33,000		33,000
A01217 Medical Allowance			19,750,000	8,286,000	42,029,000
A0121A Adhoc Relief Allowance 2011			2,611,000	6,063,000	39,309,000
A0121M Adhoc Relief Allowance - 2012			13,639,000	14,857,000	51,374,000
A0121T Adhoc Relief Allowance 2013			3,771,000	7,587,000	23,489,000
A0121Z Adhoc Relief Allowance - 2014				7,266,000	44,378,000
A01224 Entertainment Allowance			14,000	27,000	64,000
A01225 Instructional Allowance			158,000		174,000
A01226 Computer Allowance			105,000	18,000	211,000
A01229 Special compensatory allowance			70,000	62,000	77,000
A01239 Special Allowance			<u>6,600,000</u>	<u>4,771,000</u>	<u>5,000,000</u>
001 Special Allowance			6,600,000	4,771,000	5,000,000
A01260 Ration Allowance			24,500,000	17,458,000	55,329,000
A01261 Constiblerly Allowance for Police Personnel			3,167,000	2,267,000	16,598,000
A01270 Others			<u>1,996,000</u>	<u>1,495,000</u>	<u>2,355,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
006 Uniform Allowance			1,098,000	956,000	1,426,000
022 Cycle Allowance			103,000		113,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			795,000	539,000	816,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>330,000</u>	<u>2,760,000</u>
A01274 Medical Charges			900,000	235,000	2,260,000
A01278 Leave Salary					500,000
A01299 Others				<u>95,000</u>	
001 Others				95,000	
A03 TOTAL OPERATING EXPENSES			<u>320,744,000</u>	<u>352,554,000</u>	<u>160,515,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,385,000</u>	<u>1,254,000</u>	<u>1,585,000</u>
A03201 Postage and Telegraph			125,000	121,000	185,000
A03202 Telephone and Trunk Call			1,260,000	1,133,000	1,400,000
A033 TOTAL UTILITIES			<u>11,170,000</u>	<u>8,082,000</u>	<u>8,050,000</u>
A03301 Gas			3,000,000	382,000	1,560,000
A03302 Water					20,000
A03303 Electricity			<u>8,000,000</u>	<u>7,621,000</u>	<u>6,300,000</u>
001 Electricity			8,000,000	7,621,000	6,300,000
A03304 Hot and Cold Weather Charges			170,000	79,000	170,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>688,000</u>	<u>5,166,000</u>
A03402 Rent for Office Building				500,000	5,000,000
A03407 Rates and Taxes			250,000	188,000	166,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,000,000</u>	<u>24,126,000</u>	<u>42,538,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>9,369,000</u>	<u>5,520,000</u>
001 Travelling Allowance				9,369,000	5,520,000
A03807 P.O.L Charges			15,500,000	14,757,000	37,018,000
A039 TOTAL GENERAL			<u>291,939,000</u>	<u>318,404,000</u>	<u>103,176,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A03901 Stationery			1,550,000	1,326,000	1,630,000
A03902 Printing and Publication			<u>550,000</u>	<u>464,000</u>	<u>770,000</u>
001 Printing and Publications			550,000	464,000	770,000
A03905 Newspapers Periodicals and Books			<u>206,000</u>	<u>177,000</u>	<u>216,000</u>
001 News Papers, Periodicals & Books			206,000	177,000	216,000
A03906 Uniforms and Protective Clothing			2,500,000	43,889,000	3,500,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>36,000</u>	<u>21,000</u>
001 Advertising & Publicity			40,000	36,000	21,000
A03914 Secret Service Expenditure			100,000	89,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			35,000	32,000	50,000
A03919 Payments to Others for Service Rendered				<u>721,000</u>	
001 Payments to Others for Service Rendered				721,000	
A03942 Cost of Other Stores			<u>1,065,000</u>	<u>9,634,000</u>	<u>2,775,000</u>
001 Cost of Other Stores			1,065,000	9,634,000	2,775,000
A03954 Ordinance Store			178,714,000	158,609,000	6,000,000
A03955 Computer Stationary			50,000	125,000	200,000
A03970 Others			<u>107,129,000</u>	<u>103,302,000</u>	<u>88,013,000</u>
001 Others			50,090,000	31,355,000	24,200,000
011 Feeding Charges			10,000		1,417,000
038 Training Aid			50,000	46,000	13,000
040 Beds & Boxes				20,835,000	2,000,000
044 Tents & Tarpals				500,000	500,000
045 Ordinance Stores & Antiriot Equipment			56,879,000	50,480,000	56,879,000
049 Cost of Medicine			100,000	86,000	
086 Ration Charges					3,004,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>745,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>745,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	745,000	1,000,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>943,000</u>	<u>400,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>467,000</u>	<u>400,000</u>
A06103 Cash Awards			300,000	467,000	400,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A063 TOTAL ENTERTAINMENT & GIFTS				<u>476,000</u>	
A06301 Entertainments & Gifts				<u>476,000</u>	
001 Entertainment & Gifts				476,000	
A09 TOTAL PHYSICAL ASSETS			<u>204,552,000</u>	<u>232,562,000</u>	<u>137,915,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>189,550,000</u>	<u>133,326,000</u>	<u>130,905,000</u>
A09501 Transport			<u>189,550,000</u>	<u>133,326,000</u>	<u>130,905,000</u>
001 Transport			189,550,000	133,326,000	130,905,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000,000</u>	<u>35,407,000</u>	<u>7,005,000</u>
A09601 Plant and Machinery			15,000,000	35,407,000	7,005,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>7,930,000</u>	<u>5,000</u>
A09701 Purchase of Furniture and Fixture			2,000	7,930,000	5,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>55,899,000</u>	
A09899 Others				55,899,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,200,000</u>	<u>5,876,000</u>	<u>6,240,000</u>
A130 TOTAL TRANSPORT			<u>3,200,000</u>	<u>5,040,000</u>	<u>4,700,000</u>
A13001 Transport			3,200,000	5,040,000	4,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>533,000</u>	<u>1,040,000</u>
A13101 Machinery and Equipment			600,000	533,000	1,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>303,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			400,000	303,000	500,000
Elite Police Force			892,374,000	850,914,000	1,438,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>164,370,000</u>	<u>128,012,000</u>	<u>155,650,000</u>
A011 TOTAL PAY	<u>520</u>	<u>520</u>	<u>61,041,000</u>	<u>48,373,000</u>	<u>66,031,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,018,000</u>	<u>898,000</u>	<u>1,031,000</u>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>1,018,000</u>	<u>898,000</u>	<u>1,031,000</u>
O008-M Office Superintendent (BPS-16)	1	1	355,000		365,000
P171-M Prosecuting Inspector (BPS-16)	1	1	125,000		100,000
R076-M Risaldar (BPS-16)	2	2	538,000		566,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>516</u>	<u>516</u>	<u>60,023,000</u>	<u>47,475,000</u>	<u>65,000,000</u>
A01151 Total Basic Pay of Other Staff	<u>516</u>	<u>516</u>	<u>60,023,000</u>	<u>47,475,000</u>	<u>64,567,000</u>
A097-M Assistant (BPS-14)	2	2	492,000		507,000
J001-M Jamadar (BPS-14)	1	1	165,000		170,000
J061-M Jamadar (Circle Officer) (BPS-14)	12	12	2,932,000		2,800,000
P172-M Prosecuting Sub-Inspector (BPS-14)	3	3	461,000		454,000
D002-M Dafadar (BPS-09)	35	35	4,726,000		4,549,000
S078-M Senior Clerk (BPS-09)	2	2	404,000		414,000
D137-M Dispenser (BPS-08)	1	1	188,000		215,000
A086-M Armourer (BPS-07)	2	2	239,000		257,000
D266-M Drill Master (BPS-07)	1	1	129,000		154,000
J019-M Junior Clerk (BPS-07)	5	5	722,000		460,000
M184-M Muharrir (BPS-07)	18	18	2,158,000		2,619,000
N002-M Naib Daffadar (BPS-07)	50	50	5,750,000		9,478,000
S250-M Store Keeper (BPS-07)	1	1	133,000		96,000
W047-M Wireless Mechanic (BPS-07)	1	1	187,000		208,000
S027-M Sawar (BPS-05)		275			30,036,000
S128-M Sepoy (Muharrir Piada) (BPS-05)		8			993,000
S129-M Sepoy Driver (BPS-05)		4			596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
D011-M Dak Runner (BPS-04)	1	1	66,000		95,000
D186-M Driver (BPS-04)	14	14	893,000		1,023,000
N041-M Nursing Orderly (BPS-04)	1	1	141,000		209,000
S027-M Sawar (BPS-04)	275		31,313,000		
S128-M Sepoy (Muharrir Piada) (BPS-04)	8		942,000		
S129-M Sepoy Driver (BPS-04)	4		527,000		
W048-M Wireless Operator (BPS-04)	26	26	2,873,000		3,210,000
M173-M Motor Mechanic (BPS-02)	1	1	62,000		92,000
A333-M Aabkash/Water Carrier (BPS-01)	26	26	2,614,000		3,865,000
B010-M Barber (BPS-01)	1	1	90,000		106,000
C193-M Cook (BPS-01)	16	16	936,000		1,020,000
D093-M Dhobi (BPS-01)	1	1	90,000		106,000
M019-M Mali (BPS-01)	1	1	90,000		100,000
M151-M Mochi (BPS-01)	1	1	113,000		129,000
N006-M Naib Qasid (BPS-01)	3	3	320,000		292,000
S311-M Sanitary Worker (BPS-01)	1	1	117,000		132,000
T005-M Tailor Master (BPS-01)	1	1	90,000		106,000
W018-M Watchman (BPS-01)	1	1	60,000		76,000
A01152 Personal pay					12,000
A01153 Special Pay					421,000
A012 TOTAL ALLOWANCES			<u>103,329,000</u>	<u>79,639,000</u>	<u>89,619,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>103,278,000</u>	<u>79,588,000</u>	<u>89,598,000</u>
A01202 House Rent Allowance			7,475,000	5,605,000	8,017,000
A01203 Conveyance Allowance			11,699,000	11,359,000	11,285,000
A01207 Washing Allowance			526,000	376,000	426,000
A01208 Dress Allowance				30,000	1,000
A0120D Integrated Allowance			11,000	15,000	16,000
A0120Q Fixed Daily Allowance			19,829,000	13,809,000	17,000,000
A0120X Ad - hoc Allowance - 2010					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
A01210 Risk Allowance			21,570,000	15,004,000	18,000,000
A01211 Hill Allowance			1,956,000	830,000	28,000
A01217 Medical Allowance			6,242,000	5,258,000	6,895,000
A0121A Adhoc Relief Allowance 2011			9,153,000	4,035,000	4,980,000
A0121M Adhoc Relief Allowance - 2012			12,440,000	9,618,000	10,464,000
A0121T Adhoc Relief Allowance 2013			6,507,000	4,815,000	5,444,000
A0121Z Adhoc Relief Allowance - 2014				4,810,000	2,041,000
A01260 Ration Allowance			5,792,000	4,022,000	4,983,000
A01262 Special Relief Allowance					1,000
A01270 Others			<u>78,000</u>	<u>2,000</u>	<u>16,000</u>
001 Others			5,000	1,000	1,000
006 Uniform Allowance			73,000	1,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	<u>21,000</u>
A01274 Medical Charges			50,000	50,000	20,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>8,345,000</u>	<u>8,361,000</u>	<u>9,816,000</u>
A032 TOTAL COMMUNICATIONS			<u>289,000</u>	<u>246,000</u>	<u>265,000</u>
A03201 Postage and Telegraph			6,000	5,000	7,000
A03202 Telephone and Trunk Call			275,000	234,000	250,000
A03203 Telex Teleprinter and Fax			8,000	7,000	8,000
A033 TOTAL UTILITIES			<u>363,000</u>	<u>608,000</u>	<u>411,000</u>
A03302 Water			11,000	9,000	11,000
A03303 Electricity			<u>220,000</u>	<u>387,000</u>	<u>250,000</u>
001 Electricity			220,000	387,000	250,000
A03304 Hot and Cold Weather Charges			132,000	212,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>135,000</u>	<u>150,000</u>
A03407 Rates and Taxes			100,000	135,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,510,000</u>	<u>5,103,000</u>	<u>6,510,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
A03805 Travelling Allowance			<u>500,000</u>	<u>625,000</u>	<u>500,000</u>
001 Travelling Allowance				625,000	500,000
A03806 Transportation of Goods			10,000	28,000	10,000
A03807 P.O.L Charges			5,000,000	4,450,000	6,000,000
A039 TOTAL GENERAL			<u>2,083,000</u>	<u>2,269,000</u>	<u>2,480,000</u>
A03901 Stationery			66,000	86,000	100,000
A03902 Printing and Publication			<u>17,000</u>	<u>29,000</u>	<u>30,000</u>
001 Printing and Publications			17,000	29,000	30,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>22,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			20,000	22,000	30,000
A03906 Uniforms and Protective Clothing			1,210,000	1,228,000	1,400,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>8,000</u>	<u>20,000</u>
001 Advertising & Publicity			10,000	8,000	20,000
A03970 Others			<u>760,000</u>	<u>896,000</u>	<u>900,000</u>
001 Others			100,000	135,000	200,000
051 Arms & Ammunition			660,000	761,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>601,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>601,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	601,000	500,000
A06 TOTAL TRANSFERS			<u>18,000</u>	<u>35,000</u>	<u>50,000</u>
A061 TOTAL SCHOLARSHIP			<u>18,000</u>	<u>35,000</u>	<u>50,000</u>
A06103 Cash Awards			18,000	35,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,035,000</u>	<u>1,139,000</u>	<u>1,270,000</u>
A130 TOTAL TRANSPORT			<u>440,000</u>	<u>474,000</u>	<u>500,000</u>
A13001 Transport			440,000	474,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>72,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032103	DISTRICT POLICE				
DQ4005	Border Military Police DG Khan				
A13101	Machinery and Equipment		50,000	72,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>72,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		50,000	72,000	70,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>495,000</u>	<u>521,000</u>	<u>600,000</u>
A13301	Office Buildings		<u>495,000</u>	<u>521,000</u>	<u>600,000</u>
001	Office Buildings		495,000	521,000	600,000
Border Military Police DG Khan			173,769,000	138,148,000	167,286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032103	DISTRICT POLICE						
DQ4006	Baluch Levy DG Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>137,068,000</u>	<u>69,146,000</u>	<u>111,823,000</u>
A011	TOTAL PAY		<u>502</u>	<u>502</u>	<u>44,871,000</u>	<u>27,098,000</u>	<u>40,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>324,000</u>	<u>167,000</u>	<u>324,000</u>
A01101	Total Basic Pay of Officers		<u>2</u>	<u>2</u>	<u>324,000</u>	<u>167,000</u>	<u>324,000</u>
C228-M	Commandant	(BPS-17)	1	1	199,000		199,000
S275-M	Subedar Major	(BPS-16)	1	1	125,000		125,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>500</u>	<u>500</u>	<u>44,547,000</u>	<u>26,931,000</u>	<u>40,000,000</u>
A01151	Total Basic Pay of Other Staff		<u>500</u>	<u>500</u>	<u>44,547,000</u>	<u>26,931,000</u>	<u>40,000,000</u>
S274-M	Subedar	(BPS-14)	5	5	498,000		498,000
N050-M	Naib Subedar Clerk	(BPS-11)	1	1	83,000		82,000
H142-M	Havildar Clerk	(BPS-09)	1	1	77,000		77,000
N010-M	Naib Subedar	(BPS-09)	14	14	1,798,000		1,790,000
S078-M	Senior Clerk	(BPS-09)	1	1	200,000		200,000
H013-M	Havaldar	(BPS-07)	30	30	2,553,000		2,549,000
J019-M	Junior Clerk	(BPS-07)	1	1	72,000		72,000
N051-M	Naik Motor Machanic	(BPS-07)	1	1	72,000		67,000
A086-M	Armourer	(BPS-05)	1	1	148,000		160,000
L001-M	L/Naik	(BPS-05)	52	52	4,836,000		4,814,000
L131-M	Lance Naik Clerk	(BPS-05)	1	1	42,000		67,000
N014-M	Naik	(BPS-05)	29	29	3,222,000		3,114,000
S127-M	Sepoy	(BPS-05)	334	334	28,610,000		24,359,000
S428-M	Sepoy Clerk	(BPS-05)	1	1	66,000		67,000
T005-M	Tailor Master	(BPS-02)	1	1	144,000		144,000
B004-M	Bahishti	(BPS-01)	5	5	475,000		409,000
B010-M	Barber	(BPS-01)	2	2	117,000		117,000
K011-M	Khalasi	(BPS-01)	1	1	117,000		59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4006 Baluch Levy DG Khan					
L035-M Langri (BPS-01)	8	8	530,000		526,000
M019-M Mali (BPS-01)	2	2	208,000		207,000
M151-M Mochi (BPS-01)	1	1	113,000		113,000
S311-F Sanitary Worker (BPS-01)	1	1	60,000		59,000
S311-M Sanitary Worker (BPS-01)	6	6	447,000		391,000
W018-M Watchman (BPS-01)	1	1	59,000		59,000
A012 TOTAL ALLOWANCES			<u>92,197,000</u>	<u>42,048,000</u>	<u>71,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>92,169,000</u>	<u>41,958,000</u>	<u>71,451,000</u>
A01202 House Rent Allowance			8,785,000	2,923,000	7,500,000
A01203 Conveyance Allowance			11,178,000	4,662,000	10,000,000
A01207 Washing Allowance			564,000	227,000	563,000
A0120D Integrated Allowance			26,000	7,000	13,000
A0120Q Fixed Daily Allowance			18,736,000	7,425,000	16,000,000
A01210 Risk Allowance			20,390,000	8,117,000	2,039,000
A01211 Hill Allowance			1,500,000	514,000	1,404,000
A01217 Medical Allowance			6,000,000	2,916,000	7,244,000
A0121A Adhoc Relief Allowance 2011			5,892,000	2,235,000	4,077,000
A0121M Adhoc Relief Allowance - 2012			8,810,000	5,290,000	8,000,000
A0121T Adhoc Relief Allowance 2013			4,405,000	2,731,000	4,342,000
A0121Z Adhoc Relief Allowance - 2014				2,559,000	4,342,000
A01260 Ration Allowance			5,854,000	2,352,000	5,898,000
A01270 Others			<u>29,000</u>		<u>29,000</u>
006 Uniform Allowance			29,000		29,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>90,000</u>	<u>48,000</u>
A01273 Honoraria			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
000 Honoraria			5,000	20,000	5,000
A01274 Medical Charges			20,000	70,000	40,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>4,990,000</u>	<u>6,438,000</u>	<u>7,008,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4006 Baluch Levy DG Khan					
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>33,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			6,000	5,000	10,000
A03202 Telephone and Trunk Call			33,000	28,000	33,000
A033 TOTAL UTILITIES			<u>668,000</u>	<u>1,018,000</u>	<u>865,000</u>
A03302 Water			8,000	7,000	15,000
A03303 Electricity			<u>440,000</u>	<u>674,000</u>	<u>600,000</u>
001 Electricity			440,000	674,000	600,000
A03304 Hot and Cold Weather Charges			220,000	337,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
A03407 Rates and Taxes			200,000	170,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,442,000</u>	<u>3,696,000</u>	<u>4,405,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>287,000</u>	<u>400,000</u>
001 Travelling Allowance				287,000	400,000
A03806 Transportation of Goods			2,000	32,000	5,000
A03807 P.O.L Charges			3,220,000	3,377,000	4,000,000
A039 TOTAL GENERAL			<u>641,000</u>	<u>1,521,000</u>	<u>1,495,000</u>
A03901 Stationery			66,000	116,000	100,000
A03902 Printing and Publication			<u>22,000</u>	<u>34,000</u>	<u>50,000</u>
001 Printing and Publications			22,000	34,000	50,000
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>5,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			6,000	5,000	10,000
A03906 Uniforms and Protective Clothing			275,000	734,000	450,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>8,000</u>	<u>15,000</u>
001 Advertising & Publicity			10,000	8,000	15,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000	26,000	15,000
A03942 Cost of Other Stores					<u>5,000</u>
001 Cost of Other Stores					5,000
A03970 Others			<u>255,000</u>	<u>598,000</u>	<u>850,000</u>
001 Others			77,000	165,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4006 Baluch Levy DG Khan					
040 Beds & Boxes			110,000	233,000	200,000
051 Arms & Ammunition			68,000	200,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>201,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>201,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	201,000	500,000
A06 TOTAL TRANSFERS			<u>44,000</u>	<u>37,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>44,000</u>	<u>37,000</u>	<u>100,000</u>
A06103 Cash Awards			44,000	37,000	100,000
A09 TOTAL PHYSICAL ASSETS					<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>5,000</u>
A09601 Plant and Machinery					5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,000</u>
A09701 Purchase of Furniture and Fixture					5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,634,000</u>	<u>1,849,000</u>	<u>2,550,000</u>
A130 TOTAL TRANSPORT			<u>495,000</u>	<u>621,000</u>	<u>600,000</u>
A13001 Transport			495,000	621,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>63,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			39,000	63,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4006 Baluch Levy DG Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>115,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	115,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,050,000</u>	<u>1,750,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>355,000</u>	<u>500,000</u>
001 Office Buildings			300,000	355,000	500,000
A13302 Residential Buildings			500,000	425,000	1,000,000
A13370 Others			<u>200,000</u>	<u>270,000</u>	<u>250,000</u>
001 Others			200,000	270,000	250,000
Baluch Levy DG Khan			143,737,000	77,671,000	121,991,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032103	DISTRICT POLICE						
RQ4002	Border Military Police Rajanpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,614,000</u>	<u>70,224,000</u>	<u>85,986,000</u>
A011	TOTAL PAY		<u>297</u>	<u>298</u>	<u>34,359,000</u>	<u>27,249,000</u>	<u>35,456,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>480,000</u>	<u>346,000</u>	<u>489,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>480,000</u>	<u>346,000</u>	<u>489,000</u>
P171-M	Prosecuting Inspector	(BPS-16)	1	1	125,000		125,000
R076-M	Risaldar	(BPS-16)	1	1	355,000		364,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>295</u>	<u>296</u>	<u>33,879,000</u>	<u>26,903,000</u>	<u>34,967,000</u>
A01151	Total Basic Pay of Other Staff		<u>295</u>	<u>296</u>	<u>33,879,000</u>	<u>26,903,000</u>	<u>34,962,000</u>
A097-M	Assistant	(BPS-14)	1	1	334,000		341,000
J001-M	Jamadar	(BPS-14)	8	8	1,923,000		1,791,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	2	2	430,000		434,000
S216-M	Stenographer	(BPS-12)		1			87,000
A086-M	Armourer	(BPS-09)		1			190,000
D002-M	Dafadar	(BPS-09)	24	24	3,497,000		3,575,000
S078-M	Senior Clerk	(BPS-09)	1	1	77,000		77,000
D137-M	Dispenser	(BPS-08)		1			192,000
A086-M	Armourer	(BPS-07)	1		186,000		
D011-M	Dak Runner	(BPS-07)		1			168,000
J019-M	Junior Clerk	(BPS-07)	2	2	185,000		193,000
N002-M	Naib Daffadar	(BPS-07)	22	22	2,495,000		2,580,000
N041-M	Nursing Orderly	(BPS-07)		1			168,000
D137-M	Dispenser	(BPS-06)	1		188,000		
D011-M	Dak Runner	(BPS-05)	1		164,000		
M184-M	Muharrir	(BPS-05)		1			147,000
N041-M	Nursing Orderly	(BPS-05)	1		164,000		
S027-M	Sawar	(BPS-05)	184	184	20,086,000		20,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032103	DISTRICT POLICE						
RQ4002	Border Military Police Rajanpur						
S128-M	Sepoy (Muharrir Piada)	(BPS-05)	1	1	144,000		147,000
S129-M	Sepoy Driver	(BPS-05)		18			1,259,000
W048-M	Wireless Operator	(BPS-05)		7			1,026,000
S129-M	Sepoy Driver	(BPS-04)	18		1,299,000		
W048-M	Wireless Operator	(BPS-04)	7		1,004,000		
A333-M	Aabkash/Water Carrier	(BPS-02)		17			1,463,000
M019-M	Mali	(BPS-02)		1			94,000
N006-M	Naib Qasid	(BPS-02)		2			185,000
A333-M	Aabkash/Water Carrier	(BPS-01)	17		1,368,000		
C193-M	Cook	(BPS-01)	1		92,000		
M019-M	Mali	(BPS-01)	1		92,000		
N006-M	Naib Qasid	(BPS-01)	2		151,000		
A01152	Personal pay						2,000
A01153	Special Pay						3,000
A012	TOTAL ALLOWANCES				<u>50,255,000</u>	<u>42,975,000</u>	<u>50,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,245,000</u>	<u>42,975,000</u>	<u>50,520,000</u>
A01202	House Rent Allowance				3,710,000	2,600,000	3,000,000
A01203	Conveyance Allowance				6,090,000	4,871,000	5,500,000
A01207	Washing Allowance				358,000	229,000	358,000
A0120D	Integrated Allowance				7,000	8,000	7,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				6,806,000		3,000,000
A0120Q	Fixed Daily Allowance				10,987,000	7,989,000	10,000,000
A01210	Risk Allowance				5,000,000	8,611,000	10,000,000
A01211	Hill Allowance				300,000	1,239,000	1,800,000
A01217	Medical Allowance				3,754,000	2,975,000	3,000,000
A0121A	Adhoc Relief Allowance 2011				2,500,000	2,282,000	3,000,000
A0121M	Adhoc Relief Allowance - 2012				5,154,000	5,298,000	5,154,000
A0121T	Adhoc Relief Allowance 2013				3,436,000	2,693,000	2,000,000
A0121Z	Adhoc Relief Allowance - 2014					2,683,000	2,000,000
A01238	Charge Allowance					1,000	1,000
A01260	Ration Allowance				2,143,000	1,496,000	1,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
RQ4002 Border Military Police Rajanpur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>
A01274 Medical Charges			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>2,692,000</u>	<u>2,686,000</u>	<u>4,305,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>67,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			10,000	7,000	10,000
A03202 Telephone and Trunk Call			80,000	60,000	90,000
A033 TOTAL UTILITIES			<u>226,000</u>	<u>165,000</u>	<u>212,000</u>
A03303 Electricity			<u>209,000</u>	<u>150,000</u>	<u>210,000</u>
001 Electricity			209,000	150,000	210,000
A03304 Hot and Cold Weather Charges			17,000	15,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>219,000</u>	<u>10,000</u>
A03407 Rates and Taxes			220,000	219,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,547,000</u>	<u>1,593,000</u>	<u>1,850,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>118,000</u>	<u>200,000</u>
001 Travelling Allowance				118,000	200,000
A03806 Transportation of Goods			6,000	5,000	50,000
A03807 P.O.L Charges			1,431,000	1,470,000	1,600,000
A039 TOTAL GENERAL			<u>609,000</u>	<u>642,000</u>	<u>2,133,000</u>
A03901 Stationery			50,000	44,000	70,000
A03902 Printing and Publication			<u>55,000</u>	<u>49,000</u>	<u>50,000</u>
001 Printing and Publications			55,000	49,000	50,000
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>7,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			6,000	7,000	10,000
A03906 Uniforms and Protective Clothing			165,000	246,000	400,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Advertising & Publicity			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
RQ4002 Border Military Police Rajanpur					
A03970 Others			<u>330,000</u>	<u>293,000</u>	<u>1,600,000</u>
001 Others			55,000	18,000	100,000
051 Arms & Ammunition			275,000	275,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				300,000	500,000
A06 TOTAL TRANSFERS			<u>33,000</u>	<u>29,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>33,000</u>	<u>29,000</u>	<u>100,000</u>
A06103 Cash Awards			33,000	29,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>85,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>8,000</u>	<u>100,000</u>
A09601 Plant and Machinery			100,000	8,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>77,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			200,000	77,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>285,000</u>	<u>254,000</u>	<u>525,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>98,000</u>	<u>200,000</u>

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032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
RQ4002 Border Military Police Rajanpur					
A13001 Transport			110,000	98,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			30,000	27,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	27,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>89,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>89,000</u>	<u>200,000</u>
001 Office Buildings			100,000	89,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>13,000</u>	<u>25,000</u>
A13701 Hardware			6,000	5,000	10,000
A13702 Software			3,000	3,000	5,000
A13703 I.T. Equipment			6,000	5,000	10,000
Border Military Police Rajanpur			87,925,000	75,578,000	96,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032111	TRAINING						
LQ4136	Police Training Institute						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,552,471,000</u>	<u>1,163,153,000</u>	<u>1,408,035,000</u>
A011	TOTAL PAY		<u>3957</u>	<u>3957</u>	<u>666,877,000</u>	<u>475,571,000</u>	<u>680,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>438</u>	<u>438</u>	<u>136,217,000</u>	<u>79,028,000</u>	<u>141,587,000</u>
A01101	Total Basic Pay of Officers		<u>438</u>	<u>432</u>	<u>124,619,000</u>		<u>126,582,000</u>
P179-M	Psychologist	(Special)	6		3,600,000		
D213-M	Deputy Inspector General of Police	(BPS-20)	2	2	1,642,000		1,501,000
S407-M	Senior Superintendent of Police	(BPS-19)	3	3	1,789,000		1,342,000
S286-M	Superintendent of Police	(BPS-18)	10	10	4,789,000		5,064,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	3	3	1,428,000		1,442,000
A146-M	Assistant Director	(BPS-17)	2	2	718,000		718,000
A215-M	Assistant Medical Officer	(BPS-17)	1	1	488,000		488,000
C215-M	Criminologist	(BPS-17)	1	1	330,000		345,000
D212-M	Deputy Superintendent of Police	(BPS-17)	12	12	4,283,000		4,544,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	25	25	7,919,000		8,073,000
I032-M	Instructor	(BPS-17)	12	12	2,405,000		2,405,000
L066-M	Librarian	(BPS-17)	1	1	330,000		345,000
M098-M	Medical Officer	(BPS-17)	5	5	1,885,000		1,339,000
P139-M	Private Secretary	(BPS-17)	2	2	693,000		712,000
P179-M	Psychologist	(BPS-17)	1	1	316,000		330,000
C174-M	Computer Operator	(BPS-16)	2	2	331,000		342,000
I021-M	Inspector	(BPS-16)	207	207	60,614,000		65,385,000
I078-M	Inspector (Legal)	(BPS-16)	135	135	28,626,000		29,927,000
O008-M	Office Superintendent	(BPS-16)	7	7	1,856,000		2,026,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	577,000		254,000
A01102	Personal pay				29,000		29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032111	TRAINING					
LQ4136	Police Training Institute					
A01103	Special Pay			10,907,000		10,714,000
A01105	Qualification Pay			12,000		12,000
A01106	Total Pay of contract staff		6	<u>650,000</u>		<u>4,250,000</u>
P179-M	Psychologist (Special)		6			3,600,000
001	Pay of Contract Staff			650,000		4,250,000
A01150	Others				<u>79,028,000</u>	
001	Pay of Officers (R.E.)				79,028,000	
A011-2	TOTAL PAY OF OTHER STAFF	3519	3519	<u>530,660,000</u>	<u>396,543,000</u>	<u>538,936,000</u>
A01151	Total Basic Pay of Other Staff	<u>3519</u>	<u>3519</u>	<u>449,668,000</u>		<u>458,703,000</u>
A097-F	Assistant (BPS-14)	1	1	210,000		215,000
A097-M	Assistant (BPS-14)	37	37	7,763,000		7,956,000
S216-M	Stenographer (BPS-14)	13	11	2,156,000		2,188,000
S272-M	Sub-Inspector (BPS-14)	330	330	73,658,000		74,329,000
S216-M	Stenographer (BPS-12)		2			242,000
D020-M	Data Entry Operator (BPS-11)	5	5	741,000		939,000
A274-M	Assistant Sub-Inspector (BPS-09)	402	402	67,136,000		68,772,000
S078-M	Senior Clerk (BPS-09)	43	43	7,061,000		7,477,000
D137-M	Dispenser (BPS-08)	6	6	777,000		788,000
H026-M	Head Constable (BPS-07)	843	843	108,732,000		110,105,000
J019-M	Junior Clerk (BPS-07)	50	50	4,837,000		5,043,000
P041-M	Pesh Imam (BPS-07)	7	7	730,000		742,000
A709-M	Auto Mechanic (BPS-05)	2	2	213,000		213,000
C188-M	Constable (BPS-05)	778	778	83,072,000		84,930,000
C309-M	Constable/ Driver (BPS-05)	14	14	1,431,000		1,381,000
C163-M	Compounder (BPS-04)	10	10	942,000		991,000
E034-M	Electrician (BPS-04)	5	5	500,000		513,000
M048-M	Mason (BPS-04)	9	9	1,296,000		1,267,000
C027-M	Carpenter (BPS-02)	10	10	1,155,000		1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
D003-M Daftri (BPS-02)	9	9	829,000		860,000
N006-M Naib Qasid (BPS-02)	3	3	284,000		240,000
P009-M Painter (BPS-02)	9	9	1,121,000		1,100,000
B010-M Barber (BPS-01)	63	63	5,993,000		6,048,000
C193-M Cook (BPS-01)	2	2	185,000		185,000
D093-M Dhobi (BPS-01)	115	115	10,471,000		10,791,000
F053-M Fitter (BPS-01)	1	1	65,000		70,000
K011-M Khalasi (BPS-01)	28	28	2,880,000		2,937,000
L035-M Langri (BPS-01)	265	265	23,486,000		24,448,000
M019-M Mali (BPS-01)	66	66	6,571,000		6,704,000
M151-M Mochi (BPS-01)	21	21	2,124,000		2,035,000
N006-M Naib Qasid (BPS-01)	23	23	1,929,000		1,978,000
P051-M Photo Stat Machine Operator (BPS-01)	2	2	200,000		206,000
P095-M Plumber (BPS-01)	5	5	485,000		501,000
S007-M Saees (BPS-01)	2	2	132,000		136,000
S311-M Sanitary Worker (BPS-01)	264	264	22,819,000		23,387,000
T005-M Tailor Master (BPS-01)	13	13	1,632,000		1,684,000
W011-M Ward Servant (BPS-01)	1	1	63,000		65,000
W019-M Water Carrier (BPS-01)	60	60	5,776,000		5,913,000
W108-M Washer Man (BPS-01)	2	2	213,000		124,000
A01152 Personal pay			580,000		613,000
A01153 Special Pay			79,105,000		75,113,000
A01156 Total Pay of contract staff			<u>200,000</u>		<u>1,400,000</u>
A01158 Pay of Shaheed Police Officials			200,000		200,000
A01170 Others			<u>907,000</u>	<u>396,543,000</u>	<u>2,907,000</u>
001 Pay of Other Staff (R.E.)				396,543,000	
002 Pay of Staff			907,000		2,907,000
A012 TOTAL ALLOWANCES			<u>885,594,000</u>	<u>687,582,000</u>	<u>727,512,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A012-1 TOTAL REGULAR ALLOWANCES			<u>884,940,000</u>	<u>685,490,000</u>	<u>726,607,000</u>
A01201 Senior Post Allowance			42,000	32,000	42,000
A01202 House Rent Allowance			80,644,000	47,311,000	52,250,000
A01203 Conveyance Allowance			97,440,000	74,021,000	72,645,000
A01207 Washing Allowance			2,840,000	2,185,000	2,268,000
A01208 Dress Allowance			30,000	1,166,000	30,000
A0120D Integrated Allowance			941,000	728,000	847,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				10,000	1,000
A0120Q Fixed Daily Allowance			210,094,000	141,754,000	155,985,000
A0120X Ad - hoc Allowance - 2010			700,000	533,000	700,000
A01210 Risk Allowance			177,446,000	127,166,000	140,050,000
A01216 Qualification Allowance			71,000	482,000	197,000
A01217 Medical Allowance			51,761,000	43,250,000	41,672,000
A0121A Adhoc Relief Allowance 2011			27,211,000	32,034,000	35,052,000
A0121B Health Professional Allowance			40,000	584,000	389,000
A0121M Adhoc Relief Allowance - 2012			114,070,000	79,059,000	83,052,000
A0121N Personal Allowance			7,000		
A0121T Adhoc Relief Allowance 2013			62,296,000	39,468,000	46,526,000
A0121Z Adhoc Relief Allowance - 2014				39,205,000	33,052,000
A01224 Entertainment Allowance			80,000	50,000	85,000
A01225 Instructional Allowance			14,332,000	11,920,000	14,332,000
A01229 Special compensatory allowance					5,000
A01236 Deputation Allowance			600,000	2,454,000	1,600,000
A01239 Special Allowance			<u>300,000</u>	<u>4,400,000</u>	<u>4,600,000</u>
001 Special Allowance			300,000	4,400,000	4,600,000
A01242 Consolidation Travelling Allowance				61,000	5,000
A01252 Non Practicing Allowance			72,000	68,000	72,000
A01260 Ration Allowance			23,203,000	20,183,000	22,710,000
A01261 Constiblerly Allowance for Police Personnel			9,156,000	6,512,000	8,293,000
A01270 Others			<u>11,564,000</u>	<u>10,854,000</u>	<u>10,147,000</u>
006 Uniform Allowance			6,033,000	5,319,000	4,616,000
022 Cycle Allowance			8,000	8,000	8,000
027 Personal Allowance			1,023,000	888,000	1,023,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,500,000	4,639,000	4,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>654,000</u>	<u>2,092,000</u>	<u>905,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A01274 Medical Charges			552,000	2,092,000	800,000
A01278 Leave Salary			102,000		100,000
A01299 Others					<u>5,000</u>
001 Others					5,000
A03 TOTAL OPERATING EXPENSES			<u>430,139,000</u>	<u>416,313,000</u>	<u>368,302,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,707,000</u>	<u>3,843,000</u>	<u>3,525,000</u>
A03201 Postage and Telegraph			316,000	171,000	322,000
A03202 Telephone and Trunk Call			3,280,000	3,580,000	3,015,000
A03204 Electronic Communication			100,000	89,000	173,000
A03205 Courier and Pilot Service			11,000	3,000	15,000
A033 TOTAL UTILITIES			<u>78,364,000</u>	<u>77,765,000</u>	<u>127,834,000</u>
A03301 Gas			20,610,000	20,610,000	60,026,000
A03302 Water			23,000	13,000	23,000
A03303 Electricity			<u>56,050,000</u>	<u>55,250,000</u>	<u>66,100,000</u>
001 Electricity			56,050,000	55,250,000	66,100,000
A03304 Hot and Cold Weather Charges			1,681,000	1,892,000	1,685,000
A034 TOTAL OCCUPANCY COSTS			<u>1,600,000</u>	<u>945,000</u>	<u>2,120,000</u>
A03402 Rent for Office Building					5,000
A03404 Rent for other building					5,000
A03407 Rates and Taxes			1,600,000	945,000	2,110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,401,000</u>	<u>59,269,000</u>	<u>73,801,000</u>
A03805 Travelling Allowance			<u>3,800,000</u>	<u>5,012,000</u>	<u>7,200,000</u>
001 Travelling Allowance				5,012,000	7,200,000
A03807 P.O.L Charges			66,601,000	54,257,000	66,601,000
A039 TOTAL GENERAL			<u>276,067,000</u>	<u>274,491,000</u>	<u>161,022,000</u>
A03901 Stationery			3,970,000	4,024,000	7,280,000
A03902 Printing and Publication			<u>1,905,000</u>	<u>1,991,000</u>	<u>2,905,000</u>
001 Printing and Publications			1,905,000	1,991,000	2,905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A03903 Conference/Seminars/Workshops/ Symposia			71,000	164,000	75,000
A03905 Newspapers Periodicals and Books			<u>1,091,000</u>	<u>1,069,000</u>	<u>1,091,000</u>
001 News Papers, Periodicals & Books			1,091,000	1,069,000	1,091,000
A03906 Uniforms and Protective Clothing			1,500,000	1,332,000	1,500,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>145,000</u>	<u>100,000</u>
001 Advertising & Publicity			50,000	145,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			131,000	217,000	132,000
A03919 Payments to Others for Service Rendered			<u>10,235,000</u>	<u>6,411,000</u>	<u>8,735,000</u>
001 Payments to Others for Service Rendered				6,411,000	8,735,000
A03953 Investigation Cost			50,000	45,000	50,000
A03954 Ordinance Store			700,000	622,000	700,000
A03955 Computer Stationary			156,000	339,000	160,000
A03970 Others			<u>256,208,000</u>	<u>258,132,000</u>	<u>138,294,000</u>
001 Others			246,762,000	249,040,000	120,262,000
011 Feeding Charges			3,000,000	2,651,000	5,718,000
037 Sports Funds			261,000	631,000	2,007,000
038 Training Aid			3,175,000	2,915,000	4,350,000
040 Beds & Boxes			160,000	240,000	106,000
044 Tents & Tarpals			50,000	144,000	50,000
045 Ordinance Stores & Antiriot Equipment					800,000
049 Cost of Medicine			2,500,000	2,511,000	5,000,000
086 Ration Charges			300,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>9,889,000</u>	<u>8,100,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>9,889,000</u>	<u>8,100,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	9,889,000	8,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>2,300,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>2,300,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>300,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000	300,000	1,500,000
A05270 To Others				<u>2,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
001 Others				2,000,000	
A06 TOTAL TRANSFERS			<u>352,000</u>	<u>1,513,000</u>	<u>352,000</u>
A061 TOTAL SCHOLARSHIP			<u>252,000</u>	<u>1,224,000</u>	<u>252,000</u>
A06103 Cash Awards			252,000	1,224,000	252,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>289,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>289,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	289,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>8,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501 Transport					<u>2,000</u>
001 Transport					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>2,000</u>
A09701 Purchase of Furniture and Fixture			2,000		2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>2,000</u>
A09899 Others			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,801,000</u>	<u>13,674,000</u>	<u>17,332,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A130 TOTAL TRANSPORT			<u>8,223,000</u>	<u>9,298,000</u>	<u>11,191,000</u>
A13001 Transport			8,223,000	9,298,000	11,191,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,205,000</u>	<u>2,457,000</u>	<u>3,615,000</u>
A13101 Machinery and Equipment			2,205,000	2,457,000	3,615,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,373,000</u>	<u>1,919,000</u>	<u>2,526,000</u>
A13201 Furniture and Fixture			1,373,000	1,919,000	2,526,000
Police Training Institute			1,996,270,000	1,606,842,000	1,803,629,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032113	OTHER CIVIL ARMED FORCES						
LQ4131	Punjab Constabulary						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,060,184,000</u>	<u>3,710,891,000</u>	<u>4,098,615,000</u>
A011	TOTAL PAY		<u>13697</u>	<u>13697</u>	<u>1,364,935,000</u>	<u>1,190,053,000</u>	<u>1,396,957,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>139</u>	<u>139</u>	<u>42,705,000</u>	<u>30,410,000</u>	<u>42,422,000</u>
A01101	Total Basic Pay of Officers		<u>139</u>	<u>139</u>	<u>42,681,000</u>		<u>42,386,000</u>
A024-M	Additional Inspector General	(BPS-21)	1	1	870,000		756,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	756,000		728,000
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	430,000		448,000
S286-M	Superintendent of Police	(BPS-18)	6	6	2,755,000		2,935,000
A146-M	Assistant Director	(BPS-17)	2	2	830,000		859,000
D212-F	Deputy Superintendent of Police	(BPS-17)	3		759,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	23	26	8,128,000		8,404,000
P139-M	Private Secretary	(BPS-17)	2	2	776,000		606,000
I021-M	Inspector	(BPS-16)	93	93	25,396,000		25,721,000
O008-M	Office Superintendent	(BPS-16)	7	7	1,981,000		1,929,000
A01105	Qualification Pay				24,000		36,000
A01150	Others					<u>30,410,000</u>	
001	Pay of Officers (R.E.)					30,410,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>13558</u>	<u>13558</u>	<u>1,322,230,000</u>	<u>1,159,643,000</u>	<u>1,354,535,000</u>
A01151	Total Basic Pay of Other Staff		<u>13558</u>	<u>13558</u>	<u>1,319,207,000</u>		<u>1,351,225,000</u>
A097-M	Assistant	(BPS-14)	33	33	6,399,000		6,760,000
A317-M	Auditor	(BPS-14)	2	2	387,000		387,000
S216-M	Stenographer	(BPS-14)	7	7	1,172,000		958,000
S272-M	Sub-Inspector	(BPS-14)	250	250	49,467,000		50,309,000
A274-M	Assistant Sub-Inspector	(BPS-09)	511	511	74,106,000		76,587,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
S078-M Senior Clerk (BPS-09)	64	64	10,337,000		10,577,000
H026-M Head Constable (BPS-07)	1320	1320	163,990,000		163,009,000
J019-F Junior Clerk (BPS-07)	2		166,000		
J019-M Junior Clerk (BPS-07)	101	103	10,136,000		10,776,000
P041-M Pesh Imam (BPS-07)	6	6	616,000		748,000
C188-F Constable (BPS-05)	1		116,000		
C188-M Constable (BPS-05)	10339	10340	910,539,000		938,800,000
E034-M Electrician (BPS-04)	4	4	353,000		362,000
M048-M Mason (BPS-04)	4	4	599,000		609,000
T138-M Tailor (BPS-03)	2	2	121,000		121,000
C027-M Carpenter (BPS-02)	7	7	836,000		857,000
D003-M Daftri (BPS-02)	27	27	3,338,000		3,372,000
P009-M Painter (BPS-02)	6	6	426,000		436,000
B010-M Barber (BPS-01)	140	140	13,623,000		13,436,000
B083-M Bricker (BPS-01)	3	3	298,000		302,000
C193-M Cook (BPS-01)	2	2	132,000		136,000
C224-M Cycle Mistri (BPS-01)	1	1	113,000		115,000
D093-M Dhobi (BPS-01)	141	141	14,895,000		15,112,000
E054-M Engine Driver (BPS-01)	5	5	487,000		502,000
K011-M Khalasi (BPS-01)	9	9	920,000		931,000
L035-M Langri (BPS-01)	219	219	22,318,000		22,318,000
L083-M Lineman (BPS-01)	4	4	329,000		339,000
M019-M Mali (BPS-01)	29	29	2,984,000		3,028,000
M151-M Mochi (BPS-01)	14	14	1,350,000		1,385,000
N006-F Naib Qasid (BPS-01)	1		59,000		
N006-M Naib Qasid (BPS-01)	89	90	7,913,000		8,230,000
P095-M Plumber (BPS-01)	6	6	687,000		706,000
S311-F Sanitary Worker (BPS-01)	1		95,000		
S311-M Sanitary Worker (BPS-01)	106	107	9,926,000		10,081,000

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Police**

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
T005-M Tailor Master (BPS-01)	5	5	488,000		568,000
W018-M Watchman (BPS-01)	1	1	121,000		121,000
W019-M Water Carrier (BPS-01)	96	96	9,365,000		9,247,000
A01152 Personal pay			56,000		58,000
A01158 Pay of Shaheed Police Officials			2,967,000		3,252,000
A01170 Others				<u>1,159,643,000</u>	
001 Pay of Other Staff (R.E.)				1,159,643,000	
A012 TOTAL ALLOWANCES			<u>2,695,249,000</u>	<u>2,520,838,000</u>	<u>2,701,658,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,694,799,000</u>	<u>2,520,138,000</u>	<u>2,701,208,000</u>
A01201 Senior Post Allowance			31,000	20,000	30,000
A01202 House Rent Allowance			229,950,000	209,412,000	220,034,000
A01203 Conveyance Allowance			270,294,000	275,181,000	300,043,000
A01204 Sumptuary Allowance					1,000
A01205 Dearness Allowance					1,000
A01206 Local Compensatory Allowance					1,000
A01207 Washing Allowance			14,905,000	13,080,000	14,905,000
A01208 Dress Allowance					1,000
A01209 Special Additional Allowance					1,000
A0120D Integrated Allowance			600,000	740,000	600,000
A0120P Adhoc Relief 2009					1,000
A0120Q Fixed Daily Allowance			671,069,000	619,012,000	650,060,000
A0120X Ad - hoc Allowance - 2010					1,000
A01210 Risk Allowance			563,259,000	490,607,000	520,075,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			168,964,000	170,316,000	170,029,000
A0121A Adhoc Relief Allowance 2011			138,144,000	93,231,000	120,011,000
A0121M Adhoc Relief Allowance - 2012			271,422,000	235,198,000	250,024,000
A0121T Adhoc Relief Allowance 2013			135,709,000	120,313,000	130,012,000
A0121Z Adhoc Relief Allowance - 2014				89,503,000	100,024,000
A01224 Entertainment Allowance			28,000	19,000	21,000
A01229 Special compensatory allowance					1,000
A01239 Special Allowance			<u>166,000</u>	<u>136,000</u>	<u>60,000</u>
001 Special Allowance			166,000	136,000	60,000
A01242 Consolidation Travelling Allowance					1,000
A01260 Ration Allowance			155,870,000	135,113,000	150,000,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A01261 Constiblerly Allowance for Police Personnel			71,219,000	64,609,000	70,000,000
A01262 Special Relief Allowance					1,000
A01264 Technical Allowance					1,000
A01270 Others			<u>3,169,000</u>	<u>3,648,000</u>	<u>5,268,000</u>
006 Uniform Allowance			1,786,000	1,786,000	1,500,000
023 Commando Allowance			100,000	100,000	100,000
027 Personal Allowance			783,000	809,000	768,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000	953,000	2,900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>700,000</u>	<u>450,000</u>
A01274 Medical Charges			400,000	700,000	400,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>139,301,000</u>	<u>143,689,000</u>	<u>149,995,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,930,000</u>	<u>2,680,000</u>	<u>2,960,000</u>
A03201 Postage and Telegraph			360,000	340,000	360,000
A03202 Telephone and Trunk Call			2,570,000	2,340,000	2,600,000
A033 TOTAL UTILITIES			<u>19,650,000</u>	<u>15,068,000</u>	<u>17,900,000</u>
A03301 Gas			400,000	700,000	500,000
A03302 Water			400,000		400,000
A03303 Electricity			<u>17,800,000</u>	<u>13,036,000</u>	<u>16,000,000</u>
001 Electricity			17,800,000	13,036,000	16,000,000
A03304 Hot and Cold Weather Charges			1,050,000	1,332,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>936,000</u>	<u>1,008,000</u>	<u>1,000,000</u>
A03407 Rates and Taxes			936,000	1,008,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>87,500,000</u>	<u>98,704,000</u>	<u>98,000,000</u>
A03805 Travelling Allowance			<u>12,500,000</u>	<u>23,094,000</u>	<u>18,000,000</u>
001 Travelling Allowance				23,094,000	18,000,000
A03807 P.O.L Charges			75,000,000	75,610,000	80,000,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A039 TOTAL GENERAL			<u>28,285,000</u>	<u>26,229,000</u>	<u>30,135,000</u>
A03901 Stationery			3,700,000	3,584,000	3,750,000
A03902 Printing and Publication			<u>1,325,000</u>	<u>1,218,000</u>	<u>1,350,000</u>
001 Printing and Publications			1,325,000	1,218,000	1,350,000
A03905 Newspapers Periodicals and Books			<u>400,000</u>	<u>254,000</u>	<u>470,000</u>
001 News Papers, Periodicals & Books			400,000	254,000	470,000
A03906 Uniforms and Protective Clothing			14,550,000	12,914,000	14,000,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>284,000</u>	<u>150,000</u>
001 Advertising & Publicity			150,000	284,000	150,000
A03914 Secret Service Expenditure			50,000	95,000	50,000
A03917 Law Charges			60,000	13,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	328,000	200,000
A03954 Ordinance Store			1,000,000	888,000	1,564,000
A03955 Computer Stationary			400,000	555,000	400,000
A03970 Others			<u>6,450,000</u>	<u>6,096,000</u>	<u>8,141,000</u>
001 Others			3,450,000	4,263,000	4,000,000
011 Feeding Charges			1,100,000	148,000	2,241,000
040 Beds & Boxes			1,000,000	886,000	1,000,000
044 Tents & Tarpals			900,000	799,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,865,000</u>	<u>20,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,865,000</u>	<u>20,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	4,865,000	20,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>289,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>289,000</u>	<u>100,000</u>
A06103 Cash Awards			100,000	289,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>15,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>5,000</u>

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A09501 Transport			<u>2,000</u>		<u>5,000</u>
001 Transport			2,000		5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>5,000</u>
A09601 Plant and Machinery			2,000		5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>5,000</u>
A09701 Purchase of Furniture and Fixture			2,000		5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,530,000</u>	<u>29,448,000</u>	<u>30,060,000</u>
A130 TOTAL TRANSPORT			<u>25,100,000</u>	<u>24,777,000</u>	<u>25,000,000</u>
A13001 Transport			25,100,000	24,777,000	25,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,980,000</u>	<u>3,045,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			2,980,000	3,045,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,400,000</u>	<u>1,543,000</u>	<u>2,000,000</u>
A13201 Furniture and Fixture			1,400,000	1,543,000	2,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>83,000</u>	<u>60,000</u>
A13702 Software			50,000	83,000	60,000
Punjab Constabulary			4,229,122,000	3,889,182,000	4,298,785,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4133 Police Supplied to Public Departments Private Bodies and Persons					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>274,094,000</u>	<u>255,930,000</u>	<u>282,023,000</u>
A011 TOTAL PAY	904	904	<u>115,819,000</u>	<u>99,521,000</u>	<u>118,901,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>221,000</u>		<u>221,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>221,000</u>		<u>221,000</u>
I021-M Inspector (BPS-16)	1	1	221,000		221,000
A011-2 TOTAL PAY OF OTHER STAFF	903	903	<u>115,598,000</u>	<u>99,521,000</u>	<u>118,680,000</u>
A01151 Total Basic Pay of Other Staff	903	903	<u>115,582,000</u>		<u>118,523,000</u>
S272-M Sub-Inspector (BPS-14)	2	2	456,000		456,000
A274-M Assistant Sub-Inspector (BPS-09)	15	15	2,368,000		2,373,000
H026-M Head Constable (BPS-07)	133	133	20,679,000		21,113,000
C188-M Constable (BPS-05)	753	753	92,079,000		94,581,000
A01152 Personal pay			16,000		157,000
A01170 Others				<u>99,521,000</u>	
001 Pay of Other Staff (R.E.)				99,521,000	
A012 TOTAL ALLOWANCES			<u>158,275,000</u>	<u>156,409,000</u>	<u>163,122,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>158,255,000</u>	<u>156,389,000</u>	<u>163,102,000</u>
A01202 House Rent Allowance			11,300,000	10,007,000	10,000,000
A01203 Conveyance Allowance			16,459,000	16,168,000	17,000,000
A01205 Dearness Allowance			8,000		1,000
A01207 Washing Allowance			881,000	805,000	887,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					372,000
A0120P Adhoc Relief 2009					1,000
A0120Q Fixed Daily Allowance			32,835,000	29,547,000	31,000,000
A01210 Risk Allowance			31,136,000	28,216,000	30,000,000
A01211 Hill Allowance			36,000	18,000	36,000
A01217 Medical Allowance			9,165,000	11,137,000	9,500,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4133 Police Supplied to Public Departments Private Bodies and Persons					
A0121A Adhoc Relief Allowance 2011			10,429,000	8,371,000	9,000,000
A0121M Adhoc Relief Allowance - 2012			20,289,000	19,615,000	21,000,000
A0121T Adhoc Relief Allowance 2013			11,452,000	9,886,000	11,000,000
A0121Z Adhoc Relief Allowance - 2014				9,802,000	10,000,000
A01226 Computer Allowance					1,000
A01229 Special compensatory allowance				47,000	1,000
A01239 Special Allowance					<u>1,000</u>
001 Special Allowance					1,000
A01242 Consolidation Travelling Allowance					1,000
A01260 Ration Allowance			8,686,000	8,707,000	9,000,000
A01261 Constiblerly Allowance for Police Personnel			5,055,000	3,989,000	4,200,000
A01262 Special Relief Allowance			496,000		74,000
A01270 Others			<u>28,000</u>	<u>74,000</u>	<u>27,000</u>
001 Others				11,000	
006 Uniform Allowance			15,000	1,000	15,000
022 Cycle Allowance			13,000	62,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A01274 Medical Charges			20,000	20,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>705,000</u>	<u>662,000</u>	<u>905,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>127,000</u>	<u>150,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			30,000	27,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>139,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>45,000</u>	<u>200,000</u>
001 Travelling Allowance				45,000	200,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4133 Police Supplied to Public Departments Private Bodies and Persons					
A03806 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges			100,000	89,000	100,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>386,000</u>	<u>440,000</u>
A03901 Stationery			25,000	23,000	30,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and Publications					10,000
A03906 Uniforms and Protective Clothing			200,000	178,000	200,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>9,000</u>	<u>25,000</u>
001 Advertising & Publicity			10,000	9,000	25,000
A03970 Others			<u>175,000</u>	<u>176,000</u>	<u>175,000</u>
001 Others			150,000	153,000	150,000
040 Beds & Boxes			25,000	23,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>237,000</u>	<u>750,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>237,000</u>	<u>750,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	237,000	750,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A061 TOTAL SCHOLARSHIP			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A06103 Cash Awards			10,000	9,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		<u>15,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>		<u>5,000</u>
A13001 Transport			5,000		5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			5,000		5,000

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Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4133 Police Supplied to Public Departments Private Bodies and Persons					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
Police Supplied to Public Departments Private Bodies and Persons			274,825,000	256,838,000	283,703,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,038,000</u>	<u>61,806,000</u>	<u>83,532,000</u>
A011 TOTAL PAY	228	228	<u>35,477,000</u>	<u>24,761,000</u>	<u>35,711,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,378,000</u>	<u>2,534,000</u>	<u>3,503,000</u>
A01101 Total Basic Pay of Officers	6	6	<u>3,378,000</u>		<u>3,403,000</u>
A024-M Additional Inspector General (BPS-21)		1			902,000
A326-M Additional Inspector General of Police (BPS-21)	1		933,000		
D070-M Deputy Inspector General (BPS-20)	1	1	729,000		729,000
A146-M Assistant Director (BPS-17)	1	1	416,000		430,000
D212-M Deputy Superintendent of Police (BPS-17)	1	1	387,000		401,000
P139-M Private Secretary (BPS-17)		1			672,000
I021-M Inspector (BPS-16)	1	1	269,000		269,000
P139-M Private Secretary (BPS-16)	1		644,000		
A01102 Personal pay					100,000
A01150 Others				<u>2,534,000</u>	
001 Pay of Officers (R.E.)				2,534,000	
A011-2 TOTAL PAY OF OTHER STAFF	222	222	<u>32,099,000</u>	<u>22,227,000</u>	<u>32,208,000</u>
A01151 Total Basic Pay of Other Staff	222	222	<u>32,099,000</u>		<u>32,208,000</u>
A097-M Assistant (BPS-14)	6	6	964,000		1,001,000
S272-M Sub-Inspector (BPS-14)	6	6	1,279,000		1,323,000
A274-M Assistant Sub-Inspector (BPS-09)	36	36	5,935,000		6,099,000
S078-M Senior Clerk (BPS-09)	13	13	2,306,000		2,365,000
H026-M Head Constable (BPS-07)	108	108	15,707,000		15,355,000
J019-M Junior Clerk (BPS-07)	5	5	423,000		439,000
C188-M Constable (BPS-05)	39	39	4,677,000		4,798,000
C027-M Carpenter (BPS-02)	1	1	75,000		78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
D003-M Daftri (BPS-02)	1	1	96,000		98,000
L035-M Langri (BPS-01)	2	2	176,000		180,000
M019-M Mali (BPS-01)	1	1	111,000		113,000
N006-M Naib Qasid (BPS-01)	2	2	136,000		141,000
S311-M Sanitary Worker (BPS-01)	1	1	97,000		99,000
W019-M Water Carrier (BPS-01)	1	1	117,000		119,000
A01170 Others				<u>22,227,000</u>	
001 Pay of Other Staff (R.E.)				22,227,000	
A012 TOTAL ALLOWANCES			<u>50,561,000</u>	<u>37,045,000</u>	<u>47,821,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,361,000</u>	<u>37,045,000</u>	<u>47,621,000</u>
A01201 Senior Post Allowance			40,000	20,000	40,000
A01202 House Rent Allowance			3,516,000	2,600,000	3,016,000
A01203 Conveyance Allowance			4,020,000	3,600,000	4,022,000
A01207 Washing Allowance			325,000	128,000	300,000
A0120D Integrated Allowance			60,000	11,000	60,000
A0120Q Fixed Daily Allowance			12,048,000	7,900,000	10,048,000
A01210 Risk Allowance			10,672,000	6,930,000	8,036,000
A01216 Qualification Allowance			36,000	26,000	36,000
A01217 Medical Allowance			3,024,000	2,200,000	2,514,000
A0121A Adhoc Relief Allowance 2011			3,112,000	2,000,000	2,506,000
A0121M Adhoc Relief Allowance - 2012			7,113,000	4,835,000	7,113,000
A0121T Adhoc Relief Allowance 2013			3,547,000	2,411,000	3,547,000
A0121Z Adhoc Relief Allowance - 2014				2,411,000	3,554,000
A01224 Entertainment Allowance			25,000	9,000	25,000
A01239 Special Allowance			<u>160,000</u>	<u>140,000</u>	<u>160,000</u>
001 Special Allowance			160,000	140,000	160,000
A01242 Consolidation Travelling Allowance					1,000
A01260 Ration Allowance			1,600,000	1,350,000	1,600,000
A01261 Constiblerey Allowance for Police Personnel			900,000	415,000	900,000
A01270 Others			<u>163,000</u>	<u>59,000</u>	<u>143,000</u>
006 Uniform Allowance			50,000	29,000	50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			113,000	30,000	93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A01274 Medical Charges			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>379,410,000</u>	<u>275,898,000</u>	<u>278,610,000</u>
A032 TOTAL COMMUNICATIONS			<u>510,000</u>	<u>360,000</u>	<u>510,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			500,000	360,000	500,000
A033 TOTAL UTILITIES			<u>410,000</u>	<u>165,000</u>	<u>410,000</u>
A03301 Gas			100,000	40,000	100,000
A03303 Electricity			<u>300,000</u>	<u>125,000</u>	<u>300,000</u>
001 Electricity			300,000	125,000	300,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
A03407 Rates and Taxes			80,000	50,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>353,700,000</u>	<u>258,769,000</u>	<u>253,000,000</u>
A03805 Travelling Allowance			<u>350,500,000</u>	<u>256,069,000</u>	<u>250,000,000</u>
001 Travelling Allowance				256,069,000	250,000,000
A03807 P.O.L Charges			3,200,000	2,700,000	3,000,000
A039 TOTAL GENERAL			<u>24,710,000</u>	<u>16,554,000</u>	<u>24,610,000</u>
A03901 Stationery			300,000	200,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Printing and Publications			50,000	45,000	50,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	25,000	50,000
A03906 Uniforms and Protective Clothing			24,000,000	16,084,000	24,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03970 Others			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
001 Others			300,000	200,000	300,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>700,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		700,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A06103 Cash Awards			300,000	500,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>		<u>15,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		<u>5,000</u>
A09501 Transport			<u>5,000</u>		<u>5,000</u>
001 Transport			5,000		5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>		<u>5,000</u>
A09601 Plant and Machinery			5,000		5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000		5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,350,000</u>	<u>1,165,000</u>	<u>1,150,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,065,000</u>	<u>1,000,000</u>
A13001 Transport			1,200,000	1,065,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>

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Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A13101 Machinery and Equipment			80,000	50,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	50,000	70,000
Qaumi Razakar Organization			467,114,000	339,369,000	364,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4135 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000,000</u>	<u>106,687,000</u>	<u>80,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000,000</u>	<u>106,687,000</u>	<u>80,000,000</u>
A13303 Other Buildings			<u>80,000,000</u>	<u>106,687,000</u>	<u>80,000,000</u>
001 Other Buildings			80,000,000	106,687,000	80,000,000
Works			80,000,000	106,687,000	80,000,000

PC21014 (014)
MUSEUMS
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		115,152,000	99,140,000	80,120,000	64,250,000	144,370,000
TOTAL		115,152,000	99,140,000	80,120,000	64,250,000	144,370,000

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MUSEUMS

	Rs	
Charged:		<u>0</u>
Voted:		<u>144,370,000</u>
Total:		<u>144,370,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
095101 ARCHIVES LIBRARY AND MUSEUMS	115,152,000	99,140,000	144,370,000
TOTAL	115,152,000	99,140,000	144,370,000

**PC21014 (014)
MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4527	BAHAWALPUR MUSEUM BAHAWALPUR	22,133,000	22,683,000	25,775,000
LQ4528	LAHORE MUSEUM LAHORE	89,018,000	72,907,000	114,595,000
LQ4625	LAYLLPUR MUSEUM FAISALABAD	4,001,000	3,550,000	4,000,000
TOTAL		115,152,000	99,140,000	144,370,000

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>71,449,000</u>	<u>58,660,000</u>	<u>80,120,000</u>
A011	PAY	<u>34,709,000</u>	<u>27,087,000</u>	<u>36,448,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,584,000</u>	<u>8,871,000</u>	<u>14,823,000</u>
A01150	Others	13,584,000	8,871,000	14,823,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,125,000</u>	<u>18,216,000</u>	<u>21,625,000</u>
A01170	Others	21,125,000	18,216,000	21,625,000
A012	ALLOWANCES	<u>36,740,000</u>	<u>31,573,000</u>	<u>43,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>36,340,000</u>	<u>31,573,000</u>	<u>41,312,000</u>
A01201	Senior Post Allowance	14,000		14,000
A01202	House Rent Allowance	5,438,000	4,293,000	5,595,000
A01203	Conveyance Allowance	6,470,000	5,162,000	6,752,000
A0120X	Ad - hoc Allowance - 2010	7,542,000	6,391,000	7,484,000
A01217	Medical Allowance	3,325,000	3,136,000	3,528,000
A01218	Fixed stationary allowance	295,000	273,000	295,000
A0121A	Adhoc Relief Allowance 2011	2,385,000	2,020,000	2,268,000
A0121M	Adhoc Relief Allowance - 2012	6,205,000	4,965,000	6,757,000
A0121T	Adhoc Relief Allowance 2013	3,103,000	2,482,000	3,350,000
A0121Z	Adhoc Relief Allowance - 2014		1,950,000	3,635,000
A01224	Entertainment Allowance	7,000	7,000	7,000
A01226	Computer Allowance	27,000	27,000	27,000
A01236	Deputation Allowance	180,000	150,000	216,000
A01239	Special Allowance	6,000	6,000	12,000
A01270	Others	1,343,000	711,000	1,372,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>400,000</u>		<u>2,360,000</u>
A01273	Honoraria			1,860,000
A01274	Medical Charges	200,000		200,000
A01277	Contingent Paid Staff	200,000		300,000
A03	TOTAL OPERATING EXPENSES	<u>21,043,000</u>	<u>15,984,000</u>	<u>35,502,000</u>
A032	COMMUNICATIONS	<u>882,000</u>	<u>725,000</u>	<u>1,102,000</u>
A03201	Postage and Telegraph	62,000	55,000	82,000
A03202	Telephone and Trunk Call	820,000	670,000	1,020,000

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>6,811,000</u>	<u>3,901,000</u>	<u>6,860,000</u>
A03301	Gas	110,000		110,000
A03302	Water	550,000	180,000	550,000
A03303	Electricity	6,150,000	3,600,000	6,200,000
A03304	Hot and Cold Weather Charges	1,000	121,000	
A036	MOTOR VEHICLES			<u>50,000</u>
A03603	Registration			50,000
A038	TRAVEL & TRANSPORTATION	<u>6,200,000</u>	<u>3,678,000</u>	<u>6,600,000</u>
A03801	Training - domestic	200,000	177,000	200,000
A03805	Travelling Allowance	400,000	655,000	700,000
A03807	P.O.L Charges	5,600,000	2,846,000	5,600,000
A03825	Travelling allowance			100,000
A039	GENERAL	<u>7,150,000</u>	<u>7,680,000</u>	<u>20,890,000</u>
A03901	Stationery	360,000	382,000	610,000
A03902	Printing and Publication	310,000	148,000	610,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000
A03905	Newspapers Periodicals and Books	205,000	332,000	555,000
A03906	Uniforms and Protective Clothing	1,220,000	1,307,000	1,520,000
A03907	Advertising & Publicity	200,000	30,000	300,000
A03917	Law Charges	200,000		200,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,110,000	2,285,000	2,110,000
A03919	Payments to Others for Service Rendered	1,360,000	1,020,000	2,000,000
A03940	Unforeseen expenditure	1,500,000	1,531,000	2,000,000
A03942	Cost of Other Stores	630,000	596,000	830,000
A03970	Others	55,000	49,000	9,655,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,683,000</u>	<u>18,622,000</u>	<u>21,021,000</u>
A041	PENSION	<u>15,683,000</u>	<u>18,622,000</u>	<u>21,021,000</u>
A04101	Pension-Civil	10,680,000	13,620,000	12,601,000
A04102	Commuted Value of Pension-Civil	5,000,000	5,000,000	8,220,000

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment Of L.P.R	3,000	2,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,000,000</u>	<u>3,550,000</u>	<u>4,000,000</u>
A052	GRANTS-DOMESTIC	<u>4,000,000</u>	<u>3,550,000</u>	<u>4,000,000</u>
A05270	To Others	4,000,000	3,550,000	4,000,000
A06	TOTAL TRANSFERS	<u>332,000</u>	<u>304,000</u>	<u>532,000</u>
A063	ENTERTAINMENT & GIFTS	<u>332,000</u>	<u>304,000</u>	<u>532,000</u>
A06301	Entertainments & Gifts	332,000	304,000	532,000
A09	TOTAL PHYSICAL ASSETS	<u>50,000</u>	<u>144,000</u>	<u>500,000</u>
A094	OTHER STORES AND STOCKS		<u>100,000</u>	
A09412	Specific Utility Chemicals		100,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>	<u>44,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture	50,000	44,000	500,000
A12	TOTAL CIVIL WORKS	<u>100,000</u>	<u>139,000</u>	<u>100,000</u>
A124	BUILDING AND STRUCTURES	<u>100,000</u>	<u>139,000</u>	<u>100,000</u>
A12401	Office buildings	100,000	139,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,495,000</u>	<u>1,737,000</u>	<u>2,595,000</u>
A130	TRANSPORT	<u>255,000</u>	<u>251,000</u>	<u>555,000</u>
A13001	Transport	255,000	251,000	555,000
A131	MACHINERY AND EQUIPMENT	<u>1,040,000</u>	<u>1,222,000</u>	<u>1,440,000</u>
A13101	Machinery and Equipment	1,040,000	1,222,000	1,440,000
A133	BUILDINGS AND STRUCTURE	<u>1,000,000</u>	<u>87,000</u>	<u>100,000</u>
A13303	Other Buildings	1,000,000	87,000	100,000

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MUSEUMS

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A138 GENERAL	<u>200,000</u>	<u>177,000</u>	<u>500,000</u>
A13801 Maintenance of Gardens	200,000	177,000	500,000
NET TOTAL	115,152,000	99,140,000	144,370,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4527	Bahawalpur Museum Bahawalpur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,442,000</u>	<u>14,570,000</u>	<u>18,916,000</u>
A011	TOTAL PAY		<u>7,486,000</u>	<u>7,317,000</u>	<u>8,477,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,114,000</u>	<u>2,101,000</u>	<u>3,065,000</u>
A01150	Others		<u>2,114,000</u>	<u>2,101,000</u>	<u>3,065,000</u>
001	Pay of Officers (R.E.)			2,101,000	
002	Pay of Officers		2,114,000		3,065,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,372,000</u>	<u>5,216,000</u>	<u>5,412,000</u>
A01170	Others		<u>5,372,000</u>	<u>5,216,000</u>	<u>5,412,000</u>
001	Pay of Other Staff (R.E.)			5,216,000	
002	Pay of Staff		5,372,000		5,412,000
A012	TOTAL ALLOWANCES		<u>8,956,000</u>	<u>7,253,000</u>	<u>10,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,956,000</u>	<u>7,253,000</u>	<u>10,439,000</u>
A01202	House Rent Allowance		1,534,000	1,143,000	1,690,000
A01203	Conveyance Allowance		1,948,000	1,336,000	2,089,000
A0120X	Ad - hoc Allowance - 2010		1,534,000	1,341,000	1,461,000
A01217	Medical Allowance		1,000,000	951,000	1,215,000
A0121A	Adhoc Relief Allowance 2011		460,000	424,000	437,000
A0121M	Adhoc Relief Allowance - 2012		1,160,000	1,070,000	1,163,000
A0121T	Adhoc Relief Allowance 2013		580,000	532,000	553,000
A0121Z	Adhoc Relief Allowance - 2014				838,000
A01270	Others		<u>740,000</u>	<u>456,000</u>	<u>993,000</u>
001	Others		740,000	456,000	993,000
A03	TOTAL OPERATING EXPENSES		<u>2,683,000</u>	<u>2,791,000</u>	<u>2,732,000</u>
A032	TOTAL COMMUNICATIONS		<u>232,000</u>	<u>231,000</u>	<u>232,000</u>
A03201	Postage and Telegraph		12,000	11,000	12,000
A03202	Telephone and Trunk Call		220,000	220,000	220,000
A033	TOTAL UTILITIES		<u>761,000</u>	<u>421,000</u>	<u>810,000</u>

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4527	Bahawalpur Museum Bahawalpur				
A03301	Gas		110,000		110,000
A03303	Electricity		<u>650,000</u>	<u>300,000</u>	<u>700,000</u>
001	Electricity		650,000	300,000	700,000
A03304	Hot and Cold Weather Charges		1,000	121,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>985,000</u>	<u>700,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>239,000</u>	<u>100,000</u>
001	Travelling Allowance			239,000	100,000
A03807	P.O.L Charges		600,000	746,000	600,000
A039	TOTAL GENERAL		<u>990,000</u>	<u>1,154,000</u>	<u>990,000</u>
A03901	Stationery		110,000	110,000	110,000
A03902	Printing and Publication		<u>110,000</u>	<u>148,000</u>	<u>110,000</u>
001	Printing and Publications		110,000	148,000	110,000
A03905	Newspapers Periodicals and Books		<u>55,000</u>	<u>99,000</u>	<u>55,000</u>
001	News Papers, Periodicals & Books		55,000	99,000	55,000
A03906	Uniforms and Protective Clothing		220,000	220,000	220,000
A03918	Exhibitions, Fairs & Other National Celebrations		110,000	198,000	110,000
A03942	Cost of Other Stores		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Cost of Other Stores		330,000	330,000	330,000
A03970	Others		<u>55,000</u>	<u>49,000</u>	<u>55,000</u>
001	Others		55,000	49,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,381,000</u>	<u>4,381,000</u>	<u>3,500,000</u>
A041	TOTAL PENSION		<u>2,381,000</u>	<u>4,381,000</u>	<u>3,500,000</u>
A04101	Pension-Civil		2,380,000	4,380,000	3,500,000
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	
A06	TOTAL TRANSFERS		<u>32,000</u>	<u>38,000</u>	<u>32,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>32,000</u>	<u>38,000</u>	<u>32,000</u>
A06301	Entertainments & Gifts		<u>32,000</u>	<u>38,000</u>	<u>32,000</u>

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4527	Bahawalpur Museum Bahawalpur				
001	Entertainment & Gifts		32,000	38,000	32,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	
A09412	Specific Utility Chemicals			100,000	
A12	TOTAL CIVIL WORKS		<u>100,000</u>	<u>139,000</u>	<u>100,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>100,000</u>	<u>139,000</u>	<u>100,000</u>
A12401	Office buildings		100,000	139,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>495,000</u>	<u>664,000</u>	<u>495,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>74,000</u>	<u>55,000</u>
A13001	Transport		55,000	74,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>440,000</u>	<u>590,000</u>	<u>440,000</u>
A13101	Machinery and Equipment		440,000	590,000	440,000
Bahawalpur Museum Bahawalpur			22,133,000	22,683,000	25,775,000

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4528 Lahore Museum Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,007,000</u>	<u>44,090,000</u>	<u>61,204,000</u>
A011 TOTAL PAY			<u>27,223,000</u>	<u>19,770,000</u>	<u>27,971,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>11,470,000</u>	<u>6,770,000</u>	<u>11,758,000</u>
A01150 Others			<u>11,470,000</u>	<u>6,770,000</u>	<u>11,758,000</u>
001 Pay of Officers (R.E.)				6,770,000	
002 Pay of Officers			11,470,000		11,758,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>15,753,000</u>	<u>13,000,000</u>	<u>16,213,000</u>
A01170 Others			<u>15,753,000</u>	<u>13,000,000</u>	<u>16,213,000</u>
001 Pay of Other Staff (R.E.)				13,000,000	
002 Pay of Staff			15,753,000		16,213,000
A012 TOTAL ALLOWANCES			<u>27,784,000</u>	<u>24,320,000</u>	<u>33,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,384,000</u>	<u>24,320,000</u>	<u>30,873,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			3,904,000	3,150,000	3,905,000
A01203 Conveyance Allowance			4,522,000	3,826,000	4,663,000
A0120X Ad - hoc Allowance - 2010			6,008,000	5,050,000	6,023,000
A01217 Medical Allowance			2,325,000	2,185,000	2,313,000
A01218 Fixed stationary allowance			295,000	273,000	295,000
A0121A Adhoc Relief Allowance 2011			1,925,000	1,596,000	1,831,000
A0121M Adhoc Relief Allowance - 2012			5,045,000	3,895,000	5,594,000
A0121T Adhoc Relief Allowance 2013			2,523,000	1,950,000	2,797,000
A0121Z Adhoc Relief Allowance - 2014				1,950,000	2,797,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			27,000	27,000	27,000
A01236 Deputation Allowance			180,000	150,000	216,000
A01239 Special Allowance			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Special Allowance			6,000	6,000	12,000
A01270 Others			<u>603,000</u>	<u>255,000</u>	<u>379,000</u>
001 Others			603,000	255,000	
024 Ph.D. Allowance					379,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>		<u>2,360,000</u>

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
A01273	Honoraria				<u>1,860,000</u>
000	Honoraria				1,860,000
A01274	Medical Charges		200,000		200,000
A01277	Contingent Paid Staff		200,000		300,000
A03	TOTAL OPERATING EXPENSES		<u>18,360,000</u>	<u>13,193,000</u>	<u>32,770,000</u>
A032	TOTAL COMMUNICATIONS		<u>650,000</u>	<u>494,000</u>	<u>870,000</u>
A03201	Postage and Telegraph		50,000	44,000	70,000
A03202	Telephone and Trunk Call		600,000	450,000	800,000
A033	TOTAL UTILITIES		<u>6,050,000</u>	<u>3,480,000</u>	<u>6,050,000</u>
A03302	Water		550,000	180,000	550,000
A03303	Electricity		<u>5,500,000</u>	<u>3,300,000</u>	<u>5,500,000</u>
001	Electricity		5,500,000	3,300,000	5,500,000
A036	TOTAL MOTOR VEHICLES				<u>50,000</u>
A03603	Registration				50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,500,000</u>	<u>2,693,000</u>	<u>5,900,000</u>
A03801	Training - domestic		<u>200,000</u>	<u>177,000</u>	<u>200,000</u>
001	Training - domestic		200,000	177,000	200,000
A03805	Travelling Allowance		<u>300,000</u>	<u>416,000</u>	<u>600,000</u>
001	Travelling Allowance		300,000	416,000	600,000
A03807	P.O.L Charges		5,000,000	2,100,000	5,000,000
A03825	Travelling allowance				100,000
A039	TOTAL GENERAL		<u>6,160,000</u>	<u>6,526,000</u>	<u>19,900,000</u>
A03901	Stationery		250,000	272,000	500,000
A03902	Printing and Publication		<u>200,000</u>		<u>500,000</u>
001	Printing and Publications		200,000		500,000
A03903	Conference/Seminars/Workshops/ Symposia				500,000

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
A03905	Newspapers Periodicals and Books		<u>150,000</u>	<u>233,000</u>	<u>500,000</u>
001	News Papers, Periodicals & Books		150,000	233,000	500,000
A03906	Uniforms and Protective Clothing		1,000,000	1,087,000	1,300,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>30,000</u>	<u>300,000</u>
001	Advertising & Publicity		200,000	30,000	300,000
A03917	Law Charges		200,000		200,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000,000	2,087,000	2,000,000
A03919	Payments to Others for Service Rendered		<u>1,360,000</u>	<u>1,020,000</u>	<u>2,000,000</u>
001	Payments to Others for Service Rendered		1,360,000	1,020,000	2,000,000
A03940	Unforeseen expenditure		1,500,000	1,531,000	2,000,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>266,000</u>	<u>500,000</u>
001	Cost of Other Stores		300,000	266,000	500,000
A03970	Others				<u>9,600,000</u>
001	Others				9,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>13,301,000</u>	<u>14,241,000</u>	<u>17,521,000</u>
A041	TOTAL PENSION		<u>13,301,000</u>	<u>14,241,000</u>	<u>17,521,000</u>
A04101	Pension-Civil		8,300,000	9,240,000	9,101,000
A04102	Commutated Value of Pension-Civil		5,000,000	5,000,000	8,220,000
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	200,000
A06	TOTAL TRANSFERS		<u>300,000</u>	<u>266,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>	<u>266,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts		<u>300,000</u>	<u>266,000</u>	<u>500,000</u>
001	Entertainment & Gifts		300,000	266,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>44,000</u>	<u>500,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>44,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture		50,000	44,000	500,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000,000</u>	<u>1,073,000</u>	<u>2,100,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>177,000</u>	<u>500,000</u>
A13001	Transport		200,000	177,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>632,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		600,000	632,000	1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000,000</u>	<u>87,000</u>	<u>100,000</u>
A13303	Other Buildings		<u>1,000,000</u>	<u>87,000</u>	<u>100,000</u>
001	Other Buildings		1,000,000	87,000	100,000
A138	TOTAL GENERAL		<u>200,000</u>	<u>177,000</u>	<u>500,000</u>
A13801	Maintenance of Gardens		200,000	177,000	500,000
Lahore Museum Lahore			89,018,000	72,907,000	114,595,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4625	Layllpur Museum Faisalabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment Of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,000,000</u>	<u>3,550,000</u>	<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,000,000</u>	<u>3,550,000</u>	<u>4,000,000</u>
A05270	To Others		<u>4,000,000</u>	<u>3,550,000</u>	<u>4,000,000</u>
001	Others		4,000,000	3,550,000	4,000,000
Layllpur Museum Faisalabad			4,001,000	3,550,000	4,000,000

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**PC21015 (015)
EDUCATION
BUDGET ESTIMATES 2015-2016**

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	51,775	44,348,469,000	35,175,599,000	29,585,845,000	26,751,380,000	56,337,225,000
TOTAL	51,775	44,348,469,000	35,175,599,000	29,585,845,000	26,751,380,000	56,337,225,000

**PC21015 (015)
EDUCATION**

	Rs
Charged:	0
Voted:	56,337,225,000
Total:	56,337,225,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091103	ADMINISTRATION	55,750,000	64,808,000
091120	OTHERS	1,014,498,000	1,070,375,000
092102	ADMINISTRATION	14,219,614,000	20,574,354,000
092120	OTHERS	4,776,108,000	7,315,499,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	16,670,503,000	19,096,409,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	2,215,508,000	2,443,319,000
093103	ADMINISTRATION	325,122,000	383,882,000
093120	OTHERS	1,432,629,000	1,462,596,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	151,410,000	160,829,000
095101	ARCHIVES LIBRARY AND MUSEUMS	251,543,000	259,789,000
097120	OTHERS	3,235,784,000	3,505,365,000
TOTAL		44,348,469,000	56,337,225,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
AQ4002	CADET COLLEGE HASSANABDAL	120,001,000	137,371,000	60,000,000
BO4008	SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR	20,001,000	20,001,000	20,001,000
LQ4140	DIRECTION (COLLEGES)	70,605,000	67,893,000	76,491,000
LQ4145	ARTS COLLEGES	16,670,503,000	14,928,623,000	19,096,409,000
LQ4146	PROFESSIONAL COLLEGES	145,407,000	157,537,000	154,443,000
LQ4148	DIRECTORATE OF SPECIAL EDUCATION	151,410,000	147,527,000	160,829,000
LQ4149	LIBRARIES	125,912,000	113,126,000	123,116,000
LQ4304	COMMERCE COLLEGES	2,070,101,000	1,504,170,000	2,288,876,000
LQ4332	PUNJAB HIGHER EDUCATION COMMISSION		37,475,000	37,475,000
LQ4418	CHILDREN LIBRARY COMPLEX LAHORE	59,502,000	34,104,000	64,936,000
LQ4424	QUAID-E-AZAM LIBRARY LAHORE	66,129,000	52,683,000	71,737,000
LQ4463	PUNJAB CURRICULUM AUTHORITY LAHORE	70,826,000	24,419,000	
LQ4591	GOVT EMERSON COLLEGE MULTAN	204,605,000	177,935,000	205,005,000
LQ4595	GOVT COLLEGE(W) GULBERG LAHORE	119,299,000	72,260,000	120,118,000
LQ4596	GOVT POST GRADUATE COLLEGE(W) SARGODHA	134,032,000	109,620,000	147,048,000
LQ4597	GOVT POST GRADUATE COLLEGE(W) SAHIWAL	95,469,000	80,069,000	106,318,000
LQ4598	GOVT POST GRADUATE COLLEGE(W) SAMANABAD LAHORE	217,023,000	149,780,000	241,712,000
LQ4599	GOVT POST GRADUATE COLLEGE(W) S.TOWN RAWALPINDI	197,570,000	169,397,000	197,970,000
LQ4600	GOVT COLLEGE(W) D.G.KHAN	69,519,000	56,349,000	75,069,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4601	GOVT POST GRADUATE ISLAMIA COLLEGE(W) COOPER ROAD LAHORE	207,970,000	159,022,000	235,318,000
LQ4602	GOVT POST GRADUATE COLLEGE(W) S.TOWN GUJRANWALA	107,035,000	92,547,000	118,795,000
LQ4603	GOVT COLLEGE OF SCIENCE WAHDAT COLONY LAHORE	225,531,000	148,809,000	246,450,000
LQ4604	GOVT M.A.O COLLEGE LAHORE	184,465,000	116,926,000	206,038,000
LQ4605	GOVT POST GRADUATE COLLEGE SAHIWAL	184,347,000	148,917,000	195,230,000
LQ4606	GOVT AMBALA MUSLIM COLLEGE SARGODHA	83,516,000	83,917,000	94,052,000
LQ4607	GOVT POST GRADUATE GORDON COLLEGE RAWALPINDI	110,473,000	96,458,000	121,162,000
LQ4608	GOVT POST GRADUATE COLLEGE D.G.KHAN	156,031,000	129,859,000	156,431,000
LQ4609	GOVT POST GRADUATE COLLEGE CHAKWAL	71,249,000	57,666,000	100,178,000
LQ4610	GOVT POST GRADUATE COLLEGE JEHLUM	56,723,000	43,407,000	57,123,000
LQ4611	GOVT SADIQ EGERTON COLLEGE BAHAWALPUR	175,277,000	165,920,000	197,380,000
LQ4613	GOVT POST GRADUATE COLLEGE SAMANABAD FAISALABAD	112,392,000	106,430,000	112,792,000
LQ4614	GOVT MURRAY COLLEGE SIALKOT	106,736,000	92,551,000	121,133,000
LQ4615	GOVT COLLEGE(B)SATELITE TOWN GUJRANWALA	185,825,000	167,710,000	202,415,000
LQ4617	GOVT ISLAMIA COLLEGE CIVIL LINE LAHORE	230,697,000	120,206,000	247,628,000
LQ4620	PUNJAB NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY LAHORE	30,552,000	27,281,000	36,032,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4621	NATIONAL EDUCATION EQUIPMENT CENTRE WAHDAT COLONY LAHORE	33,166,000	32,091,000	36,321,000
LQ4788	GOVT. COLLEGE WOMEN UNIVERSITY MULTAN	207,615,000	129,588,000	208,015,000
LQ4789	GOVT. COLLEGE WOMEN UNIVERSITY SIALKOT	85,515,000	57,569,000	85,915,000
LQ4790	GOVT. COLLEGE WOMEN UNIVERSITY FAISALABAD	178,648,000	110,462,000	179,048,000
LQ4791	GOVT. COLLEGE WOMEN UNIVERSITY BAHAWALPUR	109,526,000	68,334,000	109,926,000
LQ5151	INFORMATION TECHNOLOGY UNIVERSITY LAHORE	16,151,000	15,928,000	16,551,000
LQ5308	INSPECTION (COLLEGES)	254,517,000	537,407,000	269,916,000
FQ4004	GOVERNMENT COLLEGE UNIVERSITY FAISALABAD	25,383,000	19,147,000	25,782,000
GU4003	UNIVERSITY OF GUJRAT	66,874,000	51,874,000	78,487,000
LQ4478	DIRECTION (ELEMENTARY EDUCATION)	55,750,000	56,780,000	64,808,000
LQ4479	DIRECTION (SECONDARY EDUCATION)	54,180,000	53,947,000	59,902,000
LQ4480	ELEMENTARY TEACHERS TRAINING COLLEGE	1,014,498,000	863,792,000	1,070,375,000
LQ4481	PROGRAM MANAGEMENT & IMPLEMENTATION UNIT	14,165,434,000	8,801,702,000	20,514,452,000
LQ4482	GOVT COLLEGE UNIVERSITY LAHORE	10,305,000	44,505,000	7,233,000
LQ4483	PUNJAB EXAMINATION COMMISSION LAHORE	786,873,000	364,057,000	908,400,000
LQ4485	LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE	134,610,000	127,541,000	139,856,000
LQ4486	UNIVERSITY OF EDUCATION LAHORE	185,174,000	139,602,000	189,620,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4487	GOVT CENTRAL MODEL SCHOOL LAHORE	84,129,000	79,430,000	95,912,000
LQ4488	QUEEN MARY COLLEGE LAHORE	161,129,000	161,129,000	170,000,000
LQ4489	KINNAIRD COLLEGE FOR WOMEN LAHORE	45,719,000	45,719,000	49,463,000
LQ4490	GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE	94,546,000	94,546,000	100,473,000
LQ4493	CHIEF MINISTER'S MONITORING FORCE	463,689,000	240,884,000	421,688,000
LQ4494	MISCELLANEOUS GRANTS SCHOOL EDUCATION	242,140,000	457,177,000	2,538,640,000
LQ4495	MISCELLANEOUS GRANTS HIGHER EDUCATION	10,000,000		
LQ4496	IN SEVRICE TEACHERS TRAINING	2,914,134,000	2,709,567,000	3,187,909,000
LQ4497	LAWRENCE COLLEGE GHORA GALI MURREE	10,597,000	10,597,000	10,596,000
LQ4499	GOVT DEGREE COLLEGE KAHUTA	20,001,000	20,001,000	20,000,000
LQ4500	UNIVERSITY OF SARGODHA	81,433,000	84,258,000	82,227,000
TOTAL		44,348,469,000	35,175,599,000	56,337,225,000

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EDUCATION**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>27,251,138,000</u>	<u>22,247,566,000</u>	<u>29,585,845,000</u>
A011	PAY	<u>12,564,862,000</u>	<u>10,099,695,000</u>	<u>13,192,720,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,355,037,000</u>	<u>7,537,402,000</u>	<u>9,849,192,000</u>
A01101	Basic Pay of Officers	8,602,026,000	6,942,373,000	9,073,857,000
A01102	Personal pay	111,899,000	67,184,000	134,428,000
A01103	Special Pay	7,863,000	3,154,000	5,155,000
A01105	Qualification Pay	6,280,000	801,000	4,911,000
A01106	Pay of contract staff		44,454,000	
A01150	Others	626,969,000	479,436,000	630,841,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,209,825,000</u>	<u>2,562,293,000</u>	<u>3,343,528,000</u>
A01151	Basic Pay of Other Staff	3,066,630,000	2,310,586,000	3,189,297,000
A01152	Personal pay	11,690,000	8,424,000	18,184,000
A01153	Special Pay	2,289,000	25,102,000	1,000
A01156	Pay of contract staff		118,151,000	
A01170	Others	129,216,000	100,030,000	136,046,000
A012	ALLOWANCES	<u>14,686,276,000</u>	<u>12,147,871,000</u>	<u>16,393,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>14,017,613,000</u>	<u>11,812,807,000</u>	<u>15,559,507,000</u>
A01201	Senior Post Allowance	5,472,000	5,475,000	6,519,000
A01202	House Rent Allowance	1,563,409,000	1,149,802,000	1,350,816,000
A01203	Conveyance Allowance	1,634,912,000	1,286,247,000	1,926,351,000
A01205	Dearness Allowance	29,000	20,000	
A01207	Washing Allowance	3,000	3,000	21,000
A01208	Dress Allowance	2,000	2,000	5,000
A0120A	Special Message Allowance	157,000		
A0120D	Integrated Allowance	24,167,000	17,412,000	25,037,000
A0120F	Mobility Allowance	1,051,000	301,000	1,100,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	67,448,000	35,576,000	78,538,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		20,000	
A0120T	Education Allowance	47,000		
A0120X	Ad - hoc Allowance - 2010	3,134,747,000	2,477,754,000	3,287,583,400
A01211	Hill Allowance	6,430,000	1,641,000	2,866,000
A01216	Qualification Allowance	169,348,000	151,767,000	164,716,000
A01217	Medical Allowance	1,078,713,000	824,955,000	1,154,932,600
A0121A	Adhoc Relief Allowance 2011	1,045,230,000	777,771,000	1,073,333,000
A0121M	Adhoc Relief Allowance - 2012	2,261,430,000	1,917,163,000	2,129,337,000
A0121N	Personal Allowance		55,000	100,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121Q	Audit & Accounts Allowance		72,000	150,000
A0121T	Adhoc Relief Allowance 2013	1,042,183,000	972,350,000	1,097,380,000
A0121Y	DTE Allowance		425,001,000	
A0121Z	Adhoc Relief Allowance - 2014		829,497,000	1,730,229,000
A01222	Hardship allowance	420,000		366,000
A01224	Entertainment Allowance	19,567,000	15,584,000	20,108,000
A01226	Computer Allowance	3,132,000	1,139,000	3,313,000
A01227	Project Allowance		14,697,000	22,800,000
A01228	Orderly Allowance	212,000	10,000	219,000
A01235	Secretariat allowance		28,000	
A01236	Deputation Allowance	12,315,000	5,186,000	4,708,000
A01238	Charge Allowance	39,615,000	30,793,000	41,935,000
A01239	Special Allowance	21,232,000	31,814,000	32,594,000
A01241	Utility allowance for electricity		45,000	
A01243	Special travelling allowance	123,044,000	1,094,000	133,046,000
A01244	Adhoc Relief		12,000	
A01253	Science Teaching Allowance	362,000	148,000	192,000
A01263	Research Allowance	5,000	5,000	240,000
A01265	Cash Handling Allowance	5,000	5,000	5,000
A01267	Warden/Boarding Allowance	59,000	36,000	36,000
A01270	Others	1,762,867,000	839,327,000	1,270,931,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>668,663,000</u>	<u>335,064,000</u>	<u>833,618,000</u>
A01271	Overtime Allowance	161,000	50,000	2,000
A01273	Honoraria	423,968,000	224,469,000	493,198,000
A01274	Medical Charges	35,488,000	19,221,000	38,034,000
A01277	Contingent Paid Staff	25,813,000	10,285,000	24,590,000
A01278	Leave Salary	5,378,000	4,028,000	5,587,000
A01295	Teacher Incentives under high improver Programme	150,000,000	50,000,000	150,000,000
A01299	Others	27,855,000	27,011,000	122,207,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS		<u>8,200,000</u>	<u>8,200,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS		<u>8,200,000</u>	<u>8,200,000</u>
A02203	Consultant based Research and Surveys		8,200,000	8,200,000
A03	TOTAL OPERATING EXPENSES	<u>8,911,068,000</u>	<u>6,195,595,000</u>	<u>8,572,473,000</u>
A031	FEES	<u>125,000</u>	<u>27,000</u>	<u>83,000</u>

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03101	Bank fees	125,000	27,000	83,000
A032	COMMUNICATIONS	<u>72,446,000</u>	<u>49,810,000</u>	<u>105,298,000</u>
A03201	Postage and Telegraph	21,147,000	10,919,000	21,252,000
A03202	Telephone and Trunk Call	46,155,000	34,712,000	48,593,000
A03203	Telex Teleprinter and Fax	221,000	145,000	320,000
A03204	Electronic Communication	2,680,000	2,280,000	32,890,000
A03205	Courier and Pilot Service	2,103,000	1,664,000	2,103,000
A03270	Others	140,000	90,000	140,000
A033	UTILITIES	<u>282,918,000</u>	<u>205,569,000</u>	<u>322,443,000</u>
A03301	Gas	33,371,000	22,439,000	39,606,000
A03302	Water	9,826,000	6,440,000	9,923,000
A03303	Electricity	225,643,000	165,588,000	256,029,000
A03304	Hot and Cold Weather Charges	13,199,000	9,725,000	13,956,000
A03305	POL for Generator		101,000	1,050,000
A03370	Others	879,000	1,276,000	1,879,000
A034	OCCUPANCY COSTS	<u>38,001,000</u>	<u>28,701,000</u>	<u>37,565,000</u>
A03402	Rent for Office Building	33,006,000	25,876,000	32,634,000
A03406	Royalties	2,000		
A03407	Rates and Taxes	4,921,000	2,663,000	4,739,000
A03408	Rent of Machine & Equipment	72,000	42,000	72,000
A03410	Security		120,000	120,000
A035	OPERATING LEASES		<u>3,000,000</u>	<u>3,000,000</u>
A03501	Machinery and equipment		3,000,000	3,000,000
A036	MOTOR VEHICLES	<u>197,000</u>	<u>146,000</u>	<u>88,000</u>
A03602	Insurance	8,000		
A03603	Registration	189,000	146,000	88,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>34,000</u>	<u>30,000</u>	<u>34,000</u>
A03701	Computer	34,000	30,000	34,000
A038	TRAVEL & TRANSPORTATION	<u>914,436,000</u>	<u>645,350,000</u>	<u>1,052,847,000</u>
A03801	Training - domestic	201,132,000	100,200,000	204,732,000
A03805	Travelling Allowance	413,268,000	332,882,000	547,748,000
A03806	Transportation of Goods	104,603,000	58,450,000	105,303,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges	156,584,000	118,654,000	158,836,000
A03808	Conveyance Charges	37,083,000	30,014,000	30,397,000
A03809	CNG Charges (Govt)	1,608,000	1,145,000	1,573,000
A03820	Others	144,000	5,000	244,000
A03825	Travelling allowance	2,000		2,000
A03826	Transportation of Goods		4,000,000	4,000,000
A03829	CNG Charges (Non Govt)	12,000		12,000
A039	GENERAL	<u>7,602,911,000</u>	<u>5,262,962,000</u>	<u>7,051,115,000</u>
A03901	Stationery	106,189,000	59,061,000	118,045,000
A03902	Printing and Publication	314,918,000	147,469,000	390,976,000
A03903	Conference/Seminars/Workshops/ Symposia	4,071,000	7,729,000	18,917,000
A03905	Newspapers Periodicals and Books	91,122,000	43,149,000	100,805,000
A03906	Uniforms and Protective Clothing	4,355,000	3,701,000	4,928,000
A03907	Advertising & Publicity	307,783,000	16,888,000	320,562,000
A03913	Contribution & Subscription	40,000		
A03915	Payments to Govt. Deptt. for Service Rendered	1,187,000	217,000	340,000
A03917	Law Charges	1,436,000	698,000	1,392,000
A03918	Exhibitions, Fairs & Other National Celebrations	9,181,000	4,435,000	9,605,000
A03919	Payments to Others for Service Rendered	34,909,000	960,210,000	12,405,000
A03926	Allies Branch of the Provincial C.I.D	307,000	22,000	307,000
A03927	Purchase of drug and medicines	13,000	7,000	13,000
A03933	Service Charges	10,000		3,000
A03936	Foreign/Inland Training Course Fee	123,000	30,000	2,000
A03940	Unforeseen expenditure	160,000	100,000	160,000
A03941	Exp.against National Fund for Control of Drug Abus	55,000	49,000	
A03942	Cost of Other Stores	22,184,000	15,313,000	24,296,000
A03955	Computer Stationary	3,093,000	2,850,000	3,982,000
A03970	Others	366,775,000	130,197,000	409,376,000
A03975	School Management Committee (SMC)	700,000,000	534,970,000	1,000
A03977	Stipend to Girls Students	1,500,000,000	20,867,000	1,500,000,000
A03978	Free Text Books	3,630,000,000	3,130,000,000	3,630,000,000
A03980	Incremental Technical Assistance Staffing	75,000,000	20,000,000	75,000,000
A03982	Capacity Building	380,000,000	165,000,000	380,000,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03983	Expenditure Tracking/ Monitoring	50,000,000		50,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>28,983,000</u>	<u>224,574,000</u>	<u>469,401,000</u>
A041	PENSION	<u>28,983,000</u>	<u>224,574,000</u>	<u>469,401,000</u>
A04101	Pension-Civil	3,000,000	750,000	
A04102	Commuted Value of Pension-Civil	1,852,000	502,000	1,855,000
A04114	Superannuation Encashment Of L.P.R	1,759,000	207,710,000	45,146,000
A04115	Social Security benefit in lieu of Pension	4,728,000	4,196,000	4,690,000
A04170	Others	17,644,000	11,416,000	417,710,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,655,904,000</u>	<u>5,957,533,000</u>	<u>16,879,308,000</u>
A052	GRANTS-DOMESTIC	<u>7,655,904,000</u>	<u>5,957,533,000</u>	<u>16,879,308,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,300,000	54,896,000	70,900,000
A05270	To Others	7,650,604,000	5,902,637,000	16,808,408,000
A06	TOTAL TRANSFERS	<u>82,803,000</u>	<u>164,296,000</u>	<u>93,237,000</u>
A061	SCHOLARSHIP	<u>26,763,000</u>	<u>23,300,000</u>	<u>27,223,000</u>
A06101	Merit	26,231,000	23,300,000	26,691,000
A06102	Others	532,000		532,000
A063	ENTERTAINMENT & GIFTS	<u>19,040,000</u>	<u>27,259,000</u>	<u>29,014,000</u>
A06301	Entertainments & Gifts	19,040,000	27,259,000	29,014,000
A064	OTHER TRANSFER PAYMENTS	<u>37,000,000</u>	<u>113,737,000</u>	<u>37,000,000</u>
A06470	Others	37,000,000	113,737,000	37,000,000
A09	TOTAL PHYSICAL ASSETS	<u>331,856,000</u>	<u>311,459,000</u>	<u>646,766,000</u>
A092	COMPUTER EQUIPMENT	<u>5,075,000</u>	<u>1,594,000</u>	<u>28,314,000</u>
A09201	Hardware	4,305,000	1,364,000	3,357,000
A09202	Software	372,000	197,000	406,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09203	I.T. Equipment	398,000	33,000	24,551,000
A094	OTHER STORES AND STOCKS	<u>34,000</u>		
A09404	Medical And Laboratory Equipment	33,000		
A09405	Workshop Equipment	1,000		
A095	PURCHASE OF TRANSPORT	<u>311,500,000</u>	<u>302,063,000</u>	<u>307,201,000</u>
A09501	Transport	311,500,000	302,063,000	307,201,000
A096	PURCHASE OF PLANT & MACHINERY	<u>10,379,000</u>	<u>5,408,000</u>	<u>306,070,000</u>
A09601	Plant and Machinery	10,379,000	5,408,000	306,070,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,868,000</u>	<u>2,394,000</u>	<u>5,181,000</u>
A09701	Purchase of Furniture and Fixture	4,868,000	2,394,000	5,181,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>86,717,000</u>	<u>66,376,000</u>	<u>81,995,000</u>
A130	TRANSPORT	<u>18,480,000</u>	<u>20,311,000</u>	<u>18,665,000</u>
A13001	Transport	18,480,000	20,311,000	18,665,000
A131	MACHINERY AND EQUIPMENT	<u>30,072,000</u>	<u>19,535,000</u>	<u>30,375,000</u>
A13101	Machinery and Equipment	30,072,000	19,535,000	30,375,000
A132	FURNITURE AND FIXTURE	<u>25,195,000</u>	<u>10,632,000</u>	<u>23,205,000</u>
A13201	Furniture and Fixture	25,195,000	10,632,000	23,205,000
A133	BUILDINGS AND STRUCTURE	<u>8,430,000</u>	<u>13,622,000</u>	<u>4,784,000</u>
A13301	Office Buildings	6,318,000	10,332,000	2,672,000
A13302	Residential Buildings	129,000	130,000	129,000
A13303	Other Buildings	105,000	1,993,000	105,000
A13370	Others	1,878,000	1,167,000	1,878,000
A137	COMPUTER EQUIPMENT	<u>4,350,000</u>	<u>2,235,000</u>	<u>4,751,000</u>
A13701	Hardware	830,000	402,000	990,000
A13702	Software	307,000	72,000	328,000
A13703	I.T. Equipment	3,213,000	1,761,000	3,433,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY OBJECT				
A138	GENERAL	<u>190,000</u>	<u>41,000</u>	<u>215,000</u>
A13801	Maintenance of Gardens	190,000	41,000	215,000
NET TOTAL		44,348,469,000	35,175,599,000	56,337,225,000

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SUMMARY OF SCALES FOR 2015-2016**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	8298	35	4207	12540	984,886,000
02	201		56	257	25,256,000
03	1		12	13	1,896,000
04	248	9	184	441	39,988,000
05	73		32	105	10,836,000
06	78		73	151	16,518,000
07	3039	12	1946	4997	468,128,000
08	3		35	38	5,322,000
09	1004	4	624	1632	214,893,000
10	560		111	671	127,806,000
11	15		22	37	4,862,000
12	35		303	338	79,781,000
13			3	3	533,000
14	672	1	4805	5478	1,199,498,000
15	22		6	28	9,094,000
16	148	2	1224	1374	340,533,000
17	9370	25	4522	13917	3,837,008,000
18	4238	6	2319	6563	2,923,303,000
19	1645		1112	2757	1,651,348,000
20	244		190	434	307,281,000
(Special)			1	1	3,788,000
TOTAL	29894	94	21787	51775	12,252,558,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
LQ4478	Direction (Elementary Education)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,686,000</u>	<u>48,152,000</u>	<u>55,510,000</u>
A011	TOTAL PAY		111	111	<u>23,452,000</u>	<u>22,045,000</u>	<u>24,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>11,968,000</u>	<u>11,846,000</u>	<u>12,779,000</u>
A01101	Total Basic Pay of Officers		26	26	<u>11,763,000</u>	<u>11,513,000</u>	<u>12,459,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1	1	825,000		841,000
D100-F	Director	(BPS-20)	1	2	800,000		1,539,000
D100-M	Director	(BPS-20)	3	2	2,102,000		1,287,000
D123-M	Director Public Instruction	(BPS-20)	1	1	825,000		841,000
S507-M	SAP-Coordinator	(BPS-19)	1	1	650,000		689,000
P158-M	Programmer	(BPS-18)	1	1	450,000		483,000
A157-F	Assistant Director Of Education	(BPS-17)	3	3	850,000		868,000
A157-M	Assistant Director Of Education	(BPS-17)	5	5	2,675,000		2,827,000
S282-M	Superintendent	(BPS-17)		5			1,412,000
C173-M	Computer Operator	(BPS-16)	1	1	260,000		279,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2	2	650,000		701,000
P159-M	Progress Officer	(BPS-16)	1	1	317,000		327,000
S217-M	Stenographer (E & U)	(BPS-16)	1	1	350,000		365,000
S282-M	Superintendent	(BPS-16)	5		1,009,000		
A01102	Personal pay				200,000	328,000	314,000
A01103	Special Pay				5,000	5,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85	<u>11,484,000</u>	<u>10,199,000</u>	<u>12,199,000</u>
A01151	Total Basic Pay of Other Staff		85	85	<u>11,456,000</u>	<u>10,156,000</u>	<u>12,131,000</u>
S217-M	Stenographer (E & U)	(BPS-15)	3		915,000		
A097-M	Assistant	(BPS-14)	17	17	2,800,000		2,949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
S214-M Steno-Typist (BPS-14)		1			337,000
S217-M Stenographer (E & U) (BPS-14)	1		327,000		
S334-M Stenographer/Steno-Typist (BPS-14)	2		500,000		
D020-M Data Entry Operator (BPS-12)	1	1	195,000		201,000
S334-M Stenographer/Steno-Typist (BPS-12)	5	10	450,000		1,942,000
S078-M Senior Clerk (BPS-09)	10	10	1,350,000		1,529,000
D186-M Driver (BPS-07)	1		157,000		
J019-M Junior Clerk (BPS-07)	11	11	1,350,000		1,409,000
D186-M Driver (BPS-06)		1			162,000
D186-M Driver (BPS-04)	6	6	885,000		892,000
D003-M Daftri (BPS-02)	3	3	382,000		390,000
C256-M Class Iv (BPS-01)	3	3	275,000		287,000
N006-M Naib Qasid (BPS-01)	16	16	1,400,000		1,547,000
S059-M Security Guard (BPS-01)	6	6	470,000		486,000
A01152 Personal pay			28,000	43,000	68,000
A012	TOTAL ALLOWANCES		<u>25,234,000</u>	<u>26,107,000</u>	<u>30,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,354,000</u>	<u>24,437,000</u>	<u>29,562,000</u>
A01201 Senior Post Allowance			89,000	95,000	84,000
A01202 House Rent Allowance			3,256,000	2,756,000	3,207,000
A01203 Conveyance Allowance			3,020,000	2,700,000	3,220,000
A0120D Integrated Allowance			80,000	80,000	80,000
A0120X Ad - hoc Allowance - 2010			6,580,000	5,880,000	6,413,000
A01216 Qualification Allowance			8,000	318,000	68,000
A01217 Medical Allowance			2,010,000	1,869,000	2,013,000
A0121A Adhoc Relief Allowance 2011			2,017,000	1,787,000	2,028,000
A0121M Adhoc Relief Allowance - 2012			4,682,000	4,392,000	4,907,000
A0121T Adhoc Relief Allowance 2013			2,429,000	2,199,000	2,453,000
A0121Z Adhoc Relief Allowance - 2014				2,199,000	4,906,000
A01224 Entertainment Allowance			48,000	45,000	48,000
A01226 Computer Allowance			63,000	45,000	63,000
A01238 Charge Allowance			72,000	72,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>880,000</u>	<u>1,670,000</u>	<u>970,000</u>
A01273	Honoraria		<u>110,000</u>	<u>910,000</u>	<u>110,000</u>
000	Honoraria				90,000
A01274	Medical Charges		360,000	500,000	450,000
A01277	Contingent Paid Staff		260,000	260,000	260,000
A01278	Leave Salary		150,000		150,000
A03	TOTAL OPERATING EXPENSES		<u>5,514,000</u>	<u>6,220,000</u>	<u>5,901,000</u>
A032	TOTAL COMMUNICATIONS		<u>837,000</u>	<u>658,000</u>	<u>852,000</u>
A03201	Postage and Telegraph		260,000	231,000	265,000
A03202	Telephone and Trunk Call		577,000	427,000	587,000
A033	TOTAL UTILITIES		<u>1,103,000</u>	<u>1,210,000</u>	<u>1,462,000</u>
A03301	Gas		100,000		100,000
A03302	Water		100,000		100,000
A03303	Electricity		<u>775,000</u>	<u>1,075,000</u>	<u>1,080,000</u>
001	Electricity			1,075,000	1,080,000
A03304	Hot and Cold Weather Charges		128,000	135,000	132,000
A03305	POL for Generator				50,000
A034	TOTAL OCCUPANCY COSTS		<u>123,000</u>	<u>33,000</u>	<u>126,000</u>
A03407	Rates and Taxes		123,000	33,000	126,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,455,000</u>	<u>3,468,000</u>	<u>2,415,000</u>
A03805	Travelling Allowance		<u>457,000</u>	<u>1,279,000</u>	<u>457,000</u>
001	Travelling Allowance				50,000
A03806	Transportation of Goods		27,000		27,000
A03807	P.O.L Charges		1,940,000	2,181,000	1,900,000
A03808	Conveyance Charges		31,000	8,000	31,000
A039	TOTAL GENERAL		<u>996,000</u>	<u>851,000</u>	<u>1,046,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
A03901	Stationery		404,000	459,000	419,000
A03902	Printing and Publication		<u>58,000</u>	<u>52,000</u>	<u>63,000</u>
001	Printing and Publications			52,000	63,000
A03905	Newspapers Periodicals and Books		<u>102,000</u>	<u>51,000</u>	<u>102,000</u>
001	News Papers, Periodicals & Books			51,000	102,000
A03906	Uniforms and Protective Clothing		45,000	40,000	49,000
A03907	Advertising & Publicity		<u>29,000</u>	<u>4,000</u>	<u>31,000</u>
001	Advertising & Publicity			4,000	31,000
A03917	Law Charges		14,000	4,000	16,000
A03918	Exhibitions, Fairs & Other National Celebrations		26,000		29,000
A03942	Cost of Other Stores		<u>72,000</u>	<u>23,000</u>	<u>72,000</u>
001	Cost of Other Stores			23,000	72,000
A03955	Computer Stationary				50,000
A03970	Others		<u>246,000</u>	<u>218,000</u>	<u>215,000</u>
001	Others			218,000	215,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,177,000</u>	<u>1,398,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,177,000</u>	<u>1,398,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,177,000	1,398,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>900,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,049,000</u>	<u>1,231,000</u>	<u>1,099,000</u>
A130	TOTAL TRANSPORT		<u>753,000</u>	<u>1,053,000</u>	<u>810,000</u>
A13001	Transport		753,000	1,053,000	810,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>223,000</u>	<u>138,000</u>	<u>212,000</u>

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
A13101	Machinery and Equipment		223,000	138,000	212,000
A132	TOTAL FURNITURE AND FIXTURE		<u>73,000</u>	<u>40,000</u>	<u>77,000</u>
A13201	Furniture and Fixture		73,000	40,000	77,000
Direction (Elementary Education)			55,750,000	56,780,000	64,808,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>970,026,000</u>	<u>814,516,000</u>	<u>1,009,883,000</u>
A011	TOTAL PAY	<u>1964</u>	<u>1879</u>	<u>479,994,000</u>	<u>391,609,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>716</u>	<u>650</u>	<u>275,484,000</u>	<u>226,053,000</u>
A01101	Total Basic Pay of Officers	<u>716</u>	<u>650</u>	<u>275,484,000</u>	<u>223,753,000</u>
P133-F	Principal (BPS-20)	10	12	8,000,000	8,855,000
P133-M	Principal (BPS-20)	23	17	17,664,000	12,544,000
S438-F	Senior Subject Specialist (BPS-19)	28	30	17,897,000	19,743,000
S438-M	Senior Subject Specialist (BPS-19)	61	58	38,990,000	38,171,000
S438-F	Senior Subject Specialist (BPS-18)	52	54	23,172,000	25,419,000
S438-M	Senior Subject Specialist (BPS-18)	117	98	52,140,000	46,131,000
S277-F	Subject Specialist (BPS-17)	113	100	31,084,000	29,317,000
S277-M	Subject Specialist (BPS-17)	246	211	67,670,000	61,858,000
L066-F	Librarian (BPS-16)	9	7	2,260,000	1,746,000
L066-M	Librarian (BPS-16)	25	27	6,279,000	6,736,000
S005-F	S.S.Ts (BPS-16)	4	7	1,292,000	2,392,000
S005-M	S.S.Ts (BPS-16)	28	29	9,036,000	9,912,000
A01102	Personal pay				1,847,000
A01106	Total Pay of contract staff				<u>453,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1248</u>	<u>1229</u>	<u>204,510,000</u>	<u>165,556,000</u>
A01151	Total Basic Pay of Other Staff	<u>1248</u>	<u>1229</u>	<u>204,510,000</u>	<u>164,510,000</u>
A078-F	Arabic Teacher (BPS-14)	28	19	7,351,000	5,737,000
A078-M	Arabic Teacher (BPS-14)	127	112	30,052,000	23,455,000
A097-F	Assistant (BPS-14)	4	6	864,000	833,000
A097-M	Assistant (BPS-14)	29	27	6,478,000	6,251,000
Q002-M	Qari (BPS-14)	4	4	472,000	249,000
T026-F	Technical Store Overseer (BPS-13)	1	1	179,000	178,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
LQ4480	Elementary Teachers Training College						
T026-M	Technical Store Overseer	(BPS-13)	2	2	358,000		355,000
E116-F	Elementary School Teacher	(BPS-12)	30	30	7,641,000		7,491,000
E116-M	Elementary School Teacher	(BPS-12)	122	130	30,309,000		29,712,000
P211-F	Physical Training Instructor	(BPS-09)	7	7	2,176,000		4,186,000
P211-M	Physical Training Instructor	(BPS-09)	26	21	4,550,000		2,002,000
S078-F	Senior Clerk	(BPS-09)	3	3	564,000		495,000
S078-M	Senior Clerk	(BPS-09)	29	29	6,020,000		5,281,000
S126-F	Senior Ward Processer	(BPS-09)	1	1	96,000		88,000
J019-F	Junior Clerk	(BPS-07)	5	5	685,000		669,000
J019-M	Junior Clerk	(BPS-07)	66	66	10,544,000		10,306,000
J029-F	Junior Lecture Assistant	(BPS-07)	12	12	1,553,000		1,375,000
J029-M	Junior Lecture Assistant	(BPS-07)	80	80	15,532,000		13,754,000
M207-F	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-07)	42	42	8,167,000		7,468,000
M207-M	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-07)	117	119	19,640,000		17,958,000
C256-F	Class Iv	(BPS-01)	34	34	3,277,000		3,066,000
C256-M	Class Iv	(BPS-01)	344	344	33,542,000		31,378,000
N006-F	Naib Qasid	(BPS-01)	7	7	758,000		695,000
N006-M	Naib Qasid	(BPS-01)	128	128	13,702,000		13,098,000
A01152	Personal pay					860,000	244,000
A01170	Others					186,000	
A012	TOTAL ALLOWANCES				<u>490,032,000</u>	<u>422,907,000</u>	<u>560,619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>481,524,000</u>	<u>418,919,000</u>	<u>556,289,000</u>
A01201	Senior Post Allowance				489,000	349,000	408,000
A01202	House Rent Allowance				57,228,000	42,815,000	54,208,000
A01203	Conveyance Allowance				67,445,000	51,457,000	64,813,000
A01207	Washing Allowance				1,000	1,000	2,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A01208	Dress Allowance		2,000	2,000	4,000
A0120D	Integrated Allowance		908,000	833,000	1,116,000
A0120X	Ad - hoc Allowance - 2010		128,906,000	102,075,000	129,561,000
A01216	Qualification Allowance		3,843,000	4,480,000	5,111,000
A01217	Medical Allowance		38,940,000	31,911,000	40,756,000
A0121A	Adhoc Relief Allowance 2011		45,503,000	33,263,000	41,243,000
A0121M	Adhoc Relief Allowance - 2012		89,615,000	74,579,000	88,482,000
A0121T	Adhoc Relief Allowance 2013		43,555,000	36,611,000	42,584,000
A0121Z	Adhoc Relief Allowance - 2014			35,981,000	84,744,000
A01224	Entertainment Allowance		787,000	678,000	766,000
A01226	Computer Allowance		64,000	24,000	87,000
A01238	Charge Allowance		790,000	662,000	641,000
A01253	Science Teaching Allowance		246,000	19,000	70,000
A01267	Warden/Boarding Allowance		59,000	36,000	36,000
A01270	Others		<u>3,143,000</u>	<u>3,143,000</u>	<u>1,657,000</u>
001	Others			3,143,000	1,657,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,508,000</u>	<u>3,988,000</u>	<u>4,330,000</u>
A01273	Honoraria		823,000	154,000	1,200,000
A01274	Medical Charges		4,955,000	3,334,000	2,690,000
A01278	Leave Salary		2,730,000	500,000	440,000
A03	TOTAL OPERATING EXPENSES		<u>31,547,000</u>	<u>30,479,000</u>	<u>37,117,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,907,000</u>	<u>2,747,000</u>	<u>2,820,000</u>
A03201	Postage and Telegraph		710,000	550,000	623,000
A03202	Telephone and Trunk Call		2,197,000	2,197,000	2,197,000
A033	TOTAL UTILITIES		<u>12,640,000</u>	<u>12,431,000</u>	<u>19,141,000</u>
A03301	Gas		439,000	439,000	439,000
A03302	Water		379,000	284,000	379,000
A03303	Electricity		<u>11,089,000</u>	<u>11,089,000</u>	<u>17,590,000</u>
001	Electricity			11,089,000	17,590,000
A03304	Hot and Cold Weather Charges		733,000	619,000	733,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>303,000</u>	<u>20,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A03402	Rent for Office Building			300,000	
A03407	Rates and Taxes		3,000	3,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,628,000</u>	<u>4,588,000</u>	<u>4,628,000</u>
A03805	Travelling Allowance		3,667,000	3,254,000	3,667,000
A03806	Transportation of Goods		10,000	9,000	10,000
A03807	P.O.L Charges		821,000	1,247,000	821,000
A03808	Conveyance Charges		130,000	78,000	130,000
A039	TOTAL GENERAL		<u>11,369,000</u>	<u>10,410,000</u>	<u>10,508,000</u>
A03901	Stationery		2,622,000	2,327,000	2,030,000
A03902	Printing and Publication		<u>1,288,000</u>	<u>1,343,000</u>	<u>1,198,000</u>
001	Printing and Publications			1,343,000	1,198,000
A03903	Conference/Seminars/Workshops/ Symposia		73,000	65,000	73,000
A03905	Newspapers Periodicals and Books		<u>439,000</u>	<u>590,000</u>	<u>439,000</u>
001	News Papers, Periodicals & Books			590,000	439,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity		<u>1,450,000</u>	<u>1,287,000</u>	<u>1,450,000</u>
001	Advertising & Publicity			1,287,000	1,450,000
A03917	Law Charges		216,000	111,000	190,000
A03918	Exhibitions, Fairs & Other National Celebrations		439,000	390,000	439,000
A03942	Cost of Other Stores		<u>2,232,000</u>	<u>1,981,000</u>	<u>2,232,000</u>
001	Cost of Other Stores			1,981,000	2,232,000
A03970	Others		<u>2,610,000</u>	<u>2,316,000</u>	<u>2,456,000</u>
001	Others			2,316,000	2,456,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,229,000</u>	<u>13,174,000</u>	<u>16,479,000</u>
A041	TOTAL PENSION		<u>6,229,000</u>	<u>13,174,000</u>	<u>16,479,000</u>
A04114	Superannuation Encashment Of L.P.R		1,501,000	8,978,000	11,789,000
A04115	Social Security benefit in lieu of Pension		4,728,000	4,196,000	4,690,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,600,000</u>	<u>2,100,000</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,600,000</u>	<u>2,100,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>	<u>2,100,000</u>	<u>1,800,000</u>
002	Financial Assistant (As a Block Allocation)		1,600,000		1,800,000
A09	TOTAL PHYSICAL ASSETS		<u>266,000</u>	<u>236,000</u>	<u>266,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>133,000</u>	<u>118,000</u>	<u>133,000</u>
A09601	Plant and Machinery		133,000	118,000	133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>133,000</u>	<u>118,000</u>	<u>133,000</u>
A09701	Purchase of Furniture and Fixture		133,000	118,000	133,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,830,000</u>	<u>3,287,000</u>	<u>4,830,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,410,000</u>	<u>1,639,000</u>	<u>2,410,000</u>
A13101	Machinery and Equipment		2,410,000	1,639,000	2,410,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,420,000</u>	<u>1,648,000</u>	<u>2,420,000</u>
A13201	Furniture and Fixture		2,420,000	1,648,000	2,420,000
Elementary Teachers Training College			<u>1,014,498,000</u>	<u>863,792,000</u>	<u>1,070,375,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
LQ4479	Direction (Secondary Education)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,667,000</u>	<u>44,946,000</u>	<u>51,779,000</u>
A011	TOTAL PAY				<u>23,500,000</u>	<u>20,991,000</u>	<u>23,559,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,500,000</u>	<u>10,006,000</u>	<u>10,796,000</u>
A01101	Total Basic Pay of Officers				<u>10,129,000</u>	<u>9,875,000</u>	<u>10,586,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1	1	825,000		825,000
D100-M	Director	(BPS-20)	3	3	2,279,000		2,450,000
D123-M	Director Public Instruction	(BPS-20)	1	1	825,000		827,000
A157-M	Assistant Director Of Education	(BPS-17)	8	8	3,800,000		3,750,000
S211-M	Statistical Officer	(BPS-17)	1	1	350,000		350,000
S282-M	Superintendent	(BPS-17)		6			1,712,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2	2	650,000		672,000
S282-M	Superintendent	(BPS-16)	6		1,400,000		
A01102	Personal pay				366,000	117,000	200,000
A01103	Special Pay				5,000	14,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,000,000</u>	<u>10,985,000</u>	<u>12,763,000</u>
A01151	Total Basic Pay of Other Staff				<u>12,959,000</u>	<u>10,945,000</u>	<u>12,722,000</u>
S334-M	Stenographer/Steno-Typist	(BPS-15)	12		2,700,000		
A097-M	Assistant	(BPS-14)	19	19	3,240,000		3,300,000
S334-M	Stenographer/Steno-Typist	(BPS-12)		12			2,535,000
C134-M	Clerk	(BPS-09)	10	10	1,450,000		1,400,000
J019-M	Junior Clerk	(BPS-07)	12	12	1,250,000		1,200,000
D186-M	Driver	(BPS-04)	6	6	840,000		861,000
D003-M	Daftri	(BPS-02)	4	4	540,000		526,000
C258-M	Chowkidar/Beldar/Sweeper	(BPS-01)	4	4	410,000		445,000
N006-M	Naib Qasid	(BPS-01)	21	21	2,039,000		2,000,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
S059-M Security Guard (BPS-01)	6	6	490,000		455,000
A01152 Personal pay			41,000	40,000	41,000
A012	TOTAL ALLOWANCES		<u>23,167,000</u>	<u>23,955,000</u>	<u>28,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,046,000</u>	<u>23,218,000</u>	<u>28,069,000</u>
A01201 Senior Post Allowance			75,000	80,000	75,000
A01202 House Rent Allowance			3,000,000	2,546,000	3,000,000
A01203 Conveyance Allowance			2,800,000	2,907,000	3,000,000
A0120D Integrated Allowance			80,000	94,000	100,000
A0120X Ad - hoc Allowance - 2010			6,348,000	5,356,000	6,200,000
A01216 Qualification Allowance				29,000	1,000
A01217 Medical Allowance			2,000,000	1,861,000	2,000,000
A0121A Adhoc Relief Allowance 2011			2,093,000	1,741,000	2,100,000
A0121M Adhoc Relief Allowance - 2012			4,200,000	4,178,000	4,570,000
A0121T Adhoc Relief Allowance 2013			2,292,000	2,131,000	2,300,000
A0121Z Adhoc Relief Allowance - 2014				2,085,000	4,570,000
A01224 Entertainment Allowance			36,000	50,000	36,000
A01238 Charge Allowance			72,000	100,000	72,000
A01270 Others			<u>50,000</u>	<u>60,000</u>	<u>45,000</u>
001 Others			10,000	10,000	10,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			40,000	50,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>121,000</u>	<u>737,000</u>	<u>151,000</u>
A01273 Honoraria			50,000	700,000	50,000
A01274 Medical Charges			70,000	36,000	100,000
A01278 Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>5,923,000</u>	<u>5,657,000</u>	<u>5,988,000</u>
A032	TOTAL COMMUNICATIONS		<u>935,000</u>	<u>833,000</u>	<u>980,000</u>
A03201 Postage and Telegraph			330,000	290,000	330,000
A03202 Telephone and Trunk Call			605,000	543,000	650,000
A033	TOTAL UTILITIES		<u>781,000</u>	<u>1,273,000</u>	<u>785,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
A03301	Gas		330,000	585,000	330,000
A03302	Water		154,000	87,000	155,000
A03303	Electricity		<u>220,000</u>	<u>533,000</u>	<u>220,000</u>
001	Electricity			533,000	220,000
A03304	Hot and Cold Weather Charges		77,000	68,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	5,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,438,000</u>	<u>2,277,000</u>	<u>2,438,000</u>
A03805	Travelling Allowance		407,000	661,000	407,000
A03806	Transportation of Goods		25,000	1,000	25,000
A03807	P.O.L Charges		2,000,000	1,610,000	2,000,000
A03808	Conveyance Charges		6,000	5,000	6,000
A039	TOTAL GENERAL		<u>1,749,000</u>	<u>1,269,000</u>	<u>1,765,000</u>
A03901	Stationery		825,000	832,000	800,000
A03902	Printing and Publication		<u>50,000</u>	<u>44,000</u>	<u>60,000</u>
001	Printing and Publications			44,000	60,000
A03905	Newspapers Periodicals and Books		<u>44,000</u>	<u>29,000</u>	<u>45,000</u>
001	News Papers, Periodicals & Books			29,000	45,000
A03906	Uniforms and Protective Clothing		55,000	25,000	55,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001	Advertising & Publicity			20,000	100,000
A03917	Law Charges		20,000	1,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		33,000	18,000	35,000
A03942	Cost of Other Stores		<u>105,000</u>	<u>50,000</u>	<u>100,000</u>
001	Cost of Other Stores			50,000	100,000
A03970	Others		<u>517,000</u>	<u>250,000</u>	<u>550,000</u>
001	Others			250,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,411,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,411,000</u>	<u>500,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
A04114	Superannuation Encashment Of L.P.R		1,000	2,411,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	1,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>22,000</u>	<u>2,000</u>	<u>30,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>22,000</u>	<u>2,000</u>	<u>30,000</u>
A09201	Hardware		11,000	1,000	15,000
A09203	I.T. Equipment		11,000	1,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,067,000</u>	<u>930,000</u>	<u>1,105,000</u>
A130	TOTAL TRANSPORT		<u>748,000</u>	<u>664,000</u>	<u>775,000</u>
A13001	Transport		748,000	664,000	775,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>242,000</u>	<u>265,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		242,000	265,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>77,000</u>	<u>1,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		77,000	1,000	80,000
Direction (Secondary Education)			54,180,000	53,947,000	59,902,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
LQ4481	Program Management & Implementation Unit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>315,929,000</u>	<u>149,896,000</u>	<u>364,877,000</u>
A011	TOTAL PAY		<u>341</u>	<u>341</u>	<u>99,966,000</u>	<u>43,415,000</u>	<u>119,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>126</u>	<u>126</u>	<u>48,431,000</u>	<u>27,959,000</u>	<u>58,387,000</u>
A01101	Total Basic Pay of Officers		<u>126</u>	<u>126</u>	<u>48,411,000</u>	<u>27,931,000</u>	<u>58,345,000</u>
P240-M	Programme Director	(BPS-20)	1	1	506,000		605,000
A467-M	Additional Programme Director	(BPS-18)	1	1	440,000		530,000
D051-M	Deputy Director	(BPS-18)	4	4	2,178,000		2,620,000
S315-M	System Analyst	(BPS-18)	1	1	1,210,000		1,450,000
A012-M	Accounts Officer	(BPS-17)	1	1	418,000		500,000
A031-M	Administration Officer	(BPS-17)	1	1	418,000		500,000
A146-M	Assistant Director	(BPS-17)	1	1	418,000		500,000
D304-M	Database Administrator	(BPS-17)	1	1	990,000		1,190,000
D307-M	District Monitoring Officer	(BPS-17)	36	36	18,216,000		21,960,000
M093-M	Media Manager	(BPS-17)	1	1	660,000		790,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	5	5	3,520,000		4,230,000
M244-M	Manager Management Information System	(BPS-17)	1	1	660,000		790,000
S412-M	Senior Data Processor	(BPS-16)	72	72	18,777,000		22,680,000
A01102	Personal pay					13,000	
A01103	Special Pay				20,000	4,000	24,000
A01105	Qualification Pay					11,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>215</u>	<u>215</u>	<u>51,535,000</u>	<u>15,456,000</u>	<u>60,950,000</u>
A01151	Total Basic Pay of Other Staff		<u>215</u>	<u>215</u>	<u>51,535,000</u>	<u>15,456,000</u>	<u>60,950,000</u>
S216-M	Stenographer	(BPS-15)	6	1	1,749,000		380,000
T139-M	Technical Support Supervisor/Hardware	(BPS-15)	1	1	550,000		660,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation Unit				
A007-M Account Assistant (BPS-14)		3			1,580,000
A097-M Assistant (BPS-14)	37	37	9,713,000		11,410,000
C174-M Computer Operator (BPS-12)		36			11,160,000
D025-M Data Processor (BPS-12)	37	37	12,210,000		14,790,000
S216-M Stenographer (BPS-12)		5			1,710,000
A007-M Account Assistant (BPS-11)		3	1,320,000		
C174-M Computer Operator (BPS-11)		36	9,504,000		
S078-M Senior Clerk (BPS-11)	1	1	330,000		400,000
D020-M Data Entry Operator (BPS-10)	12	12	4,070,000		4,880,000
T036-M Telephone Operator (BPS-08)	1	1	330,000		400,000
D186-M Driver (BPS-04)	46	46	9,218,000		10,780,000
N006-M Naib Qasid (BPS-01)	35	35	2,541,000		2,800,000
A012 TOTAL ALLOWANCES			<u>215,963,000</u>	<u>106,481,000</u>	<u>245,540,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,591,000</u>	<u>47,418,000</u>	<u>72,209,000</u>
A01201 Senior Post Allowance			22,000	16,000	26,000
A01202 House Rent Allowance			5,104,000	2,413,000	6,200,000
A01203 Conveyance Allowance			946,000	3,755,000	1,130,000
A01205 Dearness Allowance				20,000	
A0120N Spl. allowances @ 20% of basic pay for Secretariat				20,000	
A0120X Ad - hoc Allowance - 2010			10,065,000	7,145,000	10,065,000
A01216 Qualification Allowance			22,000	90,000	1,000
A01217 Medical Allowance			4,202,000	2,453,000	4,930,000
A0121A Adhoc Relief Allowance 2011			2,992,000	2,294,000	3,620,000
A0121M Adhoc Relief Allowance - 2012			5,984,000	6,107,000	7,270,000
A0121Q Audit & Accounts Allowance				72,000	150,000
A0121T Adhoc Relief Allowance 2013				3,025,000	2,250,000
A0121Z Adhoc Relief Allowance - 2014				3,251,000	4,500,000
A01224 Entertainment Allowance			22,000	8,000	22,000
A01226 Computer Allowance			1,954,000	455,000	2,220,000
A01227 Project Allowance				14,697,000	22,800,000
A01228 Orderly Allowance			44,000		50,000
A01235 Secretariat allowance				28,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation Unit				
A01236	Deputation Allowance		7,260,000	235,000	1,000
A01238	Charge Allowance			85,000	
A01239	Special Allowance			68,000	
A01241	Utility allowance for electricity			45,000	
A01244	Adhoc Relief			12,000	
A01270	Others		<u>6,974,000</u>	<u>1,124,000</u>	<u>6,974,000</u>
001	Others			1,124,000	6,974,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>170,372,000</u>	<u>59,063,000</u>	<u>173,331,000</u>
A01273	Honoraria		1,100,000	1,100,000	1,320,000
A01274	Medical Charges		1,672,000	463,000	2,010,000
A01277	Contingent Paid Staff		16,500,000	7,500,000	20,000,000
A01278	Leave Salary				1,000
A01295	Teacher Incentives under high improver Programme		150,000,000	50,000,000	150,000,000
A01299	Others		1,100,000		
A03	TOTAL OPERATING EXPENSES		<u>6,807,006,000</u>	<u>3,994,926,000</u>	<u>6,107,007,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,003,000</u>	<u>4,665,000</u>	<u>6,003,000</u>
A03201	Postage and Telegraph		66,000	33,000	66,000
A03202	Telephone and Trunk Call		5,005,000	4,098,000	5,005,000
A03204	Electronic Communication		266,000	134,000	266,000
A03205	Courier and Pilot Service		666,000	400,000	666,000
A033	TOTAL UTILITIES		<u>10,081,000</u>	<u>2,794,000</u>	<u>10,081,000</u>
A03301	Gas		263,000	60,000	263,000
A03302	Water		774,000	96,000	774,000
A03303	Electricity		<u>8,378,000</u>	<u>2,154,000</u>	<u>8,378,000</u>
001	Electricity			2,154,000	8,378,000
A03304	Hot and Cold Weather Charges		666,000	484,000	666,000
A034	TOTAL OCCUPANCY COSTS		<u>15,367,000</u>	<u>10,357,000</u>	<u>15,367,000</u>
A03402	Rent for Office Building		13,530,000	9,742,000	13,530,000
A03407	Rates and Taxes		1,837,000	615,000	1,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation Unit				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>126,866,000</u>	<u>74,036,000</u>	<u>126,866,000</u>
A03801	Training - domestic		732,000		732,000
A03805	Travelling Allowance		3,993,000	3,044,000	3,993,000
A03806	Transportation of Goods		90,123,000	49,969,000	90,123,000
A03807	P.O.L Charges		31,885,000	21,000,000	31,885,000
A03808	Conveyance Charges		133,000	23,000	133,000
A039	TOTAL GENERAL		<u>6,648,689,000</u>	<u>3,903,074,000</u>	<u>5,948,690,000</u>
A03901	Stationery		2,750,000	2,085,000	2,750,000
A03902	Printing and Publication		<u>13,310,000</u>	<u>18,303,000</u>	<u>13,310,000</u>
001	Printing and Publications			18,303,000	13,310,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		<u>666,000</u>	<u>438,000</u>	<u>666,000</u>
001	News Papers, Periodicals & Books			438,000	666,000
A03906	Uniforms and Protective Clothing		290,000	323,000	290,000
A03907	Advertising & Publicity		<u>290,533,000</u>	<u>5,500,000</u>	<u>290,533,000</u>
001	Advertising & Publicity		133,000	30,000	133,000
002	Publicity and Advertisement Charges (Allocation for Awareness Campaign/Programme)		290,400,000	5,470,000	290,400,000
A03915	Payments to Govt. Deptt. for Service Rendered		319,000		319,000
A03919	Payments to Others for Service Rendered		823,000	1,356,000	823,000
A03942	Cost of Other Stores		<u>799,000</u>	<u>459,000</u>	<u>799,000</u>
001	Cost of Other Stores			459,000	799,000
A03955	Computer Stationary		2,468,000	2,138,000	2,468,000
A03970	Others		<u>1,730,000</u>	<u>1,635,000</u>	<u>1,730,000</u>
001	Others		1,730,000	1,635,000	1,730,000
A03975	School Management Committee (SMC)		700,000,000	534,970,000	1,000
A03977	Stipend to Girls Students		1,500,000,000	20,867,000	1,500,000,000
A03978	Free Text Books		3,630,000,000	3,130,000,000	3,630,000,000
A03980	Incremental Technical Assistance Staffing		75,000,000	20,000,000	75,000,000
A03982	Capacity Building		380,000,000	165,000,000	380,000,000
A03983	Expenditure Tracking/ Monitoring		50,000,000		50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LQ4481	Program Management & Implementation Unit					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,033,279,000</u>	<u>4,652,048,000</u>	<u>14,033,679,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,033,279,000</u>	<u>4,652,048,000</u>	<u>14,033,679,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.					400,000
A05270	To Others			<u>7,033,279,000</u>	<u>4,652,048,000</u>	<u>14,033,279,000</u>
50	Special Grant(Transportation Charges to Districts for Free Text Books Distribution)			29,279,000	18,549,000	29,279,000
53	Grant in aid /Allocation for Restructuring of Punjab EMIS			2,000,000		2,000,000
AD7	Block Allocation for Augmentation of Non-Salary component in 18 Districts.			7,000,000,000	4,633,499,000	14,000,000,000
G87	Teacher Resource Pilot Programme on Development of learning Materials			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>532,000</u>		<u>532,000</u>
A061	TOTAL SCHOLARSHIP			<u>532,000</u>		<u>532,000</u>
A06102	Others			532,000		532,000
A09	TOTAL PHYSICAL ASSETS			<u>3,473,000</u>	<u>1,046,000</u>	<u>3,142,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,941,000</u>	<u>986,000</u>	<u>2,941,000</u>
A09201	Hardware			2,662,000	978,000	2,662,000
A09202	Software			13,000		13,000
A09203	I.T. Equipment			266,000	8,000	266,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					1,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation Unit				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>266,000</u>	<u>50,000</u>	<u>100,000</u>
A09601	Plant and Machinery		266,000	50,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>266,000</u>	<u>10,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		266,000	10,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,214,000</u>	<u>3,786,000</u>	<u>5,214,000</u>
A130	TOTAL TRANSPORT		<u>3,993,000</u>	<u>2,801,000</u>	<u>3,993,000</u>
A13001	Transport		3,993,000	2,801,000	3,993,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>532,000</u>	<u>532,000</u>	<u>532,000</u>
A13101	Machinery and Equipment		532,000	532,000	532,000
A132	TOTAL FURNITURE AND FIXTURE		<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A13201	Furniture and Fixture		133,000	133,000	133,000
A137	TOTAL COMPUTER EQUIPMENT		<u>556,000</u>	<u>320,000</u>	<u>556,000</u>
A13701	Hardware		399,000	194,000	399,000
A13702	Software		24,000		24,000
A13703	I.T. Equipment		133,000	126,000	133,000
Program Management & Implementation Unit			14,165,434,000	8,801,702,000	20,514,452,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
AQ4002	Cadet College Hassanabdal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A011	TOTAL PAY		<u>38,000,000</u>	<u>38,000,000</u>	<u>38,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,000,000</u>	<u>21,000,000</u>	<u>21,000,000</u>
A01150	Others		<u>21,000,000</u>	<u>21,000,000</u>	<u>21,000,000</u>
002	Pay of Officers		21,000,000	21,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>17,000,000</u>	<u>17,000,000</u>	<u>17,000,000</u>
A01170	Others		<u>17,000,000</u>	<u>17,000,000</u>	<u>17,000,000</u>
002	Pay of Staff		17,000,000	17,000,000	
A012	TOTAL ALLOWANCES		<u>22,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
A01270	Others		<u>22,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
001	Others		22,000,000	22,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>60,000,000</u>	<u>77,370,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>60,000,000</u>	<u>77,370,000</u>	
A05270	To Others		<u>60,000,000</u>	<u>77,370,000</u>	
001	Others		60,000,000	77,370,000	
Cadet College Hassanabdal			120,001,000	137,371,000	60,000,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
BO4008	Sadiq Public High School Bahawalpur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A011	TOTAL PAY		<u>6,851,000</u>	<u>6,851,000</u>	<u>6,851,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5,639,000</u>	<u>5,639,000</u>	<u>5,639,000</u>
A01150	Others		5,639,000	5,639,000	5,639,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,212,000</u>	<u>1,212,000</u>	<u>1,212,000</u>
A01170	Others		1,212,000	1,212,000	1,212,000
A012	TOTAL ALLOWANCES		<u>13,149,000</u>	<u>13,149,000</u>	<u>13,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,149,000</u>	<u>13,149,000</u>	<u>13,149,000</u>
A01202	House Rent Allowance		460,000	460,000	460,000
A01203	Conveyance Allowance		1,622,000	1,622,000	1,622,000
A0120X	Ad - hoc Allowance - 2010		5,244,000	5,244,000	5,244,000
A0121A	Adhoc Relief Allowance 2011		1,648,000	1,648,000	1,648,000
A0121M	Adhoc Relief Allowance - 2012		3,852,000	3,852,000	3,852,000
A01239	Special Allowance		323,000	323,000	323,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	1,000
Sadiq Public High School Bahawalpur			<u>20,001,000</u>	<u>20,001,000</u>	<u>20,001,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4463	Punjab Curriculum Authority Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,686,000</u>	<u>20,593,000</u>	
A011	TOTAL PAY		<u>16,000,000</u>	<u>5,000,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>9,000,000</u>	<u>3,000,000</u>	
A01101	Total Basic Pay of Officers		<u>9,000,000</u>	<u>3,000,000</u>	
C055-M	Chairman	(BPS-20)	1	848,000	
D100-M	Director	(BPS-19)	2	1,474,000	
D051-M	Deputy Director	(BPS-18)	4	2,602,000	
S045-M	Secretary	(BPS-18)	1	658,000	
A146-M	Assistant Director	(BPS-17)	1	272,000	
R058-M	Research Associate	(BPS-17)	10	2,706,000	
P139-M	Private Secretary	(BPS-16)	1	220,000	
S282-M	Superintendent	(BPS-16)	1	220,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,000,000</u>	<u>2,000,000</u>	
A01151	Total Basic Pay of Other Staff		<u>7,000,000</u>	<u>2,000,000</u>	
S114-M	Senior Scale Stenographer	(BPS-15)	2	528,000	
A097-M	Assistant	(BPS-14)	4	1,030,000	
C173-M	Computer Operator	(BPS-12)	4	539,000	
P037-M	Personal Assistant	(BPS-12)	1	440,000	
P138-M	Printer	(BPS-12)	1	264,000	
S078-M	Senior Clerk	(BPS-09)	2	462,000	
A334-M	Accountant	(BPS-08)	1	209,000	
J019-M	Junior Clerk	(BPS-07)	3	520,000	
L070-M	Library Clerk	(BPS-07)	1	166,000	
D186-M	Driver	(BPS-04)	4	652,000	
D003-M	Daftri	(BPS-02)	2	300,000	
C112-M	Chowkidar	(BPS-01)	2	330,000	

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4463	Punjab Curriculum Authority Lahore				
M019-M Mali	(BPS-01)	1	165,000		
N006-M Naib Qasid	(BPS-01)	8	1,065,000		
S309-M Sweeper Jamadar	(BPS-01)	2	330,000		
A012	TOTAL ALLOWANCES		<u>36,686,000</u>	<u>15,593,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,586,000</u>	<u>14,043,000</u>	
A01201	Senior Post Allowance		30,000	15,000	
A01202	House Rent Allowance		8,000,000	3,000,000	
A01203	Conveyance Allowance		2,000,000	1,000,000	
A0120D	Integrated Allowance		300,000	150,000	
A0120X	Ad - hoc Allowance - 2010		6,500,000	2,500,000	
A01216	Qualification Allowance		360,000	180,000	
A01217	Medical Allowance		8,000,000	3,000,000	
A0121A	Adhoc Relief Allowance 2011		2,500,000	1,250,000	
A0121M	Adhoc Relief Allowance - 2012		3,500,000	1,750,000	
A01224	Entertainment Allowance		100,000	50,000	
A01226	Computer Allowance		96,000	48,000	
A01236	Deputation Allowance		1,000,000	500,000	
A01270	Others		<u>1,200,000</u>	<u>600,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,200,000	600,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,100,000</u>	<u>1,550,000</u>	
A01271	Overtime Allowance		100,000	50,000	
A01274	Medical Charges		2,000,000	1,000,000	
A01277	Contingent Paid Staff		1,000,000	500,000	
A03	TOTAL OPERATING EXPENSES		<u>4,732,000</u>	<u>1,473,000</u>	
A032	TOTAL COMMUNICATIONS		<u>109,000</u>	<u>42,000</u>	
A03201	Postage and Telegraph		24,000	6,000	
A03202	Telephone and Trunk Call		85,000	36,000	
A033	TOTAL UTILITIES		<u>968,000</u>	<u>390,000</u>	
A03301	Gas		121,000	52,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4463	Punjab Curriculum Authority Lahore				
A03302	Water		121,000	51,000	
A03303	Electricity		<u>605,000</u>	<u>257,000</u>	
001	Electricity		605,000	257,000	
A03304	Hot and Cold Weather Charges		121,000	30,000	
A034	TOTAL OCCUPANCY COSTS		<u>97,000</u>	<u>41,000</u>	
A03407	Rates and Taxes		97,000	41,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,210,000</u>	<u>412,000</u>	
A03805	Travelling Allowance		242,000	61,000	
A03807	P.O.L Charges		726,000	290,000	
A03808	Conveyance Charges		242,000	61,000	
A039	TOTAL GENERAL		<u>2,348,000</u>	<u>588,000</u>	
A03901	Stationery		363,000	91,000	
A03903	Conference/Seminars/Workshops/ Symposia		242,000	61,000	
A03905	Newspapers Periodicals and Books		<u>36,000</u>	<u>9,000</u>	
001	News Papers, Periodicals & Books		36,000	9,000	
A03907	Advertising & Publicity		<u>242,000</u>	<u>61,000</u>	
001	Advertising & Publicity		242,000	61,000	
A03915	Payments to Govt. Deptt. for Service Rendered		<u>847,000</u>	<u>212,000</u>	
001	Payments to Govt. Dept.		847,000		
A03917	Law Charges		121,000	30,000	
A03918	Exhibitions, Fairs & Other National Celebrations		121,000	30,000	
A03936	Foreign/Inland Training Course Fee		121,000	30,000	
A03970	Others		<u>255,000</u>	<u>64,000</u>	
001	Others		255,000	64,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,001,000</u>	<u>750,000</u>	
A041	TOTAL PENSION		<u>3,001,000</u>	<u>750,000</u>	
A04101	Pension-Civil		3,000,000	750,000	

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4463	Punjab Curriculum Authority Lahore				
A04114	Superannuation Encashment Of L.P.R		1,000		
A06	TOTAL TRANSFERS		<u>220,000</u>	<u>55,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>220,000</u>	<u>55,000</u>	
A06301	Entertainments & Gifts		<u>220,000</u>	<u>55,000</u>	
001	Entertainment & Gifts		220,000		
A09	TOTAL PHYSICAL ASSETS		<u>9,338,000</u>	<u>1,335,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>968,000</u>	<u>242,000</u>	
A09201	Hardware		968,000	242,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>6,500,000</u>	<u>625,000</u>	
A09501	Transport		6,500,000	625,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>770,000</u>	<u>193,000</u>	
A09601	Plant and Machinery		770,000	193,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,100,000</u>	<u>275,000</u>	
A09701	Purchase of Furniture and Fixture		1,100,000	275,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>849,000</u>	<u>213,000</u>	
A130	TOTAL TRANSPORT		<u>484,000</u>	<u>121,000</u>	
A13001	Transport		484,000	121,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>31,000</u>	<u>8,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4463	Punjab Curriculum Authority Lahore				
A13101	Machinery and Equipment		31,000	8,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>61,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		61,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>242,000</u>	<u>61,000</u>	
A13301	Office Buildings		<u>242,000</u>	<u>61,000</u>	
001	Office Buildings		242,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>31,000</u>	<u>8,000</u>	
A13701	Hardware		31,000	8,000	
Punjab Curriculum Authority Lahore			70,826,000	24,419,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LQ4620	Punjab National Museum of Science & Technology Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,029,000</u>	<u>20,240,000</u>	<u>25,418,000</u>
A011	TOTAL PAY		63	63	<u>9,630,000</u>	<u>8,816,000</u>	<u>9,692,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>2,148,000</u>	<u>2,429,000</u>	<u>2,474,000</u>
A01101	Total Basic Pay of Officers		5	6	<u>2,144,000</u>	<u>2,415,000</u>	<u>2,460,000</u>
D110-M	Director General	(BPS-20)	1	1	700,000		650,000
B139-M	Biologist	(BPS-17)	1	1	314,000		329,000
G093-M	Graphic/Exhibit Designer	(BPS-17)	1	1	314,000		329,000
S216-M	Stenographer	(BPS-16)	1	2	394,000		730,000
S613-M	Senior Exhibi Preparator	(BPS-16)	1	1	422,000		422,000
A01102	Personal pay					10,000	10,000
A01103	Special Pay				4,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		58	57	<u>7,482,000</u>	<u>6,387,000</u>	<u>7,218,000</u>
A01151	Total Basic Pay of Other Staff		58	57	<u>7,393,000</u>	<u>6,280,000</u>	<u>7,112,000</u>
S216-M	Stenographer	(BPS-15)	1		308,000		
A007-M	Account Assistant	(BPS-14)	1	1	319,000		253,000
A097-M	Assistant	(BPS-14)	1	1	283,000		253,000
G061-M	Guide	(BPS-14)	1	1	246,000		253,000
E173-M	Exhibit Preparator	(BPS-12)	1	1	264,000		264,000
A605-M	Artist Painter	(BPS-11)	2	2	339,000		348,000
S462-M	Senior Electrician	(BPS-10)	1	1	220,000		226,000
S614-M	Skilld Craftsman	(BPS-10)	1	1	228,000		228,000
T025-M	Technical Store Keeper	(BPS-10)	1	1	205,000		210,000
T028-M	Technician	(BPS-10)	3	3	455,000		470,000
S078-M	Senior Clerk	(BPS-09)	2	2	320,000		324,000
E034-M	Electrician	(BPS-08)	1	1	112,000		116,000
C027-M	Carpenter	(BPS-07)	2	2	193,000		201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LQ4620	Punjab National Museum of Science & Technology Lahore						
J019-M	Junior Clerk	(BPS-07)	1	1	160,000		164,000
D186-M	Driver	(BPS-06)	1	1	163,000		167,000
A606-M	Assistant Care Taker	(BPS-05)	1	1	148,000		151,000
D186-M	Driver	(BPS-05)	1	1	151,000		121,000
P317-M	Painter / Polisman	(BPS-05)	1	1	117,000		67,000
C406-M	Computer Graphist	(BPS-04)	1	1	75,000		80,000
D186-M	Driver	(BPS-04)	1	1	78,000		83,000
G074-M	Gallery Attendant	(BPS-03)	8	8	815,000		851,000
W071-M	Workshop Attendant	(BPS-03)	3	3	392,000		402,000
G094-M	Gallery Attendant	(BPS-02)	3	3	206,000		214,000
M019-M	Mali	(BPS-02)	2	2	196,000		200,000
N006-M	Naib Qasid	(BPS-02)	5	5	387,000		407,000
S059-M	Security Guard	(BPS-02)	5	5	462,000		483,000
S311-M	Sanitary Worker	(BPS-02)	4	4	354,000		368,000
N006-M	Naib Qasid	(BPS-01)	2	2	131,000		139,000
S059-M	Security Guard	(BPS-01)	1	1	66,000		69,000
A01152	Personal pay				89,000	107,000	106,000
A012	TOTAL ALLOWANCES				11,399,000	11,424,000	15,726,000
A012-1	TOTAL REGULAR ALLOWANCES				10,194,000	10,459,000	14,655,000
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				1,306,000	1,175,000	1,634,000
A01203	Conveyance Allowance				1,596,000	1,525,000	1,986,000
A0120D	Integrated Allowance				61,000	61,000	61,000
A0120X	Ad - hoc Allowance - 2010				2,681,000	2,425,000	2,611,000
A01217	Medical Allowance				873,000	990,000	1,230,000
A0121A	Adhoc Relief Allowance 2011				805,000	735,000	1,005,000
A0121M	Adhoc Relief Allowance - 2012				1,846,000	1,780,000	2,409,000
A0121T	Adhoc Relief Allowance 2013				922,000	890,000	1,205,000
A0121Z	Adhoc Relief Allowance - 2014					871,000	2,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
A01224	Entertainment Allowance		7,000	7,000	7,000
A01228	Orderly Allowance		84,000		84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,205,000</u>	<u>965,000</u>	<u>1,071,000</u>
A01271	Overtime Allowance		60,000		1,000
A01273	Honoraria		<u>900,000</u>	<u>720,000</u>	<u>800,000</u>
000	Honoraria				800,000
A01274	Medical Charges		125,000	125,000	150,000
A01277	Contingent Paid Staff		120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>6,034,000</u>	<u>3,758,000</u>	<u>6,000,000</u>
A032	TOTAL COMMUNICATIONS		<u>184,000</u>	<u>162,000</u>	<u>178,000</u>
A03201	Postage and Telegraph		65,000	10,000	60,000
A03202	Telephone and Trunk Call		110,000	150,000	110,000
A03203	Telex Teleprinter and Fax		1,000		
A03205	Courier and Pilot Service		8,000	2,000	8,000
A033	TOTAL UTILITIES		<u>2,606,000</u>	<u>1,528,000</u>	<u>2,706,000</u>
A03301	Gas		660,000	160,000	660,000
A03302	Water		44,000	16,000	44,000
A03303	Electricity		<u>1,900,000</u>	<u>1,350,000</u>	<u>2,000,000</u>
001	Electricity			1,350,000	2,000,000
A03304	Hot and Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A03406	Royalties		2,000		
A03407	Rates and Taxes		3,000	1,000	5,000
A036	TOTAL MOTOR VEHICLES		<u>34,000</u>	<u>9,000</u>	<u>25,000</u>
A03602	Insurance		8,000		
A03603	Registration		26,000	9,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>34,000</u>	<u>30,000</u>	<u>34,000</u>
A03701	Computer		34,000	30,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,935,000</u>	<u>1,263,000</u>	<u>1,932,000</u>
A03805	Travelling Allowance		<u>67,000</u>	<u>25,000</u>	<u>67,000</u>
001	Travelling Allowance				67,000
A03807	P.O.L Charges		1,800,000	1,238,000	1,800,000
A03808	Conveyance Charges		3,000		
A03809	CNG Charges (Govt)		65,000		65,000
A039	TOTAL GENERAL		<u>1,236,000</u>	<u>765,000</u>	<u>1,120,000</u>
A03901	Stationery		53,000	107,000	53,000
A03902	Printing and Publication		<u>330,000</u>	<u>93,000</u>	<u>330,000</u>
001	Printing and Publications			93,000	330,000
A03903	Conference/Seminars/Workshops/ Symposia		66,000		66,000
A03905	Newspapers Periodicals and Books		<u>13,000</u>	<u>11,000</u>	<u>13,000</u>
001	News Papers, Periodicals & Books			11,000	13,000
A03906	Uniforms and Protective Clothing		33,000	47,000	33,000
A03907	Advertising & Publicity		<u>330,000</u>	<u>143,000</u>	<u>330,000</u>
001	Advertising & Publicity			143,000	330,000
A03913	Contribution & Subscription		40,000		
A03915	Payments to Govt. Deptt. for Service Rendered		<u>8,000</u>		<u>8,000</u>
001	Payments to Govt. Dept.				8,000
A03917	Law Charges		7,000		
A03918	Exhibitions, Fairs & Other National Celebrations		133,000	118,000	133,000
A03919	Payments to Others for Service Rendered		7,000		
A03933	Service Charges		7,000		
A03941	Exp.against National Fund for Control of Drug Abus		55,000	49,000	
A03942	Cost of Other Stores		<u>55,000</u>	<u>49,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
001	Cost of Other Stores			49,000	55,000
A03970	Others		<u>99,000</u>	<u>148,000</u>	<u>99,000</u>
001	Others			148,000	99,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>586,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>586,000</u>	<u>300,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	586,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A06	TOTAL TRANSFERS		<u>65,000</u>	<u>28,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>65,000</u>	<u>28,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts		<u>65,000</u>	<u>28,000</u>	<u>65,000</u>
001	Entertainment & Gifts				65,000
A09	TOTAL PHYSICAL ASSETS		<u>1,427,000</u>		<u>1,393,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>400,000</u>		<u>400,000</u>
A09201	Hardware		300,000		300,000
A09202	Software		50,000		50,000
A09203	I.T. Equipment		50,000		50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>34,000</u>		
A09404	Medical And Laboratory Equipment		33,000		
A09405	Workshop Equipment		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>333,000</u>		<u>333,000</u>
A09601	Plant and Machinery		333,000		333,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>660,000</u>		<u>660,000</u>
A09701	Purchase of Furniture and Fixture		660,000		660,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,996,000</u>	<u>2,669,000</u>	<u>2,456,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>577,000</u>	<u>400,000</u>
A13001	Transport		200,000	577,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>666,000</u>	<u>791,000</u>	<u>660,000</u>
A13101	Machinery and Equipment		666,000	791,000	660,000
A132	TOTAL FURNITURE AND FIXTURE		<u>34,000</u>	<u>230,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		34,000	230,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000,000</u>	<u>987,000</u>	<u>1,200,000</u>
A13301	Office Buildings		<u>600,000</u>	<u>532,000</u>	<u>800,000</u>
001	Office Buildings				800,000
A13302	Residential Buildings		100,000	89,000	100,000
A13303	Other Buildings		<u>100,000</u>	<u>189,000</u>	<u>100,000</u>
001	Other Buildings				100,000
A13370	Others		<u>200,000</u>	<u>177,000</u>	<u>200,000</u>
001	Others				200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
A137	TOTAL COMPUTER EQUIPMENT		<u>96,000</u>	<u>84,000</u>	<u>96,000</u>
A13701	Hardware		70,000	62,000	70,000
A13702	Software		25,000	22,000	25,000
A13703	I.T. Equipment		1,000		1,000
Punjab National Museum of Science & Technology Lahore			30,552,000	27,281,000	36,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LQ4621	National Education Equipment Centre Wahdat Colony Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,550,000</u>	<u>28,338,000</u>	<u>32,013,000</u>
A011	TOTAL PAY	78	78	<u>12,095,000</u>	<u>11,068,000</u>	<u>11,837,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>5,794,000</u>	<u>3,999,000</u>	<u>5,654,000</u>
A01101	Total Basic Pay of Officers	18	18	<u>5,689,000</u>	<u>3,999,000</u>	<u>5,549,000</u>
D100-M	Director (BPS-20)	1	1	759,000		815,000
D051-M	Deputy Director (BPS-18)	1	1	665,000		269,000
A012-M	Accounts Officer (BPS-17)	1	1	215,000		229,000
S245-M	Store Officer (BPS-17)	1	1	215,000		229,000
S277-M	Subject Specialist (BPS-17)	8	8	2,295,000		2,409,000
S282-M	Superintendent (BPS-17)		1			404,000
A099-M	Assistant Accounts Officer (BPS-16)	1	1	250,000		260,000
A604-M	Assistant Store Officer (BPS-16)	1	1	231,000		241,000
S216-M	Stenographer (BPS-16)	1	1	174,000		183,000
S282-M	Superintendent (BPS-16)	1		394,000		
W082-M	Workshop Superintendent (BPS-16)	2	2	491,000		510,000
A01102	Personal pay			95,000		95,000
A01105	Qualification Pay			10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF	60	60	<u>6,301,000</u>	<u>7,069,000</u>	<u>6,183,000</u>
A01151	Total Basic Pay of Other Staff	60	60	<u>6,296,000</u>	<u>7,069,000</u>	<u>6,178,000</u>
H024-M	Head Clerk (BPS-14)	1	1	225,000		239,000
T028-M	Technician (BPS-14)	4	4	949,000		702,000
S214-M	Steno-Typist (BPS-12)	3	3	447,000		360,000
A007-M	Account Assistant (BPS-11)	1	1	137,000		144,000
A092-M	Artist (BPS-11)	1	1	121,000		127,000
D171-M	Draftsman (BPS-11)	1	1	198,000		204,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
C059-M Charge Man	(BPS-10)	1	1	110,000	115,000
S078-M Senior Clerk	(BPS-09)	2	2	205,000	213,000
S292-M Supervisor	(BPS-08)	1	1	74,000	79,000
T028-M Technician	(BPS-08)	5	5	532,000	553,000
J019-M Junior Clerk	(BPS-07)	3	3	249,000	261,000
S250-M Store Keeper	(BPS-07)	2	2	220,000	228,000
C027-M Carpenter	(BPS-06)	1	1	87,000	90,000
E034-M Electrician	(BPS-06)	1	1	80,000	83,000
F053-M Fitter	(BPS-06)	2	2	149,000	156,000
G050-M Glass Blower	(BPS-06)	2	2	211,000	219,000
M012-M Machinist	(BPS-06)	4	4	379,000	316,000
T028-M Technician	(BPS-06)	2	2	174,000	180,000
D186-M Driver	(BPS-05)	2	2	140,000	146,000
L003-M Laboratory Assistant	(BPS-05)	2	2	155,000	161,000
T061-M Tracer	(BPS-05)	1	1	76,000	79,000
D003-M Daftri	(BPS-03)	1	1	124,000	129,000
C112-M Chowkidar	(BPS-02)	5	5	356,000	377,000
K011-M Khalasi	(BPS-02)	1	1	60,000	62,000
M019-M Mali	(BPS-02)	1	1	115,000	119,000
N006-M Naib Qasid	(BPS-02)	3	3	198,000	210,000
S157-M Shop Attendant	(BPS-02)	4	4	272,000	363,000
S311-M Sanitary Worker	(BPS-02)	2	2	136,000	142,000
W022-M Water Man	(BPS-02)	1	1	117,000	121,000
A01152 Personal pay				5,000	5,000
A012	TOTAL ALLOWANCES			<u>17,455,000</u>	<u>17,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,010,000</u>	<u>15,825,000</u>
A01201 Senior Post Allowance				15,000	15,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A01202	House Rent Allowance		1,680,000	1,533,000	1,803,000
A01203	Conveyance Allowance		2,429,000	2,251,000	2,499,000
A01207	Washing Allowance				17,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance		33,000	14,000	35,000
A0120X	Ad - hoc Allowance - 2010		3,255,000	2,996,000	3,062,000
A01217	Medical Allowance		1,189,000	1,233,000	1,305,000
A0121A	Adhoc Relief Allowance 2011		979,000	901,000	921,000
A0121M	Adhoc Relief Allowance - 2012		2,396,000	2,211,000	2,346,000
A0121T	Adhoc Relief Allowance 2013		1,198,000	1,110,000	1,173,000
A0121Z	Adhoc Relief Allowance - 2014			1,104,000	2,346,000
A01224	Entertainment Allowance		8,000	6,000	8,000
A01228	Orderly Allowance		84,000	10,000	84,000
A01236	Deputation Allowance		2,113,000	2,113,000	2,346,000
A01270	Others		<u>631,000</u>	<u>331,000</u>	<u>650,000</u>
001	Others		631,000	331,000	650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,445,000</u>	<u>1,445,000</u>	<u>1,565,000</u>
A01273	Honoraria		925,000	925,000	995,000
A01274	Medical Charges		520,000	520,000	570,000
A03	TOTAL OPERATING EXPENSES		<u>3,131,000</u>	<u>2,392,000</u>	<u>3,364,000</u>
A032	TOTAL COMMUNICATIONS		<u>205,000</u>	<u>172,000</u>	<u>205,000</u>
A03201	Postage and Telegraph		14,000	12,000	14,000
A03202	Telephone and Trunk Call		184,000	154,000	184,000
A03205	Courier and Pilot Service		7,000	6,000	7,000
A033	TOTAL UTILITIES		<u>1,326,000</u>	<u>866,000</u>	<u>1,597,000</u>
A03301	Gas		209,000	99,000	209,000
A03302	Water		28,000	28,000	28,000
A03303	Electricity		<u>1,089,000</u>	<u>739,000</u>	<u>1,360,000</u>
001	Electricity			739,000	1,360,000
A036	TOTAL MOTOR VEHICLES		<u>13,000</u>	<u>4,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A03603	Registration		13,000	4,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,298,000</u>	<u>1,088,000</u>	<u>1,260,000</u>
A03805	Travelling Allowance		100,000	40,000	100,000
A03807	P.O.L Charges		1,139,000	1,037,000	1,139,000
A03808	Conveyance Charges		13,000	11,000	10,000
A03809	CNG Charges (Govt)		45,000		10,000
A03820	Others		1,000		1,000
A039	TOTAL GENERAL		<u>289,000</u>	<u>262,000</u>	<u>289,000</u>
A03901	Stationery		94,000	83,000	94,000
A03902	Printing and Publication		<u>13,000</u>	<u>11,000</u>	<u>13,000</u>
001	Printing and Publications			11,000	13,000
A03905	Newspapers Periodicals and Books		<u>29,000</u>	<u>19,000</u>	<u>29,000</u>
001	News Papers, Periodicals & Books			19,000	29,000
A03906	Uniforms and Protective Clothing		14,000	12,000	14,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>1,000</u>
001	Advertising & Publicity				1,000
A03917	Law Charges		1,000		1,000
A03927	Purchase of drug and medicines		13,000	7,000	13,000
A03933	Service Charges		3,000		3,000
A03955	Computer Stationary		14,000	20,000	14,000
A03970	Others		<u>107,000</u>	<u>110,000</u>	<u>107,000</u>
001	Others			110,000	107,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>886,000</u>	<u>220,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>886,000</u>	<u>220,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	886,000	220,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A06	TOTAL TRANSFERS		<u>14,000</u>	<u>12,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>14,000</u>	<u>12,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts		14,000	12,000	14,000
A09	TOTAL PHYSICAL ASSETS		<u>283,000</u>	<u>252,000</u>	<u>123,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>121,000</u>	<u>108,000</u>	<u>103,000</u>
A09201	Hardware		118,000	105,000	100,000
A09202	Software		3,000	3,000	3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>88,000</u>	<u>78,000</u>	<u>10,000</u>
A09601	Plant and Machinery		88,000	78,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>74,000</u>	<u>66,000</u>	<u>10,000</u>
A09701	Purchase of Furniture and Fixture		74,000	66,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>187,000</u>	<u>211,000</u>	<u>187,000</u>
A130	TOTAL TRANSPORT		<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
A13001	Transport		44,000	54,000	44,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>72,000</u>	<u>64,000</u>	<u>72,000</u>
A13101	Machinery and Equipment		72,000	64,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>11,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		13,000	11,000	13,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>58,000</u>	<u>82,000</u>	<u>58,000</u>
A13301	Office Buildings		29,000	41,000	29,000
A13302	Residential Buildings		29,000	41,000	29,000
National Education Equipment Centre Wahdat Colony Lahore			33,166,000	32,091,000	36,321,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>420,645,000</u>	<u>237,180,000</u>	<u>465,164,000</u>
A011	TOTAL PAY	76	76	<u>55,063,000</u>	<u>15,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>52,078,000</u>	<u>13,000,000</u>
A01101	Total Basic Pay of Officers	44	44	<u>52,078,000</u>	<u>13,000,000</u>
C361-M	Chief Executive (BPS-19)	1	1	3,600,000	3,600,000
A012-M	Accounts Officer (BPS-18)	1	1	498,000	509,000
A465-M	Assessment Expert (BPS-18)	2	2	3,600,000	3,600,000
D100-M	Director (BPS-18)	1	1	2,400,000	2,400,000
D704-M	Director Assessment and Framework (BPS-18)	1	1	3,000,000	3,000,000
D705-M	Director Research and Analysis (BPS-18)	1	1	3,000,000	3,000,000
P363-M	Psychometrician (BPS-18)	2	2	4,800,000	4,800,000
S277-M	Subject Specialist (BPS-18)	7	7	9,240,000	9,240,000
A146-M	Assistant Director (BPS-17)	6	6	3,600,000	3,600,000
A433-M	Assistant Director(I.T) (BPS-17)	2	2	1,200,000	1,200,000
C176-M	Computer Programmer (BPS-17)	1	1	1,200,000	1,200,000
D052-M	Deputy Director (A&HM) (BPS-17)	1	1	1,500,000	1,500,000
D055-M	Deputy Director (C.D.) (BPS-17)	1	1	1,500,000	1,500,000
D285-M	Deputy Director (I.T) (BPS-17)	1	1	1,500,000	1,500,000
L171-M	Language / Technical Translator (BPS-17)	1	1	1,320,000	1,320,000
R103-M	Research Fellow (BPS-17)	2	2	3,600,000	3,600,000
T229-M	Test Administrator (BPS-17)	1	1	1,320,000	1,320,000
A541-M	Admin. Assistant (BPS-16)	9	9	1,900,000	1,900,000
D497-M	Data Analyst (BPS-16)	1	1	900,000	900,000
D706-M	Data Specialist (BPS-16)	1	1	900,000	900,000
S695-M	Senior Data Analyst (BPS-16)	1	1	1,500,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LQ4483	Punjab Examination Commission Lahore					
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>2,985,000</u>	<u>2,800,000</u>	<u>3,026,000</u>
A01151	Total Basic Pay of Other Staff	32	32	<u>2,985,000</u>	<u>2,800,000</u>	<u>3,026,000</u>
A008-M	Accountant (BPS-14)	1	1	190,000		203,000
S214-M	Steno-Typist (BPS-12)	1	1	290,000		290,000
A008-M	Accountant (BPS-11)	1	1	85,000		90,000
C040-M	Cashier (BPS-11)	1	1	110,000		111,000
K007-M	Key Punch Operator (BPS-10)	1	1	185,000		185,000
J019-M	Junior Clerk (BPS-07)	2	2	230,000		230,000
T036-M	Telephone Operator (BPS-05)	1	1	80,000		80,000
D089-M	Despatch Rider (BPS-04)	2	2	150,000		150,000
D186-M	Driver (BPS-04)	7	7	530,000		550,000
M019-M	Mali (BPS-01)	2	2	150,000		150,000
N006-M	Naib Qasid (BPS-01)	8	8	600,000		600,000
S059-M	Security Guard (BPS-01)	2	2	145,000		147,000
S311-M	Sanitary Worker (BPS-01)	3	3	240,000		240,000
A012	TOTAL ALLOWANCES			<u>365,582,000</u>	<u>221,380,000</u>	<u>410,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,634,000</u>	<u>11,120,000</u>	<u>15,669,000</u>
A01202	House Rent Allowance			900,000	1,300,000	1,500,000
A01203	Conveyance Allowance			1,300,000	1,300,000	1,600,000
A0120D	Integrated Allowance			160,000	160,000	160,000
A0120X	Ad - hoc Allowance - 2010			600,000	2,100,000	2,200,000
A01216	Qualification Allowance			360,000	360,000	360,000
A01217	Medical Allowance			600,000	750,000	900,000
A0121A	Adhoc Relief Allowance 2011			450,000	600,000	800,000
A0121M	Adhoc Relief Allowance - 2012			900,000	1,600,000	1,700,000
A0121T	Adhoc Relief Allowance 2013			550,000	800,000	1,000,000
A0121Z	Adhoc Relief Allowance - 2014					2,000,000
A01224	Entertainment Allowance			50,000	20,000	50,000
A01226	Computer Allowance			54,000	20,000	54,000
A01263	Research Allowance			5,000	5,000	240,000
A01265	Cash Handling Allowance			5,000	5,000	5,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A01270	Others		<u>700,000</u>	<u>2,100,000</u>	<u>3,100,000</u>
001	Others				2,400,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		700,000	2,100,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>358,948,000</u>	<u>210,260,000</u>	<u>394,380,000</u>
A01273	Honoraria		358,000,000	210,000,000	393,000,000
A01274	Medical Charges		480,000	200,000	600,000
A01277	Contingent Paid Staff		213,000	5,000	500,000
A01278	Leave Salary		255,000	55,000	280,000
A03	TOTAL OPERATING EXPENSES		<u>359,510,000</u>	<u>121,592,000</u>	<u>415,261,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,507,000</u>	<u>1,010,000</u>	<u>1,507,000</u>
A03201	Postage and Telegraph		210,000	210,000	210,000
A03202	Telephone and Trunk Call		869,000	469,000	869,000
A03203	Telex Teleprinter and Fax		17,000	2,000	17,000
A03204	Electronic Communication		40,000	40,000	40,000
A03205	Courier and Pilot Service		322,000	280,000	322,000
A03270	Others		49,000	9,000	49,000
A033	TOTAL UTILITIES		<u>742,000</u>	<u>406,000</u>	<u>832,000</u>
A03301	Gas		42,000	42,000	42,000
A03302	Water		42,000	42,000	42,000
A03303	Electricity		<u>610,000</u>	<u>300,000</u>	<u>700,000</u>
001	Electricity			300,000	700,000
A03304	Hot and Cold Weather Charges		39,000	18,000	39,000
A03370	Others		9,000	4,000	9,000
A034	TOTAL OCCUPANCY COSTS		<u>107,000</u>	<u>77,000</u>	<u>111,000</u>
A03407	Rates and Taxes		35,000	35,000	39,000
A03408	Rent of Machine & Equipment		72,000	42,000	72,000
A036	TOTAL MOTOR VEHICLES		<u>150,000</u>	<u>133,000</u>	<u>50,000</u>
A03603	Registration		150,000	133,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,474,000</u>	<u>8,522,000</u>	<u>18,074,000</u>
A03801	Training - domestic		<u>400,000</u>	<u>200,000</u>	<u>4,000,000</u>
001	Training - domestic			200,000	4,000,000
A03805	Travelling Allowance		<u>655,000</u>	<u>600,000</u>	<u>655,000</u>
001	Travelling Allowance				655,000
A03806	Transportation of Goods		11,000,000	7,000,000	12,000,000
A03807	P.O.L Charges		1,375,000	700,000	1,375,000
A03808	Conveyance Charges		32,000	20,000	32,000
A03809	CNG Charges (Govt)			2,000	
A03829	CNG Charges (Non Govt)		12,000		12,000
A039	TOTAL GENERAL		<u>343,530,000</u>	<u>111,444,000</u>	<u>394,687,000</u>
A03901	Stationery		909,000	350,000	909,000
A03902	Printing and Publication		<u>242,000,000</u>	<u>100,000,000</u>	<u>266,000,000</u>
001	Printing and Publications			100,000,000	266,000,000
A03903	Conference/Seminars/Workshops/ Symposia		281,000	200,000	4,000,000
A03905	Newspapers Periodicals and Books		<u>136,000</u>	<u>100,000</u>	<u>136,000</u>
001	News Papers, Periodicals & Books			100,000	136,000
A03906	Uniforms and Protective Clothing		24,000	21,000	24,000
A03907	Advertising & Publicity		<u>472,000</u>	<u>419,000</u>	<u>10,000,000</u>
001	Advertising & Publicity			419,000	10,000,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>13,000</u>	<u>5,000</u>	<u>13,000</u>
001	Payments to Govt. Dept.				13,000
A03917	Law Charges		73,000	50,000	73,000
A03919	Payments to Others for Service Rendered		<u>15,000</u>	<u>5,000</u>	<u>4,000,000</u>
001	Payments to Others for Service Rendered				4,000,000
A03940	Unforeseen expenditure		160,000	100,000	160,000
A03942	Cost of Other Stores		<u>322,000</u>	<u>150,000</u>	<u>322,000</u>
001	Cost of Other Stores			150,000	322,000
A03955	Computer Stationary		50,000	44,000	50,000
A03970	Others		<u>99,075,000</u>	<u>10,000,000</u>	<u>109,000,000</u>
001	Others			10,000,000	109,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>45,000</u>	<u>2,940,000</u>	<u>1,802,000</u>
A041	TOTAL PENSION		<u>45,000</u>	<u>2,940,000</u>	<u>1,802,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	2,000
A04170	Others		<u>44,000</u>	<u>2,939,000</u>	<u>1,800,000</u>
001	Other-Financial Assistance to deceased civil servants				1,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A06	TOTAL TRANSFERS		<u>160,000</u>	<u>142,000</u>	<u>160,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>160,000</u>	<u>142,000</u>	<u>160,000</u>
A06301	Entertainments & Gifts		<u>160,000</u>	<u>142,000</u>	<u>160,000</u>
001	Entertainment & Gifts				160,000
A09	TOTAL PHYSICAL ASSETS		<u>5,801,000</u>	<u>1,620,000</u>	<u>24,901,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	<u>179,000</u>	<u>24,400,000</u>
A09201	Hardware		100,000	2,000	100,000
A09202	Software		200,000	177,000	200,000
A09203	I.T. Equipment				24,100,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>5,000,000</u>	<u>1,437,000</u>	
A09501	Transport		5,000,000	1,437,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>293,000</u>	<u>2,000</u>	<u>293,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A09601	Plant and Machinery		293,000	2,000	293,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>208,000</u>	<u>2,000</u>	<u>208,000</u>
A09701	Purchase of Furniture and Fixture		208,000	2,000	208,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>712,000</u>	<u>583,000</u>	<u>712,000</u>
A130	TOTAL TRANSPORT		<u>357,000</u>	<u>300,000</u>	<u>357,000</u>
A13001	Transport		357,000	300,000	357,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>306,000</u>	<u>250,000</u>	<u>306,000</u>
A13101	Machinery and Equipment		306,000	250,000	306,000
A132	TOTAL FURNITURE AND FIXTURE		<u>34,000</u>	<u>20,000</u>	<u>34,000</u>
A13201	Furniture and Fixture		34,000	20,000	34,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
A13301	Office Buildings		<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001	Office Buildings				15,000
Punjab Examination Commission Lahore			786,873,000	364,057,000	908,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>82,319,000</u>	<u>75,793,000</u>	<u>92,973,000</u>
A011	TOTAL PAY		<u>40,215,000</u>	<u>31,715,000</u>	<u>38,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24,423,000</u>	<u>18,923,000</u>	<u>24,405,000</u>
A01150	Others		<u>24,423,000</u>	<u>18,923,000</u>	<u>24,405,000</u>
002	Pay of Officers		24,423,000	18,923,000	24,405,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15,792,000</u>	<u>12,792,000</u>	<u>14,529,000</u>
A01170	Others		<u>15,792,000</u>	<u>12,792,000</u>	<u>14,529,000</u>
002	Pay of Staff		15,792,000	12,792,000	14,529,000
A012	TOTAL ALLOWANCES		<u>42,104,000</u>	<u>44,078,000</u>	<u>54,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>42,084,000</u>	<u>44,058,000</u>	<u>54,019,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		6,890,000	5,190,000	6,985,000
A01203	Conveyance Allowance		967,000	4,259,000	9,714,000
A0120D	Integrated Allowance		61,000	61,000	61,000
A0120X	Ad - hoc Allowance - 2010		10,745,000	9,145,000	10,164,000
A01216	Qualification Allowance		396,000	864,000	336,000
A01217	Medical Allowance		3,595,000	3,595,000	3,684,000
A0121A	Adhoc Relief Allowance 2011		3,305,000	3,305,000	3,120,000
A0121M	Adhoc Relief Allowance - 2012		8,045,000	7,045,000	7,812,000
A0121T	Adhoc Relief Allowance 2013		4,022,000	4,022,000	3,906,000
A0121Z	Adhoc Relief Allowance - 2014			2,801,000	3,906,000
A01224	Entertainment Allowance		14,000	14,000	13,000
A01238	Charge Allowance		18,000	18,000	18,000
A01253	Science Teaching Allowance		116,000	129,000	122,000
A01270	Others		<u>3,895,000</u>	<u>3,595,000</u>	<u>4,163,000</u>
030	Integrated Allowance		3,895,000	3,595,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A01274	Medical Charges		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
A03	TOTAL OPERATING EXPENSES		<u>1,770,000</u>	<u>2,160,000</u>	<u>2,400,000</u>
A032	TOTAL COMMUNICATIONS		<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		240,000	190,000	240,000
A033	TOTAL UTILITIES		<u>1,090,000</u>	<u>1,590,000</u>	<u>1,900,000</u>
A03301	Gas		300,000	225,000	300,000
A03302	Water		100,000	75,000	100,000
A03303	Electricity		<u>690,000</u>	<u>1,290,000</u>	<u>1,500,000</u>
001	Electricity			1,290,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>240,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>157,000</u>	<u>100,000</u>
001	Travelling Allowance				100,000
A03807	P.O.L Charges		100,000	83,000	20,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		43,000	43,000	43,000
A03905	Newspapers Periodicals and Books		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	News Papers, Periodicals & Books			14,000	14,000
A03907	Advertising & Publicity		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Advertising & Publicity			14,000	14,000
A03942	Cost of Other Stores		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
001	Cost of Other Stores			57,000	57,000
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,438,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,438,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,438,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A09601	Plant and Machinery		12,000	12,000	12,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09701	Purchase of Furniture and Fixture		8,000	8,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13370	Others		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Others			9,000	9,000
Govt Central Model School Lahore			84,129,000	79,430,000	95,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LQ4493	Chief Minister's Monitoring Force					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>378,634,000</u>	<u>174,152,000</u>	<u>336,634,000</u>
A011	TOTAL PAY	961	961	<u>324,068,000</u>	<u>165,776,000</u>	<u>285,068,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>35,708,000</u>	
A01101	Total Basic Pay of Officers				<u>528,000</u>	
A01102	Personal pay				180,000	
A01106	Total Pay of contract staff				<u>35,000,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	961	961	<u>324,068,000</u>	<u>130,068,000</u>	<u>285,068,000</u>
A01151	Total Basic Pay of Other Staff	<u>961</u>	<u>961</u>	<u>324,068,000</u>	<u>18,068,000</u>	<u>285,068,000</u>
A007-M	Account Assistant (BPS-14)	8	8	1,406,000		1,406,000
C174-M	Computer Operator (BPS-14)	16	16	2,815,000		2,815,000
M243-M	Monitoring and Evaluation Assistant (BPS-14)	929	929	319,000,000		280,000,000
C112-M	Chowkidar (BPS-01)	8	8	847,000		847,000
A01156	Total Pay of contract staff				<u>112,000,000</u>	
A012	TOTAL ALLOWANCES			<u>54,566,000</u>	<u>8,376,000</u>	<u>51,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>54,566,000</u>	<u>8,376,000</u>	<u>51,566,000</u>
A01202	House Rent Allowance			1,800,000	665,000	1,800,000
A01203	Conveyance Allowance			650,000	615,000	650,000
A0120D	Integrated Allowance			45,000	15,000	45,000
A0120X	Ad - hoc Allowance - 2010			28,000,000	842,000	16,000,000
A01216	Qualification Allowance				150,000	
A01217	Medical Allowance			450,000	383,000	450,000
A0121A	Adhoc Relief Allowance 2011			5,000,000	350,000	5,000,000
A0121M	Adhoc Relief Allowance - 2012			9,000,000	1,500,000	8,000,000
A0121T	Adhoc Relief Allowance 2013			8,000,000	1,500,000	6,000,000
A0121Z	Adhoc Relief Allowance - 2014				1,501,000	12,000,000
A01226	Computer Allowance			400,000	105,000	400,000
A01270	Others			<u>1,221,000</u>	<u>750,000</u>	<u>1,221,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4493	Chief Minister's Monitoring Force				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,221,000	750,000	1,221,000
A03	TOTAL OPERATING EXPENSES		<u>82,445,000</u>	<u>61,187,000</u>	<u>82,445,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,600,000</u>	<u>54,216,000</u>	<u>74,600,000</u>
A03805	Travelling Allowance		<u>5,600,000</u>	<u>2,850,000</u>	<u>5,600,000</u>
001	Travelling Allowance				5,600,000
A03807	P.O.L Charges		69,000,000	51,366,000	69,000,000
A039	TOTAL GENERAL		<u>7,845,000</u>	<u>6,971,000</u>	<u>7,845,000</u>
A03901	Stationery		5,600,000	4,750,000	5,600,000
A03902	Printing and Publication		<u>360,000</u>	<u>319,000</u>	<u>360,000</u>
001	Printing and Publications			319,000	360,000
A03942	Cost of Other Stores		<u>360,000</u>	<u>444,000</u>	<u>360,000</u>
001	Cost of Other Stores			444,000	360,000
A03970	Others		<u>1,525,000</u>	<u>1,458,000</u>	<u>1,525,000</u>
001	Others			1,458,000	1,525,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment Of L.P.R		1,000		
A06	TOTAL TRANSFERS		<u>13,000</u>	<u>11,000</u>	<u>13,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>13,000</u>	<u>11,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts		<u>13,000</u>	<u>11,000</u>	<u>13,000</u>
001	Entertainment & Gifts				13,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,596,000</u>	<u>5,534,000</u>	<u>2,596,000</u>
A130	TOTAL TRANSPORT		<u>1,538,000</u>	<u>3,695,000</u>	<u>1,538,000</u>
A13001	Transport		1,538,000	3,695,000	1,538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4493	Chief Minister's Monitoring Force				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>1,002,000</u>	<u>600,000</u>
A13101	Machinery and Equipment		600,000	1,002,000	600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>458,000</u>	<u>837,000</u>	<u>458,000</u>
A13201	Furniture and Fixture		458,000	837,000	458,000
Chief Minister's Monitoring Force			463,689,000	240,884,000	421,688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4494	Miscellaneous Grants School Education				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>205,140,000</u>	<u>343,440,000</u>	<u>2,501,640,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>205,140,000</u>	<u>343,440,000</u>	<u>2,501,640,000</u>
A05270	To Others		<u>205,140,000</u>	<u>343,440,000</u>	<u>2,501,640,000</u>
001	Others			272,314,000	
030	Pakistan Girls Guid Association, Lahore		11,000,000	11,000,000	12,000,000
032	All Pakistan Women Association (APWA), Lahore.		2,500,000	2,500,000	2,500,000
034	Punjab Boys Scouts Association, Lahore.		12,000,000	12,000,000	12,000,000
35Y	Inspection Allowance, POL/ Maintenance Charges AEOs in Punjab		137,640,000		617,640,000
36Y	Financial Support to Langlands School and College Chitral KPK			2,000,000	
IX4	Education expenses of students from Balochistan studying in various divisional / district public		30,000,000	30,000,000	45,500,000
IX5	Educational expenses of students from balochistan studying Daanish schools in Punjab		12,000,000	12,000,000	12,000,000
K08	Funds for the payment of Educational expenses of daughters of Mr. Tayyab Saeed (Deceased) DPO Narowal			1,626,000	
X54	Establishment of Danish School in the Punjab				1,800,000,000
A06	TOTAL TRANSFERS		<u>37,000,000</u>	<u>113,737,000</u>	<u>37,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>37,000,000</u>	<u>113,737,000</u>	<u>37,000,000</u>
A06470	Others		<u>37,000,000</u>	<u>113,737,000</u>	<u>37,000,000</u>
028	Grant in Aid to Cadet College Okara.		11,000,000	32,000,000	11,000,000
029	Grant in Aid to Cadet College, Choa Saidan Shah, Chakwal.		15,000,000	70,737,000	15,000,000
030	Grant in Aid to Cadet College, Pasrur, Sialkot.		11,000,000	11,000,000	11,000,000
Miscellaneous Grants School Education			242,140,000	457,177,000	2,538,640,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LQ4496	In Service Teachers Training						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,341,203,000</u>	<u>2,276,428,000</u>	<u>2,092,635,000</u>
A011	TOTAL PAY		<u>4718</u>	<u>4734</u>	<u>975,746,000</u>	<u>823,230,000</u>	<u>959,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1046</u>	<u>1050</u>	<u>292,628,000</u>	<u>207,482,000</u>	<u>252,414,000</u>
A01101	Total Basic Pay of Officers		<u>1046</u>	<u>1050</u>	<u>286,703,000</u>	<u>204,898,000</u>	<u>250,914,000</u>
P240-M	Programme Director	(BPS-20)	1	1	458,000		478,000
A020-M	Additional Director	(BPS-19)	1	1	357,000		465,000
C354-M	Course Coordinator	(BPS-19)	5	5	3,367,000		3,386,000
R124-M	Regional Programme Manager	(BPS-19)	5	5	3,256,000		3,332,000
R146-M	Regional Programme Manager	(BPS-19)		4			1,900,000
C302-M	Cameraman-Cum-Producer	(BPS-18)	1	1	267,000		285,000
D051-M	Deputy Director	(BPS-18)	5	5	2,219,000		2,050,000
D499-M	Data Base Manager	(BPS-18)	1	1	285,000		303,000
S315-M	System Analyst	(BPS-18)	1	1	285,000		303,000
A146-M	Assistant Director	(BPS-17)	5	5	1,414,000		1,486,000
C176-M	Computer Programmer	(BPS-17)	1	1	228,000		242,000
E074-M	Estate Officer	(BPS-17)	1	1	372,000		386,000
L047-M	Law Officer	(BPS-17)	1	1	314,000		329,000
L066-M	Librarian	(BPS-17)	1	1	228,000		242,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	2	2	480,000		398,000
P076-M	Planning Officer	(BPS-17)	2	2	427,000		456,000
S282-M	Superintendent	(BPS-17)		4			1,219,000
S438-M	Senior Subject Specialist	(BPS-17)	22	22	8,514,000		7,456,000
T158-M	Teachers Educators	(BPS-17)	140	140	27,888,000		29,904,000
A337-M	Assistant Librarian	(BPS-16)	2	2	288,000		307,000
B131-M	Bursar	(BPS-16)	1	1	221,000		231,000
C302-M	Cameraman-Cum-Producer	(BPS-16)	1	1	134,000		144,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
D020-M Data Entry Operator (BPS-16)	1	1	222,000		231,000
D321-M District Teachers Educators (BPS-16)	840	840	233,856,000		194,920,000
P139-M Private Secretary (BPS-16)	2	2	442,000		461,000
S282-M Superintendent (BPS-16)	4		1,181,000		
A01102 Personal pay					60,000
A01103 Special Pay			5,925,000	2,584,000	1,440,000
A011-2 TOTAL PAY OF OTHER STAFF	3672	3684	683,118,000	615,748,000	707,029,000
A01151 Total Basic Pay of Other Staff	3672	3684	680,830,000	590,647,000	707,029,000
C230-M Care Taker (BPS-15)	1	1	236,000		231,000
A097-M Assistant (BPS-14)		10			1,768,000
D321-M District Teachers Educators (BPS-14)	3360	3360	654,595,000		679,190,000
S245-M Store Officer (BPS-14)	1	1	100,000		107,000
A008-M Accountant (BPS-12)	1	1	87,000		87,000
D020-M Data Entry Operator (BPS-12)	51	51	5,913,000		6,219,000
S215-M Steno-Typist(Bps-12) (BPS-12)	4	4	348,000		372,000
A007-M Account Assistant (BPS-11)	1	1	82,000		93,000
A097-M Assistant (BPS-11)	10		1,693,000		
C040-M Cashier (BPS-11)	1	1	82,000		88,000
I082 IT Lab Technician (BPS-11)	1	1	82,000		88,000
P037-M Personal Assistant (BPS-11)	2	2	164,000		175,000
S250-M Store Keeper (BPS-11)	1	1	82,000		87,000
J019-M Junior Clerk (BPS-09)		4			286,000
T018-M Technical Assistant (BPS-09)	1	1	95,000		99,000
F041-M Film Projectionist (BPS-08)	1	1	91,000		95,000
J019-M Junior Clerk (BPS-07)	48	48	4,865,000		4,904,000
L003-M Laboratory Assistant (BPS-07)	3	3	261,000		242,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
G050-M Glass Blower (BPS-06)	1	1	79,000		83,000
I055-M Instrument Maker (BPS-06)	1	1	79,000		83,000
M012-M Machinist (BPS-06)	1	1	79,000		82,000
D186-M Driver (BPS-04)	90	94	4,908,000		5,227,000
E034-M Electrician (BPS-02)	1	1	71,000		76,000
P095-M Plumber (BPS-02)	1	1	68,000		72,000
T036-M Telephone Operator (BPS-02)	1	1	79,000		82,000
T101-M Tubewell Operator (BPS-02)	1	1	71,000		71,000
K020-M Kitchen Attendant (BPS-01)	4	4	263,000		275,000
M019-M Mali (BPS-01)	4	4	270,000		284,000
N006-M Naib Qasid (BPS-01)	63	67	4,836,000		5,267,000
S059-M Security Guard (BPS-01)	12	12	846,000		877,000
S309-M Sweeper Jamadar (BPS-01)	5	5	405,000		419,000
A01153 Special Pay			2,288,000	25,101,000	
A012	TOTAL ALLOWANCES		<u>1,365,457,000</u>	<u>1,453,198,000</u>	<u>1,133,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,261,678,000</u>	<u>1,422,348,000</u>	<u>905,792,000</u>
A01201 Senior Post Allowance			15,000	15,000	
A01202 House Rent Allowance			132,995,000	82,906,000	134,351,000
A01203 Conveyance Allowance			177,963,000	126,832,000	129,263,000
A0120D Integrated Allowance			310,000	276,000	310,000
A0120X Ad - hoc Allowance - 2010			164,597,000	205,396,000	166,269,000
A01216 Qualification Allowance			140,000	917,000	306,000
A01217 Medical Allowance			61,589,000	67,587,000	62,508,000
A0121A Adhoc Relief Allowance 2011			52,530,000	63,533,000	53,028,000
A0121M Adhoc Relief Allowance - 2012			189,572,000	203,218,000	197,755,000
A0121T Adhoc Relief Allowance 2013			14,839,000	125,190,000	15,939,000
A0121Y DTE Allowance				425,001,000	
A0121Z Adhoc Relief Allowance - 2014				77,611,000	16,127,000
A01224 Entertainment Allowance			90,000	79,000	90,000
A01226 Computer Allowance			477,000	337,000	477,000
A01236 Deputation Allowance			59,000	93,000	
A01239 Special Allowance				14,801,000	14,520,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A01270	Others		<u>466,502,000</u>	<u>28,556,000</u>	<u>114,849,000</u>
001	Others		453,600,000	15,654,000	100,614,000
027	Personal Allowance				225,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		12,902,000	12,902,000	14,010,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>103,779,000</u>	<u>30,850,000</u>	<u>227,400,000</u>
A01273	Honoraria		60,000,000	7,000,000	91,900,000
A01274	Medical Charges		9,300,000	800,000	9,300,000
A01277	Contingent Paid Staff		7,500,000	15,000	3,500,000
A01278	Leave Salary		229,000	29,000	500,000
A01299	Others		<u>26,750,000</u>	<u>23,006,000</u>	<u>122,200,000</u>
001	Others				26,280,000
A03	TOTAL OPERATING EXPENSES		<u>533,428,000</u>	<u>390,795,000</u>	<u>741,773,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,680,000</u>	<u>10,176,000</u>	<u>47,880,000</u>
A03201	Postage and Telegraph		12,303,000	4,669,000	12,303,000
A03202	Telephone and Trunk Call		2,092,000	2,592,000	2,292,000
A03204	Electronic Communication		2,094,000	1,858,000	32,094,000
A03205	Courier and Pilot Service		1,100,000	976,000	1,100,000
A03270	Others		91,000	81,000	91,000
A033	TOTAL UTILITIES		<u>10,079,000</u>	<u>5,791,000</u>	<u>14,190,000</u>
A03301	Gas		550,000	200,000	500,000
A03303	Electricity		<u>5,639,000</u>	<u>4,139,000</u>	<u>9,800,000</u>
001	Electricity			4,139,000	9,800,000
A03304	Hot and Cold Weather Charges		3,020,000	1,180,000	3,020,000
A03370	Others		870,000	272,000	870,000
A034	TOTAL OCCUPANCY COSTS		<u>1,809,000</u>	<u>1,309,000</u>	<u>1,400,000</u>
A03407	Rates and Taxes		1,809,000	1,309,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>385,937,000</u>	<u>320,602,000</u>	<u>499,492,000</u>
A03805	Travelling Allowance		<u>342,020,000</u>	<u>283,258,000</u>	<u>460,020,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
001	Travelling Allowance				6,661,000
A03806	Transportation of Goods		864,000	267,000	864,000
A03807	P.O.L Charges		6,786,000	8,376,000	8,696,000
A03808	Conveyance Charges		36,003,000	28,589,000	29,648,000
A03809	CNG Charges (Govt)		121,000	107,000	121,000
A03820	Others		<u>143,000</u>	<u>5,000</u>	<u>143,000</u>
001	Others				143,000
A039	TOTAL GENERAL		<u>117,923,000</u>	<u>52,917,000</u>	<u>178,811,000</u>
A03901	Stationery		51,489,000	22,646,000	61,489,000
A03902	Printing and Publication		<u>45,954,000</u>	<u>20,784,000</u>	<u>95,954,000</u>
001	Printing and Publications			20,784,000	95,954,000
A03903	Conference/Seminars/Workshops/ Symposia		1,307,000	172,000	1,307,000
A03905	Newspapers Periodicals and Books		<u>2,240,000</u>	<u>1,988,000</u>	<u>1,898,000</u>
001	News Papers, Periodicals & Books			1,988,000	1,898,000
A03906	Uniforms and Protective Clothing		283,000	251,000	283,000
A03907	Advertising & Publicity		<u>1,253,000</u>	<u>1,112,000</u>	<u>1,253,000</u>
001	Advertising & Publicity			1,112,000	1,253,000
A03918	Exhibitions, Fairs & Other National Celebrations		299,000	65,000	299,000
A03919	Payments to Others for Service Rendered			750,000	
A03926	Allies Branch of the Provincial C.I.D		307,000	22,000	307,000
A03942	Cost of Other Stores		<u>1,473,000</u>	<u>1,307,000</u>	<u>1,473,000</u>
001	Cost of Other Stores			1,307,000	1,473,000
A03970	Others		<u>13,318,000</u>	<u>3,820,000</u>	<u>14,548,000</u>
001	Others			3,820,000	14,548,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	
A06	TOTAL TRANSFERS		<u>17,855,000</u>	<u>26,131,000</u>	<u>27,610,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>17,855,000</u>	<u>26,131,000</u>	<u>27,610,000</u>
A06301	Entertainments & Gifts		<u>17,855,000</u>	<u>26,131,000</u>	<u>27,610,000</u>
001	Entertainment & Gifts				360,000
A09	TOTAL PHYSICAL ASSETS		<u>9,546,000</u>	<u>5,472,000</u>	<u>313,386,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>7,200,000</u>
A09501	Transport				7,200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>7,569,000</u>	<u>4,717,000</u>	<u>303,889,000</u>
A09601	Plant and Machinery		7,569,000	4,717,000	303,889,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,977,000</u>	<u>755,000</u>	<u>2,297,000</u>
A09701	Purchase of Furniture and Fixture		1,977,000	755,000	2,297,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,101,000</u>	<u>10,240,000</u>	<u>12,505,000</u>
A130	TOTAL TRANSPORT		<u>985,000</u>	<u>2,374,000</u>	<u>1,389,000</u>
A13001	Transport		985,000	2,374,000	1,389,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,666,000</u>	<u>4,529,000</u>	<u>5,666,000</u>
A13101	Machinery and Equipment		5,666,000	4,529,000	5,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Sevrice Teachers Training				
A132	TOTAL FURNITURE AND FIXTURE		<u>863,000</u>	<u>766,000</u>	<u>863,000</u>
A13201	Furniture and Fixture		863,000	766,000	863,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,669,000</u>	<u>981,000</u>	<u>1,669,000</u>
A13370	Others		<u>1,669,000</u>	<u>981,000</u>	<u>1,669,000</u>
001	Others				1,669,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,918,000</u>	<u>1,590,000</u>	<u>2,918,000</u>
A13703	I.T. Equipment		2,918,000	1,590,000	2,918,000
In Sevrice Teachers Training			2,914,134,000	2,709,567,000	3,187,909,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4497	Lawrence College Ghora Gali Murree				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,596,000</u>	<u>10,596,000</u>	<u>10,596,000</u>
A011	TOTAL PAY		<u>10,596,000</u>	<u>10,596,000</u>	<u>10,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,596,000</u>	<u>10,596,000</u>	<u>10,596,000</u>
A01101	Total Basic Pay of Officers		<u>10,596,000</u>	<u>10,596,000</u>	<u>10,596,000</u>
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	
Lawrence College Ghora Gali Murree			10,597,000	10,597,000	10,596,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,290,433,000</u>	<u>12,642,816,000</u>	<u>17,256,000,000</u>
A011	TOTAL PAY	<u>31329</u>	<u>34297</u>	<u>6,959,055,000</u>	<u>7,597,501,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16976</u>	<u>17822</u>	<u>5,649,064,000</u>	<u>6,119,606,000</u>
A01101	Total Basic Pay of Officers	<u>16976</u>	<u>17822</u>	<u>5,570,284,000</u>	<u>6,022,062,000</u>
P133-F	Principal (BPS-20)	39	48	49,852,000	36,878,000
P133-M	Principal (BPS-20)	35	53	24,688,000	39,678,000
P154-F	Professor (BPS-20)	31	36	14,232,000	25,278,000
P154-M	Professor (BPS-20)	52	79	40,967,000	51,631,000
A369-F	Associate/ Asstt. Professor (BPS-19)	415	389	246,148,000	237,326,000
A369-M	Associate/ Asstt. Professor (BPS-19)	825	873	492,262,000	503,548,000
C304-F	Chief Librarian (BPS-19)	1	1	372,000	372,000
C304-M	Chief Librarian (BPS-19)	1	2	691,000	1,082,000
P133-F	Principal (BPS-19)	245	261	133,331,000	133,267,000
P133-M	Principal (BPS-19)	173	165	103,627,000	101,651,000
V017-F	Vice Principal (BPS-19)	1	1	690,000	3,776,000
V017-M	Vice Principal (BPS-19)	6	6	3,114,000	3,528,000
A245-F	Assistant Professor (BPS-18)	2033	2119	798,254,000	822,408,000
A245-M	Assistant Professor (BPS-18)	2367	2452	1,039,670,000	1,038,353,000
P133-F	Principal (BPS-18)	7	7	2,991,000	3,468,000
P133-M	Principal (BPS-18)	12	15	5,418,000	10,812,000
S093-F	Senior Librarian (BPS-18)	4	16	1,579,000	13,014,000
S093-M	Senior Librarian (BPS-18)	8	7	12,787,000	2,285,000
D122-F	Director Physical Education (BPS-17)	176	207	41,319,000	46,648,000
D122-M	Director Physical Education (BPS-17)	115	128	29,137,000	32,029,000
L057-F	Lecturer (BPS-17)	5127	5502	1,194,181,000	1,448,093,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
L057-M Lecturer	(BPS-17)	4637	4758	1,164,896,000	1,281,340,000
L066-F Librarian	(BPS-17)	279	299	72,560,000	86,707,000
L066-M Librarian	(BPS-17)	208	218	60,418,000	60,881,000
P022-M Part-Time Lecturer	(BPS-17)	1	1	18,000	431,000
S282-F Superintendent	(BPS-17)		1		569,000
S282-M Superintendent	(BPS-17)		74		18,979,000
B131-M Bursar	(BPS-16)	1	1	126,000	404,000
C267-M Cataloguer/Bursar	(BPS-16)	15	17	2,984,000	3,574,000
D028-M Demonstrator	(BPS-16)	16	14	2,170,000	1,918,000
D122-F Director Physical Education	(BPS-16)	39	33	6,506,000	5,551,000
D122-M Director Physical Education	(BPS-16)	32	26	5,217,000	4,080,000
R036-M Registrar	(BPS-16)	1	1	261,000	135,000
S282-M Superintendent	(BPS-16)	73	7	19,692,000	957,000
S334-F Stenographer/Steno-Typist	(BPS-16)		1		289,000
S334-M Stenographer/Steno-Typist	(BPS-16)		1		264,000
S472-M Senior Bursar	(BPS-16)	1	3	126,000	858,000
A01102 Personal pay				75,144,000	54,343,000
A01103 Special Pay				846,000	145,000
A01105 Qualification Pay				2,790,000	590,000
A01106 Total Pay of contract staff					<u>9,001,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>14353</u>	<u>16475</u>	<u>1,309,991,000</u>	<u>1,133,440,000</u>
A01151 Total Basic Pay of Other Staff		<u>14353</u>	<u>16475</u>	<u>1,302,196,000</u>	<u>1,121,395,000</u>
B097-M Bursar	(BPS-15)	3	3	597,000	475,000
P003-F P.T.I.	(BPS-15)	1	1	1,687,000	2,976,000
P003-M P.T.I.	(BPS-15)	10	10	5,767,000	1,734,000
H108-F Head Clerk/Assistant	(BPS-14)	35	42	6,917,000	8,124,000
H108-M Head Clerk/Assistant	(BPS-14)	446	482	83,247,000	92,560,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
H121-F Head Clerk/Accounts Assistant (BPS-14)	1		203,000		
S334-M Stenographer/Steno-Typist (BPS-14)		5			1,050,000
W013-F Warder (BPS-14)	18	18	4,121,000		4,360,000
S334-M Stenographer/Steno-Typist (BPS-12)	5		981,000		
A334-M Accountant (BPS-11)	4	4	485,000		492,000
L058-F Lecturer Assistant (BPS-10)	186	209	31,200,000		34,237,000
L058-M Lecturer Assistant (BPS-10)	360	360	71,236,000		70,830,000
C025-M Care-Taker (BPS-09)	8	199	702,000		22,000,000
C230-F Care Taker (BPS-09)	30	26	2,399,000		2,538,000
C230-M Care Taker (BPS-09)	258	137	27,426,000		11,775,000
H108-M Head Clerk/Assistant (BPS-09)			100,000		
J019-M Junior Clerk (BPS-09)	1	1	72,000		72,000
L058-F Lecturer Assistant (BPS-09)		13			934,000
L058-M Lecturer Assistant (BPS-09)		5			360,000
S078-F Senior Clerk (BPS-09)	40	73	5,829,000		9,680,000
S078-M Senior Clerk (BPS-09)	675	794	92,863,000		104,347,000
C134-F Clerk (BPS-07)	66	86	7,172,000		7,231,000
C134-M Clerk (BPS-07)	887	904	80,792,000		84,551,000
C230-M Care Taker (BPS-07)	2	1	154,000		77,000
I055-M Instrument Maker (BPS-07)	2	2	138,000		138,000
J019-F Junior Clerk (BPS-07)	5	21	365,000		1,541,000
J019-M Junior Clerk (BPS-07)	144	241	10,968,000		18,398,000
J029-F Junior Lecture Assistant (BPS-07)	12	8	985,000		603,000
J029-M Junior Lecture Assistant (BPS-07)	12	10	951,000		576,000
L004-M Laboratory Assistant (BPS-07)	6	7	772,000		1,501,000
L058-F Lecturer Assistant (BPS-07)	556	773	42,966,000		58,605,000
L058-M Lecturer Assistant (BPS-07)	1028	1207	87,767,000		98,078,000
L068-M Library Assistant (BPS-07)	4	4	302,000		317,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
L070-F Library Clerk (BPS-07)	94	140	9,485,000		13,186,000
L070-M Library Clerk (BPS-07)	369	411	25,244,000		31,692,000
L104-F Librarian/Assistant Librarian (BPS-07)	1	3	267,000		578,000
L104-M Librarian/Assistant Librarian (BPS-07)	25	20	2,872,000		2,300,000
O046-M Overseer (BPS-07)	1	1	185,000		185,000
S311-M Sanitary Worker (BPS-07)	1		60,000		
C106-F Child Care Worker (BPS-06)	6	6	829,000		754,000
D235-F Dispenser/Dispenser Assistant (BPS-06)	1	2	183,000		254,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	37	36	4,011,000		4,321,000
G020-M Gasman (BPS-06)	6	6	613,000		551,000
G050-M Glass Blower (BPS-06)	1	1	101,000		104,000
M205-F Mason/Electrician (BPS-06)	1	1	148,000		67,000
M205-M Mason/Electrician (BPS-06)	8	10	871,000		998,000
Q008-F Qari/Moazzin/Imam (BPS-06)	3	3	323,000		334,000
Q008-M Qari/Moazzin/Imam (BPS-06)	6	6	786,000		801,000
S024-M Sanitary Supervisor (BPS-06)	2	2	224,000		227,000
C251-M Carpenter/Caster (BPS-05)	2	2	146,000		150,000
M081-M Mechanic Supervisor (BPS-05)	22	21	2,063,000		2,196,000
D186-M Driver (BPS-04)	196	211	15,299,000		14,917,000
D236-M Driver/Cleaner Operator (BPS-04)	2	2	195,000		195,000
S059-M Security Guard (BPS-03)	3	1	357,000		514,000
D003-M Daftri (BPS-02)	35	35	3,905,000		3,708,000
A324-F Ayas (BPS-01)	36	37	3,252,000		3,245,000
B054-M Boatman (BPS-01)	3	3	227,000		232,000
B095-M Bullock Man (BPS-01)		2			417,000
C112-F Chowkidar (BPS-01)	13	1335	1,494,000		100,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
C112-M Chowkidar	(BPS-01)	1577	561	116,494,000	34,266,000
C181-M Conductor	(BPS-01)	189	199	11,613,000	13,769,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	304	327	23,849,000	29,022,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	2617	2645	206,197,000	206,396,000
C257-M Chowkidar/Baildar/Mali/Sw	(BPS-01)	6	4	422,000	251,000
C260-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	55	47	3,316,000	2,937,000
C262-M Chowkidar/Mali/Sweeper	(BPS-01)	4	4	260,000	278,000
D186-M Driver	(BPS-01)	5		128,000	
G068-M Groundman/Gate Keeper	(BPS-01)	39	46	3,920,000	4,670,000
L006-F Laboratory Attendant	(BPS-01)	297	482	23,574,000	35,538,000
L006-M Laboratory Attendant	(BPS-01)	1842	2090	137,921,000	154,649,000
L069-F Library Attendant	(BPS-01)	9	17	737,000	968,000
L069-M Library Attendant	(BPS-01)	93	85	8,385,000	8,732,000
M019-M Mali	(BPS-01)	129	229	8,279,000	14,666,000
M041-M Marker	(BPS-01)	1	1	67,000	67,000
M201-M Mali / Chowkidar / Sanitary Worker	(BPS-01)	8	9	487,000	491,000
M210-M Mali/Beldar/Sweeper	(BPS-01)		145		8,809,000
N006-F Naib Qasid	(BPS-01)	121	226	9,855,000	15,859,000
N006-M Naib Qasid	(BPS-01)	1301	1396	98,842,000	108,306,000
O028-M Operator	(BPS-01)	6	8	660,000	744,000
S025-M Sanitary Worker	(BPS-01)	3		179,000	
S059-M Security Guard	(BPS-01)		1		200,000
S311-M Sanitary Worker	(BPS-01)	59		3,895,000	
S320-M Sweeper/Chowkidar	(BPS-01)		2		131,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	1		64,000	
S340-M Sports Cooli	(BPS-01)	8	8	748,000	771,000
A01152 Personal pay				7,795,000	14,289,000
A01156 Total Pay of contract staff					<u>6,151,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A012	TOTAL ALLOWANCES		<u>8,331,378,000</u>	<u>6,857,518,000</u>	<u>9,658,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,329,316,000</u>	<u>6,850,057,000</u>	<u>9,650,175,000</u>
A01201	Senior Post Allowance		2,157,000	2,756,000	2,930,000
A01202	House Rent Allowance		895,310,000	721,309,000	678,376,000
A01203	Conveyance Allowance		930,664,000	816,663,000	1,259,769,000
A0120D	Integrated Allowance		16,787,000	11,586,000	17,501,000
A0120F	Mobility Allowance		1,051,000	301,000	1,100,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		65,036,000	35,036,000	78,538,000
A0120X	Ad - hoc Allowance - 2010		1,892,576,000	1,552,175,000	2,066,986,400
A01211	Hill Allowance		4,504,000	1,504,000	2,500,000
A01216	Qualification Allowance		117,418,000	103,817,000	107,635,000
A01217	Medical Allowance		660,256,000	523,055,000	725,557,600
A0121A	Adhoc Relief Allowance 2011		622,519,000	481,318,000	659,396,000
A0121M	Adhoc Relief Allowance - 2012		1,336,091,000	1,170,690,000	1,197,073,000
A0121T	Adhoc Relief Allowance 2013		656,796,000	566,394,000	702,703,000
A0121Z	Adhoc Relief Allowance - 2014			500,001,000	1,200,083,000
A01224	Entertainment Allowance		10,567,000	8,367,000	10,672,000
A01236	Deputation Allowance		659,000	1,359,000	905,000
A01238	Charge Allowance		32,377,000	23,577,000	33,956,000
A01243	Special travelling allowance		121,364,000	364,000	131,075,000
A01270	Others		<u>963,184,000</u>	<u>329,785,000</u>	<u>773,419,000</u>
001	Others		36,745,000	3,344,000	51,941,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		336,439,000	326,439,000	401,478,000
104	Block Allocation for OSD posts		5,000,000		
105	Block Allocation for Incentives for Teachers Under CM'S Programme		50,000,000		100,000,000
106	Block Allocation For High Achievers of SSC and HSSC .		200,000,000		200,000,000
107	Block Allocation for Medical Reimbursement Charges for Employees of Higher Education Institutions.		15,000,000	1,000	20,000,000
108	Block Allocation for Provision of SNE'S New and Continued.		320,000,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,062,000</u>	<u>7,461,000</u>	<u>8,324,000</u>
A01273	Honoraria		<u>650,000</u>	<u>50,000</u>	<u>876,000</u>
000	Honoraria				9,000
A01274	Medical Charges		1,246,000	1,045,000	7,240,000
A01278	Leave Salary		165,000	2,365,000	202,000
A01299	Others		1,000	4,001,000	6,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A03	TOTAL OPERATING EXPENSES		<u>777,583,000</u>	<u>1,343,391,000</u>	<u>805,673,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,691,000</u>	<u>15,847,000</u>	<u>26,687,000</u>
A03201	Postage and Telegraph		3,809,000	2,180,000	4,181,000
A03202	Telephone and Trunk Call		20,752,000	13,552,000	22,308,000
A03203	Telex Teleprinter and Fax		130,000	115,000	198,000
A033	TOTAL UTILITIES		<u>149,567,000</u>	<u>103,845,000</u>	<u>164,979,000</u>
A03301	Gas		17,638,000	10,438,000	23,095,000
A03302	Water		5,211,000	3,211,000	5,404,000
A03303	Electricity		<u>121,152,000</u>	<u>85,456,000</u>	<u>130,329,000</u>
001	Electricity		110,172,000	85,456,000	130,329,000
A03304	Hot and Cold Weather Charges		5,566,000	4,740,000	6,151,000
A034	TOTAL OCCUPANCY COSTS		<u>2,224,000</u>	<u>2,024,000</u>	<u>2,114,000</u>
A03402	Rent for Office Building		1,850,000	1,850,000	1,488,000
A03407	Rates and Taxes		374,000	174,000	626,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>239,223,000</u>	<u>127,214,000</u>	<u>251,217,000</u>
A03801	Training - domestic		<u>200,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
003	Block for Foreign and Domestic Training Programme		200,000,000	100,000,000	200,000,000
A03805	Travelling Allowance		<u>33,262,000</u>	<u>22,244,000</u>	<u>45,380,000</u>
001	Travelling Allowance				2,295,000
002	Block Allocation for Foreign TA/DA		10,000,000		10,000,000
A03806	Transportation of Goods		1,656,000	456,000	1,441,000
A03807	P.O.L Charges		4,192,000	3,614,000	4,283,000
A03808	Conveyance Charges		113,000	900,000	113,000
A039	TOTAL GENERAL		<u>361,878,000</u>	<u>1,094,461,000</u>	<u>360,676,000</u>
A03901	Stationery		26,081,000	13,947,000	26,366,000
A03902	Printing and Publication		<u>5,194,000</u>	<u>2,209,000</u>	<u>6,431,000</u>
001	Printing and Publications			2,209,000	6,311,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A03903	Conference/Seminars/Workshops/ Symposia		709,000	1,429,000	852,000
A03905	Newspapers Periodicals and Books		<u>47,041,000</u>	<u>13,348,000</u>	<u>49,070,000</u>
001	News Papers, Periodicals & Books			13,348,000	48,700,000
A03906	Uniforms and Protective Clothing		2,462,000	1,985,000	2,616,000
A03907	Advertising & Publicity		<u>5,821,000</u>	<u>1,765,000</u>	<u>6,375,000</u>
001	Advertising & Publicity			1,765,000	6,108,000
A03917	Law Charges		506,000	249,000	556,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,674,000	1,836,000	5,522,000
A03919	Payments to Others for Service Rendered		<u>30,010,000</u>	<u>954,338,000</u>	<u>2,400,000</u>
001	Payments to Others for Service Rendered			953,738,000	
002	Block allocaiton for Consultancy Charges/Services Rendered		30,000,000	600,000	
A03942	Cost of Other Stores		<u>7,172,000</u>	<u>3,165,000</u>	<u>8,448,000</u>
001	Cost of Other Stores			3,165,000	8,093,000
A03970	Others		<u>231,208,000</u>	<u>100,190,000</u>	<u>252,040,000</u>
001	Others			29,296,000	32,040,000
182	Block Allocation for Chief Minister's Speech/Debate Competition		200,000,000	70,894,000	220,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>160,047,000</u>	<u>403,542,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>160,047,000</u>	<u>403,542,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	160,047,000	3,542,000
A04170	Others				<u>400,000,000</u>
005	Block Allocation for Encashment of LPR				400,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>280,500,000</u>	<u>774,059,000</u>	<u>309,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>280,500,000</u>	<u>774,059,000</u>	<u>309,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>45,444,000</u>	<u>49,599,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				49,200,000
A05270	To Others		<u>280,000,000</u>	<u>728,615,000</u>	<u>260,001,000</u>
001	Others			423,615,000	
4H4	Block Allocation For Autonomous Institutions.		150,000,000		
4I4	Block Allocation For High Achievers of SSC and HSSC .			200,000,000	
4K7	Block Allocation for up-gradation of Commerece Institutes.				10,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
4K8	Block Allocation for POL for Buses of Colleges				10,000,000
4K9	Block Allocation for Newly Established Autonomous Institutions				100,000,000
H02	Block for Financial Assistance for the Families of Civil Servants who die in Service			50,000,000	50,000,000
H08	Block Allocation for Foreign tours for High Achievers.			80,000,000	105,000,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000,000</u>	<u>300,000,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>300,000,000</u>	<u>300,000,000</u>
A09501	Transport			<u>300,000,000</u>	<u>300,000,000</u>
007	Block Allocation for College Buses			300,000,000	300,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,986,000</u>	<u>8,310,000</u>
A130	TOTAL TRANSPORT			<u>684,000</u>	<u>1,206,000</u>
A13001	Transport			684,000	1,206,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,157,000</u>	<u>4,726,000</u>
A13101	Machinery and Equipment			9,157,000	4,726,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,145,000</u>	<u>2,378,000</u>
A13201	Furniture and Fixture			12,145,000	2,378,000
Arts Colleges				16,670,503,000	14,928,623,000
					19,096,409,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4146	Professional Colleges						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,375,000</u>	<u>152,089,000</u>	<u>150,406,000</u>
A011	TOTAL PAY				<u>73,822,000</u>	<u>71,150,000</u>	<u>77,000,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>62,552,000</u>	<u>61,000,000</u>	<u>65,000,000</u>
A01101	Total Basic Pay of Officers				<u>62,101,000</u>	<u>60,100,000</u>	<u>64,434,000</u>
P133-F	Principal	(BPS-20)	1	2	871,000		1,300,000
P154-F	Professor	(BPS-20)	12	13	8,449,000		9,000,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	28	25	17,138,000		9,500,000
A245-F	Assistant Professor	(BPS-18)	44	43	21,433,000		9,137,000
D122-F	Director Physical Education	(BPS-17)	1	1	200,000		200,000
H119-F	Headmaster/Headmistress	(BPS-17)	2	2	863,000		882,000
L057-F	Lecturer	(BPS-17)	33	35	8,691,000		30,000,000
L066-F	Librarian	(BPS-17)	3	3	1,511,000		1,000,000
S282-M	Superintendent	(BPS-17)		3			726,000
I043-F	Instructor/Assistant Instructor	(BPS-16)	3	2	406,000		406,000
N032-F	Nurse	(BPS-16)	1	1	270,000		279,000
R036-M	Registrar	(BPS-16)	1	1	126,000		365,000
S005-F	S.S.Ts	(BPS-16)	5	5	1,143,000		1,639,000
S282-M	Superintendent	(BPS-16)	3		1,000,000		
A01102	Personal pay				451,000	900,000	566,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,270,000</u>	<u>10,150,000</u>	<u>12,000,000</u>
A01151	Total Basic Pay of Other Staff				<u>11,270,000</u>	<u>10,150,000</u>	<u>11,795,000</u>
B097-M	Burser	(BPS-15)	1	1	423,000		423,000
A334-M	Accountant	(BPS-14)	2		326,000		
H108-M	Head Clerk/Assistant	(BPS-14)	3	3	638,000		659,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4146	Professional Colleges				
S216-M Stenographer	(BPS-14)	3	4	575,000	900,000
W012-F Warden	(BPS-14)		1		385,000
W013-F Warder	(BPS-14)	2	2	471,000	239,000
S216-M Stenographer	(BPS-12)	1		342,000	
A334-M Accountant	(BPS-11)		2		326,000
C230-M Care Taker	(BPS-09)	2	2	274,000	279,000
S078-F Senior Clerk	(BPS-09)		3		445,000
S078-M Senior Clerk	(BPS-09)	6	3	1,001,000	354,000
C134-F Clerk	(BPS-07)		3		502,000
C134-M Clerk	(BPS-07)	3	1	346,000	87,000
L058-F Lecturer Assistant	(BPS-07)	2	2	322,000	263,000
L058-M Lecturer Assistant	(BPS-07)	13	12	795,000	700,000
C106-F Child Care Worker	(BPS-06)	1	1	67,000	67,000
A337-F Assistant Librarian	(BPS-05)	1		67,000	
S156-M Shop Assistant	(BPS-05)	1	1	177,000	66,000
T019-F Technical Establishment	(BPS-05)		1		177,000
T019-M Technical Establishment	(BPS-05)	10		837,000	
D237-M Driver/Conductor	(BPS-04)	5	11	511,000	669,000
D003-M Daftri	(BPS-02)	2	5	188,000	563,000
D238-M Daftri/Gestetner Operator	(BPS-02)		1		134,000
A324-F Ayas	(BPS-01)	1	3	62,000	263,000
B110-F Bulavi	(BPS-01)	1	1	64,000	68,000
C112-M Chowkidar	(BPS-01)		2		175,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)		8		701,000
C256-M Class Iv	(BPS-01)	13	6	527,000	431,000
C260-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	13		1,176,000	
C260-M Chowkidar/Beldar/Mali/Gas	(BPS-01)		12		1,000,000
L006-F Laboratory Attendant	(BPS-01)	1		66,000	
L006-M Laboratory Attendant	(BPS-01)	16	11	1,164,000	745,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4146	Professional Colleges				
L069-M	Library Attendant	(BPS-01)	1		68,000
N006-F	Naib Qasid	(BPS-01)	1	59,000	597,000
N006-M	Naib Qasid	(BPS-01)	7	601,000	194,000
S157-M	Shop Attendant	(BPS-01)	2	191,000	315,000
A01152	Personal pay				205,000
A012	TOTAL ALLOWANCES		<u>67,553,000</u>	<u>80,939,000</u>	<u>73,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>67,423,000</u>	<u>80,809,000</u>	<u>73,392,000</u>
A01201	Senior Post Allowance		158,000	183,000	160,000
A01202	House Rent Allowance		10,257,000	10,107,000	10,257,000
A01203	Conveyance Allowance		9,649,000	7,649,000	9,000,000
A0120D	Integrated Allowance		37,000	37,000	40,000
A0120X	Ad - hoc Allowance - 2010		10,484,000	18,484,000	20,000,000
A01216	Qualification Allowance		1,000,000	1,400,000	955,000
A01217	Medical Allowance		6,143,000	6,143,000	6,150,000
A0121A	Adhoc Relief Allowance 2011		6,429,000	5,829,000	6,266,000
A0121M	Adhoc Relief Allowance - 2012		14,315,000	14,215,000	1,500,000
A0121T	Adhoc Relief Allowance 2013		7,199,000	7,259,000	7,200,000
A0121Z	Adhoc Relief Allowance - 2014			7,051,000	10,000,000
A01224	Entertainment Allowance		244,000	244,000	212,000
A01238	Charge Allowance		50,000	100,000	96,000
A01270	Others		<u>1,458,000</u>	<u>2,108,000</u>	<u>1,556,000</u>
001	Others		7,000	7,000	10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,451,000	2,101,000	1,546,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>	<u>130,000</u>	<u>14,000</u>
A01273	Honoraria		10,000	10,000	13,000
A01274	Medical Charges		120,000	120,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,714,000</u>	<u>3,592,000</u>	<u>3,563,000</u>
A032	TOTAL COMMUNICATIONS		<u>132,000</u>	<u>130,000</u>	<u>137,000</u>
A03201	Postage and Telegraph		17,000	15,000	17,000
A03202	Telephone and Trunk Call		115,000	115,000	120,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4146	Professional Colleges				
A033	TOTAL UTILITIES		<u>2,370,000</u>	<u>2,368,000</u>	<u>2,665,000</u>
A03301	Gas		450,000	450,000	500,000
A03302	Water		140,000	140,000	140,000
A03303	Electricity		<u>1,760,000</u>	<u>1,760,000</u>	<u>2,000,000</u>
001	Electricity		1,760,000	1,760,000	2,000,000
A03304	Hot and Cold Weather Charges		20,000	18,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A03407	Rates and Taxes		100,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>414,000</u>	<u>375,000</u>	<u>63,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>53,000</u>	<u>60,000</u>
001	Travelling Allowance				60,000
A03806	Transportation of Goods				1,000
A03807	P.O.L Charges		354,000	322,000	1,000
A03808	Conveyance Charges				1,000
A039	TOTAL GENERAL		<u>698,000</u>	<u>619,000</u>	<u>697,000</u>
A03901	Stationery		85,000	75,000	85,000
A03902	Printing and Publication		<u>35,000</u>	<u>31,000</u>	<u>36,000</u>
001	Printing and Publications			31,000	35,000
A03905	Newspapers Periodicals and Books		<u>215,000</u>	<u>191,000</u>	<u>215,000</u>
001	News Papers, Periodicals & Books			191,000	215,000
A03906	Uniforms and Protective Clothing		20,000	18,000	10,000
A03907	Advertising & Publicity		<u>165,000</u>	<u>146,000</u>	<u>165,000</u>
001	Advertising & Publicity			146,000	165,000
A03918	Exhibitions, Fairs & Other National Celebrations		18,000	16,000	25,000
A03919	Payments to Others for Service Rendered				1,000
A03942	Cost of Other Stores		<u>75,000</u>	<u>67,000</u>	<u>75,000</u>
001	Cost of Other Stores			67,000	75,000
A03970	Others		<u>85,000</u>	<u>75,000</u>	<u>85,000</u>
001	Others			75,000	85,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4146	Professional Colleges				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,575,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,575,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,575,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200,000</u>	<u>177,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200,000</u>	<u>177,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000	177,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>117,000</u>	<u>104,000</u>	<u>73,000</u>
A130	TOTAL TRANSPORT		<u>45,000</u>	<u>40,000</u>	<u>1,000</u>
A13001	Transport		45,000	40,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>46,000</u>	<u>41,000</u>	<u>46,000</u>
A13101	Machinery and Equipment		46,000	41,000	46,000
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>23,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		26,000	23,000	26,000
Professional Colleges			145,407,000	157,537,000	154,443,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4304	Commerce Colleges					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,952,368,000</u>	<u>1,431,352,000</u>	<u>2,150,946,000</u>	
A011	TOTAL PAY		<u>955,884,000</u>	<u>694,353,000</u>	<u>1,005,187,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>769,757,000</u>	<u>558,599,000</u>	<u>828,407,000</u>	
A01101	Total Basic Pay of Officers		<u>763,641,000</u>	<u>551,116,000</u>	<u>819,970,000</u>	
P133-M	Principal	(BPS-20)	13	13	8,336,000	7,931,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	2	2	766,000	805,000
C086-F	Chief Instructor	(BPS-19)	3	1	1,921,000	13,381,000
C086-M	Chief Instructor	(BPS-19)	125	128	78,123,000	77,353,000
P133-F	Principal	(BPS-19)	10	10	5,926,000	5,226,000
P133-M	Principal	(BPS-19)	71	70	57,880,000	50,633,000
V017-F	Vice Principal	(BPS-19)	2	1	1,192,000	690,000
V017-M	Vice Principal	(BPS-19)	27	28	14,281,000	14,689,000
A245-M	Assistant Professor	(BPS-18)	22	18	9,779,000	7,207,000
P133-F	Principal	(BPS-18)	2	2	779,000	1,096,000
P133-M	Principal	(BPS-18)	17	22	8,116,000	1,322,000
S088-F	Senior Instructor	(BPS-18)	23	20	10,745,000	9,207,000
S088-M	Senior Instructor	(BPS-18)	508	496	249,888,000	315,802,000
V017-F	Vice Principal	(BPS-18)	3	11	1,197,000	3,370,000
V017-M	Vice Principal	(BPS-18)	7	9	2,793,000	4,466,000
D122-M	Director Physical Education	(BPS-17)	57	2	21,381,000	815,000
I032-F	Instructor	(BPS-17)	65	61	19,918,000	16,996,000
I032-M	Instructor	(BPS-17)	806	784	223,372,000	218,124,000
L057-M	Lecturer	(BPS-17)	14	29	2,873,000	6,628,000
L066-F	Librarian	(BPS-17)	11	13	3,187,000	3,303,000
L066-M	Librarian	(BPS-17)	82	12	30,345,000	3,746,000
R036-M	Registrar	(BPS-17)	1	1	416,000	431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4304	Commerce Colleges				
S282-M Superintendent	(BPS-17)	8			1,466,000
A012-M Accounts Officer	(BPS-16)	2			261,000
D122-M Director Physical Education	(BPS-16)	30	86	5,168,000	25,359,000
L066-F Librarian	(BPS-16)	1		126,000	
L066-M Librarian	(BPS-16)	23	92	3,309,000	29,402,000
S257-M Student Welfare Officer	(BPS-16)		2		261,000
S282-M Superintendent	(BPS-16)	11		1,824,000	
A01102 Personal pay				5,717,000	7,093,000
A01103 Special Pay				399,000	390,000
A011-2 TOTAL PAY OF OTHER STAFF		1443	1448	186,127,000	135,754,000
A01151 Total Basic Pay of Other Staff		1443	1448	184,571,000	134,515,000
C178-M Computer Technician	(BPS-14)	3	3	3,505,000	330,000
C447-M Computer Laboratory Assistant	(BPS-14)	1	1	100,000	100,000
H108-M Head Clerk/Assistant	(BPS-14)	98	99	26,466,000	21,888,000
L012-M Laboratory Technician	(BPS-14)	2	2	215,000	215,000
S334-M Stenographer/Steno-Typist	(BPS-14)	10	11	5,217,000	2,415,000
A334-M Accountant	(BPS-11)	3	1	247,000	82,000
D137-M Dispenser	(BPS-11)	1	1	82,000	82,000
L068-M Library Assistant	(BPS-11)	2	3	165,000	258,000
S078-M Senior Clerk	(BPS-09)	128	128	21,825,000	22,577,000
A334 Accountant	(BPS-08)	22	25	2,265,000	2,873,000
C134-F Clerk	(BPS-07)	3		410,000	
C134-M Clerk	(BPS-07)	208	211	28,439,000	29,909,000
M002-M Machine Attendant	(BPS-07)	109	109	14,525,000	14,761,000
S250-M Store Keeper	(BPS-07)		1		72,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	5	4	702,000	495,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4304	Commerce Colleges				
L004-M Laboratory Assistant (BPS-06)		1			69,000
S250-M Store Keeper (BPS-06)	13	11	1,222,000		1,186,000
D235-M Dispenser/Dispenser Assistant (BPS-05)	4	5	265,000		419,000
E034-M Electrician (BPS-05)		1			67,000
L004-M Laboratory Assistant (BPS-05)	6	3	359,000		201,000
L068-M Library Assistant (BPS-05)		1			67,000
L070-M Library Clerk (BPS-05)		2			139,000
L104-M Librarian/Assistant Librarian (BPS-05)	2		134,000		
S250-M Store Keeper (BPS-05)		1			67,000
D186-M Driver (BPS-04)	6	6	541,000		486,000
C112-M Chowkidar (BPS-01)	235	233	19,891,000		20,555,000
C181-M Conductor (BPS-01)	2	2	120,000		119,000
C193-M Cook (BPS-01)	27	27	1,966,000		2,019,000
C252-F Chowkidar/Beldar/Mali/Gas (BPS-01)	9	7	1,631,000		824,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	362	365	31,867,000		34,096,000
L006-M Laboratory Attendant (BPS-01)	3	2	255,000		138,000
L069-M Library Attendant (BPS-01)	12	14	1,122,000		1,388,000
N006-F Naib Qasid (BPS-01)	1		135,000		
N006-M Naib Qasid (BPS-01)	166	168	20,900,000		17,168,000
A01152 Personal pay			1,556,000	1,239,000	1,715,000
A012	TOTAL ALLOWANCES		<u>996,484,000</u>	<u>736,999,000</u>	<u>1,145,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>990,148,000</u>	<u>734,958,000</u>	<u>1,138,575,000</u>
A01201 Senior Post Allowance			229,000	129,000	229,000
A01202 House Rent Allowance			114,243,000	68,413,000	120,621,000
A01203 Conveyance Allowance			140,087,000	78,909,000	144,232,000
A0120D Integrated Allowance			2,231,000	1,435,000	2,207,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			2,412,000	540,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4304	Commerce Colleges				
A0120X	Ad - hoc Allowance - 2010		269,883,000	182,221,000	262,754,000
A01211	Hill Allowance		366,000	137,000	366,000
A01216	Qualification Allowance		1,657,000	2,109,000	2,570,000
A01217	Medical Allowance		89,297,000	56,982,000	102,209,000
A0121A	Adhoc Relief Allowance 2011		87,358,000	57,511,000	86,933,000
A0121M	Adhoc Relief Allowance - 2012		176,567,000	138,765,000	190,908,000
A0121T	Adhoc Relief Allowance 2013		88,857,000	69,110,000	91,159,000
A0121Z	Adhoc Relief Allowance - 2014			67,228,000	87,901,000
A01224	Entertainment Allowance		1,388,000	1,012,000	1,443,000
A01238	Charge Allowance		4,880,000	4,892,000	5,181,000
A01243	Special travelling allowance		989,000	417,000	731,000
A01270	Others		<u>9,704,000</u>	<u>5,148,000</u>	<u>39,131,000</u>
001	Others		3,943,000	3,943,000	3,938,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		5,761,000	1,205,000	35,193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,336,000</u>	<u>2,041,000</u>	<u>7,184,000</u>
A01273	Honoraria		566,000	553,000	1,217,000
A01274	Medical Charges		4,965,000	1,128,000	5,052,000
A01278	Leave Salary		805,000	360,000	915,000
A03	TOTAL OPERATING EXPENSES		<u>104,815,000</u>	<u>58,436,000</u>	<u>110,838,000</u>
A031	TOTAL FEES		<u>125,000</u>	<u>27,000</u>	<u>83,000</u>
A03101	Bank fees		125,000	27,000	83,000
A032	TOTAL COMMUNICATIONS		<u>6,847,000</u>	<u>4,411,000</u>	<u>6,379,000</u>
A03201	Postage and Telegraph		1,021,000	630,000	753,000
A03202	Telephone and Trunk Call		5,753,000	3,753,000	5,606,000
A03203	Telex Teleprinter and Fax		73,000	28,000	20,000
A033	TOTAL UTILITIES		<u>26,050,000</u>	<u>19,499,000</u>	<u>28,169,000</u>
A03301	Gas		3,098,000	949,000	3,098,000
A03302	Water		562,000	416,000	493,000
A03303	Electricity		<u>20,868,000</u>	<u>16,868,000</u>	<u>22,873,000</u>
001	Electricity		20,868,000	16,868,000	22,873,000
A03304	Hot and Cold Weather Charges		1,522,000	1,266,000	1,705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4304	Commerce Colleges				
A034	TOTAL OCCUPANCY COSTS		<u>17,501,000</u>	<u>9,924,000</u>	<u>13,552,000</u>
A03402	Rent for Office Building		17,426,000	9,884,000	13,496,000
A03407	Rates and Taxes		75,000	40,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,511,000</u>	<u>9,695,000</u>	<u>21,912,000</u>
A03805	Travelling Allowance		12,668,000	7,243,000	13,184,000
A03806	Transportation of Goods		561,000	497,000	393,000
A03807	P.O.L Charges		7,053,000	1,757,000	8,166,000
A03808	Conveyance Charges		229,000	198,000	169,000
A039	TOTAL GENERAL		<u>33,781,000</u>	<u>14,880,000</u>	<u>40,743,000</u>
A03901	Stationery		5,424,000	2,914,000	6,657,000
A03902	Printing and Publication		<u>2,834,000</u>	<u>1,235,000</u>	<u>3,302,000</u>
001	Printing and Publications		2,834,000	1,235,000	3,302,000
A03903	Conference/Seminars/Workshops/ Symposia		230,000	204,000	972,000
A03905	Newspapers Periodicals and Books		<u>8,413,000</u>	<u>2,566,000</u>	<u>9,909,000</u>
001	News Papers, Periodicals & Books		8,413,000	2,566,000	9,909,000
A03906	Uniforms and Protective Clothing		304,000	226,000	555,000
A03907	Advertising & Publicity		<u>4,285,000</u>	<u>2,003,000</u>	<u>4,930,000</u>
001	Advertising & Publicity		4,285,000	2,003,000	4,930,000
A03917	Law Charges		225,000	50,000	275,000
A03918	Exhibitions, Fairs & Other National Celebrations		992,000	754,000	1,550,000
A03942	Cost of Other Stores		<u>2,758,000</u>	<u>1,548,000</u>	<u>3,472,000</u>
001	Cost of Other Stores		2,758,000	1,548,000	3,472,000
A03970	Others		<u>8,316,000</u>	<u>3,380,000</u>	<u>9,121,000</u>
001	Others		8,316,000	3,380,000	9,121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>6,802,000</u>	<u>16,276,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>6,802,000</u>	<u>16,276,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	6,802,000	16,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4304	Commerce Colleges				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,601,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,601,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,601,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,917,000</u>	<u>4,979,000</u>	<u>10,816,000</u>
A130	TOTAL TRANSPORT		<u>1,548,000</u>	<u>1,036,000</u>	<u>1,190,000</u>
A13001	Transport		1,548,000	1,036,000	1,190,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,792,000</u>	<u>2,104,000</u>	<u>4,904,000</u>
A13101	Machinery and Equipment		5,792,000	2,104,000	4,904,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,577,000</u>	<u>1,839,000</u>	<u>4,722,000</u>
A13201	Furniture and Fixture		5,577,000	1,839,000	4,722,000
Commerce Colleges			2,070,101,000	1,504,170,000	2,288,876,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
LQ4140	Direction (Colleges)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,694,000</u>	<u>57,403,000</u>	<u>64,776,000</u>
A011	TOTAL PAY				<u>29,323,000</u>	<u>26,389,000</u>	<u>29,207,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,000,000</u>	<u>11,687,000</u>	<u>12,876,000</u>
A01101	Total Basic Pay of Officers				<u>11,775,000</u>	<u>11,438,000</u>	<u>12,501,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1	1	448,000		827,000
D123-M	Director Public Instruction	(BPS-20)	1	1	827,000		827,000
D100-F	Director	(BPS-19)	1	2	690,000		1,362,000
D100-M	Director	(BPS-19)	3	2	1,822,000		1,485,000
D051-M	Deputy Director	(BPS-18)		1			250,000
A157-F	Assistant Director Of Education	(BPS-17)	2	2	444,000		458,000
A157-M	Assistant Director Of Education	(BPS-17)	6	6	2,438,000		2,000,000
L066-F	Librarian	(BPS-17)	1	1	480,000		480,000
P156-F	Programme Officer	(BPS-17)	1	1	244,000		200,000
R059-F	Research Officer	(BPS-17)	1	1	445,000		460,000
S282-M	Superintendent	(BPS-17)		10			2,670,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2	2	251,000		741,000
S282-M	Superintendent	(BPS-16)	9		2,964,000		
S334-M	Stenographer/Steno-Typist	(BPS-16)	2	2	722,000		741,000
A01102	Personal pay				222,000	246,000	372,000
A01103	Special Pay				3,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>17,323,000</u>	<u>14,702,000</u>	<u>16,331,000</u>
A01151	Total Basic Pay of Other Staff				<u>17,268,000</u>	<u>14,680,000</u>	<u>16,313,000</u>
A097-F	Assistant	(BPS-14)	3	3	462,000		274,000
A097-M	Assistant	(BPS-14)	25	27	5,211,000		5,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4140	Direction (Colleges)				
S334-M Stenographer/Steno-Typist (BPS-14)	9	9	2,299,000		2,000,000
C134-M Clerk (BPS-09)	17	17	2,591,000		2,294,000
J019-M Junior Clerk (BPS-07)	27	28	2,278,000		2,072,000
D186-M Driver (BPS-04)	4	4	505,000		514,000
D003-M Daftri (BPS-02)	7	7	828,000		890,000
C258-M Chowkidar/Beldar/Sweeper (BPS-01)	9	9	783,000		818,000
L069-M Library Attendant (BPS-01)	1	1	120,000		133,000
M019-M Mali (BPS-01)	1	1	59,000		59,000
N006-M Naib Qasid (BPS-01)	29	30	2,132,000		2,059,000
A01152 Personal pay			55,000	22,000	18,000
A012 TOTAL ALLOWANCES			<u>30,371,000</u>	<u>31,014,000</u>	<u>35,569,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,905,000</u>	<u>29,563,000</u>	<u>34,668,000</u>
A01201 Senior Post Allowance			30,000	29,000	30,000
A01202 House Rent Allowance			3,700,000	3,197,000	4,191,000
A01203 Conveyance Allowance			4,500,000	3,790,000	4,233,000
A0120D Integrated Allowance			120,000	112,000	160,000
A0120X Ad - hoc Allowance - 2010			7,897,000	6,950,000	7,412,000
A01216 Qualification Allowance			180,000	125,000	180,000
A01217 Medical Allowance			2,200,000	2,298,000	2,395,000
A0121A Adhoc Relief Allowance 2011			2,400,000	2,136,000	2,453,000
A0121M Adhoc Relief Allowance - 2012			5,200,000	5,235,000	5,341,000
A0121N Personal Allowance				11,000	
A0121T Adhoc Relief Allowance 2013			2,500,000	2,618,000	2,871,000
A0121Z Adhoc Relief Allowance - 2014				2,600,000	5,142,000
A01224 Entertainment Allowance			38,000	33,000	38,000
A01238 Charge Allowance				89,000	10,000
A01270 Others			<u>1,140,000</u>	<u>340,000</u>	<u>212,000</u>
001 Others			116,000		1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,024,000		211,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>466,000</u>	<u>1,451,000</u>	<u>901,000</u>
A01273 Honoraria			<u>265,000</u>	<u>800,000</u>	<u>750,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4140	Direction (Colleges)				
000	Honoraria		265,000		
A01274	Medical Charges		200,000	650,000	150,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>9,429,000</u>	<u>9,146,000</u>	<u>9,499,000</u>
A032	TOTAL COMMUNICATIONS		<u>800,000</u>	<u>525,000</u>	<u>700,000</u>
A03201	Postage and Telegraph		250,000	200,000	200,000
A03202	Telephone and Trunk Call		550,000	325,000	500,000
A033	TOTAL UTILITIES		<u>4,380,000</u>	<u>4,990,000</u>	<u>5,295,000</u>
A03301	Gas		220,000		220,000
A03303	Electricity		<u>4,060,000</u>	<u>4,800,000</u>	<u>4,000,000</u>
001	Electricity		4,060,000	4,800,000	4,000,000
A03304	Hot and Cold Weather Charges		100,000	89,000	75,000
A03305	POL for Generator			101,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>22,000</u>	<u>22,000</u>	<u>40,000</u>
A03407	Rates and Taxes		22,000	22,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,570,000</u>	<u>1,325,000</u>	<u>1,252,000</u>
A03805	Travelling Allowance		250,000	200,000	250,000
A03806	Transportation of Goods		10,000		1,000
A03807	P.O.L Charges		1,300,000	1,125,000	1,000,000
A03808	Conveyance Charges		10,000		1,000
A039	TOTAL GENERAL		<u>2,657,000</u>	<u>2,284,000</u>	<u>2,212,000</u>
A03901	Stationery		1,000,000	1,137,000	1,100,000
A03902	Printing and Publication		<u>165,000</u>	<u>145,000</u>	<u>130,000</u>
001	Printing and Publications			145,000	130,000
A03903	Conference/Seminars/Workshops/ Symposia		200,000		1,000
A03905	Newspapers Periodicals and Books		<u>65,000</u>	<u>34,000</u>	<u>40,000</u>
001	News Papers, Periodicals & Books			34,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4140	Direction (Colleges)				
A03906	Uniforms and Protective Clothing		48,000	65,000	60,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising & Publicity			50,000	100,000
A03917	Law Charges		6,000		6,000
A03918	Exhibitions, Fairs & Other National Celebrations		25,000	22,000	25,000
A03942	Cost of Other Stores		<u>193,000</u>	<u>113,000</u>	<u>150,000</u>
001	Cost of Other Stores			113,000	150,000
A03955	Computer Stationary		330,000	443,000	400,000
A03970	Others		<u>325,000</u>	<u>275,000</u>	<u>200,000</u>
001	Others			275,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>756,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>756,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	756,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>200,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>200,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	200,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>981,000</u>	<u>1,143,000</u>	<u>1,060,000</u>
A130	TOTAL TRANSPORT		<u>550,000</u>	<u>808,000</u>	<u>650,000</u>
A13001	Transport		550,000	808,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>325,000</u>	<u>220,000</u>	<u>260,000</u>
A13101	Machinery and Equipment		325,000	220,000	260,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	60,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4140	Direction (Colleges)				
A137	TOTAL COMPUTER EQUIPMENT				
			<u>6,000</u>	<u>55,000</u>	<u>50,000</u>
A13701	Hardware		6,000	55,000	50,000
Direction (Colleges)			70,605,000	67,893,000	76,491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4332	Punjab Higher Education Commission				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,470,000</u>	<u>7,470,000</u>
A011	TOTAL PAY			<u>7,470,000</u>	<u>7,470,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>7,470,000</u>	<u>7,470,000</u>
A01101	Total Basic Pay of Officers			<u>7,470,000</u>	
A01150	Others				<u>7,470,000</u>
002	Pay of Officers				7,470,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>8,200,000</u>	<u>8,200,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>8,200,000</u>	<u>8,200,000</u>
A02203	Consultant based Research and Surveys			8,200,000	8,200,000
A03	TOTAL OPERATING EXPENSES			<u>19,770,000</u>	<u>19,770,000</u>
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>
A03370	Others			1,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS			<u>4,020,000</u>	<u>4,020,000</u>
A03402	Rent for Office Building			3,900,000	3,900,000
A03410	Security			120,000	120,000
A035	TOTAL OPERATING LEASES			<u>3,000,000</u>	<u>3,000,000</u>
A03501	Machinery and equipment			3,000,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,100,000</u>	<u>5,100,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance				500,000
A03807	P.O.L Charges			600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4332	Punjab Higher Education Commission				
A03826	Transportation of Goods			4,000,000	4,000,000
A039	TOTAL GENERAL			<u>6,650,000</u>	<u>6,650,000</u>
A03903	Conference/Seminars/Workshops/ Symposia			4,650,000	4,650,000
A03907	Advertising & Publicity			<u>2,000,000</u>	<u>2,000,000</u>
001	Advertising & Publicity			2,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>735,000</u>	<u>735,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>735,000</u>	<u>735,000</u>
A05270	To Others			<u>735,000</u>	<u>735,000</u>
001	Others				735,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>
001	Entertainment & Gifts				300,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	1,000,000
Punjab Higher Education Commission				37,475,000	37,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
LQ5308	Inspection (Colleges)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>190,819,000</u>	<u>181,940,000</u>	<u>200,640,000</u>
A011	TOTAL PAY				<u>95,075,000</u>	<u>85,075,000</u>	<u>95,000,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>52,075,000</u>	<u>47,075,000</u>	<u>52,000,000</u>
A01101	Total Basic Pay of Officers				<u>51,138,000</u>	<u>46,300,000</u>	<u>50,851,000</u>
D100-M	Director	(BPS-19)	9	9	6,414,000		6,566,000
D051-F	Deputy Director	(BPS-18)		1			466,000
D051-M	Deputy Director	(BPS-18)	37	36	19,640,000		17,888,000
A157-F	Assistant Director Of Education	(BPS-17)	13	12	4,676,000		5,189,000
A157-M	Assistant Director Of Education	(BPS-17)	22	23	8,058,000		7,938,000
S282-M	Superintendent	(BPS-17)		32			9,382,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	11	11	2,847,000		3,319,000
S216-M	Stenographer	(BPS-16)		2			103,000
S282-M	Superintendent	(BPS-16)	33		9,503,000		
A01102	Personal pay				721,000	570,000	947,000
A01103	Special Pay				36,000	5,000	142,000
A01105	Qualification Pay				180,000	200,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>43,000,000</u>	<u>38,000,000</u>	<u>43,000,000</u>
A01151	Total Basic Pay of Other Staff				<u>42,500,000</u>	<u>37,925,000</u>	<u>42,847,000</u>
A097-M	Assistant	(BPS-14)		78			14,866,000
H024-M	Head Clerk	(BPS-14)	78		13,958,000		
S216-M	Stenographer	(BPS-14)	28	27	7,863,000		4,717,000
C230-M	Care Taker	(BPS-09)	1	1	95,000		100,000
S078-M	Senior Clerk	(BPS-09)	51	51	4,379,000		7,528,000
J019-M	Junior Clerk	(BPS-07)	49	49	5,944,000		4,300,000
D237-M	Driver/Conductor	(BPS-04)	11	11	4,178,000		1,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
D238-M Daftri/Gestetner Operator (BPS-02)	18	18	1,366,000		1,985,000
C260-M Chowkidar/Beldar/Mali/Gas (BPS-01)	32	32	1,934,000		2,772,000
N006-M Naib Qasid (BPS-01)	65	65	2,783,000		5,305,000
A01152 Personal pay			500,000	75,000	153,000
A012	TOTAL ALLOWANCES		<u>95,744,000</u>	<u>96,865,000</u>	<u>105,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>94,874,000</u>	<u>95,995,000</u>	<u>105,437,000</u>
A01201 Senior Post Allowance					1,000
A01202 House Rent Allowance			10,455,000	8,955,000	10,500,000
A01203 Conveyance Allowance			12,878,000	12,278,000	14,000,000
A0120D Integrated Allowance			387,000	337,000	400,000
A0120X Ad - hoc Allowance - 2010			26,388,000	22,588,000	26,000,000
A01216 Qualification Allowance			730,000	830,000	730,000
A01217 Medical Allowance			8,397,000	7,797,000	8,000,000
A0121A Adhoc Relief Allowance 2011			8,602,000	7,102,000	8,000,000
A0121M Adhoc Relief Allowance - 2012			17,519,000	17,269,000	17,500,000
A0121T Adhoc Relief Allowance 2013			8,000,000	8,580,000	9,000,000
A0121Z Adhoc Relief Allowance - 2014				8,501,000	10,000,000
A01224 Entertainment Allowance			54,000	54,000	55,000
A01238 Charge Allowance			9,000	79,000	100,000
A01270 Others			<u>1,455,000</u>	<u>1,625,000</u>	<u>1,151,000</u>
001 Others			155,000	125,000	151,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,300,000	1,500,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>870,000</u>	<u>870,000</u>	<u>203,000</u>
A01273 Honoraria			170,000	170,000	200,000
A01274 Medical Charges			600,000	600,000	1,000
A01278 Leave Salary			100,000	100,000	1,000
A01299 Others					1,000
A03	TOTAL OPERATING EXPENSES		<u>33,103,000</u>	<u>27,062,000</u>	<u>38,058,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,121,000</u>	<u>3,981,000</u>	<u>5,150,000</u>
A03201 Postage and Telegraph			1,243,000	1,103,000	1,250,000
A03202 Telephone and Trunk Call			3,878,000	2,878,000	3,900,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
A033	TOTAL UTILITIES		<u>4,862,000</u>	<u>3,812,000</u>	<u>5,150,000</u>
A03301	Gas		886,000	886,000	1,000,000
A03302	Water		100,000	100,000	150,000
A03303	Electricity		<u>3,429,000</u>	<u>2,429,000</u>	<u>3,500,000</u>
001	Electricity		3,429,000	2,429,000	3,500,000
A03304	Hot and Cold Weather Charges		447,000	397,000	500,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>360,000</u>	<u>536,000</u>
A03402	Rent for Office Building		200,000	200,000	220,000
A03407	Rates and Taxes		160,000	160,000	316,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,130,000</u>	<u>13,025,000</u>	<u>19,271,000</u>
A03805	Travelling Allowance		5,544,000	3,920,000	9,000,000
A03806	Transportation of Goods		110,000	98,000	110,000
A03807	P.O.L Charges		9,315,000	7,977,000	9,000,000
A03808	Conveyance Charges		61,000	54,000	61,000
A03809	CNG Charges (Govt)		1,100,000	976,000	1,100,000
A039	TOTAL GENERAL		<u>6,630,000</u>	<u>5,884,000</u>	<u>7,951,000</u>
A03901	Stationery		2,211,000	1,962,000	2,800,000
A03902	Printing and Publication		<u>561,000</u>	<u>498,000</u>	<u>560,000</u>
001	Printing and Publications			498,000	560,000
A03905	Newspapers Periodicals and Books		<u>451,000</u>	<u>400,000</u>	<u>450,000</u>
001	News Papers, Periodicals & Books			400,000	450,000
A03906	Uniforms and Protective Clothing		206,000	183,000	250,000
A03907	Advertising & Publicity		<u>231,000</u>	<u>205,000</u>	<u>250,000</u>
001	Advertising & Publicity			205,000	250,000
A03917	Law Charges		110,000	98,000	110,000
A03918	Exhibitions, Fairs & Other National Celebrations		143,000	127,000	150,000
A03942	Cost of Other Stores		<u>781,000</u>	<u>693,000</u>	<u>781,000</u>
001	Cost of Other Stores			693,000	781,000
A03955	Computer Stationary		231,000	205,000	800,000
A03970	Others		<u>1,705,000</u>	<u>1,513,000</u>	<u>1,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
001	Others			1,513,000	1,800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,751,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,751,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,751,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>444,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>444,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	444,000	400,000
A06	TOTAL TRANSFERS		<u>26,057,000</u>	<u>23,126,000</u>	<u>26,517,000</u>
A061	TOTAL SCHOLARSHIP		<u>26,057,000</u>	<u>23,126,000</u>	<u>26,517,000</u>
A06101	Merit		26,057,000	23,126,000	26,517,000
A09	TOTAL PHYSICAL ASSETS			<u>300,001,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>300,001,000</u>	
A09501	Transport			300,001,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,037,000</u>	<u>3,083,000</u>	<u>4,300,000</u>
A130	TOTAL TRANSPORT		<u>2,310,000</u>	<u>1,550,000</u>	<u>2,500,000</u>
A13001	Transport		2,310,000	1,550,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,111,000</u>	<u>986,000</u>	<u>1,200,000</u>
A13101	Machinery and Equipment		1,111,000	986,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
A132	TOTAL FURNITURE AND FIXTURE		<u>616,000</u>	<u>547,000</u>	<u>600,000</u>
A13201	Furniture and Fixture		616,000	547,000	600,000
Inspection (Colleges)			254,517,000	537,407,000	269,916,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4788	Govt. College Women University Multan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>199,772,000</u>	<u>122,772,000</u>	<u>199,472,000</u>
A011	TOTAL PAY		<u>103,953,000</u>	<u>61,953,000</u>	<u>103,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>96,356,000</u>	<u>56,356,000</u>	<u>96,056,000</u>
A01102	Personal pay		2,952,000		2,952,000
A01105	Qualification Pay		3,300,000		3,300,000
A01150	Others		<u>90,104,000</u>	<u>56,356,000</u>	<u>89,804,000</u>
002	Pay of Officers		90,104,000	56,356,000	89,804,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,597,000</u>	<u>5,597,000</u>	<u>7,597,000</u>
A01170	Others		<u>7,597,000</u>	<u>5,597,000</u>	<u>7,597,000</u>
002	Pay of Staff		7,597,000	5,597,000	7,597,000
A012	TOTAL ALLOWANCES		<u>95,819,000</u>	<u>60,819,000</u>	<u>95,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>95,509,000</u>	<u>60,509,000</u>	<u>95,509,000</u>
A01201	Senior Post Allowance		165,000	165,000	165,000
A01202	House Rent Allowance		15,613,000	10,613,000	15,613,000
A01203	Conveyance Allowance		12,209,000	7,209,000	12,209,000
A0120D	Integrated Allowance		83,000	83,000	83,000
A0120X	Ad - hoc Allowance - 2010		29,745,000	19,745,000	29,745,000
A01216	Qualification Allowance		3,300,000	3,300,000	3,300,000
A01217	Medical Allowance		9,280,000	4,280,000	9,280,000
A0121A	Adhoc Relief Allowance 2011		12,076,000	7,076,000	12,076,000
A0121M	Adhoc Relief Allowance - 2012		876,000	876,000	876,000
A0121T	Adhoc Relief Allowance 2013		10,811,000	5,811,000	10,811,000
A01224	Entertainment Allowance		379,000	379,000	379,000
A01238	Charge Allowance		96,000	96,000	96,000
A01270	Others		<u>876,000</u>	<u>876,000</u>	<u>876,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		876,000	876,000	876,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria		10,000		
A01274	Medical Charges		300,000	300,000	300,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4788	Govt. College Women University Multan				
A03	TOTAL OPERATING EXPENSES		<u>6,742,000</u>	<u>5,476,000</u>	<u>7,042,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>49,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		10,000	9,000	10,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>2,530,000</u>	<u>1,525,000</u>	<u>2,530,000</u>
A03301	Gas		400,000	400,000	400,000
A03302	Water		90,000	90,000	90,000
A03303	Electricity		<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001	Electricity		2,000,000	1,000,000	2,000,000
A03304	Hot and Cold Weather Charges		40,000	35,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,230,000</u>	<u>2,024,000</u>	<u>2,530,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>177,000</u>	<u>500,000</u>
001	Travelling Allowance				500,000
A03806	Transportation of Goods		30,000	27,000	30,000
A03807	P.O.L Charges		2,000,000	1,820,000	2,000,000
A039	TOTAL GENERAL		<u>1,932,000</u>	<u>1,878,000</u>	<u>1,932,000</u>
A03901	Stationery		250,000	222,000	250,000
A03902	Printing and Publication		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001	Printing and Publications		50,000	44,000	50,000
A03905	Newspapers Periodicals and Books		<u>900,000</u>	<u>799,000</u>	<u>900,000</u>
001	News Papers, Periodicals & Books		900,000	799,000	900,000
A03906	Uniforms and Protective Clothing		12,000	11,000	12,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
001	Advertising & Publicity		40,000	35,000	40,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	27,000	30,000
A03919	Payments to Others for Service Rendered		500,000	607,000	500,000
A03942	Cost of Other Stores		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Cost of Other Stores		20,000	18,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4788	Govt. College Women University Multan				
A03970	Others		<u>130,000</u>	<u>115,000</u>	<u>130,000</u>
001	Others		130,000	115,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>	<u>164,000</u>	<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>	<u>164,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	164,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
				<u>201,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				
				<u>201,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>201,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>1,100,000</u>	<u>975,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT				
			<u>1,000,000</u>	<u>887,000</u>	<u>1,000,000</u>
A13001	Transport		1,000,000	887,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		50,000	44,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	44,000	50,000
Govt. College Women University Multan			207,615,000	129,588,000	208,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4789	Govt. College Women University Sialkot				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>75,324,000</u>	<u>48,324,000</u>	<u>75,324,000</u>
A011	TOTAL PAY		<u>35,806,000</u>	<u>23,806,000</u>	<u>35,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30,775,000</u>	<u>20,775,000</u>	<u>30,775,000</u>
A01102	Personal pay		90,000		90,000
A01150	Others		<u>30,685,000</u>	<u>20,775,000</u>	<u>30,685,000</u>
002	Pay of Officers		30,685,000	20,775,000	30,685,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,031,000</u>	<u>3,031,000</u>	<u>5,031,000</u>
A01152	Personal pay		8,000		8,000
A01170	Others		<u>5,023,000</u>	<u>3,031,000</u>	<u>5,023,000</u>
002	Pay of Staff		5,023,000	3,031,000	5,023,000
A012	TOTAL ALLOWANCES		<u>39,518,000</u>	<u>24,518,000</u>	<u>39,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>39,518,000</u>	<u>24,518,000</u>	<u>39,518,000</u>
A01202	House Rent Allowance		5,914,000	3,914,000	5,914,000
A01203	Conveyance Allowance		5,704,000	3,704,000	5,704,000
A0120D	Integrated Allowance		47,000	47,000	47,000
A0120X	Ad - hoc Allowance - 2010		8,951,000	4,951,000	8,951,000
A01216	Qualification Allowance		480,000	480,000	480,000
A01217	Medical Allowance		3,057,000	2,057,000	3,057,000
A0121A	Adhoc Relief Allowance 2011		2,871,000	1,871,000	2,871,000
A0121M	Adhoc Relief Allowance - 2012		6,834,000	3,834,000	6,834,000
A0121T	Adhoc Relief Allowance 2013		4,749,000	2,749,000	4,749,000
A01224	Entertainment Allowance		56,000	56,000	56,000
A01270	Others		<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		855,000	855,000	855,000
A03	TOTAL OPERATING EXPENSES		<u>8,690,000</u>	<u>7,912,000</u>	<u>8,690,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>189,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		100,000	89,000	100,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4789	Govt. College Women University Sialkot				
A033	TOTAL UTILITIES		<u>1,455,000</u>	<u>1,455,000</u>	<u>1,455,000</u>
A03301	Gas		250,000	250,000	250,000
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Electricity		1,200,000	1,200,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,455,000</u>	<u>1,317,000</u>	<u>1,455,000</u>
A03805	Travelling Allowance		200,000	177,000	200,000
A03806	Transportation of Goods		50,000	44,000	50,000
A03807	P.O.L Charges		1,200,000	1,092,000	1,200,000
A03808	Conveyance Charges		5,000	4,000	5,000
A039	TOTAL GENERAL		<u>5,580,000</u>	<u>4,951,000</u>	<u>5,580,000</u>
A03901	Stationery		800,000	710,000	800,000
A03902	Printing and Publication		<u>800,000</u>	<u>710,000</u>	<u>800,000</u>
001	Printing and Publications		800,000	710,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia		200,000	177,000	200,000
A03905	Newspapers Periodicals and Books		<u>500,000</u>	<u>444,000</u>	<u>500,000</u>
001	News Papers, Periodicals & Books		500,000	444,000	500,000
A03906	Uniforms and Protective Clothing		30,000	27,000	30,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>266,000</u>	<u>300,000</u>
001	Advertising & Publicity		300,000	266,000	300,000
A03917	Law Charges		50,000	44,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	89,000	100,000
A03919	Payments to Others for Service Rendered		1,000,000	887,000	1,000,000
A03942	Cost of Other Stores		<u>1,000,000</u>	<u>887,000</u>	<u>1,000,000</u>
001	Cost of Other Stores		1,000,000	887,000	1,000,000
A03970	Others		<u>800,000</u>	<u>710,000</u>	<u>800,000</u>
001	Others		800,000	710,000	800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4789	Govt. College Women University Sialkot				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,500,000</u>	<u>1,332,000</u>	<u>1,500,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>444,000</u>	<u>500,000</u>
A13001	Transport		500,000	444,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>444,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		500,000	444,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>444,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		500,000	444,000	500,000
Govt. College Women University Sialkot			85,515,000	57,569,000	85,915,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4790	Govt. College Women University Faisalabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>173,757,000</u>	<u>106,757,000</u>	<u>173,757,000</u>
A011	TOTAL PAY		<u>86,346,000</u>	<u>59,346,000</u>	<u>86,346,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>80,703,000</u>	<u>55,703,000</u>	<u>80,703,000</u>
A01150	Others		<u>80,703,000</u>	<u>55,703,000</u>	<u>80,703,000</u>
002	Pay of Officers		80,703,000	55,703,000	80,703,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,643,000</u>	<u>3,643,000</u>	<u>5,643,000</u>
A01170	Others		<u>5,643,000</u>	<u>3,643,000</u>	<u>5,643,000</u>
002	Pay of Staff		5,643,000	3,643,000	5,643,000
A012	TOTAL ALLOWANCES		<u>87,411,000</u>	<u>47,411,000</u>	<u>87,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>87,046,000</u>	<u>47,046,000</u>	<u>87,046,000</u>
A01201	Senior Post Allowance		75,000	75,000	75,000
A01202	House Rent Allowance		12,330,000	7,330,000	12,330,000
A01203	Conveyance Allowance		10,338,000	5,338,000	10,338,000
A0120D	Integrated Allowance		47,000	47,000	47,000
A0120X	Ad - hoc Allowance - 2010		23,220,000	13,220,000	23,220,000
A01216	Qualification Allowance		1,380,000	380,000	1,380,000
A01217	Medical Allowance		7,106,000	2,106,000	7,106,000
A0121A	Adhoc Relief Allowance 2011		7,218,000	2,218,000	7,218,000
A0121M	Adhoc Relief Allowance - 2012		16,556,000	11,556,000	16,556,000
A0121T	Adhoc Relief Allowance 2013		8,278,000	4,278,000	8,278,000
A01224	Entertainment Allowance		246,000	246,000	246,000
A01270	Others		<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		252,000	252,000	252,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A01273	Honoraria		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
000	Honoraria		15,000		
A01274	Medical Charges		350,000	350,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4790	Govt. College Women University Faisalabad				
A03	TOTAL OPERATING EXPENSES		<u>4,696,000</u>	<u>3,532,000</u>	<u>4,696,000</u>
A032	TOTAL COMMUNICATIONS		<u>133,000</u>	<u>131,000</u>	<u>133,000</u>
A03201	Postage and Telegraph		13,000	11,000	13,000
A03202	Telephone and Trunk Call		120,000	120,000	120,000
A033	TOTAL UTILITIES		<u>2,993,000</u>	<u>1,990,000</u>	<u>2,993,000</u>
A03302	Water		763,000	763,000	763,000
A03303	Electricity		<u>2,200,000</u>	<u>1,200,000</u>	<u>2,200,000</u>
001	Electricity		2,200,000	1,200,000	2,200,000
A03304	Hot and Cold Weather Charges		30,000	27,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>985,000</u>	<u>894,000</u>	<u>985,000</u>
A03805	Travelling Allowance		60,000	53,000	60,000
A03806	Transportation of Goods		5,000	4,000	5,000
A03807	P.O.L Charges		920,000	837,000	920,000
A039	TOTAL GENERAL		<u>585,000</u>	<u>517,000</u>	<u>585,000</u>
A03901	Stationery		165,000	146,000	165,000
A03902	Printing and Publication		<u>13,000</u>	<u>11,000</u>	<u>13,000</u>
001	Printing and Publications		13,000	11,000	13,000
A03903	Conference/Seminars/Workshops/ Symposia		12,000	11,000	12,000
A03905	Newspapers Periodicals and Books		<u>165,000</u>	<u>146,000</u>	<u>165,000</u>
001	News Papers, Periodicals & Books		165,000	146,000	165,000
A03906	Uniforms and Protective Clothing		15,000	13,000	15,000
A03907	Advertising & Publicity		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Advertising & Publicity		4,000	4,000	4,000
A03917	Law Charges		24,000	21,000	24,000
A03918	Exhibitions, Fairs & Other National Celebrations		7,000	6,000	7,000
A03942	Cost of Other Stores		<u>60,000</u>	<u>53,000</u>	<u>60,000</u>
001	Cost of Other Stores		60,000	53,000	60,000
A03970	Others		<u>120,000</u>	<u>106,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4790	Govt. College Women University Faisalabad				
001	Others		120,000	106,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>194,000</u>	<u>172,000</u>	<u>194,000</u>
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>98,000</u>	<u>110,000</u>
A13001	Transport		110,000	98,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>21,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		24,000	21,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>53,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		60,000	53,000	60,000
Govt. College Women University Faisalabad			178,648,000	110,462,000	179,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4791	Govt.College Women University Bahawalpur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>95,652,000</u>	<u>58,652,000</u>	<u>95,652,000</u>
A011	TOTAL PAY		<u>46,732,000</u>	<u>28,732,000</u>	<u>46,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40,408,000</u>	<u>25,408,000</u>	<u>40,408,000</u>
A01101	Total Basic Pay of Officers			<u>25,408,000</u>	
A01102	Personal pay		506,000		506,000
A01150	Others		<u>39,902,000</u>		<u>39,902,000</u>
002	Pay of Officers		39,902,000		39,902,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,324,000</u>	<u>3,324,000</u>	<u>6,324,000</u>
A01151	Total Basic Pay of Other Staff			<u>3,324,000</u>	
A01152	Personal pay		32,000		32,000
A01170	Others		<u>6,292,000</u>		<u>6,292,000</u>
002	Pay of Staff		6,292,000		6,292,000
A012	TOTAL ALLOWANCES		<u>48,920,000</u>	<u>29,920,000</u>	<u>48,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>48,760,000</u>	<u>29,760,000</u>	<u>48,760,000</u>
A01201	Senior Post Allowance		45,000	45,000	45,000
A01202	House Rent Allowance		6,209,000	3,209,000	6,209,000
A01203	Conveyance Allowance		5,564,000	3,564,000	5,564,000
A0120D	Integrated Allowance		43,000	43,000	43,000
A0120X	Ad - hoc Allowance - 2010		13,356,000	8,356,000	13,356,000
A01216	Qualification Allowance		600,000	600,000	600,000
A01217	Medical Allowance		4,154,000	3,154,000	4,154,000
A0121A	Adhoc Relief Allowance 2011		4,394,000	3,394,000	4,394,000
A0121M	Adhoc Relief Allowance - 2012		9,113,000	4,113,000	9,113,000
A0121T	Adhoc Relief Allowance 2013		4,607,000	2,607,000	4,607,000
A01224	Entertainment Allowance		136,000	136,000	136,000
A01270	Others		<u>539,000</u>	<u>539,000</u>	<u>539,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		539,000	539,000	539,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4791	Govt.College Women University Bahawalpur				
A01273	Honoraria		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
000	Honoraria		40,000		
A01274	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		20,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>13,323,000</u>	<u>9,193,000</u>	<u>13,323,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>118,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		20,000	18,000	20,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>2,900,000</u>	<u>1,893,000</u>	<u>2,900,000</u>
A03301	Gas		1,000,000	1,000,000	1,000,000
A03302	Water		40,000	40,000	40,000
A03303	Electricity		<u>1,800,000</u>	<u>800,000</u>	<u>1,800,000</u>
001	Electricity		1,800,000	800,000	1,800,000
A03304	Hot and Cold Weather Charges		60,000	53,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,103,000</u>	<u>907,000</u>	<u>2,103,000</u>
A03805	Travelling Allowance		300,000	266,000	300,000
A03806	Transportation of Goods		3,000	3,000	3,000
A03807	P.O.L Charges		1,800,000	638,000	1,800,000
A039	TOTAL GENERAL		<u>8,200,000</u>	<u>6,275,000</u>	<u>8,200,000</u>
A03901	Stationery		200,000	177,000	200,000
A03902	Printing and Publication		<u>300,000</u>	<u>266,000</u>	<u>300,000</u>
001	Printing and Publications		300,000	266,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia		400,000	355,000	400,000
A03905	Newspapers Periodicals and Books		<u>3,000,000</u>	<u>1,662,000</u>	<u>3,000,000</u>
001	News Papers, Periodicals & Books		3,000,000	1,662,000	3,000,000
A03906	Uniforms and Protective Clothing		50,000	44,000	50,000
A03907	Advertising & Publicity		<u>800,000</u>	<u>710,000</u>	<u>800,000</u>
001	Advertising & Publicity		800,000	710,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4791	Govt.College Women University Bahawalpur				
A03918	Exhibitions, Fairs & Other National Celebrations		300,000	266,000	300,000
A03919	Payments to Others for Service Rendered		2,000,000	1,775,000	2,000,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>133,000</u>	<u>150,000</u>
001	Cost of Other Stores		150,000	133,000	150,000
A03970	Others		<u>1,000,000</u>	<u>887,000</u>	<u>1,000,000</u>
001	Others		1,000,000	887,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>550,000</u>	<u>488,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>266,000</u>	<u>300,000</u>
A13001	Transport		300,000	266,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>133,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		150,000	133,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	89,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4791	Govt.College Women University Bahawalpur				
Govt.College Women University Bahawalpur			109,526,000	68,334,000	109,926,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ5151	Information Technology University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,170,000</u>	<u>14,170,000</u>	<u>14,170,000</u>
A011	TOTAL PAY		<u>14,170,000</u>	<u>14,170,000</u>	<u>14,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,170,000</u>	<u>14,170,000</u>	<u>14,170,000</u>
A01101	Total Basic Pay of Officers	9	9	<u>14,170,000</u>	<u>14,170,000</u>
V038-M	Vice Chancellor (Special)	1	1	3,788,000	3,788,000
R036-M	Registrar (BPS-20)	1	1	1,834,000	1,834,000
T088-M	Treasurer (BPS-20)	1	1	1,834,000	1,834,000
C454-M	Controller Examination (BPS-18)	1	1	1,834,000	1,834,000
A255-M	Assistant Registrar (BPS-17)	1	1	938,000	938,000
A440-M	Assistant Treasury Officer (BPS-17)	1	1	938,000	938,000
P139-M	Private Secretary (BPS-17)	2	2	1,876,000	1,876,000
P252-M	Personal Staff Officer (BPS-17)	1	1	1,128,000	1,128,000
A03	TOTAL OPERATING EXPENSES		<u>1,430,000</u>	<u>1,269,000</u>	<u>1,430,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>781,000</u>	<u>880,000</u>
A03805	Travelling Allowance			880,000	781,000
A039	TOTAL GENERAL		<u>550,000</u>	<u>488,000</u>	<u>550,000</u>
A03919	Payments to Others for Service Rendered			550,000	488,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ5151	Information Technology University Lahore				
A052	TOTAL GRANTS-DOMESTIC				
					<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000
A06	TOTAL TRANSFERS				
			<u>550,000</u>	<u>488,000</u>	<u>550,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>550,000</u>	<u>488,000</u>	<u>550,000</u>
A06301	Entertainments & Gifts				<u>550,000</u>
001	Entertainment & Gifts				550,000
Information Technology University Lahore			16,151,000	15,928,000	16,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
FQ4004	Government College University Faisalabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,202,000</u>	<u>17,202,000</u>	<u>23,202,000</u>
A011	TOTAL PAY		<u>11,081,000</u>	<u>8,081,000</u>	<u>11,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9,541,000</u>	<u>6,541,000</u>	<u>9,541,000</u>
A01150	Others		<u>9,541,000</u>	<u>6,541,000</u>	<u>9,541,000</u>
002	Pay of Officers		9,541,000	6,541,000	9,541,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,540,000</u>	<u>1,540,000</u>	<u>1,540,000</u>
A01170	Others		<u>1,540,000</u>	<u>1,540,000</u>	<u>1,540,000</u>
002	Pay of Staff		1,540,000	1,540,000	1,540,000
A012	TOTAL ALLOWANCES		<u>12,121,000</u>	<u>9,121,000</u>	<u>12,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,121,000</u>	<u>9,121,000</u>	<u>12,121,000</u>
A01270	Others		<u>12,121,000</u>	<u>9,121,000</u>	<u>12,121,000</u>
101	Regular Allowances (R.E.)			9,121,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,010,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,010,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,010,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,180,000</u>	<u>935,000</u>	<u>2,580,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,180,000</u>	<u>935,000</u>	<u>2,580,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A05270	To Others		2,180,000	935,000	2,180,000
Government College University Faisalabad			25,383,000	19,147,000	25,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
GU4003	University Of Gujrat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,874,000</u>	<u>51,874,000</u>	<u>78,087,000</u>
A012	TOTAL ALLOWANCES		<u>66,874,000</u>	<u>51,874,000</u>	<u>78,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>66,874,000</u>	<u>51,874,000</u>	<u>78,087,000</u>
A01270	Others		<u>66,874,000</u>	<u>51,874,000</u>	<u>78,087,000</u>
001	Others		66,874,000		78,087,000
101	Regular Allowances (R.E.)			51,874,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
University Of Gujrat			66,874,000	51,874,000	78,487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4482	Govt College University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,304,000</u>	<u>9,304,000</u>	<u>6,833,000</u>
A011	TOTAL PAY		<u>10,304,000</u>	<u>9,304,000</u>	<u>6,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8,353,000</u>	<u>7,353,000</u>	<u>5,789,000</u>
A01150	Others		<u>8,353,000</u>	<u>7,353,000</u>	<u>5,789,000</u>
002	Pay of Officers		8,353,000	7,353,000	5,789,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,951,000</u>	<u>1,951,000</u>	<u>1,044,000</u>
A01170	Others		<u>1,951,000</u>	<u>1,951,000</u>	<u>1,044,000</u>
002	Pay of Staff		1,951,000	1,951,000	1,044,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,200,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>35,200,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A05270	To Others			<u>35,200,000</u>	
001	Others			35,200,000	
Govt College University Lahore			10,305,000	44,505,000	7,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4485	Lahore College For Women University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>134,609,000</u>	<u>127,540,000</u>	<u>139,456,000</u>
A011	TOTAL PAY		<u>65,428,000</u>	<u>61,728,000</u>	<u>62,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>61,932,000</u>	<u>58,232,000</u>	<u>60,598,000</u>
A01102	Personal pay		884,000	884,000	1,479,000
A01150	Others		<u>61,048,000</u>	<u>57,348,000</u>	<u>59,119,000</u>
002	Pay of Officers		61,048,000	57,348,000	59,119,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,496,000</u>	<u>3,496,000</u>	<u>2,298,000</u>
A01152	Personal pay		89,000	89,000	65,000
A01170	Others		<u>3,407,000</u>	<u>3,407,000</u>	<u>2,233,000</u>
002	Pay of Staff		3,407,000	3,407,000	2,233,000
A012	TOTAL ALLOWANCES		<u>69,181,000</u>	<u>65,812,000</u>	<u>76,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>69,181,000</u>	<u>65,812,000</u>	<u>76,560,000</u>
A01201	Senior Post Allowance		120,000		130,000
A01202	House Rent Allowance		8,672,000		8,340,000
A01203	Conveyance Allowance		7,247,000		6,827,000
A0120D	Integrated Allowance		36,000		29,000
A0120X	Ad - hoc Allowance - 2010		17,450,000		16,050,000
A01216	Qualification Allowance		3,420,000		3,900,000
A01217	Medical Allowance		5,815,000		5,470,000
A0121A	Adhoc Relief Allowance 2011		5,444,000		5,006,000
A0121M	Adhoc Relief Allowance - 2012		13,251,000		11,901,000
A0121T	Adhoc Relief Allowance 2013		6,626,000		5,952,000
A0121Z	Adhoc Relief Allowance - 2014				11,904,000
A01222	Hardship allowance		420,000		366,000
A01224	Entertainment Allowance		262,000		253,000
A01270	Others		<u>418,000</u>	<u>65,812,000</u>	<u>432,000</u>
001	Others				432,000
030	Integrated Allowance		418,000		
101	Regular Allowances (R.E.)			65,812,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4485	Lahore College For Women University Lahore				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
Lahore College For Women University Lahore			134,610,000	127,541,000	139,856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4486	University Of Education Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>185,173,000</u>	<u>138,801,000</u>	<u>189,220,000</u>
A011	TOTAL PAY		<u>86,777,000</u>	<u>60,277,000</u>	<u>81,648,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>62,581,000</u>	<u>42,581,000</u>	<u>56,663,000</u>
A01150	Others		62,581,000	42,581,000	56,663,000
002	Pay of Officers		62,581,000	42,581,000	56,663,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24,196,000</u>	<u>17,696,000</u>	<u>24,985,000</u>
A01170	Others		24,196,000	17,696,000	24,985,000
002	Pay of Staff		24,196,000	17,696,000	24,985,000
A012	TOTAL ALLOWANCES		<u>98,396,000</u>	<u>78,524,000</u>	<u>107,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>92,896,000</u>	<u>73,024,000</u>	<u>102,072,000</u>
A01201	Senior Post Allowance		30,000		15,000
A01202	House Rent Allowance		12,565,000		11,850,000
A01203	Conveyance Allowance		12,572,000		11,483,000
A0120D	Integrated Allowance		274,000		270,000
A0120X	Ad - hoc Allowance - 2010		24,049,000		21,298,000
A01216	Qualification Allowance		1,662,000		1,700,000
A01217	Medical Allowance		7,845,000		7,619,000
A0121A	Adhoc Relief Allowance 2011		7,453,000		6,601,000
A0121M	Adhoc Relief Allowance - 2012		17,356,000		16,330,000
A0121T	Adhoc Relief Allowance 2013		8,678,000		8,165,000
A0121Z	Adhoc Relief Allowance - 2014				16,330,000
A01224	Entertainment Allowance		209,000		181,000
A01238	Charge Allowance		203,000		230,000
A01270	Others			73,024,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A01274	Medical Charges		5,500,000	5,500,000	5,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>801,000</u>	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4486	University Of Education Lahore				
A041	TOTAL PENSION		<u>1,000</u>	<u>801,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	801,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000
University Of Education Lahore			185,174,000	139,602,000	189,620,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4488	Queen Mary College Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>161,128,000</u>	<u>161,128,000</u>	<u>170,000,000</u>
A011	TOTAL PAY		<u>81,695,000</u>	<u>81,695,000</u>	<u>82,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>74,724,000</u>	<u>74,724,000</u>	<u>75,000,000</u>
A01150	Others		<u>74,724,000</u>	<u>74,724,000</u>	<u>75,000,000</u>
002	Pay of Officers		74,724,000	74,724,000	75,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,971,000</u>	<u>6,971,000</u>	<u>7,000,000</u>
A01170	Others		<u>6,971,000</u>	<u>6,971,000</u>	<u>7,000,000</u>
002	Pay of Staff		6,971,000	6,971,000	7,000,000
A012	TOTAL ALLOWANCES		<u>79,433,000</u>	<u>79,433,000</u>	<u>88,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>79,433,000</u>	<u>79,433,000</u>	<u>88,000,000</u>
A01270	Others		<u>79,433,000</u>	<u>79,433,000</u>	<u>88,000,000</u>
001	Others		79,433,000		88,000,000
101	Regular Allowances (R.E.)			79,433,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	
Queen Mary College Lahore			161,129,000	161,129,000	170,000,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4489	Kinnaird College For Women Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,718,000</u>	<u>45,718,000</u>	<u>49,463,000</u>
A011	TOTAL PAY		<u>19,895,000</u>	<u>19,895,000</u>	<u>23,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,504,000</u>	<u>16,504,000</u>	<u>19,727,000</u>
A01150	Others		<u>16,504,000</u>	<u>16,504,000</u>	<u>19,727,000</u>
002	Pay of Officers		16,504,000	16,504,000	19,727,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,391,000</u>	<u>3,391,000</u>	<u>3,786,000</u>
A01170	Others		<u>3,391,000</u>	<u>3,391,000</u>	<u>3,786,000</u>
002	Pay of Staff		3,391,000	3,391,000	3,786,000
A012	TOTAL ALLOWANCES		<u>25,823,000</u>	<u>25,823,000</u>	<u>25,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,823,000</u>	<u>25,823,000</u>	<u>25,950,000</u>
A01270	Others		<u>25,823,000</u>	<u>25,823,000</u>	<u>25,950,000</u>
001	Others		25,823,000		25,950,000
101	Regular Allowances (R.E.)			25,823,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	
Kinnaird College For Women Lahore			45,719,000	45,719,000	49,463,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4490	Govt Fatima Jinnah College For Women Chuna Mandi Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>94,545,000</u>	<u>94,545,000</u>	<u>99,273,000</u>
A011	TOTAL PAY		<u>46,380,000</u>	<u>46,380,000</u>	<u>46,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43,634,000</u>	<u>43,634,000</u>	<u>44,103,000</u>
A01150	Others		<u>43,634,000</u>	<u>43,634,000</u>	<u>44,103,000</u>
002	Pay of Officers		43,634,000	43,634,000	44,103,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,746,000</u>	<u>2,746,000</u>	<u>2,388,000</u>
A01170	Others		<u>2,746,000</u>	<u>2,746,000</u>	<u>2,388,000</u>
002	Pay of Staff		2,746,000	2,746,000	2,388,000
A012	TOTAL ALLOWANCES		<u>48,165,000</u>	<u>48,165,000</u>	<u>52,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>48,165,000</u>	<u>48,165,000</u>	<u>52,782,000</u>
A01270	Others		<u>48,165,000</u>	<u>48,165,000</u>	<u>52,782,000</u>
001	Others		48,165,000		52,782,000
101	Regular Allowances (R.E.)			48,165,000	
A03	TOTAL OPERATING EXPENSES				<u>1,200,000</u>
A039	TOTAL GENERAL				<u>1,200,000</u>
A03905	Newspapers Periodicals and Books				<u>200,000</u>
001	News Papers, Periodicals & Books				200,000
A03970	Others				<u>1,000,000</u>
001	Others				1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4490	Govt Fatima Jinnah College For Women Chuna Mandi Lahore				
			94,546,000	94,546,000	100,473,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4495	Miscellaneous Grants Higher Education				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000,000</u>		
A041	TOTAL PENSION		<u>10,000,000</u>		
A04170	Others		<u>10,000,000</u>		
005	Block Allocation for Encashment of LPR		10,000,000		
Miscellaneous Grants Higher Education			10,000,000		

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4499	Govt Degree College Kahuta				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A011	TOTAL PAY		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A01150	Others		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
002	Pay of Officers		10,000,000	10,000,000	10,000,000
A012	TOTAL ALLOWANCES		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A01270	Others		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Others		10,000,000		10,000,000
101	Regular Allowances (R.E.)			10,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	
Govt Degree College Kahuta			20,001,000	20,001,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4500	University Of Sargodha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>81,432,000</u>	<u>81,432,000</u>	<u>81,827,000</u>
A011	TOTAL PAY		<u>38,271,000</u>	<u>38,271,000</u>	<u>34,850,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33,268,000</u>	<u>33,268,000</u>	<u>30,003,000</u>
A01102	Personal pay		384,000		
A01150	Others		<u>32,884,000</u>	33,268,000	<u>30,003,000</u>
002	Pay of Officers		32,884,000	33,268,000	30,003,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,003,000</u>	<u>5,003,000</u>	<u>4,847,000</u>
A01170	Others		<u>5,003,000</u>	5,003,000	<u>4,847,000</u>
002	Pay of Staff		5,003,000	5,003,000	4,847,000
A012	TOTAL ALLOWANCES		<u>43,161,000</u>	<u>43,161,000</u>	<u>46,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>43,161,000</u>	<u>43,161,000</u>	<u>46,977,000</u>
A01201	Senior Post Allowance		30,000		32,000
A01202	House Rent Allowance		5,332,000		5,182,000
A01203	Conveyance Allowance		4,161,000		3,918,000
A01205	Dearness Allowance		29,000		
A0120D	Integrated Allowance				25,000
A0120X	Ad - hoc Allowance - 2010		10,348,000		9,342,000
A01216	Qualification Allowance		1,620,000		1,700,000
A01217	Medical Allowance		6,948,000		6,541,000
A0121A	Adhoc Relief Allowance 2011		3,206,000		2,887,000
A0121M	Adhoc Relief Allowance - 2012		7,570,000		6,970,000
A0121T	Adhoc Relief Allowance 2013				3,485,000
A0121Z	Adhoc Relief Allowance - 2014				6,570,000
A01224	Entertainment Allowance		128,000		129,000
A01236	Deputation Allowance				52,000
A01238	Charge Allowance				72,000
A01270	Others		<u>3,789,000</u>	<u>43,161,000</u>	<u>72,000</u>
001	Others		3,789,000		72,000
101	Regular Allowances (R.E.)			43,161,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,025,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4500	University Of Sargodha				
A041	TOTAL PENSION		<u>1,000</u>	<u>2,025,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	2,025,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>801,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>801,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>801,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
University Of Sargodha			81,433,000	84,258,000	82,227,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>123,669,000</u>	<u>113,182,000</u>	<u>131,403,000</u>
A011	TOTAL PAY	<u>293</u>	<u>299</u>	<u>55,137,000</u>	<u>49,170,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>102</u>	<u>107</u>	<u>32,904,000</u>	<u>28,740,000</u>
A01101	Total Basic Pay of Officers	<u>102</u>	<u>107</u>	<u>32,902,000</u>	<u>28,738,000</u>
D100-M	Director (BPS-19)	1	1	700,000	727,000
P306-M	Principal Health Officer (BPS-19)	1	1	590,000	612,000
A245-F	Assistant Professor (BPS-18)	3	4	1,240,000	1,954,000
A245-M	Assistant Professor (BPS-18)	3	2	1,188,000	498,000
D051-M	Deputy Director (BPS-18)	3	3	1,891,000	1,971,000
P133-F	Principal (BPS-18)	1	1	627,000	645,000
P133-M	Principal (BPS-18)	2	2	1,585,000	1,221,000
A031-M	Administration Officer (BPS-17)	2	2	456,000	470,000
A146-M	Assistant Director (BPS-17)	1		199,000	
A360-F	Audiologist/Audiometerist (BPS-17)	2	2	850,000	418,000
A361-M	Assistant/Junior Assistant Director (BPS-17)	5	6	1,925,000	2,561,000
B078-F	Brail Instructor (BPS-17)	1	1	258,000	271,000
C176-M	Computer Programmer (BPS-17)	2	2	657,000	471,000
C308-M	Computer Instructor (BPS-17)	1	1	199,000	199,000
C392-F	Clinical Psychologist (BPS-17)	1	1	258,000	271,000
D122-F	Director Physical Education (BPS-17)	1	1	458,000	473,000
L057-F	Lecturer (BPS-17)	14	18	4,750,000	4,955,000
L057-M	Lecturer (BPS-17)	14	10	3,887,000	3,529,000
L066-F	Librarian (BPS-17)		3		584,000
M028-M	Manager Finance (BPS-17)	1	1	400,000	415,000
M208-M	Master/Mistress/Teacher (BPS-17)	6	6	1,196,000	1,196,000
O040-M	Optometrist (BPS-17)	3	3	598,000	598,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
P179-F Psychologist	(BPS-17)	2	5	528,000	1,356,000
P179-M Psychologist	(BPS-17)	3		770,000	
S193-M Speech Therapist	(BPS-17)	6	6	1,469,000	1,526,000
S211-M Statistical Officer	(BPS-17)	1	1	387,000	199,000
S398-F Senior Special Education Teacher	(BPS-17)	2	2	456,000	514,000
S398-M Senior Special Education Teacher	(BPS-17)	2	2	471,000	528,000
T078-M Trained Programme Officer	(BPS-17)	1	1	372,000	199,000
A773-M Audio Studio Engineer	(BPS-16)		1		60,000
B145-M Broadcaster	(BPS-16)		1		60,000
C176-M Computer Programmer	(BPS-16)	2	2	279,000	250,000
J027-F Junior Instructor	(BPS-16)	2	2	524,000	470,000
J048-M Joint Assistant Director	(BPS-16)	2	2	889,000	250,000
L066-M Librarian	(BPS-16)	3		498,000	
M150-M Mobility Instructor	(BPS-16)	1	1	144,000	125,000
P060-M Physiotherapist	(BPS-16)	1	1	257,000	199,000
S216-M Stenographer	(BPS-16)	1	4	333,000	654,000
S282-M Superintendent	(BPS-16)	5	5	1,613,000	1,863,000
A01102 Personal pay				2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF		191	192	22,233,000	20,430,000
A01151 Total Basic Pay of Other Staff		191	192	22,232,000	20,429,000
B077-F Brail Composer Stereo-Type	(BPS-15)		1		148,000
B077-M Brail Composer Stereo-Type	(BPS-15)	5	4	985,000	912,000
B079-M Brail Proof Reader	(BPS-15)	1	1	320,000	328,000
C174-M Computer Operator	(BPS-15)	1	1	148,000	106,000
A097-M Assistant	(BPS-14)	15	15	3,171,000	3,259,000
C174-M Computer Operator	(BPS-14)	1	1	129,000	136,000

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EDUCATION**

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
M208-M Master/Mistress/Teacher	(BPS-14)	7	7	698,000	698,000
Q008-M Qari/Moazzin/Imam	(BPS-14)	1	1	173,000	180,000
S216-M Stenographer	(BPS-14)	6	5	742,000	627,000
A337-M Assistant Librarian	(BPS-12)	1	1	111,000	87,000
A572-M AUDIOMETERIST	(BPS-12)	1	1	219,000	225,000
C174-M Computer Operator	(BPS-12)	1	2	171,000	174,000
C230-M Care Taker	(BPS-12)	1	2	261,000	267,000
C308-M Computer Instructor	(BPS-12)	1	1	142,000	87,000
H097-F Hostel Superintendent Matran	(BPS-12)		2		318,000
H097-M Hostel Superintendent Matran	(BPS-12)	3	1	663,000	318,000
Q008-M Qari/Moazzin/Imam	(BPS-12)	1	1	249,000	255,000
S216-M Stenographer	(BPS-12)	2		222,000	
T028-M Technician	(BPS-12)	1	1	87,000	87,000
W012-F Warden	(BPS-12)	1		111,000	
C168-M Computer Assistant	(BPS-11)	1	1	82,000	82,000
L068-M Library Assistant	(BPS-11)	1	1	82,000	82,000
S292-M Supervisor	(BPS-11)	1	1	220,000	232,000
V021-F Vocational Teacher	(BPS-11)	2	2	163,000	313,000
C178-M Computer Technician	(BPS-10)	1	1	105,000	110,000
B077-F Brail Composer Stereo-Type	(BPS-09)	1	1	99,000	104,000
B079-F Brail Proof Reader	(BPS-09)	1	2	95,000	331,000
B079-M Brail Proof Reader	(BPS-09)	1		227,000	
C230-M Care Taker	(BPS-09)	1	1	172,000	195,000
S078-M Senior Clerk	(BPS-09)	4	4	750,000	786,000
S250-M Store Keeper	(BPS-08)	1	1	183,000	188,000
J019-M Junior Clerk	(BPS-07)	21	21	1,922,000	1,798,000
L070-M Library Clerk	(BPS-07)	1	1	87,000	106,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
E034-M Electrician	(BPS-06)	1	1	69,000	69,000
H097-M Hostel Superintendent Matran	(BPS-06)	1	1	72,000	69,000
S250-M Store Keeper	(BPS-06)	2	2	330,000	347,000
D186-M Driver	(BPS-05)	9	16	1,076,000	1,777,000
E034-M Electrician	(BPS-05)	1	1	69,000	66,000
H099-F House Mother	(BPS-05)	1	1	66,000	64,000
M005-M Machine Operator	(BPS-05)	1	1	66,000	160,000
Q008-M Qari/Moazzin/Imam	(BPS-05)	1	1	79,000	82,000
T028-M Technician	(BPS-05)	1	1	135,000	64,000
D186-M Driver	(BPS-04)	6	3	738,000	243,000
P095-M Plumber	(BPS-04)	1	1	78,000	83,000
P131-M Pressman	(BPS-04)	1	1	136,000	141,000
B066-M Book Binder	(BPS-02)	2	2	140,000	148,000
B109-F Blind Workr/ Beldr/ Chowkidr	(BPS-02)	2	1	144,000	84,000
B109-M Blind Workr/ Beldr/ Chowkidr	(BPS-02)	31	45	2,713,000	3,810,000
D003-M Daftri	(BPS-02)	1	1	60,000	60,000
N006-M Naib Qasid	(BPS-02)	23	24	2,205,000	2,317,000
W065-F Workers Attendant	(BPS-02)		3		207,000
W065-M Workers Attendant	(BPS-02)	3		234,000	
A304-M Attendant	(BPS-01)	10		637,000	
C112-M Chowkidar	(BPS-01)	1		66,000	
C181-M Conductor	(BPS-01)	1		59,000	
C394-M Computer Lab Attendant	(BPS-01)	1	1	59,000	59,000
D186-M Driver	(BPS-01)	1		80,000	
N006-M Naib Qasid	(BPS-01)	1		66,000	
S059-M Security Guard	(BPS-01)	1		66,000	
A01152 Personal pay				1,000	1,000

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EDUCATION**

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
A012	TOTAL ALLOWANCES		<u>68,532,000</u>	<u>64,012,000</u>	<u>76,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>68,437,000</u>	<u>62,987,000</u>	<u>76,429,000</u>
A01202	House Rent Allowance		8,701,000	7,040,000	8,734,000
A01203	Conveyance Allowance		9,917,000	8,360,000	9,982,000
A0120D	Integrated Allowance		166,000	180,000	160,000
A0120X	Ad - hoc Allowance - 2010		197,000	308,000	197,000
A01216	Qualification Allowance		60,000	530,000	150,000
A01217	Medical Allowance		5,185,000	4,460,000	5,299,000
A0121A	Adhoc Relief Allowance 2011		5,035,000	3,782,000	5,061,000
A0121M	Adhoc Relief Allowance - 2012		10,571,000	9,430,000	10,669,000
A0121T	Adhoc Relief Allowance 2013		5,391,000	4,706,000	5,397,000
A0121Z	Adhoc Relief Allowance - 2014			4,645,000	10,723,000
A01224	Entertainment Allowance		18,000	18,000	24,000
A01226	Computer Allowance		24,000	105,000	12,000
A01236	Deputation Allowance		72,000	135,000	72,000
A01239	Special Allowance		<u>20,908,000</u>	<u>16,622,000</u>	<u>17,750,000</u>
001	Special Allowance				323,000
A01270	Others		<u>2,192,000</u>	<u>2,666,000</u>	<u>2,199,000</u>
001	Others		127,000	533,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,065,000	2,133,000	88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>95,000</u>	<u>1,025,000</u>	<u>293,000</u>
A01273	Honoraria		45,000	1,000,000	143,000
A01274	Medical Charges		50,000	25,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>16,821,000</u>	<u>16,847,000</u>	<u>18,473,000</u>
A032	TOTAL COMMUNICATIONS		<u>749,000</u>	<u>936,000</u>	<u>800,000</u>
A03201	Postage and Telegraph		116,000	203,000	125,000
A03202	Telephone and Trunk Call		633,000	733,000	675,000
A033	TOTAL UTILITIES		<u>5,113,000</u>	<u>4,972,000</u>	<u>6,508,000</u>
A03301	Gas		1,050,000	850,000	1,050,000
A03302	Water		125,000	125,000	125,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
A03303	Electricity		<u>3,905,000</u>	<u>3,955,000</u>	<u>5,300,000</u>
001	Electricity			3,955,000	5,300,000
A03304	Hot and Cold Weather Charges		33,000	42,000	33,000
A034	TOTAL OCCUPANCY COSTS		<u>110,000</u>	<u>40,000</u>	<u>110,000</u>
A03407	Rates and Taxes		110,000	40,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,755,000</u>	<u>5,280,000</u>	<u>5,755,000</u>
A03805	Travelling Allowance		248,000	270,000	248,000
A03807	P.O.L Charges		5,485,000	4,991,000	5,485,000
A03808	Conveyance Charges		22,000	19,000	22,000
A039	TOTAL GENERAL		<u>5,094,000</u>	<u>5,619,000</u>	<u>5,300,000</u>
A03901	Stationery		990,000	941,000	940,000
A03902	Printing and Publication		<u>198,000</u>	<u>468,000</u>	<u>200,000</u>
001	Printing and Publications			468,000	200,000
A03905	Newspapers Periodicals and Books		<u>220,000</u>	<u>387,000</u>	<u>220,000</u>
001	News Papers, Periodicals & Books			387,000	220,000
A03906	Uniforms and Protective Clothing		72,000	101,000	75,000
A03907	Advertising & Publicity		<u>275,000</u>	<u>334,000</u>	<u>275,000</u>
001	Advertising & Publicity			334,000	275,000
A03918	Exhibitions, Fairs & Other National Celebrations		39,000	33,000	40,000
A03942	Cost of Other Stores		<u>2,420,000</u>	<u>2,557,000</u>	<u>2,450,000</u>
001	Cost of Other Stores			2,557,000	2,450,000
A03955	Computer Stationary				200,000
A03970	Others		<u>880,000</u>	<u>798,000</u>	<u>900,000</u>
001	Others			798,000	900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,159,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,159,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	3,159,000	1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,005,000</u>	<u>10,338,000</u>	<u>9,006,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,005,000</u>	<u>10,338,000</u>	<u>9,006,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	625,000	500,000
A05270	To Others		<u>8,505,000</u>	<u>9,713,000</u>	<u>8,506,000</u>
001	Others			1,546,000	1,000
056	Grant to Non-Government School for Challenged Children		3,005,000	3,005,000	3,005,000
414	Grant to Hamza Foundation Academy.		2,500,000	2,162,000	2,500,000
V42	Grant in aid for the Pakistan Foundation Fighting Blindness		3,000,000	3,000,000	3,000,000
A06	TOTAL TRANSFERS		<u>185,000</u>	<u>183,000</u>	<u>186,000</u>
A061	TOTAL SCHOLARSHIP		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A06101	Merit		174,000	174,000	174,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>11,000</u>	<u>9,000</u>	<u>12,000</u>
A06301	Entertainments & Gifts		11,000	9,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,729,000</u>	<u>3,818,000</u>	<u>1,760,000</u>
A130	TOTAL TRANSPORT		<u>847,000</u>	<u>1,220,000</u>	<u>850,000</u>
A13001	Transport		847,000	1,220,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>726,000</u>	<u>667,000</u>	<u>750,000</u>
A13101	Machinery and Equipment		726,000	667,000	750,000
A132	TOTAL FURNITURE AND FIXTURE		<u>121,000</u>	<u>103,000</u>	<u>125,000</u>
A13201	Furniture and Fixture		121,000	103,000	125,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,000</u>	<u>1,804,000</u>	<u>5,000</u>
A13303	Other Buildings		5,000	1,804,000	5,000
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>24,000</u>	<u>30,000</u>
A13701	Hardware		10,000	8,000	10,000
A13702	Software		10,000	8,000	10,000
A13703	I.T. Equipment		10,000	8,000	10,000
Directorate of Special Education			151,410,000	147,527,000	160,829,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
LQ4149	Libraries					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,042,000</u>	<u>41,757,000</u>	<u>81,088,000</u>
A011	TOTAL PAY	146	146	<u>22,297,000</u>	<u>19,223,000</u>	<u>37,822,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>7,551,000</u>	<u>6,688,000</u>	<u>14,021,000</u>
A01101	Total Basic Pay of Officers	21	21	<u>7,396,000</u>	<u>6,559,000</u>	<u>7,625,000</u>
D116-M	Director General Public Library (BPS-20)	1	1	652,000		672,000
C304-M	Chief Librarian (BPS-18)	1	1	575,000		593,000
D051-M	Deputy Director (BPS-18)	1	1	251,000		467,000
D100-M	Director (BPS-18)	1	1	600,000		600,000
A146-M	Assistant Director (BPS-17)	1	1	480,000		480,000
L066-F	Librarian (BPS-17)	1	1	193,000		203,000
L066-M	Librarian (BPS-17)	7	7	1,850,000		1,949,000
S052-F	Section Incharge (BPS-17)	1	1	416,000		416,000
S052-M	Section Incharge (BPS-17)	1	1	417,000		216,000
S282-M	Superintendent (BPS-17)		1			395,000
C128-F	Classifier (BPS-16)	1	1	356,000		366,000
C128-M	Classifier (BPS-16)	2	2	834,000		862,000
C276-M	Cataloger (BPS-16)	1	1	126,000		126,000
S216-M	Stenographer (BPS-16)	1	1	270,000		280,000
S282-M	Superintendent (BPS-16)	1		376,000		
A01102	Personal pay			155,000	129,000	182,000
A01150	Others					<u>6,214,000</u>
002	Pay of Officers					6,214,000
A011-2	TOTAL PAY OF OTHER STAFF	125	125	<u>14,746,000</u>	<u>12,535,000</u>	<u>23,801,000</u>
A01151	Total Basic Pay of Other Staff	125	125	<u>14,682,000</u>	<u>12,480,000</u>	<u>15,063,000</u>
A097-M	Assistant (BPS-14)	5	5	1,021,000		1,051,000
S216-M	Stenographer (BPS-14)	2	2	175,000		175,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
S346-M Security Officer (BPS-14)	1	1	100,000		101,000
S094-F Senior Library Assistant (BPS-12)	1	1	94,000		95,000
S094-M Senior Library Assistant (BPS-12)	1	1	256,000		262,000
A097-M Assistant (BPS-11)	1	1	105,000		111,000
C174-M Computer Operator (BPS-11)	2	2	193,000		198,000
C230-M Care Taker (BPS-11)	1	1	243,000		248,000
D222-M Draftsman (BPS-11)	1	1	83,000		83,000
S347-M Senior/Junior Clerk (BPS-09)	9	9	1,311,000		1,388,000
J031-F Junior Library Assistant (BPS-08)	1	1	735,000		752,000
S107-M Senior Projectionist (BPS-08)	1	1	188,000		192,000
J019-M Junior Clerk (BPS-07)	1	1	76,000		95,000
A249-M Assistant Projectionist (BPS-06)	1	1	83,000		87,000
A011-F Accounts Clerk (BPS-05)	1	1	117,000		120,000
A011-M Accounts Clerk (BPS-05)	1	1	67,000		67,000
B066-M Book Binder (BPS-05)	1	1	67,000		67,000
C207-F Counter Clerk (BPS-05)	1	1	67,000		67,000
C207-M Counter Clerk (BPS-05)	4	4	366,000		367,000
D186-M Driver (BPS-05)	2	2	234,000		245,000
E104-M Electrician/Tubewell Operator (BPS-05)	2	2	301,000		305,000
L068-M Library Assistant (BPS-05)	7	7	811,000		823,000
L070-M Library Clerk (BPS-05)	4	4	450,000		458,000
M005-M Machine Operator (BPS-05)	2	2	333,000		333,000
S150-M Shelver (BPS-05)	3	3	397,000		403,000
T113-M Typist (BPS-05)	3	3	425,000		435,000
A117-M Assistant Book Binder (BPS-04)	1	1	141,000		147,000
D003-M Daftri (BPS-04)	5	5	623,000		646,000
D089-M Despatch Rider (BPS-04)	2	2	182,000		190,000
C256-M Class Iv (BPS-02)	17	17	1,617,000		1,569,000

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EDUCATION**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
C263-F Class IV (Bulavis)	(BPS-02)	2	2	286,000	294,000
C263-M Class IV (Bulavis)	(BPS-02)	12	12	1,038,000	1,296,000
J005-M Janitor-Cum-Restorer	(BPS-02)	2	2	218,000	227,000
L069-F Library Attendant	(BPS-02)	1	1	68,000	72,000
L069-M Library Attendant	(BPS-02)	4	4	285,000	290,000
N006-M Naib Qasid	(BPS-02)	14	14	1,512,000	1,414,000
C112-M Chowkidar	(BPS-01)	2	2	138,000	130,000
N006-M Naib Qasid	(BPS-01)	2	2	138,000	130,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	2	2	138,000	130,000
A01152 Personal pay				63,000	54,000
A01153 Special Pay				1,000	1,000
A01170 Others					<u>8,625,000</u>
002 Pay of Staff					8,625,000
A012	TOTAL ALLOWANCES			<u>24,745,000</u>	<u>22,534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,550,000</u>	<u>22,369,000</u>
A01201 Senior Post Allowance				14,000	29,000
A01202 House Rent Allowance				2,625,000	2,216,000
A01203 Conveyance Allowance				3,741,000	3,013,000
A01207 Washing Allowance				2,000	2,000
A0120A Special Message Allowance				157,000	
A0120D Integrated Allowance				177,000	131,000
A0120X Ad - hoc Allowance - 2010				5,928,000	4,913,000
A01216 Qualification Allowance				180,000	276,000
A01217 Medical Allowance				2,136,000	1,976,000
A0121A Adhoc Relief Allowance 2011				1,883,000	1,691,000
A0121M Adhoc Relief Allowance - 2012				4,357,000	3,806,000
A0121T Adhoc Relief Allowance 2013				2,140,000	1,734,000
A0121Z Adhoc Relief Allowance - 2014					1,907,000
A01224 Entertainment Allowance				14,000	6,000
A01228 Orderly Allowance					1,000
A01236 Deputation Allowance				72,000	54,000
A01270 Others				<u>1,124,000</u>	<u>644,000</u>
001 Others				51,000	41,000
					<u>122,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,073,000	603,000	552,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>195,000</u>	<u>165,000</u>	<u>2,795,000</u>
A01273	Honoraria		<u>5,000</u>		<u>105,000</u>
000	Honoraria		5,000		
A01274	Medical Charges		190,000	165,000	190,000
A01278	Leave Salary				2,500,000
A03	TOTAL OPERATING EXPENSES		<u>11,176,000</u>	<u>10,590,000</u>	<u>22,061,000</u>
A032	TOTAL COMMUNICATIONS		<u>392,000</u>	<u>289,000</u>	<u>762,000</u>
A03201	Postage and Telegraph		36,000	26,000	54,000
A03202	Telephone and Trunk Call		356,000	263,000	508,000
A03204	Electronic Communication				200,000
A033	TOTAL UTILITIES		<u>2,166,000</u>	<u>1,960,000</u>	<u>5,065,000</u>
A03301	Gas		1,000		1,000
A03302	Water		56,000	50,000	65,000
A03303	Electricity		<u>2,075,000</u>	<u>1,885,000</u>	<u>4,950,000</u>
001	Electricity		2,075,000	1,885,000	4,950,000
A03304	Hot and Cold Weather Charges		34,000	25,000	49,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	2,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>627,000</u>	<u>682,000</u>	<u>1,054,000</u>
A03805	Travelling Allowance		<u>190,000</u>	<u>91,000</u>	<u>215,000</u>
001	Travelling Allowance		190,000		
A03806	Transportation of Goods		17,000	15,000	19,000
A03807	P.O.L Charges		407,000	570,000	707,000
A03808	Conveyance Charges		6,000	5,000	6,000
A03809	CNG Charges (Govt)		5,000	1,000	5,000
A03820	Others				100,000
A03825	Travelling allowance		2,000		2,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
A039	TOTAL GENERAL		<u>7,986,000</u>	<u>7,657,000</u>	<u>15,175,000</u>
A03901	Stationery		201,000	162,000	510,000
A03902	Printing and Publication		<u>161,000</u>	<u>135,000</u>	<u>466,000</u>
001	Printing and Publications		161,000	135,000	466,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	3,000	410,000
A03905	Newspapers Periodicals and Books		<u>7,030,000</u>	<u>6,739,000</u>	<u>12,500,000</u>
001	News Papers, Periodicals & Books		7,030,000	6,739,000	12,500,000
A03906	Uniforms and Protective Clothing		30,000	15,000	30,000
A03907	Advertising & Publicity		<u>59,000</u>	<u>152,000</u>	<u>215,000</u>
001	Advertising & Publicity		59,000	152,000	215,000
A03917	Law Charges		7,000		6,000
A03918	Exhibitions, Fairs & Other National Celebrations		90,000	90,000	90,000
A03936	Foreign/Inland Training Course Fee		2,000		2,000
A03942	Cost of Other Stores		<u>186,000</u>	<u>175,000</u>	<u>686,000</u>
001	Cost of Other Stores		186,000	175,000	686,000
A03970	Others		<u>210,000</u>	<u>186,000</u>	<u>260,000</u>
001	Others		210,000	186,000	260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>401,000</u>	<u>610,000</u>	<u>12,896,000</u>
A041	TOTAL PENSION		<u>401,000</u>	<u>610,000</u>	<u>12,896,000</u>
A04114	Superannuation Encashment Of L.P.R		201,000		5,886,000
A04170	Others		<u>200,000</u>	<u>610,000</u>	<u>7,010,000</u>
002	Others		200,000	610,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>62,000,000</u>	<u>55,381,000</u>	<u>4,167,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>62,000,000</u>	<u>55,381,000</u>	<u>4,167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>800,000</u>	<u>2,100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		1,600,000
A05270	To Others		<u>61,500,000</u>	<u>54,581,000</u>	<u>2,067,000</u>
001	Others				67,000
025	Punjab Public Library Lahore		60,000,000	53,250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
027	Dar-us-Salam Library, Bagh-e-Jinah, Lahore		1,500,000	1,331,000	2,000,000
A06	TOTAL TRANSFERS				
					<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
					<u>100,000</u>
A06301	Entertainments & Gifts				100,000
A09	TOTAL PHYSICAL ASSETS				
					<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>300,000</u>
A09601	Plant and Machinery				300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>300,000</u>
A09701	Purchase of Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>5,293,000</u>	<u>4,788,000</u>	<u>2,204,000</u>
A130	TOTAL TRANSPORT				
			<u>108,000</u>	<u>95,000</u>	<u>228,000</u>
A13001	Transport		108,000	95,000	228,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>198,000</u>	<u>199,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		198,000	199,000	250,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>185,000</u>	<u>158,000</u>	<u>250,000</u>
A13201	Furniture and Fixture		185,000	158,000	250,000
A133	TOTAL BUILDINGS AND STRUCTURE				
			<u>4,650,000</u>	<u>4,227,000</u>	<u>1,003,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
A13301	Office Buildings		<u>4,650,000</u>	<u>4,227,000</u>	<u>1,003,000</u>
001	Office Buildings		4,650,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>152,000</u>	<u>109,000</u>	<u>473,000</u>
A13701	Hardware		87,000	53,000	203,000
A13702	Software		31,000	26,000	35,000
A13703	I.T. Equipment		34,000	30,000	235,000
Libraries			125,912,000	113,126,000	123,116,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,347,000</u>	<u>24,467,000</u>	<u>47,813,000</u>
A011	TOTAL PAY		<u>17,641,000</u>	<u>7,896,000</u>	<u>17,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,044,000</u>	<u>2,887,000</u>	<u>6,643,000</u>
A01150	Others		7,044,000	2,887,000	6,643,000
002	Pay of Officers		7,044,000	2,887,000	3,898,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,597,000</u>	<u>5,009,000</u>	<u>10,569,000</u>
A01170	Others		10,597,000	5,009,000	10,569,000
002	Pay of Staff		10,597,000	5,009,000	6,354,000
A012	TOTAL ALLOWANCES		<u>26,706,000</u>	<u>16,571,000</u>	<u>30,601,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,875,000</u>	<u>14,493,000</u>	<u>29,493,000</u>
A01202	House Rent Allowance		3,588,000	1,544,000	3,588,000
A01203	Conveyance Allowance		4,606,000	1,830,000	4,606,000
A0120D	Integrated Allowance		203,000	127,000	203,000
A0120X	Ad - hoc Allowance - 2010		4,042,000	2,627,000	4,042,000
A01217	Medical Allowance		2,494,000	1,163,000	2,494,000
A0121A	Adhoc Relief Allowance 2011		2,077,000	1,033,000	2,077,000
A0121M	Adhoc Relief Allowance - 2012		3,425,000	1,855,000	3,425,000
A0121T	Adhoc Relief Allowance 2013		1,765,000	1,717,000	1,781,000
A0121Z	Adhoc Relief Allowance - 2014			1,718,000	3,562,000
A01236	Deputation Allowance		400,000	17,000	400,000
A01239	Special Allowance		<u>1,000</u>		<u>1,000</u>
001	Special Allowance		1,000		
A01270	Others		<u>3,274,000</u>	<u>862,000</u>	<u>3,314,000</u>
001	Others				1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,274,000	862,000	3,311,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>831,000</u>	<u>2,078,000</u>	<u>1,108,000</u>
A01271	Overtime Allowance		1,000		1,000
A01273	Honoraria		<u>75,000</u>	<u>113,000</u>	<u>82,000</u>
000	Honoraria		75,000		
A01274	Medical Charges		170,000	40,000	410,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
A01277	Contingent Paid Staff		220,000	1,885,000	210,000
A01278	Leave Salary		365,000	40,000	405,000
A03	TOTAL OPERATING EXPENSES		<u>9,137,000</u>	<u>3,277,000</u>	<u>10,670,000</u>
A032	TOTAL COMMUNICATIONS		<u>317,000</u>	<u>346,000</u>	<u>353,000</u>
A03201	Postage and Telegraph		65,000	11,000	73,000
A03202	Telephone and Trunk Call		252,000	335,000	280,000
A033	TOTAL UTILITIES		<u>3,560,000</u>	<u>739,000</u>	<u>4,815,000</u>
A03301	Gas		10,000		10,000
A03302	Water		75,000	54,000	105,000
A03303	Electricity		<u>3,475,000</u>	<u>685,000</u>	<u>4,700,000</u>
001	Electricity		3,475,000	685,000	2,700,000
A034	TOTAL OCCUPANCY COSTS		<u>85,000</u>	<u>20,000</u>	<u>85,000</u>
A03407	Rates and Taxes		85,000	20,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,982,000</u>	<u>1,123,000</u>	<u>1,991,000</u>
A03805	Travelling Allowance		173,000	60,000	173,000
A03806	Transportation of Goods		45,000	1,000	54,000
A03807	P.O.L Charges		1,492,000	1,003,000	1,492,000
A03809	CNG Charges (Govt)		272,000	59,000	272,000
A039	TOTAL GENERAL		<u>3,193,000</u>	<u>1,049,000</u>	<u>3,426,000</u>
A03901	Stationery		402,000	32,000	440,000
A03902	Printing and Publication		<u>412,000</u>	<u>30,000</u>	<u>460,000</u>
001	Printing and Publications		412,000	30,000	270,000
A03903	Conference/Seminars/Workshops/ Symposia		5,000	4,000	6,000
A03905	Newspapers Periodicals and Books		<u>847,000</u>	<u>720,000</u>	<u>905,000</u>
001	News Papers, Periodicals & Books		847,000	720,000	675,000
A03906	Uniforms and Protective Clothing		133,000	92,000	155,000
A03907	Advertising & Publicity		<u>365,000</u>	<u>25,000</u>	<u>380,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
001	Advertising & Publicity		365,000	25,000	240,000
A03918	Exhibitions, Fairs & Other National Celebrations		252,000	40,000	275,000
A03942	Cost of Other Stores		<u>415,000</u>	<u>73,000</u>	<u>415,000</u>
001	Cost of Other Stores		415,000	73,000	175,000
A03970	Others		<u>362,000</u>	<u>33,000</u>	<u>390,000</u>
001	Others		362,000	33,000	135,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,853,000</u>	<u>503,000</u>	<u>1,855,000</u>
A041	TOTAL PENSION		<u>1,853,000</u>	<u>503,000</u>	<u>1,855,000</u>
A04102	Commutated Value of Pension-Civil		1,852,000	502,000	1,855,000
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	
A06	TOTAL TRANSFERS		<u>142,000</u>	<u>74,000</u>	<u>170,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>142,000</u>	<u>74,000</u>	<u>170,000</u>
A06301	Entertainments & Gifts		<u>142,000</u>	<u>74,000</u>	<u>170,000</u>
001	Entertainment & Gifts		142,000		75,000
A09	TOTAL PHYSICAL ASSETS		<u>1,540,000</u>	<u>351,000</u>	<u>1,735,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>323,000</u>	<u>77,000</u>	<u>430,000</u>
A09201	Hardware		146,000	36,000	180,000
A09202	Software		106,000	17,000	140,000
A09203	I.T. Equipment		71,000	24,000	110,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>775,000</u>	<u>114,000</u>	<u>840,000</u>
A09601	Plant and Machinery		775,000	114,000	840,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>442,000</u>	<u>160,000</u>	<u>465,000</u>
A09701	Purchase of Furniture and Fixture		442,000	160,000	465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,483,000</u>	<u>5,432,000</u>	<u>2,693,000</u>
A130	TOTAL TRANSPORT		<u>354,000</u>	<u>115,000</u>	<u>385,000</u>
A13001	Transport		354,000	115,000	385,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>453,000</u>	<u>29,000</u>	<u>485,000</u>
A13101	Machinery and Equipment		453,000	29,000	485,000
A132	TOTAL FURNITURE AND FIXTURE		<u>253,000</u>	<u>42,000</u>	<u>285,000</u>
A13201	Furniture and Fixture		253,000	42,000	285,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>672,000</u>	<u>5,160,000</u>	<u>705,000</u>
A13301	Office Buildings		<u>672,000</u>	<u>5,160,000</u>	<u>705,000</u>
001	Office Buildings		672,000		545,000
A137	TOTAL COMPUTER EQUIPMENT		<u>561,000</u>	<u>45,000</u>	<u>618,000</u>
A13701	Hardware		227,000	22,000	248,000
A13702	Software		217,000	16,000	234,000
A13703	I.T. Equipment		117,000	7,000	136,000
A138	TOTAL GENERAL		<u>190,000</u>	<u>41,000</u>	<u>215,000</u>
A13801	Maintenance of Gardens		190,000	41,000	215,000
Children Library Complex Lahore			<u>59,502,000</u>	<u>34,104,000</u>	<u>64,936,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4424	Quaid-e-Azam Library Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,161,000</u>	<u>29,861,000</u>	<u>42,683,000</u>
A011	TOTAL PAY		<u>19,055,000</u>	<u>15,055,000</u>	<u>20,164,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8,200,000</u>	<u>6,200,000</u>	<u>8,431,000</u>
A01150	Others		8,200,000	6,200,000	8,431,000
002	Pay of Officers		8,200,000	6,200,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,855,000</u>	<u>8,855,000</u>	<u>11,733,000</u>
A01170	Others		10,855,000	8,855,000	11,733,000
002	Pay of Staff		10,855,000	8,855,000	
A012	TOTAL ALLOWANCES		<u>16,106,000</u>	<u>14,806,000</u>	<u>22,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,616,000</u>	<u>14,116,000</u>	<u>21,549,000</u>
A01202	House Rent Allowance		2,984,000	1,984,000	2,984,000
A01203	Conveyance Allowance		3,527,000	3,527,000	3,527,000
A0120D	Integrated Allowance				115,000
A0120X	Ad - hoc Allowance - 2010		742,000	742,000	742,000
A01216	Qualification Allowance		45,000	45,000	240,000
A01217	Medical Allowance		1,629,000	1,629,000	1,687,000
A0121A	Adhoc Relief Allowance 2011		1,153,000	1,153,000	1,369,000
A0121M	Adhoc Relief Allowance - 2012		4,033,000	3,533,000	4,033,000
A0121T	Adhoc Relief Allowance 2013		1,000,000	1,000,000	1,962,000
A0121Z	Adhoc Relief Allowance - 2014				3,924,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01236	Deputation Allowance		72,000	72,000	272,000
A01243	Special travelling allowance		225,000	225,000	225,000
A01270	Others		<u>200,000</u>	<u>200,000</u>	<u>463,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		200,000	200,000	463,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>490,000</u>	<u>690,000</u>	<u>970,000</u>
A01273	Honoraria		50,000	50,000	100,000
A01274	Medical Charges		280,000	480,000	700,000
A01278	Leave Salary		160,000	160,000	170,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4424	Quaid-e-Azam Library Lahore				
A03	TOTAL OPERATING EXPENSES		<u>23,082,000</u>	<u>14,324,000</u>	<u>18,679,000</u>
A032	TOTAL COMMUNICATIONS		<u>405,000</u>	<u>369,000</u>	<u>429,000</u>
A03201	Postage and Telegraph		35,000	31,000	40,000
A03202	Telephone and Trunk Call		90,000	90,000	99,000
A03204	Electronic Communication		280,000	248,000	290,000
A033	TOTAL UTILITIES		<u>6,050,000</u>	<u>3,000,000</u>	<u>6,550,000</u>
A03302	Water		50,000		50,000
A03303	Electricity		<u>6,000,000</u>	<u>3,000,000</u>	<u>6,500,000</u>
001	Electricity			3,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>425,000</u>	<u>386,000</u>	<u>425,000</u>
A03805	Travelling Allowance		25,000	22,000	25,000
A03807	P.O.L Charges		400,000	364,000	400,000
A039	TOTAL GENERAL		<u>16,202,000</u>	<u>10,569,000</u>	<u>11,275,000</u>
A03901	Stationery		240,000	213,000	250,000
A03902	Printing and Publication		<u>340,000</u>	<u>302,000</u>	<u>350,000</u>
001	Printing and Publications			302,000	
A03903	Conference/Seminars/Workshops/ Symposia		115,000	202,000	130,000
A03905	Newspapers Periodicals and Books		<u>15,000,000</u>	<u>9,312,000</u>	<u>10,000,000</u>
001	News Papers, Periodicals & Books			9,312,000	
A03906	Uniforms and Protective Clothing		15,000	13,000	25,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>18,000</u>	<u>30,000</u>
001	Advertising & Publicity			18,000	
A03917	Law Charges		12,000		20,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	127,000	40,000
A03942	Cost of Other Stores		<u>430,000</u>	<u>382,000</u>	<u>430,000</u>
001	Cost of Other Stores			382,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,401,000</u>	<u>7,867,000</u>	<u>9,800,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4424	Quaid-e-Azam Library Lahore				
A041	TOTAL PENSION		<u>7,401,000</u>	<u>7,867,000</u>	<u>9,800,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		900,000
A04170	Others		7,400,000	7,867,000	8,900,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>9,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>9,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts		10,000	9,000	20,000
A09	TOTAL PHYSICAL ASSETS		<u>140,000</u>	<u>124,000</u>	<u>170,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>10,000</u>
A09203	I.T. Equipment				10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>140,000</u>	<u>124,000</u>	<u>160,000</u>
A09601	Plant and Machinery		140,000	124,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>335,000</u>	<u>498,000</u>	<u>385,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>53,000</u>	<u>70,000</u>
A13001	Transport		60,000	53,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>67,000</u>	<u>85,000</u>
A13101	Machinery and Equipment		75,000	67,000	85,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>80,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		90,000	80,000	100,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4424	Quaid-e-Azam Library Lahore				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>110,000</u>	<u>298,000</u>	<u>120,000</u>
A13301	Office Buildings		110,000	298,000	120,000
A137	TOTAL COMPUTER EQUIPMENT				<u>10,000</u>
A13701	Hardware				10,000
Quaid-e-Azam Library Lahore			66,129,000	52,683,000	71,737,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4591	Govt Emerson College Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>199,983,000</u>	<u>173,774,000</u>	<u>199,983,000</u>
A011	TOTAL PAY		<u>253</u>	<u>253</u>	<u>98,813,000</u>	<u>81,313,000</u>	<u>98,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>155</u>	<u>155</u>	<u>87,022,000</u>	<u>72,522,000</u>	<u>87,022,000</u>
A01101	Total Basic Pay of Officers		<u>155</u>	<u>155</u>	<u>83,851,000</u>	<u>72,000,000</u>	<u>83,851,000</u>
P133-M	Principal	(BPS-20)	1	1	827,000		827,000
P154-M	Professor	(BPS-20)	13	13	10,412,000		10,412,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	1	1	734,000		734,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	38	38	23,996,000		23,996,000
A245-F	Assistant Professor	(BPS-18)	3	3	1,122,000		1,122,000
A245-M	Assistant Professor	(BPS-18)	66	66	36,187,000		36,187,000
D122-M	Director Physical Education	(BPS-17)	1	1	352,000		352,000
L057-F	Lecturer	(BPS-17)	1	1	252,000		252,000
L057-M	Lecturer	(BPS-17)	28	28	9,537,000		9,537,000
L066-M	Librarian	(BPS-17)	1	1	192,000		192,000
S282-M	Superintendent	(BPS-17)		1			120,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	120,000		120,000
S282-M	Superintendent	(BPS-16)	1		120,000		
A01102	Personal pay				3,171,000	522,000	3,171,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>98</u>	<u>98</u>	<u>11,791,000</u>	<u>8,791,000</u>	<u>11,791,000</u>
A01151	Total Basic Pay of Other Staff		<u>98</u>	<u>98</u>	<u>11,791,000</u>	<u>8,791,000</u>	<u>11,791,000</u>
S334-M	Stenographer/Steno-Typist	(BPS-14)	1	1	100,000		100,000
J029-M	Junior Lecture Assistant	(BPS-10)	5	5	1,157,000		1,157,000
C230-M	Care Taker	(BPS-09)	1	1	91,000		91,000
S078-M	Senior Clerk	(BPS-09)	1	1	186,000		186,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
C134-M Clerk (BPS-07)	8	8	1,138,000		1,138,000
I055-M Instrument Maker (BPS-07)	1	1	188,000		188,000
L058-M Lecturer Assistant (BPS-07)	6	6	681,000		681,000
L070-F Library Clerk (BPS-07)	1	1	90,000		90,000
L070-M Library Clerk (BPS-07)	2	2	195,000		195,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	188,000		188,000
G020-M Gasman (BPS-06)	2	2	274,000		274,000
D186-M Driver (BPS-04)	3	3	259,000		259,000
B095-M Bullock Man (BPS-01)	1	1	81,000		81,000
C112-M Chowkidar (BPS-01)	9	9	878,000		878,000
C181-M Conductor (BPS-01)	3	3	295,000		295,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	19	19	2,136,000		2,136,000
G068-M Groundman/Gate Keeper (BPS-01)	17	17	1,781,000		1,781,000
L006-M Laboratory Attendant (BPS-01)	12	12	1,432,000		1,432,000
L069-M Library Attendant (BPS-01)	2	2	219,000		219,000
N006-M Naib Qasid (BPS-01)	3	3	422,000		422,000
A012	TOTAL ALLOWANCES		<u>101,170,000</u>	<u>92,461,000</u>	<u>101,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>101,060,000</u>	<u>92,351,000</u>	<u>101,060,000</u>
A01201 Senior Post Allowance			185,000	60,000	185,000
A01202 House Rent Allowance			13,425,000	11,625,000	13,425,000
A01203 Conveyance Allowance			8,846,000	8,346,000	8,846,000
A0120D Integrated Allowance			90,000	55,000	90,000
A0120X Ad - hoc Allowance - 2010			29,521,000	21,521,000	29,521,000
A01216 Qualification Allowance			2,280,000	3,180,000	2,280,000
A01217 Medical Allowance			9,039,000	7,039,000	9,039,000
A0121A Adhoc Relief Allowance 2011			9,381,000	6,881,000	9,381,000
A0121M Adhoc Relief Allowance - 2012			18,329,000	16,329,000	18,329,000
A0121T Adhoc Relief Allowance 2013			9,165,000	8,165,000	9,165,000
A0121Z Adhoc Relief Allowance - 2014				8,001,000	
A01224 Entertainment Allowance			284,000	284,000	284,000
A01238 Charge Allowance			48,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
A01270	Others		<u>467,000</u>	<u>817,000</u>	<u>467,000</u>
001	Others			817,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		467,000		467,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A01274	Medical Charges		110,000	110,000	110,000
A03	TOTAL OPERATING EXPENSES		<u>4,453,000</u>	<u>3,275,000</u>	<u>4,453,000</u>
A032	TOTAL COMMUNICATIONS		<u>94,000</u>	<u>93,000</u>	<u>94,000</u>
A03201	Postage and Telegraph		6,000	5,000	6,000
A03202	Telephone and Trunk Call		88,000	88,000	88,000
A033	TOTAL UTILITIES		<u>2,554,000</u>	<u>1,550,000</u>	<u>2,554,000</u>
A03301	Gas		939,000	939,000	939,000
A03302	Water		80,000	80,000	80,000
A03303	Electricity		<u>1,500,000</u>	<u>500,000</u>	<u>1,500,000</u>
001	Electricity		1,500,000	500,000	1,500,000
A03304	Hot and Cold Weather Charges		35,000	31,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,438,000</u>	<u>1,305,000</u>	<u>1,438,000</u>
A03805	Travelling Allowance		120,000	106,000	120,000
A03806	Transportation of Goods		8,000	7,000	8,000
A03807	P.O.L Charges		1,310,000	1,192,000	1,310,000
A039	TOTAL GENERAL		<u>367,000</u>	<u>327,000</u>	<u>367,000</u>
A03901	Stationery		110,000	98,000	110,000
A03902	Printing and Publication		<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
001	Printing and Publications		8,000	7,000	8,000
A03905	Newspapers Periodicals and Books		<u>160,000</u>	<u>142,000</u>	<u>160,000</u>
001	News Papers, Periodicals & Books		160,000	142,000	160,000
A03906	Uniforms and Protective Clothing		8,000	7,000	8,000
A03907	Advertising & Publicity		<u>22,000</u>	<u>20,000</u>	<u>22,000</u>
001	Advertising & Publicity		22,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
A03918	Exhibitions, Fairs & Other National Celebrations		35,000	31,000	35,000
A03942	Cost of Other Stores		<u>12,000</u>	<u>11,000</u>	<u>12,000</u>
001	Cost of Other Stores		12,000	11,000	12,000
A03970	Others		<u>12,000</u>	<u>11,000</u>	<u>12,000</u>
001	Others		12,000	11,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>736,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>736,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	736,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>168,000</u>	<u>150,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT		<u>56,000</u>	<u>50,000</u>	<u>56,000</u>
A13001	Transport		56,000	50,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u>	<u>50,000</u>	<u>56,000</u>
A13101	Machinery and Equipment		56,000	50,000	56,000
A132	TOTAL FURNITURE AND FIXTURE		<u>56,000</u>	<u>50,000</u>	<u>56,000</u>
A13201	Furniture and Fixture		56,000	50,000	56,000
Govt Emerson College Multan			204,605,000	177,935,000	205,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4595	Govt College(W) Gulberg Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>117,557,000</u>	<u>70,557,000</u>	<u>117,976,000</u>
A011	TOTAL PAY		130	131	<u>60,076,000</u>	<u>43,076,000</u>	<u>60,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		92	93	<u>55,575,000</u>	<u>40,575,000</u>	<u>55,775,000</u>
A01101	Total Basic Pay of Officers		92	93	<u>54,926,000</u>	<u>40,575,000</u>	<u>55,126,000</u>
P133-F	Principal	(BPS-20)	1	1	815,000		815,000
P154-F	Professor	(BPS-20)	2	2	1,630,000		1,630,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	34	34	24,051,000		24,051,000
A245-F	Assistant Professor	(BPS-18)	41	41	22,911,000		22,911,000
L057-F	Lecturer	(BPS-17)	13	14	5,088,000		5,288,000
L066-F	Librarian	(BPS-17)	1	1	431,000		431,000
A01102	Personal pay				649,000		649,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>4,501,000</u>	<u>2,501,000</u>	<u>4,501,000</u>
A01151	Total Basic Pay of Other Staff		38	38	<u>4,486,000</u>	<u>2,501,000</u>	<u>4,486,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	261,000		261,000
J029-M	Junior Lecture Assistant	(BPS-10)	1	1	224,000		224,000
C230-M	Care Taker	(BPS-09)	1	1	168,000		168,000
S078-M	Senior Clerk	(BPS-09)	1	1	168,000		168,000
C134-M	Clerk	(BPS-07)	4	4	550,000		550,000
L058-F	Lecturer Assistant	(BPS-07)	1	1	86,000		86,000
L058-M	Lecturer Assistant	(BPS-07)	4	4	496,000		496,000
A324-F	Ayas	(BPS-01)	1	1	101,000		101,000
C112-M	Chowkidar	(BPS-01)	5	5	525,000		525,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	1	1	120,000		120,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	9	9	849,000		849,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	117,000		117,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg Lahore				
L006-M	Laboratory Attendant	(BPS-01)	6	6	691,000
N006-F	Naib Qasid	(BPS-01)	1	1	62,000
N006-M	Naib Qasid	(BPS-01)	1	1	68,000
A01152	Personal pay				15,000
A012	TOTAL ALLOWANCES		<u>57,481,000</u>	<u>27,481,000</u>	<u>57,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>57,476,000</u>	<u>27,476,000</u>	<u>57,695,000</u>
A01201	Senior Post Allowance		45,000	45,000	45,000
A01202	House Rent Allowance		8,031,000	4,031,000	8,066,000
A01203	Conveyance Allowance		6,306,000	2,306,000	6,366,000
A0120D	Integrated Allowance		33,000	33,000	33,000
A0120X	Ad - hoc Allowance - 2010		15,678,000	5,678,000	15,716,000
A01216	Qualification Allowance		720,000	720,000	720,000
A01217	Medical Allowance		4,904,000	2,904,000	4,922,000
A0121A	Adhoc Relief Allowance 2011		4,806,000	2,806,000	4,821,000
A0121M	Adhoc Relief Allowance - 2012		10,805,000	5,805,000	10,822,000
A0121T	Adhoc Relief Allowance 2013		5,468,000	2,468,000	5,480,000
A0121Z	Adhoc Relief Allowance - 2014				24,000
A01224	Entertainment Allowance		226,000	226,000	226,000
A01236	Deputation Allowance		208,000	208,000	208,000
A01238	Charge Allowance		48,000	48,000	48,000
A01270	Others		<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
001	Others		102,000	102,000	102,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		96,000	96,000	96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A01273	Honoraria		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
000	Honoraria		5,000		
A03	TOTAL OPERATING EXPENSES		<u>1,691,000</u>	<u>1,658,000</u>	<u>1,691,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>64,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		10,000	9,000	10,000
A03202	Telephone and Trunk Call		55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg Lahore				
A033	TOTAL UTILITIES		<u>1,352,000</u>	<u>1,351,000</u>	<u>1,352,000</u>
A03301	Gas		150,000	150,000	150,000
A03302	Water		70,000	70,000	70,000
A03303	Electricity		<u>1,120,000</u>	<u>1,120,000</u>	<u>1,120,000</u>
001	Electricity		1,120,000	1,120,000	1,120,000
A03304	Hot and Cold Weather Charges		12,000	11,000	12,000
A039	TOTAL GENERAL		<u>274,000</u>	<u>243,000</u>	<u>274,000</u>
A03901	Stationery		75,000	67,000	75,000
A03902	Printing and Publication		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Printing and Publications		20,000	18,000	20,000
A03905	Newspapers Periodicals and Books		<u>70,000</u>	<u>62,000</u>	<u>70,000</u>
001	News Papers, Periodicals & Books		70,000	62,000	70,000
A03907	Advertising & Publicity		<u>44,000</u>	<u>39,000</u>	<u>44,000</u>
001	Advertising & Publicity		44,000	39,000	44,000
A03942	Cost of Other Stores		<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001	Cost of Other Stores		15,000	13,000	15,000
A03970	Others		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001	Others		50,000	44,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg Lahore				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		25,000	22,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	22,000	25,000
Govt College(W) Gulberg Lahore			119,299,000	72,260,000	120,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4596	Govt Post Graduate College(W) Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>132,445,000</u>	<u>108,216,000</u>	<u>142,315,000</u>
A011	TOTAL PAY				<u>63,611,000</u>	<u>50,611,000</u>	<u>62,692,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>55,765,000</u>	<u>43,765,000</u>	<u>55,320,000</u>
A01101	Total Basic Pay of Officers				<u>55,765,000</u>	<u>43,765,000</u>	<u>55,320,000</u>
P133-F	Principal	(BPS-20)	1	1	827,000		827,000
P154-F	Professor	(BPS-20)	3	4	1,654,000		1,585,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	17	16	10,815,000		10,125,000
V017-F	Vice Principal	(BPS-19)	1	1	594,000		594,000
A245-F	Assistant Professor	(BPS-18)	36	39	18,753,000		19,934,000
D122-F	Director Physical Education	(BPS-17)	1	2	229,000		244,000
L057-F	Lecturer	(BPS-17)	64	61	21,616,000		20,782,000
L066-F	Librarian	(BPS-17)	1	1	253,000		460,000
C267-F	Cataloguer/Burser	(BPS-16)	2	2	616,000		769,000
D122-F	Director Physical Education	(BPS-16)	1		408,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,846,000</u>	<u>6,846,000</u>	<u>7,372,000</u>
A01151	Total Basic Pay of Other Staff				<u>7,528,000</u>	<u>6,846,000</u>	<u>7,345,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	283,000		283,000
W013-F	Warder	(BPS-14)	1	1	130,000		137,000
J029-F	Junior Lecture Assistant	(BPS-10)	10		1,947,000		
C230-M	Care Taker	(BPS-09)	1	1	200,000		205,000
S078-M	Senior Clerk	(BPS-09)	1	1	155,000		155,000
C134-M	Clerk	(BPS-07)	8	8	916,000		857,000
L058-F	Lecturer Assistant	(BPS-07)	2	12	174,000		2,201,000
C106-F	Child Care Worker	(BPS-06)	1	1	83,000		87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) Sargodha				
D186-M Driver	(BPS-04)	2	2	149,000	160,000
A324-F Ayas	(BPS-01)	2	2	226,000	239,000
C112-M Chowkidar	(BPS-01)	8	8	756,000	561,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,104,000	1,170,000
L006-M Laboratory Attendant	(BPS-01)	10	10	960,000	887,000
N006-M Naib Qasid	(BPS-01)	4	4	325,000	344,000
T056-F Token Keeper	(BPS-01)	1	1	120,000	59,000
A01152 Personal pay				318,000	27,000
A012	TOTAL ALLOWANCES			<u>68,834,000</u>	<u>57,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>68,804,000</u>	<u>57,605,000</u>
A01201 Senior Post Allowance				53,000	75,000
A01202 House Rent Allowance				9,737,000	9,723,000
A01203 Conveyance Allowance				8,867,000	8,987,000
A0120D Integrated Allowance				61,000	47,000
A0120X Ad - hoc Allowance - 2010				5,977,000	5,855,000
A01216 Qualification Allowance				900,000	780,000
A01217 Medical Allowance				5,358,000	4,633,000
A0121A Adhoc Relief Allowance 2011				16,221,000	15,587,000
A0121M Adhoc Relief Allowance - 2012				12,069,000	12,898,000
A0121T Adhoc Relief Allowance 2013				6,319,000	6,449,000
A0121Z Adhoc Relief Allowance - 2014					12,898,000
A01224 Entertainment Allowance				120,000	138,000
A01238 Charge Allowance				48,000	48,000
A01270 Others				<u>3,074,000</u>	<u>1,495,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				3,074,000	1,495,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>10,000</u>
A01273 Honoraria				<u>10,000</u>	<u>10,000</u>
000 Honoraria				10,000	
A01274 Medical Charges				20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4596	Govt Post Graduate College(W) Sargodha					
A03	TOTAL OPERATING EXPENSES			<u>1,536,000</u>	<u>1,358,000</u>	<u>4,283,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>63,000</u>	<u>660,000</u>
A03201	Postage and Telegraph			15,000	13,000	60,000
A03202	Telephone and Trunk Call			50,000	50,000	600,000
A033	TOTAL UTILITIES			<u>830,000</u>	<u>727,000</u>	<u>990,000</u>
A03302	Water			150,000	50,000	150,000
A03303	Electricity			<u>650,000</u>	<u>650,000</u>	<u>800,000</u>
001	Electricity			650,000	650,000	800,000
A03304	Hot and Cold Weather Charges			30,000	27,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>45,000</u>	<u>51,000</u>
A03805	Travelling Allowance			50,000	44,000	50,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>590,000</u>	<u>523,000</u>	<u>2,582,000</u>
A03901	Stationery			150,000	133,000	200,000
A03902	Printing and Publication			<u>15,000</u>	<u>13,000</u>	<u>20,000</u>
001	Printing and Publications			15,000	13,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia					1,810,000
A03905	Newspapers Periodicals and Books			<u>200,000</u>	<u>177,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books			200,000	177,000	20,000
A03906	Uniforms and Protective Clothing			15,000	13,000	15,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Advertising & Publicity			20,000	18,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	18,000	20,000
A03942	Cost of Other Stores			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cost of Other Stores			30,000	27,000	30,000
A03970	Others			<u>140,000</u>	<u>124,000</u>	<u>447,000</u>
001	Others			140,000	124,000	447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) Sargodha				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	27,000	30,000
Govt Post Graduate College(W) Sargodha			134,032,000	109,620,000	147,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4597	Govt Post Graduate College(W) Sahiwal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,981,000</u>	<u>77,772,000</u>	<u>103,877,000</u>
A011	TOTAL PAY		<u>159</u>	<u>159</u>	<u>46,442,000</u>	<u>37,442,000</u>	<u>46,032,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>99</u>	<u>99</u>	<u>40,382,000</u>	<u>32,382,000</u>	<u>40,222,000</u>
A01101	Total Basic Pay of Officers		<u>99</u>	<u>99</u>	<u>39,964,000</u>	<u>32,382,000</u>	<u>39,396,000</u>
P133-F	Principal	(BPS-20)	1	1	815,000		827,000
P154-F	Professor	(BPS-20)	4	4	3,227,000		2,478,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	14	15	8,017,000		8,758,000
A245-F	Assistant Professor	(BPS-18)	38	38	15,401,000		14,553,000
L057-F	Lecturer	(BPS-17)	40	39	12,044,000		12,318,000
L066-F	Librarian	(BPS-17)	1	1	200,000		192,000
S282-M	Superintendent	(BPS-17)		1			270,000
S282-M	Superintendent	(BPS-16)	1		260,000		
A01102	Personal pay				418,000		826,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>60</u>	<u>6,060,000</u>	<u>5,060,000</u>	<u>5,810,000</u>
A01151	Total Basic Pay of Other Staff		<u>60</u>	<u>60</u>	<u>5,985,000</u>	<u>5,060,000</u>	<u>5,775,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	210,000		21,000
W013-F	Warder	(BPS-14)	2	2	201,000		192,000
J029-F	Junior Lecture Assistant	(BPS-10)	1		206,000		
J029-M	Junior Lecture Assistant	(BPS-10)	1		221,000		
L058-F	Lecturer Assistant	(BPS-10)		3			527,000
L058-M	Lecturer Assistant	(BPS-10)		2			303,000
C230-M	Care Taker	(BPS-09)	1	1	209,000		211,000
S078-F	Senior Clerk	(BPS-09)	1		191,000		
S078-M	Senior Clerk	(BPS-09)	1	2	191,000		229,000
C134-F	Clerk	(BPS-07)	1	1	141,000		145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
C134-M Clerk	(BPS-07)	5	5	364,000	491,000
L058-F Lecturer Assistant	(BPS-07)	4		477,000	
L058-M Lecturer Assistant	(BPS-07)	5	6	421,000	496,000
L070-M Library Clerk	(BPS-07)	1	1	72,000	70,000
C106-F Child Care Worker	(BPS-06)	1	1	139,000	143,000
D003-M Daftri	(BPS-02)	1	1	120,000	120,000
A324-F Ayas	(BPS-01)	2	2	222,000	230,000
C112-M Chowkidar	(BPS-01)	4	4	367,000	319,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	5	5	411,000	388,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	11	11	856,000	910,000
L006-F Laboratory Attendant	(BPS-01)	3	3	252,000	264,000
L006-M Laboratory Attendant	(BPS-01)	6	6	465,000	469,000
L069-M Library Attendant	(BPS-01)	1	1	117,000	120,000
N006-M Naib Qasid	(BPS-01)	2	2	132,000	127,000
A01152 Personal pay				75,000	35,000
A012	TOTAL ALLOWANCES			<u>47,539,000</u>	<u>40,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>47,539,000</u>	<u>40,330,000</u>
A01201 Senior Post Allowance					75,000
A01202 House Rent Allowance				5,262,000	3,762,000
A01203 Conveyance Allowance				7,216,000	4,716,000
A0120D Integrated Allowance				43,000	43,000
A0120X Ad - hoc Allowance - 2010				12,490,000	9,890,000
A01216 Qualification Allowance				240,000	440,000
A01217 Medical Allowance				4,334,000	3,334,000
A0121A Adhoc Relief Allowance 2011				4,014,000	3,114,000
A0121M Adhoc Relief Allowance - 2012				9,177,000	7,477,000
A0121T Adhoc Relief Allowance 2013				4,595,000	3,695,000
A0121Z Adhoc Relief Allowance - 2014					3,691,000
A01224 Entertainment Allowance				120,000	120,000
A01238 Charge Allowance				48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
A01270	Others				<u>1,242,000</u>
001	Others				553,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				689,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>230,000</u>
A01273	Honoraria				30,000
A01274	Medical Charges				200,000
A03	TOTAL OPERATING EXPENSES				
			<u>1,422,000</u>	<u>1,368,000</u>	<u>1,961,000</u>
A032	TOTAL COMMUNICATIONS				
			<u>105,000</u>	<u>102,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		25,000	22,000	105,000
A03202	Telephone and Trunk Call		80,000	80,000	20,000
A03203	Telex Teleprinter and Fax				85,000
A033	TOTAL UTILITIES				
			<u>870,000</u>	<u>868,000</u>	<u>821,000</u>
A03301	Gas		50,000	50,000	60,000
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>740,000</u>
001	Electricity		800,000	800,000	740,000
A03304	Hot and Cold Weather Charges		20,000	18,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION				
			<u>100,000</u>	<u>89,000</u>	<u>185,000</u>
A03805	Travelling Allowance		90,000	80,000	90,000
A03806	Transportation of Goods		10,000	9,000	95,000
A039	TOTAL GENERAL				
			<u>347,000</u>	<u>309,000</u>	<u>745,000</u>
A03901	Stationery		65,000	58,000	70,000
A03902	Printing and Publication		<u>10,000</u>	<u>9,000</u>	<u>15,000</u>
001	Printing and Publications		10,000	9,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia				100,000
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>89,000</u>	<u>120,000</u>
001	News Papers, Periodicals & Books		100,000	89,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
A03906	Uniforms and Protective Clothing		12,000	11,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>44,000</u>	<u>55,000</u>
001	Advertising & Publicity		50,000	44,000	55,000
A03918	Exhibitions, Fairs & Other National Celebrations		25,000	22,000	30,000
A03942	Cost of Other Stores		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Cost of Other Stores		20,000	18,000	20,000
A03970	Others		<u>65,000</u>	<u>58,000</u>	<u>320,000</u>
001	Others		65,000	58,000	320,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>871,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>871,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	871,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>58,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>27,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		30,000	27,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		35,000	31,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
			95,469,000	80,069,000	106,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4598	Govt Post Graduate College(W) Samanabad Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>213,321,000</u>	<u>146,222,000</u>	<u>236,801,000</u>
A011	TOTAL PAY		242	246	<u>106,536,000</u>	<u>76,536,000</u>	<u>107,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		184	188	<u>100,610,000</u>	<u>72,610,000</u>	<u>102,348,000</u>
A01101	Total Basic Pay of Officers		184	188	<u>96,874,000</u>	<u>72,610,000</u>	<u>98,387,000</u>
P133-F	Principal	(BPS-20)	1	1	827,000		827,000
P154-F	Professor	(BPS-20)	9	10	5,848,000		7,443,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	56	58	36,791,000		37,355,000
A245-F	Assistant Professor	(BPS-18)	66	65	36,073,000		35,070,000
L057-F	Lecturer	(BPS-17)	49	51	16,256,000		16,588,000
L066-F	Librarian	(BPS-17)	1	1	480,000		480,000
S282-M	Superintendent	(BPS-17)		1			308,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	301,000		316,000
S282-M	Superintendent	(BPS-16)	1		298,000		
A01102	Personal pay				3,736,000		3,961,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>5,926,000</u>	<u>3,926,000</u>	<u>5,536,000</u>
A01151	Total Basic Pay of Other Staff		58	58	<u>5,870,000</u>	<u>3,926,000</u>	<u>5,486,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	369,000		384,000
C230-M	Care Taker	(BPS-09)	1	1	96,000		100,000
S078-M	Senior Clerk	(BPS-09)	1	1	200,000		77,000
P166-M	Projectionist	(BPS-08)	1	1	79,000		74,000
C134-F	Clerk	(BPS-07)	1	1	106,000		110,000
C134-M	Clerk	(BPS-07)	3	3	296,000		308,000
L058-F	Lecturer Assistant	(BPS-07)	4	5	446,000		549,000
L058-M	Lecturer Assistant	(BPS-07)	6	5	812,000		751,000
L070-M	Library Clerk	(BPS-07)	1	1	137,000		141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4598	Govt Post Graduate College(W) Samanabad Lahore						
C106-F	Child Care Worker	(BPS-06)	1	1	73,000		69,000
D186-M	Driver	(BPS-04)	1	1	185,000		64,000
C181-M	Conductor	(BPS-02)	1	1	132,000		133,000
A324-F	Ayas	(BPS-01)	3	3	175,000		183,000
C112-F	Chowkidar	(BPS-01)		1			120,000
C112-M	Chowkidar	(BPS-01)	4	4	258,000		263,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	11	1,187,000		952,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	120,000		59,000
L006-M	Laboratory Attendant	(BPS-01)	4	4	368,000		361,000
L069-F	Library Attendant	(BPS-01)	1	1	66,000		68,000
L069-M	Library Attendant	(BPS-01)	1	1	120,000		59,000
M041-M	Marker	(BPS-01)	1	1	66,000		68,000
N006-F	Naib Qasid	(BPS-01)	1	1	117,000		119,000
N006-M	Naib Qasid	(BPS-01)	1	1	99,000		101,000
S311-M	Sanitary Worker	(BPS-01)	6	6	363,000		373,000
A01152	Personal pay				56,000		50,000
A012	TOTAL ALLOWANCES				<u>106,785,000</u>	<u>69,686,000</u>	<u>128,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>106,725,000</u>	<u>69,626,000</u>	<u>128,847,000</u>
A01201	Senior Post Allowance				150,000	150,000	165,000
A01202	House Rent Allowance				14,341,000	9,341,000	14,815,000
A01203	Conveyance Allowance				11,979,000	5,279,000	12,448,000
A0120D	Integrated Allowance				87,000	87,000	104,000
A0120X	Ad - hoc Allowance - 2010				27,832,000	16,332,000	27,174,000
A01216	Qualification Allowance				2,280,000	1,580,000	2,130,000
A01217	Medical Allowance				8,597,000	3,397,000	8,570,000
A0121A	Adhoc Relief Allowance 2011				8,680,000	3,080,000	8,479,000
A0121M	Adhoc Relief Allowance - 2012				21,161,000	9,661,000	21,523,000
A0121T	Adhoc Relief Allowance 2013				10,580,000	9,880,000	10,768,000
A0121Z	Adhoc Relief Allowance - 2014					9,801,000	21,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
A01224	Entertainment Allowance		408,000	408,000	427,000
A01238	Charge Allowance		48,000	48,000	48,000
A01270	Others		<u>582,000</u>	<u>582,000</u>	<u>660,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		582,000	582,000	660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
000	Honoraria		10,000		
A01274	Medical Charges		50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>3,481,000</u>	<u>3,363,000</u>	<u>4,291,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>138,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		20,000	18,000	20,000
A03202	Telephone and Trunk Call		120,000	120,000	130,000
A033	TOTAL UTILITIES		<u>2,232,000</u>	<u>2,230,000</u>	<u>2,218,000</u>
A03301	Gas		450,000	450,000	450,000
A03302	Water		150,000	150,000	150,000
A03303	Electricity		<u>1,617,000</u>	<u>1,617,000</u>	<u>1,600,000</u>
001	Electricity		1,617,000	1,617,000	1,600,000
A03304	Hot and Cold Weather Charges		15,000	13,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>578,000</u>	<u>524,000</u>	<u>578,000</u>
A03805	Travelling Allowance		100,000	89,000	100,000
A03807	P.O.L Charges		478,000	435,000	478,000
A039	TOTAL GENERAL		<u>531,000</u>	<u>471,000</u>	<u>1,345,000</u>
A03901	Stationery		100,000	89,000	110,000
A03902	Printing and Publication		<u>30,000</u>	<u>27,000</u>	<u>40,000</u>
001	Printing and Publications		30,000	27,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	18,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
A03905	Newspapers Periodicals and Books		<u>120,000</u>	<u>106,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books		120,000	106,000	200,000
A03906	Uniforms and Protective Clothing		15,000	13,000	25,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>62,000</u>	<u>80,000</u>
001	Advertising & Publicity		70,000	62,000	80,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	13,000	10,000
A03919	Payments to Others for Service Rendered		1,000	1,000	
A03942	Cost of Other Stores		<u>60,000</u>	<u>53,000</u>	<u>60,000</u>
001	Cost of Other Stores		60,000	53,000	60,000
A03970	Others		<u>100,000</u>	<u>89,000</u>	<u>620,000</u>
001	Others		100,000	89,000	620,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>194,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>106,000</u>	<u>120,000</u>
A13001	Transport		120,000	106,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		50,000	44,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	44,000	50,000
Govt Post Graduate College(W) Samanabad Lahore			217,023,000	149,780,000	241,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>194,520,000</u>	<u>164,697,000</u>	<u>194,520,000</u>
A011	TOTAL PAY		<u>244</u>	<u>244</u>	<u>94,665,000</u>	<u>77,865,000</u>	<u>94,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>173</u>	<u>173</u>	<u>87,220,000</u>	<u>71,520,000</u>	<u>87,220,000</u>
A01101	Total Basic Pay of Officers		<u>173</u>	<u>173</u>	<u>85,255,000</u>	<u>71,520,000</u>	<u>85,255,000</u>
P133-F	Principal	(BPS-20)	1	1	759,000		759,000
P154-F	Professor	(BPS-20)	10	10	6,567,000		6,567,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	47	47	26,959,000		26,959,000
V017-F	Vice Principal	(BPS-19)	1	1	383,000		383,000
A245-F	Assistant Professor	(BPS-18)	72	72	37,430,000		37,430,000
L057-F	Lecturer	(BPS-17)	38	38	12,079,000		12,079,000
L066-F	Librarian	(BPS-17)	1	1	480,000		480,000
L066-M	Librarian	(BPS-17)	1	1	126,000		126,000
S282-M	Superintendent	(BPS-17)		1			346,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	126,000		126,000
S282-M	Superintendent	(BPS-16)	1		346,000		
A01102	Personal pay				1,345,000		1,345,000
A01103	Special Pay				620,000		620,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>71</u>	<u>71</u>	<u>7,445,000</u>	<u>6,345,000</u>	<u>7,445,000</u>
A01151	Total Basic Pay of Other Staff		<u>71</u>	<u>71</u>	<u>7,353,000</u>	<u>6,345,000</u>	<u>7,353,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	254,000		254,000
W013-F	Warder	(BPS-14)	2	2	453,000		453,000
J029-F	Junior Lecture Assistant	(BPS-10)	8	8	1,619,000		1,619,000
C230-M	Care Taker	(BPS-09)	1	1	159,000		159,000
S078-M	Senior Clerk	(BPS-09)	2	2	236,000		236,000
C134-F	Clerk	(BPS-07)	1	1	87,000		87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
C134-M Clerk	(BPS-07)	4	4	387,000	387,000
L058-F Lecturer Assistant	(BPS-07)	6	6	528,000	528,000
L104-F Librarian/Assistant Librarian	(BPS-07)	1	1	83,000	83,000
G020-M Gasman	(BPS-06)	1	1	67,000	67,000
D186-M Driver	(BPS-04)	3	3	203,000	203,000
D003-M Daftri	(BPS-02)	1	1	68,000	68,000
C112-M Chowkidar	(BPS-01)	10	10	754,000	754,000
C181-M Conductor	(BPS-01)	2	2	125,000	125,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,046,000	1,046,000
G068-M Groundman/Gate Keeper	(BPS-01)	1	1	59,000	59,000
L006-F Laboratory Attendant	(BPS-01)	6	6	395,000	395,000
L006-M Laboratory Attendant	(BPS-01)	4	4	454,000	454,000
L069-M Library Attendant	(BPS-01)	1	1	59,000	59,000
N006-M Naib Qasid	(BPS-01)	4	4	317,000	317,000
A01152 Personal pay				92,000	92,000
A012	TOTAL ALLOWANCES			<u>99,855,000</u>	<u>86,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>99,745,000</u>	<u>86,722,000</u>
A01201 Senior Post Allowance				165,000	165,000
A01202 House Rent Allowance				14,904,000	10,804,000
A01203 Conveyance Allowance				11,906,000	8,506,000
A0120D Integrated Allowance				65,000	65,000
A0120X Ad - hoc Allowance - 2010				26,004,000	20,404,000
A01216 Qualification Allowance				1,200,000	1,740,000
A01217 Medical Allowance				8,066,000	6,466,000
A0121A Adhoc Relief Allowance 2011				8,058,000	6,368,000
A0121M Adhoc Relief Allowance - 2012				18,330,000	15,230,000
A0121T Adhoc Relief Allowance 2013				9,237,000	7,737,000
A0121Z Adhoc Relief Allowance - 2014					7,577,000
A01224 Entertainment Allowance				368,000	218,000
A01238 Charge Allowance				48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
A01270	Others		<u>1,394,000</u>	<u>1,394,000</u>	<u>1,394,000</u>
001	Others		500,000	500,000	500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		894,000	894,000	894,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria		10,000		
A01274	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,854,000</u>	<u>2,769,000</u>	<u>2,854,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>98,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		20,000	18,000	20,000
A03202	Telephone and Trunk Call		80,000	80,000	80,000
A033	TOTAL UTILITIES		<u>2,060,000</u>	<u>2,054,000</u>	<u>2,060,000</u>
A03301	Gas		700,000	700,000	700,000
A03302	Water		170,000	170,000	170,000
A03303	Electricity		<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
001	Electricity		1,140,000	1,140,000	1,140,000
A03304	Hot and Cold Weather Charges		50,000	44,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03407	Rates and Taxes		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>98,000</u>	<u>88,000</u>	<u>98,000</u>
A03805	Travelling Allowance		75,000	67,000	75,000
A03806	Transportation of Goods		20,000	18,000	20,000
A03807	P.O.L Charges		1,000	1,000	1,000
A03808	Conveyance Charges		2,000	2,000	2,000
A039	TOTAL GENERAL		<u>581,000</u>	<u>514,000</u>	<u>581,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
A03901	Stationery		130,000	115,000	130,000
A03902	Printing and Publication		<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001	Printing and Publications		15,000	13,000	15,000
A03905	Newspapers Periodicals and Books		<u>200,000</u>	<u>177,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books		200,000	177,000	200,000
A03906	Uniforms and Protective Clothing		25,000	22,000	25,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Advertising & Publicity		20,000	18,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	35,000	40,000
A03919	Payments to Others for Service Rendered		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001	Cost of Other Stores		50,000	44,000	50,000
A03970	Others		<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
001	Others		100,000	89,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>956,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>956,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	956,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>801,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>801,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>801,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>195,000</u>	<u>174,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT		<u>65,000</u>	<u>58,000</u>	<u>65,000</u>
A13001	Transport		65,000	58,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	89,000	100,000
	Govt Post Graduate College(W) S.Town Rawalpindi		197,570,000	169,397,000	197,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4600	Govt College(W) D.G.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,011,000</u>	<u>54,877,000</u>	<u>70,988,000</u>
A011	TOTAL PAY				<u>32,066,000</u>	<u>25,816,000</u>	<u>30,235,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>27,312,000</u>	<u>21,312,000</u>	<u>25,605,000</u>
A01101	Total Basic Pay of Officers				<u>27,225,000</u>	<u>21,312,000</u>	<u>25,493,000</u>
P133-F	Principal	(BPS-20)	1	1	432,000		843,000
P154-F	Professor	(BPS-20)	1	3	815,000		2,497,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	18	17	11,984,000		9,900,000
A245-F	Assistant Professor	(BPS-18)	16	17	6,359,000		5,847,000
S093-F	Senior Librarian	(BPS-18)	1	1	611,000		600,000
D122-F	Director Physical Education	(BPS-17)	1	1	316,000		192,000
L057-F	Lecturer	(BPS-17)	18	16	6,082,000		5,287,000
S282-M	Superintendent	(BPS-17)		1			327,000
S282-M	Superintendent	(BPS-16)	2		626,000		
A01102	Personal pay				87,000		112,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,754,000</u>	<u>4,504,000</u>	<u>4,630,000</u>
A01151	Total Basic Pay of Other Staff				<u>4,746,000</u>	<u>4,504,000</u>	<u>4,613,000</u>
H108-F	Head Clerk/Assistant	(BPS-14)	1	1	254,000		261,000
W013-F	Warder	(BPS-14)	1	1	130,000		137,000
J029-F	Junior Lecture Assistant	(BPS-10)	3		562,000		
L058-F	Lecturer Assistant	(BPS-10)		3			577,000
C230-M	Care Taker	(BPS-09)	1	1	199,000		200,000
S078-M	Senior Clerk	(BPS-09)	1	1	187,000		191,000
C134-M	Clerk	(BPS-07)	2	2	255,000		194,000
L058-F	Lecturer Assistant	(BPS-07)	2	2	139,000		139,000
L070-F	Library Clerk	(BPS-07)	1	1	87,000		91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4600	Govt College(W) D.G.Khan					
C106-F	Child Care Worker	(BPS-06)	1	1	163,000	167,000
D186-M	Driver	(BPS-04)	1	1	142,000	145,000
A324-F	Ayas	(BPS-01)	2	2	191,000	200,000
C112-M	Chowkidar	(BPS-01)	4	4	463,000	411,000
C181-M	Conductor	(BPS-01)	1	1	119,000	120,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	7	7	673,000	690,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	113,000	117,000
L006-M	Laboratory Attendant	(BPS-01)	8	8	805,000	704,000
L069-F	Library Attendant	(BPS-01)	1	1	82,000	87,000
N006-M	Naib Qasid	(BPS-01)	2	2	182,000	182,000
A01152	Personal pay				8,000	17,000
A012	TOTAL ALLOWANCES		<u>35,945,000</u>	<u>29,061,000</u>	<u>40,753,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>35,785,000</u>	<u>28,901,000</u>	<u>40,683,000</u>	
A01201	Senior Post Allowance		30,000	45,000	60,000	
A01202	House Rent Allowance		5,162,000	3,762,000	5,218,000	
A01203	Conveyance Allowance		4,310,000	3,110,000	4,324,000	
A0120D	Integrated Allowance		32,000	32,000	32,000	
A0120X	Ad - hoc Allowance - 2010		8,379,000	6,679,000	9,641,000	
A01216	Qualification Allowance		120,000	120,000	43,000	
A01217	Medical Allowance		2,750,000	2,250,000	2,993,000	
A0121A	Adhoc Relief Allowance 2011		3,877,000	2,177,000	3,032,000	
A0121M	Adhoc Relief Allowance - 2012		7,355,000	5,055,000	6,049,000	
A0121T	Adhoc Relief Allowance 2013		3,330,000	2,530,000	3,024,000	
A0121Z	Adhoc Relief Allowance - 2014			2,501,000	6,048,000	
A01224	Entertainment Allowance		104,000	104,000	129,000	
A01238	Charge Allowance		48,000	48,000	48,000	
A01270	Others		<u>288,000</u>	<u>488,000</u>	<u>42,000</u>	
001	Others			488,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		288,000		42,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>160,000</u>	<u>70,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
000	Honoraria		10,000		
A01274	Medical Charges		150,000	150,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>1,167,000</u>	<u>1,089,000</u>	<u>2,591,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>71,000</u>	<u>73,000</u>
A03201	Postage and Telegraph		13,000	11,000	13,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>470,000</u>	<u>464,000</u>	<u>470,000</u>
A03302	Water		20,000	20,000	20,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
A03304	Hot and Cold Weather Charges		50,000	44,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03407	Rates and Taxes		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>81,000</u>	<u>72,000</u>	<u>80,000</u>
A03805	Travelling Allowance		70,000	62,000	70,000
A03807	P.O.L Charges		1,000	1,000	
A03808	Conveyance Charges		10,000	9,000	10,000
A039	TOTAL GENERAL		<u>540,000</u>	<u>479,000</u>	<u>1,965,000</u>
A03901	Stationery		120,000	106,000	120,000
A03902	Printing and Publication		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Printing and Publications		20,000	18,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	18,000	15,000
A03905	Newspapers Periodicals and Books		<u>200,000</u>	<u>177,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books		200,000	177,000	200,000
A03906	Uniforms and Protective Clothing		10,000	9,000	10,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>27,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
001	Advertising & Publicity		30,000	27,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	18,000	20,000
A03919	Payments to Others for Service Rendered				1,080,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001	Cost of Other Stores		50,000	44,000	50,000
A03970	Others		<u>70,000</u>	<u>62,000</u>	<u>430,000</u>
001	Others		70,000	62,000	430,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>82,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>82,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	82,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>340,000</u>	<u>301,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>133,000</u>	
A13001	Transport		150,000	133,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		40,000	35,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>133,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		150,000	133,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
Govt College(W) D.G.Khan			69,519,000	56,349,000	75,069,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>205,995,000</u>	<u>157,137,000</u>	<u>232,154,000</u>
A011	TOTAL PAY		278	278	<u>100,523,000</u>	<u>84,680,000</u>	<u>104,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		192	192	<u>91,306,000</u>	<u>78,263,000</u>	<u>95,606,000</u>
A01101	Total Basic Pay of Officers		192	192	<u>90,120,000</u>	<u>78,263,000</u>	<u>92,586,000</u>
P133-F	Principal	(BPS-20)	1	1	787,000		815,000
P154-F	Professor	(BPS-20)	2	5	1,263,000		3,696,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	41	40	25,505,000		25,755,000
A245-F	Assistant Professor	(BPS-18)	82	81	41,783,000		42,552,000
S093-F	Senior Librarian	(BPS-18)	1		251,000		
L057-F	Lecturer	(BPS-17)	62	61	19,655,000		18,924,000
L066-F	Librarian	(BPS-17)		2			430,000
S282-M	Superintendent	(BPS-17)		1			279,000
C267-F	Cataloguer/Burser	(BPS-16)	1	1	480,000		135,000
C267-M	Cataloguer/Burser	(BPS-16)	1		126,000		
S282-M	Superintendent	(BPS-16)	1		270,000		
A01102	Personal pay				1,186,000		3,020,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>9,217,000</u>	<u>6,417,000</u>	<u>9,123,000</u>
A01151	Total Basic Pay of Other Staff		86	86	<u>9,187,000</u>	<u>6,417,000</u>	<u>9,080,000</u>
P003-F	P.T.I.	(BPS-15)	1	1	247,000		254,000
H108-F	Head Clerk/Assistant	(BPS-14)	2	2	435,000		449,000
N032-F	Nurse	(BPS-14)	1	1	233,000		106,000
S334-M	Stenographer/Steno-Typist	(BPS-14)	1	1	276,000		283,000
W013-F	Warder	(BPS-14)	2	2	230,000		256,000
J029-F	Junior Lecture Assistant	(BPS-10)	1		228,000		
J029-M	Junior Lecture Assistant	(BPS-10)	1		221,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
L058-M Lecturer Assistant (BPS-10)		1			226,000
C230-M Care Taker (BPS-09)	2	2	154,000		163,000
S078-F Senior Clerk (BPS-09)	4	4	741,000		732,000
S078-M Senior Clerk (BPS-09)	1	1	173,000		177,000
C134-M Clerk (BPS-07)	5	5	413,000		432,000
L058-F Lecturer Assistant (BPS-07)	5	3	687,000		436,000
L058-M Lecturer Assistant (BPS-07)	6	9	477,000		827,000
L104-F Librarian/Assistant Librarian (BPS-07)	1	1	83,000		87,000
C106-F Child Care Worker (BPS-06)	1	1	67,000		72,000
G020-M Gasman (BPS-06)	1	1	79,000		73,000
G050-M Glass Blower (BPS-06)	1	1	69,000		73,000
M205-M Mason/Electrician (BPS-06)	1	1	76,000		80,000
D003-M Daftri (BPS-02)	2	2	204,000		207,000
A324-F Ayas (BPS-01)	2	2	222,000		230,000
C112-F Chowkidar (BPS-01)	1	1	105,000		109,000
C112-M Chowkidar (BPS-01)	9	9	665,000		687,000
C252-F Chowkidar/Beldar/Mali/Gas (BPS-01)	3	2	196,000		137,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	13	14	988,000		1,098,000
L006-F Laboratory Attendant (BPS-01)	1	1	80,000		84,000
L006-M Laboratory Attendant (BPS-01)	7	7	723,000		657,000
L069-M Library Attendant (BPS-01)	1	1	111,000		115,000
N006-F Naib Qasid (BPS-01)	5	5	518,000		533,000
N006-M Naib Qasid (BPS-01)	5	5	486,000		497,000
A01152 Personal pay			30,000		43,000
A012	TOTAL ALLOWANCES		<u>105,472,000</u>	<u>72,457,000</u>	<u>127,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>105,451,000</u>	<u>72,436,000</u>	<u>127,390,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
A01201	Senior Post Allowance		45,000	45,000	90,000
A01202	House Rent Allowance		15,058,000	9,058,000	15,708,000
A01203	Conveyance Allowance		13,287,000	6,287,000	13,505,000
A0120D	Integrated Allowance		133,000	133,000	115,000
A0120X	Ad - hoc Allowance - 2010		27,040,000	10,540,000	27,415,000
A01216	Qualification Allowance		1,860,000	860,000	1,620,000
A01217	Medical Allowance		8,436,000	5,936,000	8,815,000
A0121A	Adhoc Relief Allowance 2011		8,391,000	5,891,000	8,674,000
A0121M	Adhoc Relief Allowance - 2012		19,500,000	14,500,000	20,173,000
A0121N	Personal Allowance			44,000	100,000
A0121T	Adhoc Relief Allowance 2013		9,757,000	7,757,000	10,087,000
A0121Z	Adhoc Relief Allowance - 2014			9,501,000	20,174,000
A01224	Entertainment Allowance		268,000	208,000	287,000
A01236	Deputation Allowance		72,000	72,000	72,000
A01238	Charge Allowance		48,000	48,000	48,000
A01270	Others		<u>1,556,000</u>	<u>1,556,000</u>	<u>507,000</u>
001	Others		1,058,000	1,058,000	7,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		498,000	498,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>21,000</u>	<u>35,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
000	Honoraria		10,000		
A01274	Medical Charges		10,000	10,000	15,000
A01278	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>1,913,000</u>	<u>1,829,000</u>	<u>3,082,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		22,000	20,000	20,000
A03202	Telephone and Trunk Call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>1,186,000</u>	<u>1,184,000</u>	<u>1,291,000</u>
A03301	Gas				41,000
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>1,136,000</u>	<u>1,136,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
001	Electricity		1,136,000	1,136,000	1,200,000
A03304	Hot and Cold Weather Charges		20,000	18,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>53,000</u>	<u>60,000</u>
A03805	Travelling Allowance		60,000	53,000	60,000
A039	TOTAL GENERAL		<u>635,000</u>	<u>562,000</u>	<u>1,701,000</u>
A03901	Stationery		150,000	133,000	150,000
A03902	Printing and Publication		<u>40,000</u>	<u>35,000</u>	<u>50,000</u>
001	Printing and Publications		40,000	35,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		25,000	22,000	300,000
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>89,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books		100,000	89,000	200,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>49,000</u>	<u>100,000</u>
001	Advertising & Publicity		55,000	49,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	44,000	100,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001	Cost of Other Stores		50,000	44,000	50,000
A03970	Others		<u>165,000</u>	<u>146,000</u>	<u>751,000</u>
001	Others		165,000	146,000	751,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>61,000</u>	<u>55,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>31,000</u>	<u>28,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		31,000	28,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>27,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	27,000	40,000
	Govt Post Graduate Islamia College(W) Cooper Road Lahore		207,970,000	159,022,000	235,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,354,000</u>	<u>90,955,000</u>	<u>112,360,000</u>
A011	TOTAL PAY	175	175	<u>53,212,000</u>	<u>42,712,000</u>	<u>50,007,000</u>
A011-1	TOTAL PAY OF OFFICERS	121	121	<u>47,693,000</u>	<u>37,693,000</u>	<u>43,791,000</u>
A01101	Total Basic Pay of Officers	121	121	<u>46,880,000</u>	<u>37,693,000</u>	<u>42,966,000</u>
P154-F	Professor (BPS-20)		1			759,000
A369-F	Associate/ Asstt. Professor (BPS-19)	15	17	9,197,000		6,853,000
P133-F	Principal (BPS-19)	1	1	671,000		759,000
A245-F	Assistant Professor (BPS-18)	48	46	20,757,000		18,422,000
D122-F	Director Physical Education (BPS-17)	1	1	258,000		273,000
L057-F	Lecturer (BPS-17)	53	52	15,371,000		15,262,000
L066-F	Librarian (BPS-17)	1	1	201,000		200,000
S282-M	Superintendent (BPS-17)		1			308,000
C267-F	Cataloguer/Burser (BPS-16)	1	1	126,000		130,000
S282-M	Superintendent (BPS-16)	1		299,000		
A01102	Personal pay			813,000		825,000
A011-2	TOTAL PAY OF OTHER STAFF	54	54	<u>5,519,000</u>	<u>5,019,000</u>	<u>6,216,000</u>
A01151	Total Basic Pay of Other Staff	54	54	<u>5,494,000</u>	<u>5,019,000</u>	<u>6,216,000</u>
H108-M	Head Clerk/Assistant (BPS-14)	1	1	225,000		232,000
W013-F	Warder (BPS-14)	1	1	408,000		408,000
L058-F	Lecturer Assistant (BPS-10)	2	2	384,000		394,000
C230-M	Care Taker (BPS-09)	1	1	155,000		16,000
S078-M	Senior Clerk (BPS-09)	1	1	168,000		173,000
C134-F	Clerk (BPS-07)		1			115,000
C134-M	Clerk (BPS-07)	4	3	334,000		364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala						
J029-F	Junior Lecture Assistant	(BPS-07)	8		621,000		
L058-M	Lecturer Assistant	(BPS-07)		8			636,000
C106-F	Child Care Worker	(BPS-06)	1	1	160,000		164,000
D235-F	Dispenser/Dispenser Assistant	(BPS-06)	1	1	74,000		74,000
A324-F	Ayas	(BPS-01)	2	2	128,000		132,000
C112-M	Chowkidar	(BPS-01)	3	3	182,000		190,000
C181-M	Conductor	(BPS-01)	1	1	59,000		59,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	14	14	1,198,000		1,140,000
D186-M	Driver	(BPS-01)	1	1	64,000		64,000
L006-F	Laboratory Attendant	(BPS-01)	5	5	694,000		592,000
L006-M	Laboratory Attendant	(BPS-01)	3	3	128,000		950,000
L069-M	Library Attendant	(BPS-01)	1	1	120,000		120,000
N006-M	Naib Qasid	(BPS-01)	4	4	392,000		393,000
A01152	Personal pay				25,000		
A012	TOTAL ALLOWANCES				<u>52,142,000</u>	<u>48,243,000</u>	<u>62,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,142,000</u>	<u>48,243,000</u>	<u>62,353,000</u>
A01201	Senior Post Allowance						30,000
A01202	House Rent Allowance				8,711,000	6,211,000	8,661,000
A01203	Conveyance Allowance				4,202,000	2,402,000	4,202,000
A0120D	Integrated Allowance				26,000	26,000	47,000
A0120X	Ad - hoc Allowance - 2010				13,898,000	11,898,000	13,835,000
A01216	Qualification Allowance				240,000	740,000	240,000
A01217	Medical Allowance				4,618,000	3,818,000	4,699,000
A0121A	Adhoc Relief Allowance 2011				4,590,000	3,690,000	4,535,000
A0121M	Adhoc Relief Allowance - 2012				10,232,000	8,932,000	10,101,000
A0121T	Adhoc Relief Allowance 2013				4,621,000	4,521,000	4,582,000
A0121Z	Adhoc Relief Allowance - 2014					4,501,000	9,164,000
A01224	Entertainment Allowance				96,000	96,000	99,000
A01236	Deputation Allowance				47,000	47,000	
A01238	Charge Allowance				48,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala				
A01243	Special travelling allowance				672,000
A01270	Others		<u>813,000</u>	<u>1,313,000</u>	<u>1,438,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		813,000	1,313,000	1,438,000
A03	TOTAL OPERATING EXPENSES		<u>1,485,000</u>	<u>1,418,000</u>	<u>5,980,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>82,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		25,000	22,000	20,000
A03202	Telephone and Trunk Call		60,000	60,000	70,000
A033	TOTAL UTILITIES		<u>815,000</u>	<u>813,000</u>	<u>1,680,000</u>
A03301	Gas		180,000	180,000	600,000
A03302	Water		20,000	20,000	30,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>1,030,000</u>
001	Electricity			600,000	1,030,000
A03304	Hot and Cold Weather Charges		15,000	13,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	
A03407	Rates and Taxes		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>132,000</u>	<u>120,000</u>	<u>35,000</u>
A03805	Travelling Allowance		30,000	27,000	31,000
A03806	Transportation of Goods		2,000	2,000	4,000
A03807	P.O.L Charges		100,000	91,000	
A039	TOTAL GENERAL		<u>443,000</u>	<u>393,000</u>	<u>4,175,000</u>
A03901	Stationery		135,000	120,000	140,000
A03902	Printing and Publication		<u>14,000</u>	<u>12,000</u>	<u>10,000</u>
001	Printing and Publications			12,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03905	Newspapers Periodicals and Books		<u>125,000</u>	<u>111,000</u>	<u>3,780,000</u>
001	News Papers, Periodicals & Books			111,000	3,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala				
A03906	Uniforms and Protective Clothing		8,000	7,000	8,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>22,000</u>	<u>30,000</u>
001	Advertising & Publicity			22,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations		24,000	21,000	25,000
A03942	Cost of Other Stores		<u>12,000</u>	<u>11,000</u>	<u>12,000</u>
001	Cost of Other Stores			11,000	12,000
A03970	Others		<u>100,000</u>	<u>89,000</u>	<u>160,000</u>
001	Others			89,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>195,000</u>	<u>173,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT		<u>140,000</u>	<u>124,000</u>	
A13001	Transport		140,000	124,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>27,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		30,000	27,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>22,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		25,000	22,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala				
			107,035,000	92,547,000	118,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4603	Govt College Of Science Wahdat Colony Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>222,976,000</u>	<u>144,377,000</u>	<u>241,643,000</u>
A011	TOTAL PAY				<u>106,051,000</u>	<u>73,451,000</u>	<u>104,628,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>96,808,000</u>	<u>66,808,000</u>	<u>95,683,000</u>
A01101	Total Basic Pay of Officers				<u>96,034,000</u>	<u>66,808,000</u>	<u>94,498,000</u>
P133-M	Principal	(BPS-20)	1	1	827,000		843,000
P154-M	Professor	(BPS-20)	18	18	12,306,000		11,057,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	4	2	2,854,000		1,342,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	58	61	36,275,000		37,456,000
A245-F	Assistant Professor	(BPS-18)	2	3	843,000		1,443,000
A245-M	Assistant Professor	(BPS-18)	60	58	31,114,000		30,096,000
L057-F	Lecturer	(BPS-17)	3	3	932,000		932,000
L057-M	Lecturer	(BPS-17)	28	28	9,180,000		9,626,000
L066-M	Librarian	(BPS-17)	2	2	960,000		960,000
S282-F	Superintendent	(BPS-17)		1			298,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	445,000		445,000
S282-F	Superintendent	(BPS-16)	1		298,000		
A01102	Personal pay				774,000		1,185,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,243,000</u>	<u>6,643,000</u>	<u>8,945,000</u>
A01151	Total Basic Pay of Other Staff				<u>9,189,000</u>	<u>6,643,000</u>	<u>8,858,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	3	3	711,000		711,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1	1	223,000		223,000
L058-M	Lecturer Assistant	(BPS-10)	3	3	682,000		642,000
C230-M	Care Taker	(BPS-09)	1	1	211,000		211,000
S078-M	Senior Clerk	(BPS-09)	1	1	182,000		182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
C134-M Clerk	(BPS-07)	6	6	584,000	585,000
I055-M Instrument Maker	(BPS-07)	1	1	142,000	142,000
J029-M Junior Lecture Assistant	(BPS-07)	8		1,361,000	
L058-M Lecturer Assistant	(BPS-07)		8		1,275,000
L070-M Library Clerk	(BPS-07)	1	1	79,000	79,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	1	83,000	83,000
G020-M Gasman	(BPS-06)	1	1	72,000	72,000
G050-M Glass Blower	(BPS-06)	1	1	170,000	170,000
Q008-M Qari/Moazzin/Imam	(BPS-06)	1	1	79,000	80,000
M081-M Mechanic Supervisor	(BPS-05)	1	1	79,000	79,000
D003-M Daftri	(BPS-02)	1	1	62,000	120,000
B054-M Boatman	(BPS-01)	1	1	120,000	120,000
C112-M Chowkidar	(BPS-01)	9	9	758,000	754,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	15	15	1,501,000	1,440,000
G068-M Groundman/Gate Keeper	(BPS-01)	1	1	117,000	117,000
L006-M Laboratory Attendant	(BPS-01)	12	12	1,268,000	1,228,000
L069-M Library Attendant	(BPS-01)	2	2	239,000	239,000
N006-M Naib Qasid	(BPS-01)	5	5	466,000	306,000
A01152 Personal pay				54,000	87,000
A012	TOTAL ALLOWANCES			<u>116,925,000</u>	<u>70,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>116,565,000</u>	<u>137,005,000</u>
A01201 Senior Post Allowance				251,000	251,000
A01202 House Rent Allowance				16,083,000	9,083,000
A01203 Conveyance Allowance				12,136,000	7,136,000
A0120D Integrated Allowance				76,000	76,000
A0120X Ad - hoc Allowance - 2010				32,624,000	18,624,000
A01216 Qualification Allowance				2,040,000	2,040,000
A01217 Medical Allowance				10,275,000	4,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
A0121A	Adhoc Relief Allowance 2011		9,933,000	3,933,000	10,459,000
A0121M	Adhoc Relief Allowance - 2012		21,303,000	9,303,000	20,780,000
A0121T	Adhoc Relief Allowance 2013		10,651,000	5,651,000	10,390,000
A0121Z	Adhoc Relief Allowance - 2014			9,001,000	20,780,000
A01224	Entertainment Allowance		509,000	509,000	521,000
A01236	Deputation Allowance		35,000	35,000	35,000
A01238	Charge Allowance		48,000	48,000	48,000
A01270	Others		<u>601,000</u>	<u>601,000</u>	<u>531,000</u>
001	Others		294,000	294,000	207,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		307,000	307,000	324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>360,000</u>	<u>10,000</u>
A01273	Honoraria		10,000	10,000	10,000
A01278	Leave Salary		350,000	350,000	
A03	TOTAL OPERATING EXPENSES		<u>2,459,000</u>	<u>1,912,000</u>	<u>4,312,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>71,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		15,000	13,000	10,000
A03202	Telephone and Trunk Call		58,000	58,000	70,000
A033	TOTAL UTILITIES		<u>1,980,000</u>	<u>1,479,000</u>	<u>1,798,000</u>
A03301	Gas		650,000	650,000	600,000
A03303	Electricity		<u>1,320,000</u>	<u>820,000</u>	<u>1,188,000</u>
001	Electricity			820,000	1,188,000
A03304	Hot and Cold Weather Charges		10,000	9,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>114,000</u>	<u>102,000</u>	<u>110,000</u>
A03805	Travelling Allowance		110,000	98,000	110,000
A03807	P.O.L Charges		1,000	1,000	
A03808	Conveyance Charges		3,000	3,000	
A039	TOTAL GENERAL		<u>292,000</u>	<u>260,000</u>	<u>2,324,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
A03901	Stationery		110,000	98,000	110,000
A03902	Printing and Publication		<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
001	Printing and Publications			22,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia				840,000
A03905	Newspapers Periodicals and Books		<u>60,000</u>	<u>53,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books			53,000	200,000
A03906	Uniforms and Protective Clothing		10,000	9,000	15,000
A03907	Advertising & Publicity		<u>9,000</u>	<u>8,000</u>	<u>10,000</u>
001	Advertising & Publicity			8,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,000	3,000	4,000
A03970	Others		<u>75,000</u>	<u>67,000</u>	<u>1,120,000</u>
001	Others			67,000	1,120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,436,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>2,436,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	2,436,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>84,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A13001	Transport		25,000	22,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		25,000	22,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>40,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		45,000	40,000	45,000
Govt College Of Science Wahdat Colony Lahore			225,531,000	148,809,000	246,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>181,201,000</u>	<u>114,201,000</u>	<u>201,053,000</u>
A011	TOTAL PAY	<u>255</u>	<u>255</u>	<u>86,824,000</u>	<u>66,824,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>161</u>	<u>161</u>	<u>76,553,000</u>	<u>61,553,000</u>
A01101	Total Basic Pay of Officers	<u>161</u>	<u>161</u>	<u>75,772,000</u>	<u>61,553,000</u>
P133-M	Principal (BPS-20)	1	1	843,000	843,000
P154-M	Professor (BPS-20)	2	3	1,292,000	1,711,000
A369-F	Associate/ Asstt. Professor (BPS-19)		2		26,000
A369-M	Associate/ Asstt. Professor (BPS-19)	32	32	20,041,000	21,700,000
A245-F	Assistant Professor (BPS-18)		2		85,000
A245-M	Assistant Professor (BPS-18)	70	67	35,788,000	34,880,000
L057-F	Lecturer (BPS-17)		19		40,000
L057-M	Lecturer (BPS-17)	53	32	16,828,000	16,500,000
L066-M	Librarian (BPS-17)	1	1	488,000	488,000
S282-M	Superintendent (BPS-17)		1		308,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	126,000	125,000
S282-M	Superintendent (BPS-16)	1		366,000	
A01102	Personal pay			781,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>94</u>	<u>94</u>	<u>10,271,000</u>	<u>5,271,000</u>
A01151	Total Basic Pay of Other Staff	<u>94</u>	<u>94</u>	<u>10,137,000</u>	<u>5,271,000</u>
H108-M	Head Clerk/Assistant (BPS-14)	4	4	921,000	950,000
J029-M	Junior Lecture Assistant (BPS-10)	3		682,000	
L058-M	Lecturer Assistant (BPS-10)		3		682,000
C230-M	Care Taker (BPS-09)	1	1	77,000	77,000
S078-M	Senior Clerk (BPS-09)	3	3	527,000	541,000
C134-F	Clerk (BPS-07)		1		1,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
C134-M Clerk	(BPS-07)	12	11	1,035,000	163,000
L058-F Lecturer Assistant	(BPS-07)		1		8,000
L058-M Lecturer Assistant	(BPS-07)	12	11	1,459,000	1,350,000
L104-M Librarian/Assistant Librarian	(BPS-07)	1	1	163,000	5,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	1	76,000	86,000
M205-M Mason/Electrician	(BPS-06)	1	1	79,000	82,000
Q008-M Qari/Moazzin/Imam	(BPS-06)	2	2	132,000	136,000
M081-M Mechanic Supervisor	(BPS-05)	1	1	79,000	82,000
D186-M Driver	(BPS-04)	2	2	127,000	126,000
D003-M Daftri	(BPS-02)	3	3	256,000	566,000
B054-M Boatman	(BPS-01)	1	1	119,000	121,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	25	25	2,313,000	2,196,000
L006-M Laboratory Attendant	(BPS-01)	3	3	302,000	302,000
L069-M Library Attendant	(BPS-01)	1	1	121,000	121,000
N006-F Naib Qasid	(BPS-01)		1		30,000
N006-M Naib Qasid	(BPS-01)	18	17	1,669,000	1,700,000
A01152 Personal pay				134,000	
A012	TOTAL ALLOWANCES			<u>94,377,000</u>	<u>47,377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>93,942,000</u>	<u>46,942,000</u>
A01201 Senior Post Allowance				46,000	61,000
A01202 House Rent Allowance				13,279,000	13,481,000
A01203 Conveyance Allowance				11,689,000	11,678,000
A0120D Integrated Allowance				133,000	115,000
A0120X Ad - hoc Allowance - 2010				24,038,000	23,315,000
A01216 Qualification Allowance				2,527,000	3,960,000
A01217 Medical Allowance				6,945,000	7,779,000
A0121A Adhoc Relief Allowance 2011				7,626,000	7,666,000
A0121M Adhoc Relief Allowance - 2012				17,081,000	17,435,000
A0121T Adhoc Relief Allowance 2013				8,541,000	8,717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A0121Z	Adhoc Relief Allowance - 2014				17,435,000
A01224	Entertainment Allowance		214,000	214,000	531,000
A01236	Deputation Allowance		72,000	72,000	72,000
A01238	Charge Allowance		48,000	48,000	383,000
A01270	Others		<u>1,703,000</u>	<u>703,000</u>	<u>627,000</u>
001	Others		924,000	424,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		779,000	279,000	627,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>435,000</u>	<u>435,000</u>	<u>550,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
000	Honoraria		10,000		
A01274	Medical Charges		400,000	400,000	500,000
A01278	Leave Salary		25,000	25,000	
A03	TOTAL OPERATING EXPENSES		<u>3,048,000</u>	<u>2,401,000</u>	<u>3,915,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>80,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		23,000	20,000	25,000
A03202	Telephone and Trunk Call		60,000	60,000	70,000
A033	TOTAL UTILITIES		<u>1,640,000</u>	<u>1,135,000</u>	<u>1,820,000</u>
A03301	Gas		200,000	200,000	250,000
A03303	Electricity		<u>1,400,000</u>	<u>900,000</u>	<u>1,500,000</u>
001	Electricity		1,400,000	900,000	1,500,000
A03304	Hot and Cold Weather Charges		40,000	35,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>570,000</u>	<u>517,000</u>	<u>560,000</u>
A03805	Travelling Allowance		60,000	53,000	60,000
A03807	P.O.L Charges		500,000	455,000	500,000
A03808	Conveyance Charges		10,000	9,000	
A039	TOTAL GENERAL		<u>755,000</u>	<u>669,000</u>	<u>1,440,000</u>
A03901	Stationery		220,000	195,000	250,000
A03902	Printing and Publication		<u>25,000</u>	<u>22,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
001	Printing and Publications		25,000	22,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia				400,000
A03905	Newspapers Periodicals and Books		<u>140,000</u>	<u>124,000</u>	<u>250,000</u>
001	News Papers, Periodicals & Books		140,000	124,000	250,000
A03906	Uniforms and Protective Clothing		20,000	18,000	60,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>44,000</u>	<u>60,000</u>
001	Advertising & Publicity		50,000	44,000	60,000
A03917	Law Charges		1,000	1,000	
A03918	Exhibitions, Fairs & Other National Celebrations		18,000	16,000	20,000
A03919	Payments to Others for Service Rendered		1,000	1,000	
A03942	Cost of Other Stores		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001	Cost of Other Stores		50,000	44,000	50,000
A03970	Others		<u>230,000</u>	<u>204,000</u>	<u>300,000</u>
001	Others		230,000	204,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>133,000</u>	<u>200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>133,000</u>	<u>200,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	133,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>191,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT		<u>65,000</u>	<u>58,000</u>	<u>70,000</u>
A13001	Transport		65,000	58,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>44,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		50,000	44,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	89,000	100,000
Govt M.A.O College Lahore			184,465,000	116,926,000	206,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4605	Govt Post Graduate College Sahiwal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>181,881,000</u>	<u>146,172,000</u>	<u>192,191,000</u>
A011	TOTAL PAY				<u>88,170,000</u>	<u>68,170,000</u>	<u>86,888,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>76,878,000</u>	<u>56,878,000</u>	<u>75,587,000</u>
A01101	Total Basic Pay of Officers				<u>75,530,000</u>	<u>56,878,000</u>	<u>74,257,000</u>
P133-M	Principal	(BPS-20)	1	1	815,000		432,000
P154-M	Professor	(BPS-20)	10	11	6,896,000		6,945,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	39	39	20,531,000		19,632,000
A245-F	Assistant Professor	(BPS-18)	1	1	449,000		467,000
A245-M	Assistant Professor	(BPS-18)	70	70	29,799,000		29,649,000
L057-F	Lecturer	(BPS-17)	7	9	1,835,000		2,380,000
L057-M	Lecturer	(BPS-17)	49	46	14,633,000		14,170,000
L066-M	Librarian	(BPS-17)	1	1	192,000		192,000
S282-M	Superintendent	(BPS-17)		1			270,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	120,000		120,000
C282-M	Cardic Catheterization Technician	(BPS-16)	1		260,000		
A01102	Personal pay				1,348,000		1,330,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,292,000</u>	<u>11,292,000</u>	<u>11,301,000</u>
A01151	Total Basic Pay of Other Staff				<u>11,223,000</u>	<u>11,292,000</u>	<u>11,168,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	232,000		239,000
S334-M	Stenographer/Steno-Typist	(BPS-14)	1	1	84,000		84,000
J029-M	Junior Lecture Assistant	(BPS-10)	5		1,085,000		
L058-M	Lecturer Assistant	(BPS-10)		5			1,095,000
C230-F	Care Taker	(BPS-09)	1	1	96,000		100,000
S078-M	Senior Clerk	(BPS-09)	1	1	196,000		155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4605	Govt Post Graduate College Sahiwal					
C134-M	Clerk (BPS-07)	17	17	1,832,000		1,764,000
L058-M	Lecturer Assistant (BPS-07)	12	12	990,000		1,020,000
L070-M	Library Clerk (BPS-07)	1	1	122,000		126,000
D235-M	Dispenser/Dispenser Assistant (BPS-06)	1	1	83,000		87,000
G020-M	Gasman (BPS-06)	1	1	72,000		69,000
M081-M	Mechanic Supervisor (BPS-05)	1	1	79,000		73,000
D003-M	Daftri (BPS-02)	1	1	151,000		154,000
C112-M	Chowkidar (BPS-01)	14	14	1,097,000		1,041,000
C252-M	Chowkidar/Beldar/Mali/Gas (BPS-01)	35	35	2,948,000		2,976,000
L006-M	Laboratory Attendant (BPS-01)	17	17	1,477,000		1,484,000
L069-M	Library Attendant (BPS-01)	6	6	554,000		558,000
N006-M	Naib Qasid (BPS-01)	2	2	125,000		143,000
A01152	Personal pay			69,000		133,000
A012	TOTAL ALLOWANCES			<u>93,711,000</u>	<u>78,002,000</u>	<u>105,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>93,601,000</u>	<u>77,967,000</u>	<u>105,188,000</u>
A01201	Senior Post Allowance			165,000	115,000	180,000
A01202	House Rent Allowance			9,728,000	6,728,000	9,821,000
A01203	Conveyance Allowance			13,279,000	9,279,000	11,609,000
A0120D	Integrated Allowance			98,000	98,000	97,000
A0120X	Ad - hoc Allowance - 2010			23,990,000	17,990,000	23,035,000
A01211	Hill Allowance			1,560,000		
A01216	Qualification Allowance			1,560,000	1,810,000	1,620,000
A01217	Medical Allowance			7,728,000	6,228,000	7,726,000
A0121A	Adhoc Relief Allowance 2011			7,457,000	5,557,000	7,273,000
A0121M	Adhoc Relief Allowance - 2012			17,282,000	13,782,000	16,877,000
A0121T	Adhoc Relief Allowance 2013			8,641,000	6,841,000	8,438,000
A0121Z	Adhoc Relief Allowance - 2014				7,001,000	16,876,000
A01224	Entertainment Allowance			313,000	163,000	320,000
A01238	Charge Allowance			48,000	23,000	48,000
A01270	Others			<u>1,752,000</u>	<u>2,352,000</u>	<u>1,268,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,752,000	2,352,000	1,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>35,000</u>	<u>115,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
000	Honoraria		10,000		
A01274	Medical Charges		100,000	25,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,360,000</u>	<u>1,781,000</u>	<u>2,539,000</u>
A032	TOTAL COMMUNICATIONS		<u>93,000</u>	<u>91,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		17,000	15,000	16,000
A03202	Telephone and Trunk Call		76,000	76,000	80,000
A033	TOTAL UTILITIES		<u>1,600,000</u>	<u>1,098,000</u>	<u>1,468,000</u>
A03301	Gas		70,000	70,000	100,000
A03302	Water		10,000	10,000	12,000
A03303	Electricity		<u>1,500,000</u>	<u>1,000,000</u>	<u>1,336,000</u>
001	Electricity		1,500,000	1,000,000	1,336,000
A03304	Hot and Cold Weather Charges		20,000	18,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>90,000</u>	<u>100,000</u>
A03805	Travelling Allowance		100,000	89,000	100,000
A03807	P.O.L Charges		1,000	1,000	
A039	TOTAL GENERAL		<u>566,000</u>	<u>502,000</u>	<u>875,000</u>
A03901	Stationery		96,000	85,000	100,000
A03902	Printing and Publication		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Printing and Publications		20,000	18,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	89,000	100,000
A03905	Newspapers Periodicals and Books		<u>115,000</u>	<u>102,000</u>	<u>150,000</u>
001	News Papers, Periodicals & Books		115,000	102,000	150,000
A03906	Uniforms and Protective Clothing		20,000	18,000	25,000
A03907	Advertising & Publicity		<u>44,000</u>	<u>39,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
001	Advertising & Publicity		44,000	39,000	50,000
A03919	Payments to Others for Service Rendered		1,000	1,000	
A03942	Cost of Other Stores		<u>120,000</u>	<u>106,000</u>	<u>120,000</u>
001	Cost of Other Stores		120,000	106,000	120,000
A03970	Others		<u>50,000</u>	<u>44,000</u>	<u>310,000</u>
001	Others		50,000	44,000	310,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>871,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>871,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	871,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>93,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>18,000</u>	
A13001	Transport		20,000	18,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>22,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		25,000	22,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>53,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		60,000	53,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
Govt Post Graduate College Sahiwal			184,347,000	148,917,000	195,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4606	Govt Ambala Muslim College Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,408,000</u>	<u>81,849,000</u>	<u>92,108,000</u>
A011	TOTAL PAY				<u>40,905,000</u>	<u>38,405,000</u>	<u>41,598,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>36,084,000</u>	<u>34,084,000</u>	<u>36,770,000</u>
A01101	Total Basic Pay of Officers				<u>35,044,000</u>	<u>34,084,000</u>	<u>36,014,000</u>
P154-M	Professor	(BPS-20)	3	4	2,271,000		3,029,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	7	8	4,918,000		5,482,000
P133-M	Principal	(BPS-19)	1	1	748,000		767,000
A245-M	Assistant Professor	(BPS-18)	29	28	15,290,000		15,032,000
D122-M	Director Physical Education	(BPS-17)	1	1	445,000		460,000
L057-M	Lecturer	(BPS-17)	29	28	10,892,000		10,764,000
L066-M	Librarian	(BPS-17)	1	1	480,000		480,000
A01102	Personal pay				1,040,000		756,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,821,000</u>	<u>4,321,000</u>	<u>4,828,000</u>
A01151	Total Basic Pay of Other Staff				<u>4,776,000</u>	<u>4,321,000</u>	<u>4,795,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	283,000		232,000
A334-M	Accountant	(BPS-11)	1	1	130,000		137,000
J029-M	Junior Lecture Assistant	(BPS-10)	6		994,000		
L058-M	Lecturer Assistant	(BPS-10)		4			855,000
C230-M	Care Taker	(BPS-09)	1	1	100,000		104,000
S078-M	Senior Clerk	(BPS-09)	2	2	332,000		341,000
C134-M	Clerk	(BPS-07)	3	3	320,000		332,000
L058-M	Lecturer Assistant	(BPS-07)	2	4	174,000		362,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	1	1	87,000		91,000
C112-M	Chowkidar	(BPS-01)	3	3	278,000		293,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4606	Govt Ambala Muslim College Sargodha						
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	9	9	981,000		946,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	471,000		455,000
L069-M	Library Attendant	(BPS-01)	1	1	59,000		62,000
N006-M	Naib Qasid	(BPS-01)	6	6	567,000		585,000
A01152	Personal pay				45,000		33,000
A012	TOTAL ALLOWANCES				<u>41,503,000</u>	<u>43,444,000</u>	<u>50,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,503,000</u>	<u>43,444,000</u>	<u>50,500,000</u>
A01201	Senior Post Allowance				45,000	45,000	60,000
A01202	House Rent Allowance				5,543,000	5,243,000	5,628,000
A01203	Conveyance Allowance				5,086,000	4,286,000	5,086,000
A0120D	Integrated Allowance					47,000	47,000
A0120T	Education Allowance				47,000		
A0120X	Ad - hoc Allowance - 2010				10,972,000	10,272,000	10,841,000
A01216	Qualification Allowance				600,000	700,000	720,000
A01217	Medical Allowance				3,357,000	3,257,000	3,453,000
A0121A	Adhoc Relief Allowance 2011				3,424,000	3,174,000	3,397,000
A0121M	Adhoc Relief Allowance - 2012				8,127,000	7,727,000	8,271,000
A0121T	Adhoc Relief Allowance 2013				4,064,000	3,864,000	4,134,000
A0121Z	Adhoc Relief Allowance - 2014					3,841,000	8,268,000
A01224	Entertainment Allowance				70,000	70,000	83,000
A01238	Charge Allowance				48,000	48,000	48,000
A01270	Others				<u>120,000</u>	<u>870,000</u>	<u>464,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				120,000	870,000	464,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>10,000</u>
A01273	Honoraria						10,000
A03	TOTAL OPERATING EXPENSES				<u>1,067,000</u>	<u>1,020,000</u>	<u>1,483,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>61,000</u>	<u>65,000</u>
A03201	Postage and Telegraph				35,000	31,000	30,000
A03202	Telephone and Trunk Call				30,000	30,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College Sargodha				
A033	TOTAL UTILITIES		<u>640,000</u>	<u>638,000</u>	<u>750,000</u>
A03301	Gas		120,000	120,000	130,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity		500,000	500,000	600,000
A03304	Hot and Cold Weather Charges		20,000	18,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A03805	Travelling Allowance		50,000	44,000	50,000
A039	TOTAL GENERAL		<u>307,000</u>	<u>272,000</u>	<u>613,000</u>
A03901	Stationery		85,000	75,000	80,000
A03902	Printing and Publication		<u>15,000</u>	<u>13,000</u>	<u>20,000</u>
001	Printing and Publications		15,000	13,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia				87,000
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books		100,000	89,000	100,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>9,000</u>	<u>20,000</u>
001	Advertising & Publicity		10,000	9,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		7,000	6,000	10,000
A03942	Cost of Other Stores		<u>10,000</u>	<u>9,000</u>	<u>1,000</u>
001	Cost of Other Stores		10,000	9,000	1,000
A03970	Others		<u>80,000</u>	<u>71,000</u>	<u>295,000</u>
001	Others		80,000	71,000	295,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,012,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,012,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College Sargodha				
A04114	Superannuation Encashment Of L.P.R		1,000	1,012,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment		20,000	18,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture		20,000	18,000	30,000
Govt Ambala Muslim College Sargodha			83,516,000	83,917,000	94,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4607	Govt Post Graduate Gordon College Rawalpindi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,361,000</u>	<u>93,662,000</u>	<u>117,684,000</u>
A011	TOTAL PAY				<u>49,756,000</u>	<u>42,256,000</u>	<u>49,331,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>42,594,000</u>	<u>35,594,000</u>	<u>42,148,000</u>
A01101	Total Basic Pay of Officers				<u>42,065,000</u>	<u>35,594,000</u>	<u>41,522,000</u>
P133-M	Principal	(BPS-20)	1	1	827,000		827,000
P154-M	Professor	(BPS-20)	2	2	1,557,000		864,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	12	13	7,476,000		6,927,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	383,000		372,000
A245-M	Assistant Professor	(BPS-18)	34	33	16,930,000		16,821,000
S093-M	Senior Librarian	(BPS-18)	1	1	433,000		462,000
L057-M	Lecturer	(BPS-17)	51	51	13,582,000		14,384,000
S282-M	Superintendent	(BPS-17)		2			505,000
C267-M	Cataloguer/Bursar	(BPS-16)		1			120,000
D028-M	Demonstrator	(BPS-16)	4	2	502,000		240,000
S282-M	Superintendent	(BPS-16)	1		375,000		
A01102	Personal pay				529,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,162,000</u>	<u>6,662,000</u>	<u>7,183,000</u>
A01151	Total Basic Pay of Other Staff				<u>7,150,000</u>	<u>6,662,000</u>	<u>7,144,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	362,000		464,000
J029-M	Junior Lecture Assistant	(BPS-10)	3		562,000		
L058-M	Lecturer Assistant	(BPS-10)		4			677,000
C230-M	Care Taker	(BPS-09)	1	1	95,000		100,000
S078-M	Senior Clerk	(BPS-09)	8	8	1,155,000		1,090,000
C134-M	Clerk	(BPS-07)	5	5	501,000		536,000
L058-M	Lecturer Assistant	(BPS-07)	3	2	262,000		182,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4607	Govt Post Graduate Gordon College Rawalpindi						
M205-F	Mason/Electrician	(BPS-06)	1	1	79,000		82,000
C251-M	Carpenter/Caster	(BPS-05)	1	1	67,000		65,000
D186-M	Driver	(BPS-04)	2	2	128,000		125,000
D003-M	Daftri	(BPS-02)	1	1	120,000		120,000
C112-M	Chowkidar	(BPS-01)	12	12	896,000		796,000
C181-M	Conductor	(BPS-01)	1	1	66,000		59,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	921,000		907,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	613,000		621,000
N006-M	Naib Qasid	(BPS-01)	14	14	1,323,000		1,320,000
A01152	Personal pay				12,000		39,000
A012	TOTAL ALLOWANCES				<u>58,605,000</u>	<u>51,406,000</u>	<u>68,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,600,000</u>	<u>51,401,000</u>	<u>68,348,000</u>
A01201	Senior Post Allowance				45,000	45,000	45,000
A01202	House Rent Allowance				8,102,000	6,102,000	8,210,000
A01203	Conveyance Allowance				7,860,000	6,260,000	7,967,000
A0120D	Integrated Allowance				122,000	122,000	119,000
A0120X	Ad - hoc Allowance - 2010				13,531,000	10,831,000	13,076,000
A01216	Qualification Allowance				1,920,000	2,320,000	2,160,000
A01217	Medical Allowance				4,340,000	3,640,000	4,414,000
A0121A	Adhoc Relief Allowance 2011				4,147,000	3,347,000	4,119,000
A0121M	Adhoc Relief Allowance - 2012				10,142,000	8,142,000	9,693,000
A0121T	Adhoc Relief Allowance 2013				4,882,000	4,082,000	4,865,000
A0121Z	Adhoc Relief Allowance - 2014					4,001,000	9,730,000
A01224	Entertainment Allowance				100,000	100,000	106,000
A01238	Charge Allowance				48,000	48,000	48,000
A01270	Others				<u>3,361,000</u>	<u>2,361,000</u>	<u>3,796,000</u>
001	Others				678,000	678,000	956,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,683,000	1,683,000	2,840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A01273	Honoraria				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon College Rawalpindi				
000	Honoraria		5,000		
A03	TOTAL OPERATING EXPENSES		<u>2,031,000</u>	<u>1,953,000</u>	<u>2,992,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>64,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		5,000	4,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	65,000
A033	TOTAL UTILITIES		<u>1,313,000</u>	<u>1,313,000</u>	<u>1,467,000</u>
A03301	Gas		450,000	450,000	500,000
A03302	Water		23,000	23,000	17,000
A03303	Electricity		<u>840,000</u>	<u>840,000</u>	<u>950,000</u>
001	Electricity		840,000	840,000	950,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>133,000</u>	<u>150,000</u>
A03805	Travelling Allowance		150,000	133,000	150,000
A039	TOTAL GENERAL		<u>503,000</u>	<u>443,000</u>	<u>1,304,000</u>
A03901	Stationery		200,000	177,000	250,000
A03902	Printing and Publication		<u>40,000</u>	<u>35,000</u>	<u>50,000</u>
001	Printing and Publications		40,000	35,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia				495,000
A03905	Newspapers Periodicals and Books		<u>120,000</u>	<u>106,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books		120,000	106,000	200,000
A03906	Uniforms and Protective Clothing		5,000	4,000	10,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>22,000</u>	<u>30,000</u>
001	Advertising & Publicity		25,000	22,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations		13,000	11,000	14,000
A03942	Cost of Other Stores		<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001	Cost of Other Stores		15,000	13,000	15,000
A03970	Others		<u>85,000</u>	<u>75,000</u>	<u>240,000</u>
001	Others		85,000	75,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon College Rawalpindi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>571,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>571,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	571,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>201,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>201,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>201,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>71,000</u>	<u>85,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>71,000</u>	<u>85,000</u>
A13201	Furniture and Fixture		80,000	71,000	85,000
Govt Post Graduate Gordon College Rawalpindi			110,473,000	96,458,000	121,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4608	Govt Post Graduate College D.G.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>154,126,000</u>	<u>124,797,000</u>	<u>154,126,000</u>
A011	TOTAL PAY		228	228	<u>74,519,000</u>	<u>58,219,000</u>	<u>74,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		147	147	<u>65,730,000</u>	<u>50,330,000</u>	<u>65,730,000</u>
A01101	Total Basic Pay of Officers		147	147	<u>64,270,000</u>	<u>50,330,000</u>	<u>64,270,000</u>
P133-M	Principal	(BPS-20)	1	1	787,000		787,000
P154-M	Professor	(BPS-20)	1	1	827,000		827,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	31	31	19,628,000		19,628,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	671,000		671,000
A245-M	Assistant Professor	(BPS-18)	51	51	22,878,000		22,878,000
D122-M	Director Physical Education	(BPS-17)	1	1	200,000		200,000
L057-M	Lecturer	(BPS-17)	59	59	19,027,000		19,027,000
C267-M	Cataloguer/Bursar	(BPS-16)	1	1	126,000		126,000
D122-M	Director Physical Education	(BPS-16)	1	1	126,000		126,000
A01102	Personal pay				1,460,000		1,460,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>8,789,000</u>	<u>7,889,000</u>	<u>8,789,000</u>
A01151	Total Basic Pay of Other Staff		81	81	<u>8,759,000</u>	<u>7,889,000</u>	<u>8,759,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	247,000		247,000
J029-M	Junior Lecture Assistant	(BPS-10)	5		1,041,000		
L058-M	Lecturer Assistant	(BPS-10)		5			1,041,000
C230-M	Care Taker	(BPS-09)	1	1	168,000		168,000
S078-M	Senior Clerk	(BPS-09)	4	4	668,000		668,000
C134-M	Clerk	(BPS-07)	7	7	587,000		587,000
L058-M	Lecturer Assistant	(BPS-07)	8	8	782,000		782,000
L070-M	Library Clerk	(BPS-07)	1	1	103,000		103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	1	69,000	69,000
D186-M Driver	(BPS-04)	2	2	296,000	296,000
B095-M Bullock Man	(BPS-01)	1	1	66,000	66,000
C112-M Chowkidar	(BPS-01)	8	8	783,000	783,000
C181-M Conductor	(BPS-01)	2	2	179,000	179,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	18	18	1,768,000	1,768,000
L006-M Laboratory Attendant	(BPS-01)	9	9	886,000	886,000
L069-M Library Attendant	(BPS-01)	1	1	78,000	78,000
N006-M Naib Qasid	(BPS-01)	11	11	972,000	972,000
S340-M Sports Cooli	(BPS-01)	1	1	66,000	66,000
A01152 Personal pay				30,000	30,000
A012	TOTAL ALLOWANCES			<u>79,607,000</u>	<u>66,578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>79,541,000</u>	<u>66,512,000</u>
A01201 Senior Post Allowance				30,000	30,000
A01202 House Rent Allowance				11,235,000	11,235,000
A01203 Conveyance Allowance				10,473,000	10,473,000
A0120D Integrated Allowance				94,000	94,000
A0120X Ad - hoc Allowance - 2010				20,122,000	15,422,000
A01216 Qualification Allowance				1,680,000	1,340,000
A01217 Medical Allowance				6,279,000	4,979,000
A0121A Adhoc Relief Allowance 2011				6,218,000	4,818,000
A0121M Adhoc Relief Allowance - 2012				14,770,000	11,590,000
A0121T Adhoc Relief Allowance 2013				7,386,000	5,816,000
A0121Z Adhoc Relief Allowance - 2014					5,721,000
A01224 Entertainment Allowance				206,000	126,000
A01238 Charge Allowance				48,000	48,000
A01270 Others				<u>1,000,000</u>	<u>1,500,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>	<u>66,000</u>
A01273 Honoraria				<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
000	Honoraria		15,000		
A01274	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,704,000</u>	<u>1,628,000</u>	<u>1,704,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>87,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		30,000	27,000	30,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>985,000</u>	<u>980,000</u>	<u>985,000</u>
A03301	Gas		30,000	30,000	30,000
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity		900,000	900,000	900,000
A03304	Hot and Cold Weather Charges		45,000	40,000	45,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>89,000</u>	<u>79,000</u>	<u>89,000</u>
A03805	Travelling Allowance		70,000	62,000	70,000
A03806	Transportation of Goods		15,000	13,000	15,000
A03808	Conveyance Charges		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>520,000</u>	<u>462,000</u>	<u>520,000</u>
A03901	Stationery		120,000	106,000	120,000
A03902	Printing and Publication		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Printing and Publications		30,000	27,000	30,000
A03905	Newspapers Periodicals and Books		<u>200,000</u>	<u>177,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books		200,000	177,000	200,000
A03906	Uniforms and Protective Clothing		10,000	9,000	10,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Advertising & Publicity		10,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
A03917	Law Charges		20,000	18,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	27,000	30,000
A03942	Cost of Other Stores		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Cost of Other Stores		10,000	9,000	10,000
A03970	Others		<u>90,000</u>	<u>80,000</u>	<u>90,000</u>
001	Others		90,000	80,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,257,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,257,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	3,257,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>177,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A13001	Transport		100,000	89,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		50,000	44,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	44,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
			156,031,000	129,859,000	156,431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,189,000</u>	<u>56,456,000</u>	<u>98,154,000</u>
A011	TOTAL PAY	<u>148</u>	<u>148</u>	<u>41,321,000</u>	<u>26,321,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>98</u>	<u>98</u>	<u>36,767,000</u>	<u>22,767,000</u>
A01101	Total Basic Pay of Officers	<u>98</u>	<u>98</u>	<u>36,767,000</u>	<u>22,767,000</u>
P133-M	Principal (BPS-20)	1	1	843,000	871,000
P154-M	Professor (BPS-20)	3	3	1,684,000	2,107,000
A369-M	Associate/ Asstt. Professor (BPS-19)	20	20	10,275,000	9,642,000
D698-M	Deputy Chief Librarian (BPS-19)	1	1	372,000	383,000
A245-M	Assistant Professor (BPS-18)	32	32	12,923,000	16,927,000
L057-M	Lecturer (BPS-17)	40	40	10,550,000	10,384,000
D122-M	Director Physical Education (BPS-16)	1	1	120,000	126,000
A01102	Personal pay				480,000
A01103	Special Pay				28,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>4,554,000</u>	<u>3,554,000</u>
A01151	Total Basic Pay of Other Staff	<u>50</u>	<u>50</u>	<u>4,554,000</u>	<u>3,554,000</u>
H108-M	Head Clerk/Assistant (BPS-14)	1	1	225,000	182,000
J029-M	Junior Lecture Assistant (BPS-10)	6		1,186,000	
L058-M	Lecturer Assistant (BPS-10)		6		1,164,000
S078-M	Senior Clerk (BPS-09)	1	1	188,000	136,000
C134-M	Clerk (BPS-07)	6	6	435,000	439,000
L058-M	Lecturer Assistant (BPS-07)	2	2	178,000	182,000
L070-M	Library Clerk (BPS-07)	1	1	81,000	72,000
D003-M	Daftri (BPS-02)	1	1	59,000	60,000
A324-F	Ayas (BPS-01)	1	1	96,000	101,000
C112-M	Chowkidar (BPS-01)	6	6	155,000	374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4609	Govt Post Graduate College Chakwal						
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	11	11	814,000		852,000
L006-M	Laboratory Attendant	(BPS-01)	9	9	741,000		700,000
L069-M	Library Attendant	(BPS-01)	2	2	207,000		101,000
N006-M	Naib Qasid	(BPS-01)	3	3	189,000		208,000
A01152	Personal pay						2,000
A012	TOTAL ALLOWANCES				<u>28,868,000</u>	<u>30,135,000</u>	<u>52,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,864,000</u>	<u>30,131,000</u>	<u>52,628,000</u>
A01201	Senior Post Allowance				26,000	26,000	60,000
A01202	House Rent Allowance				3,000,000	2,700,000	5,194,000
A01203	Conveyance Allowance				4,000,000	3,700,000	6,986,000
A0120D	Integrated Allowance				30,000	30,000	32,000
A0120X	Ad - hoc Allowance - 2010				8,631,000	6,631,000	8,089,000
A01216	Qualification Allowance				240,000	290,000	480,000
A01217	Medical Allowance				3,000,000	2,300,000	3,874,000
A0121A	Adhoc Relief Allowance 2011				2,689,000	2,189,000	3,190,000
A0121M	Adhoc Relief Allowance - 2012				5,000,000	5,250,000	11,459,000
A0121T	Adhoc Relief Allowance 2013				1,300,000	2,600,000	4,089,000
A0121Z	Adhoc Relief Allowance - 2014					2,617,000	8,192,000
A01224	Entertainment Allowance				68,000	68,000	149,000
A01238	Charge Allowance				40,000	40,000	48,000
A01243	Special travelling allowance				138,000	88,000	15,000
A01270	Others				<u>702,000</u>	<u>1,602,000</u>	<u>771,000</u>
001	Others				2,000	2,000	5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				700,000	1,600,000	766,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A01273	Honoraria				<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
000	Honoraria				4,000		
A03	TOTAL OPERATING EXPENSES				<u>974,000</u>	<u>923,000</u>	<u>1,529,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>68,000</u>	<u>85,000</u>
A03201	Postage and Telegraph				32,000	28,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>492,000</u>	<u>490,000</u>	<u>665,000</u>
A03301	Gas		130,000	130,000	140,000
A03303	Electricity		<u>340,000</u>	<u>340,000</u>	<u>500,000</u>
001	Electricity		340,000	340,000	500,000
A03304	Hot and Cold Weather Charges		22,000	20,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>62,000</u>	<u>70,000</u>
A03805	Travelling Allowance		70,000	62,000	70,000
A039	TOTAL GENERAL		<u>340,000</u>	<u>303,000</u>	<u>709,000</u>
A03901	Stationery		100,000	89,000	110,000
A03902	Printing and Publication		<u>20,000</u>	<u>18,000</u>	<u>22,000</u>
001	Printing and Publications		20,000	18,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia				150,000
A03905	Newspapers Periodicals and Books		<u>50,000</u>	<u>44,000</u>	<u>80,000</u>
001	News Papers, Periodicals & Books		50,000	44,000	80,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>27,000</u>	<u>35,000</u>
001	Advertising & Publicity		30,000	27,000	35,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	27,000	32,000
A03919	Payments to Others for Service Rendered				50,000
A03942	Cost of Other Stores		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cost of Other Stores		30,000	27,000	30,000
A03970	Others		<u>80,000</u>	<u>71,000</u>	<u>200,000</u>
001	Others		80,000	71,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>212,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>212,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	212,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>75,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		35,000	31,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>44,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	44,000	55,000
Govt Post Graduate College Chakwal			71,249,000	57,666,000	100,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,582,000</u>	<u>41,823,000</u>	<u>55,582,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>31,695,000</u>	<u>19,395,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>67</u>	<u>67</u>	<u>28,586,000</u>	<u>16,586,000</u>
A01101	Total Basic Pay of Officers	<u>67</u>	<u>67</u>	<u>28,351,000</u>	<u>16,586,000</u>
P154-M	Professor (BPS-20)	2	2	1,597,000	1,597,000
A369-M	Associate/ Asstt. Professor (BPS-19)	19	19	12,346,000	12,346,000
P133-M	Principal (BPS-19)	1	1	710,000	710,000
A245-M	Assistant Professor (BPS-18)	19	19	7,547,000	7,547,000
S093-M	Senior Librarian (BPS-18)	1	1	251,000	251,000
L057-M	Lecturer (BPS-17)	24	24	5,774,000	5,774,000
D122-M	Director Physical Education (BPS-16)	1	1	126,000	126,000
A01102	Personal pay			235,000	235,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>3,109,000</u>	<u>2,809,000</u>
A01151	Total Basic Pay of Other Staff	<u>30</u>	<u>30</u>	<u>3,102,000</u>	<u>2,809,000</u>
H108-M	Head Clerk/Assistant (BPS-14)	1	1	225,000	225,000
J029-M	Junior Lecture Assistant (BPS-10)	2	2	391,000	391,000
C230-M	Care Taker (BPS-09)	1	1	159,000	159,000
S078-M	Senior Clerk (BPS-09)	1	1	200,000	200,000
C134-M	Clerk (BPS-07)	2	2	167,000	167,000
L058-M	Lecturer Assistant (BPS-07)	2	2	144,000	144,000
L070-M	Library Clerk (BPS-07)	1	1	91,000	91,000
D235-M	Dispenser/Dispenser Assistant (BPS-06)	1	1	69,000	69,000
M205-M	Mason/Electrician (BPS-06)	1	1	83,000	83,000
C112-M	Chowkidar (BPS-01)	4	4	295,000	295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4610	Govt Post Graduate College Jehlum					
C252-M	Chowkidar/Beldar/Mali/Gas (BPS-01)	8	8	739,000		739,000
L006-M	Laboratory Attendant (BPS-01)	3	3	297,000		297,000
L069-M	Library Attendant (BPS-01)	1	1	119,000		119,000
N006-M	Naib Qasid (BPS-01)	2	2	123,000		123,000
A01152	Personal pay			7,000		7,000
A012	TOTAL ALLOWANCES			<u>23,887,000</u>	<u>22,428,000</u>	<u>23,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,862,000</u>	<u>22,403,000</u>	<u>23,862,000</u>
A01201	Senior Post Allowance			45,000	45,000	45,000
A01202	House Rent Allowance			2,500,000	2,000,000	2,500,000
A01203	Conveyance Allowance			3,000,000	2,550,000	3,000,000
A0120D	Integrated Allowance			29,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010			7,000,000	5,200,000	7,000,000
A01216	Qualification Allowance			300,000	450,000	300,000
A01217	Medical Allowance			2,000,000	1,700,000	2,000,000
A0121A	Adhoc Relief Allowance 2011			2,200,000	1,600,000	2,200,000
A0121M	Adhoc Relief Allowance - 2012			4,500,000	3,900,000	4,500,000
A0121T	Adhoc Relief Allowance 2013			1,200,000	1,900,000	1,200,000
A0121Z	Adhoc Relief Allowance - 2014				1,941,000	
A01224	Entertainment Allowance			70,000	70,000	70,000
A01238	Charge Allowance			48,000	48,000	48,000
A01270	Others			<u>970,000</u>	<u>970,000</u>	<u>970,000</u>
001	Others			70,000	70,000	70,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			900,000	900,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>1,050,000</u>	<u>888,000</u>	<u>1,050,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>93,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			15,000	13,000	15,000
A03202	Telephone and Trunk Call			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A033	TOTAL UTILITIES		<u>470,000</u>	<u>365,000</u>	<u>470,000</u>
A03301	Gas		30,000	30,000	30,000
A03303	Electricity		<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001	Electricity		400,000	300,000	400,000
A03304	Hot and Cold Weather Charges		40,000	35,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>106,000</u>	<u>120,000</u>
A03805	Travelling Allowance		120,000	106,000	120,000
A039	TOTAL GENERAL		<u>365,000</u>	<u>324,000</u>	<u>365,000</u>
A03901	Stationery		90,000	80,000	90,000
A03902	Printing and Publication		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Printing and Publications		20,000	18,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	9,000	10,000
A03905	Newspapers Periodicals and Books		<u>130,000</u>	<u>115,000</u>	<u>130,000</u>
001	News Papers, Periodicals & Books		130,000	115,000	130,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
001	Advertising & Publicity		25,000	22,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	18,000	20,000
A03942	Cost of Other Stores		<u>35,000</u>	<u>31,000</u>	<u>35,000</u>
001	Cost of Other Stores		35,000	31,000	35,000
A03970	Others		<u>35,000</u>	<u>31,000</u>	<u>35,000</u>
001	Others		35,000	31,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>617,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>617,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	617,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>79,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		40,000	35,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	44,000	50,000
Govt Post Graduate College Jehlum			56,723,000	43,407,000	57,123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4611	Govt Sadiq Egerton College Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>172,814,000</u>	<u>162,750,000</u>	<u>190,685,000</u>
A011	TOTAL PAY		223	223	<u>87,298,000</u>	<u>76,798,000</u>	<u>89,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		149	149	<u>77,897,000</u>	<u>67,897,000</u>	<u>79,669,000</u>
A01101	Total Basic Pay of Officers		149	149	<u>75,571,000</u>	<u>67,897,000</u>	<u>77,343,000</u>
P133-M	Principal	(BPS-20)	1	1	827,000		827,000
P154-M	Professor	(BPS-20)	5	8	3,018,000		3,540,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	41	38	23,478,000		23,478,000
V017-M	Vice Principal	(BPS-19)	1	1	748,000		748,000
A245-F	Assistant Professor	(BPS-18)		3			1,250,000
A245-M	Assistant Professor	(BPS-18)	59	56	32,355,000		32,355,000
L057-F	Lecturer	(BPS-17)		3			947,000
L057-M	Lecturer	(BPS-17)	40	37	14,309,000		13,362,000
L066-M	Librarian	(BPS-17)	1	1	480,000		480,000
S282-M	Superintendent	(BPS-17)		1			356,000
S282-M	Superintendent	(BPS-16)	1		356,000		
A01102	Personal pay				2,326,000		2,326,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>9,401,000</u>	<u>8,901,000</u>	<u>9,401,000</u>
A01151	Total Basic Pay of Other Staff		74	74	<u>9,172,000</u>	<u>8,901,000</u>	<u>9,172,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	254,000		254,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1	1	250,000		250,000
J029-M	Junior Lecture Assistant	(BPS-10)	3		616,000		
L058-M	Lecturer Assistant	(BPS-10)		3			616,000
C230-M	Care Taker	(BPS-09)	1	1	211,000		211,000
S078-M	Senior Clerk	(BPS-09)	1	1	177,000		177,000
C134-M	Clerk	(BPS-07)	5	5	540,000		540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4611	Govt Sadiq Egerton College Bahawalpur						
I055-M	Instrument Maker	(BPS-07)	1	1	174,000		174,000
L058-M	Lecturer Assistant	(BPS-07)	5	5	774,000		774,000
L070-M	Library Clerk	(BPS-07)	2	2	274,000		274,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	192,000		192,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	1	1	129,000		129,000
D186-M	Driver	(BPS-04)	1	1	185,000		185,000
C181-M	Conductor	(BPS-01)	1	1	61,000		61,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	42	42	4,338,000		4,338,000
L006-M	Laboratory Attendant	(BPS-01)	3	3	446,000		446,000
L069-M	Library Attendant	(BPS-01)	1	1	174,000		174,000
N006-M	Naib Qasid	(BPS-01)	4	4	377,000		377,000
A01152	Personal pay				229,000		229,000
A012	TOTAL ALLOWANCES				<u>85,516,000</u>	<u>85,952,000</u>	<u>101,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>84,986,000</u>	<u>85,422,000</u>	<u>101,000,000</u>
A01201	Senior Post Allowance				90,000	90,000	90,000
A01202	House Rent Allowance				12,614,000	9,614,000	12,614,000
A01203	Conveyance Allowance				10,516,000	8,516,000	10,516,000
A0120D	Integrated Allowance				65,000	65,000	65,000
A0120X	Ad - hoc Allowance - 2010				24,983,000	20,483,000	24,983,000
A01216	Qualification Allowance				2,760,000	2,760,000	2,760,000
A01217	Medical Allowance				8,125,000	6,425,000	8,125,000
A0121A	Adhoc Relief Allowance 2011				7,656,000	6,356,000	7,656,000
A0121M	Adhoc Relief Allowance - 2012				9,815,000	15,215,000	9,815,000
A0121T	Adhoc Relief Allowance 2013				7,707,000	7,707,000	7,707,000
A0121Z	Adhoc Relief Allowance - 2014					7,536,000	15,414,000
A01224	Entertainment Allowance				295,000	295,000	295,000
A01238	Charge Allowance				48,000	48,000	48,000
A01270	Others				<u>312,000</u>	<u>312,000</u>	<u>912,000</u>
001	Others				12,000	12,000	12,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				300,000	300,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College Bahawalpur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>530,000</u>	<u>530,000</u>	<u>615,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
000	Honoraria		10,000		
A01274	Medical Charges		500,000	500,000	600,000
A01278	Leave Salary		20,000	20,000	
A03	TOTAL OPERATING EXPENSES		<u>2,401,000</u>	<u>1,797,000</u>	<u>6,215,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>87,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		25,000	22,000	20,000
A03202	Telephone and Trunk Call		65,000	65,000	100,000
A033	TOTAL UTILITIES		<u>1,466,000</u>	<u>961,000</u>	<u>1,650,000</u>
A03301	Gas		270,000	270,000	300,000
A03303	Electricity		<u>1,156,000</u>	<u>656,000</u>	<u>1,300,000</u>
001	Electricity		1,156,000	656,000	1,300,000
A03304	Hot and Cold Weather Charges		40,000	35,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>160,000</u>	<u>180,000</u>
A03805	Travelling Allowance		180,000	160,000	180,000
A039	TOTAL GENERAL		<u>665,000</u>	<u>589,000</u>	<u>4,265,000</u>
A03901	Stationery		150,000	133,000	200,000
A03902	Printing and Publication		<u>20,000</u>	<u>18,000</u>	<u>30,000</u>
001	Printing and Publications		20,000	18,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia				200,000
A03905	Newspapers Periodicals and Books		<u>300,000</u>	<u>266,000</u>	<u>350,000</u>
001	News Papers, Periodicals & Books		300,000	266,000	350,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>35,000</u>	<u>200,000</u>
001	Advertising & Publicity		40,000	35,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College Bahawalpur				
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	13,000	20,000
A03942	Cost of Other Stores		<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001	Cost of Other Stores		15,000	13,000	15,000
A03970	Others		<u>125,000</u>	<u>111,000</u>	<u>3,250,000</u>
001	Others		125,000	111,000	3,250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,319,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,319,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,319,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>61,000</u>	<u>54,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	
A13001	Transport		1,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>22,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		25,000	22,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		35,000	31,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College Bahawalpur				
Govt Sadiq Egerton College Bahawalpur			175,277,000	165,920,000	197,380,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4613	Govt Post Graduate College Samanabad Faisalabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>109,723,000</u>	<u>103,406,000</u>	<u>109,723,000</u>
A011	TOTAL PAY				<u>52,224,000</u>	<u>47,724,000</u>	<u>52,224,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>46,978,000</u>	<u>43,978,000</u>	<u>46,978,000</u>
A01101	Total Basic Pay of Officers				<u>46,237,000</u>	<u>43,978,000</u>	<u>46,237,000</u>
P133-M	Principal	(BPS-20)	1	1	787,000		787,000
P154-F	Professor	(BPS-20)	1	1	787,000		787,000
P154-M	Professor	(BPS-20)	4	4	3,147,000		3,147,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	20	20	12,154,000		12,154,000
A245-M	Assistant Professor	(BPS-18)	38	38	19,466,000		19,466,000
L057-F	Lecturer	(BPS-17)	3	3	644,000		644,000
L057-M	Lecturer	(BPS-17)	23	23	8,509,000		8,509,000
L066-M	Librarian	(BPS-17)	1	1	445,000		445,000
S282-M	Superintendent	(BPS-17)		1			298,000
S282-M	Superintendent	(BPS-16)	1		298,000		
A01102	Personal pay				741,000		741,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,246,000</u>	<u>3,746,000</u>	<u>5,246,000</u>
A01151	Total Basic Pay of Other Staff				<u>5,188,000</u>	<u>3,746,000</u>	<u>5,188,000</u>
C250-M	Clerk/Burser And Typist	(BPS-15)	1	1	267,000		267,000
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	217,000		217,000
J029-M	Junior Lecture Assistant	(BPS-10)	5		784,000		
L058-M	Lecturer Assistant	(BPS-10)		5			784,000
C230-M	Care Taker	(BPS-09)	1	1	168,000		168,000
S078-M	Senior Clerk	(BPS-09)	2	2	364,000		364,000
C134-M	Clerk	(BPS-07)	4	4	353,000		353,000
L058-M	Lecturer Assistant	(BPS-07)	5	5	547,000		547,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College Samanabad Faisalabad				
C112-M Chowkidar	(BPS-01)	5	5	478,000	478,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	13	13	1,059,000	1,059,000
L006-M Laboratory Attendant	(BPS-01)	10	10	890,000	890,000
N006-M Naib Qasid	(BPS-01)	1	1	61,000	61,000
A01152 Personal pay				58,000	58,000
A012	TOTAL ALLOWANCES			<u>57,499,000</u>	<u>55,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>57,389,000</u>	<u>55,572,000</u>
A01201 Senior Post Allowance				90,000	90,000
A01202 House Rent Allowance				7,816,000	7,816,000
A01203 Conveyance Allowance				6,511,000	6,511,000
A0120D Integrated Allowance				32,000	32,000
A0120X Ad - hoc Allowance - 2010				15,439,000	15,439,000
A01216 Qualification Allowance				2,220,000	2,220,000
A01217 Medical Allowance				4,435,000	4,435,000
A0121A Adhoc Relief Allowance 2011				4,582,000	4,582,000
A0121M Adhoc Relief Allowance - 2012				10,421,000	10,421,000
A0121T Adhoc Relief Allowance 2013				5,211,000	5,211,000
A0121Z Adhoc Relief Allowance - 2014					4,611,000
A01224 Entertainment Allowance				163,000	163,000
A01236 Deputation Allowance				72,000	72,000
A01238 Charge Allowance				48,000	48,000
A01243 Special travelling allowance				328,000	328,000
A01270 Others				<u>21,000</u>	<u>21,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				21,000	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>110,000</u>
A01273 Honoraria				<u>10,000</u>	<u>10,000</u>
000 Honoraria				10,000	
A01274 Medical Charges				100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,488,000</u>	<u>2,334,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College Samanabad Faisalabad				
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>83,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		20,000	18,000	20,000
A03202	Telephone and Trunk Call		65,000	65,000	65,000
A033	TOTAL UTILITIES		<u>1,095,000</u>	<u>1,091,000</u>	<u>1,095,000</u>
A03301	Gas		400,000	400,000	400,000
A03302	Water		25,000	25,000	25,000
A03303	Electricity		<u>635,000</u>	<u>635,000</u>	<u>635,000</u>
001	Electricity		635,000	635,000	635,000
A03304	Hot and Cold Weather Charges		35,000	31,000	35,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407	Rates and Taxes		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>87,000</u>	<u>77,000</u>	<u>87,000</u>
A03805	Travelling Allowance		80,000	71,000	80,000
A03806	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges		1,000	1,000	1,000
A03808	Conveyance Charges		5,000	4,000	5,000
A039	TOTAL GENERAL		<u>1,211,000</u>	<u>1,073,000</u>	<u>1,211,000</u>
A03901	Stationery		400,000	355,000	400,000
A03902	Printing and Publication		<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
001	Printing and Publications		40,000	35,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia		15,000	13,000	15,000
A03905	Newspapers Periodicals and Books		<u>441,000</u>	<u>391,000</u>	<u>441,000</u>
001	News Papers, Periodicals & Books		441,000	391,000	441,000
A03906	Uniforms and Protective Clothing		15,000	13,000	15,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
001	Advertising & Publicity		25,000	22,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	18,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College Samanabad Faisalabad				
A03942	Cost of Other Stores		<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001	Cost of Other Stores		15,000	13,000	15,000
A03970	Others		<u>240,000</u>	<u>213,000</u>	<u>240,000</u>
001	Others		240,000	213,000	240,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>530,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>530,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	530,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>160,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>49,000</u>	<u>55,000</u>
A13001	Transport		55,000	49,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		25,000	22,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	89,000	100,000
Govt Post Graduate College Samanabad Faisalabad			112,392,000	106,430,000	112,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4614	Govt Murray College Sialkot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,841,000</u>	<u>90,798,000</u>	<u>117,711,000</u>
A011	TOTAL PAY				<u>48,657,000</u>	<u>41,657,000</u>	<u>51,785,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>40,691,000</u>	<u>34,391,000</u>	<u>43,484,000</u>
A01101	Total Basic Pay of Officers				<u>39,996,000</u>	<u>34,391,000</u>	<u>43,484,000</u>
A369-M	Associate/ Asstt. Professor	(BPS-19)	15	15	7,534,000		9,415,000
P133-M	Principal	(BPS-19)	1	1	710,000		729,000
A245-M	Assistant Professor	(BPS-18)	37	38	17,967,000		19,869,000
L057-M	Lecturer	(BPS-17)	43	42	12,998,000		12,290,000
L066-M	Librarian	(BPS-17)	1	1	200,000		200,000
S282-M	Superintendent	(BPS-17)		2			981,000
S282-M	Superintendent	(BPS-16)	2		587,000		
A01102	Personal pay				695,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,966,000</u>	<u>7,266,000</u>	<u>8,301,000</u>
A01151	Total Basic Pay of Other Staff				<u>7,868,000</u>	<u>7,266,000</u>	<u>8,219,000</u>
P003-M	P.T.I.	(BPS-15)	1	1	196,000		200,000
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	442,000		457,000
A334-M	Accountant	(BPS-11)	1	1	173,000		181,000
J029-M	Junior Lecture Assistant	(BPS-10)	7		1,460,000		
L058-M	Lecturer Assistant	(BPS-10)		6			1,260,000
C230-M	Care Taker	(BPS-09)	1	1	77,000		76,000
S078-M	Senior Clerk	(BPS-09)	2	2	286,000		295,000
C134-M	Clerk	(BPS-07)	5	5	394,000		405,000
L058-M	Lecturer Assistant	(BPS-07)	10	11	799,000		898,000
L070-M	Library Clerk	(BPS-07)	1	1	83,000		87,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	1	1	83,000		87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4614	Govt Murray College Sialkot						
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	2	2	251,000		257,000
G020-M	Gasman	(BPS-06)	1	1	133,000		134,000
M205-M	Mason/Electrician	(BPS-06)	1	1	76,000		79,000
C251-M	Carpenter/Caster	(BPS-05)	1	1	157,000		160,000
D186-M	Driver	(BPS-04)	1	1	129,000		132,000
D003-M	Daftri	(BPS-02)	2	2	163,000		172,000
C112-M	Chowkidar	(BPS-01)	7	7	692,000		705,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	15	15	1,118,000		1,261,000
G068-M	Groundman/Gate Keeper	(BPS-01)	3	3	100,000		281,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	476,000		488,000
L069-M	Library Attendant	(BPS-01)	2	2	182,000		187,000
N006-M	Naib Qasid	(BPS-01)	5	5	398,000		417,000
A01152	Personal pay				98,000		82,000
A012	TOTAL ALLOWANCES				<u>56,184,000</u>	<u>49,141,000</u>	<u>65,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,070,000</u>	<u>49,027,000</u>	<u>65,926,000</u>
A01202	House Rent Allowance				7,995,000	6,195,000	8,007,000
A01203	Conveyance Allowance				7,583,000	6,013,000	7,665,000
A0120D	Integrated Allowance				83,000	83,000	86,000
A0120X	Ad - hoc Allowance - 2010				14,181,000	11,181,000	13,618,000
A01216	Qualification Allowance				780,000	80,000	600,000
A01217	Medical Allowance				4,467,000	3,667,000	4,480,000
A0121A	Adhoc Relief Allowance 2011				4,382,000	3,482,000	4,156,000
A0121M	Adhoc Relief Allowance - 2012				9,918,000	8,318,000	10,128,000
A0121T	Adhoc Relief Allowance 2013				4,959,000	4,159,000	5,064,000
A0121Z	Adhoc Relief Allowance - 2014					4,097,000	10,128,000
A01224	Entertainment Allowance				96,000	46,000	96,000
A01238	Charge Allowance				48,000	48,000	48,000
A01270	Others				<u>1,578,000</u>	<u>1,658,000</u>	<u>1,850,000</u>
001	Others				381,000	1,000	359,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,197,000	1,657,000	1,491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>114,000</u>	<u>114,000</u>	
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	
000	Honoraria		10,000		
A01274	Medical Charges		100,000	100,000	
A01299	Others		<u>4,000</u>	<u>4,000</u>	
001	Others		4,000		
A03	TOTAL OPERATING EXPENSES		<u>1,804,000</u>	<u>1,672,000</u>	<u>1,559,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		95,000	95,000	115,000
A033	TOTAL UTILITIES		<u>553,000</u>	<u>551,000</u>	<u>678,000</u>
A03301	Gas		135,000	135,000	140,000
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>525,000</u>
001	Electricity		400,000	400,000	525,000
A03304	Hot and Cold Weather Charges		15,000	13,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>49,000</u>	<u>156,000</u>
A03805	Travelling Allowance		50,000	44,000	
A03806	Transportation of Goods		5,000	4,000	
A03807	P.O.L Charges		1,000	1,000	156,000
A039	TOTAL GENERAL		<u>1,090,000</u>	<u>967,000</u>	<u>595,000</u>
A03901	Stationery		120,000	106,000	130,000
A03902	Printing and Publication		<u>22,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and Publications		22,000	20,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	18,000	15,000
A03905	Newspapers Periodicals and Books		<u>400,000</u>	<u>355,000</u>	<u>125,000</u>
001	News Papers, Periodicals & Books		400,000	355,000	125,000
A03906	Uniforms and Protective Clothing		8,000	7,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
A03907	Advertising & Publicity		<u>25,000</u>	<u>22,000</u>	<u>30,000</u>
001	Advertising & Publicity		25,000	22,000	30,000
A03917	Law Charges		10,000	9,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	13,000	20,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>355,000</u>	<u>50,000</u>
001	Cost of Other Stores		400,000	355,000	50,000
A03970	Others		<u>70,000</u>	<u>62,000</u>	<u>190,000</u>
001	Others		70,000	62,000	190,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,358,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,358,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	1,358,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>80,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT		<u>35,000</u>	<u>31,000</u>	<u>40,000</u>
A13001	Transport		35,000	31,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>22,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		25,000	22,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>27,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	27,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
			106,736,000	92,551,000	121,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B)Sattelite Town Gujranwala				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>183,812,000</u>	<u>165,163,000</u>	<u>197,595,000</u>
A011	TOTAL PAY	<u>221</u>	<u>221</u>	<u>89,127,000</u>	<u>75,727,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>172</u>	<u>172</u>	<u>83,463,000</u>	<u>71,463,000</u>
A01101	Total Basic Pay of Officers	<u>172</u>	<u>172</u>	<u>81,557,000</u>	<u>71,463,000</u>
P133-M	Principal (BPS-20)	1	1	449,000	787,000
P154-M	Professor (BPS-20)	8	10	5,519,000	6,877,000
A369-M	Associate/ Asstt. Professor (BPS-19)	39	39	25,218,000	23,825,000
V017-M	Vice Principal (BPS-19)	1	1	691,000	710,000
A245-M	Assistant Professor (BPS-18)	54	54	26,943,000	26,367,000
L057-F	Lecturer (BPS-17)	1	1	330,000	359,000
L057-M	Lecturer (BPS-17)	64	62	20,847,000	19,726,000
L066-M	Librarian (BPS-17)	1	1	480,000	480,000
S282-M	Superintendent (BPS-17)		2		578,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	480,000	480,000
S282-M	Superintendent (BPS-16)	2		600,000	
A01102	Personal pay			1,906,000	679,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>49</u>	<u>5,664,000</u>	<u>4,264,000</u>
A01151	Total Basic Pay of Other Staff	<u>49</u>	<u>49</u>	<u>5,637,000</u>	<u>4,264,000</u>
H108-M	Head Clerk/Assistant (BPS-14)	2	2	516,000	479,000
J029-M	Junior Lecture Assistant (BPS-10)	1	1	198,000	206,000
C230-M	Care Taker (BPS-09)	1	1	96,000	100,000
S078-M	Senior Clerk (BPS-09)	1	1	159,000	164,000
C134-M	Clerk (BPS-07)	4	4	342,000	345,000
L058-M	Lecturer Assistant (BPS-07)	7	7	741,000	750,000
L070-M	Library Clerk (BPS-07)	1	1	72,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B)Sattelite Town Gujranwala				
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	1	139,000	142,000
C112-M Chowkidar	(BPS-01)	5	5	399,000	410,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	14	14	1,374,000	1,360,000
L006-M Laboratory Attendant	(BPS-01)	9	9	680,000	701,000
L069-M Library Attendant	(BPS-01)	1	1	95,000	99,000
N006-M Naib Qasid	(BPS-01)	2	2	826,000	230,000
A01152 Personal pay				27,000	26,000
A012	TOTAL ALLOWANCES			<u>94,685,000</u>	<u>89,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>94,575,000</u>	<u>89,426,000</u>
A01201 Senior Post Allowance				135,000	165,000
A01202 House Rent Allowance				13,667,000	13,790,000
A01203 Conveyance Allowance				11,251,000	11,402,000
A0120D Integrated Allowance				33,000	36,000
A0120X Ad - hoc Allowance - 2010				23,666,000	22,545,000
A01216 Qualification Allowance				2,040,000	2,400,000
A01217 Medical Allowance				7,268,000	7,056,000
A0121A Adhoc Relief Allowance 2011				7,337,000	6,984,000
A0121M Adhoc Relief Allowance - 2012				17,288,000	17,032,000
A0121T Adhoc Relief Allowance 2013				8,644,000	8,516,000
A0121Z Adhoc Relief Allowance - 2014					17,032,000
A01224 Entertainment Allowance				305,000	319,000
A01236 Deputation Allowance				60,000	60,000
A01238 Charge Allowance				48,000	48,000
A01270 Others				<u>2,833,000</u>	<u>4,246,000</u>
001 Others					647,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				2,833,000	3,599,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>12,000</u>
A01273 Honoraria				<u>10,000</u>	<u>12,000</u>
000 Honoraria				10,000	
A01274 Medical Charges				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B)Sattelite Town Gujranwala				
A03	TOTAL OPERATING EXPENSES		<u>1,932,000</u>	<u>1,844,000</u>	<u>4,325,000</u>
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>96,000</u>	<u>114,000</u>
A03201	Postage and Telegraph		12,000	11,000	14,000
A03202	Telephone and Trunk Call		85,000	85,000	100,000
A033	TOTAL UTILITIES		<u>1,088,000</u>	<u>1,087,000</u>	<u>1,364,000</u>
A03301	Gas		50,000	50,000	60,000
A03302	Water		6,000	6,000	4,000
A03303	Electricity		<u>1,020,000</u>	<u>1,020,000</u>	<u>1,280,000</u>
001	Electricity		1,020,000	1,020,000	1,280,000
A03304	Hot and Cold Weather Charges		12,000	11,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>110,000</u>	<u>122,000</u>
A03805	Travelling Allowance		115,000	102,000	116,000
A03806	Transportation of Goods		5,000	4,000	3,000
A03808	Conveyance Charges		5,000	4,000	3,000
A039	TOTAL GENERAL		<u>622,000</u>	<u>551,000</u>	<u>2,725,000</u>
A03901	Stationery		200,000	177,000	250,000
A03902	Printing and Publication		<u>25,000</u>	<u>22,000</u>	<u>50,000</u>
001	Printing and Publications		25,000	22,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	9,000	582,000
A03905	Newspapers Periodicals and Books		<u>150,000</u>	<u>133,000</u>	<u>1,359,000</u>
001	News Papers, Periodicals & Books		150,000	133,000	1,359,000
A03906	Uniforms and Protective Clothing		13,000	11,000	15,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>35,000</u>	<u>50,000</u>
001	Advertising & Publicity		40,000	35,000	50,000
A03917	Law Charges		1,000	1,000	
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	18,000	30,000
A03942	Cost of Other Stores		<u>25,000</u>	<u>22,000</u>	<u>24,000</u>
001	Cost of Other Stores		25,000	22,000	24,000
A03970	Others		<u>138,000</u>	<u>123,000</u>	<u>365,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B)Sattelite Town Gujranwala				
001	Others		138,000	123,000	365,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>632,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>632,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	632,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>71,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>27,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		30,000	27,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>44,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		50,000	44,000	60,000
Govt College(B)Sattelite Town Gujranwala			185,825,000	167,710,000	202,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>227,519,000</u>	<u>116,519,000</u>	<u>240,173,000</u>
A011	TOTAL PAY	<u>315</u>	<u>315</u>	<u>113,068,000</u>	<u>65,068,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>202</u>	<u>202</u>	<u>99,338,000</u>	<u>59,338,000</u>
A01101	Total Basic Pay of Officers	<u>202</u>	<u>202</u>	<u>98,568,000</u>	<u>59,338,000</u>
P133-M	Principal (BPS-20)	1	1	827,000	872,000
P154-M	Professor (BPS-20)	3	4	1,736,000	3,063,000
A369-M	Associate/ Asstt. Professor (BPS-19)	38	41	27,538,000	28,118,000
A245-M	Assistant Professor (BPS-18)	67	65	38,364,000	36,104,000
L006-M	Laboratory Attendant (BPS-17)	2		1,012,000	
L057-M	Lecturer (BPS-17)	86	84	28,293,000	32,425,000
L066-M	Librarian (BPS-17)		2		747,000
S282-M	Superintendent (BPS-17)		1		328,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	120,000	145,000
D028-M	Demonstrator (BPS-16)	2	2	240,000	290,000
D122-M	Director Physical Education (BPS-16)	1	1	120,000	347,000
S282-M	Superintendent (BPS-16)	1		318,000	
A01102	Personal pay			770,000	1,074,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>113</u>	<u>113</u>	<u>13,730,000</u>	<u>5,730,000</u>
A01151	Total Basic Pay of Other Staff	<u>113</u>	<u>113</u>	<u>13,684,000</u>	<u>5,730,000</u>
H108-M	Head Clerk/Assistant (BPS-14)	3	3	626,000	741,000
J029-M	Junior Lecture Assistant (BPS-10)	7		1,509,000	
L058-M	Lecturer Assistant (BPS-10)		9		1,875,000
C230-M	Care Taker (BPS-09)	1	1	75,000	87,000
S078-M	Senior Clerk (BPS-09)	8	8	1,348,000	1,392,000
C134-M	Clerk (BPS-07)	7	7	822,000	797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4617	Govt Islamia College Civil Line Lahore						
L058-M	Lecturer Assistant	(BPS-07)	13	11	1,634,000		1,521,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	3	3	336,000		317,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	65,000		68,000
G050-M	Glass Blower	(BPS-06)	1	1	163,000		127,000
M205-M	Mason/Electrician	(BPS-06)	1	1	167,000		171,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	1	1	95,000		99,000
M081-M	Mechanic Supervisor	(BPS-05)	1		162,000		
S311-M	Sanitary Worker	(BPS-05)		1			120,000
D186-M	Driver	(BPS-04)	2	2	234,000		165,000
D003-M	Daftri	(BPS-02)	2	2	187,000		185,000
B054-M	Boatman	(BPS-01)	1	1	108,000		118,000
C112-M	Chowkidar	(BPS-01)	11	11	954,000		902,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	21	21	2,117,000		1,709,000
L006-F	Laboratory Attendant	(BPS-01)	13	13	1,550,000		1,483,000
L069-F	Library Attendant	(BPS-01)	3	3	315,000		267,000
N006-M	Naib Qasid	(BPS-01)	13	13	1,217,000		1,216,000
A01152	Personal pay				46,000		118,000
A012	TOTAL ALLOWANCES				<u>114,451,000</u>	<u>51,451,000</u>	<u>123,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>114,341,000</u>	<u>51,341,000</u>	<u>123,072,000</u>
A01201	Senior Post Allowance				15,000	15,000	75,000
A01202	House Rent Allowance				16,099,000	6,099,000	16,282,000
A01203	Conveyance Allowance				14,507,000	6,507,000	14,536,000
A0120D	Integrated Allowance				126,000	126,000	126,000
A0120X	Ad - hoc Allowance - 2010				29,974,000	9,974,000	29,156,000
A01216	Qualification Allowance				1,980,000	1,980,000	2,700,000
A01217	Medical Allowance				9,002,000	4,002,000	8,907,000
A0121A	Adhoc Relief Allowance 2011				9,621,000	4,621,000	8,968,000
A0121M	Adhoc Relief Allowance - 2012				21,599,000	11,599,000	16,673,000
A0121T	Adhoc Relief Allowance 2013				10,721,000	5,721,000	8,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A0121Z	Adhoc Relief Allowance - 2014				16,640,000
A01224	Entertainment Allowance		257,000	257,000	282,000
A01236	Deputation Allowance		42,000	42,000	71,000
A01238	Charge Allowance		48,000	48,000	48,000
A01270	Others		<u>350,000</u>	<u>350,000</u>	<u>288,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		350,000	350,000	288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria		10,000		
A01274	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,967,000</u>	<u>2,859,000</u>	<u>6,255,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>97,000</u>	<u>125,000</u>
A03201	Postage and Telegraph		25,000	22,000	25,000
A03202	Telephone and Trunk Call		75,000	75,000	100,000
A033	TOTAL UTILITIES		<u>1,815,000</u>	<u>1,813,000</u>	<u>2,029,000</u>
A03301	Gas		350,000	350,000	519,000
A03302	Water		100,000	100,000	100,000
A03303	Electricity		<u>1,350,000</u>	<u>1,350,000</u>	<u>1,405,000</u>
001	Electricity		1,350,000	1,350,000	1,405,000
A03304	Hot and Cold Weather Charges		15,000	13,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>755,000</u>	<u>685,000</u>	<u>710,000</u>
A03805	Travelling Allowance		50,000	44,000	5,000
A03807	P.O.L Charges		700,000	637,000	700,000
A03808	Conveyance Charges		5,000	4,000	5,000
A039	TOTAL GENERAL		<u>297,000</u>	<u>264,000</u>	<u>3,391,000</u>
A03901	Stationery		62,000	55,000	100,000
A03902	Printing and Publication		<u>18,000</u>	<u>16,000</u>	<u>20,000</u>
001	Printing and Publications		18,000	16,000	20,000

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A03903	Conference/Seminars/Workshops/ Symposia				508,000
A03905	Newspapers Periodicals and Books		<u>75,000</u>	<u>67,000</u>	<u>854,000</u>
001	News Papers, Periodicals & Books		75,000	67,000	854,000
A03906	Uniforms and Protective Clothing		20,000	18,000	30,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>22,000</u>	<u>50,000</u>
001	Advertising & Publicity		25,000	22,000	50,000
A03917	Law Charges		12,000	11,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	9,000	16,000
A03942	Cost of Other Stores		<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
001	Cost of Other Stores		25,000	22,000	25,000
A03970	Others		<u>50,000</u>	<u>44,000</u>	<u>1,773,000</u>
001	Others		50,000	44,000	1,773,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>642,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>642,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	642,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>186,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT		<u>130,000</u>	<u>115,000</u>	<u>200,000</u>
A13001	Transport		130,000	115,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		50,000	44,000	50,000

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>27,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	27,000	50,000
Govt Islamia College Civil Line Lahore			230,697,000	120,206,000	247,628,000



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(CURRENT EXPENDITURE)**

**VOL - II
(Fund No. PC21016 – PC13050)**

**FOR
2015 – 2016**

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**GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)**

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
<u>VOLUME-I</u>				
PC21001	Opium	7.085	4.750	7.633
PC21002	Land Revenue	3,934.621	3,050.297	4,247.100
PC21003	Provincial Excise	71.102	125.528	86.772
PC21004	Stamps	466.830	763.839	640.955
PC21005	Forests	2,238.956	1,950.963	2,340.893
PC21006	Registration	64.426	52.651	76.118
PC21007	Charges on Account of Motor Vehicles Act	115.034	110.341	127.988
PC21008	Other Taxes and Duties	316.315	456.709	857.437
PC21009	Irrigation and Land Reclamation	15,233.930	12,823.451	15,467.651
PC24044	Interest on Debt and Other Obligations (Charged)	14,517.805	16,794.933	15,088.194
	General Administration	23,566.065	25,454.806	27,856.446
PC24010	(Charged)	894.314	853.766	921.841
PC21010	(Voted)	22,671.751	24,601.040	26,934.605
	Administration of Justice	11,284.598	11,058.093	15,758.080
PC24011	(Charged)	2,419.653	3,099.598	3,013.257
PC21011	(Voted)	8,864.945	7,958.495	12,744.823
PC21012	Jails and Convict Settlements	7,362.916	6,761.605	7,524.133
PC21013	Police	81,683.907	75,206.010	87,085.347
PC21014	Museums	115.152	99.140	144.370
PC21015	Education	44,348.469	35,175.599	56,337.225
<u>VOLUME-II</u>				
PC21016	Health Services	55,130.917	51,525.149	63,061.165
PC21017	Public Health	10,354.890	14,076.749	12,595.373
PC21018	Agriculture	7,010.778	5,941.933	8,277.465
PC21019	Fisheries	521.636	520.972	617.681
PC21020	Veterinary	3,692.371	3,242.194	4,329.670

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
PC21021	Co-operation	170.584	169.654	185.143
PC21022	Industries	6,816.148	6,862.086	7,240.082
PC21023	Miscellaneous Departments	2,435.880	2,565.026	2,766.935
	Civil Works	3,853.336	4,437.856	4,034.501
PC24024	(Charged)	92.500	115.882	92.500
PC21024	(Voted)	3,760.836	4,321.974	3,942.001
PC21025	Communications	6,511.383	3,699.167	7,322.761
PC21026	Housing and Physical Planning	323.998	279.313	342.047
PC21027	Relief	387.418	18,966.582	1,491.881
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	104,000.000	90,500.000	104,000.000
PC21029	Stationery and Printing	199.024	202.763	217.165
PC21030	Subsidy	22,785.000	18,246.954	23,545.854
PC21031	Miscellaneous	270,369.689	271,997.545	279,270.616
	<i>Provincial</i>	<i>9,889.689</i>	<i>10,175.064</i>	<i>10,070.616</i>
	Local Govts	260,480.000	261,822.481	269,200.000
	<i>District Governments</i>	<i>236,280.000</i>	<i>240,144.360</i>	<i>245,000.000</i>
	<i>TMA's (Including Octori)</i>	<i>17,000.000</i>	<i>15,574.551</i>	<i>17,000.000</i>
	<i>Cantonment Boards</i>	<i>1,200.000</i>	<i>1,247.473</i>	<i>1,200.000</i>
	<i>UAs (GET)</i>	<i>6,000.000</i>	<i>4,856.097</i>	<i>6,000.000</i>
PC21032	Civil Defence	59.220	51.627	64.544
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	699,951.083	683,175.885	753,010.825
	Less Suspense (Irrigation)	159.500	114.000	150.000
	Less Subsidies	22,785.000	18,246.954	23,545.854
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	677,006.583	664,814.931	729,314.971
	<i>Charged</i>	<i>17,925.872</i>	<i>20,865.779</i>	<i>19,117.392</i>
	<i>Voted</i>	<i>659,080.711</i>	<i>643,949.152</i>	<i>710,197.579</i>

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
CURRENT CAPITAL EXPENDITURE					
	State Trading in Foodgrains and Sugar	(A/C-II)	152,947.258	149,654.873	146,999.847
PC16033	State Trading in Foodgrains and Sugar	(A/C-II) (Charged)	23,115.000	19,827.986	23,712.000
PC13033	State Trading in Foodgrains and Sugar	(A/C-II) (Voted)	129,832.258	129,826.887	123,287.847
PC13034	State Trading in Medical Stores & Coal	(A/C-I) (Voted)	36.828	44.412	36.710
PC13035	Loans to Government Servants	(A/C-I) (Voted)	10.000	-	0.001
PC16046	Permanent Debt (Discharged)	(A/C-I) (Charged)	0.434	0.035	0.434
PC16047	Floating Debt (Discharged)	(A/C-II) (Charged)	101,333.115	49,135.488	105,857.070
PC16048	Repayment of Loans from the Federal Government	(A/C-I) (Charged)	21,618.211	21,094.478	23,986.337
PC13050	Investment	(A/C-I) (Voted)	14,960.832	5,000.000	6,000.000
TOTAL CURRENT CAPITAL EXPENDITURE			290,906.678	224,929.286	282,880.399
GRAND TOTAL			990,857.761	908,105.171	1,035,891.224
CHARGED CAPITAL			146,066.760	90,057.987	153,555.841
	<i>Account-I</i>		21,618.645	21,094.513	23,986.771
	<i>Account-II</i>		124,448.115	68,963.474	129,569.070
VOTED CAPITAL			144,839.918	134,871.299	129,324.558
	<i>Account-I</i>		15,007.660	5,044.412	6,036.711
	<i>Account-II</i>		129,832.258	129,826.887	123,287.847
Grand Total Charged			163,992.632	110,923.766	172,673.233
Grand Total Voted			803,920.629	778,820.451	839,522.137

PC21016 (016)
HEALTH SERVICES
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	32,925	55,130,917,000	51,525,149,000	36,044,034,000	27,017,131,000	63,061,165,000
TOTAL	32,925	55,130,917,000	51,525,149,000	36,044,034,000	27,017,131,000	63,061,165,000

**PC21016 (016)
HEALTH SERVICES**

	Rs
Charged:	0
Voted:	63,061,165,000
Total:	63,061,165,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
073101	GENERAL HOSPITAL SERVICES	47,444,538,000	43,790,871,000	53,752,435,000
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)	595,373,000	522,537,000	710,447,000
074104	CHEMICAL EXAMINER AND LABORATORIES	80,882,000	72,831,000	98,782,000
076101	ADMINISTRATION	5,319,699,000	5,708,857,000	6,639,227,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	1,690,425,000	1,430,053,000	1,860,274,000
TOTAL		55,130,917,000	51,525,149,000	63,061,165,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	3,445,500,000	3,032,363,000	4,025,139,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	3,106,726,000	3,104,150,000	3,981,030,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	785,612,000	707,369,000	1,079,489,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	869,590,000	835,576,000	1,152,279,000
LQ4035	SIALKOT MEDICAL COLLEGE	925,566,000	771,909,000	1,396,592,000
LQ4046	SAHIWAL MEDICAL COLLEGE	656,956,000	550,955,000	847,828,000
LQ4154	MEDICAL SCHOOLS	47,644,000	43,210,000	52,928,000
LQ4155	COLLEGE OF NURSING PUNJAB	56,950,000	47,766,000	62,835,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	258,601,000	184,586,000	276,592,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	140,125,000	104,346,000	159,383,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	31,112,000	58,239,000	34,317,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	20,561,000	18,731,000	24,668,000
LQ4161	SUPERINTENDENCE	2,262,793,000	2,747,318,000	4,195,197,000
LQ4162	GRANT-IN-AID	2,059,756,000	1,662,830,000	901,342,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	437,540,000	382,399,000	456,208,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	9,486,000	9,467,000	13,311,000
LQ4165	AUDIT CELL	16,774,000	13,871,000	20,368,000
LQ4166	MODEL CHEST CLINIC LAHORE	9,941,000	9,142,000	12,444,000
LQ4167	DENTAL HOSPITAL LAHORE	161,275,000	177,339,000	165,360,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	2,012,910,000	2,056,667,000	2,667,504,000
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	66,765,000	35,669,000	42,193,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	2,290,117,000	2,419,342,000	2,633,118,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	2,999,749,000	3,183,491,000	3,190,987,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	1,754,099,000	1,767,510,000	2,242,451,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	1,975,659,000	1,771,894,000	2,071,100,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	2,818,795,000	2,729,098,000	2,884,384,000
LQ4179	PUNJAB RURAL SUPPORT PROGRAMME	67,000,000		67,000,000
LQ4181	MENTAL HOSPITAL	595,373,000	522,537,000	710,447,000
LQ4183	BACTERIOLOGICAL LABORATORY	12,624,000	11,974,000	15,587,000
LQ4184	FOOD LABORATORY	12,050,000	11,523,000	15,972,000
LQ4185	DRUG LABORATORIES	50,398,000	48,231,000	60,910,000
LQ4292	SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE	1,942,317,000	1,986,036,000	2,617,032,000
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI	1,500,458,000	1,241,071,000	1,558,487,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDREN	22,984,000	6,787,000	27,014,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	1,492,000,000		650,000,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	600,000,000		600,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	201,162,000	172,789,000	215,115,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4505	UNIVERSITY OF HEALTH SCIENCES		25,000,000	
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	5,810,000	1,103,000	6,313,000
LQ4543	D G KHAN MEDICAL COLLEGE	667,287,000	642,215,000	844,553,000
LQ4589	NAWAZ SHARIF HOSPITAL YAKKI GATE	474,414,000	431,704,000	581,996,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE	520,530,000	510,010,000	576,117,000
LQ4622	BLOOD TRANSFUSION AUTHORITY	10,735,000	9,315,000	15,866,000
LQ4624	LUMPSUM PROVISION FOR CREATION OF POSTS IN HEALTH SECTOR DUE TO COMPLETION OF DEVELOPMENT	1,000,000,000	699,377,000	
LQ4627	SHAHDARA HOSPITAL LAHORE	411,623,000	416,202,000	456,786,000
LQ4629	PREVENTION AND CONTROL OF EPIDEMICS IN PUNJAB	615,527,000	527,964,000	682,145,000
LQ4633	AZIZ BHATTI SHAHEED HOSPITAL GUJRAT		309,453,000	342,683,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA	483,669,000	542,389,000	644,952,000
LQ4933	MULTAN INSTITUTE OF KIDNEY DISEASE MULTAN			634,029,000
LQ5041	CHILDREN HOSPITAL FSD			206,701,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	304,680,000	262,574,000	311,908,000
LQ5304	GOVT SAID MITHA HOSPITAL	276,930,000	276,698,000	344,695,000
LQ5305	PUNJAB HEALTH CARE COMMISSION	538,638,000	523,615,000	545,000,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	77,437,000	72,882,000	81,666,000
LQ5879	MAYO HOSPITAL LAHORE	3,231,556,000	3,289,491,000	3,553,713,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	565,813,000	493,624,000	572,625,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE	295,010,000	261,674,000	319,676,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE.	165,851,000	79,781,000	124,170,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	750,892,000	624,663,000	853,631,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	9,524,000	5,493,000	12,037,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	2,693,903,000	2,711,874,000	2,858,981,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	807,144,000	854,155,000	1,300,383,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	444,226,000	522,707,000	594,284,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	99,629,000	97,372,000	108,888,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	3,369,330,000	3,285,808,000	3,399,818,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	1,584,930,000	1,614,230,000	1,948,343,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	8,861,000	7,591,000	12,595,000
TOTAL		55,130,917,000	51,525,149,000	63,061,165,000

**PC21016 (016)
HEALTH SERVICES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>29,860,956,000</u>	<u>25,590,931,000</u>	<u>36,044,034,000</u>
A011	PAY	<u>11,652,648,000</u>	<u>9,785,480,000</u>	<u>11,757,933,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,457,273,000</u>	<u>6,908,476,000</u>	<u>8,290,378,000</u>
A01101	Basic Pay of Officers	1,962,036,000	1,585,393,000	3,781,126,000
A01102	Personal pay	45,742,000	6,765,000	44,970,000
A01103	Special Pay	8,589,000		6,740,000
A01105	Qualification Pay	191,000		231,000
A01106	Pay of contract staff	116,787,000		45,722,000
A01150	Others	6,323,928,000	5,316,318,000	4,411,589,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,195,375,000</u>	<u>2,877,004,000</u>	<u>3,467,555,000</u>
A01151	Basic Pay of Other Staff	1,084,578,000	966,689,000	1,579,881,000
A01152	Personal pay	14,421,000	1,000	25,488,000
A01153	Special Pay	4,007,000		4,220,000
A01156	Pay of contract staff	19,704,000		45,359,000
A01170	Others	2,072,665,000	1,910,314,000	1,812,607,000
A012	ALLOWANCES	<u>18,208,308,000</u>	<u>15,805,451,000</u>	<u>24,286,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,047,403,000</u>	<u>15,643,869,000</u>	<u>24,101,849,000</u>
A01201	Senior Post Allowance	20,846,000	40,216,000	13,335,000
A01202	House Rent Allowance	1,767,100,000	1,460,006,000	2,044,794,000
A01203	Conveyance Allowance	2,040,635,000	1,693,454,000	2,285,915,000
A01204	Sumptuary Allowance	78,000	606,000	258,000
A01205	Dearness Allowance	149,000		
A01207	Washing Allowance	5,452,000	5,673,000	5,720,000
A01208	Dress Allowance	375,263,000	341,871,000	445,521,000
A0120A	Special Message Allowance	86,000	14,000	
A0120B	Servant Allowance	139,625,000	139,625,000	
A0120D	Integrated Allowance	154,198,000	119,341,000	36,653,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		622,000	
A0120P	Adhoc Relief 2009	1,032,000	1,443,000	69,000
A0120Q	Fixed Daily Allowance	5,000	176,000	428,000
A0120T	Education Allowance	44,000	44,000	
A0120X	Ad - hoc Allowance - 2010	2,760,883,000	2,350,365,000	3,049,349,000
A01210	Risk Allowance	377,576,000	355,152,000	411,871,000
A01211	Hill Allowance	1,566,000	1,446,000	1,466,000
A01214	Postal operation allowance	7,000	7,000	7,000
A01216	Qualification Allowance	172,277,000	155,792,000	237,295,000
A01217	Medical Allowance	1,033,594,000	913,402,000	1,170,301,000

**PC21016 (016)
HEALTH SERVICES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121A	Adhoc Relief Allowance 2011	971,790,000	782,720,000	1,053,165,000
A0121B	Health Professional Allowance	1,800,211,000	1,500,241,000	2,043,149,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	2,336,000	1,601,000	2,126,000
A0121M	Adhoc Relief Allowance - 2012	2,145,923,000	1,796,622,000	2,368,317,000
A0121N	Personal Allowance	124,000	131,000	4,793,000
A0121P	Superior Judicial Allowance			76,431,000
A0121Q	Audit & Accounts Allowance	341,000	142,000	
A0121T	Adhoc Relief Allowance 2013	1,061,754,000	939,382,000	1,154,262,000
A0121Z	Adhoc Relief Allowance - 2014		354,188,000	1,564,527,000
A01224	Entertainment Allowance	16,260,000	12,757,000	29,884,000
A01225	Instructional Allowance	1,714,000	1,270,000	1,663,000
A01226	Computer Allowance	2,594,000	2,384,000	11,477,000
A01227	Project Allowance	149,760,000	52,636,000	8,671,000
A01229	Special compensatory allowance			19,000
A01235	Secretariat allowance	631,000		824,000
A01236	Deputation Allowance	2,756,000	1,908,000	3,376,000
A01237	Design Allowance			20,000
A01238	Charge Allowance			57,000
A01239	Special Allowance	473,332,000	483,825,000	680,076,000
A01242	Consolidation Travelling Allowance	10,000		33,000
A01243	Special travelling allowance	446,000	287,000	356,000
A01248	Judicial Allowance			1,000
A01250	Incentive Allowance	133,805,000	103,089,000	1,794,626,000
A01251	Mess Allowance	894,131,000	814,872,000	1,021,787,000
A01252	Non Practicing Allowance	526,953,000	390,449,000	537,340,000
A01253	Science Teaching Allowance	36,743,000	23,650,000	33,568,000
A01254	Anesthesia Allowance	126,885,000	111,265,000	144,761,000
A01256	Special Adhoc Relief Allowance			1,000
A01260	Ration Allowance	79,962,000	87,241,000	103,009,000
A01265	Cash Handling Allowance	1,000	1,000	1,000
A01267	Warden/Boarding Allowance	27,000	28,000	61,000
A01269	Basic Science Allowance	85,126,000	54,786,000	108,915,000
A01270	Others	683,372,000	549,139,000	1,651,571,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>160,905,000</u>	<u>161,582,000</u>	<u>184,252,000</u>
A01271	Overtime Allowance	572,000	288,000	791,000
A01273	Honoraria	35,721,900	41,814,000	41,612,000
A01274	Medical Charges	53,580,100	56,010,000	68,360,000
A01275	Rest and Recreation Allowance	43,000	44,000	311,000
A01277	Contingent Paid Staff	26,318,000	24,736,000	27,084,000
A01278	Leave Salary	26,819,000	24,219,000	23,512,000
A01289	Teaching Allowance	10,382,000	9,407,000	15,498,000
A01299	Others	7,469,000	5,064,000	6,928,000
A012AE	Integrated allowance			156,000

**PC21016 (016)
HEALTH SERVICES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>7,710,000</u>	<u>90,000</u>	<u>7,603,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>7,710,000</u>	<u>90,000</u>	<u>7,603,000</u>
A02201	Research and Surveys & Exploratory Operations	7,710,000	90,000	7,603,000
A03	TOTAL OPERATING EXPENSES	<u>15,762,576,000</u>	<u>15,976,224,000</u>	<u>17,870,199,000</u>
A031	FEES	<u>344,000</u>	<u>601,000</u>	<u>409,000</u>
A03101	Bank fees	14,000	8,000	79,000
A03102	Legal fees	330,000	293,000	330,000
A03103	License Fees		300,000	
A032	COMMUNICATIONS	<u>42,987,000</u>	<u>39,856,000</u>	<u>46,334,000</u>
A03201	Postage and Telegraph	5,002,000	4,002,000	6,152,000
A03202	Telephone and Trunk Call	35,866,000	34,693,000	37,925,000
A03203	Telex Teleprinter and Fax	17,000		
A03204	Electronic Communication	1,413,000	623,000	1,555,000
A03205	Courier and Pilot Service	689,000	538,000	702,000
A033	UTILITIES	<u>2,762,905,000</u>	<u>2,814,073,000</u>	<u>2,924,171,000</u>
A03301	Gas	516,651,000	508,188,000	553,630,000
A03302	Water	15,456,000	15,257,000	17,647,000
A03303	Electricity	2,222,409,000	2,284,767,000	2,343,687,000
A03304	Hot and Cold Weather Charges	2,125,000	1,288,000	2,541,000
A03305	POL for Generator	6,000,000	4,285,000	6,421,000
A03370	Others	264,000	288,000	245,000
A034	OCCUPANCY COSTS	<u>21,332,000</u>	<u>23,333,000</u>	<u>30,978,000</u>
A03402	Rent for Office Building	1,182,000	18,000	697,000
A03403	Rent for Residential Building	14,132,000	17,017,000	22,143,000
A03404	Rent for other building	1,500,000	1,000	1,500,000
A03407	Rates and Taxes	4,518,000	6,297,000	6,638,000
A036	MOTOR VEHICLES	<u>2,492,000</u>	<u>2,321,000</u>	<u>5,651,000</u>
A03601	Fuel	1,303,000	2,157,000	4,398,000
A03602	Insurance	500,000	4,000	63,000
A03603	Registration	689,000	160,000	1,190,000

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HEALTH SERVICES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>381,784,000</u>	<u>542,189,000</u>	<u>364,143,000</u>
A03801	Training - domestic	650,000	53,729,000	2,100,000
A03805	Travelling Allowance	37,706,000	70,112,000	43,160,000
A03806	Transportation of Goods	3,010,000	1,157,000	4,492,000
A03807	P.O.L Charges	323,433,000	401,740,000	307,584,000
A03808	Conveyance Charges	388,000	324,000	743,000
A03809	CNG Charges (Govt)	351,000	29,000	226,000
A03820	Others			1,214,000
A03825	Travelling allowance	515,000	444,000	1,515,000
A03826	Transportation of Goods	145,000	22,000	77,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	15,296,000	14,375,000	2,932,000
A03828	Conveyance charges	290,000	257,000	100,000
A039	GENERAL	<u>12,550,732,000</u>	<u>12,553,851,000</u>	<u>14,498,513,000</u>
A03901	Stationery	70,966,000	75,566,000	84,793,000
A03902	Printing and Publication	72,200,000	91,836,000	85,472,000
A03903	Conference/Seminars/Workshops/ Symposia	880,000	10,353,000	1,588,000
A03905	Newspapers Periodicals and Books	31,879,000	20,534,000	30,032,000
A03906	Uniforms and Protective Clothing	11,278,000	11,829,000	15,487,000
A03907	Advertising & Publicity	49,718,000	272,445,000	52,188,000
A03915	Payments to Govt. Deptt. for Service Rendered	2,521,000	3,866,000	2,743,000
A03917	Law Charges	2,917,000	1,792,000	3,607,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,625,000	3,140,000	5,532,000
A03919	Payments to Others for Service Rendered	131,393,000	1,132,198,000	191,727,000
A03927	Purchase of drug and medicines	8,653,397,000	9,207,108,000	10,821,696,000
A03933	Service Charges	43,500,000	43,606,000	35,000,000
A03936	Foreign/Inland Training Course Fee	151,000	134,000	151,000
A03940	Unforeseen expenditure			315,000
A03942	Cost of Other Stores	741,554,000	855,436,000	715,576,000
A03947	HIV AID - Monitoring Research and Evaluation	700,000	146,000	700,000
A03948	HIV AID - Behaviour Change Communication and Adv	700,000	121,000	700,000
A03955	Computer Stationary	3,849,000	4,545,000	4,300,000
A03970	Others	2,728,504,000	819,196,000	2,446,906,000

**PC21016 (016)
HEALTH SERVICES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,080,000</u>	<u>95,221,000</u>	<u>171,888,000</u>
A041	PENSION	<u>2,080,000</u>	<u>95,221,000</u>	<u>171,888,000</u>
A04110	Payment of Pension	963,000	674,000	1,040,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	56,000	93,950,000	166,385,000
A04115	Social Security benefit in lieu of Pension	390,000	1,000	981,000
A04116	Pension contribution (LCS/ Non LCS)	301,000	268,000	3,075,000
A04170	Others	370,000	328,000	407,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,253,674,000</u>	<u>5,254,639,000</u>	<u>4,404,718,000</u>
A052	GRANTS-DOMESTIC	<u>5,253,674,000</u>	<u>5,254,639,000</u>	<u>4,404,718,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	608,000	40,807,000	118,000,000
A05270	To Others	5,253,066,000	5,213,832,000	4,286,718,000
A06	TOTAL TRANSFERS	<u>3,414,010,000</u>	<u>3,271,058,000</u>	<u>3,438,681,000</u>
A061	SCHOLARSHIP	<u>3,410,385,000</u>	<u>3,266,437,000</u>	<u>3,434,664,000</u>
A06101	Merit	63,730,000	84,625,000	245,872,000
A06102	Others	3,346,654,000	3,181,812,000	3,188,790,000
A06103	Cash Awards	1,000		2,000
A063	ENTERTAINMENT & GIFTS	<u>3,625,000</u>	<u>4,621,000</u>	<u>4,017,000</u>
A06301	Entertainments & Gifts	3,625,000	4,621,000	4,017,000
A09	TOTAL PHYSICAL ASSETS	<u>269,442,000</u>	<u>624,215,000</u>	<u>334,069,000</u>
A092	COMPUTER EQUIPMENT	<u>50,603,000</u>	<u>45,594,000</u>	<u>33,557,000</u>
A09201	Hardware	136,000	522,000	976,000
A09202	Software	111,000	168,000	313,000
A09203	I.T. Equipment	50,356,000	44,904,000	32,268,000
A094	OTHER STORES AND STOCKS	<u>72,202,000</u>	<u>199,093,000</u>	<u>174,847,000</u>
A09401	Medical stores	147,000	330,000	160,000

**PC21016 (016)
HEALTH SERVICES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09404	Medical And Laboratory Equipment	12,055,000	138,381,000	106,686,000
A09408	Generic Consumable			2,000,000
A09414	Insecticides	60,000,000	60,382,000	66,001,000
A095	PURCHASE OF TRANSPORT	<u>305,000</u>	<u>226,894,000</u>	<u>8,000</u>
A09501	Transport	305,000	226,894,000	8,000
A096	PURCHASE OF PLANT & MACHINERY	<u>136,576,000</u>	<u>143,915,000</u>	<u>113,270,000</u>
A09601	Plant and Machinery	136,326,000	143,693,000	113,020,000
A09602	Cold Storage Equipment	250,000	222,000	250,000
A097	PURCHASE FURNITURE & FIXTURE	<u>9,756,000</u>	<u>8,719,000</u>	<u>12,387,000</u>
A09701	Purchase of Furniture and Fixture	9,756,000	8,719,000	12,387,000
A12	TOTAL CIVIL WORKS	<u>30,300,000</u>	<u>17,552,000</u>	<u>33,300,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>300,000</u>	<u>211,000</u>	<u>300,000</u>
A12303	Drainage	300,000	211,000	300,000
A124	BUILDING AND STRUCTURES	<u>30,000,000</u>	<u>17,341,000</u>	<u>33,000,000</u>
A12401	Office buildings	30,000,000	16,625,000	33,000,000
A12405	Electrification Plumbing And Other Infrastructural		716,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>530,169,000</u>	<u>695,219,000</u>	<u>756,673,000</u>
A130	TRANSPORT	<u>34,969,000</u>	<u>37,974,000</u>	<u>40,679,000</u>
A13001	Transport	34,969,000	37,974,000	40,679,000
A131	MACHINERY AND EQUIPMENT	<u>280,875,000</u>	<u>387,805,000</u>	<u>444,169,000</u>
A13101	Machinery and Equipment	29,581,000	77,917,000	102,429,000
A13102	Medical and Laboratory Equipments	251,294,000	309,888,000	337,775,000
A13199	Others			3,965,000
A132	FURNITURE AND FIXTURE	<u>14,238,000</u>	<u>16,474,000</u>	<u>18,453,000</u>
A13201	Furniture and Fixture	14,238,000	16,474,000	18,453,000

**PC21016 (016)
HEALTH SERVICES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>189,180,000</u>	<u>247,577,000</u>	<u>238,322,000</u>
A13301	Office Buildings	136,855,000	193,569,000	170,019,000
A13302	Residential Buildings	11,830,000	12,099,000	20,695,000
A13303	Other Buildings	17,945,000	19,825,000	22,663,000
A13304	Structures	10,850,000	10,401,000	10,050,000
A13370	Others	11,700,000	11,683,000	14,895,000
A137	COMPUTER EQUIPMENT	<u>10,392,000</u>	<u>4,446,000</u>	<u>14,388,000</u>
A13701	Hardware	1,638,000	1,556,000	3,093,000
A13702	Software	535,000	620,000	1,287,000
A13703	I.T. Equipment	8,219,000	2,270,000	10,008,000
A138	GENERAL	<u>515,000</u>	<u>943,000</u>	<u>536,000</u>
A13801	Maintenance of Gardens	515,000	943,000	536,000
A139	TELECOMMUNICATION WORKS			<u>126,000</u>
A13902	Apparatus and Plants-Repairs			126,000
NET TOTAL		55,130,917,000	51,525,149,000	63,061,165,000

PC21016 (016)
HEALTH SERVICES
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)		4180	6583	10763	2,093,972,000
01	1946	411	2189	4546	330,195,000
02	2565	304	782	3651	292,222,000
03	471	60	69	600	43,450,000
04	270	13	42	325	33,172,000
05	256	34	552	842	68,889,000
06	210	159	153	522	43,719,000
07	349	55	33	437	47,206,000
08	65	10	15	90	10,730,000
09	1201	220	272	1693	178,021,000
10	29		73	102	10,633,000
11	138	30	23	191	21,736,000
12	343	46	88	477	64,202,000
13	1			1	94,000
14	190	16	40	246	41,761,000
15	23	14	3	40	6,756,000
16	2530	667	902	4099	670,241,000
17	1541	553	539	2633	761,221,000
18	834	61	301	1196	452,946,000
19	226	37	76	339	192,598,000
20	75	10	15	100	68,013,000
(Special)	30		2	32	20,311,000
TOTAL	13293	6880	12752	32925	5,452,088,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BO4002	BV Hospital/QAMC Bahawalpur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,175,484,000</u>	<u>1,730,830,000</u>	<u>2,493,042,000</u>
A011	TOTAL PAY	<u>986</u>		<u>692,027,000</u>	<u>592,144,000</u>	<u>759,945,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>943</u>		<u>499,497,000</u>	<u>421,545,000</u>	<u>560,634,000</u>
A01101	Total Basic Pay of Officers	<u>943</u>			<u>15,848,000</u>	<u>127,597,000</u>
A01102	Personal pay			4,815,000	6,515,000	
A01150	Others			<u>494,682,000</u>	<u>399,182,000</u>	<u>433,037,000</u>
002	Pay of Officers			494,682,000		433,037,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>		<u>192,530,000</u>	<u>170,599,000</u>	<u>199,311,000</u>
A01151	Total Basic Pay of Other Staff	<u>43</u>			<u>69,000</u>	<u>24,759,000</u>
A01170	Others			<u>192,530,000</u>	<u>170,530,000</u>	<u>174,552,000</u>
002	Pay of Staff			192,530,000		174,552,000
A012	TOTAL ALLOWANCES			<u>1,483,457,000</u>	<u>1,138,686,000</u>	<u>1,733,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,475,661,000</u>	<u>1,129,262,000</u>	<u>1,722,889,000</u>
A01201	Senior Post Allowance			675,000	375,000	675,000
A01202	House Rent Allowance			118,968,000	78,222,000	132,103,000
A01203	Conveyance Allowance			144,766,000	111,920,000	158,784,000
A01207	Washing Allowance			2,915,000	2,915,000	2,915,000
A01208	Dress Allowance			24,300,000	19,673,000	30,184,000
A0120D	Integrated Allowance			500,000	200,000	500,000
A0120X	Ad - hoc Allowance - 2010			183,107,000	136,227,000	197,818,000
A01210	Risk Allowance			21,000,000	20,000,000	22,602,000
A01216	Qualification Allowance			19,640,000	13,695,000	23,644,000
A01217	Medical Allowance			59,106,000	51,193,000	62,430,000
A0121A	Adhoc Relief Allowance 2011			69,427,000	49,468,000	73,425,000
A0121B	Health Professional Allowance			157,137,000	120,087,000	160,761,000
A0121M	Adhoc Relief Allowance - 2012			173,583,000	100,670,000	181,750,000
A0121P	Superior Judicial Allowance					76,431,000
A0121T	Adhoc Relief Allowance 2013			86,794,000	84,339,000	14,957,000
A0121Z	Adhoc Relief Allowance - 2014				16,525,000	106,432,000
A01224	Entertainment Allowance			1,441,000	641,000	12,239,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A01226 Computer Allowance			251,000	351,000	269,000
A01236 Deputation Allowance			328,000		328,000
A01239 Special Allowance			<u>239,580,000</u>	<u>193,840,000</u>	<u>242,220,000</u>
001 Special Allowance			18,180,000		
A01242 Consolidation Travelling Allowance			10,000		10,000
A01251 Mess Allowance			61,715,000	50,966,000	68,439,000
A01252 Non Practicing Allowance			36,452,000	26,302,000	37,148,000
A01254 Anesthesia Allowance			7,213,000	7,543,000	7,693,000
A01269 Basic Science Allowance			4,010,000	6,210,000	36,230,000
A01270 Others			<u>62,743,000</u>	<u>37,900,000</u>	<u>72,902,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			45,815,000	37,900,000	51,020,000
038 Emergency Allowance			16,928,000		16,928,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,796,000</u>	<u>9,424,000</u>	<u>10,208,000</u>
A01271 Overtime Allowance			410,000	110,000	410,000
A01273 Honoraria			1,200,000	1,200,000	1,200,000
A01274 Medical Charges			3,865,000	6,878,000	5,255,000
A01277 Contingent Paid Staff			2,000		3,000
A01278 Leave Salary			3,000		2,000
A01289 Teaching Allowance			936,000	1,236,000	1,908,000
A01299 Others			<u>1,380,000</u>		<u>1,430,000</u>
001 Others			1,350,000		250,000
A03 TOTAL OPERATING EXPENSES			<u>975,625,000</u>	<u>1,027,672,000</u>	<u>1,280,177,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,442,000</u>	<u>1,897,000</u>	<u>1,521,000</u>
A03201 Postage and Telegraph			176,000	156,000	200,000
A03202 Telephone and Trunk Call			1,045,000	1,545,000	1,100,000
A03205 Courier and Pilot Service			221,000	196,000	221,000
A033 TOTAL UTILITIES			<u>267,025,000</u>	<u>283,984,000</u>	<u>277,666,000</u>
A03301 Gas			42,000,000	34,000,000	46,625,000
A03303 Electricity			224,900,000	249,900,000	230,924,000
A03304 Hot and Cold Weather Charges			125,000	84,000	117,000
A034 TOTAL OCCUPANCY COSTS			<u>130,000</u>	<u>30,000</u>	<u>130,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A03407 Rates and Taxes			130,000	30,000	130,000
A036 TOTAL MOTOR VEHICLES			<u>1,050,000</u>	<u>48,000</u>	<u>1,050,000</u>
A03602 Insurance			500,000	4,000	63,000
A03603 Registration			550,000	44,000	987,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>44,898,000</u>	<u>39,020,000</u>	<u>42,112,000</u>
A03805 Travelling Allowance			7,350,000	6,523,000	8,085,000
A03806 Transportation of Goods			1,100,000	26,000	1,100,000
A03807 P.O.L Charges			36,430,000	32,471,000	32,909,000
A03808 Conveyance Charges			3,000		3,000
A03825 Travelling allowance			15,000		15,000
A039 TOTAL GENERAL			<u>661,080,000</u>	<u>702,693,000</u>	<u>957,698,000</u>
A03901 Stationery			5,800,000	5,147,000	5,900,000
A03902 Printing and Publication			3,600,000	3,495,000	3,702,000
A03905 Newspapers Periodicals and Books			1,000,000	287,000	1,028,000
A03906 Uniforms and Protective Clothing			110,000	108,000	110,000
A03907 Advertising & Publicity			3,300,000	2,929,000	2,413,000
A03917 Law Charges			600,000	92,000	600,000
A03918 Exhibitions, Fairs & Other National Celebrations			320,000		320,000
A03919 Payments to Others for Service Rendered			6,500,000	7,769,000	10,000,000
A03927 Purchase of drug and medicines			560,000,000	600,000,000	850,000,000
A03942 Cost of Other Stores			31,000,000	27,512,000	29,375,000
A03970 Others			<u>48,850,000</u>	<u>55,354,000</u>	<u>54,250,000</u>
001 Others			9,000,000	7,987,000	7,250,000
008 Bedding & Clothing			4,500,000	7,994,000	5,500,000
009 X-Ray Films			29,250,000	33,959,000	35,000,000
010 Diet Charges			6,100,000	5,414,000	6,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A04114 Superannuation Encashment Of L.P.R			1,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,101,000</u>	<u>24,233,000</u>	<u>2,138,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,101,000</u>	<u>24,233,000</u>	<u>2,138,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000,000
A05270 To Others			<u>1,100,000</u>	<u>24,233,000</u>	<u>138,000</u>
001 Others			1,100,000		138,000
A06 TOTAL TRANSFERS			<u>260,808,000</u>	<u>210,740,000</u>	<u>223,779,000</u>
A061 TOTAL SCHOLARSHIP			<u>260,308,000</u>	<u>210,196,000</u>	<u>223,204,000</u>
A06101 Merit					162,436,000
A06102 Others			260,308,000	210,196,000	60,768,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>544,000</u>	<u>575,000</u>
A06301 Entertainments & Gifts			500,000	544,000	575,000
A12 TOTAL CIVIL WORKS			<u>300,000</u>	<u>211,000</u>	<u>300,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>300,000</u>	<u>211,000</u>	<u>300,000</u>
A12303 Drainage			300,000	211,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,181,000</u>	<u>38,677,000</u>	<u>24,703,000</u>
A130 TOTAL TRANSPORT			<u>1,605,000</u>	<u>924,000</u>	<u>1,221,000</u>
A13001 Transport			1,605,000	924,000	1,221,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000,000</u>	<u>22,842,000</u>	<u>12,095,000</u>
A13101 Machinery and Equipment			1,400,000	2,242,000	12,095,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A13102 Medical and Laboratory Equipments			12,600,000	20,600,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>176,000</u>	<u>156,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			176,000	156,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>16,400,000</u>	<u>14,755,000</u>	<u>11,187,000</u>
A13301 Office Buildings			3,150,000	2,996,000	2,217,000
A13302 Residential Buildings			1,300,000	1,254,000	1,000,000
A13303 Other Buildings			200,000	277,000	220,000
A13304 Structures			650,000	77,000	650,000
A13370 Others			11,100,000	10,151,000	7,100,000
BV Hospital/QAMC Bahawalpur			3,445,500,000	3,032,363,000	4,025,139,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,079,925,000</u>	<u>1,866,246,000</u>	<u>2,493,836,000</u>
A011	TOTAL PAY	963		<u>820,224,000</u>	<u>729,185,000</u>	<u>948,143,000</u>
A011-1	TOTAL PAY OF OFFICERS	815		<u>568,161,000</u>	<u>507,364,000</u>	<u>669,555,000</u>
A01101	Total Basic Pay of Officers	<u>815</u>			<u>18,266,000</u>	<u>123,830,000</u>
A01150	Others			<u>568,161,000</u>	<u>489,098,000</u>	<u>545,725,000</u>
002	Pay of Officers			568,161,000		545,725,000
A011-2	TOTAL PAY OF OTHER STAFF	148		<u>252,063,000</u>	<u>221,821,000</u>	<u>278,588,000</u>
A01151	Total Basic Pay of Other Staff	<u>148</u>			<u>850,000</u>	<u>31,209,000</u>
A01170	Others			<u>252,063,000</u>	<u>220,971,000</u>	<u>247,379,000</u>
002	Pay of Staff			252,063,000		247,379,000
A012	TOTAL ALLOWANCES			<u>1,259,701,000</u>	<u>1,137,061,000</u>	<u>1,545,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,244,706,000</u>	<u>1,124,760,000</u>	<u>1,529,325,000</u>
A01201	Senior Post Allowance			711,000	523,000	794,000
A01202	House Rent Allowance			104,221,000	101,004,000	149,952,000
A01203	Conveyance Allowance			157,358,000	112,955,000	150,537,000
A01207	Washing Allowance			17,000		
A01208	Dress Allowance			31,889,000	29,849,000	36,204,000
A0120D	Integrated Allowance			2,438,000	1,981,000	2,780,000
A0120X	Ad - hoc Allowance - 2010			219,833,000	223,304,000	235,229,000
A01210	Risk Allowance			30,978,000	25,505,000	29,560,000
A01216	Qualification Allowance			4,764,000	3,919,000	14,920,000
A01217	Medical Allowance			74,932,000	67,362,000	81,713,000
A0121A	Adhoc Relief Allowance 2011			67,361,000	54,953,000	76,909,000
A0121B	Health Professional Allowance			137,134,000	109,824,000	141,553,000
A0121M	Adhoc Relief Allowance - 2012			161,495,000	156,563,000	180,150,000
A0121T	Adhoc Relief Allowance 2013			63,380,000	68,407,000	92,086,000
A0121Z	Adhoc Relief Allowance - 2014				6,216,000	106,670,000
A01224	Entertainment Allowance			1,280,000	994,000	1,356,000
A01226	Computer Allowance			18,000	8,000	6,498,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A01251 Mess Allowance			83,424,000	78,333,000	91,280,000
A01252 Non Practicing Allowance			33,312,000	20,846,000	35,352,000
A01254 Anesthesia Allowance			8,280,000	8,280,000	8,520,000
A01269 Basic Science Allowance			13,700,000	9,700,000	12,432,000
A01270 Others			<u>48,181,000</u>	<u>44,234,000</u>	<u>74,830,000</u>
027 Personal Allowance			4,402,000	3,902,000	7,731,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			30,649,000	32,202,000	53,999,000
038 Emergency Allowance			13,130,000	8,130,000	13,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,995,000</u>	<u>12,301,000</u>	<u>16,368,000</u>
A01273 Honoraria			495,000	495,000	840,000
A01274 Medical Charges			9,200,000	6,306,000	7,500,000
A01277 Contingent Paid Staff			5,300,000	5,500,000	8,028,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>1,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>1,000</u>
A02201 Research and Surveys & Exploratory Operations					1,000
A03 TOTAL OPERATING EXPENSES			<u>684,562,000</u>	<u>823,323,000</u>	<u>1,142,801,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,222,000</u>	<u>2,074,000</u>	<u>2,500,000</u>
A03201 Postage and Telegraph			157,000	159,000	300,000
A03202 Telephone and Trunk Call			2,065,000	1,915,000	2,200,000
A033 TOTAL UTILITIES			<u>159,301,000</u>	<u>205,825,000</u>	<u>225,792,000</u>
A03301 Gas			33,000,000	26,775,000	35,800,000
A03302 Water			2,290,000	3,690,000	4,000,000
A03303 Electricity			124,000,000	175,350,000	185,880,000
A03304 Hot and Cold Weather Charges			11,000	10,000	112,000
A034 TOTAL OCCUPANCY COSTS			<u>91,000</u>	<u>21,000</u>	<u>289,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A03407 Rates and Taxes			91,000	21,000	289,000
A036 TOTAL MOTOR VEHICLES			<u>1,187,000</u>	<u>2,046,000</u>	<u>2,272,000</u>
A03601 Fuel			1,177,000	2,045,000	2,259,000
A03603 Registration			10,000	1,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,528,000</u>	<u>12,189,000</u>	<u>18,755,000</u>
A03805 Travelling Allowance			1,522,000	1,526,000	1,400,000
A03806 Transportation of Goods			1,000	1,000	355,000
A03807 P.O.L Charges			11,005,000	10,662,000	17,000,000
A039 TOTAL GENERAL			<u>509,233,000</u>	<u>601,168,000</u>	<u>893,193,000</u>
A03901 Stationery			3,330,000	4,755,000	5,200,000
A03902 Printing and Publication			2,214,000	3,890,000	5,000,000
A03905 Newspapers Periodicals and Books			592,000	728,000	550,000
A03906 Uniforms and Protective Clothing			137,000	222,000	640,000
A03907 Advertising & Publicity			1,041,000	924,000	1,100,000
A03917 Law Charges			17,000	5,000	253,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	89,000	250,000
A03919 Payments to Others for Service Rendered			660,000	1,586,000	31,000,000
A03927 Purchase of drug and medicines			410,000,000	481,881,000	657,000,000
A03942 Cost of Other Stores			53,000,000	54,037,000	53,000,000
A03955 Computer Stationary			121,000	407,000	600,000
A03970 Others			<u>38,021,000</u>	<u>52,644,000</u>	<u>138,600,000</u>
001 Others			11,670,000	11,858,000	14,000,000
008 Bedding & Clothing			9,350,000	12,398,000	11,100,000
009 X-Ray Films			17,000,000	28,287,000	33,000,000
010 Diet Charges			1,000	101,000	500,000
111 Lumpsum Provision for Kits and Consumeable for operationalization of Dylasis equipment					80,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>33,623,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A041 TOTAL PENSION			<u>1,000</u>		<u>33,623,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		33,623,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>76,846,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>76,846,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				4,300,000	2,400,000
A05270 To Others				72,546,000	
A06 TOTAL TRANSFERS			<u>317,635,000</u>	<u>305,612,000</u>	<u>251,282,000</u>
A061 TOTAL SCHOLARSHIP			<u>317,600,000</u>	<u>305,581,000</u>	<u>251,144,000</u>
A06102 Others			317,600,000	305,581,000	251,144,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>35,000</u>	<u>31,000</u>	<u>138,000</u>
A06301 Entertainments & Gifts			35,000	31,000	138,000
A09 TOTAL PHYSICAL ASSETS					<u>2,300,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09203 I.T. Equipment					200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,600,000</u>
A09601 Plant and Machinery					1,600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Purchase of Furniture and Fixture					500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,603,000</u>	<u>32,123,000</u>	<u>54,787,000</u>
A130 TOTAL TRANSPORT			<u>1,266,000</u>	<u>1,224,000</u>	<u>1,400,000</u>
A13001 Transport			1,266,000	1,224,000	1,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,679,000</u>	<u>23,491,000</u>	<u>37,451,000</u>
A13101 Machinery and Equipment			1,668,000	4,480,000	8,000,000
A13102 Medical and Laboratory Equipments			15,011,000	19,011,000	29,451,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,140,000</u>	<u>1,212,000</u>	<u>1,730,000</u>
A13201 Furniture and Fixture			1,140,000	1,212,000	1,730,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,900,000</u>	<u>5,349,000</u>	<u>12,366,000</u>
A13301 Office Buildings			2,285,000	2,528,000	6,366,000
A13302 Residential Buildings			270,000	240,000	1,000,000
A13303 Other Buildings			2,345,000	2,581,000	5,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>618,000</u>	<u>847,000</u>	<u>1,840,000</u>
A13701 Hardware			535,000	595,000	1,040,000
A13702 Software			25,000	100,000	100,000
A13703 I.T. Equipment			58,000	152,000	700,000
DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad			3,106,726,000	3,104,150,000	3,981,030,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4551	Faisalabad Institute of Cardiology Faisalabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>426,989,000</u>	<u>316,302,000</u>	<u>432,906,000</u>
A011	TOTAL PAY	17		<u>144,253,000</u>	<u>109,734,000</u>	<u>147,549,000</u>
A011-1	TOTAL PAY OF OFFICERS	17		<u>93,056,000</u>	<u>70,618,000</u>	<u>93,346,000</u>
A01101	Total Basic Pay of Officers	17			<u>864,000</u>	<u>3,346,000</u>
A01102	Personal pay			1,615,000		
A01105	Qualification Pay			10,000		
A01150	Others			<u>91,431,000</u>	<u>69,754,000</u>	<u>90,000,000</u>
002	Pay of Officers			91,431,000		90,000,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>51,197,000</u>	<u>39,116,000</u>	<u>54,203,000</u>
A01152	Personal pay			116,000		
A01170	Others			<u>51,081,000</u>	<u>39,116,000</u>	<u>54,203,000</u>
002	Pay of Staff			51,081,000		54,203,000
A012	TOTAL ALLOWANCES			<u>282,736,000</u>	<u>206,568,000</u>	<u>285,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>281,836,000</u>	<u>205,968,000</u>	<u>284,417,000</u>
A01201	Senior Post Allowance			90,000	23,000	90,000
A01202	House Rent Allowance			32,988,000	23,000,000	31,564,000
A01203	Conveyance Allowance			40,720,000	30,000,000	38,338,000
A01208	Dress Allowance			7,870,000	7,300,000	8,570,000
A0120D	Integrated Allowance			540,000	462,000	468,000
A0120X	Ad - hoc Allowance - 2010			38,512,000	36,000,000	36,985,000
A01210	Risk Allowance			7,506,000	6,300,000	7,542,000
A01216	Qualification Allowance			4,200,000	2,000,000	4,020,000
A01217	Medical Allowance			15,539,000	12,750,000	15,503,000
A0121A	Adhoc Relief Allowance 2011			12,213,000	9,000,000	13,433,000
A0121B	Health Professional Allowance			28,083,000	16,500,000	24,083,000
A0121M	Adhoc Relief Allowance - 2012			27,786,000	21,000,000	26,656,000
A0121T	Adhoc Relief Allowance 2013			13,992,000	12,000,000	14,328,000
A0121Z	Adhoc Relief Allowance - 2014					14,747,000
A01224	Entertainment Allowance			138,000	44,000	138,000
A01236	Deputation Allowance			53,000	39,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A01251 Mess Allowance			20,526,000	19,500,000	18,753,000
A01252 Non Practicing Allowance			7,440,000	3,300,000	7,536,000
A01254 Anesthesia Allowance			3,900,000	1,650,000	3,900,000
A01270 Others			<u>19,740,000</u>	<u>5,100,000</u>	<u>17,763,000</u>
001 Others					518,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			19,740,000	5,100,000	17,245,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>600,000</u>	<u>940,000</u>
A01273 Honoraria			400,000	400,000	440,000
A01274 Medical Charges			500,000	200,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>338,774,000</u>	<u>367,963,000</u>	<u>595,785,000</u>
A032 TOTAL COMMUNICATIONS			<u>699,000</u>	<u>708,000</u>	<u>750,000</u>
A03201 Postage and Telegraph			99,000	88,000	100,000
A03202 Telephone and Trunk Call			600,000	620,000	650,000
A033 TOTAL UTILITIES			<u>61,510,000</u>	<u>55,600,000</u>	<u>61,301,000</u>
A03301 Gas			15,000,000	12,000,000	15,000,000
A03302 Water			1,500,000	1,100,000	1,300,000
A03303 Electricity			45,000,000	42,500,000	45,000,000
A03304 Hot and Cold Weather Charges			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,300,000</u>	<u>3,108,000</u>	<u>3,400,000</u>
A03805 Travelling Allowance			500,000	500,000	550,000
A03806 Transportation of Goods			50,000	44,000	50,000
A03807 P.O.L Charges			2,750,000	2,564,000	2,800,000
A039 TOTAL GENERAL			<u>273,265,000</u>	<u>308,547,000</u>	<u>530,334,000</u>
A03901 Stationery			1,200,000	1,165,000	1,300,000
A03902 Printing and Publication			1,980,000	1,957,000	1,700,000
A03905 Newspapers Periodicals and Books			500,000	444,000	500,000
A03906 Uniforms and Protective Clothing			215,000	191,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A03907 Advertising & Publicity			880,000	600,000	900,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03927 Purchase of drug and medicines			245,000,000	282,000,000	500,000,000
A03942 Cost of Other Stores			440,000	390,000	484,000
A03970 Others			<u>23,000,000</u>	<u>21,750,000</u>	<u>25,200,000</u>
001 Others			20,000,000	18,750,000	22,000,000
008 Bedding & Clothing			1,000,000	1,000,000	1,000,000
009 X-Ray Films			2,000,000	2,000,000	2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>200,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,400,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,400,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	2,000,000
A05270 To Others				1,000,000	
A06 TOTAL TRANSFERS			<u>8,278,000</u>	<u>5,812,000</u>	<u>6,025,000</u>
A061 TOTAL SCHOLARSHIP			<u>8,228,000</u>	<u>5,800,000</u>	<u>6,000,000</u>
A06102 Others			8,228,000	5,800,000	6,000,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>12,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			50,000	12,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,570,000</u>	<u>15,892,000</u>	<u>42,573,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>293,000</u>	<u>330,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A13001 Transport			330,000	293,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>8,910,000</u>	<u>38,703,000</u>
A13101 Machinery and Equipment			800,000	1,710,000	5,000,000
A13102 Medical and Laboratory Equipments			7,200,000	7,200,000	33,703,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>10,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			220,000	10,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,800,000</u>	<u>6,484,000</u>	<u>3,080,000</u>
A13301 Office Buildings			1,500,000	5,331,000	1,650,000
A13302 Residential Buildings			700,000	621,000	770,000
A13370 Others			600,000	532,000	660,000
A137 TOTAL COMPUTER EQUIPMENT			<u>220,000</u>	<u>195,000</u>	<u>240,000</u>
A13703 I.T. Equipment			220,000	195,000	240,000
Faisalabad Institute of Cardiology Faisalabad			785,612,000	707,369,000	1,079,489,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>707,343,000</u>	<u>570,626,000</u>	<u>845,558,000</u>
A011 TOTAL PAY	<u>1567</u>		<u>243,970,000</u>	<u>195,830,000</u>	<u>276,698,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1567</u>		<u>179,380,000</u>	<u>141,240,000</u>	<u>205,697,000</u>
A01101 Total Basic Pay of Officers	<u>1567</u>			<u>3,360,000</u>	<u>201,817,000</u>
A01102 Personal pay			3,750,000		3,750,000
A01105 Qualification Pay			100,000		130,000
A01150 Others			<u>175,530,000</u>	<u>137,880,000</u>	
002 Pay of Officers			175,530,000		
A011-2 TOTAL PAY OF OTHER STAFF			<u>64,590,000</u>	<u>54,590,000</u>	<u>71,001,000</u>
A01151 Total Basic Pay of Other Staff					<u>71,001,000</u>
A01170 Others			<u>64,590,000</u>	<u>54,590,000</u>	
002 Pay of Staff			64,590,000		
A012 TOTAL ALLOWANCES			<u>463,373,000</u>	<u>374,796,000</u>	<u>568,860,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>459,312,000</u>	<u>370,735,000</u>	<u>563,742,000</u>
A01201 Senior Post Allowance			1,108,000	208,000	570,000
A01202 House Rent Allowance			40,972,000	31,583,000	43,959,000
A01203 Conveyance Allowance			50,035,000	36,085,000	48,283,000
A01204 Sumptuary Allowance			70,000	5,000	140,000
A01207 Washing Allowance			10,000	1,000	20,000
A01208 Dress Allowance			9,209,000	7,450,000	10,614,000
A0120D Integrated Allowance			1,677,000	677,000	1,753,000
A0120X Ad - hoc Allowance - 2010			51,004,000	46,004,000	67,124,000
A01210 Risk Allowance			11,664,000	7,664,000	17,946,000
A01216 Qualification Allowance			1,500,000	3,400,000	6,312,000
A01217 Medical Allowance			26,309,000	19,813,000	27,776,000
A0121A Adhoc Relief Allowance 2011			21,024,000	16,024,000	29,540,000
A0121B Health Professional Allowance			53,867,000	38,867,000	62,776,000
A0121M Adhoc Relief Allowance - 2012			59,858,000	39,858,000	54,682,000
A0121T Adhoc Relief Allowance 2013			31,661,000	21,661,000	27,342,000
A0121Z Adhoc Relief Allowance - 2014				15,001,000	54,684,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A01224 Entertainment Allowance			650,000	350,000	449,000
A01226 Computer Allowance			150,000	5,000	300,000
A01227 Project Allowance			27,600,000		2,000
A01236 Deputation Allowance			330,000	330,000	264,000
A01239 Special Allowance			80,000	32,680,000	40,000,000
A01250 Incentive Allowance			8,820,000	6,320,000	8,820,000
A01251 Mess Allowance			23,124,000	19,489,000	24,370,000
A01252 Non Practicing Allowance			21,624,000	7,124,000	14,280,000
A01253 Science Teaching Allowance			45,000	5,000	105,000
A01254 Anesthesia Allowance			45,000	4,045,000	5,030,000
A01267 Warden/Boarding Allowance			24,000	24,000	56,000
A01269 Basic Science Allowance			800,000	10,000	1,300,000
A01270 Others			<u>16,052,000</u>	<u>16,052,000</u>	<u>15,245,000</u>
027 Personal Allowance			3,123,000	3,123,000	1,975,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,077,000	9,077,000	10,586,000
058 Health Sector Reform Allowance			3,852,000	3,852,000	2,684,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,061,000</u>	<u>4,061,000</u>	<u>5,118,000</u>
A01271 Overtime Allowance					1,000
A01273 Honoraria			362,000	362,000	450,000
A01274 Medical Charges			1,810,000	1,810,000	2,125,000
A01275 Rest and Recreation Allowance			30,000	30,000	88,000
A01278 Leave Salary			1,055,000	1,055,000	1,650,000
A01289 Teaching Allowance			804,000	804,000	804,000
A03 TOTAL OPERATING EXPENSES			<u>130,596,000</u>	<u>216,694,000</u>	<u>232,631,000</u>
A031 TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03101 Bank fees			2,000	2,000	2,000
A032 TOTAL COMMUNICATIONS			<u>610,000</u>	<u>798,000</u>	<u>1,113,000</u>
A03201 Postage and Telegraph			80,000	71,000	80,000
A03202 Telephone and Trunk Call			500,000	700,000	1,000,000
A03205 Courier and Pilot Service			30,000	27,000	33,000
A033 TOTAL UTILITIES			<u>38,083,000</u>	<u>57,579,000</u>	<u>46,094,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A03301 Gas			3,000,000	2,500,000	2,000,000
A03302 Water			50,000	50,000	57,000
A03303 Electricity			35,000,000	55,000,000	44,000,000
A03304 Hot and Cold Weather Charges			33,000	29,000	37,000
A034 TOTAL OCCUPANCY COSTS			<u>310,000</u>	<u>802,000</u>	<u>371,000</u>
A03402 Rent for Office Building			10,000	1,000	11,000
A03403 Rent for Residential Building			100,000	1,000	110,000
A03407 Rates and Taxes			200,000	800,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>27,000</u>	<u>33,000</u>
A03601 Fuel			30,000	27,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,221,000</u>	<u>18,835,000</u>	<u>19,236,000</u>
A03805 Travelling Allowance			1,916,000	1,700,000	1,916,000
A03806 Transportation of Goods			55,000	49,000	70,000
A03807 P.O.L Charges			17,250,000	17,086,000	17,250,000
A039 TOTAL GENERAL			<u>72,340,000</u>	<u>138,651,000</u>	<u>165,782,000</u>
A03901 Stationery			500,000	644,000	750,000
A03902 Printing and Publication			1,000,000	1,087,000	1,200,000
A03905 Newspapers Periodicals and Books			1,000,000	887,000	1,200,000
A03906 Uniforms and Protective Clothing			280,000	248,000	300,000
A03907 Advertising & Publicity			400,000	755,000	450,000
A03918 Exhibitions, Fairs & Other National Celebrations			160,000	142,000	160,000
A03919 Payments to Others for Service Rendered				400,000	22,720,000
A03927 Purchase of drug and medicines			60,000,000	110,000,000	120,000,000
A03942 Cost of Other Stores			500,000	1,444,000	500,000
A03955 Computer Stationary					1,000
A03970 Others			<u>8,500,000</u>	<u>23,044,000</u>	<u>18,501,000</u>
001 Others			3,500,000	11,607,000	8,000,000
008 Bedding & Clothing			1,000,000	1,887,000	2,000,000
009 X-Ray Films			4,000,000	9,550,000	8,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>302,000</u>	<u>3,168,000</u>	<u>3,850,000</u>
A041 TOTAL PENSION			<u>302,000</u>	<u>3,168,000</u>	<u>3,850,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000	2,902,000	3,500,000
A04116 Pension contribution (LCS/ Non LCS)			300,000	266,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>11,473,000</u>	<u>2,401,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>11,473,000</u>	<u>2,401,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	2,400,000
A05270 To Others				11,273,000	1,000
A06 TOTAL TRANSFERS			<u>25,368,000</u>	<u>13,463,000</u>	<u>60,954,000</u>
A061 TOTAL SCHOLARSHIP			<u>25,320,000</u>	<u>13,320,000</u>	<u>60,901,000</u>
A06102 Others			25,320,000	13,320,000	60,900,000
A06103 Cash Awards					1,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>48,000</u>	<u>143,000</u>	<u>53,000</u>
A06301 Entertainments & Gifts			48,000	143,000	53,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>49,000</u>	<u>155,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09203 I.T. Equipment					100,000
A094 TOTAL OTHER STORES AND STOCKS			<u>55,000</u>	<u>49,000</u>	<u>55,000</u>
A09404 Medical And Laboratory Equipment			55,000	49,000	55,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,926,000</u>	<u>20,103,000</u>	<u>6,730,000</u>
A130 TOTAL TRANSPORT			<u>320,000</u>	<u>684,000</u>	<u>400,000</u>
A13001 Transport			320,000	684,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,400,000</u>	<u>2,773,000</u>	<u>2,700,000</u>
A13101 Machinery and Equipment			240,000	613,000	300,000
A13102 Medical and Laboratory Equipments			2,160,000	2,160,000	2,400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>511,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			350,000	511,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,600,000</u>	<u>15,808,000</u>	<u>2,910,000</u>
A13301 Office Buildings			2,500,000	15,219,000	2,800,000
A13302 Residential Buildings			100,000	589,000	110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>256,000</u>	<u>327,000</u>	<u>320,000</u>
A13701 Hardware			61,000	54,000	69,000
A13702 Software				100,000	1,000
A13703 I.T. Equipment			195,000	173,000	250,000
Gujranwala Medical College			869,590,000	835,576,000	1,152,279,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4035	Sialkot Medical College					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>793,314,000</u>	<u>613,744,000</u>	<u>1,096,079,000</u>
A011	TOTAL PAY	<u>1014</u>		<u>226,515,000</u>	<u>136,211,000</u>	<u>294,285,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1014</u>		<u>175,538,000</u>	<u>95,234,000</u>	<u>242,097,000</u>
A01101	Total Basic Pay of Officers	<u>1014</u>			<u>8,096,000</u>	<u>239,821,000</u>
A01102	Personal pay			2,437,000		2,276,000
A01150	Others			<u>173,101,000</u>	<u>87,138,000</u>	
002	Pay of Officers			173,101,000		
A011-2	TOTAL PAY OF OTHER STAFF			<u>50,977,000</u>	<u>40,977,000</u>	<u>52,188,000</u>
A01151	Total Basic Pay of Other Staff					<u>52,188,000</u>
A01170	Others			<u>50,977,000</u>	<u>40,977,000</u>	
002	Pay of Staff			50,977,000		
A012	TOTAL ALLOWANCES			<u>566,799,000</u>	<u>477,533,000</u>	<u>801,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>562,973,000</u>	<u>473,707,000</u>	<u>797,044,000</u>
A01201	Senior Post Allowance			388,000	443,000	628,000
A01202	House Rent Allowance			33,737,000	36,236,000	47,522,000
A01203	Conveyance Allowance			33,998,000	35,711,000	45,734,000
A01208	Dress Allowance			3,628,000	3,761,000	4,460,000
A0120D	Integrated Allowance			1,041,000	1,041,000	1,037,000
A0120X	Ad - hoc Allowance - 2010			89,625,000	81,372,000	112,496,000
A01210	Risk Allowance			5,634,000	5,634,000	5,634,000
A01214	Postal operation allowance			7,000	7,000	7,000
A01216	Qualification Allowance			18,780,000	18,780,000	24,300,000
A01217	Medical Allowance			34,306,000	28,114,000	47,786,000
A0121A	Adhoc Relief Allowance 2011			41,809,000	28,071,000	52,355,000
A0121B	Health Professional Allowance			49,777,000	43,455,000	64,283,000
A0121M	Adhoc Relief Allowance - 2012			93,860,000	85,278,000	112,419,000
A0121T	Adhoc Relief Allowance 2013			46,995,000	37,704,000	58,120,000
A0121Z	Adhoc Relief Allowance - 2014				709,000	116,240,000
A01224	Entertainment Allowance			407,000	457,000	624,000
A01226	Computer Allowance			18,000	18,000	108,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A01227 Project Allowance			54,120,000	2,520,000	4,000
A01239 Special Allowance				7,755,000	22,860,000
A01250 Incentive Allowance			18,540,000	18,540,000	34,500,000
A01251 Mess Allowance			9,624,000	10,033,000	13,524,000
A01252 Non Practicing Allowance			18,672,000	20,061,000	24,216,000
A01253 Science Teaching Allowance			15,000	15,000	15,000
A01254 Anesthesia Allowance			5,280,000	5,280,000	5,460,000
A01270 Others			<u>2,712,000</u>	<u>2,712,000</u>	<u>2,712,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,712,000	2,712,000	2,712,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,826,000</u>	<u>3,826,000</u>	<u>4,750,000</u>
A01273 Honoraria			1,050,000	1,050,000	1,050,000
A01274 Medical Charges			1,020,000	1,020,000	1,020,000
A01275 Rest and Recreation Allowance			13,000	13,000	13,000
A01278 Leave Salary			411,000	411,000	411,000
A01289 Teaching Allowance			1,332,000	1,332,000	2,256,000
A03 TOTAL OPERATING EXPENSES			<u>93,276,000</u>	<u>123,933,000</u>	<u>205,320,000</u>
A031 TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03101 Bank fees			2,000	2,000	2,000
A032 TOTAL COMMUNICATIONS			<u>1,337,000</u>	<u>1,424,000</u>	<u>1,471,000</u>
A03201 Postage and Telegraph			81,000	172,000	89,000
A03202 Telephone and Trunk Call			1,219,000	1,219,000	1,341,000
A03205 Courier and Pilot Service			37,000	33,000	41,000
A033 TOTAL UTILITIES			<u>26,599,000</u>	<u>27,091,000</u>	<u>35,889,000</u>
A03301 Gas			12,415,000	12,415,000	16,060,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			14,115,000	14,615,000	19,753,000
A03304 Hot and Cold Weather Charges			67,000	59,000	74,000
A034 TOTAL OCCUPANCY COSTS			<u>172,000</u>	<u>172,000</u>	<u>182,000</u>
A03402 Rent for Office Building			11,000	11,000	11,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A03403 Rent for Residential Building			11,000	11,000	11,000
A03407 Rates and Taxes			150,000	150,000	160,000
A036 TOTAL MOTOR VEHICLES			<u>55,000</u>	<u>49,000</u>	<u>61,000</u>
A03601 Fuel			55,000	49,000	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,666,000</u>	<u>10,651,000</u>	<u>9,796,000</u>
A03805 Travelling Allowance			1,209,000	1,773,000	1,209,000
A03806 Transportation of Goods			177,000	157,000	307,000
A03807 P.O.L Charges			8,280,000	8,721,000	8,280,000
A039 TOTAL GENERAL			<u>55,445,000</u>	<u>84,544,000</u>	<u>157,919,000</u>
A03901 Stationery			1,500,000	1,531,000	1,649,000
A03902 Printing and Publication			1,450,000	1,487,000	1,596,000
A03905 Newspapers Periodicals and Books			1,734,000	1,639,000	1,909,000
A03906 Uniforms and Protective Clothing			204,000	181,000	224,000
A03907 Advertising & Publicity			500,000	544,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			157,000	139,000	172,000
A03919 Payments to Others for Service Rendered			1,100,000	1,776,000	1,210,000
A03927 Purchase of drug and medicines			35,000,000	60,000,000	130,000,000
A03942 Cost of Other Stores			5,500,000	7,881,000	5,500,000
A03970 Others			<u>8,300,000</u>	<u>9,366,000</u>	<u>15,159,000</u>
001 Others			2,200,000	2,753,000	8,424,000
008 Bedding & Clothing			1,500,000	2,531,000	1,675,000
009 X-Ray Films			4,600,000	4,082,000	5,060,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,018,000</u>	<u>2,400,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A052 TOTAL GRANTS-DOMESTIC				<u>9,018,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,400,000
A05270 To Others				9,018,000	
A06 TOTAL TRANSFERS			<u>33,234,000</u>	<u>18,227,000</u>	<u>65,970,000</u>
A061 TOTAL SCHOLARSHIP			<u>33,172,000</u>	<u>18,172,000</u>	<u>65,900,000</u>
A06102 Others			33,172,000	18,172,000	65,900,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>55,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			62,000	55,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,741,000</u>	<u>6,986,000</u>	<u>25,823,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>932,000</u>	<u>1,165,000</u>
A13001 Transport			600,000	932,000	1,165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>1,390,000</u>	<u>948,000</u>
A13101 Machinery and Equipment			90,000	580,000	948,000
A13102 Medical and Laboratory Equipments			810,000	810,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>380,000</u>	<u>737,000</u>	<u>1,278,000</u>
A13201 Furniture and Fixture			380,000	737,000	1,278,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,700,000</u>	<u>3,784,000</u>	<u>22,255,000</u>
A13301 Office Buildings			3,700,000	3,784,000	22,255,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A137 TOTAL COMPUTER EQUIPMENT			<u>161,000</u>	<u>143,000</u>	<u>177,000</u>
A13701 Hardware			62,000	55,000	68,000
A13702 Software			37,000	33,000	41,000
A13703 I.T. Equipment			62,000	55,000	68,000
Sialkot Medical College			925,566,000	771,909,000	1,396,592,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>523,397,000</u>	<u>415,779,000</u>	<u>631,579,000</u>
A011 TOTAL PAY	918		<u>175,726,000</u>	<u>156,978,000</u>	<u>204,266,000</u>
A011-1 TOTAL PAY OF OFFICERS	899		<u>131,577,000</u>	<u>117,807,000</u>	<u>154,040,000</u>
A01101 Total Basic Pay of Officers	899			<u>11,200,000</u>	<u>152,784,000</u>
A01102 Personal pay			772,000		1,256,000
A01150 Others			<u>130,805,000</u>	<u>106,607,000</u>	
002 Pay of Officers			130,805,000		
A011-2 TOTAL PAY OF OTHER STAFF	19		<u>44,149,000</u>	<u>39,171,000</u>	<u>50,226,000</u>
A01151 Total Basic Pay of Other Staff	19			<u>22,000</u>	<u>42,995,000</u>
A01152 Personal pay			182,000		7,231,000
A01170 Others			<u>43,967,000</u>	<u>39,149,000</u>	
002 Pay of Staff			43,967,000		
A012 TOTAL ALLOWANCES			<u>347,671,000</u>	<u>258,801,000</u>	<u>427,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>343,588,000</u>	<u>254,883,000</u>	<u>421,634,000</u>
A01201 Senior Post Allowance			398,000	178,000	398,000
A01202 House Rent Allowance			20,036,000	16,119,000	24,951,000
A01203 Conveyance Allowance			32,592,000	25,815,000	35,131,000
A01208 Dress Allowance			4,978,000	5,262,000	6,089,000
A0120D Integrated Allowance			796,000	596,000	2,406,000
A0120Q Fixed Daily Allowance					216,000
A0120X Ad - hoc Allowance - 2010			60,752,000	38,399,000	63,665,000
A01210 Risk Allowance			5,022,000	4,122,000	4,854,000
A01216 Qualification Allowance			10,380,000	1,680,000	10,942,000
A01217 Medical Allowance			18,986,000	13,368,000	23,239,000
A0121A Adhoc Relief Allowance 2011			30,591,000	10,591,000	36,708,000
A0121B Health Professional Allowance			37,768,000	25,808,000	41,374,000
A0121M Adhoc Relief Allowance - 2012			39,660,000	39,753,000	45,950,000
A0121N Personal Allowance			124,000	24,000	108,000
A0121Q Audit & Accounts Allowance			216,000	116,000	
A0121T Adhoc Relief Allowance 2013			20,439,000	20,747,000	27,481,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A0121Z Adhoc Relief Allowance - 2014				408,000	25,495,000
A01224 Entertainment Allowance			474,000	224,000	1,668,000
A01226 Computer Allowance			9,000	9,000	9,000
A01227 Project Allowance			25,920,000	25,920,000	
A01236 Deputation Allowance			216,000	116,000	216,000
A01239 Special Allowance					30,100,000
A01250 Incentive Allowance			8,820,000	4,820,000	8,820,000
A01251 Mess Allowance			12,972,000	13,849,000	15,048,000
A01252 Non Practicing Allowance			8,616,000	3,136,000	10,428,000
A01254 Anesthesia Allowance			480,000	480,000	366,000
A01270 Others			<u>3,343,000</u>	<u>3,343,000</u>	<u>5,972,000</u>
001 Others			825,000	1,098,000	825,000
027 Personal Allowance			108,000	108,000	2,983,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,137,000	2,137,000	2,164,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,083,000</u>	<u>3,918,000</u>	<u>5,679,000</u>
A01273 Honoraria			400,000	400,000	200,000
A01274 Medical Charges			1,850,000	2,060,000	1,110,000
A01275 Rest and Recreation Allowance					10,000
A01277 Contingent Paid Staff					251,000
A01278 Leave Salary			1,001,000	1,001,000	1,144,000
A01289 Teaching Allowance			832,000	457,000	2,964,000
A03 TOTAL OPERATING EXPENSES			<u>103,405,000</u>	<u>106,737,000</u>	<u>140,606,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03101 Bank fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>701,000</u>	<u>667,000</u>	<u>586,000</u>
A03201 Postage and Telegraph			99,000	88,000	91,000
A03202 Telephone and Trunk Call			535,000	535,000	440,000
A03203 Telex Teleprinter and Fax			17,000		
A03205 Courier and Pilot Service			50,000	44,000	55,000
A033 TOTAL UTILITIES			<u>13,066,000</u>	<u>19,315,000</u>	<u>11,108,000</u>
A03301 Gas			3,000,000	2,300,000	2,900,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A03302 Water			60,000	10,000	1,000
A03303 Electricity			10,000,000	17,000,000	8,200,000
A03304 Hot and Cold Weather Charges			6,000	5,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>257,000</u>	<u>257,000</u>	<u>551,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes			256,000	256,000	550,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03601 Fuel			1,000	1,000	1,000
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,779,000</u>	<u>15,701,000</u>	<u>13,085,000</u>
A03805 Travelling Allowance			1,722,000	1,528,000	1,680,000
A03806 Transportation of Goods			57,000	51,000	55,000
A03807 P.O.L Charges			13,000,000	14,122,000	11,350,000
A039 TOTAL GENERAL			<u>74,600,000</u>	<u>70,796,000</u>	<u>115,273,000</u>
A03901 Stationery			558,000	495,000	543,000
A03902 Printing and Publication			470,000	417,000	467,000
A03905 Newspapers Periodicals and Books			3,524,000	128,000	1,015,000
A03906 Uniforms and Protective Clothing			138,000	123,000	152,000
A03907 Advertising & Publicity			350,000	411,000	272,000
A03917 Law Charges			1,000	1,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			117,000	104,000	129,000
A03919 Payments to Others for Service Rendered			3,780,000	2,755,000	5,520,000
A03927 Purchase of drug and medicines			55,000,000	55,000,000	95,000,000
A03942 Cost of Other Stores			3,500,000	5,006,000	3,000,000
A03970 Others			<u>7,162,000</u>	<u>6,356,000</u>	<u>9,075,000</u>
001 Others			1,600,000	1,420,000	1,760,000
008 Bedding & Clothing			1,858,000	1,649,000	2,500,000
009 X-Ray Films			3,704,000	3,287,000	4,815,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>372,000</u>	<u>2,630,000</u>	<u>8,409,000</u>
A041 TOTAL PENSION			<u>372,000</u>	<u>2,630,000</u>	<u>8,409,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,301,000	7,777,000
A04116 Pension contribution (LCS/ Non LCS)			1,000	1,000	225,000
A04170 Others			370,000	328,000	407,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>8,637,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>8,637,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				3,000,000	3,000,000
A05270 To Others				5,637,000	
A06 TOTAL TRANSFERS			<u>26,750,000</u>	<u>13,769,000</u>	<u>59,320,000</u>
A061 TOTAL SCHOLARSHIP			<u>26,695,000</u>	<u>13,695,000</u>	<u>59,220,000</u>
A06102 Others			26,695,000	13,695,000	59,220,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>74,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			55,000	74,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,032,000</u>	<u>3,403,000</u>	<u>4,914,000</u>
A130 TOTAL TRANSPORT			<u>223,000</u>	<u>298,000</u>	<u>268,000</u>
A13001 Transport			223,000	298,000	268,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>989,000</u>	<u>1,250,000</u>
A13101 Machinery and Equipment			100,000	789,000	1,000,000
A13102 Medical and Laboratory Equipments			900,000	200,000	250,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A132 TOTAL FURNITURE AND FIXTURE			<u>216,000</u>	<u>192,000</u>	<u>506,000</u>
A13201 Furniture and Fixture			216,000	192,000	506,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,260,000</u>	<u>1,718,000</u>	<u>2,600,000</u>
A13301 Office Buildings			1,260,000	1,718,000	1,500,000
A13302 Residential Buildings					200,000
A13303 Other Buildings					100,000
A13304 Structures					800,000
A137 TOTAL COMPUTER EQUIPMENT			<u>333,000</u>	<u>206,000</u>	<u>290,000</u>
A13701 Hardware			100,000	89,000	110,000
A13702 Software			133,000	28,000	70,000
A13703 I.T. Equipment			100,000	89,000	110,000
Sahiwal Medical College			656,956,000	550,955,000	847,828,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,955,000</u>	<u>7,379,000</u>	<u>7,717,000</u>
A011 TOTAL PAY	19	19	<u>3,618,000</u>	<u>3,091,000</u>	<u>3,283,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,191,000</u>	<u>810,000</u>	<u>844,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>1,191,000</u>	<u>810,000</u>	<u>844,000</u>
M098-M Medical Officer (BPS-18)	1	1	652,000		287,000
M098-M Medical Officer (BPS-17)	1	1	539,000		557,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,427,000</u>	<u>2,281,000</u>	<u>2,439,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>2,427,000</u>	<u>2,281,000</u>	<u>2,437,000</u>
T028-F Technician (BPS-12)	5	5	966,000		1,008,000
J104-M Junior Technician (Radiography) (BPS-09)	1	1	177,000		182,000
J203-F Junior Technician (BPS-09)	1	1	82,000		82,000
J203-M Junior Technician (BPS-09)	1	1	141,000		145,000
L012-M Laboratory Technician (BPS-09)	1	1	178,000		112,000
J019-M Junior Clerk (BPS-07)	1	1	152,000		156,000
L006-M Laboratory Attendant (BPS-03)	1	1	110,000		115,000
B004-M Bahishti (BPS-01)	1	1	113,000		117,000
B015-M Bearer (BPS-01)	1	1	111,000		115,000
C112-M Chowkidar (BPS-01)	1	1	99,000		103,000
N006-M Naib Qasid (BPS-01)	2	2	189,000		189,000
S311-M Sanitary Worker (BPS-01)	1	1	109,000		113,000
A01152 Personal pay					2,000
A012 TOTAL ALLOWANCES			<u>4,337,000</u>	<u>4,288,000</u>	<u>4,434,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,254,000</u>	<u>4,166,000</u>	<u>4,338,000</u>
A01202 House Rent Allowance			493,000	450,000	517,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A01203 Conveyance Allowance			558,000	562,000	592,000
A0120D Integrated Allowance			14,000	15,000	14,000
A0120X Ad - hoc Allowance - 2010			988,000	820,000	846,000
A01210 Risk Allowance			126,000	126,000	126,000
A01217 Medical Allowance			297,000	307,000	312,000
A0121A Adhoc Relief Allowance 2011			306,000	256,000	261,000
A0121B Health Professional Allowance			269,000	270,000	269,000
A0121M Adhoc Relief Allowance - 2012			709,000	617,000	643,000
A0121T Adhoc Relief Allowance 2013			354,000	307,000	321,000
A0121Z Adhoc Relief Allowance - 2014				307,000	321,000
A01252 Non Practicing Allowance			120,000	97,000	96,000
A01270 Others			<u>20,000</u>	<u>32,000</u>	<u>20,000</u>
027 Personal Allowance				4,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000	28,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>122,000</u>	<u>96,000</u>
A01273 Honoraria			12,000	32,000	15,000
A01274 Medical Charges			60,000	90,000	70,000
A01278 Leave Salary			6,000		6,000
A01299 Others			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>1,927,000</u>	<u>1,750,000</u>	<u>2,113,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>		<u>13,000</u>
A03202 Telephone and Trunk Call			12,000		13,000
A033 TOTAL UTILITIES			<u>11,000</u>		<u>13,000</u>
A03301 Gas			2,000		2,000
A03302 Water			1,000		2,000
A03303 Electricity			7,000		8,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>6,000</u>
A03402 Rent for Office Building			5,000		6,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>		<u>23,000</u>
A03805 Travelling Allowance			13,000		13,000
A03806 Transportation of Goods			9,000		10,000
A039 TOTAL GENERAL			<u>1,877,000</u>	<u>1,750,000</u>	<u>2,058,000</u>
A03901 Stationery			28,000	25,000	31,000
A03902 Printing and Publication			94,000	83,000	100,000
A03905 Newspapers Periodicals and Books			9,000		9,000
A03927 Purchase of drug and medicines			1,597,000	1,597,000	1,757,000
A03970 Others			<u>149,000</u>	<u>45,000</u>	<u>161,000</u>
001 Others				45,000	100,000
008 Bedding & Clothing					8,000
009 X-Ray Films					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>13,000</u>	<u>114,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>		<u>98,000</u>
A13101 Machinery and Equipment			5,000		60,000
A13102 Medical and Laboratory Equipments			38,000		38,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			15,000	13,000	16,000
Model Chest Clinic Lahore			9,941,000	9,142,000	12,444,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4167	Dental Hospital Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,463,000</u>	<u>61,464,000</u>	<u>60,755,000</u>
A011	TOTAL PAY	127	128	<u>23,407,000</u>	<u>24,822,000</u>	<u>25,093,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	37	<u>13,595,000</u>	<u>14,241,000</u>	<u>14,906,000</u>
A01101	Total Basic Pay of Officers	36	37	<u>13,565,000</u>	<u>14,241,000</u>	<u>14,856,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	841,000		841,000
A067-M	Anesthetist (BPS-18)	1	1	249,000		429,000
D072-M	Deputy Medical Superintendent (BPS-18)	1	1	249,000		249,000
A031-M	Administration Officer (BPS-17)	1	1	329,000		338,000
D035-F	Dental Surgeon (BPS-17)	7	7	2,846,000		2,968,000
D035-M	Dental Surgeon (BPS-17)	10	10	5,141,000		5,642,000
H046-F	Head Nurse (BPS-17)		1			336,000
C265-F	Charge Nurse (BPS-16)	14	14	3,583,000		3,717,000
S282-M	Superintendent (BPS-16)	1	1	327,000		336,000
A01102	Personal pay			30,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF	91	91	<u>9,812,000</u>	<u>10,581,000</u>	<u>10,187,000</u>
A01151	Total Basic Pay of Other Staff	91	91	<u>9,811,000</u>	<u>10,581,000</u>	<u>10,136,000</u>
C233-M	Computer Operator (BPS-15)	1	1	203,000		215,000
A097-M	Assistant (BPS-14)	2	3	448,000		674,000
S216-M	Stenographer (BPS-14)	1		195,000		
S219-M	Stenotypist (BPS-14)		1			129,000
D036-M	Dental Technician (BPS-12)	3	4	495,000		630,000
S219-M	Stenotypist (BPS-12)	1		122,000		
S262-M	Sub Engineer (BPS-12)	1	1	183,000		189,000
A273-M	Assistant Sub-Engineer (BPS-11)	1	1	110,000		115,000
C233-M	Computer Operator (BPS-11)	1	1	83,000		83,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
S068-M Senior Accountant (BPS-10)	1	1	100,000		105,000
A061-M Almoner (BPS-09)	1	1	95,000		99,000
A141-M Assistant Dental Mechanic (BPS-09)	1	1	70,000		86,000
C134-M Clerk (BPS-09)	1		77,000		
D036-M Dental Technician (BPS-09)	1		111,000		
D174-M Dresser (BPS-09)	2	2	290,000		298,000
L004-M Laboratory Assistant (BPS-09)	3	3	392,000		406,000
O023-M Operation Theatre Assistant (BPS-09)	2	2	249,000		258,000
R005-M Radiographer (BPS-09)	1	1	77,000		77,000
S078-M Senior Clerk (BPS-09)	1	2	177,000		258,000
X005-M X-Ray Technician (BPS-09)	2	2	363,000		372,000
A334-M Accountant (BPS-08)	1	1	74,000		74,000
M065-M Mechanic (BPS-08)	1	1	74,000		74,000
P052-M Photographer (BPS-08)	1	1	91,000		95,000
S250-M Store Keeper (BPS-08)	3		311,000		
C134-M Clerk (BPS-07)	3	3	246,000		257,000
T036-F Telephone Operator (BPS-07)	1	1	187,000		187,000
T036-M Telephone Operator (BPS-07)	1	1	187,000		187,000
S250-M Store Keeper (BPS-05)		3			320,000
D186-M Driver (BPS-04)	3	3	270,000		278,000
O025-M Operation Theatre Attendant (BPS-03)		1			95,000
D003-M Daftri (BPS-02)	1	1	134,000		114,000
O025-M Operation Theatre Attendant (BPS-02)	1		95,000		
B004-M Bahishti (BPS-01)	1	1	68,000		70,000
B015-F Bearer (BPS-01)	1	1	119,000		122,000
B015-M Bearer (BPS-01)	17	17	1,768,000		1,852,000
C112-M Chowkidar (BPS-01)	4	4	256,000		264,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
G009-M Garden Coolie (BPS-01)	1	1	66,000		68,000
G025-M Gatekeeper (BPS-01)	1	1	59,000		59,000
M019-M Mali (BPS-01)	1	1	111,000		117,000
N006-M Naib Qasid (BPS-01)	4	4	352,000		364,000
S059 Security Guard (BPS-01)	2		124,000		
S059-M Security Guard (BPS-01)		2			128,000
S311-M Sanitary Worker (BPS-01)	12	12	1,126,000		1,154,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	121,000		127,000
W003-M Ward Attendant (BPS-01)	2	2	132,000		136,000
A01152 Personal pay					50,000
A01153 Special Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>34,056,000</u>	<u>36,642,000</u>	<u>35,662,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,950,000</u>	<u>36,543,000</u>	<u>35,546,000</u>
A01201 Senior Post Allowance			20,000	7,000	20,000
A01202 House Rent Allowance			3,900,000	3,873,000	3,053,000
A01203 Conveyance Allowance			4,200,000	4,235,000	3,860,000
A01205 Dearness Allowance			149,000		
A01208 Dress Allowance			401,000	534,000	637,000
A0120D Integrated Allowance			95,000	80,000	100,000
A0120X Ad - hoc Allowance - 2010			6,300,000	6,640,000	6,067,000
A01210 Risk Allowance			800,000	1,150,000	1,000,000
A01217 Medical Allowance			2,200,000	2,454,000	2,225,000
A0121A Adhoc Relief Allowance 2011			1,950,000	2,045,000	2,024,000
A0121B Health Professional Allowance			3,200,000	3,200,000	3,100,000
A0121M Adhoc Relief Allowance - 2012			4,900,000	4,935,000	5,067,000
A0121T Adhoc Relief Allowance 2013			2,600,000	2,370,000	2,584,000
A0121Z Adhoc Relief Allowance - 2014				2,200,000	2,618,000
A01224 Entertainment Allowance			50,000	36,000	50,000
A01251 Mess Allowance			1,400,000	1,389,000	1,496,000
A01252 Non Practicing Allowance			1,100,000	750,000	1,000,000
A01254 Anesthesia Allowance			180,000	180,000	180,000
A01270 Others			<u>505,000</u>	<u>465,000</u>	<u>465,000</u>
027 Personal Allowance			96,000	196,000	285,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			409,000	269,000	180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>99,000</u>	<u>116,000</u>
A01273 Honoraria			22,000	22,000	24,000
A01274 Medical Charges			82,000	54,000	90,000
A01278 Leave Salary			2,000	23,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>41,852,000</u>	<u>43,036,000</u>	<u>46,389,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>108,000</u>	<u>159,000</u>
A03201 Postage and Telegraph			25,000	22,000	28,000
A03202 Telephone and Trunk Call			120,000	86,000	131,000
A033 TOTAL UTILITIES			<u>20,690,000</u>	<u>21,218,000</u>	<u>22,756,000</u>
A03301 Gas			660,000	1,210,000	726,000
A03302 Water			10,000		10,000
A03303 Electricity			20,000,000	20,000,000	22,000,000
A03304 Hot and Cold Weather Charges			20,000	8,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03407 Rates and Taxes			20,000	20,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,676,000</u>	<u>1,444,000</u>	<u>1,790,000</u>
A03805 Travelling Allowance			50,000	119,000	70,000
A03806 Transportation of Goods			16,000	24,000	20,000
A03807 P.O.L Charges			1,610,000	1,301,000	1,700,000
A039 TOTAL GENERAL			<u>19,321,000</u>	<u>20,246,000</u>	<u>21,662,000</u>
A03901 Stationery			275,000	314,000	300,000
A03902 Printing and Publication			165,000	246,000	180,000
A03905 Newspapers Periodicals and Books			30,000	12,000	32,000
A03906 Uniforms and Protective Clothing			100,000	89,000	110,000
A03907 Advertising & Publicity			100,000	31,000	105,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A03918 Exhibitions, Fairs & Other National Celebrations			35,000	2,000	35,000
A03927 Purchase of drug and medicines			16,000,000	16,500,000	18,000,000
A03942 Cost of Other Stores			226,000	351,000	250,000
A03970 Others			<u>2,390,000</u>	<u>2,701,000</u>	<u>2,650,000</u>
001 Others			460,000	488,000	500,000
008 Bedding & Clothing			130,000	115,000	150,000
009 X-Ray Films			1,800,000	2,098,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>913,000</u>	<u>150,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>913,000</u>	<u>150,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	913,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,440,000</u>	<u>34,890,000</u>	<u>37,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,440,000</u>	<u>34,890,000</u>	<u>37,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000
A05270 To Others			40,440,000	34,890,000	35,000,000
A06 TOTAL TRANSFERS			<u>19,464,000</u>	<u>32,424,000</u>	<u>18,760,000</u>
A061 TOTAL SCHOLARSHIP			<u>19,464,000</u>	<u>32,424,000</u>	<u>18,760,000</u>
A06102 Others			19,464,000	32,424,000	18,760,000
A09 TOTAL PHYSICAL ASSETS				<u>2,311,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,311,000</u>	<u>1,000</u>
A09601 Plant and Machinery				2,311,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,055,000</u>	<u>2,301,000</u>	<u>2,305,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>102,000</u>	<u>120,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A13001 Transport			115,000	102,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>770,000</u>	<u>1,161,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			77,000	68,000	100,000
A13102 Medical and Laboratory Equipments			693,000	1,093,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>106,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			120,000	106,000	130,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,050,000</u>	<u>932,000</u>	<u>1,155,000</u>
A13301 Office Buildings			1,050,000	932,000	1,155,000
Dental Hospital Lahore			161,275,000	177,339,000	165,360,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,048,032,000</u>	<u>864,189,000</u>	<u>1,571,860,000</u>
A011	TOTAL PAY	2166	3502		<u>369,421,000</u>	<u>302,233,000</u>	<u>493,967,000</u>
A011-1	TOTAL PAY OF OFFICERS	1081	1696		<u>277,719,000</u>	<u>210,531,000</u>	<u>351,509,000</u>
A01101	Total Basic Pay of Officers	1081	1696		<u>277,719,000</u>	<u>210,531,000</u>	<u>351,509,000</u>
A294-M	Associate Professor (BPS-20)	1			448,000		
C355-M	Chief Consultant (BPS-20)		1				871,000
M106	Medical Superintendent (BPS-20)	1	1		843,000		871,000
P154	Professor (BPS-20)	7	12		4,463,000		7,900,000
P154-M	Professor (BPS-20)	2	2		1,207,000		896,000
P161	Project Director (BPS-20)	3			1,908,000		
P283-F	Principal Medical Officer (BPS-20)	1	1		843,000		448,000
A026	Additional Medical Superintendent (BPS-19)		1				767,000
A026-F	Additional Medical Superintendent (BPS-19)	1			748,000		
A245-M	Assistant Professor (BPS-19)	2			766,000		
A294-F	Associate Professor (BPS-19)	6			3,662,000		
A294-M	Associate Professor (BPS-19)	17	23		10,197,000		12,500,000
A485	APWMO (BPS-19)	1	2		728,000		1,342,000
A549	APWMO (BPS-19)	1			575,000		
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY (BPS-19)	1			748,000		
A717	ASSOCIATE PROFESSOR OF MICROBIOLOGY (BPS-19)	1	1		671,000		690,000
E055	Engineer (BPS-19)		1				383,000
P007	Paediatrician (BPS-19)	1	1		729,000		383,000
P133	Principal (BPS-19)	1	2		671,000		1,073,000
P219	Principal Dental Surgeon (BPS-19)	1			652,000		
P238-M	Principal Dental Surgeon (BPS-19)		1				671,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A012-M	Accounts Officer	(BPS-18)	1		200,000		
A067	Anesthetist	(BPS-18)		5			1,250,000
A067-M	Anesthetist	(BPS-18)	3		752,000		
A245	Assistant Professor	(BPS-18)		14			5,228,000
A245-M	Assistant Professor	(BPS-18)	110	97	37,491,000		32,500,000
A714	ASSISTANT PROF. PADIATRIC CARDIAC ANAESTHESIA	(BPS-18)	2		501,000		
A714-M		(BPS-18)		2			500,000
A715	ASSISTANT PROF. PADIATRIC CARDIAC INTENSIVE	(BPS-18)	2		501,000		
A715-M		(BPS-18)		2			500,000
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY	(BPS-18)	1		250,000		
C045	Casualty Surgeon	(BPS-18)	2	2	501,000		500,000
C292	Casualty Physician	(BPS-18)	3	3	1,598,000		1,600,000
D035	Dental Surgeon	(BPS-18)	1	3	502,000		1,600,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	1,686,000		1,700,000
E043	Electro Medical Engineer	(BPS-18)	1	1	250,000		250,000
H073-M	Health Phycist	(BPS-18)	1	1	250,000		250,000
N043	Nursing Superintendent	(BPS-18)	1	1	503,000		520,000
O003-M	Occupational Therapist	(BPS-18)	1	1	250,000		250,000
O044-M	Orthopist	(BPS-18)	1	1	250,000		250,000
P007	Paediatrician	(BPS-18)	1		250,000		
P232	Paediatric Audiologist	(BPS-18)	1	1	251,000		250,000
P234-F	Paedo Radiologist	(BPS-18)		1			250,000
P234-M	Paedo Radiologist	(BPS-18)	1		250,000		
R101-M	Refrectionist	(BPS-18)	1	1	250,000		250,000
R106-M	Radio Engineer	(BPS-18)	1	1	250,000		250,000
S110	Senior Registrar	(BPS-18)	42	43	16,274,000		15,270,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S375	Senior Research Fellow	(BPS-18)	1	1	368,000		386,000
S391	Senior Registrar Radiology	(BPS-18)	2	1	771,000		250,000
S394	Senior Pharmacist	(BPS-18)	1	1	413,000		250,000
S395	Senior Medical Transfusion Officer	(BPS-18)	1	1	250,000		250,000
S420	Senior Paediatrician	(BPS-18)	2	3	645,000		930,000
S421	Senior Anaesthetist	(BPS-18)	2		501,000		
S601	Senior Engineer	(BPS-18)		1			250,000
S675	SENIOR REGISTRAR PADIATRIC CARDIAC ANAESTHESIA	(BPS-18)	2		501,000		
S675-M		(BPS-18)		2			500,000
S676	SENIOR REGISTRAR PADIATRIC CARDIAC INTENSIVE	(BPS-18)	2		501,000		
S676-M		(BPS-18)		2			500,000
S677	SENIOR REGISTRAR PADIATRIC CARDIOLOGY	(BPS-18)	3		788,000		
S677-M		(BPS-18)		3			804,000
S678	SENIOR REGISTRAR PADIATRIC CARDIOVASULAR	(BPS-18)	1		250,000		
S678-M		(BPS-18)		1			250,000
T164	Transfusionist	(BPS-18)	1	1	250,000		250,000
V017	Vice Principal	(BPS-18)	1	1	556,000		574,000
A012-M	Accounts Officer	(BPS-17)		1			215,000
A032-M	Administrative Officer	(BPS-17)	1	1	200,000		200,000
A223-F	Assistant Nursing Instructor	(BPS-17)	4	18	1,262,000		4,530,000
A224-F	Assistant Nursing Superintendent	(BPS-17)	2	2	732,000		761,000
A254-M	Assistant Radiologist	(BPS-17)	3	3	1,033,000		1,062,000
A387	Assistant Clinical Instructor	(BPS-17)	4	4	1,450,000		1,060,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
C044	Casualty Medical Officer	(BPS-17)	3	3	688,000		732,000
C137	Clinical Instructor	(BPS-17)	4	4	1,622,000		1,666,000
C140	Clinical Psychologist	(BPS-17)	3	3	774,000		816,000
C176	Computer Programmer	(BPS-17)	1	2	316,000		660,000
C176-M	Computer Programmer	(BPS-17)	1		316,000		
C296	Clinical Pharmacist	(BPS-17)	1		272,000		
C374	Chief Warden	(BPS-17)	1	1	200,000		200,000
D035	Dental Surgeon	(BPS-17)	3	3	1,317,000		1,062,000
D035-M	Dental Surgeon	(BPS-17)	2		545,000		
D270	Dental Anaesthetist	(BPS-17)	1	1	200,000		301,000
D294	Development Therapist	(BPS-17)	2	2	401,000		400,000
E043	Electro Medical Engineer	(BPS-17)	1	1	200,000		200,000
E106-M	Electro Care Taker	(BPS-17)	1	1	200,000		200,000
H046	Head Nurse	(BPS-17)	20	22	6,729,000		7,000,000
H046-F	Head Nurse	(BPS-17)		54			10,800,000
H139	Horticulture Officer	(BPS-17)	1	1	200,000		200,000
H171	HEAD NURSE PADIATRIC CARDIAC ICU	(BPS-17)	2		574,000		
I002	Image Intensifier Radiographer	(BPS-17)	7		1,403,000		
I048-M	Instructor For Paramedical Trg. Centre	(BPS-17)	2	2	401,000		400,000
L013-M	Laboratory Technologist	(BPS-17)		3			658,000
L113	Laboratory Technologist	(BPS-17)	3		630,000		
M098	Medical Officer	(BPS-17)	32	27	8,371,000		6,053,000
M098-M	Medical Officer	(BPS-17)	4	4	917,000		976,000
M100	Medical Officer.W.M.Os.	(BPS-17)	34		8,483,000		
M100-F	Medical Officer.W.M.Os.	(BPS-17)	8		2,064,000		
M101	Medical Officer/CMOs.	(BPS-17)	18	225	4,414,000		55,000,000
M108	Medical Technologist	(BPS-17)	3	10	1,033,000		2,462,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
M225	Medical Lecturer	(BPS-17)	1	1	200,000		200,000
M235	Medical Transfusion Officer	(BPS-17)	2	2	401,000		400,000
M237	Mechanical Engineer	(BPS-17)	1	1	200,000		200,000
M290	MEDICAL OFFICER PADIATRIC CARDIAC INTENSIVE CARE	(BPS-17)	4		975,000		
M291	MEDICAL OFFICER PADIATRIC CARDIAC SURGERY	(BPS-17)	6		1,562,000		
N040	Nursing Instructor	(BPS-17)	4	4	1,306,000		1,334,000
N042	Nursing Sister	(BPS-17)	3	3	774,000		817,000
O003	Occupational Therapist	(BPS-17)	4	4	1,017,000		1,061,000
P045	Pharmacist	(BPS-17)	18	19	4,542,000		4,890,000
P060	Physiotherapist	(BPS-17)	13	14	3,066,000		3,440,000
P060-M	Physiotherapist	(BPS-17)	1		200,000		
P159	Progress Officer	(BPS-17)	1	1	301,000		316,000
P179	Psychologist	(BPS-17)	2	2	516,000		544,000
P232	Paediatric Audiologist	(BPS-17)	1	1	201,000		200,000
P354	PROFUSIONIST	(BPS-17)	1	1	416,000		431,000
P356	Physiotherapist Technologist	(BPS-17)	6	6	1,202,000		1,200,000
R036	Registrar	(BPS-17)	2	7	516,000		1,892,000
R103	Research Fellow	(BPS-17)	52		13,186,000		
R103-M	Research Fellow	(BPS-17)	1	1	200,000		200,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)	75		18,923,000		
S121	Senior Therapist	(BPS-17)	2	2	473,000		487,000
S193	Speech Therapist	(BPS-17)	2	3	718,000		1,018,000
S193-F	Speech Therapist	(BPS-17)	1		258,000		
S425	Spl. Needs Educationalist	(BPS-17)	4	4	1,032,000		1,090,000
T110-F	Tutor Sister	(BPS-17)	2	2	1,006,000		1,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
W050	Women Medical Officer	(BPS-17)	11		2,795,000		
A246-M	Assistant Profusionist	(BPS-16)	2	2	251,000		252,000
A406-M	Assessment Medical Technologist	(BPS-16)	1	1	126,000		126,000
A407-M	Audiometry & Multipurpose Technician	(BPS-16)	1	1	346,000		356,000
C097	Chief Radiographer	(BPS-16)	1	1	346,000		356,000
C265	Charge Nurse	(BPS-16)	348	854	58,827,000		117,474,000
C265-F	Charge Nurse	(BPS-16)	16	35	3,074,000		5,334,000
C282-M	Cardic Catheterization Technician	(BPS-16)	2	2	501,000		482,000
C313-M	Chief Technician	(BPS-16)	2	2	596,000		482,000
C440	CHARGE NURSE CARDIAC ICU	(BPS-16)	30		4,728,000		
C440-F		(BPS-16)		30			3,500,000
C441	CHARGE NURSE CARDIAC OPERATION THEATRE	(BPS-16)	8		1,533,000		
C441-F		(BPS-16)		8			1,610,000
E107-M	Engomentry Medical Technologist	(BPS-16)	1	1	126,000		126,000
E108-M	Echo Medical Technologist	(BPS-16)	1	1	126,000		126,000
E109-M	Ervg Medical Visual Technologist	(BPS-16)	2	2	251,000		252,000
L066	Librarian	(BPS-16)	1	1	126,000		126,000
M226-M	Mould Room Technician	(BPS-16)	1	1	126,000		126,000
R102-M	Rehabilitation Technician	(BPS-16)	1	1	126,000		126,000
S114	Senior Scale Stenographer	(BPS-16)		1			126,000
S176	Social Welfare Officer	(BPS-16)	1	1	126,000		126,000
S200	Staff Nurse	(BPS-16)	6		1,387,000		
S200-F	Staff Nurse	(BPS-16)		6			1,331,000
S212	Statistician	(BPS-16)		1			126,000
S282	Superintendent	(BPS-16)	2	3	691,000		835,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S426	Spl. Needs Educationalist Assistant	(BPS-16)	8	8	1,744,000		1,600,000
S427	Sensory Therapist Assistant	(BPS-16)	2	2	463,000		482,000
W087	Warden	(BPS-16)	4	4	503,000		504,000
A011-2	TOTAL PAY OF OTHER STAFF		1085	1806	91,702,000	91,702,000	142,458,000
A01151	Total Basic Pay of Other Staff		1085	1806	91,702,000	91,702,000	142,458,000
S114	Senior Scale Stenographer	(BPS-15)	1		280,000		
S114-M	Senior Scale Stenographer	(BPS-15)		1			288,000
S351	Storekeeper (Junior Clerk)	(BPS-15)		5			535,000
A097-M	Assistant	(BPS-14)	3	3	454,000		469,000
H103	House Keeper	(BPS-14)	2	2	340,000		347,000
H134-M	Hearing Aid Technician	(BPS-14)	1	1	203,000		210,000
J040-M	Junior Scale Stenographer	(BPS-14)		4			480,000
S105	Senior Photographer	(BPS-14)	1	2	276,000		383,000
S216-M	Stenographer	(BPS-14)		12			1,380,000
D271	Dental Hygienist	(BPS-13)	1	1	94,000		94,000
C293	C.T. Scane Technician	(BPS-12)	1	1	226,000		231,000
D036	Dental Technician	(BPS-12)	1	1	190,000		195,000
D222	Draftsman	(BPS-12)	1	1	111,000		117,000
E003	E.C.G. Technician	(BPS-12)	5	11	492,000		1,029,000
E004	E.E.G. Technician	(BPS-12)	1	8	106,000		720,000
E110	Echo Technician	(BPS-12)	1	1	104,000		110,000
E111	Ee/Deputy Director	(BPS-12)		1			87,000
H088	Horticulture Supervisor	(BPS-12)	1	1	214,000		219,000
J040	Junior Scale Stenographer	(BPS-12)	4		449,000		
L012	Laboratory Technician	(BPS-12)	7	18	1,015,000		2,250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
L026-F	Lady Health Visitor	(BPS-12)		2			198,000
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER	(BPS-12)	2	10	175,000		870,000
O026	Operation Theatre Technician	(BPS-12)		4			348,000
S216	Stenographer	(BPS-12)	12		1,311,000		
S380	Silt Lamp Technician	(BPS-12)		1			87,000
A098-M	Assistant Accountant	(BPS-11)	1	1	105,000		82,000
A334	Accountant	(BPS-11)		4			328,000
A334-M	Accountant	(BPS-11)	1	1	105,000		110,000
A408	Audiometry Technician	(BPS-11)	2		164,000		
A408-M	Audiometry Technician	(BPS-11)	1	3	82,000		246,000
C172	Computer Key Operator	(BPS-11)	21	27	2,290,000		2,797,000
C172-F	Computer Key Operator	(BPS-11)	2	4	275,000		453,000
C173	Computer Operator	(BPS-11)	4	9	380,000		952,000
C233	Computer Operator	(BPS-11)	3		319,000		
C294	CSSD Technician	(BPS-11)	1	1	172,000		182,000
C295	Chief Ward Master	(BPS-11)	1	1	110,000		116,000
E003	E.C.G. Technician	(BPS-11)	1	1	182,000		187,000
I053	Incinerator Operator	(BPS-11)	3	3	269,000		274,000
L068	Library Assistant	(BPS-11)	3	3	270,000		274,000
L121	Linen Assistant	(BPS-11)	1	1	105,000		110,000
O059-M	Objector Room Technician	(BPS-11)	1	1	93,000		82,000
P247	Plant Technician	(BPS-11)	2	2	209,000		220,000
S382	Statistical Assistant	(BPS-11)	1	7	176,000		674,000
A418	Assistant Transport Officer	(BPS-10)	1	1	80,000		80,000
A061	Almoner	(BPS-09)		6			462,000
A061-F	Almoner	(BPS-09)		1			102,000
A061-M	Almoner	(BPS-09)	2	1	196,000		102,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A065	Anesthesia Assistant	(BPS-09)		16			1,232,000
A065-M	Anesthesia Assistant	(BPS-09)	4	4	370,000		383,000
A198-F	Assistant Housekeeper	(BPS-09)	1	1	173,000		159,000
A318-M	Auto Clave Machine Operator	(BPS-09)	2	3	182,000		367,000
A388	Assistant Housekeeper Female	(BPS-09)	1		155,000		
A405	Anesthesia Technician	(BPS-09)	1	1	77,000		77,000
C106	Child Care Worker	(BPS-09)	4	5	381,000		490,000
C366	Child Care Worker	(BPS-09)	1		86,000		
D014	Dark Room Assistant	(BPS-09)	6	6	535,000		557,000
D023	Data Processing Officer	(BPS-09)		16			1,232,000
D030	Dental Assistant	(BPS-09)		7			539,000
D036	Dental Technician	(BPS-09)	1	1	77,000		77,000
D137	Dispenser	(BPS-09)	5	20	767,000		2,045,000
D140	Dispenser-Cum-Storekeeper	(BPS-09)	1	1	91,000		95,000
D174	Dresser	(BPS-09)	29	37	2,887,000		3,635,000
D271	Dental Hygienist	(BPS-09)		3			231,000
D272	Dental Lab Technician	(BPS-09)	1	1	77,000		77,000
D286	Development Handicap	(BPS-09)	1	1	95,000		100,000
F026	Field Assistant	(BPS-09)	1	1	95,000		100,000
F105-M	Fundas Camera Operator	(BPS-09)	1	1	77,000		77,000
H103-F	House Keeper	(BPS-09)	3	3	104,000		178,000
H134	Hearing Aid Technician	(BPS-09)	1		77,000		
H138	Hearing Aid Assistant	(BPS-09)	1	2	77,000		154,000
L004	Laboratory Assistant	(BPS-09)	18	18	1,633,000		1,682,000
L012	Laboratory Technician	(BPS-09)	7		817,000		
L026	Lady Health Visitor	(BPS-09)	2		193,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
O023	Operation Theatre Assistant	(BPS-09)	13	17	1,457,000		1,885,000
P052	Photographer	(BPS-09)	1	1	141,000		145,000
P061	Physiotherapist Aid	(BPS-09)	10	10	892,000		909,000
P235	Plaster Room Technician	(BPS-09)	3	3	304,000		313,000
P241	Physical Handicap	(BPS-09)	1	1	95,000		100,000
R005	Radiographer	(BPS-09)	15	21	2,015,000		2,566,000
R128	Repair & Maintenance Officer	(BPS-09)		22			1,694,000
S020	Sanitary Inspector	(BPS-09)	1	3	159,000		318,000
S024	Sanitary Supervisor	(BPS-09)	6	6	517,000		540,000
S078	Senior Clerk	(BPS-09)	2	17	268,000		1,428,000
S224	Sterlizer Operator	(BPS-09)	5	5	417,000		426,000
S379	Social Worker	(BPS-09)	2		173,000		
S379-F	Social Worker	(BPS-09)		1			77,000
S379-M	Social Worker	(BPS-09)		1			100,000
S405	Sample Collection Assistant	(BPS-09)	3	3	365,000		378,000
T136	Technician Visual Handicap	(BPS-09)	1	1	95,000		100,000
V002	Vaccinator	(BPS-09)	2	3	168,000		267,000
V026	Vaccine Operator	(BPS-09)	1	1	86,000		91,000
W009	Ward Master	(BPS-09)	2	2	245,000		254,000
F072	Foreman	(BPS-08)	1	1	74,000		74,000
P166	Projectionist	(BPS-08)	1	1	184,000		188,000
W009	Ward Master	(BPS-08)		1			74,000
C134	Clerk	(BPS-07)	5	1	374,000		35,000
J019	Junior Clerk	(BPS-07)	30	3	3,407,000		216,000
J019-F	Junior Clerk	(BPS-07)		2			227,000
J019-M	Junior Clerk	(BPS-07)	2	32	251,000		3,622,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
M005-M	Machine Operator (BPS-07)		1			164,000
R024	Record Keeper (BPS-07)	4	4	325,000		337,000
T036	Telephone Operator (BPS-07)	4	4	391,000		406,000
A419	Assistant Ward Master (BPS-06)	5	5	415,000		435,000
C040	Cashier (BPS-06)	1	1	118,000		121,000
D137	Dispenser (BPS-06)	3		322,000		
G071	Glove Packer (BPS-06)	1	1	83,000		87,000
O060	Ortho Dentist Aid (BPS-06)	1	1	69,000		69,000
O064	Occupational Aid (BPS-06)	1	1	69,000		73,000
P242	Procedure Assistant (BPS-06)	7	21	555,000		1,539,000
R024-M	Record Keeper (BPS-06)		1			139,000
R104	Resuscitation Attendant (BPS-06)	3	3	208,000		207,000
S224	Sterlizer Operator (BPS-06)	1	1	83,000		87,000
S250	Store Keeper (BPS-06)	2	14	208,000		1,039,000
S380	Silt Lamp Technician (BPS-06)	1	1	69,000		69,000
A060	Air-conditioning Mechanic (BPS-05)	1		79,000		
A060-M	Air-conditioning Mechanic (BPS-05)	1	2	82,000		167,000
A420	Audio Helper (BPS-05)	3	3	231,000		237,000
B086	Budder (BPS-05)	1	1	67,000		67,000
C025	Care-Taker (BPS-05)	1	1	76,000		79,000
D014	Dark Room Assistant (BPS-05)	1	1	92,000		95,000
D186	Driver (BPS-05)	26	26	2,722,000		2,789,000
E034	Electrician (BPS-05)	4	4	306,000		318,000
F048	Fireman (BPS-05)	1	1	67,000		67,000
G041	Generator Operator (BPS-05)	4	4	310,000		322,000
I049	Instrument Washer (BPS-05)	3	3	244,000		252,000
I050	Instrument Packer (BPS-05)	3	3	231,000		237,000
J019-M	Junior Clerk (BPS-05)		2			258,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
L074	Lift Operator	(BPS-05)	9	9	801,000		819,000
M005	Machine Operator	(BPS-05)	1		160,000		
O023	Operation Theatre Assistant	(BPS-05)	4		363,000		
P242	Procedure Assistant	(BPS-05)	4	4	297,000		304,000
R021	Receptionist	(BPS-05)	14	14	1,104,000		1,146,000
R024	Record Keeper	(BPS-05)	8	7	723,000		609,000
R039	Registration Clerk	(BPS-05)	3	3	243,000		252,000
S024	Sanitary Supervisor	(BPS-05)	1	1	129,000		132,000
V002	Vaccinator	(BPS-05)	1		91,000		
C027	Carpenter	(BPS-04)	1	1	75,000		81,000
D186	Driver	(BPS-04)	1	1	75,000		81,000
H057	Head Tailor	(BPS-04)		1			64,000
O025	Operation Theatre Attendant	(BPS-04)	12	12	956,000		1,020,000
P095	Plumber	(BPS-04)	2	2	112,000		122,000
S379	Social Worker	(BPS-04)		2			128,000
S406	Sui Gas Technician	(BPS-04)	2	2	128,000		128,000
T005	Tailor Master	(BPS-04)	1		108,000		
T138	Tailor	(BPS-04)	2	3	225,000		347,000
A066	Anesthesia Attendant	(BPS-03)		11			682,000
A066-M	Anesthesia Attendant	(BPS-03)	4	4	313,000		331,000
A304-M	Attendant	(BPS-03)	3	3	198,000		208,000
A324	Ayas	(BPS-03)	7		619,000		
A324-M	Ayas	(BPS-03)	8	16	339,000		1,162,000
A420	Audio Helper	(BPS-03)	1	1	62,000		62,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-03)	3	3	205,000		214,000
D003	Daftri	(BPS-03)	1	1	68,000		73,000
D015	Dark Room Attendant	(BPS-03)	1	1	72,000		76,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
D089	Despatch Rider	(BPS-03)	1	1	74,000		79,000
D287	Duplicator Attendant	(BPS-03)	1	1	74,000		79,000
E003-M	E.C.G. Technician	(BPS-03)		2			146,000
E112	E.C.G. Attendant	(BPS-03)	2		137,000		
E113	Echo Attendant	(BPS-03)	2	2	141,000		150,000
I074	Inn Attendant	(BPS-03)	9	9	612,000		656,000
L006	Laboratory Attendant	(BPS-03)	12	12	939,000		979,000
L120	Linen Attendant	(BPS-03)	1	1	72,000		76,000
L122	Linen Packer	(BPS-03)	1	1	62,000		62,000
N006-M	Naib Qasid	(BPS-03)		1			107,000
O025	Operation Theatre Attendant	(BPS-03)		19			1,178,000
O061	OPD Attendant	(BPS-03)	7	7	492,000		518,000
P236	Plaster Room Attendant	(BPS-03)	3	3	216,000		228,000
P248	Photographer Attendant	(BPS-03)	1	1	62,000		62,000
P253	Patient Guide	(BPS-03)	6	6	430,000		456,000
R108	Renal Attendant	(BPS-03)	2		136,000		
S390	Sterlizer Attendant	(BPS-03)	2	2	134,000		149,000
T137	Trolley Bearer	(BPS-03)	4	4	283,000		302,000
T138	Tailor	(BPS-03)		1			62,000
A304	Attendant	(BPS-02)		37			2,220,000
A304-M	Attendant	(BPS-02)	2	2	136,000		144,000
A324-M	Ayas	(BPS-02)	13	12	1,015,000		940,000
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	68,000		72,000
B004	Bahishti	(BPS-02)	2	2	136,000		144,000
B015	Bearer	(BPS-02)	22	27	1,726,000		2,206,000
B112	Bus Helper	(BPS-02)	2	2	206,000		214,000
C027	Carpenter	(BPS-02)	1	1	60,000		60,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
C112	Chowkidar	(BPS-02)	28	28	2,073,000		2,143,000
C130	Cleaner	(BPS-02)		18			1,280,000
C193	Cook	(BPS-02)	8	8	533,000		561,000
C275	Chapati Man /Bearer	(BPS-02)	6	6	436,000		459,000
D003	Daftri	(BPS-02)		1			60,000
D031	Dental Attendant	(BPS-02)	1	1	95,000		99,000
D093	Dhobi	(BPS-02)	2	2	136,000		144,000
G025	Gatekeeper	(BPS-02)	10	4	659,000		279,000
G026	Gateman	(BPS-02)	10	10	738,000		733,000
G060	Guard	(BPS-02)	6	6	431,000		451,000
G068	Groundman/Gate Keeper	(BPS-02)		6			422,000
H041	Head Mali	(BPS-02)		4			240,000
H076	Helper	(BPS-02)	9	9	608,000		643,000
L006	Laboratory Attendant	(BPS-02)	4	7	330,000		527,000
L069	Library Attendant	(BPS-02)	3	3	212,000		224,000
L123	Laundry Attendant	(BPS-02)	6	6	446,000		465,000
M019	Mali	(BPS-02)	13	13	1,073,000		1,126,000
M046	Masalchi	(BPS-02)	5	5	278,000		333,000
N006	Naib Qasid	(BPS-02)	48	47	3,717,000		3,803,000
O061	OPD Attendant	(BPS-02)	22	40	1,659,000		2,826,000
P005	Packer	(BPS-02)	6	6	454,000		477,000
P009	Painter	(BPS-02)	1	1	68,000		72,000
P065	Picker	(BPS-02)	9	9	631,000		663,000
P244	Physiotherpay Attendant	(BPS-02)	7	7	484,000		512,000
P245	Play Room Attendant	(BPS-02)	2	2	135,000		144,000
R108-M	Renal Attendant	(BPS-02)		2			144,000
S059	Security Guard	(BPS-02)	8	8	537,000		568,000
S253	Stracher Bearer	(BPS-02)	11	4	779,000		315,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S255	Stretch Bearer	(BPS-02)	4	6	299,000		432,000
S309	Sweeper Jamadar	(BPS-02)	7	84	475,000		6,010,000
S311	Sanitary Worker	(BPS-02)	174	72	12,472,000		6,044,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	18	27	1,214,000		1,703,000
S390	Sterlizer Attendant	(BPS-02)		5			300,000
S404	Specialist OPD Attendant	(BPS-02)	2	2	134,000		142,000
T091	Trolleyman	(BPS-02)	2	2	181,000		189,000
W003	Ward Attendant	(BPS-02)	41	41	3,021,000		3,181,000
W006	Ward Boy	(BPS-02)	19	85	1,382,000		5,406,000
W092	Wheel Chair Bearer	(BPS-02)	14	14	936,000		991,000
B004	Bahishiti	(BPS-01)		4			236,000
B015	Bearer	(BPS-01)		18			1,062,000
G026	Gateman	(BPS-01)		63			3,717,000
H076	Helper	(BPS-01)		7			413,000
M019	Mali	(BPS-01)		13			767,000
M046	Masalchi	(BPS-01)	4	4	327,000		342,000
N006	Naib Qasid	(BPS-01)		38			2,242,000
N006-M	Naib Qasid	(BPS-01)	2	2	117,000		128,000
P009	Painter	(BPS-01)		2			118,000
S059	Security Guard	(BPS-01)	1	1	62,000		66,000
S146	Sewerman	(BPS-01)		13			767,000
S253	Stracher Bearer	(BPS-01)		14			826,000
S309	Sweeper Jamadar	(BPS-01)		154			9,086,000
S311-M	Sanitary Worker	(BPS-01)	2		136,000		
W003	Ward Attendant	(BPS-01)		23			1,357,000
W092	Wheel Chair Bearer	(BPS-01)		4			236,000
A012	TOTAL ALLOWANCES				<u>678,611,000</u>	<u>561,956,000</u>	<u>1,077,893,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A012-1 TOTAL REGULAR ALLOWANCES			<u>672,926,000</u>	<u>558,271,000</u>	<u>1,071,963,000</u>
A01201 Senior Post Allowance			3,862,000	162,000	400,000
A01202 House Rent Allowance			75,068,000	58,252,000	112,999,000
A01203 Conveyance Allowance			84,338,000	71,996,000	143,078,000
A01207 Washing Allowance					79,000
A01208 Dress Allowance			16,646,000	14,914,000	37,856,000
A0120D Integrated Allowance			1,079,000	1,079,000	1,996,000
A0120T Education Allowance			44,000	44,000	
A0120X Ad - hoc Allowance - 2010			97,178,000	74,373,000	134,820,000
A01210 Risk Allowance			11,862,000	14,362,000	21,413,000
A01216 Qualification Allowance			6,780,000	6,280,000	7,778,000
A01217 Medical Allowance			34,797,000	30,857,000	55,135,000
A0121A Adhoc Relief Allowance 2011			30,130,000	25,189,000	41,432,000
A0121B Health Professional Allowance			91,222,000	59,848,000	94,031,000
A0121M Adhoc Relief Allowance - 2012			71,429,000	57,820,000	99,096,000
A0121T Adhoc Relief Allowance 2013			35,855,000	31,051,000	49,547,000
A0121Z Adhoc Relief Allowance - 2014				28,196,000	63,535,000
A01224 Entertainment Allowance			285,000	291,000	289,000
A01226 Computer Allowance			312,000	312,000	456,000
A01227 Project Allowance				400,000	7,884,000
A01236 Deputation Allowance			144,000	44,000	144,000
A01239 Special Allowance			492,000		492,000
A01251 Mess Allowance			43,542,000	39,921,000	98,832,000
A01252 Non Practicing Allowance			23,810,000	16,146,000	23,688,000
A01254 Anesthesia Allowance			2,520,000	2,520,000	2,280,000
A01270 Others			<u>41,531,000</u>	<u>24,214,000</u>	<u>74,703,000</u>
027 Personal Allowance			14,054,000	11,554,000	14,520,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			21,428,000	6,611,000	54,134,000
038 Emergency Allowance			6,049,000	6,049,000	6,049,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,685,000</u>	<u>3,685,000</u>	<u>5,930,000</u>
A01274 Medical Charges			605,000	105,000	610,000
A01289 Teaching Allowance			5,080,000	3,580,000	5,320,000
A03 TOTAL OPERATING EXPENSES			<u>756,933,000</u>	<u>936,473,000</u>	<u>829,214,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A032 TOTAL COMMUNICATIONS			<u>1,746,000</u>	<u>1,143,000</u>	<u>1,434,000</u>
A03201 Postage and Telegraph			31,000	28,000	34,000
A03202 Telephone and Trunk Call			1,715,000	1,115,000	1,400,000
A033 TOTAL UTILITIES			<u>216,558,000</u>	<u>261,628,000</u>	<u>224,093,000</u>
A03301 Gas			74,852,000	124,852,000	82,337,000
A03302 Water			495,000	565,000	545,000
A03303 Electricity			141,211,000	136,211,000	141,211,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,497,000</u>	<u>5,067,000</u>	<u>6,215,000</u>
A03805 Travelling Allowance			123,000	259,000	185,000
A03807 P.O.L Charges			8,346,000	4,783,000	6,000,000
A03808 Conveyance Charges			28,000	25,000	30,000
A039 TOTAL GENERAL			<u>530,132,000</u>	<u>668,635,000</u>	<u>597,472,000</u>
A03901 Stationery			979,000	1,369,000	800,000
A03902 Printing and Publication			4,012,000	4,061,000	4,496,000
A03905 Newspapers Periodicals and Books			651,000	578,000	716,000
A03907 Advertising & Publicity			735,000	652,000	626,000
A03918 Exhibitions, Fairs & Other National Celebrations			13,000	11,000	14,000
A03919 Payments to Others for Service Rendered			5,676,000	6,037,000	6,500,000
A03927 Purchase of drug and medicines			321,279,000	401,279,000	353,407,000
A03942 Cost of Other Stores			168,025,000	209,122,000	200,000,000
A03970 Others			<u>28,762,000</u>	<u>45,526,000</u>	<u>30,913,000</u>
001 Others			11,568,000	20,267,000	12,000,000
008 Bedding & Clothing			1,650,000	1,464,000	1,815,000
009 X-Ray Films			15,544,000	23,795,000	17,098,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>390,000</u>	<u>2,969,000</u>	<u>3,099,000</u>
A041 TOTAL PENSION			<u>390,000</u>	<u>2,969,000</u>	<u>3,099,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A04114 Superannuation Encashment Of L.P.R			1,000	2,969,000	2,710,000
A04115 Social Security benefit in lieu of Pension			389,000		389,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>29,696,000</u>	<u>2,001,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>29,696,000</u>	<u>2,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,600,000	2,000,000
A05270 To Others				28,096,000	1,000
A06 TOTAL TRANSFERS			<u>146,880,000</u>	<u>158,900,000</u>	<u>190,157,000</u>
A061 TOTAL SCHOLARSHIP			<u>146,880,000</u>	<u>158,900,000</u>	<u>190,157,000</u>
A06102 Others			146,880,000	158,900,000	190,157,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,675,000</u>	<u>64,440,000</u>	<u>71,173,000</u>
A130 TOTAL TRANSPORT			<u>1,202,000</u>	<u>1,367,000</u>	<u>1,200,000</u>
A13001 Transport			1,202,000	1,367,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,351,000</u>	<u>45,852,000</u>	<u>48,408,000</u>
A13101 Machinery and Equipment			4,435,000	5,936,000	4,500,000
A13102 Medical and Laboratory Equipments			39,916,000	39,916,000	43,908,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,423,000</u>	<u>2,063,000</u>	<u>1,565,000</u>
A13201 Furniture and Fixture			1,423,000	2,063,000	1,565,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,699,000</u>	<u>15,158,000</u>	<u>20,000,000</u>
A13301 Office Buildings			13,699,000	15,158,000	20,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel				
			2,012,910,000	2,056,667,000	2,667,504,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,651,000</u>	<u>26,342,000</u>	<u>29,600,000</u>
A011	TOTAL PAY	87	59	<u>27,201,000</u>	<u>10,921,000</u>	<u>12,941,000</u>
A011-1	TOTAL PAY OF OFFICERS	43	15	<u>21,225,000</u>	<u>5,161,000</u>	<u>7,012,000</u>
A01101	Total Basic Pay of Officers	43	15	<u>21,225,000</u>	<u>5,161,000</u>	<u>6,937,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	690,000		710,000
M236-M	Medicolegal Surgeon (BPS-20)	1	1	782,000		756,000
A429-M	Additional Surgeon Medico Legal (BPS-19)	1	1	614,000		633,000
P024	Pathologist (BPS-18)		1			600,000
P024-M	Pathologist (BPS-18)	1		629,000		
R006	Radiologist (BPS-18)		1			449,000
R006-M	Radiologist (BPS-18)	1		629,000		
S097	Senior Medical Officer (BPS-18)		2			1,149,000
S097-M	Senior Medical Officer (BPS-18)	2		1,113,000		
S383	Senior Dental Surgeon (BPS-18)		1			244,000
S383-M	Senior Dental Surgeon (BPS-18)	1		229,000		
S384-F	Senior Women Medical Officer (BPS-18)	1	1	416,000		431,000
M098	Medical Officer (BPS-17)		3			932,000
M098-M	Medical Officer (BPS-17)	3		933,000		
P045-M	Pharmacist (BPS-17)	28		14,246,000		
W050-F	Women Medical Officer (BPS-17)	2	2	459,000		459,000
M095-M	Medical Assistant (BPS-16)	1		485,000		
S390	Sterlizer Attendant (BPS-16)		1			574,000
A01102	Personal pay					75,000
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>5,976,000</u>	<u>5,760,000</u>	<u>5,929,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A01151 Total Basic Pay of Other Staff	<u>44</u>	<u>44</u>	<u>5,966,000</u>	<u>5,760,000</u>	<u>5,905,000</u>
H085-M Homeopathic Doctor (BPS-15)	2	2	141,000		149,000
H024-M Head Clerk (BPS-14)	1	1	247,000		254,000
S216-M Stenographer (BPS-12)	1	1	367,000		133,000
A334-M Accountant (BPS-11)	1	1	150,000		169,000
E125-M Emergency Medical Technicia (BPS-11)	1		112,000		
T028-M Technician (BPS-11)		1			118,000
D137-M Dispenser (BPS-09)	2		291,000		
J099-F Junior Technician (Pharmacy) (BPS-09)	5	5	930,000		864,000
J099-M Junior Technician (Pharmacy) (BPS-09)	3	5	551,000		950,000
L012-M Laboratory Technician (BPS-09)	1	1	105,000		209,000
S078-M Senior Clerk (BPS-09)	1	1	191,000		196,000
P052-M Photographer (BPS-08)	1	1	210,000		214,000
J019-M Junior Clerk (BPS-07)	3	3	400,000		411,000
H086-M Homeopethic Dispenser (BPS-06)	2	2	132,000		135,000
R005-M Radiographer (BPS-06)	1	1	177,000		108,000
D186-M Driver (BPS-05)	5	5	676,000		685,000
B004-M Bahishti (BPS-01)	1	1	91,000		95,000
C112-M Chowkidar (BPS-01)	1	1	85,000		89,000
D006-F Dai (BPS-01)	1	1	122,000		127,000
M019-M Mali (BPS-01)	1	1	99,000		103,000
N006-M Naib Qasid (BPS-01)	6	6	500,000		502,000
S311-M Sanitary Worker (BPS-01)	2	2	210,000		213,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	179,000		181,000
A01152 Personal pay			10,000		24,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A012 TOTAL ALLOWANCES			<u>30,450,000</u>	<u>15,421,000</u>	<u>16,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,299,000</u>	<u>14,828,000</u>	<u>16,500,000</u>
A01201 Senior Post Allowance			14,000		15,000
A01202 House Rent Allowance			2,987,000	1,128,000	1,404,000
A01203 Conveyance Allowance			3,508,000	1,476,000	1,000,000
A0120D Integrated Allowance			56,000	37,000	56,000
A0120X Ad - hoc Allowance - 2010			7,456,000	2,840,000	3,000,000
A01210 Risk Allowance			234,000	289,000	234,000
A01216 Qualification Allowance			120,000	660,000	180,000
A01217 Medical Allowance			2,259,000	959,000	1,157,000
A0121A Adhoc Relief Allowance 2011			2,269,000	883,000	1,043,000
A0121B Health Professional Allowance			2,288,000	1,313,000	2,224,000
A0121M Adhoc Relief Allowance - 2012			5,134,000	2,118,000	2,438,000
A0121N Personal Allowance					5,000
A0121T Adhoc Relief Allowance 2013			2,659,000	1,057,000	1,240,000
A0121Z Adhoc Relief Allowance - 2014				1,055,000	1,240,000
A01224 Entertainment Allowance			18,000	18,000	18,000
A01252 Non Practicing Allowance			744,000	480,000	744,000
A01270 Others			<u>553,000</u>	<u>515,000</u>	<u>502,000</u>
017 Governor House Allowance			492,000	492,000	492,000
027 Personal Allowance			5,000	6,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			56,000	17,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>593,000</u>	<u>159,000</u>
A01273 Honoraria			34,000	433,000	35,000
A01274 Medical Charges			99,000	160,000	104,000
A01278 Leave Salary			4,000		5,000
A01299 Others			14,000		15,000
A03 TOTAL OPERATING EXPENSES			<u>7,868,000</u>	<u>8,216,000</u>	<u>8,739,000</u>
A032 TOTAL COMMUNICATIONS			<u>326,000</u>	<u>269,000</u>	<u>352,000</u>
A03201 Postage and Telegraph			60,000	49,000	65,000
A03202 Telephone and Trunk Call			266,000	220,000	287,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A033 TOTAL UTILITIES			<u>801,000</u>	<u>1,318,000</u>	<u>1,007,000</u>
A03301 Gas			127,000	752,000	266,000
A03302 Water			57,000	56,000	63,000
A03303 Electricity			600,000	500,000	660,000
A03304 Hot and Cold Weather Charges			17,000	10,000	18,000
A034 TOTAL OCCUPANCY COSTS			<u>24,000</u>	<u>13,000</u>	<u>26,000</u>
A03407 Rates and Taxes			24,000	13,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>737,000</u>	<u>962,000</u>	<u>792,000</u>
A03805 Travelling Allowance			182,000	326,000	181,000
A03806 Transportation of Goods			7,000		8,000
A03807 P.O.L Charges			548,000	636,000	603,000
A039 TOTAL GENERAL			<u>5,980,000</u>	<u>5,654,000</u>	<u>6,562,000</u>
A03901 Stationery			86,000	126,000	94,000
A03902 Printing and Publication			105,000	119,000	115,000
A03905 Newspapers Periodicals and Books			24,000	10,000	26,000
A03906 Uniforms and Protective Clothing			13,000	11,000	14,000
A03907 Advertising & Publicity			50,000	25,000	53,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000	9,000	12,000
A03919 Payments to Others for Service Rendered					1,000
A03927 Purchase of drug and medicines			4,937,000	4,650,000	5,431,000
A03942 Cost of Other Stores			216,000	176,000	228,000
A03970 Others			<u>538,000</u>	<u>528,000</u>	<u>588,000</u>
001 Others			421,000	474,000	459,000
008 Bedding & Clothing			70,000	54,000	77,000
009 X-Ray Films			47,000		52,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A041 TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,245,000</u>	<u>1,111,000</u>	<u>1,354,000</u>
A130 TOTAL TRANSPORT			<u>286,000</u>	<u>254,000</u>	<u>313,000</u>
A13001 Transport			286,000	254,000	313,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>99,000</u>	<u>69,000</u>	<u>121,000</u>
A13101 Machinery and Equipment			10,000	69,000	95,000
A13102 Medical and Laboratory Equipments			89,000		26,000
A132 TOTAL FURNITURE AND FIXTURE			<u>46,000</u>	<u>66,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			46,000	66,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>814,000</u>	<u>722,000</u>	<u>870,000</u>
A13301 Office Buildings			814,000	722,000	870,000
Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries			66,765,000	35,669,000	42,193,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,563,830,000</u>	<u>1,517,301,000</u>	<u>1,840,181,000</u>
A011 TOTAL PAY	549		<u>572,761,000</u>	<u>589,170,000</u>	<u>645,966,000</u>
A011-1 TOTAL PAY OF OFFICERS	401		<u>447,234,000</u>	<u>462,934,000</u>	<u>504,636,000</u>
A01101 Total Basic Pay of Officers	401			<u>18,700,000</u>	<u>78,177,000</u>
A01102 Personal pay			3,053,000		
A01106 Total Pay of contract staff			<u>84,537,000</u>		
A01150 Others			<u>359,644,000</u>	<u>444,234,000</u>	<u>426,459,000</u>
002 Pay of Officers			359,644,000		426,459,000
A011-2 TOTAL PAY OF OTHER STAFF	148		<u>125,527,000</u>	<u>126,236,000</u>	<u>141,330,000</u>
A01151 Total Basic Pay of Other Staff	148			<u>709,000</u>	<u>15,158,000</u>
A01152 Personal pay			206,000		
A01170 Others			<u>125,321,000</u>	<u>125,527,000</u>	<u>126,172,000</u>
002 Pay of Staff			125,321,000		126,172,000
A012 TOTAL ALLOWANCES			<u>991,069,000</u>	<u>928,131,000</u>	<u>1,194,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>984,280,000</u>	<u>920,778,000</u>	<u>1,186,955,000</u>
A01201 Senior Post Allowance			632,000	632,000	636,000
A01202 House Rent Allowance			83,605,000	52,685,000	109,569,000
A01203 Conveyance Allowance			101,465,000	57,590,000	115,938,000
A01207 Washing Allowance			502,000	523,000	585,000
A01208 Dress Allowance			13,016,000	13,183,000	15,494,000
A0120B Servant Allowance			139,625,000	139,625,000	
A0120D Integrated Allowance			425,000	432,000	453,000
A0120X Ad - hoc Allowance - 2010			172,484,000	165,483,000	184,790,000
A01210 Risk Allowance			13,770,000	14,184,000	16,560,000
A01216 Qualification Allowance			23,501,000	23,501,000	23,501,000
A01217 Medical Allowance			53,458,000	55,066,000	61,255,000
A0121A Adhoc Relief Allowance 2011			49,165,000	49,757,000	52,811,000
A0121B Health Professional Allowance			21,807,000	30,061,000	184,662,000
A0121M Adhoc Relief Allowance - 2012			111,104,000	110,950,000	123,453,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A0121T Adhoc Relief Allowance 2013			55,552,000	56,974,000	61,705,000
A0121Z Adhoc Relief Allowance - 2014				1,422,000	67,731,000
A01224 Entertainment Allowance			804,000	804,000	810,000
A01226 Computer Allowance			86,000	91,000	99,000
A01236 Deputation Allowance			128,000	128,000	128,000
A01250 Incentive Allowance			15,180,000	15,500,000	15,660,000
A01251 Mess Allowance				156,000	7,410,000
A01252 Non Practicing Allowance			41,203,000	43,147,000	44,323,000
A01254 Anesthesia Allowance			5,940,000	6,150,000	6,780,000
A01260 Ration Allowance			32,676,000	32,676,000	32,676,000
A01270 Others			<u>48,152,000</u>	<u>50,058,000</u>	<u>59,926,000</u>
001 Others			12,156,000	12,156,000	12,156,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,230,000	17,136,000	27,004,000
038 Emergency Allowance			20,766,000	20,766,000	20,766,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,789,000</u>	<u>7,353,000</u>	<u>7,260,000</u>
A01273 Honoraria			4,698,900	4,699,000	4,900,000
A01274 Medical Charges			1,760,100	2,260,000	2,000,000
A01289 Teaching Allowance			330,000	394,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>508,220,000</u>	<u>588,118,000</u>	<u>548,500,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,569,000</u>	<u>1,550,000</u>	<u>1,490,000</u>
A03201 Postage and Telegraph			169,000	150,000	190,000
A03202 Telephone and Trunk Call			1,400,000	1,400,000	1,300,000
A033 TOTAL UTILITIES			<u>145,400,000</u>	<u>152,400,000</u>	<u>145,500,000</u>
A03301 Gas			20,000,000	27,000,000	25,000,000
A03302 Water			400,000	400,000	500,000
A03303 Electricity			125,000,000	125,000,000	120,000,000
A036 TOTAL MOTOR VEHICLES			<u>90,000</u>	<u>80,000</u>	<u>100,000</u>
A03603 Registration			90,000	80,000	100,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,706,000</u>	<u>7,149,000</u>	<u>6,940,000</u>
A03805 Travelling Allowance			770,000	683,000	900,000
A03806 Transportation of Goods			10,000	9,000	10,000
A03807 P.O.L Charges			6,900,000	6,434,000	6,000,000
A03808 Conveyance Charges			26,000	23,000	30,000
A039 TOTAL GENERAL			<u>353,455,000</u>	<u>426,939,000</u>	<u>394,470,000</u>
A03901 Stationery			1,500,000	3,331,000	2,000,000
A03902 Printing and Publication			2,000,000	4,775,000	2,400,000
A03905 Newspapers Periodicals and Books			520,000	461,000	600,000
A03906 Uniforms and Protective Clothing			320,000	284,000	400,000
A03907 Advertising & Publicity			1,200,000	1,065,000	1,400,000
A03917 Law Charges			520,000	461,000	550,000
A03918 Exhibitions, Fairs & Other National Celebrations			95,000	84,000	120,000
A03919 Payments to Others for Service Rendered			15,000,000	38,312,000	11,000,000
A03927 Purchase of drug and medicines			300,000,000	340,000,000	340,000,000
A03942 Cost of Other Stores			8,300,000	9,866,000	8,000,000
A03970 Others			<u>24,000,000</u>	<u>28,300,000</u>	<u>28,000,000</u>
001 Others			5,000,000	6,437,000	6,000,000
008 Bedding & Clothing			2,500,000	2,219,000	3,000,000
009 X-Ray Films			16,500,000	19,644,000	19,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>31,498,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>31,498,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				2,100,000	2,000,000
A05270 To Others				29,398,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A06 TOTAL TRANSFERS			<u>202,196,000</u>	<u>208,031,000</u>	<u>213,337,000</u>
A061 TOTAL SCHOLARSHIP			<u>202,066,000</u>	<u>207,916,000</u>	<u>213,187,000</u>
A06102 Others			202,066,000	207,916,000	213,187,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>115,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			130,000	115,000	150,000
A09 TOTAL PHYSICAL ASSETS				<u>48,600,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>48,600,000</u>	
A09501 Transport				48,600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,870,000</u>	<u>25,793,000</u>	<u>28,100,000</u>
A130 TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,154,000</u>	<u>1,500,000</u>
A13001 Transport			1,300,000	1,154,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>12,921,000</u>	<u>17,200,000</u>
A13101 Machinery and Equipment			700,000	6,621,000	8,000,000
A13102 Medical and Laboratory Equipments			6,300,000	6,300,000	9,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>800,000</u>	<u>710,000</u>	<u>900,000</u>
A13201 Furniture and Fixture			800,000	710,000	900,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,770,000</u>	<u>11,008,000</u>	<u>8,500,000</u>
A13301 Office Buildings			6,770,000	11,008,000	8,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
			2,290,117,000	2,419,342,000	2,633,118,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,941,282,000</u>	<u>1,725,641,000</u>	<u>2,159,236,000</u>
A011 TOTAL PAY	823		<u>761,059,000</u>	<u>644,766,000</u>	<u>791,482,000</u>
A011-1 TOTAL PAY OF OFFICERS	766		<u>557,116,000</u>	<u>468,413,000</u>	<u>563,000,000</u>
A01101 Total Basic Pay of Officers	766			<u>20,295,000</u>	<u>137,257,000</u>
N040 Nursing Instructor (BPS-17)	2				112,000
A01102 Personal pay					15,000
A01150 Others			<u>557,116,000</u>	<u>448,118,000</u>	<u>425,728,000</u>
002 Pay of Officers			557,116,000		425,000,000
A011-2 TOTAL PAY OF OTHER STAFF	57		<u>203,943,000</u>	<u>176,353,000</u>	<u>228,482,000</u>
A01151 Total Basic Pay of Other Staff	57			<u>1,810,000</u>	<u>40,302,000</u>
S078 Senior Clerk (BPS-09)	1				24,000
A01170 Others			<u>203,943,000</u>	<u>174,543,000</u>	<u>188,180,000</u>
002 Pay of Staff			203,943,000		188,180,000
A012 TOTAL ALLOWANCES			<u>1,180,223,000</u>	<u>1,080,875,000</u>	<u>1,367,754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,166,523,000</u>	<u>1,068,675,000</u>	<u>1,354,854,000</u>
A01201 Senior Post Allowance			780,000	688,000	2,567,000
A01202 House Rent Allowance			113,553,000	105,599,000	124,115,000
A01203 Conveyance Allowance			140,939,000	131,702,000	151,585,000
A01208 Dress Allowance			27,590,000	27,122,000	32,812,000
A0120D Integrated Allowance			2,337,000	1,654,000	3,873,000
A0120X Ad - hoc Allowance - 2010			201,309,000	173,520,000	196,277,000
A01210 Risk Allowance			30,409,000	22,909,000	30,288,000
A01216 Qualification Allowance			5,116,000	8,116,000	7,036,000
A01217 Medical Allowance			66,863,000	61,513,000	79,467,000
A0121A Adhoc Relief Allowance 2011			62,367,000	53,661,000	69,892,000
A0121B Health Professional Allowance			130,222,000	119,644,000	121,928,000
A0121M Adhoc Relief Allowance - 2012			152,250,000	134,932,000	167,689,000
A0121T Adhoc Relief Allowance 2013			76,927,000	63,269,000	79,802,000
A0121Z Adhoc Relief Allowance - 2014				21,341,000	100,322,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A01224 Entertainment Allowance			1,102,000	931,000	1,173,000
A01226 Computer Allowance			207,000	187,000	618,000
A01236 Deputation Allowance			144,000	144,000	144,000
A01239 Special Allowance			17,980,000	15,480,000	22,587,000
A01251 Mess Allowance			72,078,000	67,967,000	80,974,000
A01252 Non Practicing Allowance			35,304,000	27,990,000	30,790,000
A01253 Science Teaching Allowance			1,380,000	1,280,000	1,116,000
A01254 Anesthesia Allowance			6,360,000	6,265,000	16,541,000
A01267 Warden/Boarding Allowance			2,000	3,000	4,000
A01270 Others			<u>21,304,000</u>	<u>22,758,000</u>	<u>33,254,000</u>
027 Personal Allowance			8,913,000	8,913,000	9,564,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,179,000	5,633,000	17,701,000
038 Emergency Allowance			8,212,000	8,212,000	5,670,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,700,000</u>	<u>12,200,000</u>	<u>12,900,000</u>
A01273 Honoraria			1,500,000	1,500,000	1,600,000
A01274 Medical Charges			3,200,000	3,200,000	3,300,000
A01278 Leave Salary			4,000,000	2,500,000	4,500,000
A01299 Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,500,000</u>
001 Others			5,000,000		
A03 TOTAL OPERATING EXPENSES			<u>681,295,000</u>	<u>962,075,000</u>	<u>734,090,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,100,000</u>	<u>3,087,000</u>	<u>2,625,000</u>
A03201 Postage and Telegraph			90,000	80,000	95,000
A03202 Telephone and Trunk Call			2,980,000	2,980,000	2,500,000
A03205 Courier and Pilot Service			30,000	27,000	30,000
A033 TOTAL UTILITIES			<u>171,330,000</u>	<u>211,330,000</u>	<u>181,350,000</u>
A03301 Gas			25,000,000	25,000,000	35,000,000
A03302 Water			330,000	330,000	350,000
A03303 Electricity			146,000,000	186,000,000	146,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,125,000</u>	<u>10,465,000</u>	<u>11,150,000</u>
A03805 Travelling Allowance			200,000	277,000	225,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A03807 P.O.L Charges			10,925,000	10,188,000	10,925,000
A039 TOTAL GENERAL			<u>495,740,000</u>	<u>737,193,000</u>	<u>538,965,000</u>
A03901 Stationery			5,080,000	4,508,000	5,480,000
A03902 Printing and Publication			1,050,000	1,332,000	1,100,000
A03905 Newspapers Periodicals and Books			300,000	216,000	340,000
A03906 Uniforms and Protective Clothing			330,000	293,000	360,000
A03907 Advertising & Publicity			1,125,000	998,000	900,000
A03917 Law Charges			150,000	133,000	165,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	266,000	320,000
A03919 Payments to Others for Service Rendered			2,350,000	2,086,000	1,700,000
A03927 Purchase of drug and medicines			310,000,000	547,000,000	381,000,000
A03933 Service Charges			43,500,000	43,606,000	35,000,000
A03942 Cost of Other Stores			115,000,000	122,062,000	100,000,000
A03970 Others			<u>16,555,000</u>	<u>14,693,000</u>	<u>12,600,000</u>
001 Others			14,555,000	12,918,000	10,000,000
008 Bedding & Clothing			2,000,000	1,775,000	2,600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>35,873,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>35,873,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,701,000	2,000,000
A05270 To Others				34,172,000	
A06 TOTAL TRANSFERS			<u>354,336,000</u>	<u>326,783,000</u>	<u>261,131,000</u>
A061 TOTAL SCHOLARSHIP			<u>354,336,000</u>	<u>326,783,000</u>	<u>261,131,000</u>
A06102 Others			354,336,000	326,783,000	261,131,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A09 TOTAL PHYSICAL ASSETS				<u>105,641,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>65,641,000</u>	
A09404 Medical And Laboratory Equipment				65,641,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>40,000,000</u>	
A09501 Transport				40,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,835,000</u>	<u>27,477,000</u>	<u>29,530,000</u>
A130 TOTAL TRANSPORT			<u>605,000</u>	<u>487,000</u>	<u>675,000</u>
A13001 Transport			605,000	487,000	675,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000,000</u>	<u>17,854,000</u>	<u>21,500,000</u>
A13101 Machinery and Equipment			1,300,000	1,154,000	1,500,000
A13102 Medical and Laboratory Equipments			11,700,000	16,700,000	20,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>195,000</u>	<u>230,000</u>
A13201 Furniture and Fixture			220,000	195,000	230,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,900,000</u>	<u>8,898,000</u>	<u>7,000,000</u>
A13301 Office Buildings			5,500,000	5,881,000	4,000,000
A13302 Residential Buildings			3,400,000	3,017,000	3,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>43,000</u>	<u>125,000</u>
A13701 Hardware			110,000	43,000	125,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
Jinnah Hospital / AIMC Lahore			2,999,749,000	3,183,491,000	3,190,987,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>705,478,000</u>	<u>578,823,000</u>	<u>760,601,000</u>
A011 TOTAL PAY	261		<u>232,814,000</u>	<u>197,372,000</u>	<u>257,005,000</u>
A011-1 TOTAL PAY OF OFFICERS	261		<u>169,511,000</u>	<u>133,459,000</u>	<u>191,307,000</u>
A01101 Total Basic Pay of Officers	261			<u>1,344,000</u>	<u>31,795,000</u>
A01102 Personal pay			120,000		
A01150 Others			<u>169,391,000</u>	<u>132,115,000</u>	<u>159,512,000</u>
002 Pay of Officers			169,391,000		159,512,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>63,303,000</u>	<u>63,913,000</u>	<u>65,698,000</u>
A01151 Total Basic Pay of Other Staff					<u>7,583,000</u>
A01170 Others			<u>63,303,000</u>	<u>63,913,000</u>	<u>58,115,000</u>
002 Pay of Staff			63,303,000		58,115,000
A012 TOTAL ALLOWANCES			<u>472,664,000</u>	<u>381,451,000</u>	<u>503,596,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>452,905,000</u>	<u>363,942,000</u>	<u>481,773,000</u>
A01201 Senior Post Allowance			196,000	100,000	190,000
A01202 House Rent Allowance			42,215,000	35,643,000	43,530,000
A01203 Conveyance Allowance			51,655,000	43,176,000	54,946,000
A01207 Washing Allowance			515,000	522,000	586,000
A01208 Dress Allowance			12,097,000	12,576,000	15,079,000
A0120D Integrated Allowance			1,483,000	266,000	1,268,000
A0120P Adhoc Relief 2009				338,000	
A0120X Ad - hoc Allowance - 2010			85,858,000	61,847,000	79,818,000
A01210 Risk Allowance			7,776,000	7,965,000	7,107,000
A01216 Qualification Allowance			6,480,000	5,930,000	14,640,000
A01217 Medical Allowance			24,429,000	25,044,000	23,793,000
A0121A Adhoc Relief Allowance 2011			29,594,000	29,594,000	24,334,000
A0121B Health Professional Allowance			44,995,000	29,783,000	52,039,000
A0121M Adhoc Relief Allowance - 2012			46,780,000	38,501,000	46,090,000
A0121T Adhoc Relief Allowance 2013			23,203,000	23,640,000	23,311,000
A0121Z Adhoc Relief Allowance - 2014				359,000	26,178,000
A01224 Entertainment Allowance			353,000	200,000	319,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A01226 Computer Allowance			270,000		126,000
A01236 Deputation Allowance			630,000	250,000	630,000
A01251 Mess Allowance			11,760,000	12,150,000	1,092,000
A01252 Non Practicing Allowance			10,632,000	7,088,000	10,896,000
A01254 Anesthesia Allowance			6,860,000	3,000,000	4,560,000
A01260 Ration Allowance			20,094,000	21,006,000	32,856,000
A01270 Others			<u>25,030,000</u>	<u>4,964,000</u>	<u>18,385,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,230,000	3,164,000	13,585,000
038 Emergency Allowance			4,800,000	1,800,000	4,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,759,000</u>	<u>17,509,000</u>	<u>21,823,000</u>
A01273 Honoraria			4,000,000	4,000,000	5,000,000
A01274 Medical Charges			6,159,000	3,909,000	6,823,000
A01277 Contingent Paid Staff			9,000,000	9,000,000	9,000,000
A01278 Leave Salary			600,000	600,000	1,000,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000,000</u>		<u>1,000,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000,000</u>		<u>1,000,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000,000		1,000,000
A03 TOTAL OPERATING EXPENSES			<u>963,920,000</u>	<u>1,102,401,000</u>	<u>1,363,550,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,650,000</u>	<u>1,633,000</u>	<u>1,635,000</u>
A03201 Postage and Telegraph			150,000	133,000	135,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	1,500,000
A033 TOTAL UTILITIES			<u>105,600,000</u>	<u>89,200,000</u>	<u>142,350,000</u>
A03301 Gas			29,600,000	21,000,000	30,000,000
A03302 Water			300,000	300,000	350,000
A03303 Electricity			75,700,000	67,900,000	112,000,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>63,000</u>	<u>550,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A03407 Rates and Taxes			100,000	63,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,640,000</u>	<u>6,730,000</u>	<u>9,050,000</u>
A03801 Training - domestic			150,000	83,000	250,000
A03805 Travelling Allowance					250,000
A03807 P.O.L Charges					6,000,000
A03808 Conveyance Charges					250,000
A03825 Travelling allowance			500,000	444,000	1,500,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			6,700,000	5,946,000	700,000
A03828 Conveyance charges			290,000	257,000	100,000
A039 TOTAL GENERAL			<u>848,930,000</u>	<u>1,004,775,000</u>	<u>1,209,965,000</u>
A03901 Stationery			6,000,000	5,325,000	4,650,000
A03902 Printing and Publication			175,000	155,000	600,000
A03905 Newspapers Periodicals and Books			105,000	93,000	215,000
A03906 Uniforms and Protective Clothing			1,300,000	1,154,000	2,500,000
A03907 Advertising & Publicity			1,500,000	1,331,000	1,500,000
A03919 Payments to Others for Service Rendered			16,350,000	14,511,000	14,000,000
A03927 Purchase of drug and medicines			812,000,000	972,000,000	1,175,500,000
A03970 Others			<u>11,500,000</u>	<u>10,206,000</u>	<u>11,000,000</u>
001 Others			11,500,000	10,206,000	11,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>3,100,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>3,100,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	3,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,250,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,250,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	2,000,000
A05270 To Others				1,050,000	4,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A06 TOTAL TRANSFERS			<u>47,000,000</u>	<u>48,813,000</u>	<u>40,000,000</u>
A061 TOTAL SCHOLARSHIP			<u>47,000,000</u>	<u>48,813,000</u>	<u>40,000,000</u>
A06102 Others			47,000,000	48,813,000	40,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,700,000</u>	<u>35,222,000</u>	<u>68,200,000</u>
A130 TOTAL TRANSPORT			<u>1,350,000</u>	<u>1,198,000</u>	<u>800,000</u>
A13001 Transport			1,350,000	1,198,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,200,000</u>	<u>25,905,000</u>	<u>60,500,000</u>
A13101 Machinery and Equipment			2,620,000	2,325,000	3,500,000
A13102 Medical and Laboratory Equipments			23,580,000	23,580,000	57,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>488,000</u>	<u>700,000</u>
A13201 Furniture and Fixture			550,000	488,000	700,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,200,000</u>	<u>7,277,000</u>	<u>5,100,000</u>
A13304 Structures			8,200,000	7,277,000	5,100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>354,000</u>	<u>1,100,000</u>
A13701 Hardware			200,000	177,000	500,000
A13702 Software			200,000	177,000	400,000
A13703 I.T. Equipment					200,000
Punjab Institute of Cardiology Lahore			1,754,099,000	1,767,510,000	2,242,451,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,152,559,000</u>	<u>972,658,000</u>	<u>1,281,856,000</u>
A011	TOTAL PAY	1	267	<u>441,904,000</u>	<u>354,464,000</u>	<u>463,313,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	225	<u>335,842,000</u>	<u>260,048,000</u>	<u>352,960,000</u>
A01101	Total Basic Pay of Officers	1	225	<u>192,000</u>	<u>5,792,000</u>	<u>59,898,000</u>
C140	Clinical Psychologist (BPS-17)	1		192,000		
A01102	Personal pay			1,559,000		2,657,000
A01150	Others			<u>334,091,000</u>	<u>254,256,000</u>	<u>290,405,000</u>
002	Pay of Officers			334,091,000		290,405,000
A011-2	TOTAL PAY OF OTHER STAFF		42	<u>106,062,000</u>	<u>94,416,000</u>	<u>110,353,000</u>
A01151	Total Basic Pay of Other Staff		42			<u>5,549,000</u>
A01152	Personal pay			117,000		361,000
A01170	Others			<u>105,945,000</u>	<u>94,416,000</u>	<u>104,443,000</u>
002	Pay of Staff			105,945,000		103,327,000
A012	TOTAL ALLOWANCES			<u>710,655,000</u>	<u>618,194,000</u>	<u>818,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>702,155,000</u>	<u>610,694,000</u>	<u>806,133,000</u>
A01201	Senior Post Allowance			529,000	417,000	549,000
A01202	House Rent Allowance			71,354,000	56,933,000	85,716,000
A01203	Conveyance Allowance			78,002,000	62,818,000	84,210,000
A01207	Washing Allowance			219,000	311,000	163,000
A01208	Dress Allowance			12,025,000	13,263,000	15,466,000
A0120D	Integrated Allowance			1,038,000	1,068,000	1,277,000
A0120Q	Fixed Daily Allowance					2,000
A0120X	Ad - hoc Allowance - 2010			115,918,000	91,649,000	118,087,000
A01210	Risk Allowance			12,816,000	16,768,000	14,058,000
A01216	Qualification Allowance			1,170,000	7,131,000	4,970,000
A01217	Medical Allowance			38,987,000	34,080,000	44,316,000
A0121A	Adhoc Relief Allowance 2011			35,601,000	28,449,000	36,775,000
A0121B	Health Professional Allowance			85,391,000	68,257,000	90,974,000
A0121M	Adhoc Relief Allowance - 2012			93,862,000	69,031,000	90,673,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A0121T Adhoc Relief Allowance 2013			46,398,000	34,582,000	45,931,000
A0121Z Adhoc Relief Allowance - 2014				34,173,000	50,573,000
A01224 Entertainment Allowance			796,000	687,000	854,000
A01226 Computer Allowance			9,000	9,000	9,000
A01229 Special compensatory allowance					19,000
A01236 Deputation Allowance			47,000	226,000	289,000
A01250 Incentive Allowance			13,920,000	11,136,000	11,460,000
A01251 Mess Allowance			4,692,000	2,697,000	7,794,000
A01252 Non Practicing Allowance			18,672,000	17,467,000	24,432,000
A01253 Science Teaching Allowance			1,020,000	859,000	936,000
A01254 Anesthesia Allowance			5,040,000	5,786,000	10,020,000
A01256 Special Adhoc Relief Allowance					1,000
A01260 Ration Allowance			26,934,000	33,460,000	37,219,000
A01270 Others			<u>37,715,000</u>	<u>19,437,000</u>	<u>29,360,000</u>
001 Others			3,573,000	3,873,000	7,749,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,979,000	4,401,000	3,417,000
038 Emergency Allowance			21,163,000	11,163,000	18,194,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,500,000</u>	<u>7,500,000</u>	<u>12,410,000</u>
A01273 Honoraria			2,000,000	2,000,000	2,300,000
A01274 Medical Charges			3,000,000	3,500,000	5,100,000
A01278 Leave Salary			3,500,000	2,000,000	5,010,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>610,000</u>	<u>1,000</u>	<u>1,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>610,000</u>	<u>1,000</u>	<u>1,000</u>
A02201 Research and Surveys & Exploratory Operations			610,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>508,420,000</u>	<u>486,257,000</u>	<u>456,429,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,760,000</u>	<u>1,552,000</u>	<u>1,941,000</u>
A03201 Postage and Telegraph			60,000	63,000	81,000
A03202 Telephone and Trunk Call			1,600,000	1,400,000	1,850,000
A03205 Courier and Pilot Service			100,000	89,000	10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A033 TOTAL UTILITIES			<u>137,800,000</u>	<u>97,577,000</u>	<u>65,429,000</u>
A03301 Gas			27,000,000	22,000,000	2,396,000
A03302 Water			600,000	400,000	712,000
A03303 Electricity			110,000,000	75,000,000	61,600,000
A03304 Hot and Cold Weather Charges			200,000	177,000	300,000
A03305 POL for Generator					421,000
A034 TOTAL OCCUPANCY COSTS					<u>100,000</u>
A03407 Rates and Taxes					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,010,000</u>	<u>6,531,000</u>	<u>8,949,000</u>
A03805 Travelling Allowance			250,000	522,000	500,000
A03806 Transportation of Goods					200,000
A03807 P.O.L Charges			7,750,000	6,000,000	8,229,000
A03808 Conveyance Charges			10,000	9,000	20,000
A039 TOTAL GENERAL			<u>360,850,000</u>	<u>380,597,000</u>	<u>380,010,000</u>
A03901 Stationery			4,000,000	3,750,000	5,650,000
A03902 Printing and Publication			6,000,000	5,525,000	5,150,000
A03905 Newspapers Periodicals and Books			1,000,000	887,000	1,015,000
A03906 Uniforms and Protective Clothing			100,000	189,000	260,000
A03907 Advertising & Publicity			700,000	621,000	845,000
A03917 Law Charges			300,000	366,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	266,000	350,000
A03919 Payments to Others for Service Rendered			14,400,000	12,780,000	13,600,000
A03927 Purchase of drug and medicines			255,500,000	270,500,000	278,000,000
A03936 Foreign/Inland Training Course Fee			150,000	133,000	150,000
A03942 Cost of Other Stores			38,500,000	44,169,000	36,300,000
A03955 Computer Stationary			900,000	999,000	700,000
A03970 Others			<u>39,000,000</u>	<u>40,412,000</u>	<u>37,490,000</u>
001 Others			18,000,000	16,275,000	11,770,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
008 Bedding & Clothing			9,000,000	8,487,000	10,220,000
009 X-Ray Films			12,000,000	15,650,000	15,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>23,211,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>23,211,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				800,000	2,400,000
A05270 To Others			1,000	22,411,000	
A06 TOTAL TRANSFERS			<u>279,068,000</u>	<u>251,079,000</u>	<u>292,287,000</u>
A061 TOTAL SCHOLARSHIP			<u>278,718,000</u>	<u>250,718,000</u>	<u>291,887,000</u>
A06102 Others			278,718,000	250,718,000	291,887,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>350,000</u>	<u>361,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			350,000	361,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000,000</u>	<u>38,687,000</u>	<u>38,125,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>444,000</u>	<u>975,000</u>
A13001 Transport			500,000	444,000	975,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000,000</u>	<u>24,475,000</u>	<u>22,730,000</u>
A13101 Machinery and Equipment			2,000,000	2,275,000	2,730,000
A13102 Medical and Laboratory Equipments			18,000,000	22,200,000	20,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>644,000</u>	<u>520,000</u>
A13201 Furniture and Fixture			500,000	644,000	520,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>14,000,000</u>	<u>13,124,000</u>	<u>13,900,000</u>
A13301 Office Buildings			1,000,000	1,087,000	1,200,000
A13302 Residential Buildings			1,000,000	1,087,000	700,000
A13303 Other Buildings			12,000,000	10,950,000	12,000,000
Ganga Ram Hospital / Fatima Jinnah Medical College Lahore			1,975,659,000	1,771,894,000	2,071,100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,745,420,000</u>	<u>1,641,868,000</u>	<u>1,816,561,000</u>
A011 TOTAL PAY	283		<u>698,391,000</u>	<u>664,543,000</u>	<u>705,587,000</u>
A011-1 TOTAL PAY OF OFFICERS	240		<u>494,484,000</u>	<u>465,636,000</u>	<u>501,607,000</u>
A01101 Total Basic Pay of Officers	240			<u>1,152,000</u>	<u>46,764,000</u>
A01102 Personal pay			4,967,000		5,248,000
A01150 Others			<u>489,517,000</u>	<u>464,484,000</u>	<u>449,595,000</u>
002 Pay of Officers			481,567,000		449,595,000
A011-2 TOTAL PAY OF OTHER STAFF	43		<u>203,907,000</u>	<u>198,907,000</u>	<u>203,980,000</u>
A01151 Total Basic Pay of Other Staff	43				<u>3,994,000</u>
A01152 Personal pay			4,226,000		4,232,000
A01170 Others			<u>199,681,000</u>	<u>198,907,000</u>	<u>195,754,000</u>
002 Pay of Staff			199,681,000		195,754,000
A012 TOTAL ALLOWANCES			<u>1,047,029,000</u>	<u>977,325,000</u>	<u>1,110,974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,040,479,000</u>	<u>969,775,000</u>	<u>1,102,924,000</u>
A01201 Senior Post Allowance			778,000	12,030,000	779,000
A01202 House Rent Allowance			112,116,000	106,474,000	109,975,000
A01203 Conveyance Allowance			126,829,000	109,642,000	125,168,000
A01208 Dress Allowance			23,069,000	23,876,000	24,959,000
A0120A Special Message Allowance			14,000	14,000	
A0120D Integrated Allowance			126,296,000	96,296,000	1,752,000
A0120X Ad - hoc Allowance - 2010			60,910,000	60,910,000	181,474,000
A01210 Risk Allowance			22,860,000	22,860,000	22,860,000
A01216 Qualification Allowance			2,100,000	4,100,000	5,700,000
A01217 Medical Allowance			63,893,000	55,337,000	64,365,000
A0121A Adhoc Relief Allowance 2011			57,555,000	47,555,000	58,321,000
A0121B Health Professional Allowance			109,187,000	104,587,000	101,290,000
A0121M Adhoc Relief Allowance - 2012			135,451,000	126,603,000	134,735,000
A0121T Adhoc Relief Allowance 2013			68,264,000	68,841,000	67,273,000
A0121Z Adhoc Relief Allowance - 2014				557,000	69,040,000
A01224 Entertainment Allowance			1,041,000	1,041,000	1,042,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A01226 Computer Allowance			72,000	72,000	72,000
A01251 Mess Allowance			60,492,000	62,988,000	66,342,000
A01252 Non Practicing Allowance			30,024,000	26,464,000	28,248,000
A01253 Science Teaching Allowance			12,300,000	12,300,000	12,300,000
A01254 Anesthesia Allowance			8,640,000	8,640,000	8,640,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Others			<u>18,587,000</u>	<u>18,587,000</u>	<u>18,588,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,149,000	1,149,000	1,149,000
038 Emergency Allowance			17,438,000	17,438,000	17,439,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,550,000</u>	<u>7,550,000</u>	<u>8,050,000</u>
A01273 Honoraria			1,500,000	2,500,000	3,000,000
A01274 Medical Charges			2,050,000	2,050,000	2,050,000
A01278 Leave Salary			3,000,000	3,000,000	3,000,000
A03 TOTAL OPERATING EXPENSES			<u>814,468,000</u>	<u>780,414,000</u>	<u>836,569,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,855,000</u>	<u>1,813,000</u>	<u>856,000</u>
A03201 Postage and Telegraph			155,000	113,000	156,000
A03202 Telephone and Trunk Call			1,700,000	1,700,000	700,000
A033 TOTAL UTILITIES			<u>186,300,000</u>	<u>141,080,000</u>	<u>156,300,000</u>
A03301 Gas			26,000,000	10,800,000	16,000,000
A03302 Water			300,000	280,000	300,000
A03303 Electricity			160,000,000	130,000,000	140,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>4,055,000</u>	<u>7,108,000</u>
A03403 Rent for Residential Building			1,000,000	4,000,000	7,000,000
A03407 Rates and Taxes			100,000	55,000	108,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,522,000</u>	<u>9,853,000</u>	<u>9,563,000</u>
A03805 Travelling Allowance			395,000	551,000	455,000
A03806 Transportation of Goods			77,000	68,000	50,000
A03807 P.O.L Charges			12,000,000	9,190,000	9,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A03808 Conveyance Charges			50,000	44,000	58,000
A039 TOTAL GENERAL			<u>612,691,000</u>	<u>623,613,000</u>	<u>662,742,000</u>
A03901 Stationery			3,500,000	4,106,000	4,000,000
A03902 Printing and Publication			3,300,000	4,929,000	4,000,000
A03905 Newspapers Periodicals and Books			1,100,000	976,000	200,000
A03906 Uniforms and Protective Clothing			1,100,000	976,000	900,000
A03907 Advertising & Publicity			660,000	586,000	400,000
A03917 Law Charges			150,000	233,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			80,000	71,000	92,000
A03919 Payments to Others for Service Rendered			2,420,000	2,148,000	500,000
A03927 Purchase of drug and medicines			540,000,000	540,000,000	594,000,000
A03942 Cost of Other Stores			32,000,000	36,400,000	26,000,000
A03955 Computer Stationary			881,000	782,000	500,000
A03970 Others			<u>27,500,000</u>	<u>32,406,000</u>	<u>32,050,000</u>
001 Others			13,000,000	13,538,000	15,000,000
008 Bedding & Clothing			3,500,000	4,106,000	3,850,000
009 X-Ray Films			11,000,000	14,762,000	13,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>29,118,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>29,118,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,700,000	2,000,000
A05270 To Others				27,418,000	
A06 TOTAL TRANSFERS			<u>215,796,000</u>	<u>232,373,000</u>	<u>196,051,000</u>
A061 TOTAL SCHOLARSHIP			<u>215,446,000</u>	<u>232,062,000</u>	<u>195,648,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A06102 Others			<u>215,446,000</u>	<u>232,062,000</u>	<u>195,648,000</u>
001 Others			139,918,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>350,000</u>	<u>311,000</u>	<u>403,000</u>
A06301 Entertainments & Gifts			350,000	311,000	403,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000,000</u>	<u>13,312,000</u>	<u>6,200,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203 I.T. Equipment					1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>8,875,000</u>	<u>200,000</u>
A09601 Plant and Machinery			10,000,000	8,875,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>4,437,000</u>	<u>5,000,000</u>
A09701 Purchase of Furniture and Fixture			5,000,000	4,437,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,110,000</u>	<u>32,012,000</u>	<u>24,003,000</u>
A130 TOTAL TRANSPORT			<u>1,760,000</u>	<u>1,562,000</u>	<u>800,000</u>
A13001 Transport			1,760,000	1,562,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,500,000</u>	<u>15,359,000</u>	<u>20,000,000</u>
A13101 Machinery and Equipment			1,250,000	4,109,000	8,000,000
A13102 Medical and Laboratory Equipments			11,250,000	11,250,000	12,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,200,000</u>	<u>865,000</u>	<u>1,003,000</u>
A13201 Furniture and Fixture			1,200,000	865,000	1,003,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,000,000</u>	<u>12,762,000</u>	<u>1,000,000</u>
A13301 Office Buildings			11,000,000	12,762,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,650,000</u>	<u>1,464,000</u>	<u>1,200,000</u>
A13703 I.T. Equipment			1,650,000	1,464,000	1,200,000
Services Hospital / SIMS Lahore			2,818,795,000	2,729,098,000	2,884,384,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4179 Punjab Rural Support Programme					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>67,000,000</u>		<u>67,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>67,000,000</u>		<u>67,000,000</u>
A05270 To Others			67,000,000		67,000,000
Punjab Rural Support Programme			67,000,000		67,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>182,168,000</u>
A011 TOTAL PAY		<u>598</u>			<u>61,282,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>293</u>			<u>42,492,000</u>
A01101 Total Basic Pay of Officers		<u>293</u>			<u>42,492,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>305</u>			<u>18,790,000</u>
A01151 Total Basic Pay of Other Staff		<u>305</u>			<u>18,790,000</u>
A012 TOTAL ALLOWANCES					<u>120,886,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>120,886,000</u>
A01202 House Rent Allowance					16,940,000
A01203 Conveyance Allowance					24,432,000
A01207 Washing Allowance					236,000
A01208 Dress Allowance					1,820,000
A0120X Ad - hoc Allowance - 2010					18,821,000
A01210 Risk Allowance					4,158,000
A01217 Medical Allowance					8,296,000
A0121A Adhoc Relief Allowance 2011					5,648,000
A0121B Health Professional Allowance					10,320,000
A0121M Adhoc Relief Allowance - 2012					12,256,000
A0121T Adhoc Relief Allowance 2013					6,128,000
A0121Z Adhoc Relief Allowance - 2014					6,128,000
A01224 Entertainment Allowance					18,000
A01226 Computer Allowance					45,000
A01251 Mess Allowance					1,320,000
A01252 Non Practicing Allowance					3,000,000
A01254 Anesthesia Allowance					1,320,000
A03 TOTAL OPERATING EXPENSES					<u>260,219,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,469,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE					
A03201 Postage and Telegraph					77,000
A03202 Telephone and Trunk Call					1,392,000
A033 TOTAL UTILITIES					<u>96,635,000</u>
A03301 Gas					33,250,000
A03302 Water					385,000
A03303 Electricity					63,000,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					100,000
A03806 Transportation of Goods					50,000
A03808 Conveyance Charges					50,000
A039 TOTAL GENERAL					<u>161,915,000</u>
A03901 Stationery					2,100,000
A03902 Printing and Publication					1,000,000
A03927 Purchase of drug and medicines					139,500,000
A03940 Unforeseen expenditure					315,000
A03970 Others					<u>19,000,000</u>
001 Others					7,000,000
002 Purchase of Blood Bags					12,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,942,317,000</u>	<u>1,976,536,000</u>	<u>2,130,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,942,317,000</u>	<u>1,976,536,000</u>	<u>2,130,000,000</u>
A05270 To Others			1,942,317,000	1,976,536,000	2,130,000,000
A06 TOTAL TRANSFERS				<u>9,500,000</u>	<u>28,500,000</u>
A061 TOTAL SCHOLARSHIP				<u>9,500,000</u>	<u>28,500,000</u>
A06102 Others				9,500,000	28,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE					
A09 TOTAL PHYSICAL ASSETS					<u>2,510,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>210,000</u>
A09201 Hardware					175,000
A09202 Software					35,000
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000,000</u>
A09404 Medical And Laboratory Equipment					1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>300,000</u>
A09601 Plant and Machinery					300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>13,635,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>4,965,000</u>
A13101 Machinery and Equipment					1,000,000
A13199 Others					3,965,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>8,225,000</u>
A13301 Office Buildings					3,850,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE					
A13302 Residential Buildings					1,750,000
A13370 Others					2,625,000
A137 TOTAL COMPUTER EQUIPMENT					<u>219,000</u>
A13701 Hardware					175,000
A13702 Software					44,000
A139 TOTAL TELECOMMUNICATION WORKS					<u>126,000</u>
A13902 Apparatus and Plants-Repairs					126,000
SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE			1,942,317,000	1,986,036,000	2,617,032,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>588,349,000</u>	<u>248,271,000</u>	<u>506,719,000</u>
A011	TOTAL PAY	48		<u>203,145,000</u>	<u>78,596,000</u>	<u>150,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	23		<u>160,138,000</u>	<u>55,760,000</u>	<u>120,324,000</u>
A01101	Total Basic Pay of Officers	23				<u>7,722,000</u>
A01105	Qualification Pay			10,000		20,000
A01150	Others			<u>160,128,000</u>	<u>55,760,000</u>	<u>112,582,000</u>
002	Pay of Officers			160,128,000		112,582,000
A011-2	TOTAL PAY OF OTHER STAFF	25		<u>43,007,000</u>	<u>22,836,000</u>	<u>29,680,000</u>
A01151	Total Basic Pay of Other Staff	25				<u>1,540,000</u>
A01156	Total Pay of contract staff					<u>24,358,000</u>
A01170	Others			<u>43,007,000</u>	<u>22,836,000</u>	<u>3,782,000</u>
002	Pay of Staff			43,007,000		3,782,000
A012	TOTAL ALLOWANCES			<u>385,204,000</u>	<u>169,675,000</u>	<u>356,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>383,204,000</u>	<u>167,675,000</u>	<u>353,215,000</u>
A01201	Senior Post Allowance			119,000	3,067,000	165,000
A01202	House Rent Allowance			53,173,000	18,960,000	53,292,000
A01203	Conveyance Allowance			36,687,000	25,790,000	38,433,000
A01208	Dress Allowance			17,196,000	8,827,000	12,057,000
A0120D	Integrated Allowance					47,000
A0120X	Ad - hoc Allowance - 2010			57,890,000	20,550,000	42,613,000
A01210	Risk Allowance			5,940,000	3,296,000	3,906,000
A01216	Qualification Allowance			1,000,000	820,000	1,000,000
A01217	Medical Allowance			19,729,000	8,965,000	19,464,000
A0121A	Adhoc Relief Allowance 2011			28,528,000	6,186,000	15,671,000
A0121B	Health Professional Allowance			33,274,000	12,320,000	23,091,000
A0121M	Adhoc Relief Allowance - 2012			38,038,000	14,128,000	29,656,000
A0121N	Personal Allowance					462,000
A0121Q	Audit & Accounts Allowance			125,000	26,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A0121T Adhoc Relief Allowance 2013			19,019,000	7,065,000	14,895,000
A0121Z Adhoc Relief Allowance - 2014					29,790,000
A01224 Entertainment Allowance			224,000	34,000	217,000
A01236 Deputation Allowance			75,000	18,000	144,000
A01250 Incentive Allowance			4,379,000	400,000	4,465,000
A01251 Mess Allowance			44,688,000	22,895,000	31,632,000
A01252 Non Practicing Allowance			10,272,000	3,161,000	7,512,000
A01254 Anesthesia Allowance			720,000	207,000	600,000
A01270 Others			<u>12,128,000</u>	<u>10,960,000</u>	<u>24,103,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,128,000	10,960,000	24,103,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,500,000</u>
A01273 Honoraria			2,000,000	2,000,000	2,500,000
A01274 Medical Charges					1,000,000
A03 TOTAL OPERATING EXPENSES			<u>767,430,000</u>	<u>827,116,000</u>	<u>834,141,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,830,000</u>	<u>1,924,000</u>	<u>3,376,000</u>
A03201 Postage and Telegraph			255,000	50,000	281,000
A03202 Telephone and Trunk Call			2,125,000	1,238,000	1,500,000
A03204 Electronic Communication			1,400,000	612,000	1,540,000
A03205 Courier and Pilot Service			50,000	24,000	55,000
A033 TOTAL UTILITIES			<u>132,250,000</u>	<u>60,380,000</u>	<u>99,011,000</u>
A03301 Gas			17,250,000	14,632,000	19,011,000
A03302 Water				20,000	
A03303 Electricity			115,000,000	45,728,000	80,000,000
A034 TOTAL OCCUPANCY COSTS			<u>850,000</u>	<u>850,000</u>	<u>935,000</u>
A03407 Rates and Taxes			850,000	850,000	935,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,830,000</u>	<u>6,167,000</u>	<u>15,856,000</u>
A03805 Travelling Allowance			575,000	510,000	575,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A03806 Transportation of Goods			170,000	7,000	187,000
A03807 P.O.L Charges			30,000,000	5,575,000	15,000,000
A03808 Conveyance Charges			85,000	75,000	94,000
A039 TOTAL GENERAL			<u>599,670,000</u>	<u>757,795,000</u>	<u>714,963,000</u>
A03901 Stationery			7,480,000	3,638,000	8,228,000
A03902 Printing and Publication			7,480,000	4,397,000	8,228,000
A03905 Newspapers Periodicals and Books			2,805,000	2,489,000	3,086,000
A03906 Uniforms and Protective Clothing			2,805,000	3,489,000	3,086,000
A03907 Advertising & Publicity			1,150,000	821,000	1,265,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,150,000	301,000	1,265,000
A03919 Payments to Others for Service Rendered			28,050,000	24,894,000	30,855,000
A03927 Purchase of drug and medicines			500,000,000	670,000,000	610,000,000
A03942 Cost of Other Stores			46,750,000	45,491,000	46,750,000
A03970 Others			<u>2,000,000</u>	<u>2,275,000</u>	<u>2,200,000</u>
001 Others				2,275,000	
009 X-Ray Films			2,000,000		2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>204,000</u>		<u>1,204,000</u>
A041 TOTAL PENSION			<u>204,000</u>		<u>1,204,000</u>
A04110 Payment of Pension			203,000		203,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			1,000		1,001,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,500,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,500,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,400,000
A05270 To Others				2,500,000	
A06 TOTAL TRANSFERS			<u>575,000</u>	<u>322,000</u>	<u>12,333,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A061 TOTAL SCHOLARSHIP					<u>11,700,000</u>
A06102 Others					11,700,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>575,000</u>	<u>322,000</u>	<u>633,000</u>
A06301 Entertainments & Gifts			575,000	322,000	633,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000,000</u>	<u>139,637,000</u>	<u>131,100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000,000</u>	<u>44,375,000</u>	<u>30,000,000</u>
A09203 I.T. Equipment			50,000,000	44,375,000	30,000,000
A094 TOTAL OTHER STORES AND STOCKS			<u>10,000,000</u>	<u>58,875,000</u>	<u>70,000,000</u>
A09404 Medical And Laboratory Equipment			10,000,000	58,875,000	70,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000,000</u>	<u>35,500,000</u>	<u>30,000,000</u>
A09601 Plant and Machinery			40,000,000	35,500,000	30,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>887,000</u>	<u>1,100,000</u>
A09701 Purchase of Furniture and Fixture			1,000,000	887,000	1,100,000
A12 TOTAL CIVIL WORKS			<u>30,000,000</u>	<u>16,625,000</u>	<u>33,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>30,000,000</u>	<u>16,625,000</u>	<u>33,000,000</u>
A12401 Office buildings			30,000,000	16,625,000	33,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,900,000</u>	<u>6,600,000</u>	<u>37,590,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A130 TOTAL TRANSPORT			<u>1,150,000</u>	<u>601,000</u>	<u>1,265,000</u>
A13001 Transport			1,150,000	601,000	1,265,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>5,932,000</u>	<u>30,000,000</u>
A13101 Machinery and Equipment			600,000	532,000	10,000,000
A13102 Medical and Laboratory Equipments			5,400,000	5,400,000	20,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,750,000</u>	<u>67,000</u>	<u>6,325,000</u>
A13703 I.T. Equipment			5,750,000	67,000	6,325,000
Rawalpindi Institute of Cardiology Rawalpindi			1,500,458,000	1,241,071,000	1,558,487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4458 Provision of free medicines to DHQ & THQ Hospitals					
A03 TOTAL OPERATING EXPENSES			<u>1,492,000,000</u>		<u>650,000,000</u>
A039 TOTAL GENERAL			<u>1,492,000,000</u>		<u>650,000,000</u>
A03927 Purchase of drug and medicines			1,492,000,000		650,000,000
Provision of free medicines to DHQ & THQ Hospitals			1,492,000,000		650,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4469 Lumpsum Provision For Kidney Centres In Public Sector Hospitals					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000,000</u>		<u>600,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000,000</u>		<u>600,000,000</u>
A05270 To Others			<u>600,000,000</u>		<u>600,000,000</u>
001 Others			600,000,000		600,000,000
Lumpsum Provision For Kidney Centres In Public Sector Hospitals			600,000,000		600,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4471	Nishtar Institute Of Dentistry Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>153,330,000</u>	<u>129,125,000</u>	<u>161,041,000</u>
A011	TOTAL PAY	1		<u>57,338,000</u>	<u>48,638,000</u>	<u>59,216,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>37,971,000</u>	<u>29,871,000</u>	<u>39,054,000</u>
A01101	Total Basic Pay of Officers	1				<u>429,000</u>
A01102	Personal pay			603,000		714,000
A01150	Others			<u>37,368,000</u>	<u>29,871,000</u>	<u>37,911,000</u>
002	Pay of Officers			37,368,000		37,911,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>19,367,000</u>	<u>18,767,000</u>	<u>20,162,000</u>
A01152	Personal pay			176,000		1,247,000
A01170	Others			<u>19,191,000</u>	<u>18,767,000</u>	<u>18,915,000</u>
002	Pay of Staff			19,191,000		18,915,000
A012	TOTAL ALLOWANCES			<u>95,992,000</u>	<u>80,487,000</u>	<u>101,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>95,652,000</u>	<u>80,147,000</u>	<u>101,455,000</u>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			11,056,000	9,056,000	11,289,000
A01203	Conveyance Allowance			11,575,000	9,975,000	12,043,000
A01208	Dress Allowance			492,000	492,000	492,000
A0120D	Integrated Allowance			162,000	162,000	162,000
A0120X	Ad - hoc Allowance - 2010			15,104,000	12,104,000	15,024,000
A01210	Risk Allowance			1,944,000	1,944,000	1,944,000
A01216	Qualification Allowance			240,000	365,000	1,140,000
A01217	Medical Allowance			5,555,000	5,255,000	6,096,000
A0121A	Adhoc Relief Allowance 2011			4,703,000	3,853,000	4,608,000
A0121B	Health Professional Allowance			15,615,000	13,615,000	16,277,000
A0121M	Adhoc Relief Allowance - 2012			11,139,000	9,339,000	11,182,000
A0121T	Adhoc Relief Allowance 2013			5,515,000	4,815,000	5,567,000
A0121Z	Adhoc Relief Allowance - 2014					5,609,000
A01224	Entertainment Allowance			114,000	34,000	108,000
A01226	Computer Allowance			45,000	45,000	45,000
A01251	Mess Allowance			1,044,000	1,044,000	1,044,000
A01252	Non Practicing Allowance			3,936,000	2,036,000	3,408,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A01254 Anesthesia Allowance			600,000	500,000	600,000
A01269 Basic Science Allowance			2,220,000	920,000	2,220,000
A01270 Others			<u>4,578,000</u>	<u>4,578,000</u>	<u>2,582,000</u>
001 Others				4,578,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					2,582,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>340,000</u>	<u>370,000</u>
A01273 Honoraria			230,000	230,000	250,000
A01274 Medical Charges			110,000	110,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>11,335,000</u>	<u>11,904,000</u>	<u>11,983,000</u>
A032 TOTAL COMMUNICATIONS			<u>196,000</u>	<u>193,000</u>	<u>226,000</u>
A03201 Postage and Telegraph			24,000	21,000	26,000
A03202 Telephone and Trunk Call			172,000	172,000	200,000
A033 TOTAL UTILITIES			<u>3,560,000</u>	<u>3,560,000</u>	<u>2,603,000</u>
A03301 Gas			330,000	330,000	363,000
A03302 Water			230,000	230,000	240,000
A03303 Electricity			3,000,000	3,000,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
A03407 Rates and Taxes			50,000	20,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,745,000</u>	<u>1,761,000</u>	<u>1,919,000</u>
A03805 Travelling Allowance			345,000	456,000	379,000
A03807 P.O.L Charges			1,400,000	1,305,000	1,540,000
A039 TOTAL GENERAL			<u>5,784,000</u>	<u>6,370,000</u>	<u>7,180,000</u>
A03901 Stationery			176,000	156,000	193,000
A03902 Printing and Publication			121,000	107,000	133,000
A03903 Conference/Seminars/Workshops/ Symposia			170,000	151,000	187,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A03905 Newspapers Periodicals and Books			400,000	355,000	440,000
A03907 Advertising & Publicity			120,000	106,000	130,000
A03915 Payments to Govt. Deptt. for Service Rendered			250,000	1,122,000	270,000
A03919 Payments to Others for Service Rendered					500,000
A03927 Purchase of drug and medicines			3,000,000	3,000,000	3,300,000
A03942 Cost of Other Stores			247,000	219,000	600,000
A03955 Computer Stationary			150,000	133,000	165,000
A03970 Others			<u>1,150,000</u>	<u>1,021,000</u>	<u>1,262,000</u>
001 Others			120,000	107,000	132,000
008 Bedding & Clothing			330,000	293,000	360,000
009 X-Ray Films			700,000	621,000	770,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>951,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>951,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	951,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000
A06 TOTAL TRANSFERS			<u>34,471,000</u>	<u>29,455,000</u>	<u>33,264,000</u>
A061 TOTAL SCHOLARSHIP			<u>34,471,000</u>	<u>29,455,000</u>	<u>33,264,000</u>
A06101 Merit			144,000	128,000	144,000
A06102 Others			34,327,000	29,327,000	33,120,000
A09 TOTAL PHYSICAL ASSETS					<u>3,600,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>3,600,000</u>
A09404 Medical And Laboratory Equipment					1,600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A09408 Generic Consumable					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,025,000</u>	<u>1,354,000</u>	<u>2,227,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>444,000</u>	<u>550,000</u>
A13001 Transport			500,000	444,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>292,000</u>	<u>770,000</u>
A13101 Machinery and Equipment			70,000	62,000	77,000
A13102 Medical and Laboratory Equipments			630,000	230,000	693,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>53,000</u>	<u>66,000</u>
A13201 Furniture and Fixture			60,000	53,000	66,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>432,000</u>	<u>660,000</u>
A13301 Office Buildings			600,000	432,000	660,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>133,000</u>	<u>165,000</u>
A13701 Hardware			150,000	133,000	165,000
A138 TOTAL GENERAL			<u>15,000</u>		<u>16,000</u>
A13801 Maintenance of Gardens			15,000		16,000
Nishtar Institute Of Dentistry Multan			201,162,000	172,789,000	215,115,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4543	D G Khan Medical College					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>532,503,000</u>	<u>445,856,000</u>	<u>627,221,000</u>
A011	TOTAL PAY	846		<u>173,982,000</u>	<u>163,959,000</u>	<u>181,054,000</u>
A011-1	TOTAL PAY OF OFFICERS	846		<u>134,685,000</u>	<u>118,134,000</u>	<u>141,085,000</u>
A01101	Total Basic Pay of Officers	<u>846</u>			<u>192,000</u>	<u>119,577,000</u>
A01102	Personal pay			1,200,000		1,031,000
A01150	Others			<u>133,485,000</u>	<u>117,942,000</u>	<u>20,477,000</u>
002	Pay of Officers			133,485,000		20,477,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>39,297,000</u>	<u>45,825,000</u>	<u>39,969,000</u>
A01151	Total Basic Pay of Other Staff					<u>35,909,000</u>
A01152	Personal pay			465,000		443,000
A01170	Others			<u>38,832,000</u>	<u>45,825,000</u>	<u>3,617,000</u>
002	Pay of Staff			38,832,000		3,617,000
A012	TOTAL ALLOWANCES			<u>358,521,000</u>	<u>281,897,000</u>	<u>446,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>356,810,000</u>	<u>280,933,000</u>	<u>444,908,000</u>
A01201	Senior Post Allowance			420,000	1,834,000	546,000
A01202	House Rent Allowance			33,413,000	29,904,000	32,379,000
A01203	Conveyance Allowance			37,283,000	31,300,000	37,208,000
A01208	Dress Allowance			5,123,000	3,079,000	4,736,000
A0120D	Integrated Allowance			572,000	432,000	745,000
A0120X	Ad - hoc Allowance - 2010			48,771,000	33,100,000	51,559,000
A01210	Risk Allowance			4,860,000	2,027,000	5,400,000
A01216	Qualification Allowance			4,620,000	2,775,000	2,846,000
A01217	Medical Allowance			15,548,000	12,288,000	17,978,000
A0121A	Adhoc Relief Allowance 2011			14,867,000	11,900,000	18,918,000
A0121B	Health Professional Allowance			45,939,000	45,939,000	55,981,000
A0121M	Adhoc Relief Allowance - 2012			31,816,000	13,780,000	37,600,000
A0121T	Adhoc Relief Allowance 2013			15,909,000	17,000,000	18,800,000
A0121Z	Adhoc Relief Allowance - 2014					35,745,000
A01224	Entertainment Allowance			324,000	152,000	1,104,000
A01226	Computer Allowance			63,000	4,000	9,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A01227 Project Allowance			41,520,000	23,496,000	1,000
A01239 Special Allowance				18,000,000	76,080,000
A01248 Judicial Allowance					1,000
A01250 Incentive Allowance			1,008,000		677,000
A01251 Mess Allowance			14,338,000	6,545,000	15,276,000
A01252 Non Practicing Allowance			15,672,000	8,000,000	17,219,000
A01253 Science Teaching Allowance			11,040,000	1,888,000	933,000
A01254 Anesthesia Allowance			2,460,000	700,000	1,712,000
A01270 Others			<u>11,244,000</u>	<u>16,790,000</u>	<u>11,455,000</u>
006 Uniform Allowance					149,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,244,000	16,790,000	11,306,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,711,000</u>	<u>964,000</u>	<u>1,259,000</u>
A01273 Honoraria			160,000	10,000	226,000
A01274 Medical Charges			343,000	500,000	478,000
A01278 Leave Salary			200,000	1,000	219,000
A01289 Teaching Allowance			1,008,000	453,000	336,000
A03 TOTAL OPERATING EXPENSES			<u>123,751,000</u>	<u>166,693,000</u>	<u>149,470,000</u>
A031 TOTAL FEES			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03101 Bank fees			3,000	3,000	4,000
A032 TOTAL COMMUNICATIONS			<u>722,000</u>	<u>647,000</u>	<u>794,000</u>
A03201 Postage and Telegraph			116,000	45,000	127,000
A03202 Telephone and Trunk Call			567,000	567,000	624,000
A03205 Courier and Pilot Service			39,000	35,000	43,000
A033 TOTAL UTILITIES			<u>11,768,000</u>	<u>21,630,000</u>	<u>16,724,000</u>
A03301 Gas			500,000	500,000	550,000
A03302 Water			130,000	130,000	158,000
A03303 Electricity			11,000,000	21,000,000	15,865,000
A03304 Hot and Cold Weather Charges			138,000		151,000
A034 TOTAL OCCUPANCY COSTS			<u>98,000</u>	<u>252,000</u>	<u>107,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A03402 Rent for Office Building			14,000	1,000	15,000
A03403 Rent for Residential Building			14,000	1,000	15,000
A03407 Rates and Taxes			70,000	250,000	77,000
A036 TOTAL MOTOR VEHICLES			<u>39,000</u>	<u>35,000</u>	<u>43,000</u>
A03601 Fuel			39,000	35,000	43,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,205,000</u>	<u>15,694,000</u>	<u>11,426,000</u>
A03805 Travelling Allowance			2,099,000	2,264,000	2,310,000
A03806 Transportation of Goods			106,000	38,000	116,000
A03807 P.O.L Charges			9,000,000	13,392,000	9,000,000
A039 TOTAL GENERAL			<u>99,916,000</u>	<u>128,432,000</u>	<u>120,372,000</u>
A03901 Stationery			1,000,000	1,087,000	1,100,000
A03902 Printing and Publication			1,386,000	1,330,000	1,485,000
A03905 Newspapers Periodicals and Books			1,100,000	976,000	210,000
A03906 Uniforms and Protective Clothing			187,000	166,000	206,000
A03907 Advertising & Publicity			611,000	531,000	600,000
A03918 Exhibitions, Fairs & Other National Celebrations			182,000	130,000	200,000
A03927 Purchase of drug and medicines			80,000,000	105,000,000	100,000,000
A03942 Cost of Other Stores			4,400,000	4,905,000	4,400,000
A03970 Others			<u>11,050,000</u>	<u>14,307,000</u>	<u>12,171,000</u>
001 Others			4,400,000	4,406,000	4,356,000
008 Bedding & Clothing			1,650,000	3,464,000	1,815,000
009 X-Ray Films			5,000,000	6,437,000	6,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>701,000</u>	<u>3,650,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>701,000</u>	<u>3,650,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	701,000	3,650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,637,000</u>	<u>7,200,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A052 TOTAL GRANTS-DOMESTIC				<u>10,637,000</u>	<u>7,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					7,200,000
A05270 To Others				10,637,000	
A06 TOTAL TRANSFERS			<u>2,251,000</u>	<u>5,294,000</u>	<u>48,012,000</u>
A061 TOTAL SCHOLARSHIP			<u>2,200,000</u>	<u>5,200,000</u>	<u>47,956,000</u>
A06102 Others			2,200,000	5,200,000	47,956,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>51,000</u>	<u>94,000</u>	<u>56,000</u>
A06301 Entertainments & Gifts			51,000	94,000	56,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,781,000</u>	<u>13,034,000</u>	<u>9,000,000</u>
A130 TOTAL TRANSPORT			<u>677,000</u>	<u>601,000</u>	<u>800,000</u>
A13001 Transport			677,000	601,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>4,719,000</u>	<u>3,650,000</u>
A13101 Machinery and Equipment			300,000	719,000	350,000
A13102 Medical and Laboratory Equipments			2,700,000	4,000,000	3,300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>317,000</u>	<u>464,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			317,000	464,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,620,000</u>	<u>7,100,000</u>	<u>4,000,000</u>
A13301 Office Buildings			4,620,000	7,100,000	4,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A137 TOTAL COMPUTER EQUIPMENT			<u>167,000</u>	<u>150,000</u>	<u>150,000</u>
A13701 Hardware			64,000	57,000	60,000
A13702 Software			39,000	36,000	30,000
A13703 I.T. Equipment			64,000	57,000	60,000
D G Khan Medical College			667,287,000	642,215,000	844,553,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>295,204,000</u>	<u>240,526,000</u>	<u>330,854,000</u>
A011	TOTAL PAY		<u>691</u>	<u>712</u>	<u>104,964,000</u>	<u>83,980,000</u>	<u>113,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>273</u>	<u>294</u>	<u>70,434,000</u>	<u>57,250,000</u>	<u>77,601,000</u>
A01101	Total Basic Pay of Officers		<u>273</u>	<u>294</u>	<u>70,434,000</u>	<u>57,000,000</u>	<u>77,601,000</u>
C355-M	Chief Consultant	(BPS-20)	1	1	813,000		702,000
A026-M	Additional Medical Superintendent	(BPS-19)	1	1	650,000		670,000
A294-F	Associate Professor	(BPS-19)		1			688,000
A294-M	Associate Professor	(BPS-19)		1			688,000
A428-F	APMO	(BPS-19)	2	2	1,454,000		1,376,000
A428-M	APMO	(BPS-19)	6	6	3,732,000		3,692,000
M106-M	Medical Superintendent	(BPS-19)	1	1	785,000		688,000
P238-F	Principal Dental Surgeon	(BPS-19)	1	1	278,000		298,000
S481-M	Senior Consultant	(BPS-19)	4	2	2,659,000		1,300,000
A067-M	Anesthetist	(BPS-18)	5	5	2,151,000		1,615,000
A484	Anaesthetist	(BPS-18)	3		1,278,000		
A484-M		(BPS-18)		3			887,000
C024-M	Cardiologist	(BPS-18)	1	1	323,000		342,000
D053-M	Deputy Director (Arch)	(BPS-18)	1	1	267,000		339,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	1,719,000		1,773,000
E008-M	E.N.T. Specialist	(BPS-18)	1	1	285,000		303,000
G064-F	Gynaecologist	(BPS-18)	1	1	591,000		609,000
G064-M	Gynaecologist	(BPS-18)	1	1	285,000		303,000
G088-M	General Surgeon	(BPS-18)	1	1	267,000		267,000
I117-M	I.T. Computer System Operator	(BPS-18)	1	1	267,000		267,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	570,000		606,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	537,000		555,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
N045-M Nephrologist (BPS-18)	1	1	267,000		285,000
O043-M Ortheopaedic Surgeon (BPS-18)	1	1	267,000		267,000
O049-M Ophthalmologist (BPS-18)	2	2	858,000		858,000
P007-M Paediatrician (BPS-18)	2	2	624,000		660,000
P024-M Pathologist (BPS-18)	2	2	1,067,000		840,000
P058-M Physician (BPS-18)	3	3	1,035,000		873,000
R006-M Radiologist (BPS-18)	3	3	1,341,000		1,377,000
S097-M Senior Medical Officer (BPS-18)	3	3	1,683,000		1,647,000
S302-M Surgeon (BPS-18)	2	3	1,316,000		855,000
S383-M Senior Dental Surgeon (BPS-18)	2	5	1,610,000		1,643,000
S384-F Senior Women Medical Officer (BPS-18)	2	2	570,000		606,000
U015-M Urologist (BPS-18)	1	1	267,000		285,000
B001-M B.C.G. Technician (BPS-17)	1		214,000		
B088-M Budget and Accounts Officer (BPS-17)	1	1	228,000		228,000
B115-M Bio Medical Engineer (BPS-17)	1	2	214,000		442,000
C044-M Casualty Medical Officer (BPS-17)	6	6	1,815,000		2,016,000
D035-M Dental Surgeon (BPS-17)	1	1	271,000		286,000
D074-M Deputy Nursing Superintendent (BPS-17)	1	1	343,000		415,000
D594-M Deputy Drug Controller (BPS-17)	1	1	214,000		291,000
E007-M E.M.G. Technologist (BPS-17)	1	1	214,000		214,000
H046-F Head Nurse (BPS-17)		21			6,318,000
H046-M Head Nurse (BPS-17)	2	2	701,000		716,000
M098-M Medical Officer (BPS-17)	49	45	11,108,000		11,791,000
M100-F Medical Officer.W.M.Os. (BPS-17)	4	4	956,000		1,013,000
P045-M Pharmacist (BPS-17)	2	2	485,000		442,000
P060-M Physiotherapist (BPS-17)	1	1	228,000		242,000
W050-F Women Medical Officer (BPS-17)	8	8	1,867,000		1,997,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
C265-F	Charge Nurse	(BPS-16)	130	130	20,790,000		22,018,000
N042-F	Nursing Sister	(BPS-16)	2	2	615,000		643,000
S282-M	Superintendent	(BPS-16)	1	1	355,000		365,000
A01102	Personal pay					250,000	
A011-2	TOTAL PAY OF OTHER STAFF		418	418	34,530,000	26,730,000	35,741,000
A01151	Total Basic Pay of Other Staff		418	418	33,258,000	26,730,000	34,149,000
A097-M	Assistant	(BPS-14)	2	2	390,000		404,000
C359-M	Computer Hardware Engineer	(BPS-14)	1	1	107,000		107,000
H024-M	Head Clerk	(BPS-14)	1	1	261,000		261,000
S411-M	Software Engineer	(BPS-14)	1	1	107,000		107,000
B037-M	Bio-Medical Technicians	(BPS-12)	2	2	194,000		206,000
B049-M	Blood Technician	(BPS-12)		3			272,000
C274-M	Ct Scan Technician	(BPS-12)		2			222,000
C293-M	C.T. Scane Technician	(BPS-12)		2			210,000
D036-M	Dental Technician	(BPS-12)		2			330,000
E003-M	E.C.G. Technician	(BPS-12)	2	3	222,000		345,000
E004-F	E.E.G. Technician	(BPS-12)		1			81,000
E006-M	E.M.G. Technician	(BPS-12)		1			81,000
E180-M	E.T.T. Technician	(BPS-12)		1			81,000
L012-M	Laboratory Technician	(BPS-12)		6			722,000
L026-F	Lady Health Visitor	(BPS-12)		3			412,000
O073-M	Ophthalmic Technician	(BPS-12)	1	1	105,000		111,000
S216-M	Stenographer	(BPS-12)	1	1	99,000		105,000
T028-M	Technician	(BPS-12)		1			81,000
X005-M	X-Ray Technician	(BPS-12)		7			699,000
A334-M	Accountant	(BPS-11)	1	1	202,000		208,000
C173-M	Computer Operator	(BPS-11)	5	5	500,000		452,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
M289	MRI TECHNICIAN	(BPS-11)	4	4	396,000		416,000
S327-M	Statistical Assistant	(BPS-11)	1	1	99,000		110,000
A061-M	Almoner	(BPS-10)	1	1	163,000		168,000
A065-M	Anesthesia Assistant	(BPS-09)		4			292,000
B037-M	Bio-Medical Technicians	(BPS-09)	3	3	243,000		243,000
B049-M	Blood Technician	(BPS-09)	3		267,000		
C274-M	Ct Scan Technician	(BPS-09)	2		210,000		
C293-M	C.T. Scane Technician	(BPS-09)	2		198,000		
D014-M	Dark Room Assistant	(BPS-09)		2			146,000
D030-M	Dental Assistant	(BPS-09)		3			285,000
D036-M	Dental Technician	(BPS-09)	2		318,000		
D137-F	Dispenser	(BPS-09)		2			302,000
D137-M	Dispenser	(BPS-09)		10			1,069,000
D174-M	Dresser	(BPS-09)		9			935,000
E003-M	E.C.G. Technician	(BPS-09)	1		105,000		
E005-F	E.E.G. Technologist	(BPS-09)	2	1	162,000		81,000
E006-M	E.M.G. Technician	(BPS-09)	1		81,000		
E180-M	E.T.T. Technician	(BPS-09)	1		81,000		
H131-M	Haemodialysis Technician	(BPS-09)	2	2	198,000		234,000
L003-M	Laboratory Assistant	(BPS-09)		1			90,000
L004-M	Laboratory Assistant	(BPS-09)	2	2	180,000		190,000
L012-M	Laboratory Technician	(BPS-09)	6		686,000		
L026-F	Lady Health Visitor	(BPS-09)	3		404,000		
M065-M	Mechanic	(BPS-09)	1	1	81,000		81,000
O023-M	Operation Theatre Assistant	(BPS-09)		10			730,000
R005-M	Radiographer	(BPS-09)	1	1	165,000		169,000
R021-M	Receptionist	(BPS-09)	4	4	324,000		324,000
S020-M	Sanitary Inspector	(BPS-09)		3			411,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
S078-M Senior Clerk (BPS-09)	2	2	243,000		252,000
T028-M Technician (BPS-09)	1		81,000		
T036-M Telephone Operator (BPS-09)	1	1	81,000		81,000
X001-M X-Ray Assistant (BPS-09)		2			190,000
X005-M X-Ray Technician (BPS-09)	7		675,000		
S020-M Sanitary Inspector (BPS-08)	3		403,000		
D201-M Duplicating Machine Operator (BPS-07)	1	1	71,000		74,000
J019-M Junior Clerk (BPS-07)	8	8	826,000		858,000
S078-M Senior Clerk (BPS-07)	1	1	75,000		75,000
S208-M Statistical Clerk (BPS-07)	1	1	83,000		87,000
S250-M Store Keeper (BPS-07)	2	2	166,000		172,000
A065-M Anesthesia Assistant (BPS-06)	4		292,000		
D014-M Dark Room Assistant (BPS-06)	2		146,000		
D030-M Dental Assistant (BPS-06)	3		270,000		
D137-F Dispenser (BPS-06)	2		296,000		
D137-M Dispenser (BPS-06)	10		1,024,000		
D174-M Dresser (BPS-06)	9		894,000		
E179-M Eye Refrisionist (BPS-06)	1	1	87,000		91,000
L003-M Laboratory Assistant (BPS-06)	1		86,000		
O023-M Operation Theatre Assistant (BPS-06)	10		730,000		
S250-M Store Keeper (BPS-06)	5	5	365,000		365,000
C027-M Carpenter (BPS-05)	2	2	148,000		151,000
D014-M Dark Room Assistant (BPS-05)	2	2	180,000		190,000
E034-M Electrician (BPS-05)	2	2	138,000		138,000
G041-M Generator Operator (BPS-05)	2	2	138,000		138,000
M065-M Mechanic (BPS-05)	2	2	202,000		208,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-05)	1	1	69,000		69,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
O023-M Operation Theatre Assistant (BPS-05)	5	5	670,000		694,000
P009-M Painter (BPS-05)	1	1	79,000		82,000
P095-M Plumber (BPS-05)	2	2	148,000		151,000
P166-M Projectionist (BPS-05)	1	1	86,000		89,000
T036-M Telephone Operator (BPS-05)	2	2	156,000		164,000
W034-M Welder (BPS-05)	1	1	69,000		69,000
X001-M X-Ray Assistant (BPS-05)	2		180,000		
D186-M Driver (BPS-04)	10	10	1,004,000		1,028,000
E034-M Electrician (BPS-04)	2	2	158,000		164,000
M128-M Midwife (BPS-04)	5	5	383,000		402,000
T005-M Tailor Master (BPS-03)	1	1	125,000		132,000
T095-M Tube-Well Operator (BPS-03)	4	5	260,000		335,000
D003-M Daftri (BPS-02)	2	2	136,000		140,000
L006-M Laboratory Attendant (BPS-02)	5	5	338,000		346,000
O025-M Operation Theatre Attendant (BPS-02)	4	4	309,000		314,000
P095-M Plumber (BPS-02)	1	1	79,000		82,000
T036-M Telephone Operator (BPS-02)	2	2	138,000		138,000
X002-M X-Ray Attendant (BPS-02)	2	2	128,000		128,000
A324-F Ayas (BPS-01)	6	6	384,000		396,000
B019-M Beldar (BPS-01)	4	4	260,000		266,000
C112-M Chowkidar (BPS-01)	9	9	575,000		587,000
D093-M Dhobi (BPS-01)	2	2	136,000		140,000
G011-M Gardener (BPS-01)	2	2	136,000		138,000
G025-M Gatekeeper (BPS-01)	7	7	491,000		499,000
L074-M Lift Operator (BPS-01)	8	8	504,000		512,000
M019-M Mali (BPS-01)	3	3	196,000		200,000
N006-M Naib Qasid (BPS-01)	14	14	979,000		1,007,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
S146-M Sewerman (BPS-01)	3	3	197,000		199,000
S255-M Stretch Bearer (BPS-01)	26	26	1,668,000		1,776,000
S311-M Sanitary Worker (BPS-01)	24	24	1,687,000		1,738,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	202,000		207,000
T095-M Tube-Well Operator (BPS-01)	1		69,000		
W003-M Ward Attendant (BPS-01)	4	4	304,000		312,000
W004-F Ward Aya (BPS-01)	11	11	729,000		750,000
W004-M Ward Aya (BPS-01)	9	9	540,000		540,000
W006-M Ward Boy (BPS-01)	24	24	1,457,000		1,464,000
W007-M Ward Cleaner (BPS-01)	30	30	1,800,000		1,800,000
W011-M Ward Servant (BPS-01)	32	32	2,181,000		2,248,000
A01152 Personal pay			1,272,000		1,592,000
A012 TOTAL ALLOWANCES			<u>190,240,000</u>	<u>156,546,000</u>	<u>217,512,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>190,017,000</u>	<u>156,377,000</u>	<u>217,137,000</u>
A01201 Senior Post Allowance				2,016,000	
A01202 House Rent Allowance			21,241,000	15,148,000	22,197,000
A01203 Conveyance Allowance			25,406,000	18,036,000	27,298,000
A01208 Dress Allowance			5,092,000	6,157,000	5,579,000
A0120D Integrated Allowance				150,000	70,000
A0120P Adhoc Relief 2009				40,000	
A0120Q Fixed Daily Allowance				6,000	
A0120X Ad - hoc Allowance - 2010			27,600,000	19,100,000	28,510,000
A01210 Risk Allowance			4,596,000	3,596,000	4,554,000
A01211 Hill Allowance				5,000	
A01216 Qualification Allowance			3,720,000	1,220,000	3,660,000
A01217 Medical Allowance			10,595,000	9,397,000	12,603,000
A0121A Adhoc Relief Allowance 2011			9,311,000	7,311,000	9,945,000
A0121B Health Professional Allowance			22,464,000	14,464,000	22,495,000
A0121M Adhoc Relief Allowance - 2012			19,081,000	15,081,000	20,681,000
A0121T Adhoc Relief Allowance 2013			9,730,000	8,230,000	10,359,000
A0121Z Adhoc Relief Allowance - 2014				8,000,000	15,233,000
A01224 Entertainment Allowance			120,000	190,000	162,000
A01239 Special Allowance				20,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A01251 Mess Allowance			12,912,000	13,731,000	14,538,000
A01252 Non Practicing Allowance			5,208,000	3,708,000	5,304,000
A01253 Science Teaching Allowance				30,000	
A01254 Anesthesia Allowance			2,772,000	1,572,000	2,940,000
A01270 Others			<u>10,169,000</u>	<u>9,169,000</u>	<u>11,009,000</u>
030 Integrated Allowance			372,000	372,000	156,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,077,000	8,077,000	10,325,000
058 Health Sector Reform Allowance			720,000	720,000	528,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>223,000</u>	<u>169,000</u>	<u>375,000</u>
A01273 Honoraria			22,000	72,000	25,000
A01274 Medical Charges			165,000	95,000	175,000
A01278 Leave Salary			28,000	1,000	30,000
A01289 Teaching Allowance					130,000
A01299 Others			8,000	1,000	15,000
A03 TOTAL OPERATING EXPENSES			<u>176,469,000</u>	<u>171,233,000</u>	<u>224,790,000</u>
A032 TOTAL COMMUNICATIONS			<u>308,000</u>	<u>354,000</u>	<u>339,000</u>
A03201 Postage and Telegraph			33,000	29,000	36,000
A03202 Telephone and Trunk Call			275,000	325,000	303,000
A033 TOTAL UTILITIES			<u>20,356,000</u>	<u>17,550,000</u>	<u>24,250,000</u>
A03301 Gas			8,030,000	4,330,000	9,008,000
A03302 Water			229,000	134,000	229,000
A03303 Electricity			12,085,000	13,085,000	15,000,000
A03304 Hot and Cold Weather Charges			12,000	1,000	13,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>1,000</u>	<u>181,000</u>
A03407 Rates and Taxes			6,000	1,000	181,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,829,000</u>	<u>4,900,000</u>	<u>11,639,000</u>
A03805 Travelling Allowance			165,000	26,000	165,000
A03806 Transportation of Goods			4,000	1,000	12,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A03807 P.O.L Charges			11,660,000	4,873,000	11,462,000
A039 TOTAL GENERAL			<u>143,970,000</u>	<u>148,428,000</u>	<u>188,381,000</u>
A03901 Stationery			836,000	742,000	926,000
A03902 Printing and Publication			1,720,000	3,505,000	1,750,000
A03905 Newspapers Periodicals and Books			35,000	5,000	49,000
A03906 Uniforms and Protective Clothing			50,000	94,000	100,000
A03907 Advertising & Publicity			429,000	431,000	446,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000	1,000	110,000
A03919 Payments to Others for Service Rendered			8,000,000	11,700,000	15,000,000
A03927 Purchase of drug and medicines			112,800,000	112,800,000	145,200,000
A03942 Cost of Other Stores			7,500,000	15,006,000	9,500,000
A03970 Others			<u>12,589,000</u>	<u>4,144,000</u>	<u>15,300,000</u>
001 Others			1,669,000	2,559,000	3,200,000
008 Bedding & Clothing			3,220,000	801,000	3,630,000
009 X-Ray Films			7,700,000	784,000	8,470,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,111,000</u>	<u>1,700,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,111,000</u>	<u>1,700,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,111,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>11,773,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>11,773,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	2,400,000
A05270 To Others				11,273,000	
A06 TOTAL TRANSFERS					<u>11,400,000</u>
A061 TOTAL SCHOLARSHIP					<u>11,400,000</u>
A06102 Others					11,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A09 TOTAL PHYSICAL ASSETS					<u>2,360,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,310,000</u>
A09601 Plant and Machinery					2,310,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Purchase of Furniture and Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,740,000</u>	<u>6,061,000</u>	<u>8,492,000</u>
A130 TOTAL TRANSPORT			<u>314,000</u>	<u>479,000</u>	<u>1,650,000</u>
A13001 Transport			314,000	479,000	1,650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,650,000</u>	<u>4,164,000</u>	<u>5,300,000</u>
A13101 Machinery and Equipment			1,650,000	4,164,000	2,000,000
A13102 Medical and Laboratory Equipments					3,300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>125,000</u>	<u>242,000</u>
A13201 Furniture and Fixture			220,000	125,000	242,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>556,000</u>	<u>1,293,000</u>	<u>1,000,000</u>
A13301 Office Buildings			556,000	1,293,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>300,000</u>
A13703 I.T. Equipment					300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
Nawaz Sharif Hospital Yakki Gate			474,414,000	431,704,000	581,996,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4618	Kot Khawaja Saeed Hospital Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>384,322,000</u>	<u>340,613,000</u>	<u>409,361,000</u>
A011	TOTAL PAY	891	895	<u>135,685,000</u>	<u>116,697,000</u>	<u>139,154,000</u>
A011-1	TOTAL PAY OF OFFICERS	398	402	<u>96,116,000</u>	<u>76,208,000</u>	<u>99,340,000</u>
A01101	Total Basic Pay of Officers	398	402	<u>95,935,000</u>	<u>76,208,000</u>	<u>99,159,000</u>
A026	Additional Medical Superintendent (BPS-19)		1			690,000
A026-F	Additional Medical Superintendent (BPS-19)	1		383,000		
A067-M	Anesthetist (BPS-19)	1		383,000		
A428	APMO (BPS-19)	4	4	2,934,000		2,397,000
A485	APWMO (BPS-19)	3	3	1,150,000		1,150,000
C024	Cardiologist (BPS-19)	1	1	383,000		383,000
D593-M	Drug Controller (BPS-19)	1	1	383,000		383,000
E064	Ent Surgeon (BPS-19)	1	1	383,000		383,000
G082	Gynecologist (BPS-19)	1	1	786,000		652,000
M106	Medical Superintendent (BPS-19)	1	1	786,000		710,000
O076-M	Ortho Surgeon (BPS-19)	1	1	383,000		383,000
O079	OPHTHALMOLOGIST (BPS-19)	1	1	383,000		518,000
P058	Physician (BPS-19)	1	1	767,000		767,000
P219	Principal Dental Surgeon (BPS-19)	1	1	383,000		383,000
R006	Radiologist (BPS-19)	1	1	652,000		652,000
S069	Senior Anaesthetist (BPS-19)		1			383,000
S104	Senior Pathologist (BPS-19)	1	1	383,000		383,000
S302-M	Surgeon (BPS-19)	1	1	383,000		767,000
S420	Senior Paediatrician (BPS-19)	1	1	383,000		710,000
A067	Anesthetist (BPS-18)		4			1,596,000
A067-M	Anesthetist (BPS-18)	4		1,596,000		
C024	Cardiologist (BPS-18)	3	3	806,000		751,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
D072	Deputy Medical Superintendent	(BPS-18)	3	3	752,000		1,093,000
D253	Dermatologist	(BPS-18)	1	1	305,000		304,000
D594-F	Deputy Drug Controller	(BPS-18)	1	1	251,000		322,000
E063	Ent Specialist	(BPS-18)	3	3	1,130,000		751,000
E098	Eye Specialist	(BPS-18)	3	3	1,148,000		1,147,000
G064	Gynaecologist	(BPS-18)	3	3	806,000		949,000
H172	Histopathologist	(BPS-18)	1	1	251,000		250,000
N043	Nursing Superintendent	(BPS-18)	4	4	1,668,000		1,668,000
N045	Nephrologist	(BPS-18)	1	1	251,000		250,000
O043	Ortheopaedic Surgeon	(BPS-18)	3	3	932,000		877,000
P007	Paediatrician	(BPS-18)	3	3	1,328,000		1,021,000
P024	Pathologist	(BPS-18)	3	3	932,000		895,000
P058	Physician	(BPS-18)	3	3	752,000		751,000
R006	Radiologist	(BPS-18)	3	3	1,094,000		1,165,000
S097	Senior Medical Officer	(BPS-18)	5	5	2,891,000		2,260,000
S302	Surgeon	(BPS-18)	3	3	806,000		1,075,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	575,000		574,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	501,000		501,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	251,000		250,000
U015	Urologist	(BPS-18)	1	1	575,000		574,000
B050	Blood Transfusion Officer	(BPS-17)	3	3	601,000		601,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	200,000		200,000
B115	Bio Medical Engineer	(BPS-17)	1	1	215,000		344,000
C443	Civil Engineer	(BPS-17)	1	1	200,000		200,000
D035	Dental Surgeon	(BPS-17)	1	1	200,000		488,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	200,000		431,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
D164-F	Divisional Health Education Officer	(BPS-17)	3	3	601,000		601,000
H046	Head Nurse	(BPS-17)	12	12	2,981,000		2,664,000
H046-F	Head Nurse	(BPS-17)		4			802,000
M098	Medical Officer	(BPS-17)	75	75	18,414,000		20,156,000
P045	Pharmacist	(BPS-17)	2	2	574,000		530,000
P060	Physiotherapist	(BPS-17)	1	1	287,000		287,000
S211	Statistical Officer	(BPS-17)	1	1	200,000		200,000
W050	Women Medical Officer	(BPS-17)	28	28	6,634,000		7,282,000
C265	Charge Nurse	(BPS-16)	183	183	32,494,000		32,410,000
C265-F	Charge Nurse	(BPS-16)	7	7	879,000		879,000
O008	Office Superintendent	(BPS-16)	1	1	366,000		366,000
A01102	Personal pay				181,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF		493	493	39,569,000	40,489,000	39,814,000
A01151	Total Basic Pay of Other Staff		<u>493</u>	<u>493</u>	<u>39,474,000</u>	<u>40,489,000</u>	<u>39,719,000</u>
H085	Homeopathic Doctor	(BPS-15)	1	1	334,000		342,000
O070	Office Assistant	(BPS-14)	2	2	310,000		318,000
C173	Computer Operator	(BPS-12)	4	4	452,000		464,000
S216	Stenographer	(BPS-12)	1	1	118,000		123,000
B037	Bio-Medical Technicians	(BPS-11)	1	1	111,000		116,000
B056	Boiler Engineer	(BPS-11)	1	1	111,000		116,000
S207	Statistical Assistant	(BPS-11)	2	2	221,000		232,000
A061	Almoner	(BPS-09)		2			411,000
A061-M	Almoner	(BPS-09)	2		402,000		
B049	Blood Technician	(BPS-09)	5	5	413,000		426,000
D036	Dental Technician	(BPS-09)	2	2	282,000		286,000
E003	E.C.G. Technician	(BPS-09)	7	7	719,000		741,000
H131	Haemodialysis Technician	(BPS-09)	2	2	186,000		190,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
L012	Laboratory Technician	(BPS-09)	7	7	641,000		663,000
L026	Lady Health Visitor	(BPS-09)	4	4	326,000		336,000
S078	Senior Clerk	(BPS-09)	2	2	329,000		338,000
X005	X-Ray Technician	(BPS-09)	6	6	719,000		733,000
A008	Accountant	(BPS-08)		1			74,000
A008-M	Accountant	(BPS-08)	1		74,000		
S020	Sanitary Inspector	(BPS-08)	5	5	649,000		670,000
C040	Cashier	(BPS-07)	1	1	92,000		96,000
J019	Junior Clerk	(BPS-07)	5	5	527,000		538,000
S208	Statistical Clerk	(BPS-07)	1	1	92,000		96,000
D137	Dispenser	(BPS-06)	18	18	1,260,000		1,274,000
D174	Dresser	(BPS-06)	6	6	429,000		429,000
F016	Female Dispenser	(BPS-06)	9	9	637,000		637,000
F017	Female Dresser	(BPS-06)	2	2	145,000		145,000
H086	Homeopathic Dispenser	(BPS-06)	1	1	87,000		87,000
O023	Operation Theatre Assistant	(BPS-06)	14	14	1,011,000		1,011,000
P061	Physiotherapist Aid	(BPS-06)	1	1	69,000		69,000
R005	Radiographer	(BPS-06)	2	2	145,000		149,000
S250	Store Keeper	(BPS-06)	5	5	413,000		427,000
X001	X-Ray Assistant	(BPS-06)	6	6	443,000		457,000
A060	Air-conditioning Mechanic	(BPS-05)		3			231,000
A060-M	Air-conditioning Mechanic	(BPS-05)	3		231,000		
D014	Dark Room Assistant	(BPS-05)	6	6	428,000		428,000
D186	Driver	(BPS-05)	8	8	711,000		711,000
E034	Electrician	(BPS-05)	4	4	404,000		404,000
L003	Laboratory Assistant	(BPS-05)	8	8	623,000		623,000
M128	Midwife	(BPS-05)	13	13	1,094,000		1,094,000
M173	Motor Mechanic	(BPS-05)	2	2	149,000		149,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
R021	Receptionist	(BPS-05)	5	5	374,000		374,000
W034	Welder	(BPS-05)	1	1	67,000		67,000
C027	Carpenter	(BPS-04)	1	1	134,000		134,000
P009	Painter	(BPS-04)	1	1	64,000		64,000
P095	Plumber	(BPS-04)	4	4	342,000		342,000
T101	Tubewell Operator	(BPS-04)	4	4	366,000		366,000
T138	Tailor	(BPS-04)	2	2	204,000		204,000
D003	Daftri	(BPS-03)	2	2	177,000		177,000
D201	Duplicating Machine Operator	(BPS-03)	3	3	263,000		263,000
L006	Laboratory Attendant	(BPS-03)	7	7	602,000		602,000
O025	Operation Theatre Attendant	(BPS-03)	12	12	854,000		854,000
B004	Bahishti	(BPS-02)	4	4	281,000		281,000
B005	Baildar	(BPS-02)	2	2	173,000		173,000
C112	Chowkidar	(BPS-02)	14	14	1,026,000		1,025,000
C193	Cook	(BPS-02)	4	4	301,000		301,000
D093	Dhobi	(BPS-02)	6	6	460,000		460,000
G025	Gatekeeper	(BPS-02)	12	12	942,000		942,000
M019	Mali	(BPS-02)	7	7	542,000		542,000
N006	Naib Qasid	(BPS-02)	25	25	1,969,000		1,969,000
S025	Sanitary Worker	(BPS-02)	58	58	4,198,000		4,197,000
S255	Stretch Bearer	(BPS-02)	14	14	983,000		983,000
W006	Ward Boy	(BPS-02)	20	20	1,394,000		1,394,000
W007	Ward Cleaner	(BPS-02)	40	40	2,793,000		2,793,000
W011	Ward Servant	(BPS-02)	75	75	5,578,000		5,578,000
A01152	Personal pay				95,000		95,000
A012	TOTAL ALLOWANCES				<u>248,637,000</u>	<u>223,916,000</u>	<u>270,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>247,932,000</u>	<u>223,211,000</u>	<u>269,502,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A01201 Senior Post Allowance				1,554,000	
A01202 House Rent Allowance			27,644,000	22,921,000	27,989,000
A01203 Conveyance Allowance			34,357,000	29,897,000	34,597,000
A01208 Dress Allowance			7,496,000	7,132,000	7,597,000
A0120D Integrated Allowance			220,000	300,000	220,000
A0120X Ad - hoc Allowance - 2010			34,707,000	31,207,000	34,707,000
A01210 Risk Allowance			5,706,000	5,406,000	5,706,000
A01216 Qualification Allowance			3,840,000	1,440,000	3,840,000
A01217 Medical Allowance			13,234,000	12,294,000	13,349,000
A0121A Adhoc Relief Allowance 2011			10,772,000	9,272,000	10,772,000
A0121B Health Professional Allowance			28,200,000	24,200,000	30,734,000
A0121M Adhoc Relief Allowance - 2012			24,793,000	22,793,000	24,793,000
A0121T Adhoc Relief Allowance 2013			22,374,000	13,374,000	13,433,000
A0121Z Adhoc Relief Allowance - 2014				11,500,000	26,864,000
A01224 Entertainment Allowance			132,000	72,000	132,000
A01226 Computer Allowance			60,000	50,000	60,000
A01251 Mess Allowance			19,566,000	17,768,000	19,878,000
A01252 Non Practicing Allowance			8,448,000	6,148,000	8,448,000
A01254 Anesthesia Allowance			960,000	960,000	960,000
A01270 Others			<u>5,423,000</u>	<u>4,923,000</u>	<u>5,423,000</u>
001 Others			3,114,000	2,614,000	3,114,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,309,000	2,309,000	2,309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
A01273 Honoraria			500,000	500,000	500,000
A01274 Medical Charges			200,000	200,000	200,000
A01277 Contingent Paid Staff			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>132,987,000</u>	<u>150,485,000</u>	<u>144,056,000</u>
A031 TOTAL FEES				<u>300,000</u>	
A03103 License Fees				300,000	
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>444,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			50,000	44,000	50,000
A03202 Telephone and Trunk Call			400,000	400,000	400,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A033 TOTAL UTILITIES			<u>12,902,000</u>	<u>25,002,000</u>	<u>17,111,000</u>
A03301 Gas			900,000	1,000,000	1,100,000
A03302 Water			1,000	1,000	10,000
A03303 Electricity			12,000,000	24,000,000	16,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>15,000</u>	<u>75,000</u>
A03407 Rates and Taxes			75,000	15,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,860,000</u>	<u>5,678,000</u>	<u>5,770,000</u>
A03805 Travelling Allowance			150,000	133,000	150,000
A03806 Transportation of Goods			10,000	9,000	20,000
A03807 P.O.L Charges			5,500,000	5,529,000	5,500,000
A03809 CNG Charges (Govt)			200,000	7,000	100,000
A039 TOTAL GENERAL			<u>113,700,000</u>	<u>119,046,000</u>	<u>120,650,000</u>
A03901 Stationery			1,200,000	1,065,000	2,000,000
A03902 Printing and Publication			2,000,000	2,975,000	2,000,000
A03905 Newspapers Periodicals and Books			100,000	89,000	100,000
A03906 Uniforms and Protective Clothing			500,000	444,000	700,000
A03907 Advertising & Publicity			300,000	366,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	89,000	50,000
A03927 Purchase of drug and medicines			75,000,000	83,000,000	80,000,000
A03942 Cost of Other Stores			24,200,000	21,477,000	24,000,000
A03970 Others			<u>10,300,000</u>	<u>9,541,000</u>	<u>11,500,000</u>
001 Others			4,400,000	4,305,000	4,500,000
008 Bedding & Clothing			1,100,000	976,000	1,500,000
009 X-Ray Films			4,800,000	4,260,000	5,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>11,741,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>11,741,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,400,000
A05270 To Others				11,741,000	
A06 TOTAL TRANSFERS					<u>11,400,000</u>
A061 TOTAL SCHOLARSHIP					<u>11,400,000</u>
A06102 Others					11,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,220,000</u>	<u>7,170,000</u>	<u>7,900,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>799,000</u>	<u>1,000,000</u>
A13001 Transport			900,000	799,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,100,000</u>	<u>3,076,000</u>	<u>3,500,000</u>
A13101 Machinery and Equipment			210,000	1,186,000	1,000,000
A13102 Medical and Laboratory Equipments			1,890,000	1,890,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>395,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			220,000	395,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,900,000</u>	<u>3,000,000</u>
A13301 Office Buildings				2,900,000	3,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
			520,530,000	510,010,000	576,117,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4624 Lumpsum Provision For Creation Of Posts In Health Sector Due To Completion Of Development					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000,000,000</u>	<u>699,377,000</u>	
A011 TOTAL PAY			<u>1,000,000,000</u>	<u>699,377,000</u>	
A011-1 TOTAL PAY OF OFFICERS			<u>1,000,000,000</u>	<u>699,377,000</u>	
A01150 Others			<u>1,000,000,000</u>	<u>699,377,000</u>	
000 Others			1,000,000,000		
Lumpsum Provision For Creation Of Posts In Health Sector Due To Completion Of Development			1,000,000,000	699,377,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4627	Shahdara Hospital Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>282,910,000</u>	<u>236,155,000</u>	<u>280,068,000</u>
A011	TOTAL PAY	<u>565</u>	<u>565</u>	<u>126,854,000</u>	<u>70,854,000</u>	<u>103,270,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>342</u>	<u>342</u>	<u>110,996,000</u>	<u>55,996,000</u>	<u>87,412,000</u>
A01101	Total Basic Pay of Officers	<u>342</u>	<u>342</u>	<u>110,816,000</u>	<u>55,996,000</u>	<u>87,232,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	683,000		841,000
A026	Additional Medical Superintendent (BPS-19)		2			1,358,000
A026-F	Additional Medical Superintendent (BPS-19)	2		1,189,000		
P219-M	Principal Dental Surgeon (BPS-19)	1	1	652,000		650,000
S481-M	Senior Consultant (BPS-19)	11	11	6,041,000		7,150,000
D072	Deputy Medical Superintendent (BPS-18)	8	8	3,400,000		3,566,000
N043	Nursing Superintendent (BPS-18)	1	1	395,000		395,000
P178-M	Psychiatrist (BPS-18)	1	1	395,000		465,000
S383	Senior Dental Surgeon (BPS-18)	1	1	395,000		446,000
S384	Senior Women Medical Officer (BPS-18)	8	8	3,592,000		3,654,000
S481-M	Senior Consultant (BPS-18)	33	33	13,377,000		14,614,000
D035	Dental Surgeon (BPS-17)	1	1	393,000		228,000
D074	Deputy Nursing Superintendent (BPS-17)	1	1	393,000		444,000
H046	Head Nurse (BPS-17)	12	12	4,716,000		4,464,000
H100	House Officer (BPS-17)	11	11	4,323,000		2,350,000
P045	Pharmacist (BPS-17)	2	2	786,000		485,000
P060-M	Physiotherapist (BPS-17)	1	1	393,000		214,000
S211-M	Statistical Officer (BPS-17)	1	1	393,000		214,000
S423-M	Senior Budget & Accounts Officer (BPS-17)	1	1	393,000		343,000
W050	Women Medical Officer (BPS-17)	76	76	29,868,000		21,792,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
C265	Charge Nurse	(BPS-16)	166	166	38,346,000		22,709,000
L012	Laboratory Technician	(BPS-16)	1	1	231,000		231,000
O008	Office Superintendent	(BPS-16)	2	2	462,000		619,000
A01102	Personal pay				180,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		223	223	15,858,000	14,858,000	15,858,000
A01151	Total Basic Pay of Other Staff		223	223	15,851,000	14,858,000	15,851,000
A350-M	Assistant/Head Clerk	(BPS-14)	1	1	166,000		166,000
C042-M	Cashier-Cum-Accountant	(BPS-14)	1	1	166,000		166,000
S207	Statistical Assistant	(BPS-14)	1	1	166,000		166,000
C173	Computer Operator	(BPS-11)	6	6	528,000		528,000
S216	Stenographer	(BPS-11)	1	1	88,000		88,000
A061	Almoner	(BPS-09)		1			82,000
A061-M	Almoner	(BPS-09)	1		82,000		
C293	C.T. Scane Technician	(BPS-09)	4	4	328,000		328,000
D036	Dental Technician	(BPS-09)	1	1	82,000		82,000
E003	E.C.G. Technician	(BPS-09)	6	6	492,000		492,000
H103	House Keeper	(BPS-09)	1	1	82,000		82,000
L012	Laboratory Technician	(BPS-09)	5	5	410,000		410,000
L026	Lady Health Visitor	(BPS-09)	1	1	82,000		82,000
O023	Operation Theatre Assistant	(BPS-09)	8	8	656,000		656,000
S078	Senior Clerk	(BPS-09)	1	1	82,000		82,000
X005	X-Ray Technician	(BPS-09)	5	5	410,000		410,000
S020	Sanitary Inspector	(BPS-08)	4	4	316,000		316,000
S250	Store Keeper	(BPS-08)	3	3	237,000		237,000
J019-M	Junior Clerk	(BPS-07)	4	4	304,000		304,000
R021	Receptionist	(BPS-07)	4	4	304,000		304,000
T036	Telephone Operator	(BPS-07)	4	4	304,000		304,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
D137-M Dispenser (BPS-06)	8	8	584,000		584,000
D174 Dresser (BPS-06)	6	6	438,000		438,000
O025-M Operation Theatre Attendant (BPS-06)	9	9	657,000		657,000
R005 Radiographer (BPS-06)	7	7	511,000		511,000
S224 Sterlizer Operator (BPS-06)	2	2	146,000		146,000
A060-M Air-conditioning Mechanic (BPS-05)	2	2	140,000		140,000
D014 Dark Room Assistant (BPS-05)	4	4	280,000		280,000
E034-M Electrician (BPS-05)	4	4	280,000		280,000
G041 Generator Operator (BPS-05)	4	4	280,000		280,000
L004 Laboratory Assistant (BPS-05)	8	8	560,000		560,000
M128-M Midwife (BPS-05)	1	1	70,000		70,000
P095 Plumber (BPS-05)	2	2	140,000		140,000
T095 Tube-Well Operator (BPS-05)	4	4	280,000		280,000
D186 Driver (BPS-04)	6	6	402,000		402,000
C027 Carpenter (BPS-03)	2	2	130,000		130,000
O025-M Operation Theatre Attendant (BPS-03)	7	7	455,000		455,000
T138 Tailor (BPS-03)	2	2	130,000		130,000
A324-F Ayas (BPS-02)	14	14	868,000		868,000
D093 Dhobi (BPS-02)	2	2	124,000		124,000
L006-M Laboratory Attendant (BPS-02)	4	4	248,000		248,000
H076 Helper (BPS-01)	3	3	183,000		183,000
M019-M Mali (BPS-01)	2	2	122,000		122,000
N006 Naib Qasid (BPS-01)	13	13	793,000		793,000
S255-M Stretch Bearer (BPS-01)	12	12	732,000		732,000
W006 Ward Boy (BPS-01)	12	12	732,000		732,000
W011 Ward Servant (BPS-01)	20	20	1,220,000		1,220,000
W019 Water Carrier (BPS-01)	1	1	61,000		61,000
A01152 Personal pay			7,000		7,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A012 TOTAL ALLOWANCES			<u>156,056,000</u>	<u>165,301,000</u>	<u>176,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>155,956,000</u>	<u>165,201,000</u>	<u>175,498,000</u>
A01201 Senior Post Allowance				2,304,000	
A01202 House Rent Allowance			20,436,000	18,473,000	20,436,000
A01203 Conveyance Allowance			25,379,000	23,099,000	25,379,000
A01208 Dress Allowance			5,619,000	5,321,000	5,619,000
A0120D Integrated Allowance			47,000	47,000	47,000
A0120X Ad - hoc Allowance - 2010			31,001,000	26,001,000	31,001,000
A01210 Risk Allowance			1,800,000	1,800,000	1,800,000
A01216 Qualification Allowance					1,100,000
A01217 Medical Allowance			9,810,000	8,256,000	9,810,000
A0121A Adhoc Relief Allowance 2011			8,566,000	6,766,000	8,566,000
A0121B Health Professional Allowance			3,285,000	18,285,000	3,285,000
A0121M Adhoc Relief Allowance - 2012			18,228,000	14,428,000	18,228,000
A0121T Adhoc Relief Allowance 2013			9,221,000	7,221,000	9,221,000
A0121Z Adhoc Relief Allowance - 2014				5,900,000	18,442,000
A01224 Entertainment Allowance			90,000	90,000	90,000
A01226 Computer Allowance			72,000	72,000	72,000
A01239 Special Allowance			40,000	40,000	40,000
A01251 Mess Allowance			17,394,000	18,330,000	17,394,000
A01252 Non Practicing Allowance			576,000	4,376,000	576,000
A01254 Anesthesia Allowance			180,000	180,000	180,000
A01270 Others			<u>4,212,000</u>	<u>4,212,000</u>	<u>4,212,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,212,000	4,212,000	4,212,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>1,300,000</u>
A01273 Honoraria			50,000	50,000	200,000
A01274 Medical Charges			50,000	50,000	100,000
A01278 Leave Salary					1,000,000
A03 TOTAL OPERATING EXPENSES			<u>119,612,000</u>	<u>163,709,000</u>	<u>156,248,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>298,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			20,000	48,000	100,000
A03202 Telephone and Trunk Call			200,000	250,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A033 TOTAL UTILITIES			<u>28,704,000</u>	<u>10,202,000</u>	<u>29,200,000</u>
A03301 Gas			1,102,000		1,000,000
A03302 Water			200,000	300,000	200,000
A03303 Electricity			27,402,000	9,902,000	28,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,530,000</u>	<u>2,000</u>	<u>1,530,000</u>
A03404 Rent for other building			1,500,000	1,000	1,500,000
A03407 Rates and Taxes			30,000	1,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,053,000</u>	<u>14,497,000</u>	<u>20,352,000</u>
A03805 Travelling Allowance			50,000	844,000	50,000
A03806 Transportation of Goods			1,000	1,000	300,000
A03807 P.O.L Charges			20,000,000	13,650,000	20,000,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>69,105,000</u>	<u>138,710,000</u>	<u>104,866,000</u>
A03901 Stationery			500,000	1,444,000	733,000
A03902 Printing and Publication			666,000	3,591,000	666,000
A03905 Newspapers Periodicals and Books			350,000	100,000	350,000
A03906 Uniforms and Protective Clothing			50,000	44,000	100,000
A03907 Advertising & Publicity			132,000	617,000	450,000
A03917 Law Charges			66,000	59,000	66,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	1,000	100,000
A03919 Payments to Others for Service Rendered			7,500,000	8,156,000	7,500,000
A03927 Purchase of drug and medicines			50,000,000	99,700,000	80,000,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			5,000,000	15,737,000	5,000,000
A03955 Computer Stationary			300,000	266,000	400,000
A03970 Others			<u>4,500,000</u>	<u>8,994,000</u>	<u>9,500,000</u>
001 Others			2,500,000	2,220,000	5,000,000
008 Bedding & Clothing			1,000,000	887,000	1,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
009 X-Ray Films			1,000,000	5,887,000	3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,101,000</u>	<u>4,800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,101,000</u>	<u>4,800,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,101,000	4,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>820,000</u>	<u>4,109,000</u>	<u>3,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>820,000</u>	<u>4,109,000</u>	<u>3,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,400,000
A05270 To Others			820,000	4,109,000	900,000
A06 TOTAL TRANSFERS			<u>8,070,000</u>	<u>7,237,000</u>	<u>8,070,000</u>
A061 TOTAL SCHOLARSHIP			<u>8,000,000</u>	<u>7,200,000</u>	<u>8,000,000</u>
A06102 Others			8,000,000	7,200,000	8,000,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>37,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			70,000	37,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>2,891,000</u>	<u>4,300,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>1,289,000</u>	<u>2,500,000</u>
A13001 Transport			100,000	1,289,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>1,549,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment			5,000	1,504,000	1,000,000
A13102 Medical and Laboratory Equipments			45,000	45,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>53,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			60,000	53,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>500,000</u>
A13301 Office Buildings					500,000
Shahdara Hospital Lahore			411,623,000	416,202,000	456,786,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4629	Prevention and Control of Epidemics in Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>495,907,000</u>	<u>434,512,000</u>	<u>551,383,000</u>
A011	TOTAL PAY	<u>2589</u>	<u>2589</u>		<u>177,111,000</u>	<u>157,873,000</u>	<u>182,118,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>138</u>	<u>138</u>		<u>22,097,000</u>	<u>19,172,000</u>	<u>23,415,000</u>
A01101	Total Basic Pay of Officers	<u>138</u>	<u>138</u>		<u>22,097,000</u>	<u>19,172,000</u>	<u>23,338,000</u>
A743-M	Additional Director Health Services (EP&C) (BPS-19)	1	1		718,000		756,000
D699-M	District Program Coordinator (BPS-18)	5	5		1,687,000		1,628,000
M312-M	Manager Operations (EP&C) (BPS-18)	1	1		279,000		287,000
M313-M	Manager Training (EP&C) (BPS-18)	1	1		249,000		358,000
M314-M	Manager ICT (EP&C) (BPS-18)	1	1		249,000		358,000
M315-M	Manager Surveillance (EP&C) (BPS-18)	1	1		279,000		323,000
S115-M	Senior Statistical Officer (BPS-18)	5	5		1,255,000		1,286,000
S694-M	Senior Entomologist (BPS-18)	6	6		1,504,000		1,645,000
E067-M	Entomologist (BPS-17)	1	1		200,000		215,000
A182-F	Assistant Entomologist (BPS-16)	2	1		271,000		149,000
A182-M	Assistant Entomologist (BPS-16)	28	29		3,779,000		4,178,000
E182-F	Environment Inspector (BPS-16)	26	39		3,515,000		5,494,000
E182-M	Environment Inspector (BPS-16)	60	47		8,112,000		6,661,000
A01102	Personal pay						77,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2451</u>	<u>2451</u>		<u>155,014,000</u>	<u>138,701,000</u>	<u>158,703,000</u>
A01151	Total Basic Pay of Other Staff	<u>2451</u>	<u>2451</u>		<u>155,014,000</u>	<u>138,701,000</u>	<u>158,703,000</u>
A334-M	Accountant (BPS-14)	6	6		751,000		852,000
C173-M	Computer Operator (BPS-10)	5	5		414,000		497,000
D020-F	Data Entry Operator (BPS-10)	6	10		539,000		949,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4629	Prevention and Control of Epidemics in Punjab						
D020-M	Data Entry Operator	(BPS-10)	62	58	5,558,000		5,430,000
P362-M	Public Health Worker/CDC Supervisor	(BPS-05)	453	453	31,892,000		32,937,000
L170-F	Lady Sanitary Patrol	(BPS-01)	726	726	42,581,000		42,729,000
S022-F	Sanitary Petrol	(BPS-01)	305	305	18,406,000		18,435,000
S022-M	Sanitary Petrol	(BPS-01)	888	888	54,873,000		56,874,000
A012	TOTAL ALLOWANCES				<u>318,796,000</u>	<u>276,639,000</u>	<u>369,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>313,011,000</u>	<u>270,697,000</u>	<u>363,333,000</u>
A01202	House Rent Allowance				46,277,000	35,501,000	46,084,000
A01203	Conveyance Allowance				59,953,000	47,679,000	60,391,000
A0120D	Integrated Allowance				2,619,000	1,148,000	2,747,000
A0120Q	Fixed Daily Allowance					93,000	84,000
A0120X	Ad - hoc Allowance - 2010				51,137,000	39,878,000	51,975,000
A01210	Risk Allowance					11,028,000	
A01211	Hill Allowance					17,000	
A01216	Qualification Allowance					2,460,000	5,520,000
A01217	Medical Allowance				31,419,000	27,149,000	36,508,000
A0121A	Adhoc Relief Allowance 2011				16,959,000	12,028,000	17,319,000
A0121B	Health Professional Allowance				1,480,000	1,131,000	1,396,000
A0121M	Adhoc Relief Allowance - 2012				35,936,000	27,503,000	36,508,000
A0121N	Personal Allowance						27,000
A0121T	Adhoc Relief Allowance 2013				17,978,000	13,810,000	16,778,000
A0121Z	Adhoc Relief Allowance - 2014					12,623,000	37,056,000
A01224	Entertainment Allowance					12,000	6,000
A01226	Computer Allowance						603,000
A01242	Consolidation Travelling Allowance						23,000
A01252	Non Practicing Allowance				511,000	390,000	483,000
A01270	Others				<u>48,742,000</u>	<u>38,247,000</u>	<u>49,825,000</u>
007	Fixed Travelling Allowance					170,000	83,000
027	Personal Allowance				101,000	27,000	279,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				48,641,000	38,050,000	49,463,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,785,000</u>	<u>5,942,000</u>	<u>5,932,000</u>
A01273	Honoraria				5,605,000	5,605,000	5,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
A01274 Medical Charges			180,000		298,000
A01278 Leave Salary				337,000	
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>5,000,000</u>		<u>5,500,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>5,000,000</u>		<u>5,500,000</u>
A02201 Research and Surveys & Exploratory Operations			5,000,000		5,500,000
A03 TOTAL OPERATING EXPENSES			<u>41,520,000</u>	<u>88,592,000</u>	<u>45,452,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>118,000</u>	<u>242,000</u>
A03201 Postage and Telegraph			20,000	18,000	22,000
A03202 Telephone and Trunk Call			200,000	100,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>1,147,000</u>	<u>2,750,000</u>
A03801 Training - domestic			500,000	462,000	550,000
A03805 Travelling Allowance			200,000	35,000	200,000
A03807 P.O.L Charges			2,000,000	650,000	2,000,000
A039 TOTAL GENERAL			<u>38,600,000</u>	<u>87,327,000</u>	<u>42,460,000</u>
A03901 Stationery			300,000	277,000	330,000
A03902 Printing and Publication			10,000,000	9,250,000	11,000,000
A03907 Advertising & Publicity			20,000,000	69,700,000	22,000,000
A03927 Purchase of drug and medicines			8,000,000	8,000,000	8,800,000
A03970 Others			<u>300,000</u>	<u>100,000</u>	<u>330,000</u>
001 Others			300,000	100,000	330,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
A05216 Fin. Assis. to the families of G. Serv. who expire					400,000
A09 TOTAL PHYSICAL ASSETS			<u>62,000,000</u>	<u>4,410,000</u>	<u>68,200,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>62,000,000</u>	<u>4,410,000</u>	<u>68,200,000</u>
A09404 Medical And Laboratory Equipment			2,000,000		2,200,000
A09414 Insecticides			60,000,000	4,410,000	66,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,100,000</u>	<u>450,000</u>	<u>11,210,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>425,000</u>	<u>1,100,000</u>
A13001 Transport			1,000,000	425,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>25,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			1,000,000	25,000	1,000,000
A13102 Medical and Laboratory Equipments			9,000,000		9,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>		<u>110,000</u>
A13703 I.T. Equipment			100,000		110,000
Prevention and Control of Epidemics in Punjab			615,527,000	527,964,000	682,145,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4933	Multan Institute of Kidney Disease Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>472,615,000.</u>
A011	TOTAL PAY		<u>637</u>			<u>56,814,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>261</u>			<u>38,998,000.</u>
A01101	Total Basic Pay of Officers		<u>261</u>			<u>38,998,000.</u>
M106	Medical Superintendent (BPS-20)		1			448,000
N045	Nephrologist (BPS-20)		1			448,000
P154	Professor (BPS-20)		6			2,748,000
P283	Principal Medical Officer (BPS-20)		1			460,000
A026	Additional Medical Superintendent (BPS-19)		2			782,000
A294	Associate Professor (BPS-19)		7			2,737,000
D316	Director Finance (BPS-19)		1			383,000
S468	Senior Consultant (BPS-19)		1			383,000
S481	(BPS-19)		2			782,000
A245	Assistant Professor (BPS-18)		15			3,830,000
B115	Bio Medical Engineer (BPS-18)		1			258,000
C138	Clinical Pathologist (BPS-18)		2			516,000
D072	Deputy Medical Superintendent (BPS-18)		2			250,000
N043	Nursing Superintendent (BPS-18)		1			250,000
S110	Senior Registrar (BPS-18)		9			2,322,000
S391	Senior Registrar Radiology (BPS-18)		3			774,000
A316	Audit Officer (BPS-17)		1			200,000
B088	Budget and Accounts Officer (BPS-17)		2			406,000
D074	Deputy Nursing Superintendent (BPS-17)		1			206,000
H046	Head Nurse (BPS-17)		2			200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4933	Multan Institute of Kidney Disease Multan						
L081	Line Superintendent Grade-I	(BPS-17)	1				206,000
M098	Medical Officer	(BPS-17)	50				4,328,000
M100	Medical Officer. W.M.Os.	(BPS-17)	20				4,128,000
N071	Nutritionist	(BPS-17)	1				206,000
P045	Pharmacist	(BPS-17)	2				406,000
P199	Public Health Nursing Supervisor	(BPS-17)	2				412,000
R036	Registrar	(BPS-17)	10				2,062,000
W100	WMO	(BPS-17)	8				200,000
C098	Chief Sanitary Inspector	(BPS-16)	1				129,000
C265	Charge Nurse	(BPS-16)	100				7,901,000
L083	Lineman	(BPS-16)	1				129,000
M108	Medical Technologist	(BPS-16)	2				254,000
O008	Office Superintendent	(BPS-16)	2				254,000
A011-2	TOTAL PAY OF OTHER STAFF		376				<u>17,816,000</u>
A01151	Total Basic Pay of Other Staff		<u>376</u>				<u>17,816,000</u>
C173	Computer Operator	(BPS-15)	6				327,000
L104	Librarian/Assistant Librarian	(BPS-15)	1				107,000
A097	Assistant	(BPS-14)	4				306,000
A386	Autoclave-Cum-Sterilizati	(BPS-12)	2				177,000
B115	Bio Medical Engineer	(BPS-12)	1				100,000
S262	Sub Engineer	(BPS-12)	1				90,000
A008	Accountant	(BPS-11)	2				174,000
O023	Operation Theatre Assistant	(BPS-11)	6				522,000
C294	CSSD Technician	(BPS-09)	6				392,000
H131	Haemodialysis Technician	(BPS-09)	4				77,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4933	Multan Institute of Kidney Disease Multan						
L012	Laboratory Technician	(BPS-09)	6				392,000
O026	Operation Theatre Technician	(BPS-09)	6				473,000
O057	Occupational Therapist	(BPS-09)	2				157,000
S078	Senior Clerk	(BPS-09)	2				157,000
S117	Senior Storekeeper	(BPS-09)	2				157,000
S119	Senior Technician	(BPS-09)	12				946,000
T028	Technician	(BPS-09)	4				77,000
T047	Therapist	(BPS-09)	2				77,000
X004	X-Ray Repair Technician	(BPS-09)	2				157,000
X005	X-Ray Technician	(BPS-09)	2				77,000
L083	Lineman	(BPS-08)	2				152,000
R021	Receptionist	(BPS-08)	4				226,000
S020	Sanitary Inspector	(BPS-08)	3				226,000
J019	Junior Clerk	(BPS-07)	6				441,000
O052	Operator/Telephone Operator	(BPS-07)	2				147,000
S347	Senior/Junior Clerk	(BPS-07)	4				71,000
T036	Telephone Operator	(BPS-07)	2				71,000
A060	Air-conditioning Mechanic	(BPS-06)	4				210,000
A065	Anesthesia Assistant	(BPS-06)	8				504,000
A109	Assistant Anesthetist	(BPS-06)	6				424,000
A304	Attendant	(BPS-06)	4				252,000
A318	Auto Clave Machine Operator	(BPS-06)	8				565,000
D093	Dhobi	(BPS-06)	1				63,000
D137	Dispenser	(BPS-06)	12				210,000
D174	Dresser	(BPS-06)	6				69,000
H132	Haemodialysis Operator	(BPS-06)	12				634,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4933	Multan Institute of Kidney Disease Multan						
L003	Laboratory Assistant	(BPS-06)	5				210,000
L006	Laboratory Attendant	(BPS-06)	8				504,000
L073	Lift Attendant	(BPS-06)	2				126,000
O023	Operation Theatre Assistant	(BPS-06)	16				634,000
R005	Radiographer	(BPS-06)	6				210,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-06)	6				69,000
S250	Store Keeper	(BPS-06)	3				210,000
W003	Ward Attendant	(BPS-06)	12				756,000
X001	X-Ray Assistant	(BPS-06)	4				282,000
D014	Dark Room Assistant	(BPS-05)	6				405,000
G041	Generator Operator	(BPS-05)	4				201,000
P095	Plumber	(BPS-05)	4				201,000
R024	Record Keeper	(BPS-05)	4				269,000
S462	Senior Electrician	(BPS-05)	6				337,000
V008	Vehicle Driver	(BPS-04)	6				196,000
A066	Anesthesia Attendant	(BPS-03)	2				62,000
A386	Autoclave-Cum-Sterilizati	(BPS-03)	2				62,000
D093	Dhobi	(BPS-03)	1				62,000
L006	Laboratory Attendant	(BPS-03)	2				62,000
T005	Tailor Master	(BPS-03)	1				62,000
W00		(BPS-03)	12				62,000
C112	Chowkidar	(BPS-02)	4				252,000
C257	Chowkidar/Baildar/Mali/Sw	(BPS-02)	6				60,000
D003	Daftri	(BPS-02)	2				60,000
G068	Groundman/Gate Keeper	(BPS-02)	8				312,000
H051	Head Sanitary Worker	(BPS-02)	1				63,000
H076	Helper	(BPS-02)	2				126,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4933	Multan Institute of Kidney Disease Multan					
M019	Mali (BPS-02)		6			312,000
N006	Naib Qasid (BPS-02)		12			186,000
R070	Restorer (Daftri) (BPS-02)		2			126,000
S025	Sanitary Worker (BPS-02)		38			1,194,000
S059	Security Guard (BPS-02)		10			186,000
T137	Trolley Bearer (BPS-02)		4			252,000
W004	Ward Aya (BPS-02)		3			60,000
W006	Ward Boy (BPS-02)		5			186,000
W092	Wheel Chair Bearer (BPS-02)		4			252,000
A012	TOTAL ALLOWANCES					<u>415,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>415,801,000</u>
A01201	Senior Post Allowance					135,000
A01202	House Rent Allowance					61,300,000
A01203	Conveyance Allowance					19,850,000
A01208	Dress Allowance					2,316,000
A0120D	Integrated Allowance					626,000
A0120X	Ad - hoc Allowance - 2010					53,248,000
A01210	Risk Allowance					3,024,000
A01217	Medical Allowance					17,552,000
A0121A	Adhoc Relief Allowance 2011					8,794,000
A0121B	Health Professional Allowance					14,917,000
A0121M	Adhoc Relief Allowance - 2012					57,852,000
A0121T	Adhoc Relief Allowance 2013					27,950,000
A0121Z	Adhoc Relief Allowance - 2014					75,056,000
A01224	Entertainment Allowance					467,000
A01226	Computer Allowance					54,000
A01251	Mess Allowance					6,018,000
A01252	Non Practicing Allowance					4,704,000
A01270	Others					<u>61,938,000</u>
027	Personal Allowance					135,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					61,803,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4933 Multan Institute of Kidney Disease Multan					
A03 TOTAL OPERATING EXPENSES					<u>161,014,000</u>
A032 TOTAL COMMUNICATIONS					<u>300,000</u>
A03201 Postage and Telegraph					100,000
A03202 Telephone and Trunk Call					200,000
A033 TOTAL UTILITIES					<u>2,500,000</u>
A03303 Electricity					2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>6,264,000</u>
A03801 Training - domestic					1,000,000
A03805 Travelling Allowance					800,000
A03806 Transportation of Goods					250,000
A03807 P.O.L Charges					3,000,000
A03820 Others					1,214,000
A039 TOTAL GENERAL					<u>151,950,000</u>
A03901 Stationery					200,000
A03902 Printing and Publication					250,000
A03927 Purchase of drug and medicines					150,000,000
A03942 Cost of Other Stores					1,000,000
A03970 Others					<u>500,000</u>
001 Others					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					400,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4933 Multan Institute of Kidney Disease Multan					
Multan Institute of Kidney Disease Multan					634,029,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>103,611,000.</u>
A011 TOTAL PAY		<u>190</u>			<u>56,560,000.</u>
A011-1 TOTAL PAY OF OFFICERS		<u>64</u>			<u>47,987,000.</u>
A01101 Total Basic Pay of Officers		<u>64</u>			<u>47,987,000.</u>
M106 Medical Superintendent (BPS-20)		1			446,000
A026 Additional Medical Superintendent (BPS-19)		2			763,000
D316 Director Finance (BPS-19)		1			382,000
D072 Deputy Medical Superintendent (BPS-18)		1			249,000
P024 Pathologist (BPS-18)		4			996,000
R006 Radiologist (BPS-18)		4			996,000
B088 Budget and Accounts Officer (BPS-17)		1			199,000
H046 Head Nurse (BPS-17)		4			797,000
H094 Hospital Pharmacist (BPS-17)		1			199,000
M098 Medical Officer (BPS-17)		20			39,840,000
C265 Charge Nurse (BPS-16)		25			3,120,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>126</u>			<u>8,573,000.</u>
A01151 Total Basic Pay of Other Staff		<u>126</u>			<u>8,573,000.</u>
A008 Accountant (BPS-14)		1			100,000
C173 Computer Operator (BPS-12)		3			261,000
A061 Almoner (BPS-09)		1			77,000
B001 B.C.G. Technician (BPS-09)		4			307,000
D137 Dispenser (BPS-09)		3			230,000
D174 Dresser (BPS-09)		4			307,000
L012 Laboratory Technician (BPS-09)		6			460,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
O026 Operation Theatre Technician (BPS-09)		8			613,000
X005 X-Ray Technician (BPS-09)		4			307,000
A109 Assistant Anesthetist (BPS-07)		6			429,000
C294 CSSD Technician (BPS-07)		4			286,000
D014 Dark Room Assistant (BPS-07)		4			286,000
J019 Junior Clerk (BPS-07)		2			143,000
L003 Laboratory Assistant (BPS-07)		6			429,000
O023 Operation Theatre Assistant (BPS-07)		3			214,000
R005 Radiographer (BPS-07)		4			286,000
T036 Telephone Operator (BPS-07)		1			72,000
D186 Driver (BPS-05)		3			199,000
G041 Generator Operator (BPS-05)		1			66,000
L074 Lift Operator (BPS-05)		2			133,000
N006 Naib Qasid (BPS-03)		5			309,000
O025 Operation Theatre Attendant (BPS-03)		4			247,000
C112 Chowkidar (BPS-02)		10			598,000
M019 Mali (BPS-02)		1			60,000
P095 Plumber (BPS-02)		1			60,000
S025 Sanitary Worker (BPS-02)		8			479,000
S253 Stracher Bearer (BPS-02)		4			239,000
S465 sewer Man (BPS-02)		1			60,000
W003 Ward Attendant (BPS-02)		10			598,000
W004 Ward Aya (BPS-02)		4			239,000
W007 Ward Cleaner (BPS-02)		8			479,000
A012 TOTAL ALLOWANCES					<u>47,051,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>45,051,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A01201 Senior Post Allowance					13,000
A01202 House Rent Allowance					5,592,000
A01203 Conveyance Allowance					3,468,000
A01208 Dress Allowance					930,000
A0120D Integrated Allowance					45,000
A0120X Ad - hoc Allowance - 2010					6,214,000
A01210 Risk Allowance					1,008,000
A01217 Medical Allowance					2,603,000
A0121A Adhoc Relief Allowance 2011					4,350,000
A0121B Health Professional Allowance					5,040,000
A0121M Adhoc Relief Allowance - 2012					4,013,000
A0121T Adhoc Relief Allowance 2013					2,007,000
A0121Z Adhoc Relief Allowance - 2014					2,007,000
A01224 Entertainment Allowance					25,000
A01251 Mess Allowance					2,400,000
A01252 Non Practicing Allowance					1,608,000
A01270 Others					<u>3,728,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					3,728,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000,000</u>
A01274 Medical Charges					1,000,000
A01277 Contingent Paid Staff					1,000,000
A03 TOTAL OPERATING EXPENSES					<u>101,172,000</u>
A032 TOTAL COMMUNICATIONS					<u>350,000</u>
A03201 Postage and Telegraph					100,000
A03202 Telephone and Trunk Call					250,000
A033 TOTAL UTILITIES					<u>18,001,000</u>
A03301 Gas					2,000,000
A03302 Water					1,000,000
A03303 Electricity					15,000,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>20,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A03407 Rates and Taxes					20,000
A036 TOTAL MOTOR VEHICLES					<u>2,050,000</u>
A03601 Fuel					2,000,000
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>600,000</u>
A03805 Travelling Allowance					300,000
A03807 P.O.L Charges					300,000
A039 TOTAL GENERAL					<u>80,151,000</u>
A03901 Stationery					1,000,000
A03902 Printing and Publication					1,000,000
A03905 Newspapers Periodicals and Books					50,000
A03906 Uniforms and Protective Clothing					200,000
A03907 Advertising & Publicity					500,000
A03917 Law Charges					300,000
A03918 Exhibitions, Fairs & Other National Celebrations					200,000
A03919 Payments to Others for Service Rendered					700,000
A03927 Purchase of drug and medicines					60,000,000
A03942 Cost of Other Stores					3,000,000
A03955 Computer Stationary					200,000
A03970 Others					<u>13,001,000</u>
001 Others					2,000,000
008 Bedding & Clothing					6,000,000
009 X-Ray Films					5,000,000
010 Diet Charges					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A06 TOTAL TRANSFERS					<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					100,000
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					1,000
A09202 Software					1,000
A09203 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,412,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>400,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A13101 Machinery and Equipment					200,000
A13102 Medical and Laboratory Equipments					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000</u>
A13301 Office Buildings					1,000
A13303 Other Buildings					1,000
A137 TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A13701 Hardware					200,000
A13702 Software					500,000
A13703 I.T. Equipment					200,000
Children Hospital FSD					206,701,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>155,755,000</u>	<u>129,179,000</u>	<u>183,020,000</u>
A011	TOTAL PAY		<u>394</u>	<u>398</u>	<u>58,498,000</u>	<u>41,374,000</u>	<u>60,724,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>168</u>	<u>172</u>	<u>38,164,000</u>	<u>26,560,000</u>	<u>37,795,000</u>
A01101	Total Basic Pay of Officers		<u>168</u>	<u>172</u>	<u>38,164,000</u>	<u>26,560,000</u>	<u>37,795,000</u>
M106	Medical Superintendent	(BPS-19)	1	1	688,000		708,000
A067	Anesthetist	(BPS-18)	5	5	3,693,000		1,601,000
C024	Cardiologist	(BPS-18)	1	1	285,000		303,000
E063	Ent Specialist	(BPS-18)	1	1	285,000		303,000
G064	Gynaecologist	(BPS-18)	3	3	927,000		981,000
N043	Nursing Superintendent	(BPS-18)	1	1	627,000		645,000
N045	Nephrologist	(BPS-18)	1		285,000		
O079	OPHTHALMOLOGIST	(BPS-18)	1	1	393,000		411,000
P007	Paediatrician	(BPS-18)	1	1	487,000		501,000
P024	Pathologist	(BPS-18)	2	2	570,000		606,000
P058	Physician	(BPS-18)		3			981,000
P058-F	Physician	(BPS-18)	3		927,000		
R006	Radiologist	(BPS-18)	2	2	858,000		894,000
S302	Surgeon	(BPS-18)	3	3	855,000		909,000
S383	Senior Dental Surgeon	(BPS-18)	1		537,000		
S384	Senior Women Medical Officer	(BPS-18)	2	2	570,000		606,000
U015	Urologist	(BPS-18)	1	1	429,000		447,000
A065	Anesthesia Assistant	(BPS-17)	5	5	1,183,000		1,255,000
C044	Casualty Medical Officer	(BPS-17)	6	6	1,368,000		1,455,000
C265-F	Charge Nurse	(BPS-17)		30			4,608,000
D035	Dental Surgeon	(BPS-17)	1	1	429,000		444,000
H046	Head Nurse	(BPS-17)	3	3	684,000		727,000
H046-F	Head Nurse	(BPS-17)		6			1,244,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
M098	Medical Officer	(BPS-17)	5	5	1,571,000		1,645,000
P045	Pharmacist	(BPS-17)	1	1	228,000		243,000
R066	Resident Medical Officer	(BPS-17)	9	9	2,196,000		2,326,000
W050	Women Medical Officer	(BPS-17)	9	9	2,109,000		2,240,000
C265	Charge Nurse	(BPS-16)	100	70	15,980,000		11,712,000
A011-2	TOTAL PAY OF OTHER STAFF		226	226	<u>20,334,000</u>	<u>14,814,000</u>	<u>22,929,000</u>
A01151	Total Basic Pay of Other Staff		226	226	<u>17,788,000</u>	<u>14,814,000</u>	<u>20,383,000</u>
D036	Dental Technician	(BPS-12)	1	1	209,000		214,000
L012	Laboratory Technician	(BPS-12)	4	4	390,000		410,000
L026	Lady Health Visitor	(BPS-12)	1	1	179,000		184,000
S216	Stenographer	(BPS-12)	1	1	99,000		105,000
C274	Ct Scan Technician	(BPS-09)	4	4	343,000		361,000
D137	Dispenser	(BPS-09)	6	6	629,000		650,000
D174	Dresser	(BPS-09)	5	5	403,000		335,000
E003	E.C.G. Technician	(BPS-09)	4	4	421,000		467,000
H131	Haemodialysis Technician	(BPS-09)	4	4	356,000		376,000
S020	Sanitary Inspector	(BPS-09)	3	3	319,000		332,000
S078	Senior Clerk	(BPS-09)	1	1	197,000		202,000
S250	Store Keeper	(BPS-08)	2	2	173,000		182,000
J019	Junior Clerk	(BPS-07)	2	2	166,000		174,000
A065	Anesthesia Assistant	(BPS-06)	9	9	686,000		718,000
E034	Electrician	(BPS-06)	1	1	82,000		86,000
L003	Laboratory Assistant	(BPS-06)	4	4	302,000		316,000
O023	Operation Theatre Assistant	(BPS-06)	9	9	714,000		746,000
R005	Radiographer	(BPS-06)	4	4	407,000		422,000
S250	Store Keeper	(BPS-06)	1	1	89,000		94,000
E034	Electrician	(BPS-05)	2	2	151,000		158,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
D186	Driver	(BPS-04)	4	4	380,000		393,000
M128	Midwife	(BPS-04)	3	3	219,000		228,000
A065	Anesthesia Assistant	(BPS-03)	9		661,000		
A066	Anesthesia Attendant	(BPS-03)		9			685,000
O025	Operation Theatre Attendant	(BPS-03)	9	9	726,000		750,000
T101	Tubewell Operator	(BPS-03)	3	3	261,000		269,000
D093	Dhobi	(BPS-02)	4	4	271,000		280,000
G025	Gatekeeper	(BPS-02)	24	24	1,712,000		2,803,000
N006	Naib Qasid	(BPS-02)	14	14	980,000		1,007,000
S022	Sanitary Petrol	(BPS-02)	3	3	199,000		205,000
S025	Sanitary Worker	(BPS-02)	20	20	1,314,000		1,350,000
S146	Sewerman	(BPS-02)	3	3	220,000		227,000
S255	Stretch Bearer	(BPS-02)	9	9	592,000		610,000
W004	Ward Aya	(BPS-02)	8	8	543,000		561,000
W011	Ward Servant	(BPS-02)	35	35	2,481,000		3,547,000
S025	Sanitary Worker	(BPS-01)		10			936,000
S497	School Health Nutrition Supervisor	(BPS-01)	10		914,000		
A01152	Personal pay				2,546,000		2,546,000
A012	TOTAL ALLOWANCES				<u>97,257,000</u>	<u>87,805,000</u>	<u>122,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>97,207,000</u>	<u>87,800,000</u>	<u>121,590,000</u>
A01202	House Rent Allowance				12,441,000	10,092,000	11,752,000
A01203	Conveyance Allowance				10,800,000	11,505,000	15,109,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				4,877,000	3,422,000	3,887,000
A0120D	Integrated Allowance				150,000	50,000	144,000
A0120Q	Fixed Daily Allowance					6,000	
A0120X	Ad - hoc Allowance - 2010				2,418,000	10,418,000	13,262,000
A01210	Risk Allowance				6,138,000	3,138,000	6,090,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSPITAL					
A01217 Medical Allowance			5,637,000	4,487,000	5,405,000
A0121A Adhoc Relief Allowance 2011			4,855,000	3,455,000	4,475,000
A0121B Health Professional Allowance			10,746,000	7,746,000	10,862,000
A0121M Adhoc Relief Allowance - 2012			11,158,000	8,158,000	10,816,000
A0121T Adhoc Relief Allowance 2013			5,579,000	4,579,000	5,408,000
A0121Z Adhoc Relief Allowance - 2014				3,500,000	10,816,000
A01239 Special Allowance			3,312,000	612,000	3,024,000
A01251 Mess Allowance			12,618,000	8,554,000	10,128,000
A01252 Non Practicing Allowance			2,568,000	2,568,000	2,616,000
A01254 Anesthesia Allowance			1,860,000	660,000	1,680,000
A01270 Others			<u>2,000,000</u>	<u>4,800,000</u>	<u>6,066,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,000,000	4,800,000	6,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>5,000</u>	<u>706,000</u>
A01274 Medical Charges					500,000
A01278 Leave Salary			50,000	5,000	50,000
A012AE Integrated allowance					156,000
A03 TOTAL OPERATING EXPENSES			<u>56,375,000</u>	<u>83,171,000</u>	<u>83,285,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>294,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			50,000	4,000	50,000
A03202 Telephone and Trunk Call			250,000	290,000	250,000
A033 TOTAL UTILITIES			<u>17,470,000</u>	<u>12,585,000</u>	<u>18,070,000</u>
A03301 Gas			5,000,000	2,200,000	5,000,000
A03302 Water			250,000	100,000	250,000
A03303 Electricity			6,000,000	6,000,000	6,600,000
A03304 Hot and Cold Weather Charges			220,000		220,000
A03305 POL for Generator			6,000,000	4,285,000	6,000,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
A03407 Rates and Taxes			300,000	100,000	300,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSPITAL					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,775,000</u>	<u>988,000</u>	<u>1,775,000</u>
A03805 Travelling Allowance			125,000	61,000	125,000
A03806 Transportation of Goods			250,000	22,000	250,000
A03807 P.O.L Charges			1,400,000	905,000	1,400,000
A039 TOTAL GENERAL			<u>36,530,000</u>	<u>69,204,000</u>	<u>62,840,000</u>
A03901 Stationery			1,000,000	1,187,000	1,500,000
A03902 Printing and Publication			800,000	2,405,000	800,000
A03905 Newspapers Periodicals and Books			30,000	27,000	40,000
A03906 Uniforms and Protective Clothing			300,000	366,000	1,000,000
A03907 Advertising & Publicity			500,000	244,000	500,000
A03927 Purchase of drug and medicines			28,000,000	55,640,000	50,000,000
A03942 Cost of Other Stores			3,500,000	6,106,000	3,500,000
A03947 HIV AID - Monitoring Research and Evaluation			700,000	146,000	700,000
A03948 HIV AID - Behaviour Change Communication and Adv			700,000	121,000	700,000
A03970 Others			<u>1,000,000</u>	<u>2,962,000</u>	<u>4,100,000</u>
001 Others			700,000	1,221,000	2,000,000
008 Bedding & Clothing			100,000	589,000	300,000
009 X-Ray Films			200,000	1,152,000	1,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>590,000</u>
A041 TOTAL PENSION					<u>590,000</u>
A04115 Social Security benefit in lieu of Pension					590,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,637,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,637,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					400,000
A05270 To Others				5,637,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSPITAL					
A06 TOTAL TRANSFERS					<u>11,400,000</u>
A061 TOTAL SCHOLARSHIP					<u>11,400,000</u>
A06102 Others					11,400,000
A09 TOTAL PHYSICAL ASSETS			<u>62,300,000</u>	<u>55,291,000</u>	<u>62,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>300,000</u>	<u>266,000</u>	
A09501 Transport			300,000	266,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000,000</u>	<u>53,250,000</u>	<u>60,000,000</u>
A09601 Plant and Machinery			60,000,000	53,250,000	60,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>1,775,000</u>	<u>2,000,000</u>
A09701 Purchase of Furniture and Fixture			2,000,000	1,775,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,500,000</u>	<u>3,420,000</u>	<u>4,000,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>444,000</u>	<u>800,000</u>
A13001 Transport			500,000	444,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,989,000</u>	<u>2,200,000</u>
A13101 Machinery and Equipment			100,000	1,089,000	1,200,000
A13102 Medical and Laboratory Equipments			900,000	900,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>487,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			1,000,000	487,000	1,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSPITAL					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	
A13301 Office Buildings				500,000	
GOVT SAID MITHA HOSPITAL			276,930,000	276,698,000	344,695,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5305 Punjab Health Care Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>538,638,000</u>	<u>523,615,000</u>	<u>545,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>538,638,000</u>	<u>523,615,000</u>	<u>545,000,000</u>
A05270 To Others			538,638,000	523,615,000	545,000,000
Punjab Health Care Commission			538,638,000	523,615,000	545,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,031,778,000</u>	<u>1,833,058,000</u>	<u>2,155,600,000</u>
A011	TOTAL PAY	4900	4958		<u>779,839,000</u>	<u>654,744,000</u>	<u>788,879,000</u>
A011-1	TOTAL PAY OF OFFICERS	2239	2297		<u>543,972,000</u>	<u>429,328,000</u>	<u>545,464,000</u>
A01101	Total Basic Pay of Officers	2239	2297		<u>543,972,000</u>	<u>429,328,000</u>	<u>545,464,000</u>
H130-M	House Physician/Surgeon (Special)	58			16,704,000		
C092-F	Chief Nursing Superintendent (BPS-20)	1	1		732,000		760,000
C355-M	Chief Consultant (BPS-20)	1	1		432,000		460,000
M106-M	Medical Superintendent (BPS-20)		1				987,000
M223-M	Medical Superintendent/Add. Medical (BPS-20)	1			959,000		
P283-F	Principal Medical Officer (BPS-20)	1	1		781,000		809,000
P283-M	Principal Medical Officer (BPS-20)	2	2		1,563,000		1,619,000
A026-M	Additional Medical Superintendent (BPS-19)	4	4		2,332,000		2,409,000
A532-F	Additional Principal Medical Officer (BPS-19)	11	11		6,792,000		7,003,000
A532-M	Additional Principal Medical Officer (BPS-19)	30	30		19,257,000		18,833,000
A533-F	Additional Principal Women Medical Officer (BPS-19)	15	15		7,866,000		7,500,000
C096-M	Chief Physiotherapist (BPS-19)	1	1		558,000		577,000
D205-F	Dy. Chief Nursing Superintendent (BPS-19)	1	1		421,000		440,000
N047-M	Nephrologist (BPS-19)	1	1		438,000		457,000
P089-M	Plastic Surgeon (BPS-19)	1	1		438,000		457,000
S481-M	Senior Consultant (BPS-19)	1	1		372,000		391,000
A067-F	Anesthetist (BPS-18)	6	6		1,785,000		1,893,000
A067-M	Anesthetist (BPS-18)	17	17		7,189,000		7,009,000
B088-M	Budget and Accounts Officer (BPS-18)	1	1		563,000		581,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
C023-M Cardiac Anesthetists (BPS-18)	1	1	297,000		315,000
C024-M Cardiologist (BPS-18)	1	1	272,000		290,000
C100-M Chief Security Officer (BPS-18)	1	1	297,000		315,000
C109-M Child Psychiatrist (BPS-18)	1	1	297,000		315,000
C190-M Consultant Physician (BPS-18)	1	1	451,000		469,000
C270-M Clinical Assistant (BPS-18)	2	2	595,000		631,000
C321-M Consultant (BPS-18)	1	1	240,000		258,000
C356-M Chest Surgeon (BPS-18)	1	1	272,000		290,000
C357-M Chest Physician (BPS-18)	1	1	272,000		290,000
D072-M Deputy Medical Superintendent (BPS-18)	4	4	1,190,000		1,262,000
D136-M Dispensary Superintendent (BPS-18)	1	1	297,000		315,000
E154-M Epidemiologist (BPS-18)	1	1	467,000		485,000
E155-M Emergency Surgeon (BPS-18)	2	2	548,000		584,000
G084-M General Physician (BPS-18)	2	2	548,000		584,000
G088-M General Surgeon (BPS-18)	1	1	272,000		290,000
N024-M Neuro Surgeon (BPS-18)	2	2	595,000		631,000
N043-F Nursing Superintendent (BPS-18)	4	4	1,888,000		1,960,000
O076-M Ortho Surgeon (BPS-18)	1	1	272,000		290,000
P024-F Pathologist (BPS-18)	2	2	1,019,000		1,055,000
P024-M Pathologist (BPS-18)	3	3	1,672,000		1,726,000
P198-M Paediatric Pathologist (BPS-18)	1	1	297,000		315,000
P294-M Paeds Physician (BPS-18)	2	1	551,000		569,000
R006-M Radiologist (BPS-18)	4	4	1,375,000		1,447,000
R042-M Rehabilitation Specialist (BPS-18)	1	1	297,000		315,000
S097-M Senior Medical Officer (BPS-18)	80	80	35,219,000		33,659,000
S110 Senior Registrar (BPS-18)	25	80	6,450,000		19,897,000
S110-M Senior Registrar (BPS-18)	86	31	41,156,000		25,979,000
S355-M Surgeon/Physician (BPS-18)	2	2	595,000		631,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S384-F	Senior Women Medical Officer	(BPS-18)	38	38	9,697,000		10,381,000
T048-M	Throatic Surgeon	(BPS-18)	1	1	644,000		662,000
V009-M	Veneriologist	(BPS-18)	2	2	595,000		631,000
A032-M	Administrative Officer	(BPS-17)	1	1	263,000		277,000
A223-F	Assistant Nursing Instructor	(BPS-17)		14			2,806,000
A250-F	Assistant Physiotherapist	(BPS-17)	1	1	229,000		243,000
A250-M	Assistant Physiotherapist	(BPS-17)	10	10	2,307,000		2,451,000
A253-M	Assistant Radio Therapist	(BPS-17)	1	1	263,000		277,000
A347-M	Artist/Designer	(BPS-17)	1	1	263,000		277,000
B036-F	Bio-Chemist	(BPS-17)	3	3	1,253,000		1,296,000
B036-M	Bio-Chemist	(BPS-17)	6	6	2,559,000		2,645,000
C025-M	Care-Taker	(BPS-17)	1	1	314,000		328,000
C097-M	Chief Radiographer	(BPS-17)	1	1	263,000		277,000
C108-F	Child Physiotherapist	(BPS-17)	1	1	263,000		277,000
C138-F	Clinical Pathologist	(BPS-17)	1	1	263,000		277,000
C138-M	Clinical Pathologist	(BPS-17)	1	1	263,000		277,000
C140-M	Clinical Psychologist	(BPS-17)	4	4	2,296,000		2,354,000
D035-M	Dental Surgeon	(BPS-17)	3	3	1,509,000		1,552,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	6	6	1,895,000		1,981,000
E055-M	Engineer	(BPS-17)	1	1	264,000		278,000
H046-F	Head Nurse	(BPS-17)	107	219	37,737,000		60,782,000
H071-M	Health Educator	(BPS-17)	1	1	270,000		284,000
H073-M	Health Phycist	(BPS-17)	1	1	576,000		590,000
L031-F	Lady Orthoeapist	(BPS-17)	1	1	264,000		278,000
M035-M	Manager Workshop	(BPS-17)	1	1	264,000		278,000
M098-F	Medical Officer	(BPS-17)	15	20	9,479,000		10,814,000
M098-M	Medical Officer	(BPS-17)	162	158	31,151,000		32,568,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
M108-M Medical Technologist (BPS-17)	3	3	1,469,000		1,512,000
M122-M Microbiologist (BPS-17)	2	2	628,000		657,000
M125-M Micrologist (BPS-17)	1	1	322,000		336,000
N020-F Neuro Physiotherapist (BPS-17)	1	1	270,000		284,000
N020-M Neuro Physiotherapist (BPS-17)	1	1	360,000		374,000
N042-F Nursing Sister (BPS-17)	16	16	4,822,000		5,052,000
O003-M Occupational Therapist (BPS-17)	1	1	264,000		278,000
O044-M Orthopist (BPS-17)	1	1	264,000		278,000
P034-M Perfusionist (BPS-17)	2	2	701,000		730,000
P045 Pharmacist (BPS-17)	27	27	5,184,000		5,573,000
P045-F Pharmacist (BPS-17)	9	9	2,326,000		2,456,000
P045-M Pharmacist (BPS-17)	12	12	2,680,000		2,853,000
P060-M Physiotherapist (BPS-17)	3	3	1,469,000		1,512,000
P093-M Play Therapist (BPS-17)	1	1	296,000		310,000
P179-M Psychologist (BPS-17)	3	3	869,000		912,000
P180-M Pysiotherapist Lecturer (BPS-17)	2	2	477,000		506,000
R036-M Registrar (BPS-17)	1	1	174,000		188,000
R067-F Respiratory Physiologist (BPS-17)	1	1	264,000		278,000
S002-M S.D.O. (BPS-17)	1	1	264,000		278,000
S088-M Senior Instructor (BPS-17)	1	1	200,000		214,000
S193-F Speech Therapist (BPS-17)	1	1	269,000		283,000
S193-M Speech Therapist (BPS-17)	1	1	264,000		278,000
S211-M Statistical Officer (BPS-17)	1	1	264,000		278,000
T047-M Therapist (BPS-17)	3	3	793,000		836,000
W050-F Women Medical Officer (BPS-17)	88	78	20,222,000		19,425,000
A012-M Accounts Officer (BPS-16)	1	1	131,000		141,000
A210-M Assistant Manager Workshop (BPS-16)	4	4	871,000		909,000
A263-M Assistant Security Officer (BPS-16)	3	3	403,000		432,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
C173-M	Computer Operator	(BPS-16)	1	1	130,000		140,000
C265-F	Charge Nurse	(BPS-16)	1276	1276	222,638,000		212,887,000
E005-M	E.E.G. Technologist	(BPS-16)	2	2	285,000		304,000
E007-M	E.M.G. Technologist	(BPS-16)	2	2	285,000		304,000
L053-M	Lecture Demonstrator	(BPS-16)	4	4	631,000		669,000
S282-M	Superintendent	(BPS-16)	4	4	1,313,000		1,351,000
S288-M	Superintendent Workshop	(BPS-16)	1	1	143,000		153,000
A011-2	TOTAL PAY OF OTHER STAFF		2661	2661	235,867,000	225,416,000	243,415,000
A01151	Total Basic Pay of Other Staff		2661	2661	235,867,000	225,416,000	243,415,000
A350-M	Assistant/Head Clerk	(BPS-14)	1	1	125,000		132,000
C098	Chief Sanitary Inspector	(BPS-14)	1	1	144,000		151,000
C173	Computer Operator	(BPS-14)	1	1	110,000		117,000
I045	Instructor Dispenser	(BPS-14)	1	1	198,000		205,000
S216-F	Stenographer	(BPS-14)	2	2	118,000		133,000
S216-M	Stenographer	(BPS-14)	14	14	293,000		395,000
A092-M	Artist	(BPS-12)	1		107,000		
C047	Catch Room Technician	(BPS-12)	1	1	182,000		188,000
D036	Dental Technician	(BPS-12)	4	4	200,000		224,000
D099	Dietician	(BPS-12)	1	1	186,000		192,000
E003	E.C.G. Technician	(BPS-12)	11	17	1,364,000		7,308,000
E004	E.E.G. Technician	(BPS-12)	1	1	100,000		106,000
E006	E.M.G. Technician	(BPS-12)	1	1	132,000		138,000
E047	Electronic Maintenance Assistant	(BPS-12)	1	1	86,000		92,000
L012-F	Laboratory Technician	(BPS-12)	8	8	544,000		592,000
L012-M	Laboratory Technician	(BPS-12)	26	30	2,972,000		3,519,000
L026-F	Lady Health Visitor	(BPS-12)	3	3	476,000		494,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
L081	Line Superintendent Grade-I	(BPS-12)	1	1	196,000		202,000
O023	Operation Theatre Assistant	(BPS-12)		12			1,191,000
O026-M	Operation Theatre Technician	(BPS-12)	1	13	102,000		1,198,000
S292-M	Supervisor	(BPS-12)	1	1	86,000		92,000
T028	Technician	(BPS-12)	12	12	1,160,000		1,232,000
T120	Technical Assistant	(BPS-12)		3			560,000
A092-M	Artist	(BPS-11)		1			112,000
A350	Assistant/Head Clerk	(BPS-11)	5	5	977,000		1,004,000
C173-M	Computer Operator	(BPS-11)	11	11	1,019,000		1,078,000
H088	Horticulture Supervisor	(BPS-11)	1	1	173,000		178,000
J073-M	Janitorial Supervisor	(BPS-11)	10	10	897,000		950,000
L082	Line Superintendent Grade-II	(BPS-11)	3	3	499,000		515,000
S326	Statistical Investigator	(BPS-11)	1	1	81,000		86,000
S327	Statistical Assistant	(BPS-11)	2	2	151,000		162,000
S483-M	Security Supervisor	(BPS-11)	5	5	475,000		502,000
T120	Technical Assistant	(BPS-11)	3		542,000		
M012-M	Machinist	(BPS-10)	1	1	78,000		83,000
A061	Almoner	(BPS-09)		1			140,000
A061-M	Almoner	(BPS-09)	1		135,000		
A065-M	Anesthesia Assistant	(BPS-09)	7	7	910,000		942,000
A094-M	Artist-Cum-Modeler	(BPS-09)	3	3	301,000		315,000
A252-M	Assistant Pump Technician	(BPS-09)	2	2	202,000		211,000
A279-M	Assistant Technician	(BPS-09)	15	15	1,867,000		1,935,000
A405	Anesthesia Technician	(BPS-09)	2	2	261,000		270,000
C004	C.D.C. Supervisor	(BPS-09)	2	2	246,000		255,000
D014	Dark Room Assistant	(BPS-09)	16	22	1,562,000		2,242,000
D137	Dispenser	(BPS-09)	73	91	7,891,000		11,838,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
E003-M	E.C.G. Technician	(BPS-09)	6		5,842,000		
H029	Head Dispenser	(BPS-09)	1	1	110,000		115,000
H039	Head Laboratory Assistant	(BPS-09)	1	1	67,000		72,000
H103	House Keeper	(BPS-09)	4	4	143,000		161,000
L004	Laboratory Assistant	(BPS-09)	8	8	341,000		377,000
L004-M	Laboratory Assistant	(BPS-09)	32	40	3,911,000		4,575,000
L012-M	Laboratory Technician	(BPS-09)	13	9	823,000		810,000
L045	Laundry Manager	(BPS-09)	1	1	135,000		140,000
L088	Linen Matern	(BPS-09)	1	1	126,000		131,000
O023	Operation Theatre Assistant	(BPS-09)	50		5,725,000		
O026-M	Operation Theatre Technician	(BPS-09)	12		1,035,000		
P052	Photographer	(BPS-09)	5	5	779,000		802,000
P061	Physiotherapist Aid	(BPS-09)	5		793,000		
P061-M	Physiotherapist Aid	(BPS-09)	6	5	329,000		816,000
P166	Projectionist	(BPS-09)	1	1	70,000		75,000
R005	Radiographer	(BPS-09)	31		3,347,000		
R005-M	Radiographer	(BPS-09)		37			4,047,000
S020	Sanitary Inspector	(BPS-09)	1	1	145,000		150,000
S078	Senior Clerk	(BPS-09)	13	13	2,054,000		2,103,000
S224	Sterlizer Operator	(BPS-09)	9	9	1,110,000		1,151,000
X001	X-Ray Assistant	(BPS-09)	2	2	276,000		285,000
X003	X-Ray Operator	(BPS-09)	2	2	238,000		247,000
X005	X-Ray Technician	(BPS-09)	2	2	238,000		247,000
A334	Accountant	(BPS-08)		2			271,000
A334-M	Accountant	(BPS-08)	2		263,000		
A337	Assistant Librarian	(BPS-08)	2	2	193,000		201,000
M008	Machineman	(BPS-08)	1	1	105,000		109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
M177	Mould Room Assistant	(BPS-08)	1	1	144,000		148,000
P016	Paramedical Worker	(BPS-08)	1	1	70,000		74,000
R010	Radium Custodian	(BPS-08)	1	1	77,000		81,000
S226	Steward	(BPS-08)	1	1	151,000		155,000
J019-F	Junior Clerk	(BPS-07)	1	1	68,000		72,000
J019-M	Junior Clerk	(BPS-07)	41	41	4,281,000		4,439,000
L085	Lineman Grade-I	(BPS-07)	2	2	270,000		278,000
R024	Record Keeper	(BPS-07)	3	3	230,000		242,000
R039	Registration Clerk	(BPS-07)	4	4	580,000		595,000
T036-F	Telephone Operator	(BPS-07)	1	1	135,000		139,000
T036-M	Telephone Operator	(BPS-07)	11	11	1,115,000		1,157,000
T113	Typist	(BPS-07)	1	1	52,000		56,000
T113-M	Typist	(BPS-07)	6	6	305,000		328,000
A195-M	Assistant Heart And Lungs Machine Operator	(BPS-06)	1	1	76,000		79,000
C106	Child Care Worker	(BPS-06)	2	2	123,000		130,000
C107	Child Health Worker	(BPS-06)	2	2	128,000		135,000
C159	Compositor	(BPS-06)	3	3	351,000		361,000
C271	Community Worker	(BPS-06)	1	1	64,000		67,000
C288	Cutting Machineman	(BPS-06)	2	2	213,000		220,000
D137-M	Dispenser	(BPS-06)	18		3,532,000		
L086	Lineman Grade-II	(BPS-06)	3	3	407,000		417,000
M077	Mechanic Inst. Repair	(BPS-06)	3	3	399,000		409,000
O023-M	Operation Theatre Assistant	(BPS-06)	12	50	1,136,000		5,953,000
P061-F	Physiotherapist Aid	(BPS-06)		6			356,000
R005-M	Radiographer	(BPS-06)	6		532,000		
S250	Store Keeper	(BPS-06)	7	7	783,000		807,000
A060-M	Air-conditioning Mechanic	(BPS-05)	3	3	253,000		262,000
A206-M	Assistant Lineman	(BPS-05)	9	9	952,000		990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A320-M	Auto Electrician	(BPS-05)	1	1	116,000		119,000
D014-M	Dark Room Assistant	(BPS-05)	6		580,000		
D186-M	Driver	(BPS-05)	2	2	136,000		142,000
E034	Electrician	(BPS-05)	7	7	587,000		609,000
L004-M	Laboratory Assistant	(BPS-05)	8		482,000		
P095	Plumber	(BPS-05)	5	5	482,000		498,000
B025	Bench Fitter	(BPS-04)	1	1	114,000		117,000
B031	Binder	(BPS-04)	2	2	185,000		191,000
B042	Blacksmith	(BPS-04)	3	3	306,000		314,000
C019	Canner	(BPS-04)	3	3	198,000		206,000
C027	Carpenter	(BPS-04)	3	3	274,000		282,000
D143	Distributor	(BPS-04)	1	1	52,000		55,000
D186	Driver	(BPS-04)	27	27	2,671,000		2,746,000
H076	Helper	(BPS-04)	7	7	512,000		531,000
I016	Inker	(BPS-04)	2	2	188,000		194,000
O025	Operation Theatre Attendant	(BPS-04)	38	38	3,159,000		3,264,000
P013	Paper Inner	(BPS-04)	1	1	89,000		92,000
S162	Sign Writer	(BPS-04)	1	1	111,000		114,000
T103	Turner	(BPS-04)	1	1	67,000		70,000
T138	Tailor	(BPS-04)	23	23	2,289,000		2,352,000
W044	Winder	(BPS-04)	1	1	111,000		114,000
A066-M	Anesthesia Attendant	(BPS-03)	5	5	300,000		312,000
A324-F	Ayas	(BPS-03)	4	181	357,000		12,941,000
A324-M	Ayas	(BPS-03)	177		12,149,000		
D003	Daftri	(BPS-03)	4	4	380,000		390,000
F048	Fireman	(BPS-03)	2	2	149,000		154,000
F053	Fitter	(BPS-03)	1	1	122,000		124,000
H028	Head Dhobi	(BPS-03)	1	1	106,000		108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
H041	Head Mali	(BPS-03)	3	3	308,000		315,000
L006	Laboratory Attendant	(BPS-03)	29	33	1,704,000		2,064,000
L006-M	Laboratory Attendant	(BPS-03)	4		280,000		
L074	Lift Operator	(BPS-03)	4	4	213,000		223,000
O025-M	Operation Theatre Attendant	(BPS-03)	12	12	720,000		749,000
P009	Painter	(BPS-03)	1	1	65,000		67,000
S195	Spray Painter	(BPS-03)	1	1	99,000		101,000
W006	Ward Boy	(BPS-03)	43	43	3,386,000		3,489,000
W034	Welder	(BPS-03)	1	1	124,000		126,000
A304-M	Attendant	(BPS-02)	8	8	986,000		1,002,000
A324-F	Ayas	(BPS-02)	70	70	8,187,000		8,330,000
B004	Bahishti	(BPS-02)	15	15	1,161,000		1,192,000
B015-M	Bearer	(BPS-02)	415	415	28,884,000		29,731,000
B019	Beldar	(BPS-02)	2	2	104,000		108,000
C112	Chowkidar	(BPS-02)	80	80	6,002,000		6,165,000
C130	Cleaner	(BPS-02)	1	1	59,000		61,000
C193	Cook	(BPS-02)	33	33	2,252,000		2,319,000
C195	Coolie	(BPS-02)	22	22	1,505,000		1,550,000
D093	Dhobi	(BPS-02)	23	23	2,001,000		2,048,000
G025	Gatekeeper	(BPS-02)	2	2	107,000		111,000
H036	Head Jamadar	(BPS-02)	1	1	59,000		61,000
K013	Khansama	(BPS-02)	2	2	213,000		217,000
K018	Khidmatgar	(BPS-02)	18	18	1,291,000		1,328,000
M019	Mali	(BPS-02)	13	13	992,000		1,019,000
M046	Masalchi	(BPS-02)	25	25	1,811,000		1,862,000
N006	Naib Qasid	(BPS-02)	26	26	1,763,000		1,816,000
S059	Security Guard	(BPS-02)	12	12	610,000		634,000
S311-F	Sanitary Worker	(BPS-02)	145	145	9,251,000		9,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S311-M	Sanitary Worker	(BPS-02)	310	310	29,743,000		30,375,000
T091	Trolleyman	(BPS-02)	19	19	1,500,000		1,539,000
W003-M	Ward Attendant	(BPS-02)	14	14	749,000		777,000
J074-M	Janitorial Staff	(BPS-01)	102	102	11,578,000		11,762,000
S059-M	Security Guard	(BPS-01)	117	117	7,651,000		7,862,000
W003-M	Ward Attendant	(BPS-01)	138	138	12,464,000		12,712,000
A012	TOTAL ALLOWANCES				<u>1,251,939,000</u>	<u>1,178,314,000</u>	<u>1,366,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,246,556,000</u>	<u>1,177,330,000</u>	<u>1,361,338,000</u>
A01201	Senior Post Allowance				114,000	130,000	116,000
A01202	House Rent Allowance				128,537,000	115,821,000	144,580,000
A01203	Conveyance Allowance				142,041,000	133,236,000	154,217,000
A01208	Dress Allowance				56,800,000	38,888,000	59,975,000
A0120D	Integrated Allowance				1,496,000	2,596,000	2,296,000
A0120X	Ad - hoc Allowance - 2010				189,422,000	166,422,000	165,668,000
A01210	Risk Allowance				36,000,000	31,000,000	36,000,000
A01216	Qualification Allowance				1,200,000	4,800,000	2,900,000
A01217	Medical Allowance				81,347,000	64,429,000	77,339,000
A0121A	Adhoc Relief Allowance 2011				60,791,000	51,791,000	58,944,000
A0121B	Health Professional Allowance				92,117,000	98,297,000	92,118,000
A0121M	Adhoc Relief Allowance - 2012				152,316,000	126,122,000	147,999,000
A0121T	Adhoc Relief Allowance 2013				76,156,000	62,559,000	81,693,000
A0121Z	Adhoc Relief Allowance - 2014					60,403,000	86,039,000
A01224	Entertainment Allowance				683,000	383,000	650,000
A01226	Computer Allowance				99,000	99,000	132,000
A01239	Special Allowance					268,000	
A01251	Mess Allowance				127,380,000	102,021,000	127,208,000
A01252	Non Practicing Allowance				30,964,000	25,972,000	30,920,000
A01254	Anesthesia Allowance				8,320,000	11,320,000	16,320,000
A01270	Others				<u>60,773,000</u>	<u>80,773,000</u>	<u>76,224,000</u>
001	Others				9,800,000	29,800,000	9,800,000
026	Motorway Allowance				658,000	658,000	
027	Personal Allowance				5,815,000	5,815,000	6,473,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				500,000	500,000	15,951,000
038	Emergency Allowance				44,000,000	44,000,000	44,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,383,000</u>	<u>984,000</u>	<u>5,383,000</u>
A01273 Honoraria			19,000	19,000	19,000
A01274 Medical Charges			992,000	492,000	992,000
A01278 Leave Salary			3,973,000	473,000	3,973,000
A01299 Others			399,000		399,000
A03 TOTAL OPERATING EXPENSES			<u>897,387,000</u>	<u>1,047,993,000</u>	<u>1,029,781,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,250,000</u>	<u>1,244,000</u>	<u>1,305,000</u>
A03201 Postage and Telegraph			50,000	44,000	55,000
A03202 Telephone and Trunk Call			1,200,000	1,200,000	1,250,000
A033 TOTAL UTILITIES			<u>161,008,000</u>	<u>170,901,000</u>	<u>167,908,000</u>
A03301 Gas			40,000,000	40,000,000	37,000,000
A03302 Water			1,000,000	900,000	900,000
A03303 Electricity			120,000,000	130,000,000	130,000,000
A03304 Hot and Cold Weather Charges			8,000	1,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03403 Rent for Residential Building			5,000	2,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,122,000</u>	<u>6,100,000</u>	<u>6,122,000</u>
A03805 Travelling Allowance			500,000	444,000	600,000
A03806 Transportation of Goods			7,000	1,000	7,000
A03807 P.O.L Charges			6,600,000	5,654,000	5,500,000
A03808 Conveyance Charges			15,000	1,000	15,000
A039 TOTAL GENERAL			<u>728,002,000</u>	<u>869,746,000</u>	<u>854,441,000</u>
A03901 Stationery			2,500,000	5,219,000	5,000,000
A03902 Printing and Publication			715,000	635,000	800,000
A03905 Newspapers Periodicals and Books			70,000	1,000	70,000
A03906 Uniforms and Protective Clothing			320,000	284,000	350,000
A03907 Advertising & Publicity			1,000,000	887,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A03915 Payments to Govt. Deptt. for Service Rendered			250,000	222,000	250,000
A03917 Law Charges			127,000	13,000	127,000
A03918 Exhibitions, Fairs & Other National Celebrations			138,000	93,000	138,000
A03919 Payments to Others for Service Rendered			13,000	3,412,000	2,000,000
A03927 Purchase of drug and medicines			635,000,000	735,000,000	750,000,000
A03942 Cost of Other Stores			38,363,000	54,047,000	25,000,000
A03970 Others			<u>49,506,000</u>	<u>69,933,000</u>	<u>70,006,000</u>
001 Others			30,500,000	32,070,000	35,000,000
008 Bedding & Clothing			4,000,000	9,550,000	10,000,000
009 X-Ray Films			15,000,000	28,312,000	25,000,000
010 Diet Charges			6,000	1,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>20,102,000</u>	<u>9,002,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>20,102,000</u>	<u>9,002,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	20,101,000	9,000,000
A04115 Social Security benefit in lieu of Pension			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>37,578,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>37,578,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				7,200,000	2,000,000
A05270 To Others				30,378,000	
A06 TOTAL TRANSFERS			<u>272,466,000</u>	<u>320,045,000</u>	<u>314,707,000</u>
A061 TOTAL SCHOLARSHIP			<u>272,466,000</u>	<u>320,045,000</u>	<u>314,707,000</u>
A06101 Merit			62,496,000	78,496,000	80,352,000
A06102 Others			209,970,000	241,549,000	234,355,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>3,000</u>	<u>15,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A09501 Transport			5,000	1,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A09601 Plant and Machinery			5,000	1,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000	1,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,908,000</u>	<u>30,712,000</u>	<u>42,608,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>749,000</u>	<u>600,000</u>
A13001 Transport			900,000	749,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000,000</u>	<u>19,975,000</u>	<u>32,000,000</u>
A13101 Machinery and Equipment			2,000,000	1,975,000	5,000,000
A13102 Medical and Laboratory Equipments			18,000,000	18,000,000	27,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	1,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,000,000</u>	<u>9,987,000</u>	<u>10,000,000</u>
A13301 Office Buildings			9,000,000	9,987,000	10,000,000
Mayo Hospital Lahore			3,231,556,000	3,289,491,000	3,553,713,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>347,491,000</u>	<u>279,838,000</u>	<u>363,375,000</u>
A011	TOTAL PAY	774	760		<u>132,639,000</u>	<u>105,162,000</u>	<u>130,307,000</u>
A011-1	TOTAL PAY OF OFFICERS	322	308		<u>89,516,000</u>	<u>65,500,000</u>	<u>85,923,000</u>
A01101	Total Basic Pay of Officers	322	308		<u>89,516,000</u>	<u>65,500,000</u>	<u>85,923,000</u>
C355-M	Chief Consultant (BPS-20)	2	2		1,682,000		1,259,000
M106-M	Medical Superintendent (BPS-20)	1	1		713,000		741,000
P283-F	Principal Medical Officer (BPS-20)	1	1		827,000		827,000
P283-M	Principal Medical Officer (BPS-20)	1	1		827,000		756,000
A026-F	Additional Medical Superintendent (BPS-19)	1	1		650,000		670,000
A026-M	Additional Medical Superintendent (BPS-19)	2	2		1,138,000		744,000
A428-F	APMO (BPS-19)	9	9		4,346,000		4,030,000
A428-M	APMO (BPS-19)	5	5		3,263,000		3,319,000
P024-M	Pathologist (BPS-19)	1	1		372,000		372,000
R006-M	Radiologist (BPS-19)	1	1		372,000		372,000
S481-M	Senior Consultant (BPS-19)	2	2		744,000		744,000
A067-M	Anesthetist (BPS-18)	6	6		2,682,000		2,844,000
D072-M	Deputy Medical Superintendent (BPS-18)	3	3		720,000		720,000
N043-F	Nursing Superintendent (BPS-18)	1	1		672,000		654,000
S097-F	Senior Medical Officer (BPS-18)	4	8		1,362,000		1,425,000
S097-M	Senior Medical Officer (BPS-18)	10	10		3,663,000		3,606,000
S110	Senior Registrar (BPS-18)	5			1,497,000		
S110-F	Senior Registrar (BPS-18)		9				3,221,000
S110-M	Senior Registrar (BPS-18)	14	10		5,025,000		3,580,000
W050-M	Women Medical Officer (BPS-18)	4			797,000		
A223-F	Assistant Nursing Instructor (BPS-17)	1	5		401,000		1,216,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	228,000		242,000
H046-F	Head Nurse	(BPS-17)	22	26	7,802,000		11,079,000
H094-F	Hospital Pharmacist	(BPS-17)	1	1	271,000		286,000
H124-F	House Officer	(BPS-17)	13		3,744,000		
H124-M	House Officer	(BPS-17)	8		2,304,000		
I036-F	Internee	(BPS-17)	2		576,000		
I036-M	Internee	(BPS-17)	3		864,000		
M098-M	Medical Officer	(BPS-17)	2		384,000		384,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	28	28	7,352,000		7,525,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	7	11	3,052,000		2,097,000
N040-F	Nursing Instructor	(BPS-17)	3	3	1,123,000		1,332,000
S110	Senior Registrar	(BPS-17)		6			1,152,000
S211-M	Statistical Officer	(BPS-17)	1	1	192,000		192,000
W050-F	Women Medical Officer	(BPS-17)	4		797,000		
A263-M	Assistant Security Officer	(BPS-16)	1	1	120,000		120,000
C265-F	Charge Nurse	(BPS-16)	150	150	28,474,000		29,914,000
S282-M	Superintendent	(BPS-16)	2	2	480,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		452	452	43,123,000	39,662,000	44,384,000
A01151	Total Basic Pay of Other Staff		452	452	43,123,000	39,662,000	44,384,000
B111-M	Boiler Engineer	(BPS-15)	1	1	123,000		131,000
A097-M	Assistant	(BPS-14)	2	2	499,000		514,000
C173-M	Computer Operator	(BPS-14)	2	2	228,000		243,000
H024-M	Head Clerk	(BPS-14)	1	1	96,000		96,000
D099-M	Dietician	(BPS-12)	1	1	237,000		243,000
E003-M	E.C.G. Technician	(BPS-12)	1	1	84,000		84,000
L012-M	Laboratory Technician	(BPS-12)	9	9	1,283,000		1,228,000
L161-M	Laundry Mechanic	(BPS-12)	1	1	99,000		105,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
S216-M Stenographer (BPS-12)	2	2	392,000		383,000
S248-M Store Supervisor (BPS-12)	1	1	84,000		84,000
F072 Foreman (BPS-10)	1		90,000		
F072-M Foreman (BPS-10)		1			95,000
A061-M Almoner (BPS-09)	1	1	200,000		74,000
A065-M Anesthesia Assistant (BPS-09)	6	6	515,000		542,000
D014-M Dark Room Assistant (BPS-09)	2	2	398,000		409,000
D137-F Dispenser (BPS-09)	3	3	583,000		597,000
D137-M Dispenser (BPS-09)	3	3	244,000		253,000
D174-F Dresser (BPS-09)	6	6	511,000		538,000
D174-M Dresser (BPS-09)	1	1	74,000		74,000
H029-M Head Dispenser (BPS-09)	1		209,000		
H103-F House Keeper (BPS-09)	2	2	327,000		336,000
L004-M Laboratory Assistant (BPS-09)	5	5	486,000		452,000
L045-M Laundry Manager (BPS-09)	2	2	149,000		149,000
L093-M Linon Keeper (BPS-09)	1	1	154,000		155,000
M195-M Museum Keeper (BPS-09)	1	1	92,000		96,000
O023-M Operation Theatre Assistant (BPS-09)	4	4	726,000		745,000
R005-M Radiographer (BPS-09)	4	4	434,000		453,000
S020-M Sanitary Inspector (BPS-09)	1	1	225,000		231,000
S078-M Senior Clerk (BPS-09)	3	3	590,000		604,000
A334-M Accountant (BPS-08)	1	1	72,000		72,000
H029-M Head Dispenser (BPS-08)		1			213,000
J019-M Junior Clerk (BPS-07)	10	10	1,426,000		1,464,000
T036-M Telephone Operator (BPS-07)	5	5	734,000		753,000
A318-M Auto Clave Machine Operator (BPS-06)	1	1	67,000		67,000
E034-M Electrician (BPS-06)	4	4	304,000		318,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
G041-M Generator Operator (BPS-06)	3	3	227,000		238,000
O023-M Operation Theatre Assistant (BPS-06)	4	4	304,000		318,000
R024-M Record Keeper (BPS-05)	1	1	76,000		79,000
S250-M Store Keeper (BPS-05)	2	2	223,000		226,000
T101-M Tubewell Operator (BPS-05)	4	4	290,000		303,000
D006-F Dai (BPS-04)	3	3	256,000		265,000
D186-M Driver (BPS-04)	8	8	1,027,000		1,021,000
E034-M Electrician (BPS-04)	1	1	140,000		143,000
C027-M Carpenter (BPS-03)	1	1	66,000		69,000
D520-M Drier Operator (BPS-03)	1	1	66,000		69,000
H028-M Head Dhobi (BPS-03)	1	1	146,000		148,000
L074-M Lift Operator (BPS-03)	4	4	267,000		276,000
O025-M Operation Theatre Attendant (BPS-03)	2	2	209,000		213,000
P095-M Plumber (BPS-03)	2	2	133,000		138,000
T138-M Tailor (BPS-03)	3	3	281,000		288,000
A324-F Ayas (BPS-02)	45	45	3,385,000		3,480,000
B015-F Bearer (BPS-02)	41	41	4,147,000		4,290,000
B015-M Bearer (BPS-02)	36	36	3,483,000		3,527,000
D003-M Daftri (BPS-02)	1	1	139,000		141,000
H036-M Head Jamadar (BPS-02)	1	1	61,000		69,000
L006 Laboratory Attendant (BPS-02)	2	2	118,000		118,000
S059-M Security Guard (BPS-02)	6	6	406,000		418,000
T046-M Theatre Bearer (BPS-02)	1	1	59,000		59,000
A304-M Attendant (BPS-01)	20	20	1,242,000		1,278,000
B004-M Bahishti (BPS-01)	2	2	189,000		193,000
C112-M Chowkidar (BPS-01)	7	7	800,000		815,000
C130-F Cleaner (BPS-01)	35	35	2,174,000		2,237,000
C193-M Cook (BPS-01)	8	8	769,000		791,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
D093-M Dhobi (BPS-01)	6	6	675,000		687,000
G025-M Gatekeeper (BPS-01)	8	8	648,000		663,000
G026-M Gateman (BPS-01)	3	3	66,000		68,000
K013-M Khansama (BPS-01)	3	3	367,000		373,000
K018-M Khidmatgar (BPS-01)	3	3	304,000		310,000
L006-M Laboratory Attendant (BPS-01)	1	1	116,000		118,000
M019-M Mali (BPS-01)	4	4	344,000		352,000
M046-M Masalchi (BPS-01)	6	6	570,000		582,000
N006-M Naib Qasid (BPS-01)	10	10	973,000		963,000
S146-M Sewerman (BPS-01)	10	10	621,000		639,000
S311-F Sanitary Worker (BPS-01)	26	26	2,789,000		2,858,000
S311-M Sanitary Worker (BPS-01)	29	29	2,548,000		2,590,000
W007-M Ward Cleaner (BPS-01)	9	9	684,000		702,000
A012 TOTAL ALLOWANCES			<u>214,852,000</u>	<u>174,676,000</u>	<u>233,068,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>212,608,000</u>	<u>173,412,000</u>	<u>230,824,000</u>
A01201 Senior Post Allowance			75,000	41,000	75,000
A01202 House Rent Allowance			23,221,000	17,373,000	24,231,000
A01203 Conveyance Allowance			29,109,000	19,871,000	29,949,000
A01208 Dress Allowance			6,584,000	5,660,000	6,937,000
A0120D Integrated Allowance			408,000	63,000	408,000
A0120X Ad - hoc Allowance - 2010			40,553,000	28,248,000	41,253,000
A01210 Risk Allowance			6,008,000	5,708,000	6,008,000
A01216 Qualification Allowance				43,000	15,000
A01217 Medical Allowance			11,010,000	10,445,000	11,451,000
A0121A Adhoc Relief Allowance 2011			11,754,000	8,830,000	11,979,000
A0121B Health Professional Allowance			16,742,000	12,242,000	16,742,000
A0121M Adhoc Relief Allowance - 2012			23,307,000	19,717,000	23,537,000
A0121T Adhoc Relief Allowance 2013			13,430,000	10,500,000	13,510,000
A0121Z Adhoc Relief Allowance - 2014				9,899,000	13,698,000
A01224 Entertainment Allowance			135,000	85,000	135,000
A01226 Computer Allowance			24,000	20,000	24,000
A01251 Mess Allowance			17,241,000	14,981,000	17,865,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A01252 Non Practicing Allowance			6,812,000	3,491,000	6,812,000
A01254 Anesthesia Allowance			635,000	1,935,000	635,000
A01270 Others			<u>5,560,000</u>	<u>4,260,000</u>	<u>5,560,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,560,000	4,260,000	5,560,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,244,000</u>	<u>1,264,000</u>	<u>2,244,000</u>
A01271 Overtime Allowance					200,000
A01273 Honoraria			200,000	200,000	500,000
A01274 Medical Charges			500,000	150,000	1,344,000
A01277 Contingent Paid Staff			1,344,000	754,000	
A01278 Leave Salary			200,000	160,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>153,810,000</u>	<u>143,052,000</u>	<u>144,575,000</u>
A032 TOTAL COMMUNICATIONS			<u>289,000</u>	<u>230,000</u>	<u>289,000</u>
A03201 Postage and Telegraph			19,000		19,000
A03202 Telephone and Trunk Call			270,000	230,000	270,000
A033 TOTAL UTILITIES			<u>46,905,000</u>	<u>36,900,000</u>	<u>38,105,000</u>
A03301 Gas			11,000,000	7,000,000	10,000,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			35,800,000	29,800,000	28,000,000
A03304 Hot and Cold Weather Charges			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>296,000</u>	<u>100,000</u>
A03407 Rates and Taxes			10,000	296,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,125,000</u>	<u>6,725,000</u>	<u>7,125,000</u>
A03805 Travelling Allowance			110,000	198,000	110,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges			7,000,000	6,527,000	7,000,000
A03808 Conveyance Charges			5,000		5,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A039 TOTAL GENERAL			<u>99,481,000</u>	<u>98,901,000</u>	<u>98,956,000</u>
A03901 Stationery			475,000	211,000	500,000
A03902 Printing and Publication			2,200,000	1,952,000	2,400,000
A03905 Newspapers Periodicals and Books			50,000	9,000	50,000
A03906 Uniforms and Protective Clothing			150,000	45,000	150,000
A03907 Advertising & Publicity			330,000	293,000	330,000
A03917 Law Charges			50,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000	5,000	11,000
A03919 Payments to Others for Service Rendered			5,000		5,000
A03927 Purchase of drug and medicines			80,000,000	80,000,000	80,000,000
A03942 Cost of Other Stores			4,000,000	4,550,000	4,000,000
A03970 Others			<u>12,210,000</u>	<u>11,836,000</u>	<u>11,460,000</u>
001 Others			3,050,000	2,707,000	2,300,000
008 Bedding & Clothing			1,300,000	1,154,000	1,300,000
009 X-Ray Films			360,000	319,000	360,000
010 Diet Charges			7,500,000	7,656,000	7,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,001,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,001,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	4,001,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000
A06 TOTAL TRANSFERS			<u>57,886,000</u>	<u>54,699,000</u>	<u>52,000,000</u>
A061 TOTAL SCHOLARSHIP			<u>57,886,000</u>	<u>54,699,000</u>	<u>52,000,000</u>
A06102 Others			57,886,000	54,699,000	52,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A12 TOTAL CIVIL WORKS				<u>716,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>716,000</u>	
A12405 Electrification Plumbing And Other Infrastructural				716,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,625,000</u>	<u>11,318,000</u>	<u>4,675,000</u>
A130 TOTAL TRANSPORT			<u>575,000</u>	<u>510,000</u>	<u>575,000</u>
A13001 Transport			575,000	510,000	575,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,200,000</u>	<u>7,480,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			220,000	5,500,000	500,000
A13102 Medical and Laboratory Equipments			1,980,000	1,980,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			100,000		100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,750,000</u>	<u>3,328,000</u>	<u>1,500,000</u>
A13301 Office Buildings			3,750,000	3,328,000	1,500,000
Lady Willingdon Hospital Lahore			565,813,000	493,624,000	572,625,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>196,193,000</u>	<u>163,414,000</u>	<u>210,208,000</u>
A011	TOTAL PAY		432	458	<u>79,286,000</u>	<u>60,781,000</u>	<u>76,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		150	166	<u>51,118,000</u>	<u>37,363,000</u>	<u>50,118,000</u>
A01101	Total Basic Pay of Officers		150	166	<u>51,068,000</u>	<u>37,363,000</u>	<u>50,048,000</u>
M106-F	Medical Superintendent	(BPS-20)	1	1	950,000		872,000
P293-F	Principal Women Medical Officer	(BPS-20)	2	2	1,700,000		1,631,000
A026	Additional Medical Superintendent	(BPS-19)		1			710,000
A026-F	Additional Medical Superintendent	(BPS-19)	1		750,000		
A428-F	APMO	(BPS-19)	11	11	7,700,000		7,480,000
D035-F	Dental Surgeon	(BPS-19)	1	1	797,000		786,000
A067-M	Anesthetist	(BPS-18)	3	3	1,600,000		860,000
C110-M	Child Specialist	(BPS-18)	1	1	300,000		251,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	300,000		251,000
G064-F	Gynaecologist	(BPS-18)	2	2	1,300,000		537,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	611,000		611,000
P007-M	Paediatrician	(BPS-18)	1	1	270,000		323,000
P024-M	Pathologist	(BPS-18)	2	2	1,300,000		1,007,000
R006-F	Radiologist	(BPS-18)	2	2	1,140,000		897,000
S110	Senior Registrar	(BPS-18)	2		500,000		
S110-F	Senior Registrar	(BPS-18)	10	12	3,800,000		4,086,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	570,000		557,000
A012-M	Accounts Officer	(BPS-17)	1	1	200,000		215,000
A067-F	Anesthetist	(BPS-17)	5	5	1,525,000		1,118,000
A067-M	Anesthetist	(BPS-17)	4	4	1,190,000		1,154,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
A223-F	Assistant Nursing Instructor	(BPS-17)		4			801,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	420,000		431,000
H046-F	Head Nurse	(BPS-17)	10	22	4,000,000		6,245,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	16	16	4,300,000		4,488,000
N040-F	Nursing Instructor	(BPS-17)	2	2	1,080,000		970,000
P045-F	Pharmacist	(BPS-17)	1	1	220,000		230,000
S211-M	Statistical Officer	(BPS-17)	1	1	215,000		201,000
W050-F	Women Medical Officer	(BPS-17)	10	10	2,450,000		2,321,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	180,000		155,000
C265-F	Charge Nurse	(BPS-16)	55	55	11,400,000		10,557,000
S282-M	Superintendent	(BPS-16)	1	1	300,000		303,000
A01102	Personal pay				50,000		70,000
A011-2	TOTAL PAY OF OTHER STAFF		282	292	28,168,000	23,418,000	26,605,000
A01151	Total Basic Pay of Other Staff		282	292	27,387,000	23,418,000	26,515,000
B056-M	Boiler Engineer	(BPS-15)	1	2	107,000		214,000
A007-M	Account Assistant	(BPS-14)	1	1	120,000		108,000
A097-M	Assistant	(BPS-14)	1	1	137,000		137,000
H024-M	Head Clerk	(BPS-14)	1	1	220,000		218,000
D036	Dental Technician	(BPS-12)	1	1	95,000		94,000
E003	E.C.G. Technician	(BPS-12)	1	1	95,000		94,000
L012	Laboratory Technician	(BPS-12)	2		188,000		
L012-M	Laboratory Technician	(BPS-12)	5	10	461,000		793,000
S216	Stenographer	(BPS-12)	2	2	190,000		175,000
L088-F	Linen Matern	(BPS-11)	1	1	249,000		248,000
S262-M	Sub Engineer	(BPS-11)	1	1	100,000		105,000
A008-M	Accountant	(BPS-10)	1	1	90,000		85,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
S117	Senior Storekeeper	(BPS-10)	1	1	199,000		201,000
D030-M	Dental Assistant	(BPS-09)	1	1	97,000		82,000
D137-F	Dispenser	(BPS-09)	4	4	940,000		660,000
D137-M	Dispenser	(BPS-09)	2	2	265,000		329,000
D174-F	Dresser	(BPS-09)	4	4	318,000		310,000
H103-F	House Keeper	(BPS-09)	2	2	304,000		373,000
L004	Laboratory Assistant	(BPS-09)	2		178,000		
L004-M	Laboratory Assistant	(BPS-09)	3	5	340,000		405,000
L045-M	Laundry Manager	(BPS-09)	1	2	82,000		164,000
O023	Operation Theatre Assistant	(BPS-09)	2	2	165,000		159,000
O023-F	Operation Theatre Assistant	(BPS-09)	1	1	210,000		205,000
R005-F	Radiographer	(BPS-09)	3	3	288,000		282,000
S078	Senior Clerk	(BPS-09)	2	2	280,000		282,000
C173-M	Computer Operator	(BPS-08)	5	5	402,000		394,000
S020	Sanitary Inspector	(BPS-08)	1	1	98,000		150,000
J019	Junior Clerk	(BPS-07)	3		240,000		
J019-M	Junior Clerk	(BPS-07)	5	8	540,000		675,000
T036	Telephone Operator	(BPS-07)	2	2	250,000		221,000
A061-M	Almoner	(BPS-06)	1	1	84,000		73,000
B037-M	Bio-Medical Technicians	(BPS-06)	1	1	75,000		75,000
B126	Building Surveyor	(BPS-06)		2			150,000
E034	Electrician	(BPS-06)	1		75,000		
E034-M	Electrician	(BPS-06)	1	2	75,000		145,000
G041-M	Generator Operator	(BPS-06)	4	4	505,000		442,000
I004	Imam Masjid	(BPS-06)	1	1	75,000		73,000
M048-M	Mason	(BPS-06)	2	2	167,000		174,000
R021-M	Receptionist	(BPS-06)	2	2	175,000		174,000
S250-M	Store Keeper	(BPS-06)	1	1	175,000		132,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
S292-M Supervisor (BPS-06)	2		150,000		
A060-M Air-conditioning Mechanic (BPS-05)	1	1	68,000		68,000
L161-M Laundry Mechanic (BPS-05)	1	2	67,000		134,000
D006-F Dai (BPS-04)	1	1	116,000		114,000
D186-M Driver (BPS-04)	6	6	820,000		815,000
L074-M Lift Operator (BPS-04)	6	6	903,000		752,000
P009 Painter (BPS-04)	1	1	85,000		65,000
B042 Blacksmith (BPS-03)	1	1	70,000		62,000
B055-M Boiler Attendant (BPS-03)	1	2	62,000		124,000
C027 Carpenter (BPS-03)	1		70,000		
C027-M Carpenter (BPS-03)	1	2	65,000		124,000
P009-M Painter (BPS-03)	2	2	136,000		130,000
P095-M Plumber (BPS-03)	2	2	144,000		144,000
T005 Tailor Master (BPS-03)	3	3	376,000		321,000
T101-M Tubewell Operator (BPS-03)	3	3	204,000		206,000
T138-M Tailor (BPS-03)	1	2	62,000		124,000
W034-M Welder (BPS-03)	1	1	72,000		67,000
A324-F Ayas (BPS-02)	32	32	3,335,000		3,104,000
D003-M Daftri (BPS-02)	1	1	136,000		130,000
D093 Dhobi (BPS-02)	3	3	105,000		209,000
D093-M Dhobi (BPS-02)	3	3	315,000		314,000
L004-M Laboratory Assistant (BPS-02)	2	2	133,000		281,000
L006 Laboratory Attendant (BPS-02)	2		143,000		
L006-F Laboratory Attendant (BPS-02)	1	1	145,000		60,000
L006-M Laboratory Attendant (BPS-02)	2	6	137,000		437,000
N006-M Naib Qasid (BPS-02)	6	6	610,000		535,000
S059-M Security Guard (BPS-02)	6	6	431,000		433,000
B004-M Bahishti (BPS-01)	5	5	410,000		410,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5883	Lady Aitchison Hospital Lahore					
B015-M	Bearer (BPS-01)	9	9	890,000		833,000
C112	Chowkidar (BPS-01)	5	5	330,000		339,000
C193	Cook (BPS-01)	3	3	195,000		202,000
C193-M	Cook (BPS-01)	3	3	320,000		303,000
C195-M	Coolie (BPS-01)	5	5	560,000		473,000
G025	Gatekeeper (BPS-01)	6		415,000		
G025-M	Gatekeeper (BPS-01)	6	12	600,000		945,000
H076-M	Helper (BPS-01)	4	4	270,000		276,000
K018-M	Khidmatgar (BPS-01)	4	4	500,000		414,000
M019	Mali (BPS-01)	3		190,000		
M019-M	Mali (BPS-01)	3	6	220,000		406,000
M046-M	Masalchi (BPS-01)	6	6	710,000		630,000
N006	Naib Qasid (BPS-01)	4	4	264,000		249,000
S146-M	Sewerman (BPS-01)	3	3	180,000		180,000
S325	Sweeper/Sanitary Worker (BPS-01)	12	12	810,000		801,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	23	23	2,200,000		2,027,000
W003-F	Ward Attendant (BPS-01)	6	6	416,000		394,000
W003-M	Ward Attendant (BPS-01)	3	3	198,000		207,000
W007-F	Ward Cleaner (BPS-01)	1	1	95,000		72,000
A01152	Personal pay			781,000		90,000
A012	TOTAL ALLOWANCES			<u>116,907,000</u>	<u>102,633,000</u>	<u>133,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>116,732,000</u>	<u>102,533,000</u>	<u>133,310,000</u>
A01201	Senior Post Allowance			80,000	30,000	45,000
A01202	House Rent Allowance			13,267,000	10,786,000	14,497,000
A01203	Conveyance Allowance			15,163,000	12,023,000	16,617,000
A01208	Dress Allowance			2,400,000	2,261,000	2,804,000
A0120D	Integrated Allowance			196,000	156,000	188,000
A0120X	Ad - hoc Allowance - 2010			19,317,000	15,317,000	19,804,000
A01210	Risk Allowance			3,528,000	3,528,000	3,600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A01216 Qualification Allowance			1,200,000	1,700,000	1,620,000
A01217 Medical Allowance			7,070,000	6,293,000	8,205,000
A0121A Adhoc Relief Allowance 2011			5,989,000	4,789,000	6,137,000
A0121B Health Professional Allowance			13,077,000	9,777,000	12,315,000
A0121M Adhoc Relief Allowance - 2012			14,061,000	11,561,000	15,198,000
A0121T Adhoc Relief Allowance 2013			7,072,000	5,772,000	7,622,000
A0121Z Adhoc Relief Allowance - 2014				6,000,000	7,982,000
A01224 Entertainment Allowance			106,000	106,000	106,000
A01226 Computer Allowance			90,000		90,000
A01251 Mess Allowance			6,372,000	6,240,000	7,620,000
A01252 Non Practicing Allowance			4,104,000	2,804,000	3,864,000
A01254 Anesthesia Allowance			2,580,000	2,080,000	2,580,000
A01270 Others			<u>1,060,000</u>	<u>1,310,000</u>	<u>2,416,000</u>
027 Personal Allowance					745,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,060,000	1,310,000	1,671,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>100,000</u>	<u>175,000</u>
A01273 Honoraria			75,000	75,000	100,000
A01274 Medical Charges			50,000	25,000	50,000
A01278 Leave Salary			50,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>68,326,000</u>	<u>66,825,000</u>	<u>70,800,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>79,000</u>	<u>310,000</u>
A03201 Postage and Telegraph			10,000	9,000	10,000
A03202 Telephone and Trunk Call			300,000	70,000	300,000
A033 TOTAL UTILITIES			<u>23,665,000</u>	<u>23,500,000</u>	<u>21,685,000</u>
A03301 Gas			3,300,000	3,300,000	3,500,000
A03302 Water			150,000	200,000	185,000
A03303 Electricity			20,215,000	20,000,000	18,000,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>2,000</u>	<u>12,000</u>
A03407 Rates and Taxes			12,000	2,000	12,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,962,000</u>	<u>1,320,000</u>	<u>1,641,000</u>
A03805 Travelling Allowance			12,000	11,000	13,000
A03806 Transportation of Goods			10,000	1,000	10,000
A03807 P.O.L Charges			1,925,000	1,295,000	1,600,000
A03808 Conveyance Charges			15,000	13,000	18,000
A039 TOTAL GENERAL			<u>42,377,000</u>	<u>41,924,000</u>	<u>47,152,000</u>
A03901 Stationery			660,000	686,000	700,000
A03902 Printing and Publication			230,000	304,000	300,000
A03905 Newspapers Periodicals and Books			12,000	9,000	12,000
A03906 Uniforms and Protective Clothing			175,000	155,000	200,000
A03907 Advertising & Publicity			300,000	266,000	330,000
A03915 Payments to Govt. Deptt. for Service Rendered			100,000	89,000	110,000
A03917 Law Charges			25,000	2,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	22,000	25,000
A03919 Payments to Others for Service Rendered			1,500,000	1,331,000	1,500,000
A03927 Purchase of drug and medicines			35,000,000	35,000,000	40,000,000
A03942 Cost of Other Stores			550,000	488,000	700,000
A03955 Computer Stationary			550,000	488,000	600,000
A03970 Others			<u>3,250,000</u>	<u>3,084,000</u>	<u>2,650,000</u>
001 Others			1,650,000	1,664,000	1,400,000
008 Bedding & Clothing			1,100,000	976,000	700,000
009 X-Ray Films			500,000	444,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>801,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>801,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	801,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>2,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	2,000,000
A06 TOTAL TRANSFERS			<u>26,835,000</u>	<u>26,835,000</u>	<u>28,000,000</u>
A061 TOTAL SCHOLARSHIP			<u>26,835,000</u>	<u>26,835,000</u>	<u>28,000,000</u>
A06102 Others			26,835,000	26,835,000	28,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,350,000</u>	<u>1,198,000</u>	<u>1,250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,350,000</u>	<u>1,198,000</u>	<u>1,250,000</u>
A09601 Plant and Machinery			1,100,000	976,000	1,000,000
A09602 Cold Storage Equipment			250,000	222,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,305,000</u>	<u>2,301,000</u>	<u>2,418,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>293,000</u>	<u>363,000</u>
A13001 Transport			330,000	293,000	363,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>544,000</u>	<u>605,000</u>
A13101 Machinery and Equipment			55,000	49,000	60,000
A13102 Medical and Laboratory Equipments			495,000	495,000	545,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	44,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,375,000</u>	<u>1,420,000</u>	<u>1,400,000</u>
A13301 Office Buildings			1,375,000	1,420,000	1,400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
Lady Aitchison Hospital Lahore			295,010,000	261,674,000	319,676,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>148,667,000</u>	<u>59,366,000</u>	<u>98,579,000</u>
A011	TOTAL PAY		<u>490</u>	<u>490</u>	<u>58,325,000</u>	<u>22,527,000</u>	<u>48,209,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>158</u>	<u>159</u>	<u>32,299,000</u>	<u>17,026,000</u>	<u>24,865,000</u>
A01101	Total Basic Pay of Officers		<u>158</u>	<u>159</u>	<u>32,273,000</u>	<u>17,026,000</u>	<u>24,839,000</u>
A294-M	Associate Professor	(BPS-19)	1	1	420,000		420,000
A245-M	Assistant Professor	(BPS-18)	4	4	1,537,000		1,248,000
B115-M	Bio Medical Engineer	(BPS-18)	1	1	267,000		249,000
C352-M	Comeal Specialist	(BPS-18)	1	1	269,000		249,000
C353-M	Community Specialist	(BPS-18)	4	4	1,003,000		996,000
D280-M	Director (Administration)	(BPS-18)	1	1	249,000		249,000
E154-M	Epidemiologist	(BPS-18)	2	2	786,000		498,000
G083-M	Glaucoma Specialist	(BPS-18)	1	1	269,000		249,000
N040-F	Nursing Instructor	(BPS-18)	2	2	606,000		606,000
O072-M	Ocular Microbiologist	(BPS-18)	1	1	286,000		285,000
P159-M	Progress Officer	(BPS-18)	1	1	286,000		285,000
P289-M	Paediatric Ophthalmologist	(BPS-18)	1	1	268,000		249,000
P290-F	Public Health Educationist	(BPS-18)	1	1	286,000		285,000
R059-M	Research Officer	(BPS-18)	2	2	286,000		285,000
S480-M	Sociologist	(BPS-18)	1	1	286,000		285,000
V034-M	Vitreoretinal Specialist	(BPS-18)	1	1	269,000		249,000
A012-M	Accounts Officer	(BPS-17)	1	1	300,000		300,000
C354-M	Course Coordinator	(BPS-17)	2	2	600,000		600,000
I068-M	IOL Bank/Comea Bank Manger	(BPS-17)	1	1	214,000		213,000
M098-F	Medical Officer	(BPS-17)	3	3	544,000		659,000
M098-M	Medical Officer	(BPS-17)	5	5	1,200,000		1,200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
O040-F Optometrist (BPS-17)	3	3	685,000		684,000
O044-F Orthopist (BPS-17)		1			228,000
O044-M Orthopist (BPS-17)	2	1	430,000		228,000
O074-F Ophthalmic Technologist (BPS-17)	1	1	150,000		150,000
O074-M Ophthalmic Technologist (BPS-17)	2	2	300,000		534,000
P045-F Pharmacist (BPS-17)	1	1	228,000		228,000
R101 Refractionist (BPS-17)	106		19,392,000		
R101-F Refractionist (BPS-17)	1		138,000		
R101-M Refractionist (BPS-17)	3		441,000		
O075-M Optician (BPS-16)	1	1	144,000		144,000
P139-M Private Secretary (BPS-16)		1			144,000
R101 Refractionist (BPS-16)		108			12,408,000
R101-F Refractionist (BPS-16)		2			288,000
S212-M Statistician (BPS-16)	1	1	134,000		144,000
A01105 Qualification Pay			26,000		26,000
A011-2 TOTAL PAY OF OTHER STAFF	332	331	<u>26,026,000</u>	<u>5,501,000</u>	<u>23,344,000</u>
A01151 Total Basic Pay of Other Staff	332	331	<u>26,026,000</u>	<u>5,501,000</u>	<u>23,344,000</u>
L151-M Low Vision Councilor (BPS-15)	1	1	123,000		123,000
P139-M Private Secretary (BPS-15)	1		144,000		
A007-M Account Assistant (BPS-14)	1		114,000		
A334-M Accountant (BPS-14)		1			114,000
S216-M Stenographer (BPS-14)		1			99,000
B037-M Bio-Medical Technicians (BPS-12)	1	1	92,000		93,000
C233-F Computer Operator (BPS-12)		1			99,000
C233-M Computer Operator (BPS-12)	5	4	495,000		396,000
I069-M IOL Bank Assistant (BPS-12)	1	1	92,000		93,000
I070-M Instrument Assistant (BPS-12)	1	1	92,000		93,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.					
M264-M	Microbiology Technician	(BPS-12)	1	1	325,000	91,000
O073-M	Ophthalmic Technician	(BPS-12)	286		22,094,000	
P291-M	Pharmacy Assistant	(BPS-12)	1	1	92,000	93,000
P292-F	Paediatric Ophthalmic Assistant	(BPS-12)	1	1	86,000	86,000
P292-M	Paediatric Ophthalmic Assistant	(BPS-12)	1	1	86,000	86,000
S216-M	Stenographer	(BPS-12)	1		99,000	
W103-M	Wet Lab Assistant	(BPS-12)	1	1	92,000	93,000
A531-M	Accommodation Supervisor	(BPS-11)	1	1	93,000	93,000
L066-F	Librarian	(BPS-11)	2	2	186,000	186,000
O073-M	Ophthalmic Technician	(BPS-09)		286		19,773,000
E034-M	Electrician	(BPS-07)	1	1	79,000	79,000
L068-M	Library Assistant	(BPS-07)	1	1	79,000	79,000
P166-F	Projectionist	(BPS-07)	2	2	158,000	158,000
S250-M	Store Keeper	(BPS-07)	1	1	79,000	78,000
T036-F	Telephone Operator	(BPS-07)	1	1	79,000	79,000
L074-M	Lift Operator	(BPS-05)	2	2	72,000	72,000
R021-F	Receptionist	(BPS-05)	1	1	72,000	72,000
D186-M	Driver	(BPS-04)	4	4	265,000	277,000
P005-M	Packer	(BPS-03)	1	1	64,000	64,000
S059-M	Security Guard	(BPS-03)	3	3	199,000	200,000
M019-M	Mali	(BPS-02)	1	1	64,000	64,000
N006-M	Naib Qasid	(BPS-02)	2	2	127,000	128,000
S311-M	Sanitary Worker	(BPS-02)	6	6	384,000	383,000
A012	TOTAL ALLOWANCES				<u>90,342,000</u>	<u>36,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,972,000</u>	<u>36,569,000</u>
A01201	Senior Post Allowance				6,160,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A01202 House Rent Allowance			19,322,000	4,000,000	5,474,000
A01203 Conveyance Allowance			3,752,000	6,252,000	10,474,000
A01208 Dress Allowance			74,000	74,000	41,000
A0120X Ad - hoc Allowance - 2010			14,158,000	5,000,000	8,218,000
A01210 Risk Allowance			324,000	324,000	158,000
A01216 Qualification Allowance				271,000	66,000
A01217 Medical Allowance			6,398,000	2,000,000	3,781,000
A0121A Adhoc Relief Allowance 2011			5,217,000	1,500,000	2,623,000
A0121B Health Professional Allowance			4,406,000	2,906,000	2,026,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			200,000	1,000	110,000
A0121M Adhoc Relief Allowance - 2012			12,048,000	5,000,000	5,235,000
A0121T Adhoc Relief Allowance 2013			6,168,000	2,000,000	2,614,000
A0121Z Adhoc Relief Allowance - 2014				3,001,000	2,614,000
A01224 Entertainment Allowance			6,000	1,000	3,000
A01226 Computer Allowance			45,000	27,000	25,000
A01251 Mess Allowance			192,000	192,000	106,000
A01252 Non Practicing Allowance			792,000	520,000	541,000
A01270 Others			<u>10,710,000</u>	<u>3,500,000</u>	<u>5,891,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,710,000	3,500,000	5,891,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>370,000</u>	<u>270,000</u>	<u>370,000</u>
A01273 Honoraria			70,000	70,000	70,000
A01274 Medical Charges			300,000	200,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>6,033,000</u>	<u>5,373,000</u>	<u>6,044,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>290,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			200,000	250,000	230,000
A033 TOTAL UTILITIES			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A03303 Electricity			2,000,000	1,000,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A03407 Rates and Taxes			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>755,000</u>	<u>852,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			700,000	653,000	750,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>2,971,000</u>	<u>3,308,000</u>	<u>2,902,000</u>
A03901 Stationery			650,000	477,000	650,000
A03902 Printing and Publication			550,000	500,000	550,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			300,000	266,000	350,000
A03906 Uniforms and Protective Clothing			20,000	20,000	50,000
A03907 Advertising & Publicity			50,000	444,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03927 Purchase of drug and medicines			600,000	600,000	600,000
A03970 Others			<u>800,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Others			800,000	1,000,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A09 TOTAL PHYSICAL ASSETS			<u>10,200,000</u>	<u>11,264,000</u>	<u>15,247,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>214,000</u>	<u>196,000</u>
A09202 Software			50,000	114,000	
A09203 I.T. Equipment			100,000	100,000	196,000
A094 TOTAL OTHER STORES AND STOCKS					<u>15,000,000</u>
A09404 Medical And Laboratory Equipment					15,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>11,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			10,000,000	11,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>3,777,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			250,000	250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>500,000</u>	<u>550,000</u>
A13101 Machinery and Equipment			45,000	422,000	300,000
A13102 Medical and Laboratory Equipments			405,000	78,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>2,977,000</u>	<u>400,000</u>
A13301 Office Buildings					400,000
A13303 Other Buildings			200,000	2,977,000	
Punjab Institute of Preventive Ophthalmology Lahore.			165,851,000	79,781,000	124,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4005	Nishtar Hospital/Nishtar Medical College Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,512,729,000</u>	<u>1,348,986,000</u>	<u>1,555,954,000</u>
A011	TOTAL PAY	278		<u>589,888,000</u>	<u>500,452,000</u>	<u>614,340,000</u>
A011-1	TOTAL PAY OF OFFICERS	246		<u>400,843,000</u>	<u>356,407,000</u>	<u>421,985,000</u>
A01101	Total Basic Pay of Officers	246			<u>384,000</u>	<u>37,173,000</u>
A01103	Special Pay			8,442,000		6,630,000
A01150	Others			<u>392,401,000</u>	<u>356,023,000</u>	<u>378,182,000</u>
002	Pay of Officers			392,401,000		378,182,000
A011-2	TOTAL PAY OF OTHER STAFF	32		<u>189,045,000</u>	<u>144,045,000</u>	<u>192,355,000</u>
A01151	Total Basic Pay of Other Staff	32				<u>4,761,000</u>
A01153	Special Pay			3,874,000		4,087,000
A01170	Others			<u>185,171,000</u>	<u>144,045,000</u>	<u>183,507,000</u>
002	Pay of Staff			185,171,000		183,507,000
A012	TOTAL ALLOWANCES			<u>922,841,000</u>	<u>848,534,000</u>	<u>941,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>916,506,000</u>	<u>841,699,000</u>	<u>934,589,000</u>
A01201	Senior Post Allowance			684,000	684,000	621,000
A01202	House Rent Allowance			92,444,000	81,073,000	88,221,000
A01203	Conveyance Allowance			97,511,000	85,031,000	93,733,000
A01208	Dress Allowance			20,283,000	21,341,000	21,409,000
A0120D	Integrated Allowance			1,733,000	1,733,000	1,620,000
A0120X	Ad - hoc Allowance - 2010			160,308,000	161,308,000	148,093,000
A01210	Risk Allowance			18,396,000	18,396,000	17,109,000
A01216	Qualification Allowance			5,158,000	10,158,000	8,716,000
A01217	Medical Allowance			55,040,000	48,750,000	52,755,000
A0121A	Adhoc Relief Allowance 2011			49,861,000	44,861,000	44,549,000
A0121B	Health Professional Allowance			114,169,000	99,169,000	94,480,000
A0121M	Adhoc Relief Allowance - 2012			111,684,000	96,684,000	97,394,000
A0121T	Adhoc Relief Allowance 2013			55,177,000	50,177,000	71,440,000
A0121Z	Adhoc Relief Allowance - 2014				15,000,000	75,199,000
A01224	Entertainment Allowance			1,191,000	1,191,000	1,063,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A01226 Computer Allowance			60,000	60,000	54,000
A01251 Mess Allowance			36,502,000	39,778,000	42,698,000
A01252 Non Practicing Allowance			30,542,000	23,042,000	23,522,000
A01253 Science Teaching Allowance			1,884,000	1,884,000	1,587,000
A01254 Anesthesia Allowance			15,540,000	10,540,000	5,807,000
A01269 Basic Science Allowance			25,660,000	18,160,000	21,270,000
A01270 Others			<u>22,679,000</u>	<u>12,679,000</u>	<u>23,249,000</u>
001 Others			3,643,000	3,643,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			19,036,000	9,036,000	23,249,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,335,000</u>	<u>6,835,000</u>	<u>7,025,000</u>
A01273 Honoraria			3,912,000	3,912,000	4,335,000
A01274 Medical Charges			2,423,000	2,923,000	2,690,000
A03 TOTAL OPERATING EXPENSES			<u>804,430,000</u>	<u>917,290,000</u>	<u>901,625,000</u>
A031 TOTAL FEES			<u>330,000</u>	<u>293,000</u>	<u>330,000</u>
A03102 Legal fees			330,000	293,000	330,000
A032 TOTAL COMMUNICATIONS			<u>1,535,000</u>	<u>1,348,000</u>	<u>1,535,000</u>
A03201 Postage and Telegraph			326,000	239,000	326,000
A03202 Telephone and Trunk Call			1,209,000	1,109,000	1,209,000
A033 TOTAL UTILITIES			<u>248,619,000</u>	<u>245,819,000</u>	<u>238,500,000</u>
A03301 Gas			16,000,000	13,500,000	12,000,000
A03302 Water			2,619,000	2,319,000	1,500,000
A03303 Electricity			230,000,000	230,000,000	225,000,000
A034 TOTAL OCCUPANCY COSTS			<u>637,000</u>	<u>337,000</u>	<u>637,000</u>
A03407 Rates and Taxes			637,000	337,000	637,000
A036 TOTAL MOTOR VEHICLES			<u>39,000</u>	<u>35,000</u>	<u>39,000</u>
A03603 Registration			39,000	35,000	39,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,304,000</u>	<u>16,167,000</u>	<u>13,500,000</u>
A03805 Travelling Allowance			2,304,000	5,045,000	3,500,000
A03807 P.O.L Charges			13,000,000	11,122,000	10,000,000
A039 TOTAL GENERAL			<u>537,966,000</u>	<u>653,291,000</u>	<u>647,084,000</u>
A03901 Stationery			2,000,000	2,275,000	1,800,000
A03902 Printing and Publication			2,600,000	2,807,000	2,000,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000		200,000
A03905 Newspapers Periodicals and Books			980,000	870,000	980,000
A03907 Advertising & Publicity			1,100,000	1,176,000	1,100,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,200,000	1,065,000	1,320,000
A03917 Law Charges			220,000	195,000	220,000
A03918 Exhibitions, Fairs & Other National Celebrations			206,000	183,000	206,000
A03919 Payments to Others for Service Rendered			2,310,000	5,050,000	3,000,000
A03927 Purchase of drug and medicines			490,000,000	590,000,000	590,000,000
A03942 Cost of Other Stores			23,000,000	30,912,000	20,000,000
A03955 Computer Stationary			650,000	777,000	714,000
A03970 Others			<u>13,500,000</u>	<u>17,981,000</u>	<u>25,544,000</u>
001 Others			1,000,000	887,000	1,000,000
008 Bedding & Clothing			3,500,000	4,606,000	3,800,000
009 X-Ray Films			9,000,000	12,488,000	20,744,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>13,402,000</u>	<u>8,945,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>13,402,000</u>	<u>8,945,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	13,402,000	8,945,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>28,700,000</u>	<u>2,000,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A052 TOTAL GRANTS-DOMESTIC				<u>28,700,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,400,000	2,000,000
A05270 To Others				27,300,000	
A06 TOTAL TRANSFERS			<u>347,123,000</u>	<u>340,939,000</u>	<u>362,279,000</u>
A061 TOTAL SCHOLARSHIP			<u>347,123,000</u>	<u>340,939,000</u>	<u>362,279,000</u>
A06101 Merit			500,000	444,000	500,000
A06102 Others			346,623,000	340,495,000	361,779,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,620,000</u>	<u>62,557,000</u>	<u>28,178,000</u>
A130 TOTAL TRANSPORT			<u>2,619,000</u>	<u>2,324,000</u>	<u>2,100,000</u>
A13001 Transport			2,619,000	2,324,000	2,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000,000</u>	<u>37,820,000</u>	<u>12,000,000</u>
A13101 Machinery and Equipment			1,600,000	6,420,000	2,000,000
A13102 Medical and Laboratory Equipments			14,400,000	31,400,000	10,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>1,444,000</u>	<u>577,000</u>
A13201 Furniture and Fixture			500,000	1,444,000	577,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>19,875,000</u>	<u>13,000,000</u>
A13301 Office Buildings			10,000,000	19,875,000	10,000,000
A13302 Residential Buildings					3,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>201,000</u>	<u>328,000</u>	<u>201,000</u>
A13701 Hardware			151,000	184,000	151,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A13702 Software			50,000	144,000	50,000
A138 TOTAL GENERAL			<u>300,000</u>	<u>766,000</u>	<u>300,000</u>
A13801 Maintenance of Gardens			300,000	766,000	300,000
Nishtar Hospital/Nishtar Medical College Multan			2,693,903,000	2,711,874,000	2,858,981,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>418,080,000</u>	<u>366,774,000</u>	<u>516,508,000</u>
A011 TOTAL PAY	188		<u>140,536,000</u>	<u>126,452,000</u>	<u>165,626,000</u>
A011-1 TOTAL PAY OF OFFICERS	188		<u>99,511,000</u>	<u>85,471,000</u>	<u>116,623,000</u>
A01101 Total Basic Pay of Officers	188				<u>18,018,000</u>
A01102 Personal pay					133,000
A01150 Others			<u>99,511,000</u>	<u>85,471,000</u>	<u>98,472,000</u>
002 Pay of Officers			99,511,000		98,472,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>41,025,000</u>	<u>40,981,000</u>	<u>49,003,000</u>
A01151 Total Basic Pay of Other Staff					<u>6,252,000</u>
A01152 Personal pay					9,000
A01170 Others			<u>41,025,000</u>	<u>40,981,000</u>	<u>42,742,000</u>
002 Pay of Staff			41,025,000		42,742,000
A012 TOTAL ALLOWANCES			<u>277,544,000</u>	<u>240,322,000</u>	<u>350,882,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>269,729,000</u>	<u>233,804,000</u>	<u>345,367,000</u>
A01201 Senior Post Allowance			135,000	52,000	135,000
A01202 House Rent Allowance			30,769,000	30,291,000	36,524,000
A01203 Conveyance Allowance			38,195,000	30,076,000	46,431,000
A01208 Dress Allowance			7,868,000	8,459,000	9,655,000
A0120D Integrated Allowance					518,000
A0120X Ad - hoc Allowance - 2010			37,679,000	31,411,000	43,335,000
A01210 Risk Allowance			5,940,000	5,726,000	6,912,000
A01216 Qualification Allowance			5,460,000	2,420,000	5,840,000
A01217 Medical Allowance			14,448,000	13,751,000	18,153,000
A0121A Adhoc Relief Allowance 2011			11,727,000	9,722,000	13,365,000
A0121B Health Professional Allowance			28,917,000	25,522,000	35,197,000
A0121M Adhoc Relief Allowance - 2012			28,173,000	24,356,000	33,093,000
A0121N Personal Allowance					3,316,000
A0121T Adhoc Relief Allowance 2013			14,052,000	12,244,000	16,547,000
A0121Z Adhoc Relief Allowance - 2014				2,238,000	18,975,000
A01224 Entertainment Allowance			155,000	57,000	161,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A01226 Computer Allowance			198,000	39,000	180,000
A01236 Deputation Allowance			115,000	145,000	174,000
A01239 Special Allowance			1,500,000		
A01251 Mess Allowance			20,526,000	19,676,000	25,176,000
A01252 Non Practicing Allowance			8,304,000	5,356,000	9,984,000
A01254 Anesthesia Allowance			4,332,000	3,367,000	4,260,000
A01269 Basic Science Allowance			1,140,000	90,000	840,000
A01270 Others			<u>10,096,000</u>	<u>8,806,000</u>	<u>16,596,000</u>
001 Others			439,000	1,774,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,657,000	7,032,000	16,596,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,815,000</u>	<u>6,518,000</u>	<u>5,515,000</u>
A01271 Overtime Allowance			15,000	1,000	15,000
A01273 Honoraria			500,000	500,000	500,000
A01274 Medical Charges			2,000,000	2,000,000	2,000,000
A01277 Contingent Paid Staff			5,300,000	4,017,000	3,000,000
A03 TOTAL OPERATING EXPENSES			<u>362,265,000</u>	<u>460,402,000</u>	<u>740,585,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,660,000</u>	<u>643,000</u>	<u>850,000</u>
A03201 Postage and Telegraph			550,000	100,000	550,000
A03202 Telephone and Trunk Call			1,000,000	525,000	200,000
A03205 Courier and Pilot Service			110,000	18,000	100,000
A033 TOTAL UTILITIES			<u>62,500,000</u>	<u>68,451,000</u>	<u>61,500,000</u>
A03301 Gas			17,000,000	17,000,000	15,000,000
A03302 Water			500,000	451,000	500,000
A03303 Electricity			45,000,000	51,000,000	46,000,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>43,000</u>	<u>250,000</u>
A03407 Rates and Taxes			55,000	43,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,380,000</u>	<u>3,131,000</u>	<u>2,005,000</u>
A03805 Travelling Allowance			1,800,000	2,097,000	1,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A03806 Transportation of Goods			55,000	2,000	5,000
A03807 P.O.L Charges			2,500,000	1,031,000	1,000,000
A03808 Conveyance Charges			25,000	1,000	
A039 TOTAL GENERAL			<u>293,670,000</u>	<u>388,134,000</u>	<u>675,980,000</u>
A03901 Stationery			1,400,000	1,242,000	1,540,000
A03902 Printing and Publication			1,500,000	1,331,000	1,850,000
A03903 Conference/Seminars/Workshops/ Symposia			70,000	62,000	100,000
A03905 Newspapers Periodicals and Books			800,000	710,000	880,000
A03906 Uniforms and Protective Clothing			700,000	621,000	770,000
A03907 Advertising & Publicity			800,000	710,000	880,000
A03915 Payments to Govt. Deptt. for Service Rendered			500,000	197,000	450,000
A03917 Law Charges			300,000	16,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	89,000	110,000
A03919 Payments to Others for Service Rendered			10,000,000	8,875,000	4,800,000
A03927 Purchase of drug and medicines			240,000,000	340,000,000	620,000,000
A03942 Cost of Other Stores			20,000,000	17,750,000	30,000,000
A03970 Others			<u>17,500,000</u>	<u>16,531,000</u>	<u>14,500,000</u>
001 Others			12,000,000	11,650,000	8,000,000
008 Bedding & Clothing			3,000,000	2,662,000	3,000,000
009 X-Ray Films			2,500,000	2,219,000	3,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,551,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,551,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	2,000,000
A05270 To Others				2,351,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A06 TOTAL TRANSFERS			<u>8,948,000</u>	<u>7,845,000</u>	<u>5,220,000</u>
A061 TOTAL SCHOLARSHIP			<u>8,748,000</u>	<u>7,668,000</u>	<u>5,000,000</u>
A06102 Others			8,748,000	7,668,000	5,000,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>177,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts			200,000	177,000	220,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>4,437,000</u>	<u>5,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000,000</u>	<u>4,437,000</u>	<u>5,000,000</u>
A09601 Plant and Machinery			5,000,000	4,437,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,850,000</u>	<u>12,145,000</u>	<u>30,070,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>244,000</u>	<u>550,000</u>
A13001 Transport			500,000	244,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,300,000</u>	<u>9,195,000</u>	<u>23,500,000</u>
A13101 Machinery and Equipment			930,000	825,000	3,500,000
A13102 Medical and Laboratory Equipments			8,370,000	8,370,000	20,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>266,000</u>	<u>800,000</u>
A13201 Furniture and Fixture			300,000	266,000	800,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,550,000</u>	<u>2,263,000</u>	<u>5,000,000</u>
A13301 Office Buildings			2,000,000	1,775,000	3,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A13302 Residential Buildings			550,000	488,000	2,000,000
A138 TOTAL GENERAL			<u>200,000</u>	<u>177,000</u>	<u>220,000</u>
A13801 Maintenance of Gardens			200,000	177,000	220,000
Multan Institute of Cardiology Multan			807,144,000	854,155,000	1,300,383,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>295,964,000</u>	<u>265,415,000</u>	<u>406,037,000</u>
A011	TOTAL PAY		695	861	<u>111,736,000</u>	<u>99,322,000</u>	<u>146,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		333	410	<u>84,461,000</u>	<u>72,807,000</u>	<u>111,931,000</u>
A01101	Total Basic Pay of Officers		333	410	<u>84,461,000</u>	<u>1,346,000</u>	<u>111,931,000</u>
P302-M	PGRs	(Special)	19	30	12,739,000		19,799,000
		(BPS-20)	1		446,000		
A294-M	Associate Professor	(BPS-20)		2			1,070,000
D214-M	Dean	(BPS-20)		2			892,000
P154-M	Professor	(BPS-20)	2	2	1,625,000		1,653,000
A067-M	Anesthetist	(BPS-19)		4			1,482,000
A294	Associate Professor	(BPS-19)		20			7,640,000
A294-M	Associate Professor	(BPS-19)	2		1,013,000		
M106-M	Medical Superintendent	(BPS-19)	1	1	708,000		689,000
P007-M	Paediatrician	(BPS-19)	1	1	382,000		382,000
A067-M	Anesthetist	(BPS-18)	4		1,302,000		
A245-M	Assistant Professor	(BPS-18)	20	24	7,894,000		10,080,000
A294	Associate Professor	(BPS-18)		2			498,000
A310-M	Audiologist	(BPS-18)	1	1	249,000		249,000
B115-M	Bio Medical Engineer	(BPS-18)		1			300,000
D035-M	Dental Surgeon	(BPS-18)	1	1	609,000		609,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	1,755,000		1,791,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	555,000		573,000
P179-M	Psychologist	(BPS-18)	1	1	339,000		357,000
R006-M	Radiologist	(BPS-18)	1	1	249,000		249,000
S110	Senior Registrar	(BPS-18)	4	18	996,000		4,554,000
S110-F	Senior Registrar	(BPS-18)		3			892,000
S110-M	Senior Registrar	(BPS-18)	12	13	3,618,000		3,866,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
B088	Budget and Accounts Officer	(BPS-17)		2			398,000
B115-M	Bio Medical Engineer	(BPS-17)	1		199,000		
H046-F	Head Nurse	(BPS-17)	10	26	2,410,000		5,683,000
L066-M	Librarian	(BPS-17)	1	1	286,000		300,000
M098	Medical Officer	(BPS-17)		8			1,594,000
M098-F	Medical Officer	(BPS-17)		17			4,783,000
M098-M	Medical Officer	(BPS-17)	60	43	16,383,000		12,103,000
P045-M	Pharmacist	(BPS-17)	2	2	614,000		557,000
P060-M	Physiotherapist	(BPS-17)	1	1	343,000		343,000
R036-F	Registrar	(BPS-17)		2			548,000
R036-M	Registrar	(BPS-17)	10	8	2,712,000		2,193,000
R066-M	Resident Medical Officer	(BPS-17)	4	4	1,099,000		1,114,000
S176-M	Social Welfare Officer	(BPS-17)	2	2	628,000		658,000
S193-M	Speech Therapist	(BPS-17)	1	1	286,000		300,000
W050-F	Women Medical Officer	(BPS-17)	7		1,596,000		
A233-M	Assistant Physiotherapist	(BPS-16)	1	1	125,000		125,000
A553-M	Asstt. Occupation Therapist	(BPS-16)	1	1	125,000		125,000
C265-M	Charge Nurse	(BPS-16)	153	153	22,226,000		22,253,000
C313-M	Chief Technician	(BPS-16)	1	1	153,000		163,000
M108-M	Medical Technologist	(BPS-16)	2	2	346,000		346,000
S247	Store Superintendent	(BPS-16)		2			250,000
S247-M	Store Superintendent	(BPS-16)	1	1	182,000		192,000
S282-M	Superintendent	(BPS-16)	1	1	269,000		278,000
A01150	Others					71,461,000	
A011-2	TOTAL PAY OF OTHER STAFF		362	451	27,275,000	26,515,000	34,710,000
A01151	Total Basic Pay of Other Staff		362	451	27,275,000	240,000	34,710,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
B103	Boiler Engineer	(BPS-15)		2			212,000
A097	Assistant	(BPS-14)		2			200,000
A097-M	Assistant	(BPS-14)	1	2	180,000		376,000
S216-M	Stenographer	(BPS-14)	1	1	114,000		129,000
S327	Statistical Assistant	(BPS-14)		2			200,000
S625-M	Senior Technician (Anesthesia)	(BPS-14)	1	1	114,000		122,000
S627-M	Senior Technician (Cardic Perfussion)	(BPS-14)		1			122,000
S628-M	Senior Technician (Cardiology)	(BPS-14)		1			122,000
S628-m		(BPS-14)	1		114,000		
S636-M	Senior Technician (Nutrition)	(BPS-14)		1			122,000
S638-M	Senior Technician (Pathology)	(BPS-14)	4	4	442,000		479,000
S639-M	Senior Technician (Pharmacy)	(BPS-14)	2	2	228,000		243,000
S641-M	Senior Technician (Physiotherapy)	(BPS-14)	1	1	114,000		122,000
S644-M	Senior Technician (Radiography)	(BPS-14)	3	3	335,000		358,000
S645-M	Senior Technician (Surgical)	(BPS-14)	1	1	114,000		122,000
C173	Computer Operator	(BPS-12)		4			348,000
C173-M	Computer Operator	(BPS-12)	8	8	840,000		876,000
T101-M	Tubewell Operator	(BPS-12)	1		99,000		
T180-M	Technician (Anesthesia)	(BPS-12)	3	3	297,000		315,000
T181-F	Technician (Audiology)	(BPS-12)		1			105,000
T182-M	Technician (Cardic Perfussion)	(BPS-12)	4	3	396,000		297,000
T183-M	Technician (Cardiology)	(BPS-12)	2	2	198,000		210,000
T193-M	Technician (Pathology)	(BPS-12)	6	6	558,000		576,000
T194-M	Technician (Pharmacy)	(BPS-12)	3	3	297,000		315,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
T196-M	Technician (Physiotherapy)	(BPS-12)	1	1	99,000		105,000
T198-M	Technician (Public Health)	(BPS-12)	1	1	99,000		105,000
T199-M	Technician (Radiography)	(BPS-12)	4	4	384,000		402,000
T200-M	Technician (Surgical)	(BPS-12)	2	2	198,000		210,000
A008	Accountant	(BPS-11)		2			164,000
B037-M	Bio-Medical Technicians	(BPS-11)	2	2	208,000		219,000
D099-M	Dietician	(BPS-11)	1		86,000		
R021-M	Receptionist	(BPS-11)	3	3	290,000		301,000
A061-M	Almoner	(BPS-09)	1	1	95,000		99,000
D272-M	Dental Lab Technician	(BPS-09)	1		77,000		
J065	JSMT	(BPS-09)	2		163,000		
J085-M	Junior Technician (Anesthesia)	(BPS-09)	2	4	163,000		334,000
J086-M	Junior Technician (Audiology)	(BPS-09)	1	1	77,000		77,000
J088-M	Junior Technician (Cardiology)	(BPS-09)	2	2	172,000		181,000
J089-M	Junior Technician (Dental)	(BPS-09)	1	2	86,000		167,000
J094-M	Junior Technician (Neurology)	(BPS-09)	1	1	86,000		90,000
J096-M	Junior Technician (Nutrition)	(BPS-09)	1	1	76,000		77,000
J098-M	Junior Technician (Pathology)	(BPS-09)	4	4	335,000		348,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	5	5	430,000		452,000
J101-M	Junior Technician (Physiotherapy)	(BPS-09)	2	2	167,000		167,000
J103-M	Junior Technician (Public Health)	(BPS-09)	1	1	90,000		99,000
J104	Junior Technician (Radiography)	(BPS-09)		4			306,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
J104-M	Junior Technician (Radiography)	(BPS-09)	4	4	320,000		330,000
J105	Junior Technician (Surgical)	(BPS-09)		2			154,000
J105-M	Junior Technician (Surgical)	(BPS-09)	5	5	421,000		438,000
J107-M	Junior Technician (Urology)	(BPS-09)	1	1	86,000		90,000
L045	Laundry Manager	(BPS-09)		2			154,000
S078-M	Senior Clerk	(BPS-09)	1	1	77,000		95,000
J019	Junior Clerk	(BPS-07)		2			143,000
J019-M	Junior Clerk	(BPS-07)	4	4	347,000		359,000
S019	Sanitarian	(BPS-07)		2			143,000
T036-M	Telephone Operator	(BPS-07)	4	4	336,000		347,000
A318	Auto Clave Machine Operator	(BPS-06)		6			414,000
L068-M	Library Assistant	(BPS-06)	1	1	83,000		86,000
S250	Store Keeper	(BPS-06)		2			138,000
S250-M	Store Keeper	(BPS-06)	3	3	249,000		259,000
A060-M	Air-conditioning Mechanic	(BPS-05)	2	2	158,000		164,000
A318-M	Auto Clave Machine Operator	(BPS-05)	4	4	328,000		328,000
E034-M	Electrician	(BPS-05)	4	4	303,000		312,000
L161	Laundry Mechanic	(BPS-05)		4			266,000
D186-M	Driver	(BPS-04)	4	4	308,000		330,000
B066-M	Book Binder	(BPS-03)	1	1	71,000		76,000
C193-M	Cook	(BPS-03)	2	2	133,000		138,000
L006-M	Laboratory Attendant	(BPS-03)	4	8	276,000		577,000
L069-M	Library Attendant	(BPS-03)	1	1	61,000		60,000
O025-M	Operation Theatre Attendant	(BPS-03)	4	8	266,000		542,000
O061-M	OPD Attendant	(BPS-03)	2	6	136,000		434,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
S236-M Store Attendant (BPS-03)	3	3	207,000		220,000
T005-M Tailor Master (BPS-03)	1	1	71,000		76,000
X002-M X-Ray Attendant (BPS-03)	2	2	136,000		144,000
A324-F Ayas (BPS-02)	36	36	2,376,000		2,499,000
B015-M Bearer (BPS-02)	12	12	821,000		824,000
C027-M Carpenter (BPS-02)	1	1	68,000		72,000
C112-M Chowkidar (BPS-02)	16	26	1,077,000		1,791,000
D003-M Daftri (BPS-02)	2	2	136,000		144,000
D031-M Dental Attendant (BPS-02)	1	1	68,000		72,000
H041-M Head Mali (BPS-02)	1	1	68,000		72,000
L006-M Laboratory Attendant (BPS-02)	4		278,000		
N006-M Naib Qasid (BPS-02)	7	11	464,000		782,000
O025-M Operation Theatre Attendant (BPS-02)	4		260,000		
O061-M OPD Attendant (BPS-02)	4		272,000		
P009-M Painter (BPS-02)	1	1	68,000		72,000
P095-M Plumber (BPS-02)	2	2	138,000		144,000
S236 Store Attendant (BPS-02)		6			358,000
S311-M Sanitary Worker (BPS-02)	27	66	1,867,000		4,660,000
W003-M Ward Attendant (BPS-02)	24	31	1,614,000		2,214,000
W034-M Welder (BPS-02)	1	1	68,000		72,000
X002 X-Ray Attendant (BPS-02)		6			358,000
C112-M Chowkidar (BPS-01)	10		646,000		
D093 Dhobi (BPS-01)		2			116,000
H076-M Helper (BPS-01)	2	2	133,000		140,000
I122 Iron Pressor (BPS-01)		1			58,000
Iron P (BPS-01)		1			58,000
L123 Laundry Attendant (BPS-01)		4			234,000
M019-M Mali (BPS-01)	4	4	273,000		286,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
N006-M Naib Qasid (BPS-01)	4		267,000		
P005 Packer (BPS-01)		4			234,000
P032 Peon (BPS-01)		8			468,000
S146-M Sewerman (BPS-01)	2	2	133,000		140,000
S311-M Sanitary Worker (BPS-01)	47	8	3,114,000		565,000
S325 Sweeper/Sanitary Worker (BPS-01)		18			1,052,000
W003-M Ward Attendant (BPS-01)	7		474,000		
W004 Ward Aya (BPS-01)		2			116,000
W011-M Ward Servant (BPS-01)	6	6	398,000		418,000
A01170 Others				26,275,000	
A012 TOTAL ALLOWANCES			<u>184,228,000</u>	<u>166,093,000</u>	<u>259,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>183,978,000</u>	<u>165,973,000</u>	<u>258,646,000</u>
A01201 Senior Post Allowance			45,000	30,000	60,000
A01202 House Rent Allowance			20,922,000	17,294,000	27,700,000
A01203 Conveyance Allowance			24,306,000	19,353,000	31,067,000
A01208 Dress Allowance			5,969,000	4,270,000	6,373,000
A0120D Integrated Allowance			425,000	393,000	522,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				22,000	
A0120X Ad - hoc Allowance - 2010			26,063,000	21,315,000	33,558,000
A01210 Risk Allowance			4,482,000	4,071,000	5,418,000
A01216 Qualification Allowance				2,001,000	3,544,000
A01217 Medical Allowance			9,882,000	9,103,000	13,711,000
A0121A Adhoc Relief Allowance 2011			7,909,000	6,484,000	10,098,000
A0121B Health Professional Allowance			22,514,000	19,096,000	29,381,000
A0121M Adhoc Relief Allowance - 2012			19,244,000	16,404,000	24,762,000
A0121T Adhoc Relief Allowance 2013			9,639,000	8,119,000	12,444,000
A0121Z Adhoc Relief Allowance - 2014				8,080,000	15,117,000
A01224 Entertainment Allowance			45,000	38,000	196,000
A01226 Computer Allowance			90,000	65,000	126,000
A01251 Mess Allowance			15,546,000	11,158,000	16,794,000
A01252 Non Practicing Allowance			5,478,000	4,003,000	8,046,000
A01254 Anesthesia Allowance			1,813,000	1,528,000	1,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A01270 Others			<u>9,606,000</u>	<u>13,146,000</u>	<u>18,169,000</u>
001 Others				300,000	
008 Social Security Allowance			4,838,000	4,838,000	5,540,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,768,000	8,008,000	12,629,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>120,000</u>	<u>750,000</u>
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
000 Honoraria					50,000
A01274 Medical Charges			200,000	40,000	600,000
A01299 Others				30,000	
A03 TOTAL OPERATING EXPENSES			<u>141,488,000</u>	<u>221,751,000</u>	<u>177,118,000</u>
A032 TOTAL COMMUNICATIONS			<u>387,000</u>	<u>479,000</u>	<u>393,000</u>
A03201 Postage and Telegraph			72,000	64,000	78,000
A03202 Telephone and Trunk Call			315,000	415,000	315,000
A033 TOTAL UTILITIES			<u>19,538,000</u>	<u>18,578,000</u>	<u>20,516,000</u>
A03301 Gas			956,000		1,004,000
A03302 Water			206,000	206,000	216,000
A03303 Electricity			18,340,000	18,340,000	19,257,000
A03304 Hot and Cold Weather Charges			36,000	32,000	39,000
A034 TOTAL OCCUPANCY COSTS			<u>14,000</u>	<u>12,000</u>	<u>15,000</u>
A03407 Rates and Taxes			14,000	12,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,614,000</u>	<u>6,795,000</u>	<u>10,027,000</u>
A03805 Travelling Allowance			1,485,000	1,318,000	1,000,000
A03807 P.O.L Charges			11,104,000	5,455,000	9,000,000
A03826 Transportation of Goods			25,000	22,000	27,000
A039 TOTAL GENERAL			<u>108,935,000</u>	<u>195,887,000</u>	<u>146,167,000</u>
A03901 Stationery			1,354,000	1,202,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A03902 Printing and Publication			782,000	694,000	800,000
A03905 Newspapers Periodicals and Books			50,000	8,000	54,000
A03906 Uniforms and Protective Clothing			258,000	229,000	278,000
A03907 Advertising & Publicity			357,000	417,000	385,000
A03917 Law Charges			69,000	61,000	75,000
A03918 Exhibitions, Fairs & Other National Celebrations			63,000		68,000
A03919 Payments to Others for Service Rendered			63,000	10,000	200,000
A03927 Purchase of drug and medicines			82,184,000	172,184,000	120,000,000
A03942 Cost of Other Stores			11,999,000	10,649,000	9,000,000
A03970 Others			<u>11,756,000</u>	<u>10,433,000</u>	<u>14,107,000</u>
001 Others			11,756,000	10,433,000	7,759,000
008 Bedding & Clothing					1,975,000
009 X-Ray Films					1,551,000
010 Diet Charges					1,411,000
034 Disposable Items					1,411,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,994,000</u>	<u>9,524,000</u>	<u>5,234,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,994,000</u>	<u>9,524,000</u>	<u>5,234,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	2,000,000
A05270 To Others			2,994,000	9,224,000	3,234,000
A06 TOTAL TRANSFERS			<u>2,064,000</u>	<u>5,223,000</u>	<u>1,000,000</u>
A061 TOTAL SCHOLARSHIP			<u>2,064,000</u>	<u>5,223,000</u>	<u>1,000,000</u>
A06102 Others			2,064,000	5,223,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,715,000</u>	<u>20,793,000</u>	<u>3,895,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A130 TOTAL TRANSPORT			<u>273,000</u>	<u>342,000</u>	<u>295,000</u>
A13001 Transport			273,000	342,000	295,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>297,000</u>	<u>13,389,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			30,000	127,000	1,000,000
A13102 Medical and Laboratory Equipments			267,000	13,262,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>58,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			65,000	58,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,080,000</u>	<u>7,004,000</u>	<u>1,000,000</u>
A13301 Office Buildings			1,080,000	7,004,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>400,000</u>
A13701 Hardware					200,000
A13703 I.T. Equipment					200,000
Children's Complex Multan Phase-II			444,226,000	522,707,000	594,284,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4004	Tuberculosis Sanitorium Samli					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,632,000</u>	<u>68,480,000</u>	<u>75,082,000</u>
A011	TOTAL PAY	<u>277</u>	<u>277</u>	<u>34,475,000</u>	<u>27,346,000</u>	<u>34,952,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>58</u>	<u>58</u>	<u>14,021,000</u>	<u>11,192,000</u>	<u>14,302,000</u>
A01101	Total Basic Pay of Officers	<u>58</u>	<u>58</u>	<u>13,821,000</u>	<u>11,192,000</u>	<u>14,102,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	766,000		766,000
C373-M	Chest Specialist (BPS-18)	2	2	534,000		696,000
P024-M	Pathologist (BPS-18)	1	1	267,000		285,000
R006	Radiologist (BPS-18)	1	1	267,000		285,000
A067-M	Anesthetist (BPS-17)	1	1	214,000		228,000
A216-M	Assistant Medical Superintendent (BPS-17)	1	1	582,000		609,000
M100-M	Medical Officer.W.M.Os. (BPS-17)	5	5	1,700,000		1,500,000
N043-F	Nursing Superintendent (BPS-17)	1	1	444,000		458,000
W050-F	Women Medical Officer (BPS-17)	2	2	528,000		557,000
C265-F	Charge Nurse (BPS-16)	31	31	5,610,000		5,795,000
H046-F	Head Nurse (BPS-16)	12	12	2,909,000		2,923,000
A01102	Personal pay			100,000		100,000
A01103	Special Pay			100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>219</u>	<u>219</u>	<u>20,454,000</u>	<u>16,154,000</u>	<u>20,650,000</u>
A01151	Total Basic Pay of Other Staff	<u>219</u>	<u>219</u>	<u>20,254,000</u>	<u>16,154,000</u>	<u>20,450,000</u>
A097-M	Assistant (BPS-14)	1	1	204,000		209,000
H024-M	Head Clerk (BPS-14)	1	1	107,000		114,000
M017-M	Male Nurse (BPS-14)	1	1	107,000		114,000
S216-M	Stenographer (BPS-12)	2	2	258,000		272,000
L103-M	Librarian (BPS-11)	1	1	87,000		93,000
E003-M	E.C.G. Technician (BPS-09)	1	1	81,000		86,000
H103-F	House Keeper (BPS-09)	1	1	99,000		104,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
L012-M Laboratory Technician (BPS-09)	2	2	199,000		208,000
L093-M Linon Keeper (BPS-09)	1	1	99,000		104,000
S078-M Senior Clerk (BPS-09)	1	1	204,000		209,000
D099-M Dietician (BPS-08)	1	1	87,000		93,000
H029-M Head Dispenser (BPS-08)	1	1	209,000		213,000
W087-M Warden (BPS-08)	1	1	162,000		167,000
J019-M Junior Clerk (BPS-07)	4	4	652,000		656,000
D137-M Dispenser (BPS-06)	7	7	599,000		634,000
L004-M Laboratory Assistant (BPS-06)	6	6	759,000		780,000
O023-M Operation Theatre Assistant (BPS-06)	1	1	72,000		76,000
R005-M Radiographer (BPS-06)	5	5	403,000		426,000
S250-M Store Keeper (BPS-06)	1	1	82,000		85,000
B117-M Bed Clerk (BPS-05)	1	1	91,000		95,000
D014-M Dark Room Assistant (BPS-05)	5	5	552,000		641,000
W009-M Ward Master (BPS-05)	3	3	362,000		325,000
D186-M Driver (BPS-04)	3	3	397,000		406,000
T005-M Tailor Master (BPS-03)	1	1	79,000		82,000
C027-M Carpenter (BPS-02)	2	2	222,000		232,000
L006-M Laboratory Attendant (BPS-02)	3	3	214,000		225,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	105,000		111,000
A324-F Ayas (BPS-01)	10	10	727,000		721,000
B004-M Bahishti (BPS-01)	6	6	444,000		454,000
C112-M Chowkidar (BPS-01)	7	7	587,000		545,000
C193-M Cook (BPS-01)	11	11	923,000		903,000
D012-M Dandy Cooli (BPS-01)	4	4	280,000		290,000
D093-M Dhobi (BPS-01)	2	2	237,000		246,000
D094-M Dhobi-Cum-Cook (BPS-01)	3	3	257,000		251,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
D135-M Dispensary Attendant (BPS-01)	1	1	68,000		71,000
G025-M Gatekeeper (BPS-01)	3	3	328,000		335,000
H027-M Head Cook (BPS-01)	1	1	64,000		67,000
H036-M Head Jamadar (BPS-01)	1	1	64,000		67,000
H041-M Head Mali (BPS-01)	1	1	122,000		127,000
K011-M Khalasi (BPS-01)	4	4	415,000		423,000
K018-M Khidmatgar (BPS-01)	2	2	236,000		240,000
L018-M Labourer (BPS-01)	4	4	257,000		263,000
M019-M Mali (BPS-01)	7	7	502,000		524,000
M046-M Masalchi (BPS-01)	2	2	181,000		127,000
M057-M Mate (BPS-01)	1	1	68,000		71,000
M115-M Mess Bearer (BPS-01)	1	1	121,000		121,000
N006-M Naib Qasid (BPS-01)	3	3	305,000		251,000
S311-F Sanitary Worker (BPS-01)	8	8	746,000		496,000
S311-M Sanitary Worker (BPS-01)	44	44	3,600,000		3,848,000
W005-M Ward Bearer (BPS-01)	21	21	1,849,000		2,064,000
W011-M Ward Servant (BPS-01)	9	9	781,000		582,000
X002-M X-Ray Attendant (BPS-01)	5	5	600,000		603,000
A01152 Personal pay			100,000		100,000
A01153 Special Pay			100,000		100,000
A012 TOTAL ALLOWANCES			<u>35,157,000</u>	<u>41,134,000</u>	<u>40,130,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,117,000</u>	<u>41,104,000</u>	<u>40,090,000</u>
A01202 House Rent Allowance			2,144,000	4,161,000	4,070,000
A01203 Conveyance Allowance			2,560,000	3,810,000	3,510,000
A01208 Dress Allowance			1,200,000	1,340,000	900,000
A0120D Integrated Allowance			100,000	100,000	80,000
A0120X Ad - hoc Allowance - 2010			7,155,000	6,500,000	6,650,000
A01210 Risk Allowance			2,500,000	2,400,000	2,500,000
A01211 Hill Allowance			1,524,000	1,400,000	1,424,000
A01217 Medical Allowance			3,072,000	3,460,000	3,045,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A0121A Adhoc Relief Allowance 2011			2,296,000	2,000,000	2,150,000
A0121B Health Professional Allowance			1,540,000	1,300,000	1,470,000
A0121M Adhoc Relief Allowance - 2012			4,772,000	4,772,000	4,925,000
A0121T Adhoc Relief Allowance 2013			2,552,000	2,552,000	2,565,000
A0121Z Adhoc Relief Allowance - 2014				2,400,000	2,565,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01251 Mess Allowance			2,700,000	3,303,000	2,500,000
A01252 Non Practicing Allowance			196,000	100,000	70,000
A01270 Others			<u>800,000</u>	<u>1,500,000</u>	<u>1,660,000</u>
001 Others			700,000	1,100,000	1,360,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	400,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>27,041,000</u>	<u>25,412,000</u>	<u>27,801,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>133,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			15,000	13,000	15,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
A033 TOTAL UTILITIES			<u>3,225,000</u>	<u>3,072,000</u>	<u>3,225,000</u>
A03301 Gas			700,000	550,000	700,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot and Cold Weather Charges			25,000	22,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,365,000</u>	<u>1,261,000</u>	<u>1,365,000</u>
A03805 Travelling Allowance			250,000	322,000	250,000
A03806 Transportation of Goods			15,000	13,000	15,000
A03807 P.O.L Charges			1,100,000	926,000	1,100,000
A039 TOTAL GENERAL			<u>22,316,000</u>	<u>20,946,000</u>	<u>23,076,000</u>
A03901 Stationery			130,000	115,000	130,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A03902 Printing and Publication			140,000	124,000	140,000
A03905 Newspapers Periodicals and Books			6,000	5,000	6,000
A03907 Advertising & Publicity			80,000	91,000	80,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03927 Purchase of drug and medicines			13,500,000	13,500,000	13,500,000
A03942 Cost of Other Stores			190,000	169,000	200,000
A03970 Others			<u>8,250,000</u>	<u>6,922,000</u>	<u>9,000,000</u>
001 Others			375,000	333,000	400,000
008 Bedding & Clothing			400,000	355,000	400,000
009 X-Ray Films			1,700,000	1,509,000	1,700,000
010 Diet Charges			5,775,000	4,725,000	6,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>240,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>240,000</u>	<u>800,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	240,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>2,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	2,000,000
A05270 To Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,955,000</u>	<u>2,640,000</u>	<u>3,105,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>222,000</u>	<u>250,000</u>
A13001 Transport			250,000	222,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>173,000</u>	<u>295,000</u>
A13101 Machinery and Equipment			18,000	73,000	195,000
A13102 Medical and Laboratory Equipments			157,000	100,000	100,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>62,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	62,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,460,000</u>	<u>2,183,000</u>	<u>2,490,000</u>
A13301 Office Buildings			2,400,000	2,130,000	2,400,000
A13302 Residential Buildings			60,000	53,000	80,000
A13370 Others					10,000
Tuberculosis Sanitorium Samli			99,629,000	97,372,000	108,888,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,093,996,000</u>	<u>1,896,380,000</u>	<u>2,259,498,000</u>
A011	TOTAL PAY	283		<u>812,378,000</u>	<u>729,051,000</u>	<u>881,833,000</u>
A011-1	TOTAL PAY OF OFFICERS	275		<u>566,664,000</u>	<u>499,550,000</u>	<u>620,374,000</u>
A01101	Total Basic Pay of Officers	275			<u>16,992,000</u>	<u>62,363,000</u>
A01102	Personal pay			4,473,000		9,589,000
A01103	Special Pay			4,000		4,000
A01105	Qualification Pay			35,000		45,000
A01106	Total Pay of contract staff			<u>31,120,000</u>		<u>44,563,000</u>
A01150	Others			<u>531,032,000</u>	<u>482,558,000</u>	<u>503,810,000</u>
002	Pay of Officers			531,032,000		503,810,000
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>245,714,000</u>	<u>229,501,000</u>	<u>261,459,000</u>
A01151	Total Basic Pay of Other Staff	8				<u>1,966,000</u>
A01152	Personal pay			90,000		139,000
A01156	Total Pay of contract staff			<u>18,904,000</u>		<u>20,691,000</u>
A01170	Others			<u>226,720,000</u>	<u>229,501,000</u>	<u>238,663,000</u>
002	Pay of Staff			226,720,000		238,663,000
A012	TOTAL ALLOWANCES			<u>1,281,618,000</u>	<u>1,167,329,000</u>	<u>1,377,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,267,543,000</u>	<u>1,147,929,000</u>	<u>1,369,685,000</u>
A01201	Senior Post Allowance			798,000	573,000	662,000
A01202	House Rent Allowance			135,979,000	122,558,000	126,835,000
A01203	Conveyance Allowance			137,269,000	124,729,000	149,984,000
A01207	Washing Allowance			151,000	151,000	129,000
A01208	Dress Allowance			21,762,000	24,575,000	29,225,000
A0120D	Integrated Allowance			2,805,000	2,255,000	2,231,000
A0120P	Adhoc Relief 2009			963,000	963,000	
A0120X	Ad - hoc Allowance - 2010			210,251,000	185,593,000	185,709,000
A01210	Risk Allowance			47,447,000	33,933,000	51,386,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A01216 Qualification Allowance			20,710,000	15,200,000	14,988,000
A01217 Medical Allowance			81,961,000	76,078,000	82,375,000
A0121A Adhoc Relief Allowance 2011			78,669,000	68,612,000	84,107,000
A0121B Health Professional Allowance			144,656,000	128,084,000	130,464,000
A0121M Adhoc Relief Allowance - 2012			125,019,000	123,324,000	150,872,000
A0121T Adhoc Relief Allowance 2013			64,348,000	61,352,000	88,248,000
A0121Z Adhoc Relief Allowance - 2014				8,805,000	93,589,000
A01224 Entertainment Allowance			1,202,000	1,049,000	1,146,000
A01236 Deputation Allowance			250,000	218,000	299,000
A01250 Incentive Allowance			24,546,000	24,546,000	23,482,000
A01251 Mess Allowance			63,793,000	66,220,000	67,129,000
A01252 Non Practicing Allowance			39,406,000	33,138,000	32,955,000
A01253 Science Teaching Allowance			1,200,000	850,000	995,000
A01254 Anesthesia Allowance			11,675,000	8,825,000	9,857,000
A01269 Basic Science Allowance			17,760,000	10,060,000	14,463,000
A01270 Others			<u>34,923,000</u>	<u>26,238,000</u>	<u>28,555,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			34,395,000	26,238,000	28,555,000
038 Emergency Allowance			528,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,075,000</u>	<u>19,400,000</u>	<u>7,980,000</u>
A01273 Honoraria			1,600,000	1,600,000	1,480,000
A01274 Medical Charges			4,380,000	5,780,000	6,000,000
A01278 Leave Salary			7,800,000	12,000,000	200,000
A01299 Others			<u>295,000</u>	<u>20,000</u>	<u>300,000</u>
001 Others			295,000		
A03 TOTAL OPERATING EXPENSES			<u>825,576,000</u>	<u>913,082,000</u>	<u>831,956,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,492,000</u>	<u>4,437,000</u>	<u>4,952,000</u>
A03201 Postage and Telegraph			267,000	255,000	291,000
A03202 Telephone and Trunk Call			4,200,000	4,150,000	4,632,000
A03204 Electronic Communication			13,000	11,000	15,000
A03205 Courier and Pilot Service			12,000	21,000	14,000
A033 TOTAL UTILITIES			<u>151,501,000</u>	<u>186,408,000</u>	<u>140,051,000</u>
A03301 Gas			36,000,000	46,450,000	40,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A03302 Water			500,000	57,000	50,000
A03303 Electricity			115,000,000	139,900,000	100,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>199,000</u>	<u>209,000</u>	<u>220,000</u>
A03407 Rates and Taxes			199,000	209,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,146,000</u>	<u>22,615,000</u>	<u>14,244,000</u>
A03805 Travelling Allowance			3,779,000	4,854,000	4,000,000
A03806 Transportation of Goods			238,000	33,000	112,000
A03807 P.O.L Charges			18,975,000	17,694,000	10,000,000
A03808 Conveyance Charges			29,000	26,000	32,000
A03809 CNG Charges (Govt)			125,000	8,000	100,000
A039 TOTAL GENERAL			<u>646,238,000</u>	<u>699,413,000</u>	<u>672,489,000</u>
A03901 Stationery			5,940,000	6,072,000	5,500,000
A03902 Printing and Publication			4,000,000	4,350,000	4,500,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	177,000	200,000
A03905 Newspapers Periodicals and Books			779,000	671,000	857,000
A03906 Uniforms and Protective Clothing			210,000	186,000	231,000
A03907 Advertising & Publicity			<u>2,100,000</u>	<u>1,964,000</u>	<u>1,500,000</u>
001 Advertising & Publicity			2,100,000		
A03917 Law Charges			151,000	32,000	95,000
A03918 Exhibitions, Fairs & Other National Celebrations			42,000	37,000	46,000
A03919 Payments to Others for Service Rendered			4,125,000	4,461,000	4,000,000
A03927 Purchase of drug and medicines			520,000,000	580,000,000	572,000,000
A03942 Cost of Other Stores			70,000,000	63,625,000	41,000,000
A03970 Others			<u>38,691,000</u>	<u>37,838,000</u>	<u>42,560,000</u>
008 Bedding & Clothing			6,300,000	7,091,000	6,930,000
009 X-Ray Films			32,000,000	30,400,000	35,200,000
010 Diet Charges			391,000	347,000	430,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>761,000</u>	<u>675,000</u>	<u>8,837,000</u>
A041 TOTAL PENSION			<u>761,000</u>	<u>675,000</u>	<u>8,837,000</u>
A04110 Payment of Pension			760,000	674,000	837,000
					Contribution of Ex-Local Fund
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	8,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,000</u>	<u>48,429,000</u>	<u>2,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,000</u>	<u>48,429,000</u>	<u>2,001,000</u>
A05216 Fin. Assis. to the families of			7,000	2,506,000	2,000,000
					G. Serv. who expire
A05270 To Others				45,923,000	1,000
A06 TOTAL TRANSFERS			<u>384,652,000</u>	<u>334,859,000</u>	<u>250,200,000</u>
A061 TOTAL SCHOLARSHIP			<u>384,253,000</u>	<u>334,505,000</u>	<u>250,000,000</u>
A06102 Others			384,253,000	334,505,000	250,000,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>399,000</u>	<u>354,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			399,000	354,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000,000</u>	<u>22,762,000</u>	<u>22,815,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>715,000</u>
A09201 Hardware					550,000
A09202 Software					110,000
A09203 I.T. Equipment					55,000
A094 TOTAL OTHER STORES AND STOCKS					<u>10,000,000</u>
A09404 Medical And Laboratory Equipment					10,000,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>21,875,000</u>	<u>11,000,000</u>
A09601 Plant and Machinery			10,000,000	21,875,000	11,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>887,000</u>	<u>1,100,000</u>
A09701 Purchase of Furniture and Fixture			1,000,000	887,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,338,000</u>	<u>69,621,000</u>	<u>24,511,000</u>
A130 TOTAL TRANSPORT			<u>2,420,000</u>	<u>2,448,000</u>	<u>2,200,000</u>
A13001 Transport			2,420,000	2,448,000	2,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>29,000,000</u>	<u>46,002,000</u>	<u>3,565,000</u>
A13101 Machinery and Equipment			2,900,000	3,374,000	3,565,000
A13102 Medical and Laboratory Equipments			26,100,000	42,628,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>1,800,000</u>	<u>1,917,000</u>	<u>1,666,000</u>
A13201 Furniture and Fixture			1,800,000	1,917,000	1,666,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000,000</u>	<u>19,149,000</u>	<u>16,950,000</u>
A13301 Office Buildings			15,000,000	14,112,000	12,000,000
A13302 Residential Buildings			3,400,000	3,417,000	3,000,000
A13303 Other Buildings			1,600,000	1,620,000	1,950,000
A137 TOTAL COMPUTER EQUIPMENT			<u>118,000</u>	<u>105,000</u>	<u>130,000</u>
A13701 Hardware			118,000	105,000	130,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.			3,369,330,000	3,285,808,000	3,399,818,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,202,508,000</u>	<u>1,101,135,000</u>	<u>1,427,167,000</u>
A011 TOTAL PAY	255		<u>370,948,000</u>	<u>355,667,000</u>	<u>422,734,000</u>
A011-1 TOTAL PAY OF OFFICERS	168		<u>268,754,000</u>	<u>260,933,000</u>	<u>301,649,000</u>
A01101 Total Basic Pay of Officers	168			<u>5,232,000</u>	<u>36,025,000</u>
A01102 Personal pay			5,781,000		5,581,000
A01105 Qualification Pay			10,000		10,000
A01150 Others			<u>262,963,000</u>	<u>255,701,000</u>	<u>260,033,000</u>
002 Pay of Officers			254,415,000		260,033,000
A011-2 TOTAL PAY OF OTHER STAFF	87		<u>102,194,000</u>	<u>94,734,000</u>	<u>121,085,000</u>
A01151 Total Basic Pay of Other Staff	87				<u>6,081,000</u>
A01152 Personal pay			1,742,000		3,522,000
A01170 Others			<u>100,452,000</u>	<u>94,734,000</u>	<u>111,482,000</u>
002 Pay of Staff			100,452,000		111,482,000
A012 TOTAL ALLOWANCES			<u>831,560,000</u>	<u>745,468,000</u>	<u>1,004,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>823,525,000</u>	<u>734,633,000</u>	<u>990,123,000</u>
A01201 Senior Post Allowance			735,000	335,000	735,000
A01202 House Rent Allowance			45,905,000	41,003,000	52,333,000
A01203 Conveyance Allowance			72,890,000	67,436,000	83,986,000
A01208 Dress Allowance			1,899,000	258,000	474,000
A0120A Special Message Allowance			72,000		
A0120D Integrated Allowance			861,000	831,000	946,000
A0120X Ad - hoc Allowance - 2010			94,679,000	83,694,000	102,197,000
A01210 Risk Allowance			10,062,000	10,062,000	10,573,000
A01216 Qualification Allowance			3,180,000	3,880,000	9,217,000
A01217 Medical Allowance			33,399,000	33,995,000	38,780,000
A0121A Adhoc Relief Allowance 2011			29,435,000	26,489,000	31,712,000
A0121B Health Professional Allowance			94,532,000	79,592,000	118,045,000
A0121M Adhoc Relief Allowance - 2012			68,923,000	64,586,000	76,158,000
A0121T Adhoc Relief Allowance 2013			34,489,000	29,121,000	38,139,000
A0121Z Adhoc Relief Allowance - 2014				5,531,000	41,665,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A01224 Entertainment Allowance			713,000	363,000	712,000
A01226 Computer Allowance			141,000	141,000	153,000
A01227 Project Allowance			600,000	300,000	600,000
A01236 Deputation Allowance			72,000	72,000	72,000
A01239 Special Allowance			<u>195,690,000</u>	<u>196,810,000</u>	<u>226,634,000</u>
001 Special Allowance			17,040,000		
A01243 Special travelling allowance			446,000	251,000	284,000
A01250 Incentive Allowance			3,120,000		2,760,000
A01251 Mess Allowance			27,036,000	27,236,000	29,550,000
A01252 Non Practicing Allowance			22,440,000	16,056,000	27,697,000
A01253 Science Teaching Allowance			1,680,000	1,050,000	9,420,000
A01254 Anesthesia Allowance			7,320,000	4,470,000	7,140,000
A01269 Basic Science Allowance			19,836,000	9,636,000	20,160,000
A01270 Others			<u>53,370,000</u>	<u>31,435,000</u>	<u>59,981,000</u>
006 Uniform Allowance			7,950,000	7,950,000	10,569,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			30,602,000	10,617,000	37,424,000
038 Emergency Allowance			14,818,000	12,868,000	11,988,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,035,000</u>	<u>10,835,000</u>	<u>14,310,000</u>
A01273 Honoraria			385,000	385,000	750,000
A01274 Medical Charges			3,000,000	5,000,000	8,200,000
A01277 Contingent Paid Staff			4,650,000	5,450,000	5,000,000
A01289 Teaching Allowance					360,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000,000</u>		<u>1,000,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000,000</u>		<u>1,000,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000,000		1,000,000
A03 TOTAL OPERATING EXPENSES			<u>281,116,000</u>	<u>370,494,000</u>	<u>391,709,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,057,000</u>	<u>1,178,000</u>	<u>1,850,000</u>
A03201 Postage and Telegraph			257,000	228,000	450,000
A03202 Telephone and Trunk Call			800,000	950,000	1,400,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A033 TOTAL UTILITIES			<u>64,393,000</u>	<u>99,343,000</u>	<u>81,500,000</u>
A03301 Gas			3,061,000	3,061,000	4,000,000
A03302 Water			567,000	567,000	950,000
A03303 Electricity			60,715,000	95,715,000	76,500,000
A03304 Hot and Cold Weather Charges			50,000		50,000
A034 TOTAL OCCUPANCY COSTS			<u>13,260,000</u>	<u>13,660,000</u>	<u>15,286,000</u>
A03403 Rent for Residential Building			13,000,000	13,000,000	15,000,000
A03407 Rates and Taxes			260,000	660,000	286,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,716,000</u>	<u>11,204,000</u>	<u>12,950,000</u>
A03805 Travelling Allowance			2,000,000	2,775,000	3,500,000
A03806 Transportation of Goods					150,000
A03807 P.O.L Charges					9,300,000
A03826 Transportation of Goods			120,000		
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,596,000	8,429,000	
A039 TOTAL GENERAL			<u>191,690,000</u>	<u>245,109,000</u>	<u>280,123,000</u>
A03901 Stationery			900,000	1,299,000	1,586,000
A03902 Printing and Publication			1,700,000	2,709,000	2,624,000
A03903 Conference/Seminars/Workshops/ Symposia			240,000		300,000
A03905 Newspapers Periodicals and Books			2,200,000	1,952,000	4,030,000
A03906 Uniforms and Protective Clothing			133,000	118,000	333,000
A03907 Advertising & Publicity			600,000	1,732,000	900,000
A03918 Exhibitions, Fairs & Other National Celebrations			67,000		50,000
A03927 Purchase of drug and medicines			165,000,000	207,795,000	250,000,000
A03970 Others			<u>20,850,000</u>	<u>29,504,000</u>	<u>20,300,000</u>
001 Others			12,000,000	15,650,000	10,000,000
008 Bedding & Clothing			2,000,000	3,775,000	2,700,000
009 X-Ray Films			6,850,000	10,079,000	7,600,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>7,169,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>7,169,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		7,169,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>23,325,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>23,325,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				700,000	2,400,000
A05270 To Others				22,625,000	
A06 TOTAL TRANSFERS			<u>89,394,000</u>	<u>88,605,000</u>	<u>104,078,000</u>
A061 TOTAL SCHOLARSHIP			<u>89,394,000</u>	<u>88,605,000</u>	<u>104,078,000</u>
A06101 Merit					300,000
A06102 Others			89,394,000	88,605,000	103,778,000
A09 TOTAL PHYSICAL ASSETS				<u>184,000</u>	<u>2,500,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>2,000,000</u>
A09404 Medical And Laboratory Equipment					2,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>124,000</u>	
A09601 Plant and Machinery				124,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>60,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture				60,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,911,000</u>	<u>30,487,000</u>	<u>12,320,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A130 TOTAL TRANSPORT			<u>896,000</u>	<u>1,295,000</u>	<u>1,030,000</u>
A13001 Transport			896,000	1,295,000	1,030,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>12,966,000</u>	<u>5,300,000</u>
A13101 Machinery and Equipment			300,000	10,266,000	1,300,000
A13102 Medical and Laboratory Equipments			2,700,000	2,700,000	4,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>336,000</u>	<u>298,000</u>	<u>490,000</u>
A13201 Furniture and Fixture			336,000	298,000	490,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,679,000</u>	<u>15,928,000</u>	<u>5,500,000</u>
A13301 Office Buildings			6,679,000	15,928,000	5,500,000
Sh Zayed Hospital R Y Khan (RN4001)			1,584,930,000	1,614,230,000	1,948,343,000

**PC21016 (016)
HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181	Mental Hospital					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>404,408,000</u>	<u>367,609,000</u>	<u>494,397,000</u>
A011	TOTAL PAY	897	977	<u>158,562,000</u>	<u>132,743,000</u>	<u>184,924,000</u>
A011-1	TOTAL PAY OF OFFICERS	339	419	<u>104,212,000</u>	<u>81,058,000</u>	<u>131,006,000</u>
A01101	Total Basic Pay of Officers	339	419	<u>102,967,000</u>	<u>81,058,000</u>	<u>130,006,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	843,000		753,000
A216-F	Assistant Medical Superintendent (BPS-19)	1	1	383,000		383,000
A216-M	Assistant Medical Superintendent (BPS-19)	2	2	1,304,000		1,342,000
A067-M	Anesthetist (BPS-18)	1	1	251,000		251,000
C140-F	Clinical Psychologist (BPS-18)	3	3	1,119,000		1,493,000
C140-M	Clinical Psychologist (BPS-18)	1	1	258,000		272,000
C298-F	Consultant Psychiatric (BPS-18)	3	2	1,538,000		1,329,000
C298-M	Consultant Psychiatric (BPS-18)	8	9	4,390,000		4,203,000
D035-F	Dental Surgeon (BPS-18)	1	1	272,000		445,000
D035-M	Dental Surgeon (BPS-18)	1	1	690,000		710,000
D072-M	Deputy Medical Superintendent (BPS-18)	6	6	1,863,000		1,863,000
N022-M	Neuro Psychologist (BPS-18)	1	1	251,000		251,000
N043-F	Nursing Superintendent (BPS-18)	1	1	575,000		575,000
P024-M	Pathologist (BPS-18)	1	1	251,000		251,000
P058-F	Physician (BPS-18)	1	1	251,000		251,000
P058-M	Physician (BPS-18)	1	1	251,000		251,000
R066-M	Resident Medical Officer (BPS-18)	3	3	601,000		601,000
S097-M	Senior Medical Officer (BPS-18)	8	8	4,326,000		4,164,000
S384-F	Senior Women Medical Officer (BPS-18)	6	6	2,403,000		2,421,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	229,000		215,000
C140-F	Clinical Psychologist (BPS-17)	3	3	774,000		817,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
D074-M Deputy Nursing Superintendent (BPS-17)	1	1	474,000		488,000
H046-F Head Nurse (BPS-17)	9	88	3,474,000		29,587,000
H046-M Head Nurse (BPS-17)	1	2	344,000		775,000
H094-M Hospital Pharmacist (BPS-17)	1		272,000		
M095 Medical Assistant (BPS-17)	1	1	474,000		488,000
M100-F Medical Officer.W.M.Os. (BPS-17)	30	30	11,415,000		11,534,000
M100-M Medical Officer.W.M.Os. (BPS-17)	56	56	23,244,000		24,124,000
O003-F Occupational Therapist (BPS-17)	1	1	126,000		126,000
P220-F Psychiatrists/Pharmacist (BPS-17)	1	2	576,000		981,000
R006-F Radiologist (BPS-17)		1			305,000
R006-M Radiologist (BPS-17)	1		287,000		
S211-M Statistical Officer (BPS-17)	1	1	488,000		200,000
C265-F Charge Nurse (BPS-16)	170	170	36,289,000		36,001,000
C265-M Charge Nurse (BPS-16)	10	10	2,209,000		1,854,000
O008-M Office Superintendent (BPS-16)	1		126,000		
S282-M Superintendent (BPS-16)	1	2	346,000		702,000
A01102 Personal pay			1,045,000		1,000,000
A01150 Others			<u>200,000</u>		
002 Pay of Officers			200,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>558</u>	<u>558</u>	<u>54,350,000</u>	<u>51,685,000</u>	<u>53,918,000</u>
A01151 Total Basic Pay of Other Staff	<u>558</u>	<u>558</u>	<u>52,725,000</u>	<u>51,685,000</u>	<u>52,918,000</u>
A097-M Assistant (BPS-14)	1	1	225,000		232,000
H141-F Hostel Warden (BPS-14)		1			100,000
H141-M Hostel Warden (BPS-14)	1		100,000		
S216-M Stenographer (BPS-12)	2	2	356,000		370,000
T183-M Technician (Cardiology) (BPS-12)	1	1	106,000		112,000
T184-M Technician (Dental) (BPS-12)	1	1	244,000		250,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
T193-M Technician (Pathology) (BPS-12)	1	1	178,000		184,000
T198-M Technician (Public Health) (BPS-12)	1	1	226,000		232,000
A334-M Accountant (BPS-11)	1	1	91,000		95,000
C173-F Computer Operator (BPS-11)	1		105,000		
C173-M Computer Operator (BPS-11)	1	2	82,000		192,000
O048-M Overseer(Sub-Engineer) (BPS-11)	2	2	133,000		139,000
R045-M Religious Teacher (BPS-11)	1	1	76,000		79,000
A292-F Assistant-Cum-Librarian (BPS-10)	1	1	80,000		80,000
C172-M Computer Key Operator (BPS-10)	2	2	371,000		358,000
D099-F Dietician (BPS-10)	1	1	80,000		80,000
A198-F Assistant Housekeeper (BPS-09)	1	1	77,000		77,000
D036-M Dental Technician (BPS-09)	1	1	99,000		103,000
E003-F E.C.G. Technician (BPS-09)	2	2	163,000		168,000
E004-M E.E.G. Technician (BPS-09)	2	2	163,000		168,000
J098-M Junior Technician (Pathology) (BPS-09)	2		168,000		
J099-M Junior Technician (Pharmacy) (BPS-09)	4	4	532,000		477,000
J104-M Junior Technician (Radiography) (BPS-09)	3	3	397,000		410,000
J105-M Junior Technician (Surgical) (BPS-09)	1	1	86,000		91,000
L012-M Laboratory Technician (BPS-09)		2			172,000
L045-M Laundry Manager (BPS-09)	1	1	86,000		91,000
L088-F Linen Matern (BPS-09)	1	1	95,000		100,000
S078-M Senior Clerk (BPS-09)	3	3	400,000		526,000
A226-F Assistant Occupational Therapist (BPS-08)	1	1	83,000		87,000
A226-M Assistant Occupational Therapist (BPS-08)	5	5	696,000		608,000
J019-M Junior Clerk (BPS-07)	8	8	733,000		825,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
T036-M Telephone Operator (BPS-07)	4	4	483,000		499,000
D137-M Dispenser (BPS-06)	4	4	292,000		301,000
R005-M Radiographer (BPS-06)	1	1	76,000		80,000
S250-M Store Keeper (BPS-06)	2	2	208,000		343,000
X001-M X-Ray Assistant (BPS-06)	1	1	67,000		67,000
A318-M Auto Clave Machine Operator (BPS-05)	2	2	132,000		135,000
D014-M Dark Room Assistant (BPS-05)	1	1	67,000		67,000
D030-F Dental Assistant (BPS-05)	1	1	71,000		75,000
D030-M Dental Assistant (BPS-05)	1	1	69,000		69,000
D268-M Dier Operator (BPS-05)	2	2	129,000		128,000
E034-M Electrician (BPS-05)	1	1	67,000		67,000
L004-M Laboratory Assistant (BPS-05)	3	3	218,000		222,000
O023-M Operation Theatre Assistant (BPS-05)	1	1	138,000		142,000
R021-M Receptionist (BPS-05)	1	1	79,000		82,000
S024-M Sanitary Supervisor (BPS-05)	1	1	67,000		67,000
S226-F Steward (BPS-05)	1	1	83,000		87,000
S226-M Steward (BPS-05)	1	1	74,000		79,000
S376-M Saw Operator (BPS-05)	1	1	66,000		68,000
D186-M Driver (BPS-04)	9	9	966,000		975,000
B010-M Barber (BPS-03)	5	5	420,000		434,000
B042-M Blacksmith (BPS-03)	2	2	191,000		196,000
C027-M Carpenter (BPS-03)	2	2	283,000		282,000
P095-M Plumber (BPS-03)	1	1	67,000		69,000
T005-F Tailor Master (BPS-03)	1	1	67,000		70,000
T005-M Tailor Master (BPS-03)	2	2	252,000		258,000
W025-M Weaver (BPS-03)	4	4	359,000		369,000
A304-F Attendant (BPS-02)	40	40	4,797,000		4,516,000
A304-M Attendant (BPS-02)	55	55	7,872,000		7,563,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
C149-M Cobbler (BPS-02)	1	1	66,000		68,000
D003-M Daftri (BPS-02)	1	1	62,000		129,000
L006-M Laboratory Attendant (BPS-02)	1	1	62,000		64,000
S146-M Sewerman (BPS-02)	1	1	61,000		63,000
A324-F Ayas (BPS-01)	29	29	2,257,000		2,249,000
B004-M Bahishti (BPS-01)	2	2	125,000		129,000
B015-M Bearer (BPS-01)	2	2	187,000		189,000
B018-F Belawas (BPS-01)	1	1	66,000		68,000
B018-M Belawas (BPS-01)	1	1	59,000		60,000
B019-M Beldar (BPS-01)	5	5	465,000		475,000
C112-M Chowkidar (BPS-01)	18	18	1,453,000		1,482,000
C130-M Cleaner (BPS-01)	1	1	66,000		68,000
C193-M Cook (BPS-01)	14	14	1,060,000		1,079,000
D093-F Dhobi (BPS-01)	1	1	144,000		147,000
D093-M Dhobi (BPS-01)	4	4	277,000		286,000
F088-M Frashman (BPS-01)	1	1	59,000		60,000
G025-M Gatekeeper (BPS-01)	10	10	912,000		868,000
G026-M Gateman (BPS-01)	2	2	130,000		134,000
H133-M Helper Operator (BPS-01)	3	3	198,000		203,000
K011-M Khalasi (BPS-01)	8	8	730,000		744,000
M019-M Mali (BPS-01)	5	5	476,000		482,000
M046-M Masalchi (BPS-01)	14	14	1,302,000		1,323,000
M157-M Monj Maker (BPS-01)	1	1	147,000		63,000
N006-M Naib Qasid (BPS-01)	8	8	678,000		684,000
S311-F Sanitary Worker (BPS-01)	34	37	2,971,000		3,137,000
S311-M Sanitary Worker (BPS-01)	70	67	5,858,000		5,773,000
W006-M Ward Boy (BPS-01)	117	117	8,963,000		9,175,000
A01152 Personal pay			1,025,000		1,000,000
A01170 Others			<u>600,000</u>		

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
002 Pay of Staff			600,000		
A012 TOTAL ALLOWANCES			<u>245,846,000</u>	<u>234,866,000</u>	<u>309,473,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>245,685,000</u>	<u>234,586,000</u>	<u>309,302,000</u>
A01201 Senior Post Allowance			50,000	7,730,000	60,000
A01202 House Rent Allowance			26,557,000	23,865,000	30,812,000
A01203 Conveyance Allowance			32,182,000	28,282,000	37,588,000
A01208 Dress Allowance			6,998,000	7,326,000	9,014,000
A0120D Integrated Allowance			434,000	414,000	434,000
A0120Q Fixed Daily Allowance				2,000	
A0120X Ad - hoc Allowance - 2010			44,090,000	35,187,000	49,932,000
A01210 Risk Allowance			6,948,000	9,100,000	8,712,000
A01216 Qualification Allowance			30,000	230,000	240,000
A01217 Medical Allowance			15,831,000	14,740,000	18,775,000
A0121A Adhoc Relief Allowance 2011			16,683,000	10,840,000	18,503,000
A0121B Health Professional Allowance			20,515,000	14,072,000	22,027,000
A0121M Adhoc Relief Allowance - 2012			27,882,000	26,483,000	36,570,000
A0121T Adhoc Relief Allowance 2013			15,849,000	13,249,000	18,285,000
A0121Z Adhoc Relief Allowance - 2014				13,249,000	20,974,000
A01224 Entertainment Allowance			257,000	223,000	257,000
A01226 Computer Allowance			36,000	30,000	36,000
A01239 Special Allowance			250,000		250,000
A01251 Mess Allowance			18,216,000	20,120,000	24,456,000
A01252 Non Practicing Allowance			7,824,000	4,264,000	7,824,000
A01270 Others			<u>5,053,000</u>	<u>5,180,000</u>	<u>4,553,000</u>
001 Others			100,000	80,000	100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,953,000	5,100,000	4,453,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>161,000</u>	<u>280,000</u>	<u>171,000</u>
A01273 Honoraria			110,000	250,000	120,000
A01274 Medical Charges			50,000	30,000	50,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>183,568,000</u>	<u>142,794,000</u>	<u>200,440,000</u>
A032 TOTAL COMMUNICATIONS			<u>386,000</u>	<u>380,000</u>	<u>400,000</u>

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
A03201 Postage and Telegraph			50,000	44,000	50,000
A03202 Telephone and Trunk Call			336,000	336,000	350,000
A033 TOTAL UTILITIES			<u>60,595,000</u>	<u>24,539,000</u>	<u>60,605,000</u>
A03301 Gas			30,000,000	6,900,000	30,000,000
A03302 Water			150,000	139,000	150,000
A03303 Electricity			30,000,000	17,500,000	30,000,000
A03304 Hot and Cold Weather Charges			440,000		450,000
A03370 Others			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,490,000</u>	<u>1,939,000</u>	<u>2,510,000</u>
A03805 Travelling Allowance			100,000	189,000	100,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges			2,380,000	1,750,000	2,400,000
A039 TOTAL GENERAL			<u>120,097,000</u>	<u>115,936,000</u>	<u>136,925,000</u>
A03901 Stationery			605,000	537,000	700,000
A03902 Printing and Publication			412,000	1,866,000	800,000
A03905 Newspapers Periodicals and Books			61,000	54,000	65,000
A03906 Uniforms and Protective Clothing			231,000	405,000	300,000
A03907 Advertising & Publicity			171,000	152,000	180,000
A03915 Payments to Govt. Deptt. for Service Rendered				390,000	100,000
A03917 Law Charges			6,000		10,000
A03918 Exhibitions, Fairs & Other National Celebrations			61,000	54,000	70,000
A03927 Purchase of drug and medicines			65,000,000	59,000,000	70,000,000
A03970 Others			<u>53,550,000</u>	<u>53,478,000</u>	<u>64,700,000</u>
001 Others			3,850,000	4,001,000	4,000,000
008 Bedding & Clothing			5,500,000	5,250,000	5,500,000
009 X-Ray Films			200,000	177,000	200,000
010 Diet Charges			44,000,000	44,050,000	55,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,827,000</u>	<u>4,300,000</u>

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
A041 TOTAL PENSION			<u>1,000</u>	<u>4,827,000</u>	<u>4,300,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	4,827,000	4,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,396,000</u>	<u>6,907,000</u>	<u>9,310,000</u>
A130 TOTAL TRANSPORT			<u>286,000</u>	<u>754,000</u>	<u>800,000</u>
A13001 Transport			286,000	754,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>294,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			50,000	194,000	400,000
A13102 Medical and Laboratory Equipments			450,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	2,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,600,000</u>	<u>5,857,000</u>	<u>8,000,000</u>
A13301 Office Buildings			6,600,000	5,857,000	8,000,000
Mental Hospital			595,373,000	522,537,000	710,447,000

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,616,000</u>	<u>4,773,000</u>	<u>6,007,000</u>
A011 TOTAL PAY	14	14	<u>2,358,000</u>	<u>1,975,000</u>	<u>2,442,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>892,000</u>	<u>273,000</u>	<u>917,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>892,000</u>	<u>273,000</u>	<u>917,000</u>
A146-F Assistant Director (BPS-18)	1	1	278,000		293,000
M098-F Medical Officer (BPS-17)	1	1	287,000		287,000
C265-F Charge Nurse (BPS-16)	1	1	327,000		337,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,466,000</u>	<u>1,702,000</u>	<u>1,525,000</u>
A01151 Total Basic Pay of Other Staff	11	11	<u>1,466,000</u>	<u>1,702,000</u>	<u>1,510,000</u>
H024-M Head Clerk (BPS-14)	1	1	225,000		240,000
T028-M Technician (BPS-12)	2	2	331,000		343,000
J203 Junior Technician (BPS-09)	1		132,000		
J203-M Junior Technician (BPS-09)		1			136,000
C134-M Clerk (BPS-07)	2	2	255,000		263,000
P005-M Packer (BPS-02)	1	1	111,000		115,000
B015-F Bearer (BPS-01)	1	1	119,000		120,000
P032-M Peon (BPS-01)	2	2	196,000		192,000
S311-M Sanitary Worker (BPS-01)	1	1	97,000		101,000
A01152 Personal pay					15,000
A012 TOTAL ALLOWANCES			<u>3,258,000</u>	<u>2,798,000</u>	<u>3,565,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,220,000</u>	<u>2,773,000</u>	<u>3,526,000</u>
A01202 House Rent Allowance			354,000	284,000	354,000
A01203 Conveyance Allowance			446,000	377,000	460,000
A01208 Dress Allowance			37,000	39,000	37,000
A0120D Integrated Allowance			11,000	9,000	15,000
A0120X Ad - hoc Allowance - 2010			679,000	525,000	622,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A01217 Medical Allowance			216,000	188,000	222,000
A0121A Adhoc Relief Allowance 2011			207,000	163,000	189,000
A0121B Health Professional Allowance			389,000	195,000	389,000
A0121M Adhoc Relief Allowance - 2012			445,000	400,000	459,000
A0121N Personal Allowance					106,000
A0121T Adhoc Relief Allowance 2013			223,000	203,000	230,000
A0121Z Adhoc Relief Allowance - 2014				198,000	230,000
A01251 Mess Allowance			96,000	96,000	96,000
A01252 Non Practicing Allowance			96,000	96,000	96,000
A01270 Others			<u>21,000</u>		<u>21,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			21,000		21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>25,000</u>	<u>39,000</u>
A01273 Honoraria			25,000	25,000	26,000
A01274 Medical Charges			5,000		5,000
A01278 Leave Salary			4,000		4,000
A01299 Others			4,000		4,000
A03 TOTAL OPERATING EXPENSES			<u>6,909,000</u>	<u>7,106,000</u>	<u>6,973,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>48,000</u>	<u>71,000</u>
A03201 Postage and Telegraph			4,000		5,000
A03202 Telephone and Trunk Call			60,000	48,000	66,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>204,000</u>	<u>4,000</u>
A03407 Rates and Taxes			4,000	204,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>96,000</u>	<u>110,000</u>	<u>106,000</u>
A03805 Travelling Allowance			29,000		32,000
A03806 Transportation of Goods			2,000		3,000
A03807 P.O.L Charges			54,000	100,000	59,000
A03808 Conveyance Charges			11,000	10,000	12,000
A039 TOTAL GENERAL			<u>6,745,000</u>	<u>6,744,000</u>	<u>6,792,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A03901 Stationery			31,000	31,000	34,000
A03902 Printing and Publication			13,000	13,000	14,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03907 Advertising & Publicity			13,000	36,000	14,000
A03927 Purchase of drug and medicines			2,000,000	2,500,000	2,200,000
A03942 Cost of Other Stores			4,661,000	4,137,000	4,500,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001 Others			19,000	19,000	21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>95,000</u>	<u>107,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001 Transport			2,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>81,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			9,000	8,000	80,000
A13102 Medical and Laboratory Equipments			73,000	73,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			14,000	14,000	15,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
Bacteriological Laboratory			12,624,000	11,974,000	15,587,000

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4184	Food Laboratory						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,839,000</u>	<u>10,574,000</u>	<u>12,095,000</u>
A011	TOTAL PAY		31	31	<u>5,255,000</u>	<u>4,546,000</u>	<u>5,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,523,000</u>	<u>1,939,000</u>	<u>2,590,000</u>
A01101	Total Basic Pay of Officers		8	8	<u>2,469,000</u>	<u>1,939,000</u>	<u>2,518,000</u>
P227-M	Public Analyst/Assistant Public Analyst	(BPS-18)	1	1	609,000		609,000
A431-M	Assistant Public Analyst	(BPS-17)	1	1	199,000		199,000
A069-F	Analytical Assistant	(BPS-16)	1	1	336,000		346,000
A069-M	Analytical Assistant	(BPS-16)	5	5	1,325,000		1,364,000
A01102	Personal pay				54,000		72,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>2,732,000</u>	<u>2,607,000</u>	<u>3,011,000</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>2,728,000</u>	<u>2,607,000</u>	<u>3,005,000</u>
C233-M	Computer Operator	(BPS-15)	1	1	249,000		257,000
H024-M	Head Clerk	(BPS-11)	1	1	291,000		299,000
J098-M	Junior Technician (Pathology)	(BPS-09)	8	8	957,000		1,068,000
J019-M	Junior Clerk	(BPS-07)	3	3	479,000		491,000
D003-M	Daftri	(BPS-03)	1	1	60,000		60,000
L006-F	Laboratory Attendant	(BPS-02)	1	1	86,000		91,000
L006-M	Laboratory Attendant	(BPS-02)	2	2	124,000		186,000
C112-M	Chowkidar	(BPS-01)	1	1	59,000		59,000
M019-M	Mali	(BPS-01)	1	1	59,000		59,000
P032-M	Peon	(BPS-01)	3	3	243,000		314,000
S311-M	Sanitary Worker	(BPS-01)	1	1	121,000		121,000
A01152	Personal pay				4,000		6,000
A012	TOTAL ALLOWANCES				<u>5,584,000</u>	<u>6,028,000</u>	<u>6,494,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,541,000</u>	<u>5,968,000</u>	<u>6,434,000</u>
A01202 House Rent Allowance			763,000	614,000	763,000
A01203 Conveyance Allowance			992,000	862,000	1,012,000
A0120D Integrated Allowance			18,000	16,000	22,000
A0120X Ad - hoc Allowance - 2010			1,147,000	1,305,000	1,261,000
A01210 Risk Allowance				54,000	
A01217 Medical Allowance			511,000	493,000	567,000
A0121A Adhoc Relief Allowance 2011			355,000	404,000	390,000
A0121B Health Professional Allowance			120,000	134,000	134,000
A0121M Adhoc Relief Allowance - 2012			829,000	985,000	977,000
A0121T Adhoc Relief Allowance 2013			485,000	493,000	488,000
A0121Z Adhoc Relief Allowance - 2014				510,000	558,000
A01226 Computer Allowance			6,000	6,000	6,000
A01252 Non Practicing Allowance			48,000	48,000	48,000
A01270 Others			<u>267,000</u>	<u>44,000</u>	<u>208,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			267,000	44,000	208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>60,000</u>	<u>60,000</u>
A01273 Honoraria			20,000	20,000	23,000
A01274 Medical Charges			22,000	40,000	35,000
A01278 Leave Salary			1,000		1,000
A01299 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>839,000</u>	<u>617,000</u>	<u>984,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>67,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			50,000	44,000	50,000
A03202 Telephone and Trunk Call			28,000	23,000	30,000
A033 TOTAL UTILITIES			<u>258,000</u>	<u>62,000</u>	<u>293,000</u>
A03301 Gas			51,000	55,000	65,000
A03302 Water			7,000	4,000	8,000
A03303 Electricity			200,000	3,000	220,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>64,000</u>	<u>67,000</u>
A03805 Travelling Allowance			60,000	60,000	60,000
A03806 Transportation of Goods			5,000	4,000	6,000
A03807 P.O.L Charges			1,000		1,000
A039 TOTAL GENERAL			<u>432,000</u>	<u>424,000</u>	<u>539,000</u>
A03901 Stationery			45,000	55,000	50,000
A03902 Printing and Publication			60,000	73,000	70,000
A03905 Newspapers Periodicals and Books			16,000	5,000	16,000
A03906 Uniforms and Protective Clothing			12,000	11,000	15,000
A03907 Advertising & Publicity			8,000		8,000
A03942 Cost of Other Stores			231,000	220,000	300,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Others			60,000	60,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>332,000</u>	<u>393,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			1,000		1,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>45,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			5,000	4,000	50,000
A13102 Medical and Laboratory Equipments			41,000	41,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>21,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			24,000	21,000	27,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>266,000</u>	<u>300,000</u>
A13301 Office Buildings			300,000	266,000	300,000
Food Laboratory			12,050,000	11,523,000	15,972,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,089,000</u>	<u>40,795,000</u>	<u>51,660,000</u>
A011 TOTAL PAY	98	119	<u>20,605,000</u>	<u>19,101,000</u>	<u>22,252,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	42	<u>12,175,000</u>	<u>10,847,000</u>	<u>13,013,000</u>
A01101 Total Basic Pay of Officers	30	42	<u>11,814,000</u>	<u>10,847,000</u>	<u>12,610,000</u>
C445-M Chief Drug Controller (BPS-20)	1	1	702,000		759,000
D100-M Director (BPS-19)	1	1	766,000		382,000
D684-M Director Technician (BPS-19)	2	2	1,439,000		1,189,000
D594-F Deputy Drug Controller (BPS-18)	3	3	1,183,000		1,238,000
D594-M Deputy Drug Controller (BPS-18)	1	2	575,000		832,000
M122-F Microbiologist (BPS-18)		2			766,000
M122-M Microbiologist (BPS-18)	1		372,000		
M238-M Manager (BPS-18)		1			240,000
P044-M Pharmaceutical Chemist (BPS-18)	1	1	609,000		609,000
P046-F Pharmacologist (BPS-18)	1	2	413,000		590,000
P046-M Pharmacologist (BPS-18)	1		271,000		
S099-F Senior Microbiologist (BPS-18)	1		393,000		
S099-M Senior Microbiologist (BPS-18)	1	2	278,000		722,000
A112-F Assistant Bacteriologist (BPS-17)	1	1	229,000		244,000
A112-M Assistant Bacteriologist (BPS-17)	1	1	271,000		386,000
A231-F Assistant Pharmaceutical Chemist (BPS-17)	1	1	257,000		286,000
A231-M Assistant Pharmaceutical Chemist (BPS-17)	1	1	271,000		286,000
B036-F Bio-Chemist (BPS-17)	3	3	1,032,000		779,000
C066-M Chemist (BPS-17)		3			192,000
D023-M Data Processing Officer (BPS-17)		1			192,000
M014-M Maintenance Engineer (BPS-17)		1			192,000
M122-F Microbiologist (BPS-17)	1		503,000		

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
P045-M Pharmacist (BPS-17)	6	10	1,635,000		1,971,000
S282-M Superintendent (BPS-16)	2	2	615,000		635,000
S292-M Supervisor (BPS-16)		1			120,000
A01102 Personal pay			361,000		403,000
A011-2 TOTAL PAY OF OTHER STAFF	68	77	<u>8,430,000</u>	<u>8,254,000</u>	<u>9,239,000</u>
A01151 Total Basic Pay of Other Staff	68	77	<u>8,413,000</u>	<u>8,254,000</u>	<u>9,202,000</u>
C233-M Computer Operator (BPS-15)	1	1	140,000		148,000
A097-M Assistant (BPS-14)	2	2	450,000		464,000
S119-M Senior Technician (BPS-14)		1			96,000
C233-M Computer Operator (BPS-12)		2			84,000
S216-M Stenographer (BPS-12)	2	2	478,000		486,000
T028-M Technician (BPS-12)	2		325,000		
T193-M Technician (Pathology) (BPS-12)		2			84,000
A334-M Accountant (BPS-11)	2	2	280,000		286,000
J098-M Junior Technician (Pathology) (BPS-09)	3		418,000		
J203-M Junior Technician (BPS-09)	13	17	1,859,000		2,538,000
L012-M Laboratory Technician (BPS-09)	1		77,000		
S078-M Senior Clerk (BPS-09)	1	1	200,000		205,000
T028-M Technician (BPS-09)		2			331,000
J019-M Junior Clerk (BPS-07)	2	3	335,000		326,000
S117-M Senior Storekeeper (BPS-06)	1	1	69,000		166,000
S250-M Store Keeper (BPS-06)	1	1	203,000		211,000
A071-M Animal Keeper (BPS-05)	2	2	167,000		170,000
D186-M Driver (BPS-04)		1			63,000
B004-M Bahishti (BPS-03)	1		124,000		
L006-M Laboratory Attendant (BPS-03)	10		1,063,000		
P032-M Peon (BPS-03)	2		247,000		

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A070-M Animal Attendant (BPS-02)	1		117,000		
C112-M Chowkidar (BPS-02)	4	7	442,000		683,000
L006-M Laboratory Attendant (BPS-02)	2	13	120,000		1,291,000
M019-M Mali (BPS-02)	1		123,000		
S311-M Sanitary Worker (BPS-02)	4		440,000		
A070-M Animal Attendant (BPS-01)	1	2	59,000		180,000
B004-M Bahishti (BPS-01)		1			62,000
C112-M Chowkidar (BPS-01)	3		229,000		
M019-M Mali (BPS-01)	1	2	78,000		202,000
N006-M Naib Qasid (BPS-01)	2	3	196,000		262,000
P032-M Peon (BPS-01)		2			247,000
S311-M Sanitary Worker (BPS-01)	3	7	174,000		617,000
A01152 Personal pay			17,000		37,000
A012 TOTAL ALLOWANCES			<u>21,484,000</u>	<u>21,694,000</u>	<u>29,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,376,000</u>	<u>21,433,000</u>	<u>29,340,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance			3,087,000	2,702,000	3,944,000
A01203 Conveyance Allowance			3,328,000	2,859,000	4,349,000
A01208 Dress Allowance					8,000
A0120D Integrated Allowance			73,000	100,000	73,000
A0120X Ad - hoc Allowance - 2010			5,162,000	4,400,000	5,764,000
A01210 Risk Allowance				196,000	
A01216 Qualification Allowance			180,000	998,000	780,000
A01217 Medical Allowance			1,747,000	1,585,000	2,172,000
A0121A Adhoc Relief Allowance 2011			1,649,000	1,390,000	1,770,000
A0121M Adhoc Relief Allowance - 2012			3,715,000	3,495,000	4,274,000
A0121N Personal Allowance				7,000	9,000
A0121T Adhoc Relief Allowance 2013			1,934,000	1,773,000	2,138,000
A0121Z Adhoc Relief Allowance - 2014				1,716,000	2,546,000
A01224 Entertainment Allowance			26,000	14,000	14,000
A01226 Computer Allowance			9,000	9,000	9,000
A01236 Deputation Allowance				55,000	

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A01238 Charge Allowance					57,000
A01270 Others			<u>466,000</u>	<u>119,000</u>	<u>1,418,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			466,000	119,000	1,418,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>261,000</u>	<u>68,000</u>
A01273 Honoraria			39,000	39,000	22,000
A01274 Medical Charges			63,000	222,000	40,000
A01278 Leave Salary			5,000		5,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,997,000</u>	<u>5,641,000</u>	<u>5,405,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>229,000</u>	<u>227,000</u>
A03201 Postage and Telegraph			144,000	168,000	185,000
A03202 Telephone and Trunk Call			61,000	61,000	42,000
A033 TOTAL UTILITIES			<u>2,155,000</u>	<u>1,319,000</u>	<u>1,460,000</u>
A03301 Gas			229,000	104,000	200,000
A03302 Water			43,000	50,000	47,000
A03303 Electricity			1,871,000	1,165,000	1,200,000
A03304 Hot and Cold Weather Charges			12,000		13,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>13,000</u>	<u>14,000</u>
A03407 Rates and Taxes			8,000	13,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>643,000</u>	<u>643,000</u>	<u>481,000</u>
A03805 Travelling Allowance			266,000	246,000	100,000
A03806 Transportation of Goods			23,000	18,000	21,000
A03807 P.O.L Charges			354,000	379,000	360,000
A039 TOTAL GENERAL			<u>3,986,000</u>	<u>3,437,000</u>	<u>3,223,000</u>
A03901 Stationery			481,000	340,000	345,000
A03902 Printing and Publication			396,000	347,000	280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A03905 Newspapers Periodicals and Books			350,000	311,000	125,000
A03906 Uniforms and Protective Clothing			58,000	34,000	62,000
A03907 Advertising & Publicity			56,000	80,000	40,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03942 Cost of Other Stores			2,190,000	1,944,000	2,000,000
A03955 Computer Stationary			187,000	155,000	150,000
A03970 Others			<u>267,000</u>	<u>226,000</u>	<u>220,000</u>
001 Others			267,000	226,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>732,000</u>	<u>429,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>732,000</u>	<u>429,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	732,000	429,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,311,000</u>	<u>1,063,000</u>	<u>1,416,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>112,000</u>	<u>80,000</u>
A13001 Transport			70,000	112,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>313,000</u>	<u>160,000</u>	<u>336,000</u>
A13101 Machinery and Equipment			32,000	98,000	206,000
A13102 Medical and Laboratory Equipments			281,000	62,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>17,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			56,000	17,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>872,000</u>	<u>774,000</u>	<u>950,000</u>
A13301 Office Buildings			872,000	774,000	950,000
Drug Laboratories			50,398,000	48,231,000	60,910,000

**PC21016 (016)
HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4542	PCR Based Diagnostic Laboratory Lahore Punjab Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,809,000</u>	<u>1,103,000</u>	<u>5,313,000</u>
A011	TOTAL PAY		12	12	<u>2,092,000</u>	<u>406,000</u>	<u>2,058,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,386,000</u>		<u>1,386,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,386,000</u>		<u>1,386,000</u>
B139	Biologist	(BPS-19)	1		460,000		
B139-M	Biologist	(BPS-19)		1			460,000
M122	Microbiologist	(BPS-18)	1		323,000		
M122-M	Microbiologist	(BPS-18)		1			323,000
L013	Laboratory Technologist	(BPS-17)	2		603,000		
L013-M	Laboratory Technologist	(BPS-17)		2			603,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>706,000</u>	<u>406,000</u>	<u>672,000</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>706,000</u>	<u>406,000</u>	<u>672,000</u>
A097-M	Assistant	(BPS-14)	1	1	137,000		137,000
C233	Computer Operator	(BPS-11)	1		110,000		
C233-M	Computer Operator	(BPS-11)		1			110,000
L012	Laboratory Technician	(BPS-09)	2		195,000		
L012-M	Laboratory Technician	(BPS-09)		2			168,000
D186	Driver	(BPS-04)	1		72,000		
D186-M	Driver	(BPS-04)		1			70,000
C112	Chowkidar	(BPS-01)	2		128,000		
C112-M	Chowkidar	(BPS-01)		2			125,000
N006	Naib Qasid	(BPS-01)	1		64,000		
N006-M	Naib Qasid	(BPS-01)		1			62,000
A012	TOTAL ALLOWANCES				<u>3,717,000</u>	<u>697,000</u>	<u>3,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,717,000</u>	<u>697,000</u>	<u>3,255,000</u>

**PC21016 (016)
HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A01202 House Rent Allowance			438,000	109,000	438,000
A01203 Conveyance Allowance			431,000	135,000	441,000
A0120D Integrated Allowance			11,000	10,000	11,000
A0120X Ad - hoc Allowance - 2010			574,000	119,000	574,000
A01217 Medical Allowance			288,000	88,000	308,000
A0121A Adhoc Relief Allowance 2011			244,000	44,000	244,000
A0121B Health Professional Allowance			600,000		
A0121M Adhoc Relief Allowance - 2012			387,000	87,000	380,000
A0121N Personal Allowance					18,000
A0121T Adhoc Relief Allowance 2013			193,000	43,000	190,000
A0121Z Adhoc Relief Allowance - 2014				40,000	190,000
A01226 Computer Allowance			9,000		9,000
A01252 Non Practicing Allowance			192,000		
A01270 Others			<u>350,000</u>	<u>22,000</u>	<u>452,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			350,000	22,000	452,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000,000
PCR Based Diagnostic Laboratory Lahore Punjab Lahore			5,810,000	1,103,000	6,313,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4160	Directorate of Nursing Services Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,024,000</u>	<u>16,143,000</u>	<u>19,145,000</u>
A011	TOTAL PAY	42	42		<u>8,625,000</u>	<u>7,347,000</u>	<u>8,650,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9		<u>3,790,000</u>	<u>3,250,000</u>	<u>3,799,000</u>
A01101	Total Basic Pay of Officers	9	9		<u>3,790,000</u>	<u>3,250,000</u>	<u>3,799,000</u>
D110-F	Director General (BPS-20)	1	1		813,000		841,000
D051-F	Deputy Director (BPS-19)	1	1		651,000		670,000
A146-F	Assistant Director (BPS-18)	2	2		1,020,000		1,056,000
C173-M	Computer Operator (BPS-16)	1	1		125,000		125,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1		307,000		214,000
S211-M	Statistical Officer (BPS-16)	1	1		125,000		125,000
S282-M	Superintendent (BPS-16)	2	2		749,000		768,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33		<u>4,835,000</u>	<u>4,097,000</u>	<u>4,851,000</u>
A01151	Total Basic Pay of Other Staff	33	33		<u>4,792,000</u>	<u>4,097,000</u>	<u>4,808,000</u>
A097-M	Assistant (BPS-14)	2	2		508,000		448,000
S216-F	Stenographer (BPS-14)		1				341,000
S216-M	Stenographer (BPS-14)		3				539,000
S216-F	Stenographer (BPS-12)	1			333,000		
S216-M	Stenographer (BPS-12)	3			517,000		
A334-M	Accountant (BPS-10)	1	1		210,000		215,000
S078-M	Senior Clerk (BPS-09)	5	5		932,000		926,000
J019-M	Junior Clerk (BPS-07)	4	4		583,000		580,000
D186-M	Driver (BPS-04)	3	3		365,000		368,000
D003-M	Daftri (BPS-02)	2	2		229,000		231,000
B004-M	Bahishti (BPS-01)	1	1		111,000		115,000
C112-M	Chowkidar (BPS-01)	1	1		111,000		115,000
N006-F	Naib Qasid (BPS-01)	1	1		113,000		117,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4160	Directorate of Nursing Services Punjab						
N006-M	Naib Qasid	(BPS-01)	7	7	599,000		624,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	181,000		189,000
A01152	Personal pay				13,000		13,000
A01153	Special Pay				30,000		30,000
A012	TOTAL ALLOWANCES				<u>9,399,000</u>	<u>8,796,000</u>	<u>10,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,276,000</u>	<u>8,792,000</u>	<u>10,155,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,100,000	975,000	1,100,000
A01203	Conveyance Allowance				1,245,000	1,045,000	1,230,000
A01208	Dress Allowance				105,000	101,000	105,000
A0120D	Integrated Allowance				30,000	25,000	30,000
A0120X	Ad - hoc Allowance - 2010				2,328,000	1,960,000	2,328,000
A01210	Risk Allowance					81,000	
A01217	Medical Allowance				726,000	642,000	726,000
A0121A	Adhoc Relief Allowance 2011				735,000	625,000	729,000
A0121M	Adhoc Relief Allowance - 2012				1,716,000	1,464,000	1,716,000
A0121T	Adhoc Relief Allowance 2013				858,000	730,000	858,000
A0121Z	Adhoc Relief Allowance - 2014					730,000	900,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01251	Mess Allowance				312,000	312,000	312,000
A01270	Others				<u>92,000</u>	<u>73,000</u>	<u>92,000</u>
001	Others				72,000	72,000	72,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				20,000	1,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>123,000</u>	<u>4,000</u>	<u>340,000</u>
A01273	Honoraria						100,000
A01274	Medical Charges				83,000	3,000	200,000
A01278	Leave Salary				40,000	1,000	40,000
A03	TOTAL OPERATING EXPENSES				<u>2,160,000</u>	<u>1,943,000</u>	<u>2,492,000</u>
A032	TOTAL COMMUNICATIONS				<u>282,000</u>	<u>196,000</u>	<u>305,000</u>
A03201	Postage and Telegraph				122,000	96,000	130,000
A03202	Telephone and Trunk Call				160,000	100,000	175,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A033 TOTAL UTILITIES			<u>490,000</u>	<u>448,000</u>	<u>595,000</u>
A03301 Gas			10,000	1,000	20,000
A03303 Electricity			450,000	400,000	500,000
A03304 Hot and Cold Weather Charges			30,000	47,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>506,000</u>	<u>475,000</u>	<u>510,000</u>
A03805 Travelling Allowance			138,000	235,000	140,000
A03806 Transportation of Goods			50,000	1,000	50,000
A03807 P.O.L Charges			318,000	239,000	320,000
A039 TOTAL GENERAL			<u>882,000</u>	<u>824,000</u>	<u>1,082,000</u>
A03901 Stationery			440,000	415,000	500,000
A03905 Newspapers Periodicals and Books			12,000	11,000	12,000
A03907 Advertising & Publicity			100,000	10,000	100,000
A03942 Cost of Other Stores			143,000	177,000	200,000
A03955 Computer Stationary			55,000	74,000	70,000
A03970 Others			<u>132,000</u>	<u>137,000</u>	<u>200,000</u>
001 Others			132,000		
1 Others				137,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>376,000</u>	<u>344,000</u>	<u>531,000</u>

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A13001 Transport			200,000	150,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>132,000</u>	<u>130,000</u>	<u>251,000</u>
A13101 Machinery and Equipment			14,000	62,000	250,000
A13102 Medical and Laboratory Equipments			118,000	68,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>64,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			44,000	64,000	60,000
Directorate of Nursing Services Punjab			20,561,000	18,731,000	24,668,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>216,683,000</u>	<u>192,966,000</u>	<u>2,630,305,000</u>
A011	TOTAL PAY		<u>561</u>	<u>562</u>	<u>102,179,000</u>	<u>84,767,000</u>	<u>102,777,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>73</u>	<u>74</u>	<u>37,763,000</u>	<u>33,575,000</u>	<u>36,498,000</u>
A01101	Total Basic Pay of Officers		<u>73</u>	<u>74</u>	<u>36,239,000</u>	<u>33,575,000</u>	<u>35,104,000</u>
D100-M	Director	(BPS-20)	14	14	11,202,000		10,095,000
D110-M	Director General	(BPS-20)	1	1	827,000		827,000
A020-M	Additional Director	(BPS-19)	7	7	4,878,000		4,684,000
D103-M	Director Accounts	(BPS-19)	1	1	756,000		756,000
I031-F	Inspectress	(BPS-19)	1		729,000		
I031-M	Inspectress	(BPS-19)		1			691,000
A146-F	Assistant Director	(BPS-18)		1			521,000
A146-M	Assistant Director	(BPS-18)	5	4	2,497,000		1,639,000
D051-M	Deputy Director	(BPS-18)	1	1	593,000		582,000
E067-M	Entomologist	(BPS-18)	1	1	316,000		316,000
L047-M	Law Officer	(BPS-18)	1	1	323,000		340,000
L065-M	Liaison Officer	(BPS-18)	1	1	383,000		385,000
M098-M	Medical Officer	(BPS-18)	4	4	1,147,000		1,359,000
P040-M	Personnel Officer	(BPS-18)	1	1	592,000		611,000
P218-M	Parasitologist	(BPS-18)	1	1	269,000		140,000
S090-M	Senior Law Officer	(BPS-18)	1	1	413,000		431,000
S301-M	Supply Officer	(BPS-18)	1	1	318,000		318,000
T135-M	Transport Manager	(BPS-18)	1	1	768,000		756,000
A032-M	Administrative Officer	(BPS-17)	1	1	301,000		316,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	359,000		373,000
C003-M	C.D.C. Officer	(BPS-17)	4	4	1,262,000		1,263,000
C175-M	Computer Program Officer	(BPS-17)	1	1	301,000		215,000
D198-M	Drug Inspector	(BPS-17)	2	2	995,000		671,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
E046-M Electronic Equipment Caretaker (BPS-17)	1	1	215,000		474,000
H071-M Health Educator (BPS-17)	1	1	402,000		416,000
L047-M Law Officer (BPS-17)	1	1	330,000		344,000
P160-M Progress Officer Planning (BPS-17)	1	1	306,000		308,000
S211-F Statistical Officer (BPS-17)		1			229,000
S211-M Statistical Officer (BPS-17)	2	1	815,000		600,000
T087-M Transport Officer (BPS-17)	1	1	289,000		298,000
H085-M Homeopathic Doctor (BPS-16)		1			346,000
S282-M Superintendent (BPS-16)	15	15	4,653,000		4,800,000
A01102 Personal pay			1,487,000		1,394,000
A01103 Special Pay			37,000		
A011-2 TOTAL PAY OF OTHER STAFF	488	488	64,416,000	51,192,000	66,279,000
A01151 Total Basic Pay of Other Staff	488	488	64,214,000	51,192,000	65,231,000
A097-M Assistant (BPS-14)	32	32	6,566,000		6,793,000
A092-M Artist (BPS-12)	1	1	110,000		116,000
C168-M Computer Assistant (BPS-12)	1	1	292,000		300,000
S209-M Statistical Computer (BPS-12)	1	1	91,000		95,000
S216-F Stenographer (BPS-12)	2	2	326,000		260,000
S216-M Stenographer (BPS-12)	17	17	3,107,000		3,099,000
C150-M Cold Chain Assistant (BPS-11)	1	1	98,000		103,000
C233-M Computer Operator (BPS-11)	1	1	327,000		337,000
F072-M Foreman (BPS-11)	4	4	528,000		537,000
S033-M Script Writer (BPS-11)	1	1	79,000		83,000
S068-M Senior Accountant (BPS-11)	1	1	100,000		100,000
S187-M Spare Part Manager (BPS-11)	1	1	105,000		105,000
S327-F Statistical Assistant (BPS-11)		1			117,000
S327-M Statistical Assistant (BPS-11)	3	2	539,000		444,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
S117-M Senior Storekeeper (BPS-10)	1	1	125,000		125,000
E065-M Ento. Tech. (BPS-09)	2	2	145,000		152,000
S078-M Senior Clerk (BPS-09)	49	49	9,125,000		9,339,000
T126-M Technician/CD Inspector (BPS-09)	3	3	448,000		461,000
A317-M Auditor (BPS-08)	1	1	78,000		82,000
D222-M Draftsman (BPS-08)	2	2	374,000		388,000
E066-M Entomological Assistant (BPS-08)	1	1	254,000		261,000
M126-M Microscope Technician (BPS-08)	1	1	94,000		100,000
M127-M Microscopist (BPS-08)	13	13	1,471,000		1,531,000
P052-M Photographer (BPS-08)	1	1	188,000		192,000
P166-M Projectionist (BPS-08)	2	2	301,000		311,000
S020-M Sanitary Inspector (BPS-08)	1	1	187,000		196,000
S101-M Senior Microscopist (BPS-08)	1	1	94,000		100,000
J019-F Junior Clerk (BPS-07)	1	1	87,000		91,000
J019-M Junior Clerk (BPS-07)	83	83	10,562,000		10,579,000
S089-M Senior Lab. Assistant (BPS-07)	3	3	390,000		395,000
T036-M Telephone Operator (BPS-07)	2	2	254,000		261,000
S250-M Store Keeper (BPS-06)	8	8	903,000		919,000
A085-M Armature Winder (BPS-05)	1	1	157,000		160,000
A320-M Auto Electrician (BPS-05)	2	2	241,000		241,000
B042-M Blacksmith (BPS-05)	1	1	70,000		73,000
D089-M Despatch Rider (BPS-05)	1	1	71,000		73,000
F053-M Fitter (BPS-05)	5	5	527,000		533,000
G054-M Greaser (BPS-05)	2	2	193,000		193,000
J028-M Junior Laboratory Technician (BPS-05)	2	2	236,000		230,000
J032-M Junior Mechanic (BPS-05)	13	13	1,680,000		1,695,000
M065-M Mechanic (BPS-05)	8	8	1,001,000		1,002,000
P009-M Painter (BPS-05)	2	2	302,000		306,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
S024-M	Sanitary Supervisor	(BPS-05)	4	4	561,000		544,000
S072-M	Senior Auto Electrician	(BPS-05)	1	1	188,000		192,000
S096-M	Senior Mechanic	(BPS-05)	3	3	475,000		479,000
T054-M	Tin Smith	(BPS-05)	2	2	227,000		231,000
T090-M	Trimmer	(BPS-05)	1	1	70,000		73,000
T103-M	Turner	(BPS-05)	2	2	196,000		202,000
U007-M	Up-Holoter	(BPS-05)	1	1	157,000		160,000
W034-M	Welder	(BPS-05)	1	1	157,000		155,000
D186-M	Driver	(BPS-04)	41	41	5,460,000		5,536,000
C027-M	Carpenter	(BPS-02)	2	2	308,000		303,000
D003-M	Daftri	(BPS-02)	9	9	1,081,000		1,170,000
H041-M	Head Mali	(BPS-02)	1	1	134,000		136,000
H056-M	Head Sweeper	(BPS-02)	1	1	62,000		64,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	403,000		414,000
C112-M	Chowkidar	(BPS-01)	23	23	2,129,000		2,093,000
C130-M	Cleaner	(BPS-01)	9	9	851,000		869,000
C195-M	Coolie	(BPS-01)	2	2	189,000		194,000
K011-M	Khalasi	(BPS-01)	11	11	947,000		1,027,000
M019-M	Mali	(BPS-01)	1	1	60,000		61,000
N005-M	Naib Nazar	(BPS-01)	9		763,000		
N006-M	Naib Qasid	(BPS-01)	47	56	4,486,000		5,341,000
P005-M	Packer	(BPS-01)	3	3	347,000		364,000
S022-M	Sanitary Petrol	(BPS-01)	8	8	848,000		796,000
S311-M	Sanitary Worker	(BPS-01)	14	14	1,480,000		1,505,000
W019-M	Water Carrier	(BPS-01)	1	1	113,000		134,000
W072-M	Workshop Boy	(BPS-01)	8	8	696,000		710,000
A01152	Personal pay				202,000		1,048,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A012 TOTAL ALLOWANCES			<u>114,504,000</u>	<u>108,199,000</u>	<u>2,527,528,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>113,254,000</u>	<u>102,444,000</u>	<u>2,525,676,000</u>
A01201 Senior Post Allowance			195,000	184,000	208,000
A01202 House Rent Allowance			13,687,000	10,305,000	13,702,000
A01203 Conveyance Allowance			15,067,000	11,512,000	14,192,000
A01207 Washing Allowance				3,000	
A01208 Dress Allowance			42,000	42,000	42,000
A0120D Integrated Allowance			393,000	313,000	386,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				600,000	
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A0120X Ad - hoc Allowance - 2010			27,350,000	22,730,000	25,000,000
A01210 Risk Allowance				814,000	
A01217 Medical Allowance			9,201,000	7,877,000	9,000,000
A0121A Adhoc Relief Allowance 2011			8,771,000	7,232,000	8,100,000
A0121B Health Professional Allowance			5,028,000	4,265,000	5,023,000
A0121M Adhoc Relief Allowance - 2012			19,169,000	16,957,000	19,500,000
A0121N Personal Allowance					291,000
A0121T Adhoc Relief Allowance 2013			9,572,000	8,459,000	10,254,000
A0121Z Adhoc Relief Allowance - 2014				8,400,000	10,254,000
A01224 Entertainment Allowance			162,000	167,000	159,000
A01226 Computer Allowance			27,000	27,000	27,000
A01235 Secretariat allowance			631,000		824,000
A01239 Special Allowance			13,000	9,000	13,000
A01250 Incentive Allowance					1,647,450,000
A01252 Non Practicing Allowance			2,220,000	1,728,000	1,499,000
A01260 Ration Allowance			78,000	78,000	78,000
A01270 Others			<u>1,643,000</u>	<u>737,000</u>	<u>759,669,000</u>
001 Others					758,226,000
027 Personal Allowance			214,000	271,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,429,000	466,000	1,443,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,250,000</u>	<u>5,755,000</u>	<u>1,852,000</u>
A01271 Overtime Allowance			77,000	107,000	115,000
A01273 Honoraria			242,000	4,263,000	266,000
A01274 Medical Charges			443,000	945,000	946,000
A01278 Leave Salary			445,000	438,000	484,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A01299 Others			<u>43,000</u>	<u>2,000</u>	<u>41,000</u>
001 Others			7,000		
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>1,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>1,000</u>
A02201 Research and Surveys & Exploratory Operations					1,000
A03 TOTAL OPERATING EXPENSES			<u>2,037,334,000</u>	<u>1,793,275,000</u>	<u>1,544,542,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,448,000</u>	<u>1,810,000</u>	<u>1,741,000</u>
A03201 Postage and Telegraph			389,000	390,000	441,000
A03202 Telephone and Trunk Call			1,059,000	1,420,000	1,300,000
A033 TOTAL UTILITIES			<u>9,801,000</u>	<u>4,808,000</u>	<u>8,114,000</u>
A03301 Gas			824,000	7,000	821,000
A03302 Water			190,000	51,000	209,000
A03303 Electricity			8,673,000	4,721,000	7,000,000
A03304 Hot and Cold Weather Charges			68,000	29,000	78,000
A03370 Others			46,000		6,000
A034 TOTAL OCCUPANCY COSTS			<u>232,000</u>	<u>564,000</u>	<u>263,000</u>
A03402 Rent for Office Building			121,000		133,000
A03407 Rates and Taxes			111,000	564,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,001,000</u>	<u>198,631,000</u>	<u>19,493,000</u>
A03801 Training - domestic				47,162,000	
A03805 Travelling Allowance			870,000	9,401,000	1,424,000
A03806 Transportation of Goods			71,000	18,000	69,000
A03807 P.O.L Charges			16,060,000	142,050,000	18,000,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A039 TOTAL GENERAL			<u>2,008,852,000</u>	<u>1,587,462,000</u>	<u>1,514,931,000</u>
A03901 Stationery			1,577,000	3,068,000	1,800,000
A03902 Printing and Publication			372,000	2,592,000	400,000
A03903 Conference/Seminars/Workshops/ Symposia				9,963,000	
A03905 Newspapers Periodicals and Books			93,000	91,000	110,000
A03906 Uniforms and Protective Clothing			46,000	31,000	60,000
A03907 Advertising & Publicity			4,682,000	177,486,000	5,100,000
A03917 Law Charges			58,000	31,000	64,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	2,000	10,000
A03919 Payments to Others for Service Rendered				971,119,000	1,000
A03927 Purchase of drug and medicines				399,481,000	1,000
A03942 Cost of Other Stores			842,000	19,813,000	1,070,000
A03955 Computer Stationary			55,000	464,000	200,000
A03970 Others			<u>2,001,125,000</u>	<u>3,321,000</u>	<u>1,506,115,000</u>
001 Others			1,075,000	3,321,000	1,115,000
096 Block Allocation for Prevention & Control of Dengue/Measles etc.			2,000,000,000		1,500,000,000
099 Provision of Medicines for Punjab Civil Secretariat Dispensary					5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>12,246,000</u>	<u>8,701,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>12,246,000</u>	<u>8,701,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	12,246,000	8,701,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>531,238,000</u>	<u>2,001,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>531,238,000</u>	<u>2,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	2,000,000
A05270 To Others				529,438,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>204,419,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A09203 I.T. Equipment				1,000	
A094 TOTAL OTHER STORES AND STOCKS				<u>63,487,000</u>	<u>1,000</u>
A09404 Medical And Laboratory Equipment				7,515,000	
A09414 Insecticides				55,972,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>138,002,000</u>	<u>1,000</u>
A09501 Transport				138,002,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,929,000</u>	
A09601 Plant and Machinery				2,929,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,775,000</u>	<u>13,174,000</u>	<u>9,645,000</u>
A130 TOTAL TRANSPORT			<u>4,164,000</u>	<u>6,305,000</u>	<u>4,604,000</u>
A13001 Transport			4,164,000	6,305,000	4,604,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>778,000</u>	<u>3,005,000</u>	<u>841,000</u>
A13101 Machinery and Equipment			79,000	2,301,000	823,000
A13102 Medical and Laboratory Equipments			699,000	704,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>235,000</u>	<u>709,000</u>	<u>282,000</u>
A13201 Furniture and Fixture			235,000	709,000	282,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,598,000</u>	<u>3,155,000</u>	<u>3,918,000</u>
A13301 Office Buildings			3,598,000	3,155,000	3,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
Superintendence			2,262,793,000	2,747,318,000	4,195,197,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4162 Grant-in-aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,059,756,000</u>	<u>1,662,830,000</u>	<u>901,342,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,059,756,000</u>	<u>1,662,830,000</u>	<u>901,342,000</u>
A05270 To Others			<u>2,059,756,000</u>	<u>1,662,830,000</u>	<u>901,342,000</u>
004 Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000		55,000
005 Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000		20,000
006 Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000		5,000
007 Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000		25,000
008 Grants to Ghulab Devi T.B. Hospital, Lahore			306,000,000		306,000,000
009 Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000		90,000
00X Block Allocation for Creation of 1500 Posts of Head Nurses (BS-17) at Various Medical Institutions of Punjab.			1,436,000,000		
00Z Grant in Aid to Shalamar College of Nursing.			20,000,000		
010 Grants to Leper Mission, Rawalpind			42,000		42,000
011 Grants to Lady Dufferin Fund			2,000		2,000
012 Grants to St. John Ambulance Association			3,000		3,000
013 Grants to Tibbia College, Lahore for Unani System of Medicines			100,000		100,000
014 Grants to Fountain House, Lahore			4,000,000		4,000,000
015 Businessmen Trust Hospital, Lahore			80,000,000		200,000,000
017 Grant-in-Aid to LRBT Free Eye Lahore			2,000,000		2,000,000
018 Grant to Family Welfare Society, Krishan Nagar, Lahore			414,000		3,000,000
3W0 Grant-in-Aid in favour of Nawaz Sharif Medical College, University of Gujrat					150,000,000
3W1 Grant-in-aid in favour of Fatmid Foundation - Lahore and Multan Centres					25,000,000
86W Sundas Foundation, Lahore			3,000,000		3,000,000
AAC Grant-in-Aid to Tayeb Erdogan Hospital Trust, Muzaffargarh			200,000,000		200,000,000
CZ0 Thalassaemia Society of Pakistan, Lahore.			7,000,000		7,000,000
CZ1 Lahore Hospital Welfare Society.			1,000,000		1,000,000
Grant-in-aid			2,059,756,000	1,662,830,000	901,342,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4163	Provincial Blood Transfusion Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>256,858,000</u>	<u>206,133,000</u>	<u>285,054,000</u>
A011	TOTAL PAY		<u>672</u>	<u>728</u>	<u>104,382,000</u>	<u>82,187,000</u>	<u>106,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>130</u>	<u>137</u>	<u>45,949,000</u>	<u>28,264,000</u>	<u>43,392,000</u>
A01101	Total Basic Pay of Officers		<u>130</u>	<u>137</u>	<u>45,479,000</u>	<u>28,264,000</u>	<u>42,922,000</u>
D536-M	Director / Profesor	(BPS-20)	1	1	841,000		770,000
A020-M	Additional Director	(BPS-19)	1	1	785,000		382,000
B050-M	Blood Transfusion Officer	(BPS-19)	5	5	3,371,000		3,483,000
D147-M	District Blood Transfusion Officer	(BPS-19)	2	2	1,454,000		2,180,000
L053-M	Lecture Demonstrator	(BPS-19)	3	3	2,144,000		1,491,000
A146-M	Assistant Director	(BPS-18)	1	1	555,000		573,000
A303-M	Asstt: Professor Serology	(BPS-18)	2	2	498,000		498,000
B050-M	Blood Transfusion Officer	(BPS-18)	20	20	9,303,000		7,989,000
D147-M	District Blood Transfusion Officer	(BPS-18)	3	3	1,125,000		516,000
A032-M	Administrative Officer	(BPS-17)	1	1	199,000		199,000
B036-M	Bio-Chemist	(BPS-17)	1	1	487,000		487,000
B050-M	Blood Transfusion Officer	(BPS-17)	45	47	12,919,000		13,431,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	372,000		386,000
C221-M	Curator Animal	(BPS-17)	1	1	199,000		199,000
D160-M	Divisional Blood Transfusion Officer	(BPS-17)	4	4	856,000		928,000
H046-F	Head Nurse	(BPS-17)	1	1	199,000		329,000
A092-M	Artist	(BPS-16)	1	1	269,000		278,000
B048-M	Blood Donor Organizer	(BPS-16)	1	1	125,000		125,000
C265-F	Charge Nurse	(BPS-16)	29	32	8,427,000		7,280,000
C265-M	Charge Nurse	(BPS-16)	1		134,000		
C313-M	Chief Technician	(BPS-16)	2	2	250,000		523,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
L066-M Librarian (BPS-16)	1	1	125,000		125,000
S245-M Store Officer (BPS-16)	1	1	259,000		125,000
S282-M Superintendent (BPS-16)	2	5	583,000		625,000
A01102 Personal pay			470,000		470,000
A011-2 TOTAL PAY OF OTHER STAFF	542	591	58,433,000	53,923,000	63,080,000
A01151 Total Basic Pay of Other Staff	542	591	58,233,000	53,923,000	62,880,000
A097-M Assistant (BPS-14)	4	6	986,000		1,215,000
A334-M Accountant (BPS-14)		1			100,000
C065-M Chemical Technician (BPS-14)	1		253,000		
H024-M Head Clerk (BPS-14)	4	6	998,000		1,228,000
S119-M Senior Technician (BPS-14)	17	19	3,869,000		4,347,000
S216-M Stenographer (BPS-14)		3			767,000
S638-M Senior Technician (Pathology) (BPS-14)	18	17	1,909,000		1,819,000
S216-M Stenographer (BPS-12)	3		747,000		
T028-M Technician (BPS-12)	40	45	6,706,000		7,288,000
T193-M Technician (Pathology) (BPS-12)	40	35	3,618,000		3,255,000
S250-M Store Keeper (BPS-10)		6			659,000
A334-M Accountant (BPS-09)		1			205,000
D020-M Data Entry Operator (BPS-09)	40	46	3,240,000		3,857,000
J023-M Junior Draftsman (BPS-09)		9			693,000
J203-M Junior Technician (BPS-09)	117	117	11,319,000		11,651,000
S078-M Senior Clerk (BPS-09)	8	11	1,453,000		1,606,000
A334-M Accountant (BPS-08)	1		199,000		
F059-M Fitter Mechanic (BPS-08)	1	1	196,000		200,000
J019-M Junior Clerk (BPS-07)	15	18	1,441,000		1,700,000
S250-M Store Keeper (BPS-06)	6	2	626,000		138,000
E034-M Electrician (BPS-05)	2	2	202,000		208,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
D186-M Driver (BPS-04)	11	13	1,213,000		1,294,000
D003-M Daftri (BPS-02)	1	1	62,000		101,000
L006-M Laboratory Attendant (BPS-02)	114	117	9,766,000		10,048,000
B015-M Bearer (BPS-01)	54	57	5,285,000		5,518,000
C112-M Chowkidar (BPS-01)	3	4	246,000		303,000
K011-M Khalasi (BPS-01)	1	1	76,000		80,000
M019-M Mali (BPS-01)	1	1	66,000		69,000
N006-M Naib Qasid (BPS-01)	16	18	1,527,000		1,684,000
P005-M Packer (BPS-01)	2	2	172,000		176,000
P113-M Porter (BPS-01)	2	2	202,000		210,000
S240-M Store Coolie (BPS-01)	4	5	415,000		429,000
S311-M Sanitary Worker (BPS-01)	16	25	1,441,000		2,032,000
A01152 Personal pay			200,000		200,000
A012 TOTAL ALLOWANCES			<u>152,476,000</u>	<u>123,946,000</u>	<u>178,582,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>151,257,000</u>	<u>122,897,000</u>	<u>176,767,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			15,954,000	12,654,000	17,158,000
A01203 Conveyance Allowance			20,185,000	15,315,000	21,760,000
A01204 Sumptuary Allowance			8,000		8,000
A01207 Washing Allowance			202,000	56,000	221,000
A01208 Dress Allowance			1,340,000	1,083,000	1,424,000
A0120D Integrated Allowance			143,000	137,000	218,000
A0120X Ad - hoc Allowance - 2010			30,395,000	22,145,000	31,739,000
A01210 Risk Allowance			4,032,000	3,213,000	4,282,000
A01211 Hill Allowance			42,000	24,000	42,000
A01216 Qualification Allowance			180,000		180,000
A01217 Medical Allowance			10,377,000	9,222,000	11,642,000
A0121A Adhoc Relief Allowance 2011			9,253,000	6,844,000	9,655,000
A0121B Health Professional Allowance			13,680,000	6,198,000	14,040,000
A0121M Adhoc Relief Allowance - 2012			20,875,000	16,427,000	21,292,000
A0121T Adhoc Relief Allowance 2013			10,439,000	8,241,000	10,649,000
A0121Z Adhoc Relief Allowance - 2014				8,342,000	13,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A01224 Entertainment Allowance			66,000	66,000	66,000
A01226 Computer Allowance				10,000	1,017,000
A01239 Special Allowance				4,041,000	1,440,000
A01251 Mess Allowance			2,958,000	2,664,000	3,150,000
A01252 Non Practicing Allowance			4,128,000	1,782,000	4,224,000
A01253 Science Teaching Allowance			660,000	7,000	660,000
A01260 Ration Allowance				1,000	
A01270 Others			<u>6,325,000</u>	<u>4,410,000</u>	<u>8,655,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,325,000	4,410,000	8,655,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,219,000</u>	<u>1,049,000</u>	<u>1,815,000</u>
A01273 Honoraria			166,000	206,000	315,000
A01274 Medical Charges			688,000	738,000	980,000
A01277 Contingent Paid Staff			310,000	10,000	410,000
A01278 Leave Salary			55,000	5,000	110,000
A01289 Teaching Allowance				90,000	
A03 TOTAL OPERATING EXPENSES			<u>176,661,000</u>	<u>165,318,000</u>	<u>163,664,000</u>
A031 TOTAL FEES			<u>6,000</u>	<u>1,000</u>	<u>20,000</u>
A03101 Bank fees			6,000	1,000	20,000
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>314,000</u>	<u>510,000</u>
A03201 Postage and Telegraph			36,000	32,000	60,000
A03202 Telephone and Trunk Call			279,000	279,000	400,000
A03205 Courier and Pilot Service			10,000	3,000	50,000
A033 TOTAL UTILITIES			<u>1,170,000</u>	<u>1,126,000</u>	<u>1,570,000</u>
A03301 Gas			20,000	20,000	20,000
A03302 Water			20,000	4,000	20,000
A03303 Electricity			1,100,000	1,100,000	1,500,000
A03304 Hot and Cold Weather Charges			30,000	2,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>105,000</u>	<u>89,000</u>	<u>268,000</u>
A03402 Rent for Office Building			20,000	4,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A03407 Rates and Taxes			85,000	85,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,708,000</u>	<u>1,572,000</u>	<u>1,996,000</u>
A03805 Travelling Allowance			371,000	329,000	542,000
A03806 Transportation of Goods			83,000	74,000	200,000
A03807 P.O.L Charges			1,254,000	1,169,000	1,254,000
A039 TOTAL GENERAL			<u>173,347,000</u>	<u>162,216,000</u>	<u>159,300,000</u>
A03901 Stationery			278,000	247,000	400,000
A03902 Printing and Publication			<u>2,020,000</u>	<u>276,000</u>	<u>3,900,000</u>
001 Printing and Publications			2,000,000		
A03905 Newspapers Periodicals and Books			221,000	196,000	240,000
A03906 Uniforms and Protective Clothing			235,000	209,000	280,000
A03907 Advertising & Publicity			143,000	217,000	200,000
A03942 Cost of Other Stores			<u>9,902,000</u>	<u>9,176,000</u>	<u>9,500,000</u>
001 Cost of Other Stores			3,250,000	3,019,000	3,000,000
012 Purchase of Anti Sera			6,500,000	6,157,000	6,500,000
A03970 Others			<u>1,60,548,000</u>	<u>1,51,895,000</u>	<u>1,44,780,000</u>
001 Others			7,098,000	6,171,000	7,280,000
002 Purchase of Blood Bags			38,500,000	44,345,000	40,000,000
005 Lumpsum Provision for Kits & Consumable for Hepatitis-C			50,000,000	32,740,000	30,000,000
006 Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			20,000,000	27,431,000	20,000,000
007 Medicines			2,200,000	83,000	5,000,000
082 Syphilis and Malarial Kits			22,500,000	23,375,000	22,500,000
087 Purchase of Apheresis Kits for Platelets			20,000,000	17,750,000	20,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>526,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>526,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	526,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>800,000</u>	<u>2,000,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A05216 Fin. Assis. to the families of G. Serv. who expire				800,000	2,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>444,000</u>	<u>501,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>444,000</u>	<u>501,000</u>
A06301 Entertainments & Gifts			500,000	444,000	501,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>6,005,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
A094 TOTAL OTHER STORES AND STOCKS				<u>6,000,000</u>	<u>1,000</u>
A09404 Medical And Laboratory Equipment				6,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,515,000</u>	<u>3,173,000</u>	<u>3,983,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>766,000</u>	<u>300,000</u>
A13001 Transport			300,000	766,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>520,000</u>	<u>864,000</u>	<u>950,000</u>
A13101 Machinery and Equipment			52,000	96,000	350,000
A13102 Medical and Laboratory Equipments			468,000	768,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>162,000</u>	<u>144,000</u>	<u>162,000</u>
A13201 Furniture and Fixture			162,000	144,000	162,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>1,369,000</u>	<u>2,500,000</u>
A13301 Office Buildings			2,500,000	1,369,000	2,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>30,000</u>	<u>71,000</u>
A13701 Hardware			12,000	11,000	50,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			20,000	18,000	20,000
Provincial Blood Transfusion Services			437,540,000	382,399,000	456,208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4164	Central Medical Equipment Repair Workshop at Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,356,000</u>	<u>6,687,000</u>	<u>7,984,000</u>
A011	TOTAL PAY	20	20		<u>3,635,000</u>	<u>3,165,000</u>	<u>3,723,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>722,000</u>	<u>542,000</u>	<u>740,000</u>
A01101	Total Basic Pay of Officers	2	2		<u>722,000</u>	<u>542,000</u>	<u>740,000</u>
D127-M	Director Workshop (BPS-18)	1	1		539,000		557,000
S119-M	Senior Technician (BPS-16)	1	1		183,000		183,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18		<u>2,913,000</u>	<u>2,623,000</u>	<u>2,983,000</u>
A01151	Total Basic Pay of Other Staff	18	18		<u>2,911,000</u>	<u>2,623,000</u>	<u>2,957,000</u>
B037-M	Bio-Medical Technicians (BPS-15)	2	2		642,000		659,000
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2		442,000		450,000
X004-M	X-Ray Repair Technician (BPS-14)	2	2		474,000		483,000
A279-M	Assistant Technician (BPS-12)	2	2		247,000		247,000
M065-M	Mechanic (BPS-09)	1	1		80,000		83,000
S078-M	Senior Clerk (BPS-09)	1	1		219,000		211,000
S250-M	Store Keeper (BPS-05)	1	1		85,000		85,000
D186-M	Driver (BPS-04)	2	2		239,000		248,000
H076-M	Helper (BPS-01)	3	3		296,000		305,000
N006-M	Naib Qasid (BPS-01)	1	1		123,000		120,000
S311-M	Sanitary Worker (BPS-01)	1	1		64,000		66,000
A01152	Personal pay						24,000
A01153	Special Pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>3,721,000</u>	<u>3,522,000</u>	<u>4,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,687,000</u>	<u>3,499,000</u>	<u>4,226,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A01202 House Rent Allowance			326,000	256,000	323,000
A01203 Conveyance Allowance			592,000	432,000	616,000
A0120D Integrated Allowance			4,000	3,000	4,000
A0120X Ad - hoc Allowance - 2010			939,000	969,000	998,000
A01210 Risk Allowance				33,000	
A01217 Medical Allowance			251,000	246,000	316,000
A0121A Adhoc Relief Allowance 2011			308,000	273,000	306,000
A0121M Adhoc Relief Allowance - 2012			690,000	620,000	706,000
A0121T Adhoc Relief Allowance 2013			345,000	320,000	353,000
A0121Z Adhoc Relief Allowance - 2014				295,000	353,000
A01270 Others			<u>232,000</u>	<u>52,000</u>	<u>251,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			232,000	52,000	251,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>23,000</u>	<u>35,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			13,000	13,000	14,000
A01278 Leave Salary			1,000		1,000
A01299 Others			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>1,227,000</u>	<u>1,371,000</u>	<u>1,350,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>20,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			21,000		23,000
A03202 Telephone and Trunk Call			45,000	20,000	50,000
A033 TOTAL UTILITIES			<u>226,000</u>	<u>151,000</u>	<u>248,000</u>
A03301 Gas			10,000		11,000
A03302 Water			13,000		14,000
A03303 Electricity			202,000	150,000	222,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03407 Rates and Taxes			22,000	22,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>702,000</u>	<u>791,000</u>	<u>773,000</u>
A03805 Travelling Allowance			96,000	185,000	106,000
A03806 Transportation of Goods			21,000	10,000	23,000
A03807 P.O.L Charges			585,000	596,000	644,000
A039 TOTAL GENERAL			<u>211,000</u>	<u>387,000</u>	<u>232,000</u>
A03901 Stationery			42,000	62,000	46,000
A03902 Printing and Publication			21,000	49,000	23,000
A03905 Newspapers Periodicals and Books			13,000	7,000	14,000
A03906 Uniforms and Protective Clothing			14,000	12,000	15,000
A03942 Cost of Other Stores			26,000	73,000	29,000
A03970 Others			<u>95,000</u>	<u>184,000</u>	<u>105,000</u>
001 Others			95,000	184,000	105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>902,000</u>	<u>1,409,000</u>	<u>977,000</u>
A130 TOTAL TRANSPORT			<u>185,000</u>	<u>264,000</u>	<u>204,000</u>
A13001 Transport			185,000	264,000	204,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>168,000</u>	<u>98,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A13101 Machinery and Equipment			9,000	38,000	96,000
A13102 Medical and Laboratory Equipments			80,000	130,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>40,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			23,000	40,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>605,000</u>	<u>937,000</u>	<u>650,000</u>
A13301 Office Buildings			605,000	937,000	650,000
Central Medical Equipment Repair Workshop at Lahore			9,486,000	9,467,000	13,311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4165	Audit Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,503,000</u>	<u>12,485,000</u>	<u>15,204,000</u>
A011	TOTAL PAY		38	38	<u>6,657,000</u>	<u>5,535,000</u>	<u>6,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,467,000</u>	<u>2,988,000</u>	<u>3,383,000</u>
A01101	Total Basic Pay of Officers		11	11	<u>3,467,000</u>	<u>2,988,000</u>	<u>3,383,000</u>
D103-M	Director Accounts	(BPS-19)	1	1	748,000		767,000
D059-M	Deputy Director Accounts	(BPS-18)	1	1	485,000		503,000
A154-M	Assistant Director Accounts	(BPS-17)	4	4	1,118,000		945,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	229,000		244,000
A099-M	Assistant Accounts Officer	(BPS-16)	3	3	608,000		635,000
O008-M	Office Superintendent	(BPS-16)		1			289,000
S282-M	Superintendent	(BPS-16)	1		279,000		
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>3,190,000</u>	<u>2,547,000</u>	<u>3,170,000</u>
A01151	Total Basic Pay of Other Staff		27	27	<u>3,190,000</u>	<u>2,547,000</u>	<u>3,170,000</u>
A097-M	Assistant	(BPS-14)	2	2	509,000		525,000
A317-M	Auditor	(BPS-14)	8	8	920,000		861,000
S216-M	Stenographer	(BPS-14)		2			200,000
S216-M	Stenographer	(BPS-12)	2		200,000		
S078-M	Senior Clerk	(BPS-09)		2			282,000
S079-M	Senior Clerk (Cashier)	(BPS-09)	2		277,000		
J019-M	Junior Clerk	(BPS-07)	3	3	391,000		403,000
D186-M	Driver	(BPS-05)	1	1	79,000		82,000
R024-M	Record Keeper	(BPS-05)	1	1	136,000		139,000
C112-M	Chowkidar	(BPS-02)	2	2	202,000		210,000
M019-M	Mali	(BPS-02)	1	1	66,000		62,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
N006-M Naib Qasid (BPS-02)	4	4	313,000		305,000
S311-M Sanitary Worker (BPS-02)	1	1	97,000		101,000
A012 TOTAL ALLOWANCES			<u>7,846,000</u>	<u>6,950,000</u>	<u>8,651,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,747,000</u>	<u>6,854,000</u>	<u>8,526,000</u>
A01202 House Rent Allowance			1,158,000	900,000	1,158,000
A01203 Conveyance Allowance			1,368,000	1,020,000	1,403,000
A0120D Integrated Allowance			25,000	25,000	25,000
A0120X Ad - hoc Allowance - 2010			1,505,000	1,478,000	1,714,000
A01216 Qualification Allowance			180,000	65,000	60,000
A01217 Medical Allowance			592,000	540,000	655,000
A0121A Adhoc Relief Allowance 2011			469,000	460,000	529,000
A0121M Adhoc Relief Allowance - 2012			1,297,000	1,100,000	1,279,000
A0121T Adhoc Relief Allowance 2013			649,000	545,000	639,000
A0121Z Adhoc Relief Allowance - 2014				525,000	639,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01236 Deputation Allowance			72,000		
A01243 Special travelling allowance					72,000
A01270 Others			<u>426,000</u>	<u>190,000</u>	<u>347,000</u>
001 Others			20,000	20,000	152,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			406,000	170,000	195,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>99,000</u>	<u>96,000</u>	<u>125,000</u>
A01273 Honoraria			66,000	86,000	75,000
A01274 Medical Charges			33,000	10,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,940,000</u>	<u>1,196,000</u>	<u>2,030,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>104,000</u>	<u>175,000</u>
A03201 Postage and Telegraph			50,000	44,000	50,000
A03202 Telephone and Trunk Call			110,000	60,000	125,000
A033 TOTAL UTILITIES			<u>331,000</u>	<u>120,000</u>	<u>345,000</u>
A03301 Gas			50,000		50,000
A03302 Water			6,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4165	Audit Cell					
A03303	Electricity			275,000	100,000	275,000
A034	TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>24,000</u>	<u>25,000</u>
A03407	Rates and Taxes			13,000	24,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>752,000</u>	<u>722,000</u>	<u>800,000</u>
A03805	Travelling Allowance			352,000	522,000	400,000
A03807	P.O.L Charges			400,000	200,000	400,000
A039	TOTAL GENERAL			<u>684,000</u>	<u>226,000</u>	<u>685,000</u>
A03901	Stationery			200,000	100,000	200,000
A03902	Printing and Publication			25,000		25,000
A03905	Newspapers Periodicals and Books			20,000	6,000	20,000
A03907	Advertising & Publicity			14,000	20,000	15,000
A03942	Cost of Other Stores			25,000		25,000
A03970	Others			<u>400,000</u>	<u>100,000</u>	<u>400,000</u>
001	Others			400,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>800,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>800,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>190,000</u>	<u>331,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>15,000</u>	<u>90,000</u>
A13001 Transport			90,000	15,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>20,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			7,000	20,000	65,000
A13102 Medical and Laboratory Equipments			58,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	22,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>133,000</u>	<u>150,000</u>
A13301 Office Buildings			150,000	133,000	150,000
Audit Cell			16,774,000	13,871,000	20,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4622	Blood Transfusion Authority						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,402,000</u>	<u>6,253,000</u>	<u>7,600,000</u>
A011	TOTAL PAY		12	15	<u>2,882,000</u>	<u>2,746,000</u>	<u>3,101,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,454,000</u>	<u>1,250,000</u>	<u>1,511,000</u>
A01101	Total Basic Pay of Officers		3	4	<u>1,366,000</u>	<u>1,250,000</u>	<u>1,423,000</u>
S045	Secretary	(BPS-19)	1	1	756,000		756,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	485,000		341,000
M098-M	Medical Officer	(BPS-17)		1			200,000
S282	Superintendent	(BPS-16)	1	1	125,000		126,000
A01102	Personal pay				88,000		88,000
A011-2	TOTAL PAY OF OTHER STAFF		9	11	<u>1,428,000</u>	<u>1,496,000</u>	<u>1,590,000</u>
A01151	Total Basic Pay of Other Staff		9	11	<u>1,420,000</u>	<u>1,496,000</u>	<u>1,565,000</u>
A097-M	Assistant	(BPS-14)	1	1	247,000		254,000
S216	Stenographer	(BPS-12)	1	1	359,000		354,000
A008-M	Accountant	(BPS-10)	1	1	201,000		206,000
S078	Senior Clerk	(BPS-09)	1	1	154,000		159,000
J019	Junior Clerk	(BPS-07)	2	2	167,000		171,000
D186-M	Driver	(BPS-04)		1			64,000
C112-M	Chowkidar	(BPS-01)		1			59,000
N006	Naib Qasid	(BPS-01)	2	2	193,000		197,000
S025	Sanitary Worker	(BPS-01)	1	1	99,000		101,000
A01152	Personal pay				8,000		25,000
A012	TOTAL ALLOWANCES				<u>3,520,000</u>	<u>3,507,000</u>	<u>4,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,239,000</u>	<u>3,427,000</u>	<u>4,208,000</u>
A01201	Senior Post Allowance				13,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A01202 House Rent Allowance			306,000	280,000	373,000
A01203 Conveyance Allowance			417,000	389,000	509,000
A0120D Integrated Allowance			11,000	12,000	15,000
A0120X Ad - hoc Allowance - 2010			833,000	737,000	833,000
A01210 Risk Allowance			54,000	63,000	90,000
A01216 Qualification Allowance				30,000	
A01217 Medical Allowance			247,000	240,000	285,000
A0121A Adhoc Relief Allowance 2011			254,000	230,000	252,000
A0121B Health Professional Allowance			134,000	224,000	328,000
A0121M Adhoc Relief Allowance - 2012			551,000	512,000	601,000
A0121T Adhoc Relief Allowance 2013			263,000	264,000	301,000
A0121Z Adhoc Relief Allowance - 2014				246,000	332,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01243 Special travelling allowance				36,000	
A01252 Non Practicing Allowance			72,000	96,000	120,000
A01270 Others			<u>78,000</u>	<u>62,000</u>	<u>151,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			78,000	62,000	151,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>281,000</u>	<u>80,000</u>	<u>291,000</u>
A01273 Honoraria			80,000	80,000	85,000
A01274 Medical Charges			45,000		50,000
A01277 Contingent Paid Staff			150,000		150,000
A01278 Leave Salary			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>3,042,000</u>	<u>1,802,000</u>	<u>3,343,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>140,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			35,000	20,000	40,000
A03202 Telephone and Trunk Call			100,000	120,000	110,000
A033 TOTAL UTILITIES			<u>253,000</u>	<u>178,000</u>	<u>285,000</u>
A03301 Gas			25,000		25,000
A03302 Water			25,000	25,000	25,000
A03303 Electricity			200,000	130,000	220,000
A03304 Hot and Cold Weather Charges			3,000	23,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A034 TOTAL OCCUPANCY COSTS			<u>1,011,000</u>	<u>1,000</u>	<u>512,000</u>
A03402 Rent for Office Building			1,000,000		500,000
A03407 Rates and Taxes			11,000	1,000	12,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03601 Fuel			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>637,000</u>	<u>631,000</u>	<u>738,000</u>
A03805 Travelling Allowance			33,000	13,000	50,000
A03806 Transportation of Goods			17,000		18,000
A03807 P.O.L Charges			575,000	587,000	625,000
A03808 Conveyance Charges			12,000	31,000	45,000
A039 TOTAL GENERAL			<u>1,005,000</u>	<u>852,000</u>	<u>1,657,000</u>
A03901 Stationery			70,000	137,000	90,000
A03902 Printing and Publication			100,000	189,000	300,000
A03905 Newspapers Periodicals and Books			30,000	34,000	33,000
A03906 Uniforms and Protective Clothing			25,000	13,000	30,000
A03907 Advertising & Publicity			100,000	89,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations					20,000
A03919 Payments to Others for Service Rendered					500,000
A03942 Cost of Other Stores			240,000		100,000
A03970 Others			<u>440,000</u>	<u>390,000</u>	<u>484,000</u>
001 Others				390,000	484,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>107,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>107,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			75,000	107,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>670,000</u>	<u>594,000</u>	<u>970,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>222,000</u>	<u>500,000</u>
A09203 I.T. Equipment			250,000	222,000	500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>220,000</u>	<u>195,000</u>	<u>250,000</u>
A09601 Plant and Machinery			220,000	195,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>177,000</u>	<u>220,000</u>
A09701 Purchase of Furniture and Fixture			200,000	177,000	220,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>545,000</u>	<u>558,000</u>	<u>873,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>185,000</u>	<u>250,000</u>
A13001 Transport			130,000	185,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>54,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			6,000	5,000	50,000
A13102 Medical and Laboratory Equipments			49,000	49,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			35,000	31,000	38,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>266,000</u>	<u>500,000</u>
A13301 Office Buildings			300,000	266,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A13701 Hardware			25,000	22,000	
A13703 I.T. Equipment					25,000
Blood Transfusion Authority			10,735,000	9,315,000	15,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>214,851,000</u>	<u>240,791,000</u>
A011	TOTAL PAY		<u>586</u>		<u>68,688,000</u>	<u>86,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>586</u>		<u>52,693,000</u>	<u>70,351,000</u>
A01101	Total Basic Pay of Officers		<u>586</u>		<u>52,693,000</u>	<u>70,351,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>15,995,000</u>	<u>16,614,000</u>
A01151	Total Basic Pay of Other Staff				<u>15,995,000</u>	<u>16,614,000</u>
A012	TOTAL ALLOWANCES				<u>146,163,000</u>	<u>153,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>144,458,000</u>	<u>152,196,000</u>
A01201	Senior Post Allowance				551,000	336,000
A01202	House Rent Allowance				9,822,000	9,347,000
A01203	Conveyance Allowance				13,915,000	13,607,000
A01204	Sumptuary Allowance				601,000	110,000
A01207	Washing Allowance				506,000	110,000
A01208	Dress Allowance				5,199,000	3,027,000
A0120D	Integrated Allowance				901,000	613,000
A0120X	Ad - hoc Allowance - 2010				24,031,000	19,246,000
A01210	Risk Allowance				5,852,000	1,404,000
A01216	Qualification Allowance				1,001,000	1,500,000
A01217	Medical Allowance				10,204,000	9,418,000
A0121A	Adhoc Relief Allowance 2011				7,547,000	8,417,000
A0121B	Health Professional Allowance				13,768,000	14,594,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				1,600,000	
A0121M	Adhoc Relief Allowance - 2012				16,775,000	18,515,000
A0121N	Personal Allowance					200,000
A0121T	Adhoc Relief Allowance 2013				9,874,000	6,960,000
A0121Z	Adhoc Relief Allowance - 2014				2,073,000	3,800,000
A01224	Entertainment Allowance				651,000	165,000
A01226	Computer Allowance				519,000	20,000
A01236	Deputation Allowance				1,000	100,000
A01251	Mess Allowance				11,119,000	12,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A01252 Non Practicing Allowance				3,552,000	3,356,000
A01254 Anesthesia Allowance					1,000,000
A01270 Others				<u>4,396,000</u>	<u>24,273,000</u>
001 Others					14,099,000
006 Uniform Allowance				2,131,000	1,133,000
010 Garden Allowance				1,000	
027 Personal Allowance				101,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				2,163,000	9,041,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,705,000</u>	<u>1,630,000</u>
A01273 Honoraria				401,000	50,000
A01274 Medical Charges				301,000	330,000
A01275 Rest and Recreation Allowance				1,000	200,000
A01278 Leave Salary				1,000	50,000
A01289 Teaching Allowance				1,001,000	1,000,000
A03 TOTAL OPERATING EXPENSES				<u>70,211,000</u>	<u>52,674,000</u>
A031 TOTAL FEES					<u>50,000</u>
A03101 Bank fees					50,000
A032 TOTAL COMMUNICATIONS				<u>523,000</u>	<u>310,000</u>
A03201 Postage and Telegraph				101,000	110,000
A03202 Telephone and Trunk Call				401,000	150,000
A03205 Courier and Pilot Service				21,000	50,000
A033 TOTAL UTILITIES				<u>25,053,000</u>	<u>16,955,000</u>
A03301 Gas				3,001,000	1,500,000
A03303 Electricity				22,001,000	15,400,000
A03304 Hot and Cold Weather Charges				51,000	55,000
A034 TOTAL OCCUPANCY COSTS				<u>51,000</u>	<u>55,000</u>
A03407 Rates and Taxes				51,000	55,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>12,603,000</u>	<u>2,373,000</u>
A03805 Travelling Allowance				301,000	91,000
A03806 Transportation of Goods				301,000	
A03807 P.O.L Charges				12,001,000	
A03826 Transportation of Goods					50,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle					2,232,000
A039 TOTAL GENERAL				<u>31,981,000</u>	<u>32,931,000</u>
A03901 Stationery				301,000	330,000
A03902 Printing and Publication				201,000	220,000
A03905 Newspapers Periodicals and Books				51,000	55,000
A03906 Uniforms and Protective Clothing				201,000	220,000
A03907 Advertising & Publicity				101,000	55,000
A03917 Law Charges					100,000
A03918 Exhibitions, Fairs & Other National Celebrations				21,000	22,000
A03927 Purchase of drug and medicines				25,001,000	27,500,000
A03942 Cost of Other Stores				1,701,000	29,000
A03970 Others				<u>4,403,000</u>	<u>4,400,000</u>
001 Others				1,001,000	1,100,000
008 Bedding & Clothing				1,201,000	1,100,000
009 X-Ray Films				2,201,000	2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>7,002,000</u>	<u>7,500,000</u>
A041 TOTAL PENSION				<u>7,002,000</u>	<u>7,500,000</u>
A04114 Superannuation Encashment Of L.P.R				7,001,000	5,000,000
A04116 Pension contribution (LCS/ Non LCS)				1,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>8,037,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>8,037,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A05270 To Others				5,637,000	
A06 TOTAL TRANSFERS				<u>5,041,000</u>	<u>24,698,000</u>
A061 TOTAL SCHOLARSHIP				<u>5,041,000</u>	<u>24,648,000</u>
A06101 Merit				5,040,000	1,500,000
A06102 Others				1,000	23,148,000
A063 TOTAL ENTERTAINMENT & GIFTS					<u>50,000</u>
A06301 Entertainments & Gifts					50,000
A09 TOTAL PHYSICAL ASSETS				<u>1,004,000</u>	<u>1,490,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>202,000</u>	<u>310,000</u>
A09201 Hardware				1,000	100,000
A09202 Software					100,000
A09203 I.T. Equipment				201,000	110,000
A094 TOTAL OTHER STORES AND STOCKS				<u>301,000</u>	<u>330,000</u>
A09404 Medical And Laboratory Equipment				301,000	330,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>501,000</u>	<u>550,000</u>
A09601 Plant and Machinery				501,000	550,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Purchase of Furniture and Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,307,000</u>	<u>15,530,000</u>

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A130 TOTAL TRANSPORT				<u>301,000</u>	<u>200,000</u>
A13001 Transport				301,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,701,000</u>	<u>5,000,000</u>
A13101 Machinery and Equipment				1,701,000	5,000,000
A132 TOTAL FURNITURE AND FIXTURE				<u>301,000</u>	<u>330,000</u>
A13201 Furniture and Fixture				301,000	330,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,002,000</u>	<u>10,000,000</u>
A13301 Office Buildings				1,000	4,500,000
A13302 Residential Buildings				1,000	1,000,000
A13370 Others				1,000,000	4,500,000
A137 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	
A13701 Hardware				1,000	
A13702 Software				1,000	
Aziz Bhatti Shaheed Hospital Gujrat				309,453,000	342,683,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>398,758,000</u>	<u>319,060,000</u>	<u>466,428,000</u>
A011	TOTAL PAY		834	867	<u>152,236,000</u>	<u>119,262,000</u>	<u>172,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		385	419	<u>109,287,000</u>	<u>84,248,000</u>	<u>127,784,000</u>
A01101	Total Basic Pay of Officers		385	419	<u>108,987,000</u>	<u>84,248,000</u>	<u>127,352,000</u>
I036	Internee	(Special)	2	2	400,000		512,000
C355-M	Chief Consultant	(BPS-20)	6	6	3,705,000		3,705,000
M106-M	Medical Superintendent	(BPS-20)	1	1	772,000		772,000
P283-M	Principal Medical Officer	(BPS-20)	2	2	1,292,000		1,292,000
P293-F	Principal Women Medical Officer	(BPS-20)	1	1	448,000		448,000
A026-F	Additional Medical Superintendent	(BPS-19)	1	1	614,000		614,000
A026-M	Additional Medical Superintendent	(BPS-19)	4	4	2,685,000		2,685,000
A428-M	APMO	(BPS-19)	11	11	7,460,000		7,289,000
A485	APWMO	(BPS-19)	6	6	2,779,000		2,779,000
M106-M	Medical Superintendent	(BPS-19)	1	1	748,000		748,000
P238-M	Principal Dental Surgeon	(BPS-19)	2	2	1,400,000		1,400,000
S468	Senior Consultant	(BPS-19)	7	7	3,719,000		3,719,000
A067-M	Anesthetist	(BPS-18)	2	2	450,000		576,000
A484	Anaesthetist	(BPS-18)	2	2	753,000		753,000
C024-M	Cardiologist	(BPS-18)	2	2	753,000		753,000
C110-M	Child Specialist	(BPS-18)	2	2	771,000		771,000
D072-M	Deputy Medical Superintendent	(BPS-18)	4	4	1,236,000		1,236,000
D253-M	Dermatologist	(BPS-18)	1	1	200,000		256,000
E063-M	Ent Specialist	(BPS-18)	1	1	322,000		322,000
E098-M	Eye Specialist	(BPS-18)	2	2	1,185,000		1,185,000
G082	Gynecologist	(BPS-18)	2	2	573,000		573,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
N024-M Neuro Surgeon (BPS-18)	1	1	251,000		251,000
N043-F Nursing Superintendent (BPS-18)	1	1	592,000		592,000
O043-M Ortheopaedic Surgeon (BPS-18)	1	1	611,000		611,000
P024-M Pathologist (BPS-18)	2	2	476,000		539,000
P058-M Physician (BPS-18)	2	2	951,000		951,000
P060-M Physiotherapist (BPS-18)	1	1	323,000		323,000
P178-M Psychiatrist (BPS-18)	1	1	225,000		288,000
R006-M Radiologist (BPS-18)	2	2	1,005,000		1,005,000
S097-M Senior Medical Officer (BPS-18)	20	20	8,808,000		8,808,000
S302-M Surgeon (BPS-18)	2	2	979,000		979,000
S383-M Senior Dental Surgeon (BPS-18)	1	1	539,000		539,000
T001-M T.B. Chest Specialist (BPS-18)	1	1	225,000		288,000
U015-M Urologist (BPS-18)	1	1	611,000		611,000
A223-F Assistant Nursing Instructor (BPS-17)		4			801,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	200,000		256,000
D035-M Dental Surgeon (BPS-17)	1	1	258,000		258,000
D074-F Deputy Nursing Superintendent (BPS-17)	1	1	474,000		474,000
H046-F Head Nurse (BPS-17)	20	50	6,131,000		20,006,000
H100 House Officer (BPS-17)	18	18	5,184,000		5,184,000
H173-M Health Education Officer (BPS-17)	1	1	200,000		256,000
M098-M Medical Officer (BPS-17)	77	77	14,417,000		16,291,000
P045-M Pharmacist (BPS-17)	2	2	443,000		499,000
P199-F Public Health Nursing Supervisor (BPS-17)	1	1	402,000		402,000
S211-M Statistical Officer (BPS-17)	1	1	200,000		256,000
W050-M Women Medical Officer (BPS-17)	6	6	1,504,000		1,504,000
C265-F Charge Nurse (BPS-16)	157	157	31,533,000		32,762,000
O008-M Office Superintendent (BPS-16)	1	1	180,000		230,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A01102 Personal pay			300,000		432,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>449</u>	<u>448</u>	<u>42,949,000</u>	<u>35,014,000</u>	<u>44,943,000</u>
A01151 Total Basic Pay of Other Staff	<u>449</u>	<u>448</u>	<u>41,949,000</u>	<u>35,014,000</u>	<u>44,233,000</u>
H002-M Hakim (BPS-15)	1		132,000		
H085-M Homeopathic Doctor (BPS-15)	1	1	250,000		250,000
H024-M Head Clerk (BPS-14)	1	1	247,000		247,000
L026 Lady Health Visitor (BPS-14)	6	6	1,174,000		2,174,000
S216-M Stenographer (BPS-14)	1	1	233,000		233,000
B049-M Blood Technician (BPS-12)	1	1	196,000		196,000
C293-M C.T. Scane Technician (BPS-12)	2	2	145,000		145,000
D036-M Dental Technician (BPS-12)	3	3	365,000		365,000
E003 E.C.G. Technician (BPS-12)	1	1	190,000		190,000
L012-M Laboratory Technician (BPS-12)	1	1	183,000		183,000
X005-M X-Ray Technician (BPS-12)	1	1	164,000		164,000
A008-M Accountant (BPS-11)	2	2	160,000		160,000
A061-M Almoner (BPS-09)	1	1	70,000		70,000
C040-M Cashier (BPS-09)	1	1	70,000		70,000
D174-M Dresser (BPS-09)	5	5	765,000		765,000
E003-M E.C.G. Technician (BPS-09)	2	2	140,000		140,000
H103 House Keeper (BPS-09)	1	1	82,000		82,000
J104-M Junior Technician (Radiography) (BPS-09)	4	4	539,000		539,000
J203-M Junior Technician (BPS-09)	4	4	605,000		605,000
L012-M Laboratory Technician (BPS-09)	2	2	140,000		140,000
P061-M Physiotherapist Aid (BPS-09)	2	2	206,000		206,000
S078-M Senior Clerk (BPS-09)	1	1	70,000		70,000
X005-M X-Ray Technician (BPS-09)	1	1	70,000		70,000
A334-M Accountant (BPS-07)	1	1	145,000		145,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
J019-M	Junior Clerk	(BPS-07)	8	8	1,120,000		1,120,000
D027	Dawasaz	(BPS-06)	1	1	170,000		170,000
D137	Dispenser	(BPS-06)	12	12	2,129,000		2,129,000
D174-M	Dresser	(BPS-06)	1	1	60,000		60,000
H086-M	Homeopathic Dispenser	(BPS-06)	1	1	131,000		131,000
O023-M	Operation Theatre Assistant	(BPS-06)	6	6	854,000		854,000
O025-M	Operation Theatre Attendant	(BPS-06)	1	1	60,000		60,000
R005-M	Radiographer	(BPS-06)	1	1	60,000		60,000
S250	Store Keeper	(BPS-05)	2	2	302,000		302,000
S250-M	Store Keeper	(BPS-05)	1	1	50,000		50,000
D186	Driver	(BPS-04)	4	4	517,000		517,000
D186-M	Driver	(BPS-04)	1	1	60,000		60,000
M128	Midwife	(BPS-04)	7	7	907,000		907,000
D006	Dai	(BPS-03)	1	1	119,000		119,000
L006	Laboratory Attendant	(BPS-03)	1	1	117,000		117,000
O025	Operation Theatre Attendant	(BPS-03)	3	3	200,000		200,000
T005	Tailor Master	(BPS-03)	1	1	64,000		64,000
T095	Tube-Well Operator	(BPS-03)	1	1	106,000		106,000
B005	Baildar	(BPS-02)	5	5	505,000		505,000
B114-		(BPS-02)		12			919,000
B114-M	Bearer/Stretchor Bearer	(BPS-02)	12		919,000		
C130	Cleaner	(BPS-02)	1	1	58,000		58,000
C193	Cook	(BPS-02)	8	8	770,000		770,000
D026	Dawacob	(BPS-02)	1	1	117,000		117,000
D093	Dhobi	(BPS-02)	5	5	505,000		505,000
G025	Gatekeeper	(BPS-02)	1	1	65,000		65,000
G026	Gateman	(BPS-02)	3	3	305,000		305,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
M019	Mali	(BPS-02)	3	3	274,000		274,000
M046	Masalchi	(BPS-02)	1	1	94,000		94,000
N006	Naib Qasid	(BPS-02)	9	9	945,000		945,000
S025	Sanitary Worker	(BPS-02)	10	10	637,000		637,000
S325	Sweeper/Sanitary Worker	(BPS-02)	47	47	3,902,000		3,902,000
W004-F	Ward Aya	(BPS-02)	1	1	95,000		95,000
W006	Ward Boy	(BPS-02)	68	68	5,910,000		6,925,000
W007	Ward Cleaner	(BPS-02)	60	60	4,279,000		4,279,000
W011-M	Ward Servant	(BPS-02)	57	57	5,154,000		5,154,000
W019	Water Carrier	(BPS-02)	5	5	522,000		522,000
C112	Chowkidar	(BPS-01)	9	9	905,000		905,000
M019-M	Mali	(BPS-01)	1	1	50,000		50,000
S025-M	Sanitary Worker	(BPS-01)	1	1	50,000		50,000
W006-M	Ward Boy	(BPS-01)	20	20	1,521,000		1,922,000
W007-M	Ward Cleaner	(BPS-01)	11	11	500,000		500,000
W011-M	Ward Servant	(BPS-01)	11	11	500,000		500,000
A01152	Personal pay				200,000		400,000
A01156	Total Pay of contract staff				<u>800,000</u>		<u>310,000</u>
A012	TOTAL ALLOWANCES				<u>246,522,000</u>	<u>199,798,000</u>	<u>293,701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>246,002,000</u>	<u>199,278,000</u>	<u>293,701,000</u>
A01201	Senior Post Allowance				119,000	2,575,000	135,000
A01202	House Rent Allowance				26,356,000	26,722,000	28,471,000
A01203	Conveyance Allowance				31,381,000	22,181,000	33,964,000
A01208	Dress Allowance				6,395,000	5,473,000	7,277,000
A0120D	Integrated Allowance				552,000	412,000	547,000
A0120Q	Fixed Daily Allowance					50,000	100,000
A0120X	Ad - hoc Allowance - 2010				41,690,000	31,190,000	44,048,000
A01210	Risk Allowance				6,480,000	4,680,000	6,228,000
A01216	Qualification Allowance				60,000	1,060,000	1,560,000
A01217	Medical Allowance				14,169,000	11,701,000	16,197,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A0121A Adhoc Relief Allowance 2011			12,677,000	9,677,000	13,483,000
A0121B Health Professional Allowance			27,310,000	14,662,000	27,549,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			2,016,000		2,016,000
A0121M Adhoc Relief Allowance - 2012			30,364,000	23,844,000	33,325,000
A0121T Adhoc Relief Allowance 2013			15,160,000	11,860,000	16,663,000
A0121Z Adhoc Relief Allowance - 2014				11,800,000	33,326,000
A01224 Entertainment Allowance			275,000	165,000	275,000
A01236 Deputation Allowance				50,000	300,000
A01239 Special Allowance				24,000	
A01251 Mess Allowance			16,788,000	14,549,000	19,440,000
A01252 Non Practicing Allowance			6,000,000	1,893,000	6,072,000
A01254 Anesthesia Allowance			1,260,000	1,160,000	1,260,000
A01270 Others			<u>6,950,000</u>	<u>3,550,000</u>	<u>1,465,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,950,000	3,550,000	1,465,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>520,000</u>	
A01271 Overtime Allowance			20,000	20,000	
A01274 Medical Charges			500,000	500,000	
A03 TOTAL OPERATING EXPENSES			<u>78,500,000</u>	<u>201,112,000</u>	<u>152,588,000</u>
A032 TOTAL COMMUNICATIONS			<u>470,000</u>	<u>462,000</u>	<u>477,000</u>
A03201 Postage and Telegraph			70,000	62,000	77,000
A03202 Telephone and Trunk Call			400,000	400,000	400,000
A033 TOTAL UTILITIES			<u>11,620,000</u>	<u>27,618,000</u>	<u>24,682,000</u>
A03301 Gas			2,000,000	11,000,000	6,000,000
A03302 Water			600,000	600,000	660,000
A03303 Electricity			9,000,000	16,000,000	18,000,000
A03304 Hot and Cold Weather Charges			20,000	18,000	22,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
A03407 Rates and Taxes			50,000	350,000	55,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,610,000</u>	<u>12,302,000</u>	<u>8,621,000</u>
A03805 Travelling Allowance			500,000	1,744,000	500,000
A03806 Transportation of Goods			110,000	98,000	121,000
A03807 P.O.L Charges			8,000,000	10,460,000	8,000,000
A039 TOTAL GENERAL			<u>57,750,000</u>	<u>160,380,000</u>	<u>118,753,000</u>
A03901 Stationery			800,000	710,000	880,000
A03902 Printing and Publication			800,000	1,410,000	800,000
A03905 Newspapers Periodicals and Books			20,000	18,000	22,000
A03906 Uniforms and Protective Clothing			10,000	9,000	11,000
A03907 Advertising & Publicity			400,000	555,000	400,000
A03917 Law Charges			100,000	89,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	35,000	40,000
A03927 Purchase of drug and medicines			50,000,000	147,500,000	110,000,000
A03942 Cost of Other Stores			2,000,000	2,775,000	2,000,000
A03970 Others			<u>3,580,000</u>	<u>7,279,000</u>	<u>4,500,000</u>
001 Others			80,000	1,571,000	100,000
008 Bedding & Clothing			1,000,000	1,740,000	1,650,000
009 X-Ray Films			1,500,000	2,581,000	1,650,000
034 Disposable Items			1,000,000	1,387,000	1,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,001,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,001,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	4,001,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>7,936,000</u>	<u>2,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>7,936,000</u>	<u>2,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	2,000,000	2,600,000
A05270 To Others				5,936,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A06 TOTAL TRANSFERS				<u>2,348,000</u>	<u>6,336,000</u>
A061 TOTAL SCHOLARSHIP				<u>2,348,000</u>	<u>6,336,000</u>
A06102 Others				2,348,000	6,336,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>4,500,000</u>
A09404 Medical And Laboratory Equipment					4,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,810,000</u>	<u>7,932,000</u>	<u>8,000,000</u>
A130 TOTAL TRANSPORT			<u>660,000</u>	<u>686,000</u>	<u>726,000</u>
A13001 Transport			660,000	686,000	726,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>3,966,000</u>	<u>2,609,000</u>
A13101 Machinery and Equipment			300,000	766,000	2,000,000
A13102 Medical and Laboratory Equipments			2,700,000	3,200,000	609,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>233,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			150,000	233,000	165,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>3,047,000</u>	<u>4,500,000</u>
A13301 Office Buildings					1,000,000
A13304 Structures			2,000,000	3,047,000	3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
DHQ Teaching Hospital Sargodha			483,669,000	542,389,000	644,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP4004	Central Medical Equipment Repair Workshop at Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,959,000</u>	<u>4,295,000</u>	<u>7,843,000</u>
A011	TOTAL PAY	19	19	<u>3,662,000</u>	<u>2,053,000</u>	<u>3,461,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>894,000</u>		<u>642,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>804,000</u>		<u>642,000</u>
D127-M	Director Workshop (BPS-18)	1	1	611,000		449,000
S119-M	Senior Technician (BPS-16)	1	1	193,000		193,000
A01102	Personal pay			90,000		
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,768,000</u>	<u>2,053,000</u>	<u>2,819,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>2,768,000</u>	<u>2,053,000</u>	<u>2,802,000</u>
B037-M	Bio-Medical Technicians (BPS-15)	2	2	483,000		491,000
X004-M	X-Ray Repair Technician (BPS-15)	2	2	483,000		491,000
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2	435,000		442,000
A279-M	Assistant Technician (BPS-12)	2	2	259,000		259,000
S078-M	Senior Clerk (BPS-09)	1	1	219,000		211,000
M065-M	Mechanic (BPS-08)	1	1	187,000		185,000
D186-M	Driver (BPS-05)	1	1	153,000		156,000
S250-M	Store Keeper (BPS-05)	1	1	89,000		89,000
H076-M	Helper (BPS-02)	3	3	283,000		293,000
N006-M	Naib Qasid (BPS-02)	1	1	111,000		115,000
S311-M	Sanitary Worker (BPS-01)	1	1	66,000		70,000
A01152	Personal pay					17,000
A012	TOTAL ALLOWANCES			<u>4,297,000</u>	<u>2,242,000</u>	<u>4,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,273,000</u>	<u>2,227,000</u>	<u>4,358,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A01202 House Rent Allowance			473,000	237,000	473,000
A01203 Conveyance Allowance			572,000	282,000	594,000
A0120D Integrated Allowance			4,000	5,000	4,000
A0120X Ad - hoc Allowance - 2010			1,018,000	530,000	951,000
A01210 Risk Allowance				33,000	
A01217 Medical Allowance			280,000	165,000	300,000
A0121A Adhoc Relief Allowance 2011			310,000	167,000	289,000
A0121B Health Professional Allowance					134,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			120,000		
A0121M Adhoc Relief Allowance - 2012			690,000	396,000	625,000
A0121T Adhoc Relief Allowance 2013			354,000	206,000	328,000
A0121Z Adhoc Relief Allowance - 2014				194,000	328,000
A01239 Special Allowance			120,000		
A01252 Non Practicing Allowance			48,000		48,000
A01270 Others			<u>284,000</u>	<u>12,000</u>	<u>284,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			284,000	12,000	284,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>15,000</u>	<u>24,000</u>
A01273 Honoraria			6,000	15,000	6,000
A01274 Medical Charges			9,000		9,000
A01278 Leave Salary			3,000		3,000
A01299 Others			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>1,170,000</u>	<u>484,000</u>	<u>1,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>4,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			10,000		11,000
A03202 Telephone and Trunk Call			34,000	4,000	37,000
A033 TOTAL UTILITIES			<u>659,000</u>	<u>294,000</u>	<u>704,000</u>
A03301 Gas			19,000		21,000
A03302 Water			11,000		12,000
A03303 Electricity			583,000	253,000	620,000
A03304 Hot and Cold Weather Charges			46,000	41,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>		<u>5,000</u>
A03407 Rates and Taxes			4,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>354,000</u>	<u>95,000</u>	<u>386,000</u>
A03805 Travelling Allowance			107,000	95,000	118,000
A03806 Transportation of Goods			7,000		8,000
A03807 P.O.L Charges			240,000		260,000
A039 TOTAL GENERAL			<u>109,000</u>	<u>91,000</u>	<u>121,000</u>
A03901 Stationery			20,000	18,000	22,000
A03902 Printing and Publication			20,000	18,000	22,000
A03905 Newspapers Periodicals and Books			10,000	6,000	11,000
A03906 Uniforms and Protective Clothing			4,000		5,000
A03942 Cost of Other Stores			9,000	8,000	10,000
A03970 Others			<u>46,000</u>	<u>41,000</u>	<u>51,000</u>
001 Others			46,000	41,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>672,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>672,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	672,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>394,000</u>	<u>42,000</u>	<u>430,000</u>
A130 TOTAL TRANSPORT			<u>82,000</u>		<u>90,000</u>
A13001 Transport			82,000		90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>10,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			4,000	10,000	35,000
A13102 Medical and Laboratory Equipments			32,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>32,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			36,000	32,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>240,000</u>		<u>260,000</u>
A13301 Office Buildings			240,000		260,000
Central Medical Equipment Repair Workshop at Multan			9,524,000	5,493,000	12,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SQ4001	Central Medical Equipment Repair Workshop at Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,832,000</u>	<u>6,319,000</u>	<u>8,480,000</u>
A011	TOTAL PAY		19	19	<u>3,900,000</u>	<u>3,041,000</u>	<u>3,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>830,000</u>	<u>651,000</u>	<u>855,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>812,000</u>	<u>651,000</u>	<u>783,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	629,000		600,000
S119-M	Senior Technician	(BPS-16)	1	1	183,000		183,000
A01102	Personal pay				18,000		72,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,070,000</u>	<u>2,390,000</u>	<u>3,141,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>3,070,000</u>	<u>2,390,000</u>	<u>3,141,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	651,000		668,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	474,000		483,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	574,000		581,000
A297-M	Asstt. Power Driller	(BPS-12)	2	2	247,000		247,000
S078-M	Senior Clerk	(BPS-09)	1	1	200,000		205,000
M065-M	Mechanic	(BPS-08)	1	1	192,000		196,000
D186-M	Driver	(BPS-05)	1	1	75,000		81,000
S250-M	Store Keeper	(BPS-05)	1	1	161,000		164,000
H076-M	Helper	(BPS-02)	3	3	292,000		304,000
N006-M	Naib Qasid	(BPS-02)	1	1	87,000		91,000
S311-M	Sanitary Worker	(BPS-02)	1	1	117,000		121,000
A012	TOTAL ALLOWANCES				<u>3,932,000</u>	<u>3,278,000</u>	<u>4,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,900,000</u>	<u>3,234,000</u>	<u>4,454,000</u>
A01202	House Rent Allowance				237,000	97,000	237,000
A01203	Conveyance Allowance				570,000	398,000	593,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A0120D Integrated Allowance			7,000	8,000	8,000
A0120X Ad - hoc Allowance - 2010			1,069,000	825,000	1,069,000
A01210 Risk Allowance				39,000	
A01217 Medical Allowance			283,000	243,000	324,000
A0121A Adhoc Relief Allowance 2011			360,000	256,000	360,000
A0121B Health Professional Allowance			135,000	135,000	135,000
A0121M Adhoc Relief Allowance - 2012			744,000	610,000	762,000
A0121N Personal Allowance					11,000
A0121T Adhoc Relief Allowance 2013			372,000	307,000	381,000
A0121Z Adhoc Relief Allowance - 2014				305,000	381,000
A01270 Others			<u>123,000</u>	<u>11,000</u>	<u>193,000</u>
027 Personal Allowance			11,000	11,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			112,000		193,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>44,000</u>	<u>30,000</u>
A01273 Honoraria			8,000	8,000	9,000
A01274 Medical Charges			9,000	30,000	9,000
A01278 Leave Salary			2,000		2,000
A01299 Others			13,000	6,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>457,000</u>	<u>712,000</u>	<u>491,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>29,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			7,000	5,000	8,000
A03202 Telephone and Trunk Call			42,000	24,000	46,000
A033 TOTAL UTILITIES			<u>99,000</u>	<u>122,000</u>	<u>110,000</u>
A03301 Gas			17,000	57,000	19,000
A03302 Water			8,000		9,000
A03303 Electricity			65,000	65,000	72,000
A03304 Hot and Cold Weather Charges			9,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>9,000</u>	<u>11,000</u>
A03407 Rates and Taxes			10,000	9,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>390,000</u>	<u>180,000</u>
A03805 Travelling Allowance			89,000	329,000	90,000
A03806 Transportation of Goods			4,000		5,000
A03807 P.O.L Charges			82,000	61,000	85,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>162,000</u>	<u>136,000</u>
A03901 Stationery			19,000	27,000	21,000
A03902 Printing and Publication			13,000	11,000	14,000
A03905 Newspapers Periodicals and Books			7,000	4,000	7,000
A03906 Uniforms and Protective Clothing			6,000	5,000	7,000
A03942 Cost of Other Stores			16,000	29,000	18,000
A03970 Others			<u>63,000</u>	<u>86,000</u>	<u>69,000</u>
001 Others			63,000	86,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>571,000</u>	<u>560,000</u>	<u>624,000</u>
A130 TOTAL TRANSPORT			<u>77,000</u>	<u>58,000</u>	<u>85,000</u>
A13001 Transport			77,000	58,000	85,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>65,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A13101 Machinery and Equipment			3,000	53,000	24,000
A13102 Medical and Laboratory Equipments			22,000	12,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>30,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	30,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>458,000</u>	<u>407,000</u>	<u>500,000</u>
A13301 Office Buildings			458,000	407,000	500,000
Central Medical Equipment Repair Workshop at Sargodha			8,861,000	7,591,000	12,595,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4154	Medical Schools				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,428,000</u>	<u>36,796,000</u>	<u>39,397,000</u>
A011	TOTAL PAY		<u>16,378,000</u>	<u>15,890,000</u>	<u>16,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12,910,000</u>	<u>12,600,000</u>	<u>13,287,000</u>
A01101	Total Basic Pay of Officers		<u>12,910,000</u>	<u>12,600,000</u>	<u>13,287,000</u>
D228-M	Director/Principal	(BPS-20)			801,000
A020-M	Additional Director	(BPS-19)			2,965,000
P133	Principal	(BPS-19)	1	790,000	
D051-M	Deputy Director	(BPS-18)			3,415,000
S088	Senior Instructor	(BPS-18)	1	575,000	
A146-M	Assistant Director	(BPS-17)			3,063,000
C137	Clinical Instructor	(BPS-17)	12	4,677,000	
D028	Demonstrator	(BPS-17)	6	2,897,000	
I032	Instructor	(BPS-17)	8	3,682,000	
I032-M	Instructor	(BPS-16)			2,745,000
S282	Superintendent	(BPS-16)	1	289,000	
S282-M	Superintendent	(BPS-16)			298,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,468,000</u>	<u>3,290,000</u>	<u>3,416,000</u>
A01151	Total Basic Pay of Other Staff		<u>3,468,000</u>	<u>3,290,000</u>	<u>3,416,000</u>
S216	Stenographer	(BPS-15)	1	107,000	
S216-M	Stenographer	(BPS-15)			107,000
A097-M	Assistant	(BPS-14)	1	210,000	217,000
A334-M	Accountant	(BPS-14)	1	210,000	
A337-M	Assistant Librarian	(BPS-11)	1	165,000	159,000
H103	House Keeper	(BPS-09)	2	360,000	
H103-F	House Keeper	(BPS-09)			184,000
H103-M	House Keeper	(BPS-09)			184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4154	Medical Schools				
S078 Senior Clerk	(BPS-09)	1	214,000		
S078-M Senior Clerk	(BPS-09)			1	214,000
A334-M Accountant	(BPS-08)			1	188,000
J019 Junior Clerk	(BPS-07)	1	137,000		
J019-M Junior Clerk	(BPS-07)			1	141,000
D186 Driver	(BPS-05)	1	174,000		
D186-M Driver	(BPS-05)			1	177,000
S250 Store Keeper	(BPS-05)	1	76,000		
S250-M Store Keeper	(BPS-05)			1	72,000
D003 Daftri	(BPS-03)	1	108,000		
D003-M Daftri	(BPS-03)			1	112,000
B015 Bearer	(BPS-01)	2	130,000		
B015-M Bearer	(BPS-01)			2	137,000
C112 Chowkidar	(BPS-01)	4	344,000		
C112-M Chowkidar	(BPS-01)			4	348,000
C193 Cook	(BPS-01)	2	181,000		
C193-M Cook	(BPS-01)			2	187,000
G068 Groundman/Gate Keeper	(BPS-01)	1	117,000		
G068-M Groundman/Gate Keeper	(BPS-01)			1	121,000
N006 Naib Qasid	(BPS-01)	4	367,000		
N006-M Naib Qasid	(BPS-01)			4	376,000
S320 Sweeper/Chowkidar	(BPS-01)	6	568,000		
S320-F Sweeper/Chowkidar	(BPS-01)			2	164,000
S320-M Sweeper/Chowkidar	(BPS-01)			4	328,000
A012 TOTAL ALLOWANCES			<u>25,050,000</u>	<u>20,906,000</u>	<u>22,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,950,000</u>	<u>20,836,000</u>	<u>22,694,000</u>
A01202 House Rent Allowance			2,209,000	1,833,000	1,950,000
A01203 Conveyance Allowance			2,291,000	1,811,000	1,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4154	Medical Schools				
A0120D	Integrated Allowance		100,000	60,000	72,000
A0120X	Ad - hoc Allowance - 2010		6,320,000	4,198,000	4,767,000
A01210	Risk Allowance			60,000	
A01217	Medical Allowance		1,479,000	1,410,000	1,513,000
A0121A	Adhoc Relief Allowance 2011		1,457,000	1,328,000	1,670,000
A0121B	Health Professional Allowance		4,484,000	3,517,000	3,549,000
A0121M	Adhoc Relief Allowance - 2012		3,190,000	2,420,000	2,299,000
A0121T	Adhoc Relief Allowance 2013		1,637,000	1,564,000	1,701,000
A0121Z	Adhoc Relief Allowance - 2014			1,484,000	1,701,000
A01224	Entertainment Allowance		36,000		
A01225	Instructional Allowance		994,000	810,000	943,000
A01226	Computer Allowance		10,000	9,000	9,000
A01239	Special Allowance		8,000	8,000	8,000
A01252	Non Practicing Allowance		576,000	285,000	528,000
A01270	Others		<u>159,000</u>	<u>39,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		159,000	39,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>70,000</u>	
A01274	Medical Charges		100,000	70,000	
A03	TOTAL OPERATING EXPENSES		<u>6,215,000</u>	<u>6,153,000</u>	<u>6,131,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>63,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		15,000	5,000	10,000
A03202	Telephone and Trunk Call		70,000	58,000	70,000
A033	TOTAL UTILITIES		<u>4,310,000</u>	<u>3,763,000</u>	<u>4,065,000</u>
A03301	Gas		800,000	750,000	850,000
A03302	Water		650,000	510,000	650,000
A03303	Electricity		2,800,000	2,450,000	2,500,000
A03304	Hot and Cold Weather Charges		60,000	53,000	65,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>14,000</u>	<u>36,000</u>
A03407	Rates and Taxes		20,000	14,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4154	Medical Schools				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>415,000</u>	<u>376,000</u>	<u>460,000</u>
A03805	Travelling Allowance		250,000	222,000	280,000
A03807	P.O.L Charges		165,000	154,000	180,000
A039	TOTAL GENERAL		<u>1,385,000</u>	<u>1,937,000</u>	<u>1,490,000</u>
A03901	Stationery		200,000	210,000	240,000
A03902	Printing and Publication		80,000	80,000	100,000
A03905	Newspapers Periodicals and Books		35,000	35,000	50,000
A03906	Uniforms and Protective Clothing		50,000	50,000	75,000
A03907	Advertising & Publicity		130,000	37,000	70,000
A03918	Exhibitions, Fairs & Other National Celebrations		90,000	100,000	95,000
A03919	Payments to Others for Service Rendered		300,000	590,000	310,000
A03942	Cost of Other Stores		300,000	625,000	320,000
A03970	Others		<u>200,000</u>	<u>210,000</u>	<u>230,000</u>
001	Others			210,000	230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>260,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>260,000</u>	
A09601	Plant and Machinery			260,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4154	Medical Schools				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,400,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>
A13001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>350,000</u>
A13101	Machinery and Equipment				350,000
A132	TOTAL FURNITURE AND FIXTURE				<u>350,000</u>
A13201	Furniture and Fixture				350,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>3,500,000</u>
A13301	Office Buildings				1,200,000
A13302	Residential Buildings				1,700,000
A13303	Other Buildings				600,000
Medical Schools			47,644,000	43,210,000	52,928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4155	College of Nursing Punjab				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,546,000</u>	<u>39,005,000</u>	<u>54,524,000</u>
A011	TOTAL PAY	79	79	<u>22,428,000</u>	<u>22,824,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>16,536,000</u>	<u>16,644,000</u>
A01101	Total Basic Pay of Officers	31	31	<u>16,536,000</u>	<u>16,644,000</u>
P133-F	Principal (BPS-20)	1	1	774,000	774,000
S392-F	Sr. Nursing Instructor (BPS-19)	2	2	1,416,000	1,344,000
I032-F	Instructor (BPS-18)	16		8,976,000	
N040-F	Nursing Instructor (BPS-18)		16		9,216,000
C137-F	Clinical Instructor (BPS-17)	9	9	4,092,000	4,020,000
L066-F	Librarian (BPS-17)	2	2	876,000	888,000
S282-M	Superintendent (BPS-16)	1	1	402,000	402,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>5,892,000</u>	<u>6,180,000</u>
A01151	Total Basic Pay of Other Staff	48	48	<u>5,892,000</u>	<u>6,180,000</u>
A097-M	Assistant (BPS-14)	2	2	534,000	558,000
S216-M	Stenographer (BPS-12)	1	1	291,000	291,000
C042-M	Cashier-Cum-Accountant (BPS-11)	1	1	195,000	207,000
H103-F	House Keeper (BPS-09)	3	3	381,000	393,000
S078-M	Senior Clerk (BPS-09)	2	2	378,000	402,000
J019-M	Junior Clerk (BPS-07)	4	4	624,000	660,000
S250-M	Store Keeper (BPS-06)	2	2	174,000	174,000
D186-M	Driver (BPS-04)	2	2	306,000	306,000
D003-M	Daftri (BPS-03)	1	1	123,000	135,000
W004-F	Ward Aya (BPS-03)	2		174,000	
B015-F	Bearer (BPS-02)	1	1	111,000	123,000
B015-M	Bearer (BPS-02)	3	3	249,000	261,000
C112-M	Chowkidar (BPS-02)	5	5	483,000	519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4155	College of Nursing Punjab				
C193-M Cook	(BPS-02)	3	3	273,000	273,000
G025-M Gatekeeper	(BPS-02)	3	3	297,000	321,000
M046-M Masalchi	(BPS-02)	1	1	75,000	75,000
N006-M Naib Qasid	(BPS-02)	5	5	531,000	519,000
S311-M Sanitary Worker	(BPS-02)	4	4	360,000	456,000
S325-M Sweeper/Sanitary Worker	(BPS-02)	3	3	333,000	321,000
W004-F Ward Aya	(BPS-02)		2		186,000
A01152 Personal pay				1,000	
A012	TOTAL ALLOWANCES			<u>29,118,000</u>	<u>22,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,030,000</u>	<u>21,634,000</u>
A01201 Senior Post Allowance				14,000	14,000
A01202 House Rent Allowance				2,725,000	2,025,000
A01203 Conveyance Allowance				2,850,000	2,175,000
A01208 Dress Allowance				700,000	500,000
A0120D Integrated Allowance				130,000	30,000
A0120P Adhoc Relief 2009					33,000
A0120X Ad - hoc Allowance - 2010				7,500,000	4,700,000
A01210 Risk Allowance					401,000
A01217 Medical Allowance				1,970,000	1,427,000
A0121A Adhoc Relief Allowance 2011				2,100,000	1,300,000
A0121M Adhoc Relief Allowance - 2012				5,300,000	3,600,000
A0121T Adhoc Relief Allowance 2013				2,243,000	1,643,000
A0121Z Adhoc Relief Allowance - 2014					1,600,000
A01224 Entertainment Allowance				8,000	8,000
A01239 Special Allowance				10,000	10,000
A01251 Mess Allowance				3,300,000	2,000,000
A01252 Non Practicing Allowance					55,000
A01260 Ration Allowance				180,000	20,000
A01270 Others					<u>93,000</u>
001 Others					23,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>88,000</u>	<u>688,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4155	College of Nursing Punjab				
A01273	Honoraria		22,000	122,000	100,000
A01274	Medical Charges		66,000	566,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>4,363,000</u>	<u>5,037,000</u>	<u>4,560,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>75,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		28,000	25,000	28,000
A03202	Telephone and Trunk Call		33,000	50,000	40,000
A033	TOTAL UTILITIES		<u>2,211,000</u>	<u>2,251,000</u>	<u>2,220,000</u>
A03301	Gas		1,100,000	1,100,000	1,100,000
A03302	Water		11,000	51,000	20,000
A03303	Electricity		1,100,000	1,100,000	1,100,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03407	Rates and Taxes		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,045,000</u>	<u>1,172,000</u>	<u>1,166,000</u>
A03805	Travelling Allowance		66,000	259,000	66,000
A03807	P.O.L Charges		979,000	913,000	1,100,000
A039	TOTAL GENERAL		<u>1,044,000</u>	<u>1,537,000</u>	<u>1,104,000</u>
A03901	Stationery		198,000	326,000	125,000
A03902	Printing and Publication		121,000	117,000	145,000
A03905	Newspapers Periodicals and Books		220,000	195,000	240,000
A03907	Advertising & Publicity		110,000	98,000	110,000
A03917	Law Charges		2,000	2,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	2,000
A03942	Cost of Other Stores		138,000	223,000	180,000
A03970	Others		<u>253,000</u>	<u>574,000</u>	<u>300,000</u>
001	Others		253,000	574,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4155	College of Nursing Punjab				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,386,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,386,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,386,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,040,000</u>	<u>2,338,000</u>	<u>1,251,000</u>
A130	TOTAL TRANSPORT		<u>231,000</u>	<u>555,000</u>	<u>250,000</u>
A13001	Transport		231,000	555,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>149,000</u>	<u>497,000</u>	<u>251,000</u>
A13101	Machinery and Equipment		15,000	363,000	250,000
A13102	Medical and Laboratory Equipments		134,000	134,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>660,000</u>	<u>1,286,000</u>	<u>750,000</u>
A13301	Office Buildings		660,000	1,286,000	750,000
College of Nursing Punjab			56,950,000	47,766,000	62,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>226,416,000</u>	<u>134,932,000</u>	<u>234,439,000</u>
A011	TOTAL PAY	<u>226</u>	<u>238</u>	<u>73,440,000</u>	<u>54,740,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>102</u>	<u>115</u>	<u>58,256,000</u>	<u>42,856,000</u>
A01101	Total Basic Pay of Officers	<u>102</u>	<u>115</u>	<u>58,143,000</u>	<u>42,856,000</u>
P154	Professor (BPS-20)	9	9	6,666,000	7,017,000
A294	Associate Professor (BPS-19)		8		5,197,000
A294-M	Associate Professor (BPS-19)	8		5,611,000	
A428-F	APMO (BPS-19)		4		3,062,000
A428-M	APMO (BPS-19)		8		6,125,000
D293	Director BioState (BPS-19)	1	1	382,000	382,000
A245-F	Assistant Professor (BPS-18)		6		3,186,000
A245-M	Assistant Professor (BPS-18)	12	6	6,264,000	3,186,000
I012	Industrial Hygienist (BPS-18)	1	1	489,000	537,000
S097	Senior Medical Officer (BPS-18)	37	37	22,533,000	21,876,000
A032-M	Administrative Officer (BPS-17)	1	1	444,000	358,000
A092	Artist (BPS-17)		1		487,000
A092-M	Artist (BPS-17)	1		487,000	
A435	Assistant Malariologist (BPS-17)	1	1	199,000	199,000
A436	Antomologist (BPS-17)	1	1	199,000	199,000
B036	Bio-Chemist (BPS-17)	1	1	487,000	487,000
B088	Budget and Accounts Officer (BPS-17)	1	1	589,000	199,000
D028	Demonstrator (BPS-17)	24	24	12,249,000	12,478,000
H071	Health Educator (BPS-17)	2	2	888,000	873,000
L066	Librarian (BPS-17)	1	1	329,000	328,000
A068	Analyst (BPS-16)		1		288,000
C265	Charge Nurse (BPS-16)	1	1	327,000	336,000
A01102	Personal pay			113,000	657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4156	College of Community Medicines Lahore					
A011-2	TOTAL PAY OF OTHER STAFF	124	123	15,184,000	11,884,000	15,157,000
A01151	Total Basic Pay of Other Staff	124	123	15,184,000	11,884,000	15,157,000
C313-M	Chief Technician (BPS-15)	1		269,000		
A097-M	Assistant (BPS-14)	1	1	298,000		311,000
A337	Assistant Librarian (BPS-14)	1	1	210,000		217,000
H141	Hostel Warden (BPS-14)	1	1	254,000		261,000
S020	Sanitary Inspector (BPS-14)	1	1	225,000		232,000
D036	Dental Technician (BPS-12)	1	1	183,000		189,000
L012	Laboratory Technician (BPS-12)	1	1	231,000		237,000
L026	Lady Health Visitor (BPS-12)	2	2	312,000		318,000
S216	Stenographer (BPS-12)	12	12	1,940,000		2,046,000
T028	Technician (BPS-12)	1	1	201,000		207,000
A334	Accountant (BPS-11)		1			316,000
A334-M	Accountant (BPS-11)	1		298,000		
D222	Draftsman (BPS-11)	2	2	313,000		340,000
A069	Analytical Assistant (BPS-10)		2			159,000
A069-M	Analytical Assistant (BPS-10)	2		159,000		
D030	Dental Assistant (BPS-09)	1	1	76,000		77,000
D137	Dispenser (BPS-09)	1	1	200,000		204,000
H039	Head Laboratory Assistant (BPS-09)	3	3	335,000		339,000
L004	Laboratory Assistant (BPS-09)	9	9	1,153,000		1,180,000
P166	Projectionist (BPS-09)	1	1	230,000		77,000
S078	Senior Clerk (BPS-09)	4	4	591,000		603,000
P052	Photographer (BPS-08)	1	1	74,000		74,000
J019	Junior Clerk (BPS-07)	8	8	691,000		726,000
I004	Imam Masjid (BPS-06)	1	1	167,000		170,000
S250	Store Keeper (BPS-06)	1	1	69,000		69,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4156	College of Community Medicines Lahore						
D186	Driver	(BPS-04)	7	7	942,000		965,000
C027	Carpenter	(BPS-03)	1	1	147,000		153,000
D003	Daftri	(BPS-02)	1	1	85,000		89,000
D006	Dai	(BPS-02)	2	2	167,000		172,000
L006	Laboratory Attendant	(BPS-02)	14	14	1,416,000		1,451,000
A324	Ayas	(BPS-01)		3			250,000
A324-M	Ayas	(BPS-01)	3		242,000		
B015	Bearer	(BPS-01)	1	1	95,000		99,000
C112	Chowkidar	(BPS-01)	5	5	482,000		505,000
C193	Cook	(BPS-01)	1	1	68,000		72,000
K011	Khalasi	(BPS-01)	4	4	369,000		381,000
M019	Mali	(BPS-01)	6	6	539,000		564,000
N006	Naib Qasid	(BPS-01)	7	7	784,000		746,000
S311	Sanitary Worker	(BPS-01)	14	14	1,270,000		1,255,000
W019	Water Carrier	(BPS-01)	1	1	99,000		103,000
A012	TOTAL ALLOWANCES				<u>152,976,000</u>	<u>80,192,000</u>	<u>151,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>151,151,000</u>	<u>77,582,000</u>	<u>150,000,000</u>
A01201	Senior Post Allowance				123,000	123,000	135,000
A01202	House Rent Allowance				20,139,000	8,039,000	17,139,000
A01203	Conveyance Allowance				13,940,000	6,340,000	12,940,000
A01208	Dress Allowance				74,000	74,000	74,000
A0120D	Integrated Allowance				61,000	61,000	61,000
A0120P	Adhoc Relief 2009				69,000	69,000	69,000
A0120X	Ad - hoc Allowance - 2010				21,507,000	10,907,000	19,500,000
A01210	Risk Allowance				1,206,000	956,000	1,206,000
A01216	Qualification Allowance				360,000	360,000	360,000
A01217	Medical Allowance				7,618,000	4,718,000	7,618,000
A0121A	Adhoc Relief Allowance 2011				8,710,000	4,610,000	7,710,000
A0121B	Health Professional Allowance				19,533,000	12,433,000	16,533,000
A0121M	Adhoc Relief Allowance - 2012				25,397,000	10,997,000	22,834,000
A0121T	Adhoc Relief Allowance 2013				800,000	800,000	8,707,000
A0121Z	Adhoc Relief Allowance - 2014						6,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A01224	Entertainment Allowance		413,000	213,000	413,000
A01250	Incentive Allowance		20,952,000	11,133,000	18,952,000
A01251	Mess Allowance		96,000	96,000	96,000
A01252	Non Practicing Allowance		8,563,000	4,063,000	7,563,000
A01253	Science Teaching Allowance		1,055,000	1,055,000	1,055,000
A01270	Others		<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
027	Personal Allowance		335,000	335,000	335,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		200,000	200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,825,000</u>	<u>2,610,000</u>	<u>1,825,000</u>
A01273	Honoraria		1,500,000	1,500,000	500,000
A01274	Medical Charges		100,000	1,100,000	200,000
A01278	Leave Salary		5,000	5,000	5,000
A01299	Others		220,000	5,000	1,120,000
A03	TOTAL OPERATING EXPENSES		<u>17,582,000</u>	<u>22,079,000</u>	<u>19,066,000</u>
A032	TOTAL COMMUNICATIONS		<u>505,000</u>	<u>999,000</u>	<u>1,100,000</u>
A03201	Postage and Telegraph		55,000	149,000	100,000
A03202	Telephone and Trunk Call		450,000	850,000	1,000,000
A033	TOTAL UTILITIES		<u>9,997,000</u>	<u>11,157,000</u>	<u>9,633,000</u>
A03301	Gas		1,800,000	2,400,000	2,500,000
A03302	Water		240,000	540,000	240,000
A03303	Electricity		7,600,000	7,600,000	6,500,000
A03304	Hot and Cold Weather Charges		145,000	329,000	160,000
A03370	Others		212,000	288,000	233,000
A034	TOTAL OCCUPANCY COSTS		<u>385,000</u>	<u>685,000</u>	<u>423,000</u>
A03407	Rates and Taxes		385,000	685,000	423,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,580,000</u>	<u>2,988,000</u>	<u>2,940,000</u>
A03805	Travelling Allowance		400,000	455,000	440,000
A03807	P.O.L Charges		2,180,000	2,533,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A039	TOTAL GENERAL		<u>4,115,000</u>	<u>6,250,000</u>	<u>4,970,000</u>
A03901	Stationery		800,000	1,210,000	1,095,000
A03902	Printing and Publication		150,000	633,000	500,000
A03905	Newspapers Periodicals and Books		900,000	799,000	990,000
A03906	Uniforms and Protective Clothing		140,000	324,000	219,000
A03907	Advertising & Publicity		280,000	548,000	538,000
A03918	Exhibitions, Fairs & Other National Celebrations		140,000	424,000	200,000
A03919	Payments to Others for Service Rendered		5,000	4,000	5,000
A03942	Cost of Other Stores		1,000,000	1,287,000	653,000
A03970	Others		<u>700,000</u>	<u>1,021,000</u>	<u>770,000</u>
001	Others		700,000	1,021,000	770,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,820,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,820,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	4,820,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	2,000,000
A06	TOTAL TRANSFERS		<u>9,200,000</u>	<u>11,200,000</u>	<u>10,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>9,200,000</u>	<u>11,200,000</u>	<u>10,000,000</u>
A06102	Others		9,200,000	11,200,000	10,000,000
A09	TOTAL PHYSICAL ASSETS		<u>292,000</u>	<u>858,000</u>	<u>318,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>145,000</u>	<u>528,000</u>	<u>158,000</u>
A09201	Hardware		135,000	520,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A09202	Software		5,000	4,000	5,000
A09203	I.T. Equipment		5,000	4,000	5,000
A094	TOTAL OTHER STORES AND STOCKS		<u>147,000</u>	<u>330,000</u>	<u>160,000</u>
A09401	Medical stores		147,000	330,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,110,000</u>	<u>8,897,000</u>	<u>5,769,000</u>
A130	TOTAL TRANSPORT		<u>490,000</u>	<u>835,000</u>	<u>539,000</u>
A13001	Transport		490,000	835,000	539,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,600,000</u>	<u>2,082,000</u>	<u>1,980,000</u>
A13101	Machinery and Equipment		160,000	642,000	400,000
A13102	Medical and Laboratory Equipments		1,440,000	1,440,000	1,580,000
A132	TOTAL FURNITURE AND FIXTURE		<u>320,000</u>	<u>584,000</u>	<u>350,000</u>
A13201	Furniture and Fixture		320,000	584,000	350,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,700,000</u>	<u>5,396,000</u>	<u>2,900,000</u>
A13301	Office Buildings		2,700,000	5,396,000	2,900,000
College of Community Medicines Lahore			258,601,000	184,586,000	276,592,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4157	De-montmorency College of Dentistry Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>91,172,000</u>	<u>69,989,000</u>	<u>91,552,000</u>	
A011	TOTAL PAY	<u>161</u>	<u>161</u>	<u>33,283,000</u>	<u>26,973,000</u>	<u>31,426,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>70</u>	<u>70</u>	<u>24,190,000</u>	<u>18,690,000</u>	<u>22,000,000</u>
A01101	Total Basic Pay of Officers	<u>70</u>	<u>70</u>	<u>24,184,000</u>	<u>18,690,000</u>	<u>21,994,000</u>
P154-M	Professor (BPS-20)	4	4	2,377,000		2,648,000
A294-M	Associate Professor (BPS-19)	8	8	2,863,000		2,700,000
P238-M	Principal Dental Surgeon (BPS-19)	5	5	2,714,000		2,250,000
A245-M	Assistant Professor (BPS-18)	11	11	3,971,000		2,600,000
A032-M	Administrative Officer (BPS-17)	1	1	257,000		365,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	199,000		199,000
D028-M	Demonstrator (BPS-17)	30	30	9,691,000		9,100,000
T115-M	Training Reserve Officer (BPS-17)	8	8	1,594,000		1,594,000
L066-M	Librarian (BPS-16)	1	1	182,000		192,000
S282-M	Superintendent (BPS-16)	1	1	336,000		346,000
A01103	Special Pay			6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>91</u>	<u>91</u>	<u>9,093,000</u>	<u>8,283,000</u>	<u>9,426,000</u>
A01151	Total Basic Pay of Other Staff	<u>91</u>	<u>91</u>	<u>9,093,000</u>	<u>8,283,000</u>	<u>9,426,000</u>
C173-M	Computer Operator (BPS-15)	2	2	246,000		296,000
S216-M	Stenographer (BPS-15)	1	1	274,000		263,000
A097-M	Assistant (BPS-14)	1	1	209,000		217,000
S216-M	Stenographer (BPS-14)		1			217,000
D036-M	Dental Technician (BPS-12)	3	3	315,000		315,000
S216-M	Stenographer (BPS-12)	1		209,000		
L068-M	Library Assistant (BPS-11)	1	1	110,000		115,000
H103-F	House Keeper (BPS-09)	1	1	154,000		159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
L004-M Laboratory Assistant	(BPS-09)	2	2	240,000	258,000
S078-M Senior Clerk	(BPS-09)	3	3	554,000	567,000
X005-M X-Ray Technician	(BPS-09)		1		77,000
A334-M Accountant	(BPS-08)	2	2	378,000	387,000
P052-M Photographer	(BPS-08)	1	1	74,000	78,000
J019-M Junior Clerk	(BPS-07)	5	5	692,000	711,000
C222-M Curator Museum	(BPS-05)	1	1	144,000	147,000
R024-M Record Keeper	(BPS-05)	1	1	98,000	104,000
S250-M Store Keeper	(BPS-05)	1	1	141,000	144,000
X005-M X-Ray Technician	(BPS-05)	1		77,000	
D186-M Driver	(BPS-04)	4	4	513,000	531,000
T045-M Theatre Attendant	(BPS-03)	1	1	117,000	122,000
L055-M Lecture Theatre Attendant	(BPS-02)	2	2	229,000	239,000
B015-M Bearer	(BPS-01)	13	16	993,000	1,220,000
C112-M Chowkidar	(BPS-01)	10	10	665,000	692,000
C193-M Cook	(BPS-01)	2	2	169,000	157,000
D089-M Despatch Rider	(BPS-01)	1	1	60,000	59,000
G025-M Gatekeeper	(BPS-01)	5	5	358,000	372,000
L069-M Library Attendant	(BPS-01)	1	1	62,000	64,000
M019-M Mali	(BPS-01)	2	2	157,000	185,000
M046-M Masalchi	(BPS-01)	2	2	218,000	224,000
N006-M Naib Qasid	(BPS-01)	3	3	192,000	199,000
S311-M Sanitary Worker	(BPS-01)	14	14	1,169,000	1,208,000
T033-M Telephone Attendant	(BPS-01)	1	1	95,000	99,000
W003-M Ward Attendant	(BPS-01)	3		181,000	
A012	TOTAL ALLOWANCES			<u>57,889,000</u>	<u>43,016,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>57,783,000</u>	<u>42,961,000</u>

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A01201	Senior Post Allowance		53,000	32,000	53,000
A01202	House Rent Allowance		6,472,000	4,672,000	6,000,000
A01203	Conveyance Allowance		6,228,000	4,828,000	5,800,000
A0120D	Integrated Allowance		96,000	42,000	97,000
A0120X	Ad - hoc Allowance - 2010		9,246,000	6,946,000	9,100,000
A01210	Risk Allowance		1,116,000	1,026,000	1,080,000
A01216	Qualification Allowance		1,188,000	400,000	1,200,000
A01217	Medical Allowance		3,339,000	2,599,000	2,123,000
A0121A	Adhoc Relief Allowance 2011		2,975,000	2,190,000	3,905,000
A0121B	Health Professional Allowance		8,493,000	7,218,000	9,498,000
A0121M	Adhoc Relief Allowance - 2012		6,542,000	5,792,000	6,886,000
A0121T	Adhoc Relief Allowance 2013		3,324,000	2,654,000	3,443,000
A0121Z	Adhoc Relief Allowance - 2014			2,600,000	3,443,000
A01224	Entertainment Allowance		83,000	28,000	107,000
A01252	Non Practicing Allowance		3,576,000	24,000	3,576,000
A01253	Science Teaching Allowance		3,240,000	1,560,000	2,850,000
A01270	Others		<u>1,812,000</u>	<u>350,000</u>	<u>839,000</u>
027	Personal Allowance		337,000	75,000	337,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,475,000	275,000	502,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>55,000</u>	<u>126,000</u>
A01273	Honoraria		55,000	55,000	65,000
A01274	Medical Charges		50,000		60,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>7,482,000</u>	<u>5,621,000</u>	<u>9,685,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>95,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		50,000		50,000
A03202	Telephone and Trunk Call		150,000	95,000	150,000
A033	TOTAL UTILITIES		<u>1,450,000</u>	<u>70,000</u>	<u>1,460,000</u>
A03301	Gas		50,000		50,000
A03302	Water		50,000		50,000
A03303	Electricity		1,300,000	50,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A03304	Hot and Cold Weather Charges		50,000	20,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
A03407	Rates and Taxes		8,000	8,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>557,000</u>	<u>411,000</u>	<u>565,000</u>
A03805	Travelling Allowance		143,000	67,000	145,000
A03806	Transportation of Goods		44,000	9,000	50,000
A03807	P.O.L Charges		345,000	322,000	345,000
A03809	CNG Charges (Govt)		25,000	13,000	25,000
A039	TOTAL GENERAL		<u>5,267,000</u>	<u>5,037,000</u>	<u>7,440,000</u>
A03901	Stationery		210,000	186,000	210,000
A03902	Printing and Publication		100,000	49,000	100,000
A03905	Newspapers Periodicals and Books		2,900,000	2,574,000	2,900,000
A03906	Uniforms and Protective Clothing		40,000	35,000	45,000
A03907	Advertising & Publicity		116,000	68,000	120,000
A03918	Exhibitions, Fairs & Other National Celebrations		65,000	1,000	65,000
A03919	Payments to Others for Service Rendered		286,000	749,000	2,000,000
A03942	Cost of Other Stores		1,350,000	1,198,000	1,700,000
A03970	Others		<u>200,000</u>	<u>177,000</u>	<u>300,000</u>
034	Disposable Items		200,000	177,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>121,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>121,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	121,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000
A06	TOTAL TRANSFERS		<u>39,595,000</u>	<u>26,378,000</u>	<u>53,306,000</u>
A061	TOTAL SCHOLARSHIP		<u>39,595,000</u>	<u>26,378,000</u>	<u>53,306,000</u>
A06101	Merit		90,000	73,000	90,000
A06102	Others		39,505,000	26,305,000	53,216,000
A09	TOTAL PHYSICAL ASSETS			<u>671,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>671,000</u>	
A09601	Plant and Machinery			671,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,875,000</u>	<u>1,566,000</u>	<u>2,340,000</u>
A130	TOTAL TRANSPORT		<u>125,000</u>	<u>91,000</u>	<u>140,000</u>
A13001	Transport		125,000	91,000	140,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>346,000</u>	<u>700,000</u>
A13101	Machinery and Equipment		35,000	31,000	250,000
A13102	Medical and Laboratory Equipments		315,000	315,000	450,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>34,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	34,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,200,000</u>	<u>1,065,000</u>	<u>1,300,000</u>
A13301	Office Buildings		1,200,000	1,065,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
A13701	Hardware		50,000	30,000	50,000
A13702	Software		50,000		50,000
	De-montmorency College of Dentistry Lahore		140,125,000	104,346,000	159,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4158	Provincial Health Development Centre					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,362,000</u>	<u>22,905,000</u>	<u>27,692,000</u>	
A011	TOTAL PAY	51	51	<u>11,670,000</u>	<u>8,990,000</u>	<u>11,277,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>7,587,000</u>	<u>5,301,000</u>	<u>7,067,000</u>
A01101	Total Basic Pay of Officers	17	17	<u>7,402,000</u>	<u>5,301,000</u>	<u>6,797,000</u>
D100-M	Director (BPS-20)	1	1	872,000		801,000
A020-M	Additional Director (BPS-19)	1	1	614,000		633,000
A128-M	Assistant Chief (BPS-18)	1	1	413,000		431,000
C289-F	Course Director (BPS-18)		1			316,000
C289-M	Course Director (BPS-18)	2	2	1,005,000		977,000
P240-M	Programme Director (BPS-18)	3	3	1,562,000		1,551,000
C289-F	Course Director (BPS-17)	1		407,000		
H136-M	Health & Nutrition Education Officer (BPS-17)	1	1	503,000		316,000
L066-M	Librarian (BPS-17)	1	1	287,000		287,000
R059-F	Research Officer (BPS-17)	2	2	1,006,000		752,000
A012-M	Accounts Officer (BPS-16)	1	1	183,000		183,000
C173-M	Computer Operator (BPS-16)	2	2	367,000		367,000
R059-M	Research Officer (BPS-16)	1	1	183,000		183,000
A01102	Personal pay			185,000		270,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>4,083,000</u>	<u>3,689,000</u>	<u>4,210,000</u>
A01151	Total Basic Pay of Other Staff	34	34	<u>4,083,000</u>	<u>3,689,000</u>	<u>4,206,000</u>
A097-M	Assistant (BPS-14)	2	2	522,000		538,000
S216-M	Stenographer (BPS-12)	1	1	124,000		124,000
A359-M	Accountant/Cashier (BPS-11)	1	1	187,000		193,000
H103-M	House Keeper (BPS-09)	1	1	150,000		150,000
S078-M	Senior Clerk (BPS-09)	1	1	150,000		155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A337-M Assistant Librarian (BPS-08)	1	1	163,000		167,000
J019-M Junior Clerk (BPS-07)	1	1	133,000		137,000
D186-M Driver (BPS-05)	4	4	506,000		519,000
E034-M Electrician (BPS-05)	1	1	151,000		154,000
B015-M Bearer (BPS-02)	8	8	894,000		922,000
C112-M Chowkidar (BPS-02)	2	2	160,000		166,000
C193-M Cook (BPS-02)	3	3	256,000		263,000
M019-M Mali (BPS-02)	2	2	234,000		242,000
N006-M Naib Qasid (BPS-02)	4	4	243,000		258,000
S311-M Sanitary Worker (BPS-02)	2	2	210,000		218,000
A01152 Personal pay					4,000
A012	TOTAL ALLOWANCES		<u>15,692,000</u>	<u>13,915,000</u>	<u>16,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,463,000</u>	<u>13,872,000</u>	<u>16,185,000</u>
A01201 Senior Post Allowance			15,000	3,000	15,000
A01202 House Rent Allowance			1,608,000	1,608,000	1,571,000
A01203 Conveyance Allowance			1,718,000	1,218,000	1,756,000
A0120D Integrated Allowance			33,000	31,000	33,000
A0120X Ad - hoc Allowance - 2010			3,125,000	3,125,000	2,934,000
A01210 Risk Allowance			342,000	342,000	378,000
A01216 Qualification Allowance			120,000		120,000
A01217 Medical Allowance			1,072,000	852,000	1,082,000
A0121A Adhoc Relief Allowance 2011			1,042,000	842,000	901,000
A0121B Health Professional Allowance			1,662,000	1,167,000	1,659,000
A0121M Adhoc Relief Allowance - 2012			2,215,000	1,785,000	2,122,000
A0121N Personal Allowance					8,000
A0121T Adhoc Relief Allowance 2013			1,105,000	905,000	1,067,000
A0121Z Adhoc Relief Allowance - 2014				890,000	1,067,000
A01224 Entertainment Allowance			13,000	12,000	12,000
A01225 Instructional Allowance			720,000	460,000	720,000
A01252 Non Practicing Allowance			552,000	392,000	576,000
A01270 Others			<u>121,000</u>	<u>240,000</u>	<u>164,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			121,000	240,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>	<u>43,000</u>	<u>230,000</u>
A01273	Honoraria		27,000	27,000	28,000
A01274	Medical Charges		196,000	16,000	196,000
A01278	Leave Salary		6,000		6,000
A03	TOTAL OPERATING EXPENSES		<u>2,916,000</u>	<u>32,093,000</u>	<u>3,208,000</u>
A032	TOTAL COMMUNICATIONS		<u>226,000</u>	<u>153,000</u>	<u>249,000</u>
A03201	Postage and Telegraph		26,000	23,000	29,000
A03202	Telephone and Trunk Call		200,000	130,000	220,000
A033	TOTAL UTILITIES		<u>1,164,000</u>	<u>644,000</u>	<u>1,280,000</u>
A03301	Gas		164,000	244,000	180,000
A03303	Electricity		1,000,000	400,000	1,100,000
A034	TOTAL OCCUPANCY COSTS		<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
A03407	Rates and Taxes		17,000	4,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>684,000</u>	<u>23,382,000</u>	<u>753,000</u>
A03801	Training - domestic			5,972,000	
A03805	Travelling Allowance		105,000	16,689,000	116,000
A03806	Transportation of Goods		6,000		7,000
A03807	P.O.L Charges		503,000	659,000	553,000
A03808	Conveyance Charges		70,000	62,000	77,000
A039	TOTAL GENERAL		<u>825,000</u>	<u>7,910,000</u>	<u>907,000</u>
A03901	Stationery		184,000	363,000	202,000
A03902	Printing and Publication		50,000	6,245,000	55,000
A03905	Newspapers Periodicals and Books		100,000	89,000	110,000
A03906	Uniforms and Protective Clothing		32,000	28,000	35,000
A03907	Advertising & Publicity		9,000		10,000
A03915	Payments to Govt. Deptt. for Service Rendered		220,000	781,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A03918	Exhibitions, Fairs & Other National Celebrations		55,000	49,000	61,000
A03970	Others		<u>175,000</u>	<u>355,000</u>	<u>192,000</u>
001	Others		154,000	336,000	169,000
008	Bedding & Clothing		21,000	19,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>832,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>832,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	832,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	2,000,000
A06	TOTAL TRANSFERS		<u>175,000</u>	<u>1,440,000</u>	<u>193,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>175,000</u>	<u>1,440,000</u>	<u>193,000</u>
A06301	Entertainments & Gifts		175,000	1,440,000	193,000
A09	TOTAL PHYSICAL ASSETS		<u>55,000</u>	<u>336,000</u>	<u>61,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>55,000</u>	<u>49,000</u>	<u>61,000</u>
A09202	Software		55,000	49,000	61,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>287,000</u>	
A09601	Plant and Machinery			287,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>603,000</u>	<u>433,000</u>	<u>663,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A130	TOTAL TRANSPORT		<u>154,000</u>	<u>137,000</u>	<u>169,000</u>
A13001	Transport		154,000	137,000	169,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>128,000</u>	<u>11,000</u>	<u>141,000</u>
A13101	Machinery and Equipment		13,000	11,000	127,000
A13102	Medical and Laboratory Equipments		115,000		14,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>19,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		21,000	19,000	23,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>266,000</u>	<u>330,000</u>
A13301	Office Buildings		300,000	266,000	330,000
Provincial Health Development Centre			31,112,000	58,239,000	34,317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4394	School of Allied Health Sciences Children					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,976,000</u>	<u>4,225,000</u>	<u>21,809,000</u>	
A011	TOTAL PAY	50	50	<u>7,790,000</u>	<u>1,540,000</u>	<u>8,380,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>5,555,000</u>	<u>1,155,000</u>	<u>6,047,000</u>
A01101	Total Basic Pay of Officers	26	26	<u>5,555,000</u>	<u>1,155,000</u>	<u>6,047,000</u>
P133-F	Principal (BPS-19)		1			710,000
P133-M	Principal (BPS-19)	1		690,000		
V017-M	Vice Principal (BPS-18)	1	1	251,000		250,000
C140-M	Clinical Psychologist (BPS-17)	1	1	287,000		200,000
D028	Demonstrator (BPS-17)	3		630,000		
D028-M	Demonstrator (BPS-17)		3			644,000
L057	Lecturer (BPS-17)	7		1,547,000		
L057-F	Lecturer (BPS-17)		7			1,400,000
L113	Laboratory Technologist (BPS-17)	1		201,000		
L113-M	Laboratory Technologist (BPS-17)		1			200,000
M108-M	Medical Technologist (BPS-17)	1	1	272,000		287,000
P060-M	Physiotherapist (BPS-17)	1	1	200,000		200,000
T140-M	Tutors/Coordinator (Lab Work) (BPS-17)		9			1,800,000
S282-M	Superintendent (BPS-16)	1	1	346,000		356,000
T140	Tutors/Coordinator (Lab Work) (BPS-16)	9		1,131,000		
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>2,235,000</u>	<u>385,000</u>	<u>2,333,000</u>
A01151	Total Basic Pay of Other Staff	24	24	<u>2,235,000</u>	<u>385,000</u>	<u>2,333,000</u>
A291-M	Assistant-Cum-Accountant (BPS-14)		1			137,000
S216-M	Stenographer (BPS-14)		1			100,000
S216-M	Stenographer (BPS-12)	1		100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4394	School of Allied Health Sciences Children				
A291-M Assistant-Cum-Accountant (BPS-11)	1		125,000		
C172-F Computer Key Operator (BPS-11)		1			110,000
C172-M Computer Key Operator (BPS-11)	2	1	209,000		110,000
L068-F Library Assistant (BPS-11)		1			110,000
L068-M Library Assistant (BPS-11)	2	1	209,000		110,000
A314-M Audiovisuals Operator (BPS-09)	2	2	172,000		177,000
S078-M Senior Clerk (BPS-09)	1	1	205,000		209,000
J019-M Junior Clerk (BPS-07)	2	2	159,000		163,000
D186-M Driver (BPS-05)	2	2	190,000		196,000
L006-F Laboratory Attendant (BPS-03)		1			72,000
L006-M Laboratory Attendant (BPS-03)	4	3	268,000		216,000
B112-M Bus Helper (BPS-02)	1	1	68,000		72,000
N006-M Naib Qasid (BPS-02)	4	4	368,000		381,000
S311-M Sanitary Worker (BPS-02)	2	2	162,000		170,000
A012 TOTAL ALLOWANCES			<u>13,186,000</u>	<u>2,685,000</u>	<u>13,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,126,000</u>	<u>2,625,000</u>	<u>13,369,000</u>
A01202 House Rent Allowance			1,703,000	353,000	1,706,000
A01203 Conveyance Allowance			2,135,000	385,000	2,164,000
A0120D Integrated Allowance			22,000		22,000
A0120X Ad - hoc Allowance - 2010			2,075,000	475,000	2,069,000
A01210 Risk Allowance			198,000	9,000	198,000
A01217 Medical Allowance			734,000	184,000	792,000
A0121A Adhoc Relief Allowance 2011			633,000	158,000	630,000
A0121B Health Professional Allowance			1,882,000	282,000	806,000
A0121M Adhoc Relief Allowance - 2012			1,509,000	309,000	1,623,000
A0121T Adhoc Relief Allowance 2013			754,000	204,000	811,000
A0121Z Adhoc Relief Allowance - 2014				150,000	811,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000		18,000
A01227 Project Allowance					180,000
A01236 Deputation Allowance			72,000		72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4394	School of Allied Health Sciences Children				
A01252	Non Practicing Allowance		312,000	62,000	312,000
A01270	Others		<u>1,073,000</u>	<u>48,000</u>	<u>1,149,000</u>
027	Personal Allowance		122,000	12,000	136,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		951,000	36,000	1,013,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A01289	Teaching Allowance		60,000	60,000	60,000
A03	TOTAL OPERATING EXPENSES		<u>1,895,000</u>	<u>2,497,000</u>	<u>2,083,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>22,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		11,000	10,000	12,000
A03202	Telephone and Trunk Call		12,000	12,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,000</u>	<u>11,000</u>	<u>14,000</u>
A03805	Travelling Allowance		13,000	11,000	14,000
A039	TOTAL GENERAL		<u>1,859,000</u>	<u>2,464,000</u>	<u>2,044,000</u>
A03901	Stationery		339,000	401,000	373,000
A03902	Printing and Publication		100,000	139,000	110,000
A03905	Newspapers Periodicals and Books		165,000	11,000	182,000
A03907	Advertising & Publicity		55,000	49,000	60,000
A03918	Exhibitions, Fairs & Other National Celebrations		33,000	29,000	36,000
A03919	Payments to Others for Service Rendered		1,000,000	1,687,000	1,100,000
A03942	Cost of Other Stores		100,000	89,000	110,000
A03970	Others		<u>67,000</u>	<u>59,000</u>	<u>73,000</u>
001	Others		67,000	59,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4394	School of Allied Health Sciences Children				
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>112,000</u>	<u>64,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT		<u>26,000</u>	<u>23,000</u>	<u>28,000</u>
A13001	Transport		26,000	23,000	28,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>29,000</u>	<u>36,000</u>
A13101	Machinery and Equipment		4,000		4,000
A13102	Medical and Laboratory Equipments		29,000	29,000	32,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>12,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	12,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>33,000</u>		<u>36,000</u>
A13301	Office Buildings		33,000		36,000
School of Allied Health Sciences Children			22,984,000	6,787,000	27,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4505	University of Health Sciences				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	
A05270	To Others			25,000,000	
University of Health Sciences				25,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ5242	Public Health Nursing Schools in the Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>182,566,000</u>	<u>143,050,000</u>	<u>192,777,000</u>
A011	TOTAL PAY				<u>81,265,000</u>	<u>61,892,000</u>	<u>83,108,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>38,655,000</u>	<u>25,558,000</u>	<u>39,998,000</u>
A01101	Total Basic Pay of Officers				<u>38,579,000</u>	<u>25,558,000</u>	<u>39,745,000</u>
P133-F	Principal	(BPS-20)	1	1	743,000		762,000
P133-F	Principal	(BPS-19)	5	5	3,238,000		3,317,000
V017-F	Vice Principal	(BPS-19)	1	1	767,000		786,000
N043-F	Nursing Superintendent	(BPS-18)	2	2	684,000		1,040,000
N053-F	Nursing Midwifery Tutor	(BPS-18)	4	4	1,286,000		1,314,000
P133-M	Principal	(BPS-18)	5	5	2,951,000		3,026,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	519,000		537,000
A224-F	Assistant Nursing Superintendent	(BPS-17)	2	2	689,000		704,000
D169-F	Domiciliary Midwifery Supervisor	(BPS-17)	4	4	1,228,000		1,258,000
H071-F	Health Educator	(BPS-17)	11	11	3,711,000		3,768,000
N040-F	Nursing Instructor	(BPS-17)	14	14	4,444,000		4,333,000
N043-F	Nursing Superintendent	(BPS-17)	4	4	1,268,000		1,565,000
N053-F	Nursing Midwifery Tutor	(BPS-17)	4	4	1,407,000		1,147,000
P157-F	Programme Training Officer	(BPS-17)	4	4	1,118,000		1,147,000
P259-F	Public Health Nursing Field Supervisor	(BPS-17)	4	4	1,300,000		1,330,000
T110-F	Tutor Sister	(BPS-17)	2	2	574,000		574,000
W050-F	Women Medical Officer	(BPS-17)	18	18	5,450,000		5,534,000
A224-F	Assistant Nursing Superintendent	(BPS-16)	6	6	1,383,000		1,422,000
D169-F	Domiciliary Midwifery Supervisor	(BPS-16)	10	10	1,677,000		1,803,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ5242	Public Health Nursing Schools in the Punjab						
P199-F	Public Health Nursing Supervisor	(BPS-16)	14	14	2,908,000		2,945,000
P259-F	Public Health Nursing Field Supervisor	(BPS-16)	3	3	395,000		469,000
P260-F	Public Health Midwifery Superintendent	(BPS-16)	5	5	839,000		964,000
A01102	Personal pay				76,000		253,000
A011-2	TOTAL PAY OF OTHER STAFF		380	380	42,610,000	36,334,000	43,110,000
A01151	Total Basic Pay of Other Staff		<u>380</u>	<u>380</u>	<u>42,434,000</u>	<u>36,334,000</u>	<u>42,973,000</u>
S216-M	Stenographer	(BPS-12)	6	6	1,072,000		1,090,000
H024-M	Head Clerk	(BPS-11)	1	1	241,000		250,000
A334-M	Accountant	(BPS-10)	6	6	918,000		880,000
A277-M	Assistant Supervisor	(BPS-09)	1	1	81,000		82,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-09)	11	11	1,490,000		1,520,000
H103-M	House Keeper	(BPS-09)	21	21	2,747,000		2,840,000
L026-F	Lady Health Visitor	(BPS-09)	43	43	7,438,000		7,532,000
S078-M	Senior Clerk	(BPS-09)	10	10	1,640,000		1,462,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	177,000		182,000
J019-M	Junior Clerk	(BPS-07)	16	16	1,742,000		1,739,000
D186-M	Driver	(BPS-06)	28	28	3,328,000		3,365,000
N044-F	Nursing Teacher	(BPS-06)	1	1	139,000		142,000
D003-M	Daftri	(BPS-04)	1	1	136,000		136,000
A324-F	Ayas	(BPS-02)	29	29	2,144,000		2,192,000
D006-F	Dai	(BPS-02)	21	21	2,064,000		2,117,000
B005-M	Baildar	(BPS-01)	1	1	61,000		64,000
B015-M	Bearer	(BPS-01)	32	32	2,683,000		2,811,000
C112-M	Chowkidar	(BPS-01)	32	32	3,104,000		3,176,000
C130-M	Cleaner	(BPS-01)	1	1	123,000		123,000

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
C193-M Cook	(BPS-01)	23	23	2,264,000	2,326,000
G025-M Gatekeeper	(BPS-01)	1	1	95,000	99,000
K011-M Khalasi	(BPS-01)	8	8	698,000	719,000
K013-M Khansama	(BPS-01)	1	1	86,000	88,000
M019-M Mali	(BPS-01)	13	13	1,122,000	1,154,000
M046-M Masalchi	(BPS-01)	6	6	650,000	668,000
M057-M Mate	(BPS-01)	1	1	97,000	99,000
N006-M Naib Qasid	(BPS-01)	28	28	2,629,000	2,588,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	35	35	3,235,000	3,291,000
W019-M Water Carrier	(BPS-01)	2	2	230,000	238,000
A01152 Personal pay				176,000	137,000
A012	TOTAL ALLOWANCES			<u>101,301,000</u>	<u>81,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>99,891,000</u>	<u>80,788,000</u>
A01201 Senior Post Allowance				13,000	1,000
A01202 House Rent Allowance				10,227,000	6,734,000
A01203 Conveyance Allowance				13,524,000	9,188,000
A01207 Washing Allowance				252,000	16,000
A01208 Dress Allowance				1,465,000	1,095,000
A0120D Integrated Allowance				361,000	357,000
A0120Q Fixed Daily Allowance					14,000
A0120X Ad - hoc Allowance - 2010				20,893,000	16,201,000
A01210 Risk Allowance				1,782,000	2,321,000
A01217 Medical Allowance				8,131,000	6,549,000
A0121A Adhoc Relief Allowance 2011				6,558,000	5,189,000
A0121B Health Professional Allowance				5,562,000	3,607,000
A0121M Adhoc Relief Allowance - 2012				14,535,000	12,108,000
A0121N Personal Allowance					50,000
A0121T Adhoc Relief Allowance 2013				7,357,000	6,156,000
A0121Z Adhoc Relief Allowance - 2014					6,212,000
A01224 Entertainment Allowance				71,000	55,000
A01236 Deputation Allowance				80,000	72,000
A01239 Special Allowance				109,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A01251	Mess Allowance		5,140,000	2,958,000	5,125,000
A01252	Non Practicing Allowance		1,340,000	708,000	1,388,000
A01270	Others		<u>2,491,000</u>	<u>1,117,000</u>	<u>1,550,000</u>
006	Uniform Allowance		610,000	33,000	130,000
007	Fixed Travelling Allowance		37,000	19,000	26,000
027	Personal Allowance		61,000	167,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,783,000	898,000	1,394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,410,000</u>	<u>370,000</u>	<u>1,450,000</u>
A01273	Honoraria		259,000	211,000	309,000
A01274	Medical Charges		672,000	159,000	682,000
A01277	Contingent Paid Staff		257,000		237,000
A01278	Leave Salary		151,000		151,000
A01299	Others		<u>71,000</u>		<u>71,000</u>
001	Others		71,000		
A03	TOTAL OPERATING EXPENSES		<u>24,613,000</u>	<u>22,456,000</u>	<u>21,634,000</u>
A032	TOTAL COMMUNICATIONS		<u>450,000</u>	<u>389,000</u>	<u>524,000</u>
A03201	Postage and Telegraph		93,000	45,000	106,000
A03202	Telephone and Trunk Call		357,000	344,000	418,000
A033	TOTAL UTILITIES		<u>14,493,000</u>	<u>13,333,000</u>	<u>12,369,000</u>
A03301	Gas		6,147,000	5,542,000	5,000,000
A03302	Water		145,000	115,000	148,000
A03303	Electricity		8,000,000	7,464,000	7,000,000
A03304	Hot and Cold Weather Charges		200,000	212,000	220,000
A03370	Others		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>104,000</u>	<u>37,000</u>	<u>152,000</u>
A03407	Rates and Taxes		104,000	37,000	152,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,128,000</u>	<u>3,112,000</u>	<u>3,121,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A03805	Travelling Allowance		1,012,000	879,000	1,000,000
A03806	Transportation of Goods		116,000	12,000	121,000
A03807	P.O.L Charges		3,000,000	2,221,000	2,000,000
A039	TOTAL GENERAL		<u>5,438,000</u>	<u>5,585,000</u>	<u>5,468,000</u>
A03901	Stationery		425,000	453,000	457,000
A03902	Printing and Publication		342,000	295,000	352,000
A03905	Newspapers Periodicals and Books		131,000	132,000	141,000
A03906	Uniforms and Protective Clothing		166,000	128,000	180,000
A03907	Advertising & Publicity		181,000	60,000	188,000
A03918	Exhibitions, Fairs & Other National Celebrations		213,000	191,000	247,000
A03942	Cost of Other Stores		900,000	999,000	715,000
A03970	Others		<u>3,080,000</u>	<u>3,327,000</u>	<u>3,188,000</u>
001	Others		1,500,000	1,531,000	1,512,000
007	Medicines		1,397,000	1,122,000	1,490,000
008	Bedding & Clothing		183,000	674,000	186,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,276,000</u>	<u>1,528,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,276,000</u>	<u>1,528,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	2,276,000	1,528,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	2,000,000
A06	TOTAL TRANSFERS		<u>90,000,000</u>	<u>86,204,000</u>	<u>85,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>90,000,000</u>	<u>86,204,000</u>	<u>85,000,000</u>
A06102	Others		90,000,000	86,204,000	85,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,500,000</u>	<u>8,188,000</u>	<u>8,969,000</u>
A130	TOTAL TRANSPORT		<u>1,100,000</u>	<u>1,185,000</u>	<u>1,398,000</u>
A13001	Transport		1,100,000	1,185,000	1,398,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>222,000</u>	<u>532,000</u>
A13101	Machinery and Equipment		30,000	191,000	470,000
A13102	Medical and Laboratory Equipments		270,000	31,000	62,000
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>423,000</u>	<u>539,000</u>
A13201	Furniture and Fixture		400,000	423,000	539,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,700,000</u>	<u>6,358,000</u>	<u>6,500,000</u>
A13301	Office Buildings		5,000,000	5,337,000	5,500,000
A13302	Residential Buildings		700,000	1,021,000	1,000,000
Public Health Nursing Schools in the Punjab			304,680,000	262,574,000	311,908,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,926,000</u>	<u>30,385,000</u>	<u>34,577,000</u>
A011	TOTAL PAY	<u>56</u>	<u>56</u>	<u>13,465,000</u>	<u>12,895,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>11,084,000</u>	<u>10,814,000</u>
A01101	Total Basic Pay of Officers	<u>28</u>	<u>28</u>	<u>11,084,000</u>	<u>10,814,000</u>
P133-F	Principal (BPS-20)	1	1	450,000	460,000
A223-F	Assistant Nursing Instructor (BPS-17)	3	3	452,000	1,018,000
C137-F	Clinical Instructor (BPS-17)	9	9	3,920,000	4,075,000
H046-F	Head Nurse (BPS-17)	1	1	200,000	207,000
L066-M	Librarian (BPS-17)	1	1	200,000	207,000
N040-F	Nursing Instructor (BPS-17)	12	12	5,602,000	5,515,000
O008	Office Superintendent (BPS-16)	1		260,000	
O008-M	Office Superintendent (BPS-16)		1		274,000
A01102	Personal pay				187,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>2,381,000</u>	<u>2,081,000</u>
A01151	Total Basic Pay of Other Staff	<u>28</u>	<u>28</u>	<u>2,381,000</u>	<u>2,081,000</u>
H024-M	Head Clerk (BPS-14)	1	1	100,000	103,000
S216-M	Stenographer (BPS-14)	1	1	232,000	242,000
A334-M	Accountant (BPS-10)	1	1	170,000	178,000
S078-M	Senior Clerk (BPS-09)	2	2	323,000	336,000
J019-F	Junior Clerk (BPS-07)	3	3	216,000	220,000
J019-M	Junior Clerk (BPS-07)	1	1	72,000	158,000
D186-M	Driver (BPS-04)	2	2	134,000	130,000
N006-M	Naib Qasid (BPS-02)	2	5	171,000	353,000
S311-M	Sanitary Worker (BPS-02)	1		119,000	
A324-F	Ayas (BPS-01)	3	3	180,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
C112-M Chowkidar	(BPS-01)	4	4	242,000	238,000
M019-M Mali	(BPS-01)	1	1	60,000	60,000
N006-M Naib Qasid	(BPS-01)	3		181,000	
S059-M Security Guard	(BPS-01)	1	1	60,000	60,000
S309-F Sweeper Jamadar	(BPS-01)	2		121,000	
S325-M Sweeper/Sanitary Worker	(BPS-01)		3		241,000
A012	TOTAL ALLOWANCES			<u>18,461,000</u>	<u>17,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,236,000</u>	<u>17,353,000</u>
A01201	Senior Post Allowance			13,000	13,000
A01202	House Rent Allowance			2,039,000	2,042,000
A01203	Conveyance Allowance			2,288,000	2,318,000
A01208	Dress Allowance			655,000	680,000
A0120D	Integrated Allowance			70,000	69,000
A0120X	Ad - hoc Allowance - 2010			3,757,000	3,734,000
A01210	Risk Allowance			342,000	342,000
A01217	Medical Allowance			1,297,000	1,330,000
A0121A	Adhoc Relief Allowance 2011			1,160,000	1,152,000
A0121M	Adhoc Relief Allowance - 2012			2,631,000	2,927,000
A0121N	Personal Allowance				50,000
A0121T	Adhoc Relief Allowance 2013			1,319,000	1,437,000
A0121Z	Adhoc Relief Allowance - 2014				1,280,000
A01224	Entertainment Allowance			7,000	7,000
A01237	Design Allowance				20,000
A01251	Mess Allowance			2,028,000	2,106,000
A01270	Others			<u>630,000</u>	<u>108,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			630,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>137,000</u>
A01273	Honoraria			15,000	200,000
A01274	Medical Charges			200,000	200,000
A01278	Leave Salary			10,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>1,354,000</u>	<u>1,799,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>38,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		20,000	18,000	20,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>485,000</u>	<u>522,000</u>	<u>685,000</u>
A03301	Gas		50,000	50,000	50,000
A03302	Water		10,000	50,000	100,000
A03303	Electricity		400,000	400,000	500,000
A03304	Hot and Cold Weather Charges		25,000	22,000	35,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03403	Rent for Residential Building		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>312,000</u>	<u>360,000</u>	<u>452,000</u>
A03805	Travelling Allowance		5,000	24,000	50,000
A03806	Transportation of Goods		5,000	54,000	50,000
A03807	P.O.L Charges		300,000	280,000	350,000
A03808	Conveyance Charges		2,000	2,000	2,000
A039	TOTAL GENERAL		<u>515,000</u>	<u>599,000</u>	<u>620,000</u>
A03901	Stationery		65,000	108,000	100,000
A03902	Printing and Publication		200,000	177,000	200,000
A03905	Newspapers Periodicals and Books		15,000	13,000	15,000
A03907	Advertising & Publicity		50,000	39,000	60,000
A03917	Law Charges		5,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	27,000	40,000
A03942	Cost of Other Stores		75,000	117,000	100,000
A03970	Others		<u>75,000</u>	<u>117,000</u>	<u>100,000</u>
001	Others			117,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,001,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,001,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,001,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000
A06	TOTAL TRANSFERS		<u>43,956,000</u>	<u>39,656,000</u>	<u>42,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>43,956,000</u>	<u>39,656,000</u>	<u>42,000,000</u>
A06102	Others		43,956,000	39,656,000	42,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>319,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>71,000</u>	<u>100,000</u>
A13001	Transport		80,000	71,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>56,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		4,000	20,000	50,000
A13102	Medical and Laboratory Equipments		36,000	36,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>48,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	48,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>144,000</u>	<u>50,000</u>
A13301	Office Buildings		50,000	144,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
			77,437,000	72,882,000	81,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>592,988,000</u>	<u>503,946,000</u>	<u>691,525,000</u>
A011	TOTAL PAY	35	<u>234,981,000</u>	<u>193,999,000</u>	<u>268,154,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	<u>170,270,000</u>	<u>129,288,000</u>	<u>206,181,000</u>
A01101	Total Basic Pay of Officers	35			<u>18,672,000</u>
A01102	Personal pay		5,769,000		6,689,000
A01106	Total Pay of contract staff		<u>1,130,000</u>		<u>1,159,000</u>
A01150	Others		<u>163,371,000</u>	<u>129,288,000</u>	<u>179,661,000</u>
002	Pay of Officers		163,371,000		179,661,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>64,711,000</u>	<u>64,711,000</u>	<u>61,973,000</u>
A01152	Personal pay		445,000		872,000
A01170	Others		<u>64,266,000</u>	<u>64,711,000</u>	<u>61,101,000</u>
002	Pay of Staff		64,266,000		61,101,000
A012	TOTAL ALLOWANCES		<u>358,007,000</u>	<u>309,947,000</u>	<u>423,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>357,697,000</u>	<u>309,637,000</u>	<u>421,621,000</u>
A01201	Senior Post Allowance		647,000	504,000	662,000
A01202	House Rent Allowance		34,778,000	31,665,000	38,058,000
A01203	Conveyance Allowance		31,686,000	31,686,000	34,610,000
A01207	Washing Allowance		619,000	619,000	619,000
A0120X	Ad - hoc Allowance - 2010		68,234,000	55,801,000	73,124,000
A01210	Risk Allowance		6,948,000	8,331,000	7,110,000
A01216	Qualification Allowance		15,120,000	2,903,000	17,340,000
A01217	Medical Allowance		21,720,000	21,720,000	24,665,000
A0121A	Adhoc Relief Allowance 2011		21,309,000	28,576,000	21,351,000
A0121B	Health Professional Allowance		44,664,000	33,175,000	49,099,000
A0121M	Adhoc Relief Allowance - 2012		47,653,000	40,560,000	54,345,000
A0121T	Adhoc Relief Allowance 2013		23,038,000	20,181,000	27,173,000
A0121Z	Adhoc Relief Allowance - 2014				25,248,000
A01224	Entertainment Allowance		726,000	540,000	763,000
A01226	Computer Allowance		90,000	90,000	90,000
A01239	Special Allowance		14,148,000	14,148,000	14,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A01250	Incentive Allowance		14,520,000	10,694,000	17,580,000
A01252	Non Practicing Allowance		7,452,000	6,134,000	7,644,000
A01253	Science Teaching Allowance		1,224,000	867,000	1,596,000
A01254	Anesthesia Allowance		3,120,000	1,442,000	4,380,000
A01267	Warden/Boarding Allowance		1,000	1,000	1,000
A01270	Others				<u>1,925,000</u>
001	Others				1,925,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>310,000</u>	<u>310,000</u>	<u>1,750,000</u>
A01271	Overtime Allowance		50,000	50,000	50,000
A01273	Honoraria		10,000	10,000	1,000,000
A01274	Medical Charges		50,000	50,000	500,000
A01278	Leave Salary		200,000	200,000	200,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A02201	Research and Surveys & Exploratory Operations		100,000	89,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>95,260,000</u>	<u>75,546,000</u>	<u>97,056,000</u>
A032	TOTAL COMMUNICATIONS		<u>910,000</u>	<u>640,000</u>	<u>946,000</u>
A03201	Postage and Telegraph		110,000	98,000	110,000
A03202	Telephone and Trunk Call		800,000	542,000	836,000
A033	TOTAL UTILITIES		<u>80,700,000</u>	<u>66,469,000</u>	<u>80,750,000</u>
A03301	Gas		500,000	500,000	550,000
A03302	Water		200,000	200,000	200,000
A03303	Electricity		80,000,000	65,769,000	80,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,450,000</u>	<u>4,799,000</u>	<u>6,400,000</u>
A03801	Training - domestic			50,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A03805	Travelling Allowance		450,000	77,000	450,000
A03807	P.O.L Charges		5,000,000	4,672,000	5,650,000
A039	TOTAL GENERAL		<u>8,200,000</u>	<u>3,638,000</u>	<u>8,960,000</u>
A03901	Stationery		1,100,000	1,276,000	1,310,000
A03902	Printing and Publication		600,000	532,000	960,000
A03903	Conference/Seminars/Workshops/ Symposia				600,000
A03905	Newspapers Periodicals and Books		4,400,000		3,700,000
A03907	Advertising & Publicity		600,000	532,000	660,000
A03942	Cost of Other Stores		1,500,000	1,298,000	1,730,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>2,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		2,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000
A06	TOTAL TRANSFERS		<u>58,961,000</u>	<u>41,356,000</u>	<u>55,551,000</u>
A061	TOTAL SCHOLARSHIP		<u>58,961,000</u>	<u>41,356,000</u>	<u>55,551,000</u>
A06101	Merit		500,000	444,000	550,000
A06102	Others		58,460,000	40,912,000	55,000,000
A06103	Cash Awards		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>969,000</u>	<u>960,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09203	I.T. Equipment				100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A095	TOTAL PURCHASE OF TRANSPORT			<u>25,000</u>	
A09501	Transport			25,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>300,000</u>
A09601	Plant and Machinery			500,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>444,000</u>	<u>560,000</u>
A09701	Purchase of Furniture and Fixture		500,000	444,000	560,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,081,000</u>	<u>2,757,000</u>	<u>5,439,000</u>
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>799,000</u>	<u>1,008,000</u>
A13001	Transport		900,000	799,000	1,008,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>220,000</u>	<u>218,000</u>	<u>242,000</u>
A13101	Machinery and Equipment		22,000	20,000	24,000
A13102	Medical and Laboratory Equipments		198,000	198,000	218,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>9,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	9,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,951,000</u>	<u>1,731,000</u>	<u>4,178,000</u>
A13301	Office Buildings		<u>1,000</u>		<u>1,001,000</u>
001	Office Buildings				1,000,000
A13302	Residential Buildings		350,000	311,000	385,000
A13303	Other Buildings		<u>1,600,000</u>	<u>1,420,000</u>	<u>2,792,000</u>
001	Other Buildings				1,000,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				

LW4113 King Edward Medical University Lahore

King Edward Medical University Lahore			750,892,000	624,663,000	853,631,000
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PC21017 (017)
PUBLIC HEALTH
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,518	10,354,890,000	14,076,749,000	1,382,326,000	11,213,047,000	12,595,373,000
TOTAL	7,518	10,354,890,000	14,076,749,000	1,382,326,000	11,213,047,000	12,595,373,000

**PC21017 (017)
PUBLIC HEALTH**

	Rs
Charged:	0
Voted:	12,595,373,000
Total:	12,595,373,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
053101 ENVIRONMENT PROTECTION	139,704,000	132,557,000	178,232,000
062101 FORT MONROE DEVELOPMENT AUTHORITY (FMDA)		150,000,000	111,554,000
062103 URBAN PLANNING		201,400,000	
063101 ADMINISTRATION	1,226,661,000	1,254,129,000	2,179,035,000
063103 GRANTS LOANS AND SUBSIDIES	8,898,427,000	12,254,259,000	10,028,194,000
063120 OTHERS	6,000		6,000
082120 OTHERS	90,092,000	84,404,000	98,352,000
TOTAL	10,354,890,000	14,076,749,000	12,595,373,000

**PC21017 (017)
PUBLIC HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4186	ENVIRONMENTAL PROTECTION AGENCY	139,704,000	132,557,000	178,232,000
LQ4201	CHIEF ENGINEER (NORTH ZONE)	640,475,000	653,825,000	688,250,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)	586,186,000	600,304,000	1,490,785,000
LQ4324	GRANT IN AID TO WASA'S	3,267,350,000	8,325,369,000	3,267,350,000
LQ4326	PUNJAB LARGE CITIES GOVERNANCE IMPROVEMENT PROJECT	3,000,000,000	1,463,748,000	4,160,000,000
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY	1,575,272,000	1,557,222,000	1,575,272,000
LQ4512	SUPERINTENDENT ENGR. PHED	3,000		3,000
LQ4513	EXECUTIVE ENGR. SDO PHED	3,000		3,000
LQ4541	PROJECT DIRECTOR BAGH-E-JINNAH PHA	90,092,000	84,404,000	98,352,000
LQ4546	PHA SARGODHA	70,005,000		95,000,000
LQ4547	PHA SAHIWAL	87,000,000	79,950,000	62,000,000
LQ4548	PHA DG KHAN	40,038,000		65,000,000
LQ4549	PHA BAHAWALPUR	75,000,000	70,010,000	50,000,000
LQ4550	PHA GUJRANWALA	75,190,000	69,114,000	45,000,000
LQ4634	SDA DIR.FINANCE & DEPUTY DIR. A/C LDA		201,400,000	
LQ4901	MD PHA FAISALABAD	212,049,000	206,050,000	212,049,000
LQ4903	M.D PHA MULTAN	328,310,000	319,101,000	328,310,000
LQ4904	M.D PHA RAWALPINDI	168,213,000	163,695,000	168,213,000
LQ4932	FORT MONROE DEVELOPMENT AUTHORITY (FMDA)		150,000,000	111,554,000
TOTAL		10,354,890,000	14,076,749,000	12,595,373,000

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,287,610,000</u>	<u>1,209,781,000</u>	<u>1,382,326,000</u>
A011	PAY	<u>609,830,000</u>	<u>517,781,000</u>	<u>612,811,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>166,116,000</u>	<u>139,899,000</u>	<u>169,222,000</u>
A01101	Basic Pay of Officers	165,640,000	139,786,000	168,965,000
A01102	Personal pay	476,000	113,000	257,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>443,714,000</u>	<u>377,882,000</u>	<u>443,589,000</u>
A01151	Basic Pay of Other Staff	443,497,000	377,763,000	443,427,000
A01152	Personal pay	217,000	119,000	162,000
A012	ALLOWANCES	<u>677,780,000</u>	<u>692,000,000</u>	<u>769,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>670,270,000</u>	<u>682,243,000</u>	<u>761,048,000</u>
A01201	Senior Post Allowance	45,000	16,000	45,000
A01202	House Rent Allowance	81,891,000	68,189,000	85,198,000
A01203	Conveyance Allowance	102,678,000	102,460,000	109,271,000
A01207	Washing Allowance			67,000
A01208	Dress Allowance			2,000
A0120A	Special Message Allowance	263,000		
A0120D	Integrated Allowance	3,436,000	3,107,000	3,503,000
A0120K	Special Judicial Allowance			1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000
A0120P	Adhoc Relief 2009	42,000		
A0120Q	Fixed Daily Allowance			1,000
A0120R	Prison Allowance			2,000
A0120X	Ad - hoc Allowance - 2010	152,369,000	133,879,000	153,381,000
A01211	Hill Allowance			1,000
A01216	Qualification Allowance		1,526,000	340,000
A01217	Medical Allowance	59,069,000	58,118,000	61,572,000
A0121A	Adhoc Relief Allowance 2011	49,148,000	42,457,000	49,862,000
A0121M	Adhoc Relief Allowance - 2012	108,803,000	101,097,000	114,410,000
A0121Q	Audit & Accounts Allowance		495,000	195,000
A0121T	Adhoc Relief Allowance 2013	56,059,000	53,187,000	59,038,000
A0121Z	Adhoc Relief Allowance - 2014		67,012,000	66,198,000
A01221	Accreditation allowance	249,000		
A01224	Entertainment Allowance	106,000	91,000	117,000
A01226	Computer Allowance	1,929,000	1,759,000	2,234,000
A01236	Deputation Allowance		48,000	
A01239	Special Allowance			1,000
A01244	Adhoc Relief			1,000

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01251	Mess Allowance			1,000
A01252	Non Practicing Allowance			1,000
A01260	Ration Allowance			1,000
A01265	Cash Handling Allowance			1,000
A01270	Others	54,183,000	48,802,000	55,603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,510,000</u>	<u>9,757,000</u>	<u>8,467,000</u>
A01273	Honoraria	411,000	1,355,000	801,000
A01274	Medical Charges	2,161,000	1,847,000	2,741,000
A01277	Contingent Paid Staff	4,700,000	6,005,000	4,701,000
A01278	Leave Salary	205,000	517,000	199,000
A01299	Others	33,000	33,000	25,000
A03	TOTAL OPERATING EXPENSES	<u>138,615,000</u>	<u>144,068,000</u>	<u>151,090,000</u>
A032	COMMUNICATIONS	<u>9,116,000</u>	<u>8,761,000</u>	<u>9,311,000</u>
A03201	Postage and Telegraph	1,842,000	1,746,000	1,888,000
A03202	Telephone and Trunk Call	7,219,000	7,007,000	7,368,000
A03204	Electronic Communication	50,000	8,000	50,000
A03205	Courier and Pilot Service	5,000		5,000
A033	UTILITIES	<u>38,018,000</u>	<u>40,476,000</u>	<u>42,546,000</u>
A03301	Gas	1,998,000	2,941,000	2,463,000
A03302	Water	1,040,000	990,000	1,126,000
A03303	Electricity	34,178,000	35,811,000	38,092,000
A03304	Hot and Cold Weather Charges	802,000	734,000	865,000
A034	OCCUPANCY COSTS	<u>22,637,000</u>	<u>22,828,000</u>	<u>28,031,000</u>
A03402	Rent for Office Building	21,659,000	22,069,000	26,618,000
A03407	Rates and Taxes	978,000	759,000	1,413,000
A038	TRAVEL & TRANSPORTATION	<u>39,575,000</u>	<u>43,992,000</u>	<u>40,782,000</u>
A03805	Travelling Allowance	10,870,000	11,147,000	11,130,000
A03807	P.O.L Charges	25,845,000	30,434,000	26,770,000
A03808	Conveyance Charges			100,000
A03809	CNG Charges (Govt)	2,860,000	2,411,000	2,782,000
A039	GENERAL	<u>29,269,000</u>	<u>28,011,000</u>	<u>30,420,000</u>
A03901	Stationery	7,242,000	6,698,000	7,720,000
A03902	Printing and Publication	3,270,000	2,637,000	3,484,000

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/Seminars/Workshops/ Symposia	1,555,000		1,555,000
A03905	Newspapers Periodicals and Books	978,000	838,000	984,000
A03906	Uniforms and Protective Clothing	995,000	1,068,000	1,031,000
A03907	Advertising & Publicity	4,219,000	3,535,000	4,385,000
A03915	Payments to Govt. Deptt. for Service Rendered	500,000		501,000
A03917	Law Charges	423,000	190,000	440,000
A03918	Exhibitions, Fairs & Other National Celebrations	22,000		22,000
A03919	Payments to Others for Service Rendered	10,000	2,280,000	10,000
A03936	Foreign/Inland Training Course Fee	293,000	251,000	296,000
A03940	Unforeseen expenditure	550,000	200,000	501,000
A03942	Cost of Other Stores	3,110,000	2,760,000	3,110,000
A03955	Computer Stationary	180,000	143,000	183,000
A03970	Others	5,922,000	7,411,000	6,198,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,000</u>	<u>7,545,000</u>	<u>7,502,000</u>
A041	PENSION	<u>6,000</u>	<u>7,545,000</u>	<u>7,502,000</u>
A04114	Superannuation Encashment Of L.P.R	6,000	7,545,000	7,502,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,901,928,000</u>	<u>12,688,438,000</u>	<u>10,159,448,000</u>
A052	GRANTS-DOMESTIC	<u>8,901,928,000</u>	<u>12,688,438,000</u>	<u>10,159,448,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,501,000	8,102,000	19,700,000
A05270	To Others	8,898,427,000	12,680,336,000	10,139,748,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>153,000</u>	<u>10,000</u>
A061	SCHOLARSHIP		<u>144,000</u>	
A06102	Others		144,000	
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	10,000	9,000	10,000

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>2,500,000</u>	<u>2,815,000</u>	<u>1,502,000</u>
A091	PURCHASE OF BUILDING		<u>2,814,000</u>	
A09101	Land and buildings		2,814,000	
A092	COMPUTER EQUIPMENT	<u>2,500,000</u>	<u>1,000</u>	<u>1,501,000</u>
A09203	I.T. Equipment	2,500,000	1,000	1,501,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>24,221,000</u>	<u>23,949,000</u>	<u>893,495,000</u>
A130	TRANSPORT	<u>5,682,000</u>	<u>5,369,000</u>	<u>6,294,000</u>
A13001	Transport	5,682,000	5,369,000	6,294,000
A131	MACHINERY AND EQUIPMENT	<u>4,627,000</u>	<u>5,316,000</u>	<u>5,634,000</u>
A13101	Machinery and Equipment	4,627,000	5,316,000	5,084,000
A13199	Others			550,000
A132	FURNITURE AND FIXTURE	<u>2,242,000</u>	<u>2,306,000</u>	<u>1,868,000</u>
A13201	Furniture and Fixture	2,242,000	2,306,000	1,868,000
A133	BUILDINGS AND STRUCTURE	<u>11,670,000</u>	<u>10,958,000</u>	<u>879,697,000</u>
A13301	Office Buildings	110,000	98,000	121,000
A13302	Residential Buildings	230,000	204,000	235,000
A13303	Other Buildings	270,000	240,000	280,000
A13304	Structures	900,000	799,000	900,000
A13370	Others	10,160,000	9,617,000	878,161,000
A137	COMPUTER EQUIPMENT			<u>2,000</u>
A13703	I.T. Equipment			2,000
NET TOTAL		10,354,890,000	14,076,749,000	12,595,373,000

1700

PC21017 (017)
PUBLIC HEALTH
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1279	14	1183	2476	103,531,000
02	197		2	199	5,471,000
03	4		17	21	2,380,000
04	156	11	239	406	26,750,000
05	669		187	856	19,494,000
06	33		124	157	13,772,000
07	186		339	525	41,641,000
09	165	1	154	320	34,667,000
10	1			1	95,000
11	514		769	1283	114,871,000
12	45		261	306	31,707,000
13	45		55	100	14,337,000
14	106	1	107	214	34,099,000
15			2	2	610,000
16	62	7	71	140	34,896,000
17	172	8	199	379	81,848,000
18	51		49	100	35,705,000
19	19		11	30	14,084,000
20	3			3	2,430,000
TOTAL	3707	42	3769	7518	612,388,000

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LQ4186	Environmental Protection Agency						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,893,000</u>	<u>99,132,000</u>	<u>137,550,000</u>
A011	TOTAL PAY		<u>310</u>	<u>352</u>	<u>56,203,000</u>	<u>42,237,000</u>	<u>56,305,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>85</u>	<u>103</u>	<u>29,933,000</u>	<u>21,547,000</u>	<u>30,481,000</u>
A01101	Total Basic Pay of Officers		<u>85</u>	<u>103</u>	<u>29,933,000</u>	<u>21,547,000</u>	<u>30,481,000</u>
D110-M	Director General	(BPS-20)	1	1	775,000		820,000
D100-M	Director	(BPS-19)	6	6	3,875,000		4,440,000
D051-M	Deputy Director	(BPS-18)	17	17	7,669,000		6,272,000
L047-M	Law Officer	(BPS-18)	1	1	300,000		323,000
A146-M	Assistant Director	(BPS-17)	23	25	7,686,000		6,674,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	440,000		450,000
C063-M	Chemical Engineer	(BPS-17)	1	1	258,000		258,000
R059-M	Research Officer	(BPS-17)	6	12	2,350,000		3,774,000
S211-M	Statistical Officer	(BPS-17)	1	1	244,000		244,000
C176-M	Computer Programmer	(BPS-16)	2	3	805,000		631,000
D159-M	Divisional Accountant	(BPS-16)	1	1	136,000		136,000
L169-M	Librarian	(BPS-16)	1	1	126,000		126,000
R057-M	Research Assistant	(BPS-16)	7	7	1,433,000		959,000
R095-M	Research Assistant	(BPS-16)	12	18	1,986,000		2,856,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	4	500,000		1,168,000
S282-M	Superintendent	(BPS-16)	4	4	1,350,000		1,350,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>225</u>	<u>249</u>	<u>26,270,000</u>	<u>20,690,000</u>	<u>25,824,000</u>
A01151	Total Basic Pay of Other Staff		<u>225</u>	<u>249</u>	<u>26,270,000</u>	<u>20,690,000</u>	<u>25,824,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	3		1,008,000		
A097-M	Assistant	(BPS-14)	6	6	1,400,000		1,400,000
C173-M	Computer Operator	(BPS-14)		1			88,000

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
S216-M Stenographer (BPS-14)	6	8	659,000		1,334,000
D158-M Divisional Head Draftsman (BPS-13)	2	2	500,000		532,000
I021-M Inspector (BPS-13)	8	8	751,000		1,250,000
I040-M Inspector (BPS-13)	3	3	470,000		493,000
L012-M Laboratory Technician (BPS-13)		5			903,000
C173-M Computer Operator (BPS-12)	7	13	613,000		1,125,000
C174-M Computer Operator (BPS-12)	7		1,700,000		
S216-M Stenographer (BPS-12)	7	6	1,000,000		581,000
C230-M Care Taker (BPS-11)	1	1	254,000		254,000
I035-M Instrument Mechanic (BPS-11)	1	1	100,000		110,000
I067-M Instrument Technician (BPS-11)	6	6	664,000		593,000
S262-M Sub Engineer (BPS-11)	2	2	198,000		198,000
P052-M Photographer (BPS-10)	1	1	95,000		95,000
L012-M Laboratory Technician (BPS-09)	5		750,000		
S078-M Senior Clerk (BPS-09)	15	16	2,256,000		2,461,000
J019-M Junior Clerk (BPS-07)	23	23	2,531,000		2,341,000
D186-M Driver (BPS-06)		7			925,000
E034-M Electrician (BPS-06)	1	1	170,000		170,000
F026-M Field Assistant (BPS-06)	3	3	237,000		237,000
L003-M Laboratory Assistant (BPS-06)	12	12	1,011,000		892,000
L004-M Laboratory Assistant (BPS-06)	8	8	1,050,000		1,157,000
P095-M Plumber (BPS-05)	1	1	67,000		67,000
S250-M Store Keeper (BPS-05)	2	2	152,000		152,000
T061-M Tracer (BPS-05)	2	2	248,000		248,000
D186-M Driver (BPS-04)	13	17	1,362,000		1,108,000
C241-M Chowkidar/Watchman (BPS-02)		3			200,000
L006-M Laboratory Attendant (BPS-02)		8			706,000
M019-M Mali (BPS-02)		2			210,000

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
N006-M Naib Qasid (BPS-02)		40			3,524,000
S311-M Sanitary Worker (BPS-02)		3			202,000
C112-M Chowkidar (BPS-01)	3	1	189,000		59,000
C241-M Chowkidar/Watchman (BPS-01)	1		70,000		
G041-M Generator Operator (BPS-01)	1	1	59,000		59,000
L006-M Laboratory Attendant (BPS-01)	14	6	1,141,000		357,000
M019-M Mali (BPS-01)	2		210,000		
N006-M Naib Qasid (BPS-01)	55	15	5,094,000		914,000
S311-M Sanitary Worker (BPS-01)	3		202,000		
S325-M Sweeper/Sanitary Worker (BPS-01)		7			410,000
T101-M Tubewell Operator (BPS-01)	1	1	59,000		59,000
W018-M Watchman (BPS-01)		7			410,000
A012 TOTAL ALLOWANCES			<u>47,690,000</u>	<u>56,895,000</u>	<u>81,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,430,000</u>	<u>56,536,000</u>	<u>80,703,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			6,658,000	6,902,000	10,390,000
A01203 Conveyance Allowance			6,009,000	7,384,000	10,857,000
A0120D Integrated Allowance			254,000	278,000	360,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,000
A0120X Ad - hoc Allowance - 2010			11,786,000	11,322,000	15,016,000
A01216 Qualification Allowance				1,526,000	209,000
A01217 Medical Allowance			4,145,000	4,374,000	5,979,000
A0121A Adhoc Relief Allowance 2011			3,810,000	3,811,000	4,900,000
A0121M Adhoc Relief Allowance - 2012			7,081,000	8,340,000	11,367,000
A0121T Adhoc Relief Allowance 2013			4,337,000	4,251,000	5,809,000
A0121Z Adhoc Relief Allowance - 2014				3,719,000	9,289,000
A01224 Entertainment Allowance			25,000	20,000	32,000
A01226 Computer Allowance			14,000	18,000	18,000
A01239 Special Allowance					<u>1,000</u>
001 Special Allowance					1,000
A01251 Mess Allowance					1,000
A01252 Non Practicing Allowance					1,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A01270 Others			<u>3,297,000</u>	<u>4,591,000</u>	<u>6,459,000</u>
001 Others			38,000	4,591,000	600,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,259,000		5,859,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>359,000</u>	<u>542,000</u>
A01273 Honoraria			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
000 Honoraria			100,000	200,000	100,000
A01274 Medical Charges			150,000	150,000	440,000
A01277 Contingent Paid Staff					1,000
A01278 Leave Salary			10,000	9,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>30,370,000</u>	<u>28,302,000</u>	<u>32,970,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,365,000</u>	<u>1,213,000</u>	<u>1,515,000</u>
A03201 Postage and Telegraph			310,000	318,000	310,000
A03202 Telephone and Trunk Call			1,000,000	887,000	1,150,000
A03204 Electronic Communication			50,000	8,000	50,000
A03205 Courier and Pilot Service			5,000		5,000
A033 TOTAL UTILITIES			<u>5,795,000</u>	<u>5,335,000</u>	<u>6,933,000</u>
A03301 Gas			82,000	25,000	80,000
A03302 Water			93,000	53,000	93,000
A03303 Electricity			<u>5,560,000</u>	<u>5,193,000</u>	<u>6,700,000</u>
001 Electricity			5,560,000	5,193,000	6,700,000
A03304 Hot and Cold Weather Charges			60,000	64,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>10,324,000</u>	<u>9,743,000</u>	<u>10,397,000</u>
A03402 Rent for Office Building			10,165,000	9,575,000	10,194,000
A03407 Rates and Taxes			159,000	168,000	203,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,275,000</u>	<u>7,160,000</u>	<u>6,520,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,621,000</u>	<u>870,000</u>
001 Travelling Allowance				1,621,000	870,000
A03807 P.O.L Charges			4,575,000	5,539,000	5,650,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A039 TOTAL GENERAL			<u>7,611,000</u>	<u>4,851,000</u>	<u>7,605,000</u>
A03901 Stationery			1,495,000	1,098,000	1,540,000
A03902 Printing and Publication			<u>890,000</u>	<u>325,000</u>	<u>890,000</u>
001 Printing and Publications			890,000	325,000	890,000
A03903 Conference/Seminars/Workshops/ Symposia			1,555,000		1,555,000
A03905 Newspapers Periodicals and Books			<u>105,000</u>	<u>98,000</u>	<u>105,000</u>
001 News Papers, Periodicals & Books			105,000	98,000	105,000
A03906 Uniforms and Protective Clothing			58,000	86,000	58,000
A03907 Advertising & Publicity			<u>1,360,000</u>	<u>398,000</u>	<u>1,360,000</u>
001 Advertising & Publicity			1,360,000	398,000	1,360,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>500,000</u>		<u>501,000</u>
001 Payments to Govt. Dept.			500,000		501,000
A03917 Law Charges			55,000	11,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			22,000		22,000
A03936 Foreign/Inland Training Course Fee			<u>11,000</u>		<u>11,000</u>
001 Foreign Training					11,000
A03940 Unforeseen expenditure			550,000	200,000	501,000
A03942 Cost of Other Stores			<u>210,000</u>	<u>186,000</u>	<u>210,000</u>
001 Cost of Other Stores			210,000	186,000	210,000
A03955 Computer Stationary			180,000	143,000	182,000
A03970 Others			<u>620,000</u>	<u>2,306,000</u>	<u>620,000</u>
001 Others			620,000	2,306,000	620,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>915,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>915,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	915,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>944,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>944,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>944,000</u>	<u>2,000,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
001 Fin. Assis. to the families of the persons who expires during service.			500,000	944,000	2,000,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>153,000</u>	<u>10,000</u>
A061 TOTAL SCHOLARSHIP				<u>144,000</u>	
A06102 Others				<u>144,000</u>	
002 Scholarships/Stipends for Girl Students in Class 6-10 under PESRP				144,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Entertainment & Gifts			10,000	9,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>2,500,000</u>	<u>1,000</u>	<u>1,502,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,500,000</u>	<u>1,000</u>	<u>1,501,000</u>
A09203 I.T. Equipment			2,500,000	1,000	1,501,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,430,000</u>	<u>3,110,000</u>	<u>3,200,000</u>
A130 TOTAL TRANSPORT			<u>1,560,000</u>	<u>1,411,000</u>	<u>1,850,000</u>
A13001 Transport			1,560,000	1,411,000	1,850,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>620,000</u>	<u>1,460,000</u>	<u>1,050,000</u>
A13101 Machinery and Equipment			620,000	1,460,000	1,050,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>239,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			250,000	239,000	300,000
Environmental Protection Agency			139,704,000	132,557,000	178,232,000

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062101 FORT MONROE DEVELOPMENT AUTHORITY (FMDA)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 FORT MONROE DEVELOPMENT AUTHORITY (FMDA)					
LQ4932 Fort Monroe Development Authority (FMDA)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>150,000,000</u>	<u>111,554,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>150,000,000</u>	<u>111,554,000</u>
A05270 To Others				<u>150,000,000</u>	<u>111,554,000</u>
001 Others				150,000,000	
FMD Block Allocation for Fort Munro Development Authority					111,554,000
Fort Monroe Development Authority (FMDA)				150,000,000	111,554,000

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062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016

06	HOUSING AND COMMUNITY AMENITIES				
062	COMMUNITY DEVELOPMENT				
0621	URBAN DEVELOPMENT				
062103	URBAN PLANNING				

LQ4634 SDA Dir.Finance & Deputy Dir. A/c LDA

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF

201,400,000

A052 TOTAL GRANTS-DOMESTIC

201,400,000

A05270 To Others

201,400,000

001 Others

201,400,000

SDA Dir.Finance & Deputy Dir. A/c LDA

201,400,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LQ4201	Chief Engineer (North Zone)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>569,574,000</u>	<u>498,757,000</u>	<u>602,124,000</u>
A011	TOTAL PAY		<u>1780</u>	<u>1780</u>	<u>268,662,000</u>	<u>217,851,000</u>	<u>274,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>172</u>	<u>172</u>	<u>74,770,000</u>	<u>58,908,000</u>	<u>75,966,000</u>
A01101	Total Basic Pay of Officers		<u>172</u>	<u>172</u>	<u>74,659,000</u>	<u>58,795,000</u>	<u>75,825,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	845,000		850,000
D100-M	Director	(BPS-19)	1	2	749,000		1,473,000
D584-M	Director (Planning & Design)	(BPS-19)	1		710,000		
S290-M	Superintending Engineer	(BPS-19)	4	4	3,013,000		3,072,000
A146-M	Assistant Director	(BPS-18)	2	2	1,257,000		1,280,000
D051-M	Deputy Director	(BPS-18)	1	3	557,000		1,800,000
D062-M	Deputy Director Design	(BPS-18)	1		611,000		
D585-M	Deputy Director (CDU)	(BPS-18)	1		604,000		
E085-M	Executive Engineer	(BPS-18)	18	18	11,660,000		11,912,000
R059-M	Research Officer	(BPS-18)	1	1	613,000		625,000
A179-M	Assistant Engineer	(BPS-17)	4	4	1,704,000		1,855,000
B088-M	Budget and Accounts Officer	(BPS-17)		1			478,000
B089-M	Budget Officer	(BPS-17)	1		469,000		
C077-M	Chief Draftsman	(BPS-17)	1	1	417,000		460,000
C176-M	Computer Programmer	(BPS-17)	1	1	200,000		240,000
C399-M	Community Development Officer	(BPS-17)		18			5,378,000
C433-M	Community Development Officer	(BPS-17)	18		5,518,000		
J038-M	Junior Research Officer	(BPS-17)	17	17	4,601,000		4,385,000
N055-M	Network Administrator	(BPS-17)	1	1	200,000		245,000
S260-M	Sub Divisional Officer	(BPS-17)	56	56	25,313,000		25,935,000
A032-M	Administrative Officer	(BPS-16)	1	1	460,000		474,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LQ4201	Chief Engineer (North Zone)						
A389-M	Assistant Computer Programmer	(BPS-16)	1	1	126,000		145,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	415,000		425,000
C117-M	Circle Head Draftsman	(BPS-16)	4	4	1,746,000		2,037,000
D159-M	Divisional Accountant	(BPS-16)	19	19	8,332,000		8,109,000
D512-M	Data Analyst	(BPS-16)	2	2	251,000		258,000
R095-M	Research Assistant	(BPS-16)	4	4	800,000		840,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	394,000		404,000
S282-M	Superintendent	(BPS-16)	9	9	3,094,000		3,145,000
A01102	Personal pay				111,000	113,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF		1608	1608	193,892,000	158,943,000	198,121,000
A01151	Total Basic Pay of Other Staff		1608	1608	193,822,000	158,824,000	198,040,000
A097-M	Assistant	(BPS-14)	13	13	2,704,000		2,764,000
A350-M	Assistant/Head Clerk	(BPS-14)	16		4,519,000		
H018-M	Head Assistant	(BPS-14)	10	26	2,387,000		7,066,000
S216-M	Stenographer	(BPS-14)	23	26	4,391,000		5,338,000
D163-M	Divisional Head Draftsman	(BPS-13)	12	23	2,940,000		6,098,000
H030-M	Head Draftsman	(BPS-13)	11		3,036,000		
A590-M	Auto cade Operator	(BPS-12)	18	18	2,233,000		2,300,000
D020-M	Data Entry Operator	(BPS-12)	107	107	12,712,000		13,128,000
H144-M	Hardware Technician	(BPS-12)	1	1	87,000		94,000
S216-M	Stenographer	(BPS-12)	3		812,000		
A011-M	Accounts Clerk	(BPS-11)	20	20	4,520,000		4,585,000
C400-M	Community Base Motivator	(BPS-11)	108	108	12,543,000		12,910,000
D171-M	Draftsman	(BPS-11)	26	26	5,200,000		5,322,000
D222-M	Draftsman	(BPS-11)	1	1	233,000		235,000
S262-M	Sub Engineer	(BPS-11)	181	181	29,939,000		30,680,000
S271-M	Sub-Engineer	(BPS-11)	2	2	465,000		510,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
S307-M Surveyor (BPS-11)	56	56	6,382,000		6,569,000
A011-M Accounts Clerk (BPS-09)	16	16	4,771,000		4,844,000
S078-M Senior Clerk (BPS-09)	4	4	719,000		762,000
S268-M Sub-Divisional Clerk (BPS-09)	56	56	10,947,000		11,131,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	139	139	14,882,000		15,286,000
J019-M Junior Clerk (BPS-07)	25	25	2,522,000		2,470,000
L003-M Laboratory Assistant (BPS-07)	15	15	1,263,000		1,132,000
S351-M Storekeeper (Junior Clerk) (BPS-07)		2			270,000
E034-M Electrician (BPS-06)	57	57	5,023,000		5,156,000
L004-M Laboratory Assistant (BPS-05)	4	4	700,000		720,000
P095-M Plumber (BPS-05)	56	56	4,770,000		4,876,000
S351-M Storekeeper (Junior Clerk) (BPS-05)	2		252,000		
T061-M Tracer (BPS-05)	16	16	1,836,000		1,886,000
W059-M Work Supervisor (BPS-05)	1	1	161,000		164,000
D186-M Driver (BPS-04)	120	120	11,842,000		12,049,000
M065-M Mechanic (BPS-04)	1	1	95,000		96,000
M212-M Mechanic/Skilled Mechanic (BPS-04)	1	1	140,000		142,000
T098-M Tubewell Driver (BPS-04)	2	2	235,000		246,000
D003-M Daftri (BPS-03)	2	3	136,000		292,000
D003-M Daftri (BPS-02)	1		150,000		
L006-M Laboratory Attendant (BPS-02)		4			439,000
C112-M Chowkidar (BPS-01)	99	99	7,719,000		7,850,000
H076-M Helper (BPS-01)	2	2	243,000		268,000
K011-M Khalasi (BPS-01)	1	1	135,000		136,000
L006-M Laboratory Attendant (BPS-01)	19	15	1,470,000		1,042,000
M006-M Machine Operator-Cum-Projectionist (BPS-01)		65			6,077,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
M019-M Mali (BPS-01)	82	82	5,912,000		6,007,000
N006-M Naib Qasid (BPS-01)	182	117	15,035,000		9,201,000
O017-M Oil Man (BPS-01)	1	1	113,000		115,000
S311-F Sanitary Worker (BPS-01)	3	3	254,000		259,000
S311-M Sanitary Worker (BPS-01)	93	93	7,394,000		7,525,000
A01152 Personal pay			70,000	119,000	81,000
A012 TOTAL ALLOWANCES			<u>300,912,000</u>	<u>280,906,000</u>	<u>328,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>299,388,000</u>	<u>278,892,000</u>	<u>325,923,000</u>
A01201 Senior Post Allowance			16,000	1,000	16,000
A01202 House Rent Allowance			32,810,000	26,205,000	32,555,000
A01203 Conveyance Allowance			42,084,000	43,250,000	41,811,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000
A0120A Special Message Allowance			263,000		
A0120D Integrated Allowance			1,600,000	1,291,000	1,626,000
A0120R Prison Allowance					1,000
A0120X Ad - hoc Allowance - 2010			70,045,000	56,786,000	67,800,000
A01211 Hill Allowance					1,000
A01216 Qualification Allowance					130,000
A01217 Medical Allowance			26,336,000	24,406,000	26,228,000
A0121A Adhoc Relief Allowance 2011			22,312,000	17,909,000	22,202,000
A0121M Adhoc Relief Allowance - 2012			50,988,000	42,960,000	50,252,000
A0121Q Audit & Accounts Allowance					1,000
A0121T Adhoc Relief Allowance 2013			25,758,000	22,829,000	26,126,000
A0121Z Adhoc Relief Allowance - 2014				20,264,000	29,645,000
A01224 Entertainment Allowance			43,000	41,000	50,000
A01226 Computer Allowance			936,000	865,000	1,236,000
A01244 Adhoc Relief					1,000
A01260 Ration Allowance					1,000
A01265 Cash Handling Allowance					1,000
A01270 Others			<u>26,197,000</u>	<u>22,085,000</u>	<u>26,238,000</u>
001 Others					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			26,197,000	22,085,000	26,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,524,000</u>	<u>2,014,000</u>	<u>2,114,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A01273 Honoraria			<u>150,000</u>	<u>640,000</u>	<u>500,000</u>
000 Honoraria			150,000	640,000	500,000
A01274 Medical Charges			1,332,000	1,332,000	1,572,000
A01278 Leave Salary			42,000	42,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>53,825,000</u>	<u>60,054,000</u>	<u>58,518,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,215,000</u>	<u>4,093,000</u>	<u>4,307,000</u>
A03201 Postage and Telegraph			865,000	865,000	917,000
A03202 Telephone and Trunk Call			3,350,000	3,228,000	3,390,000
A033 TOTAL UTILITIES			<u>15,500,000</u>	<u>17,479,000</u>	<u>15,722,000</u>
A03301 Gas			1,245,000	2,245,000	1,655,000
A03302 Water			582,000	582,000	655,000
A03303 Electricity			<u>13,305,000</u>	<u>14,305,000</u>	<u>13,000,000</u>
001 Electricity			13,305,000	14,305,000	13,000,000
A03304 Hot and Cold Weather Charges			368,000	347,000	412,000
A034 TOTAL OCCUPANCY COSTS			<u>6,305,000</u>	<u>7,225,000</u>	<u>10,682,000</u>
A03402 Rent for Office Building			5,900,000	6,900,000	10,100,000
A03407 Rates and Taxes			405,000	325,000	582,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,052,000</u>	<u>19,245,000</u>	<u>15,615,000</u>
A03805 Travelling Allowance			<u>5,217,000</u>	<u>5,130,000</u>	<u>5,210,000</u>
001 Travelling Allowance			5,217,000	5,130,000	5,210,000
A03807 P.O.L Charges			9,570,000	13,105,000	9,120,000
A03808 Conveyance Charges					100,000
A03809 CNG Charges (Govt)			1,265,000	1,010,000	1,185,000
A039 TOTAL GENERAL			<u>11,753,000</u>	<u>12,012,000</u>	<u>12,192,000</u>
A03901 Stationery			3,360,000	3,482,000	3,525,000
A03902 Printing and Publication			<u>1,595,000</u>	<u>1,616,000</u>	<u>1,647,000</u>
001 Printing and Publications			1,595,000	1,616,000	1,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A03905 Newspapers Periodicals and Books			<u>456,000</u>	<u>369,000</u>	<u>472,000</u>
001 News Papers, Periodicals & Books			456,000	369,000	472,000
A03906 Uniforms and Protective Clothing			499,000	543,000	511,000
A03907 Advertising & Publicity			<u>1,785,000</u>	<u>2,084,000</u>	<u>1,820,000</u>
001 Advertising & Publicity			1,785,000	2,084,000	1,820,000
A03917 Law Charges			175,000	72,000	180,000
A03936 Foreign/Inland Training Course Fee			<u>171,000</u>	<u>152,000</u>	<u>185,000</u>
001 Foreign Training				152,000	185,000
A03955 Computer Stationary					1,000
A03970 Others			<u>3,712,000</u>	<u>3,694,000</u>	<u>3,851,000</u>
001 Others			3,712,000	3,694,000	3,851,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,301,000</u>	<u>3,700,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,301,000</u>	<u>3,700,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,301,000	3,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>78,135,000</u>	<u>11,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>78,135,000</u>	<u>11,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>3,458,000</u>	<u>11,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	3,458,000	11,400,000
A05270 To Others				<u>74,677,000</u>	
001 Others				1,127,000	
AD6 BLOCK ALLOCATION FOR OPERATION & MAINTAINNESS OF 2783 FUNCTIONAL RURAL WATER SUPPLY SCHEMES				73,550,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,075,000</u>	<u>14,578,000</u>	<u>12,508,000</u>
A130 TOTAL TRANSPORT			<u>2,120,000</u>	<u>2,081,000</u>	<u>2,430,000</u>
A13001 Transport			2,120,000	2,081,000	2,430,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,820,000</u>	<u>1,815,000</u>	<u>1,830,000</u>
A13101 Machinery and Equipment			1,820,000	1,815,000	1,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,135,000</u>	<u>1,207,000</u>	<u>1,247,000</u>
A13201 Furniture and Fixture			1,135,000	1,207,000	1,247,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>9,475,000</u>	<u>7,000,000</u>
A13370 Others			<u>10,000,000</u>	<u>9,475,000</u>	<u>7,000,000</u>
001 Others				9,475,000	
006 Maintenance of Buildings of Public Health Engineering Department			10,000,000		7,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13703 I.T. Equipment					1,000
Chief Engineer (North Zone)			640,475,000	653,825,000	688,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>543,188,000</u>	<u>547,951,000</u>	<u>566,193,000</u>
A011 TOTAL PAY	<u>1740</u>	<u>1740</u>	<u>255,184,000</u>	<u>232,093,000</u>	<u>250,442,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>164</u>	<u>164</u>	<u>59,192,000</u>	<u>57,644,000</u>	<u>60,430,000</u>
A01101 Total Basic Pay of Officers	<u>164</u>	<u>164</u>	<u>58,827,000</u>	<u>57,644,000</u>	<u>60,314,000</u>
C080-M Chief Engineer (BPS-20)	1	1	787,000		760,000
D100-M Director (BPS-19)	1	1	767,000		770,000
D584-M Director (Planning & Design) (BPS-19)	1	1	767,000		770,000
S290-M Superintending Engineer (BPS-19)	5	5	3,546,000		3,559,000
A146-M Assistant Director (BPS-18)	2	2	1,150,000		1,221,000
D062-M Deputy Director Design (BPS-18)	1	1	610,000		620,000
D585-M Deputy Director (CDU) (BPS-18)	1	1	358,000		400,000
E085-M Executive Engineer (BPS-18)	18	18	10,783,000		10,902,000
A179-M Assistant Engineer (BPS-17)	4	4	1,272,000		1,455,000
B089-M Budget Officer (BPS-17)	1	1	430,000		460,000
C077-M Chief Draftsman (BPS-17)	1	1	373,000		405,000
C399-M Community Development Officer (BPS-17)	18	18	4,770,000		5,639,000
J038-M Junior Research Officer (BPS-17)	18	18	4,857,000		5,101,000
S260-M Sub Divisional Officer (BPS-17)	54	54	17,184,000		16,941,000
A012-M Accounts Officer (BPS-16)	1	1	356,000		385,000
A032-M Administrative Officer (BPS-16)	1	1	356,000		375,000
C117-M Circle Head Draftsman (BPS-16)	5	5	1,568,000		1,604,000
D159-F Divisional Accountant (BPS-16)	2	2	642,000		670,000
D159-M Divisional Accountant (BPS-16)	16	16	4,739,000		4,426,000
R095-M Research Assistant (BPS-16)	2	2	300,000		465,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	394,000		415,000
S282-M Superintendent (BPS-16)	10	10	2,818,000		2,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LQ4202	Chief Engineer (South Zone)						
A01102	Personal pay				365,000		116,000
A011-2	TOTAL PAY OF OTHER STAFF	1576	1576		195,992,000	174,449,000	190,012,000
A01151	Total Basic Pay of Other Staff	1576	1576		195,845,000	174,449,000	189,931,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	583,000		610,000
A097-M	Assistant	(BPS-14)	31	17	7,247,000		4,428,000
H018-M	Head Assistant	(BPS-14)	10	24	2,833,000		6,428,000
S216-M	Stenographer	(BPS-14)	15	26	2,811,000		4,807,000
D163-M	Divisional Head Draftsman	(BPS-13)	15	24	3,337,000		5,061,000
H170-M	Head Draftman	(BPS-13)	9		1,764,000		
A590-M	Auto cade Operator	(BPS-12)	18	18	2,137,000		2,222,000
D020-M	Data Entry Operator	(BPS-12)	95	95	11,243,000		11,677,000
S114-M	Senior Scale Stenographer	(BPS-12)	11		1,307,000		
A011-M	Accounts Clerk	(BPS-11)	18	16	3,717,000		3,411,000
C400-M	Community Base Motivator	(BPS-11)	106	106	11,271,000		11,599,000
D171-M	Draftsman	(BPS-11)	28	24	4,137,000		3,630,000
D222-M	Draftsman	(BPS-11)		4			765,000
S262-M	Sub Engineer	(BPS-11)	169	152	34,894,000		22,904,000
S271-M	Sub-Engineer	(BPS-11)		17			4,576,000
S307-M	Surveyor	(BPS-11)	54	54	5,744,000		6,020,000
A011-M	Accounts Clerk	(BPS-09)	18	20	3,710,000		4,195,000
S019-M	Sanitarian	(BPS-09)	1	1	77,000		90,000
S078-M	Senior Clerk	(BPS-09)	5	5	871,000		925,000
S268-M	Sub-Divisional Clerk	(BPS-09)	54	54	9,523,000		9,989,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	132	77	18,925,000		8,276,000
J019-M	Junior Clerk	(BPS-07)	39	94	3,764,000		11,140,000
L004-M	Laboratory Assistant	(BPS-07)	17		1,448,000		
E034-M	Electrician	(BPS-06)	55	55	4,817,000		4,998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
D186-M Driver (BPS-05)	5		429,000		
L004-M Laboratory Assistant (BPS-05)		17			1,531,000
P095-M Plumber (BPS-05)	54	55	6,187,000		4,783,000
T061-M Tracer (BPS-05)	19	19	1,766,000		1,905,000
D186-M Driver (BPS-04)	114	119	11,826,000		12,686,000
M065-M Mechanic (BPS-04)	1	1	187,000		190,000
D003-M Daftri (BPS-03)	4	4	575,000		601,000
C112-M Chowkidar (BPS-02)	4		240,000		
L006-M Laboratory Attendant (BPS-02)	1	1	60,000		130,000
M019-M Mali (BPS-02)	2		129,000		
N006-M Naib Qasid (BPS-02)	7		420,000		
S311-M Sanitary Worker (BPS-02)	4		236,000		
C112-M Chowkidar (BPS-01)	96	100	8,365,000		9,186,000
F004-M Farashes (BPS-01)	1	1	90,000		105,000
F023-M Ferro Printer (BPS-01)	1	1	115,000		125,000
L006-M Laboratory Attendant (BPS-01)	16	16	1,067,000		1,128,000
M019-M Mali (BPS-01)	78	79	5,549,000		5,919,000
N006-M Naib Qasid (BPS-01)	176	183	15,077,000		15,801,000
S018-M Sampler (BPS-01)	1	1	108,000		120,000
S311-F Sanitary Worker (BPS-01)	4	4	419,000		456,000
S311-M Sanitary Worker (BPS-01)	86	90	6,840,000		7,514,000
A01152 Personal pay			147,000		81,000
A012 TOTAL ALLOWANCES			<u>288,004,000</u>	<u>315,858,000</u>	<u>315,751,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>287,088,000</u>	<u>314,629,000</u>	<u>314,800,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			36,899,000	30,782,000	36,729,000
A01203 Conveyance Allowance			48,439,000	47,346,000	50,251,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A0120D Integrated Allowance			1,406,000	1,406,000	1,406,000
A0120K Special Judicial Allowance					1,000
A0120P Adhoc Relief 2009			42,000		
A0120Q Fixed Daily Allowance					1,000
A0120R Prison Allowance					1,000
A0120X Ad - hoc Allowance - 2010			61,757,000	58,989,000	61,784,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			24,640,000	25,640,000	25,313,000
A0121A Adhoc Relief Allowance 2011			20,382,000	18,659,000	20,116,000
A0121M Adhoc Relief Allowance - 2012			44,788,000	44,788,000	46,814,000
A0121Q Audit & Accounts Allowance				495,000	194,000
A0121T Adhoc Relief Allowance 2013			23,577,000	23,577,000	24,542,000
A0121Z Adhoc Relief Allowance - 2014				40,499,000	24,521,000
A01221 Accreditation allowance			249,000		
A01224 Entertainment Allowance			38,000	30,000	35,000
A01226 Computer Allowance			979,000	876,000	980,000
A01270 Others			<u>23,877,000</u>	<u>21,527,000</u>	<u>22,094,000</u>
001 Others			1,308,000	1,066,000	19,568,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			22,569,000	20,461,000	2,526,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>916,000</u>	<u>1,229,000</u>	<u>951,000</u>
A01273 Honoraria			<u>111,000</u>	<u>365,000</u>	<u>151,000</u>
000 Honoraria			111,000	365,000	151,000
A01274 Medical Charges			619,000	365,000	619,000
A01278 Leave Salary			153,000	466,000	156,000
A01299 Others			<u>33,000</u>	<u>33,000</u>	<u>25,000</u>
001 Others			33,000	33,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>38,151,000</u>	<u>38,213,000</u>	<u>41,316,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,431,000</u>	<u>3,382,000</u>	<u>3,374,000</u>
A03201 Postage and Telegraph			662,000	563,000	656,000
A03202 Telephone and Trunk Call			2,769,000	2,819,000	2,718,000
A033 TOTAL UTILITIES			<u>6,678,000</u>	<u>7,637,000</u>	<u>7,846,000</u>
A03301 Gas			646,000	646,000	703,000
A03302 Water			355,000	355,000	368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A03303 Electricity			<u>5,313,000</u>	<u>6,313,000</u>	<u>6,392,000</u>
001 Electricity			5,313,000	6,313,000	6,392,000
A03304 Hot and Cold Weather Charges			364,000	323,000	383,000
A034 TOTAL OCCUPANCY COSTS			<u>5,986,000</u>	<u>5,844,000</u>	<u>6,930,000</u>
A03402 Rent for Office Building			5,594,000	5,594,000	6,324,000
A03407 Rates and Taxes			392,000	250,000	606,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,438,000</u>	<u>15,389,000</u>	<u>15,837,000</u>
A03805 Travelling Allowance			<u>4,843,000</u>	<u>4,298,000</u>	<u>4,940,000</u>
001 Travelling Allowance			4,843,000	4,298,000	4,940,000
A03807 P.O.L Charges			9,000,000	9,690,000	9,300,000
A03809 CNG Charges (Govt)			1,595,000	1,401,000	1,597,000
A039 TOTAL GENERAL			<u>6,618,000</u>	<u>5,961,000</u>	<u>7,329,000</u>
A03901 Stationery			2,307,000	2,047,000	2,573,000
A03902 Printing and Publication			<u>745,000</u>	<u>661,000</u>	<u>903,000</u>
001 Printing and Publications			745,000	661,000	903,000
A03905 Newspapers Periodicals and Books			<u>410,000</u>	<u>365,000</u>	<u>399,000</u>
001 News Papers, Periodicals & Books			410,000	365,000	399,000
A03906 Uniforms and Protective Clothing			438,000	439,000	462,000
A03907 Advertising & Publicity			<u>1,024,000</u>	<u>1,009,000</u>	<u>1,155,000</u>
001 Advertising & Publicity			1,024,000	1,009,000	1,155,000
A03917 Law Charges			193,000	107,000	210,000
A03936 Foreign/Inland Training Course Fee			<u>111,000</u>	<u>99,000</u>	<u>100,000</u>
001 Foreign Training				99,000	100,000
A03970 Others			<u>1,390,000</u>	<u>1,234,000</u>	<u>1,527,000</u>
001 Others			1,390,000	1,234,000	1,527,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,913,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,913,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	3,913,000	2,500,000

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PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>3,700,000</u>	<u>5,900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>3,700,000</u>	<u>5,900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>3,700,000</u>	<u>5,900,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	3,700,000	5,900,000
A09 TOTAL PHYSICAL ASSETS				<u>2,814,000</u>	
A091 TOTAL PURCHASE OF BUILDING				<u>2,814,000</u>	
A09101 Land and buildings				2,814,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,846,000</u>	<u>3,713,000</u>	<u>874,876,000</u>
A130 TOTAL TRANSPORT			<u>1,652,000</u>	<u>1,566,000</u>	<u>1,659,000</u>
A13001 Transport			1,652,000	1,566,000	1,659,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,387,000</u>	<u>1,331,000</u>	<u>1,949,000</u>
A13101 Machinery and Equipment			1,387,000	1,331,000	1,399,000
A13199 Others					550,000
A132 TOTAL FURNITURE AND FIXTURE			<u>807,000</u>	<u>816,000</u>	<u>266,000</u>
A13201 Furniture and Fixture			807,000	816,000	266,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>871,001,000</u>
A13370 Others					<u>871,001,000</u>
001 Others					1,000
024 Operation & Maintenance of 2903 Functional Rural water supply schemes					871,000,000

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PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13703 I.T. Equipment					1,000
Chief Engineer (South Zone)			586,186,000	600,304,000	1,490,785,000

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PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4324 GRANT IN AID TO WASA's					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,267,350,000</u>	<u>8,325,369,000</u>	<u>3,267,350,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,267,350,000</u>	<u>8,325,369,000</u>	<u>3,267,350,000</u>
A05270 To Others			<u>3,267,350,000</u>	<u>8,325,369,000</u>	<u>3,267,350,000</u>
001 Others			3,267,350,000	8,325,369,000	3,267,350,000
GRANT IN AID TO WASA's			3,267,350,000	8,325,369,000	3,267,350,000

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PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4326 Punjab Large Cities Governance Improvement Project					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000,000</u>	<u>1,463,748,000</u>	<u>4,160,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000,000</u>	<u>1,463,748,000</u>	<u>4,160,000,000</u>
A05270 To Others			<u>3,000,000,000</u>	<u>1,463,748,000</u>	<u>4,160,000,000</u>
001 Others			3,000,000,000	1,463,748,000	4,160,000,000
Punjab Large Cities Governance Improvement Project			3,000,000,000	1,463,748,000	4,160,000,000

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PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4340 Director General Parks & Horticulture Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,575,272,000</u>	<u>1,557,222,000</u>	<u>1,575,272,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,575,272,000</u>	<u>1,557,222,000</u>	<u>1,575,272,000</u>
A05270 To Others			<u>1,575,272,000</u>	<u>1,557,222,000</u>	<u>1,575,272,000</u>
001 Others			1,575,272,000	1,557,222,000	1,575,272,000
Director General Parks & Horticulture Authority			1,575,272,000	1,557,222,000	1,575,272,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4546 PHA Sargodha					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>70,005,000</u>		<u>95,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>70,005,000</u>		<u>95,000,000</u>
A05270 To Others			<u>70,005,000</u>		<u>95,000,000</u>
001 Others			70,005,000		95,000,000
PHA Sargodha			70,005,000		95,000,000

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PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4547 PHA Sahiwal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>87,000,000</u>	<u>79,950,000</u>	<u>62,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>87,000,000</u>	<u>79,950,000</u>	<u>62,000,000</u>
A05270 To Others			<u>87,000,000</u>	<u>79,950,000</u>	<u>62,000,000</u>
001 Others			87,000,000	79,950,000	62,000,000
PHA Sahiwal			87,000,000	79,950,000	62,000,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4548 PHA DG Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,038,000</u>		<u>65,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,038,000</u>		<u>65,000,000</u>
A05270 To Others			<u>40,038,000</u>		<u>65,000,000</u>
001 Others			40,038,000		65,000,000
PHA DG Khan			40,038,000		65,000,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4549 PHA Bahawalpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>75,000,000</u>	<u>70,010,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>75,000,000</u>	<u>70,010,000</u>	<u>50,000,000</u>
A05270 To Others			<u>75,000,000</u>	<u>70,010,000</u>	<u>50,000,000</u>
001 Others			75,000,000	70,010,000	50,000,000
PHA Bahawalpur			75,000,000	70,010,000	50,000,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4550 PHA Gujranwala					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>75,190,000</u>	<u>69,114,000</u>	<u>45,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>75,190,000</u>	<u>69,114,000</u>	<u>45,000,000</u>
A05270 To Others			<u>75,190,000</u>	<u>69,114,000</u>	<u>45,000,000</u>
001 Others			75,190,000	69,114,000	45,000,000
PHA Gujranwala			75,190,000	69,114,000	45,000,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4901 MD PHA Faisalabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>212,049,000</u>	<u>206,050,000</u>	<u>212,049,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>212,049,000</u>	<u>206,050,000</u>	<u>212,049,000</u>
A05270 To Others			<u>212,049,000</u>	<u>206,050,000</u>	<u>212,049,000</u>
001 Others			212,049,000	206,050,000	212,049,000
MD PHA Faisalabad			212,049,000	206,050,000	212,049,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4903 M.D PHA Multan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>328,310,000</u>	<u>319,101,000</u>	<u>328,310,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>328,310,000</u>	<u>319,101,000</u>	<u>328,310,000</u>
A05270 To Others			<u>328,310,000</u>	<u>319,101,000</u>	<u>328,310,000</u>
001 Others			328,310,000	319,101,000	328,310,000
M.D PHA Multan			328,310,000	319,101,000	328,310,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4904 M.D PHA Rawalpindi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>168,213,000</u>	<u>163,695,000</u>	<u>168,213,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>168,213,000</u>	<u>163,695,000</u>	<u>168,213,000</u>
A05270 To Others			<u>168,213,000</u>	<u>163,695,000</u>	<u>168,213,000</u>
001 Others			168,213,000	163,695,000	168,213,000
M.D PHA Rawalpindi			168,213,000	163,695,000	168,213,000

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063120	OTHERS					
LQ4512	Superintendent Engr. Phed					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>		<u>2,000</u>
A011	TOTAL PAY	383	383	<u>2,000</u>		<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>1,000</u>		<u>1,000</u>
A01101	Total Basic Pay of Officers	<u>31</u>	<u>31</u>	<u>1,000</u>		<u>1,000</u>
S290-M	Superintending Engineer (BPS-19)	11	11			
C117-M	Circle Head Draftsman (BPS-16)	10	10			
S282-M	Superintendent (BPS-16)	10	10			
A011-2	TOTAL PAY OF OTHER STAFF	352	352	<u>1,000</u>		<u>1,000</u>
A01151	Total Basic Pay of Other Staff	<u>352</u>	<u>352</u>	<u>1,000</u>		<u>1,000</u>
A097-M	Assistant (BPS-14)	30	30			
S216-M	Stenographer (BPS-12)	10	10			
D171-M	Draftsman (BPS-11)	20	20			
A011-M	Accounts Clerk (BPS-09)	70	70			
A134-M	Assistant Clerk (Including Auditors) (BPS-05)	80	80			
T061-M	Tracer (BPS-05)	20	20			
D186-M	Driver (BPS-04)	4	4			
D003-M	Daftri (BPS-02)	10	10			
C112-M	Chowkidar (BPS-01)	10	10			
F023-M	Ferro Printer (BPS-01)	10	10			
K011-M	Khalasi (BPS-01)	9	9			
M019-M	Mali (BPS-01)	10	10			
N006-M	Naib Qasid (BPS-01)	50	50			
S311-M	Sanitary Worker (BPS-01)	10	10			
W019-M	Water Carrier (BPS-01)	9	9			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4512 Superintendent Engr. Phed					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
Superintendent Engr. Phed			3,000		3,000

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063120	OTHERS						
LQ4513	Executive Engr. Sdo Phed						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>		<u>2,000</u>
A011	TOTAL PAY		2946	2946	<u>2,000</u>		<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS		174	174	<u>1,000</u>		<u>1,000</u>
A01101	Total Basic Pay of Officers		<u>174</u>	<u>174</u>	<u>1,000</u>		<u>1,000</u>
E085-M	Executive Engineer	(BPS-18)	35	35			
S260-M	Sub Divisional Officer	(BPS-17)	139	139			
A011-2	TOTAL PAY OF OTHER STAFF		2772	2772	<u>1,000</u>		<u>1,000</u>
A01151	Total Basic Pay of Other Staff		<u>2772</u>	<u>2772</u>	<u>1,000</u>		<u>1,000</u>
H024-M	Head Clerk	(BPS-14)	35	35			
D163-M	Divisional Head Draftsman	(BPS-13)	35	35			
S216-M	Stenographer	(BPS-12)	35	35			
D171-M	Draftsman	(BPS-11)	69	69			
S262-M	Sub Engineer	(BPS-11)	417	417			
A011-M	Accounts Clerk	(BPS-09)	68	68			
S078-M	Senior Clerk	(BPS-09)	2	2			
W057-M	Work Superintendent	(BPS-09)	6	6			
J019-M	Junior Clerk	(BPS-07)	6	6			
S258-M	Sub Divisional Clerk	(BPS-07)	139	139			
E034-M	Electrician	(BPS-06)	8	8			
G031-M	General Electric Supervisor	(BPS-06)	1	1			
I021-M	Inspector	(BPS-06)	2	2			
S408-M	Supervisor (E&M)	(BPS-06)	1	1			
A134-M	Assistant Clerk (Including Auditors)	(BPS-05)	266	266			
A371-M	Assistant Sub-Divisional Clerk	(BPS-05)	139	139			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
B071-M Boring Ring Operator (BPS-05)	1	1			
C158-M Complaint Clerk (BPS-05)	3	3			
C211-M Crane Operator (BPS-05)	1	1			
D193-M Driver Road Roller (BPS-05)	1	1			
D195-M Driver-Cum-Mechanic (BPS-05)	2	2			
G032-M General Foreman (BPS-05)	3	3			
G034-M General Mistri Skilled (BPS-05)	1	1			
G069-M General Supervisor Mechanical (BPS-05)	1	1			
H054-M Head Storekeeper (BPS-05)	2	2			
M048-M Mason (BPS-05)	1	1			
M053-M Mason Mistri (BPS-05)	1	1			
M121-M Meter Reader (BPS-05)	1	1			
M212-M Mechanic/Skilled Mechanic (BPS-05)	7	7			
P095-M Plumber (BPS-05)	33	33			
S243-M Store Munshi (BPS-05)	9	9			
S248-M Store Supervisor (BPS-05)	3	3			
S250-M Store Keeper (BPS-05)	3	3			
S307-M Surveyor (BPS-05)	2	2			
T033-M Telephone Attendant (BPS-05)	1	1			
T036-M Telephone Operator (BPS-05)	1	1			
T061-M Tracer (BPS-05)	70	70			
W059-M Work Supervisor (BPS-05)	8	8			
D186-M Driver (BPS-04)	4	4			
D241-M Driver/Skilled Driver (BPS-04)	136	136			
S349-M Security Sergeant/Skilled Security Serge (BPS-03)	1	1			
A118-M Assistant Boring Ring Operator (BPS-02)	1	1			
C264-M Chowkidar/Khalasi (BPS-02)	1	1			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
D098-M Diesel Engine Driver (BPS-02)	2	2			
H023-M Head Chowkidar (BPS-02)	1	1			
H041-M Head Mali (BPS-02)	5	5			
L083-M Lineman (BPS-02)	4	4			
L111-M Lineman/Valveman (BPS-02)	3	3			
M008-M Machineman (BPS-02)	1	1			
M049-M Mason Coolie (BPS-02)	1	1			
M172-M Motor Mate (BPS-02)	2	2			
O017-M Oil Man (BPS-02)	19	19			
O030-M Operator (Grade-Ii) (BPS-02)	4	4			
P070-M Pipe Cooli (BPS-02)	2	2			
P071-M Pipe Fitter (BPS-02)	17	17			
P096-M Plumber Coolie (BPS-02)	8	8			
P100-M Plumber Men (BPS-02)	4	4			
P192-M Pump Driver (BPS-02)	7	7			
P193-M Pump Engine Driver (BPS-02)	5	5			
S059-M Security Guard (BPS-02)	3	3			
S067-M Semi-Skilled Coolie (BPS-02)	24	24			
S308-M Surveyor Coolie (BPS-02)	2	2			
V004-M Valveman (BPS-02)	8	8			
W053-M Work Mistri (BPS-02)	3	3			
A282-M Assistant Tube well Driver (BPS-01)	5	5			
B019-M Beldar (BPS-01)	4	4			
C111-M Chlorine Attendant (BPS-01)	1	1			
C112-M Chowkidar (BPS-01)	266	266			
C130-M Cleaner (BPS-01)	11	11			
C195-M Coolie (BPS-01)	2	2			
C235-M Chowkidar-Cum-Cook (BPS-01)	1	1			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
C248-M Chowkidar-Cum-Cooli (BPS-01)	1	1			
F023-M Ferro Printer (BPS-01)	35	35			
G054-M Greaser (BPS-01)	2	2			
K011-M Khalasi (BPS-01)	25	25			
L003-M Laboratory Assistant (BPS-01)	2	2			
L006-M Laboratory Attendant (BPS-01)	2	2			
L007-M Laboratory Boy (BPS-01)	1	1			
M019-M Mali (BPS-01)	57	57			
M024-M Mali-Cum-Chowkidar (BPS-01)	11	11			
M059-M Mate For Sewerman (BPS-01)	1	1			
N006-M Naib Qasid (BPS-01)	279	279			
O019-M Oiler Semi-Skilled Labourer (BPS-01)	4	4			
O029-M Operator (Grade-I) (BPS-01)	23	23			
P073-M Pipeline Labourer (BPS-01)	18	18			
P210-M Petrolman (BPS-01)	26	26			
R064-M Reservoir Keeper (BPS-01)	5	5			
S169-M Skilled Coolie (BPS-01)	6	6			
S240-M Store Coolie (BPS-01)	3	3			
S311-M Sanitary Worker (BPS-01)	206	206			
T098-M Tubewell Driver (BPS-01)	115	115			
U006-M Unskilled Coolie (BPS-01)	8	8			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
Executive Engr. Sdo Phed			3,000		3,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082120	OTHERS						
LQ4541	Project Director Bagh-E-Jinnah PHA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,951,000</u>	<u>63,941,000</u>	<u>76,455,000</u>
A011	TOTAL PAY		<u>317</u>	<u>317</u>	<u>29,777,000</u>	<u>25,600,000</u>	<u>31,973,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,219,000</u>	<u>1,800,000</u>	<u>2,343,000</u>
A01101	Total Basic Pay of Officers		<u>8</u>	<u>8</u>	<u>2,219,000</u>	<u>1,800,000</u>	<u>2,343,000</u>
D051-M	Deputy Director	(BPS-18)	1	1	300,000		350,000
A710-M	Admn.Officer/Instructor	(BPS-17)	1	1	410,000		414,000
G090-M	Garden Overseer/Instructor	(BPS-17)	3	3	600,000		607,000
S372-M	Sub-Engineer/Garden Engineer	(BPS-17)	1	1	410,000		450,000
S282-M	Superintendent	(BPS-16)	2	2	499,000		522,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>309</u>	<u>309</u>	<u>27,558,000</u>	<u>23,800,000</u>	<u>29,630,000</u>
A01151	Total Basic Pay of Other Staff		<u>309</u>	<u>309</u>	<u>27,558,000</u>	<u>23,800,000</u>	<u>29,630,000</u>
A097-M	Assistant	(BPS-14)	2	2	346,000		446,000
C173-M	Computer Operator	(BPS-12)	1	1	90,000		90,000
F102-M	Flouriculture Inspector	(BPS-12)	2	2	390,000		490,000
F102-M	Flouriculture Inspector	(BPS-09)	1	1	77,000		79,000
S078-M	Senior Clerk	(BPS-09)	1	1	141,000		191,000
E034-M	Electrician	(BPS-07)	2	2	251,000		301,000
J019-M	Junior Clerk	(BPS-07)	3	3	375,000		425,000
F026-M	Field Assistant	(BPS-06)	2	2	137,000		237,000
B086-M	Budder	(BPS-05)	2	2	314,000		414,000
C027-M	Carpenter	(BPS-05)	1	1	137,000		137,000
D186-M	Driver	(BPS-05)	2	2	235,000		285,000
F053-M	Fitter	(BPS-05)	1	1	67,000		167,000
M048-M	Mason	(BPS-05)	1	1	137,000		137,000
P095-M	Plumber	(BPS-05)	2	2	307,000		407,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
S607-M Supervisor for tech.staff (Diploma Holder in Elec)	(BPS-05)	1	1	137,000	137,000
S608-M Supervisor Security (Ex-Military Man)	(BPS-05)	2	2	149,000	154,000
S609-M Supervisor for Beldars (Diploma Holder in Floric)	(BPS-05)	2	2	149,000	154,000
T068-M Tractor Operator	(BPS-05)	4	4	376,000	476,000
T100-M Tubewell Mechanic	(BPS-05)	1	1	147,000	247,000
T121-M Tractor Driver/Operator	(BPS-05)	4	4	346,000	447,000
C027-M Carpenter	(BPS-04)	1	1	133,000	233,000
H041-M Head Mali	(BPS-03)	7	7	683,000	700,000
M144-M Mistri	(BPS-03)	1	1	137,000	237,000
T101-M Tubewell Operator	(BPS-03)	5	5	548,000	550,000
H041-M Head Mali	(BPS-02)	1	1	60,000	60,000
B019-M Beldar	(BPS-01)	172	172	14,430,000	14,605,000
B105-M Bahishiti/Waterman	(BPS-01)	2	2	123,000	223,000
C112-M Chowkidar	(BPS-01)	31	31	2,677,000	2,803,000
C130-M Cleaner	(BPS-01)	2	2	226,000	237,000
H076-M Helper	(BPS-01)	5	5	489,000	589,000
M019-M Mali	(BPS-01)	24	24	2,064,000	2,075,000
M057-M Mate	(BPS-01)	4	4	452,000	552,000
N006-M Naib Qasid	(BPS-01)	2	2	251,000	252,000
S311-M Sanitary Worker	(BPS-01)	15	15	977,000	1,093,000
A012 TOTAL ALLOWANCES				<u>41,174,000</u>	<u>38,341,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>36,364,000</u>	<u>32,186,000</u>
A01202 House Rent Allowance				5,524,000	4,300,000
A01203 Conveyance Allowance				6,146,000	4,480,000
A01207 Washing Allowance					65,000
A0120D Integrated Allowance				176,000	132,000
A0120X Ad - hoc Allowance - 2010				8,781,000	6,782,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
A01217 Medical Allowance			3,948,000	3,698,000	4,052,000
A0121A Adhoc Relief Allowance 2011			2,644,000	2,078,000	2,644,000
A0121M Adhoc Relief Allowance - 2012			5,946,000	5,009,000	5,977,000
A0121T Adhoc Relief Allowance 2013			2,387,000	2,530,000	2,561,000
A0121Z Adhoc Relief Allowance - 2014				2,530,000	2,743,000
A01236 Deputation Allowance				48,000	
A01270 Others			<u>812,000</u>	<u>599,000</u>	<u>812,000</u>
027 Personal Allowance			200,000		200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			612,000	599,000	612,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,810,000</u>	<u>6,155,000</u>	<u>4,860,000</u>
A01273 Honoraria			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
000 Honoraria			50,000	150,000	50,000
A01274 Medical Charges			60,000		110,000
A01277 Contingent Paid Staff			4,700,000	6,005,000	4,700,000
A03 TOTAL OPERATING EXPENSES			<u>16,269,000</u>	<u>17,499,000</u>	<u>18,286,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>73,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			100,000	73,000	110,000
A033 TOTAL UTILITIES			<u>10,045,000</u>	<u>10,025,000</u>	<u>12,045,000</u>
A03301 Gas			25,000	25,000	25,000
A03302 Water			10,000		10,000
A03303 Electricity			<u>10,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
001 Electricity			10,000,000	10,000,000	12,000,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>16,000</u>	<u>22,000</u>
A03407 Rates and Taxes			22,000	16,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,810,000</u>	<u>2,198,000</u>	<u>2,810,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>98,000</u>	<u>110,000</u>

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
001 Travelling Allowance				98,000	110,000
A03807 P.O.L Charges			2,700,000	2,100,000	2,700,000
A039 TOTAL GENERAL			<u>3,287,000</u>	<u>5,187,000</u>	<u>3,294,000</u>
A03901 Stationery			80,000	71,000	82,000
A03902 Printing and Publication			<u>40,000</u>	<u>35,000</u>	<u>44,000</u>
001 Printing and Publications			40,000	35,000	44,000
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>6,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			7,000	6,000	8,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	44,000	50,000
A03919 Payments to Others for Service Rendered			<u>10,000</u>	<u>2,280,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered				2,280,000	10,000
A03942 Cost of Other Stores			<u>2,900,000</u>	<u>2,574,000</u>	<u>2,900,000</u>
001 Cost of Other Stores			2,900,000	2,574,000	2,900,000
A03970 Others			<u>200,000</u>	<u>177,000</u>	<u>200,000</u>
001 Others			200,000	177,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>416,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>416,000</u>	<u>300,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	416,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,870,000</u>	<u>2,548,000</u>	<u>2,911,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>311,000</u>	<u>355,000</u>
A13001 Transport			350,000	311,000	355,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>710,000</u>	<u>805,000</u>
A13101 Machinery and Equipment			800,000	710,000	805,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>44,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	44,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,670,000</u>	<u>1,483,000</u>	<u>1,696,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>98,000</u>	<u>121,000</u>
001 Office Buildings			110,000	98,000	121,000
A13302 Residential Buildings			230,000	204,000	235,000
A13303 Other Buildings			<u>270,000</u>	<u>240,000</u>	<u>280,000</u>
001 Other Buildings			270,000	240,000	280,000
A13304 Structures			900,000	799,000	900,000
A13370 Others			<u>160,000</u>	<u>142,000</u>	<u>160,000</u>
001 Others			160,000	142,000	160,000
Project Director Bagh-E-Jinnah PHA			90,092,000	84,404,000	98,352,000

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AGRICULTURE
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,634	7,010,778,000	5,941,933,000	5,504,040,000	2,773,425,000	8,277,465,000
TOTAL	15,634	7,010,778,000	5,941,933,000	5,504,040,000	2,773,425,000	8,277,465,000

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	Rs
Charged:	0
Voted:	8,277,465,000
Total:	8,277,465,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	39,621,000	33,550,000	43,417,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC	5,398,946,000	4,683,211,000	6,497,262,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	629,987,000	348,226,000	580,428,000
042113	INFORMATION AND STATISTICS	596,707,000	511,755,000	653,347,000
044120	OTHERS	25,840,000	17,517,000	27,518,000
083103	PUBLICITY	140,615,000	131,642,000	129,983,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	179,062,000	216,032,000	345,510,000
TOTAL		7,010,778,000	5,941,933,000	8,277,465,000

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AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
BO4003	KARKHANA ALLAT-E-ZAREE BAHAWALPUR	25,840,000	17,517,000	27,518,000
LQ4188	AGRICULTURE INFORMATION BUREAU	140,615,000	131,642,000	129,983,000
LQ4190	AGRICULTURE TRAINING INSTITUTE	123,796,000	124,778,000	153,298,000
LQ4191	PLANNING AND EVALUATION CELL	36,720,000	30,577,000	40,449,000
LQ4192	SUBORDINATE AND EXPERT STAFF	183,220,000	200,218,000	221,452,000
LQ4193	EXTENSION SERVICES (EXT)	399,331,000	364,300,000	753,438,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE)	123,347,000	111,725,000	131,753,000
LQ4195	EXTENSION SERVICES (RESEARCH)	2,091,031,000	1,860,698,000	2,634,474,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME	95,955,000	89,938,000	96,899,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS	2,056,343,000	1,756,229,000	2,183,880,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE	224,082,000	131,542,000	227,072,000
LQ4199	WORKS	3,500,000	3,106,000	500,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES	30,000,000	25,500,000	30,000,000
LQ4357	LUMPSUM PROVISION FOR PUNJAB AGRICULTURE MARKETING COMPANY (PAMCO)	5,000		
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	32,625,000	32,398,000	39,729,000
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	57,045,000	35,870,000	59,794,000
LQ4765	ESTB OF WTO IN AGRICULTURE DEPT	6,677,000	2,196,000	7,116,000
LQ4777	UNIVERSITY OF AGRICULTURE FAISALABAD		35,988,000	118,228,000
LQ4781	SOIL SURVEY OF PUNJAB	74,701,000	49,427,000	87,333,000

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AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ5299	AGRICULTURE CENSUS / STATISTICS	596,707,000	511,755,000	653,347,000
LQ5306	PUNJAB AGRICULTURAL DEVELOPMENT SUPPLIES CORPORATION (PAD&SC)	2,901,000	2,973,000	2,968,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL MULTAN	629,987,000	348,226,000	580,428,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.	55,266,000	55,266,000	73,984,000
VQ4001	RAEDC VEHARI	21,084,000	20,064,000	23,822,000
TOTAL		7,010,778,000	5,941,933,000	8,277,465,000

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AGRICULTURE**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,274,912,000</u>	<u>4,204,882,000</u>	<u>5,504,040,000</u>
A011	PAY	<u>2,478,834,000</u>	<u>1,926,450,000</u>	<u>2,459,486,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>913,828,000</u>	<u>694,699,000</u>	<u>914,778,000</u>
A01101	Basic Pay of Officers	884,386,000	672,242,000	874,076,000
A01102	Personal pay	1,295,000	2,659,000	5,479,000
A01103	Special Pay	201,000	125,000	247,000
A01106	Pay of contract staff	8,418,000	141,000	8,032,000
A01150	Others	19,528,000	19,532,000	26,944,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,565,006,000</u>	<u>1,231,751,000</u>	<u>1,544,708,000</u>
A01151	Basic Pay of Other Staff	1,535,292,000	1,219,262,000	1,505,870,000
A01152	Personal pay	124,000	620,000	278,000
A01156	Pay of contract staff	18,246,000	525,000	22,585,000
A01170	Others	11,344,000	11,344,000	15,975,000
A012	ALLOWANCES	<u>2,796,078,000</u>	<u>2,278,432,000</u>	<u>3,044,554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,778,114,000</u>	<u>2,251,485,000</u>	<u>3,012,813,000</u>
A01201	Senior Post Allowance	202,000	190,000	212,000
A01202	House Rent Allowance	329,196,000	208,479,000	315,425,000
A01203	Conveyance Allowance	446,116,000	326,896,000	438,441,000
A01207	Washing Allowance	151,000	111,000	145,000
A01208	Dress Allowance	79,000	26,000	62,000
A0120D	Integrated Allowance	8,679,000	5,576,000	8,493,000
A0120M	Car Allowance	423,000	48,000	48,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,251,000	1,013,000	882,000
A0120T	Education Allowance	774,000	24,000	224,000
A0120X	Ad - hoc Allowance - 2010	669,600,000	510,778,000	641,808,000
A0120Z				48,000
A01211	Hill Allowance	1,233,000	840,000	1,277,000
A01216	Qualification Allowance	19,500,000	20,452,000	20,950,000
A01217	Medical Allowance	252,173,000	194,874,000	254,237,000
A01219	Foreign allowance	1,000	1,000	1,000
A0121A	Adhoc Relief Allowance 2011	216,303,000	161,038,000	215,885,000
A0121B	Health Professional Allowance	120,000	211,000	195,000
A0121M	Adhoc Relief Allowance - 2012	480,082,000	384,124,000	464,065,000
A0121N	Personal Allowance		76,000	
A0121T	Adhoc Relief Allowance 2013	236,167,000	192,540,000	244,017,000
A0121X				39,000
A0121Z	Adhoc Relief Allowance - 2014		183,959,000	279,665,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01224	Entertainment Allowance	613,000	381,000	2,191,000
A01225	Instructional Allowance	3,152,000	2,891,000	3,576,000
A01226	Computer Allowance	449,000	233,000	1,010,000
A01234	Training Allowance	100,000	163,000	100,000
A01236	Deputation Allowance	7,779,000	418,000	6,285,000
A01238	Charge Allowance		18,000	
A01239	Special Allowance		15,000	
A01241	Utility allowance for electricity	500,000	189,000	550,000
A01252	Non Practicing Allowance	48,000	4,000	48,000
A01263	Research Allowance	336,000	136,000	336,000
A01265	Cash Handling Allowance	15,000	6,000	15,000
A01269	Basic Science Allowance	3,526,000	600,000	3,766,000
A01270	Others	99,546,000	55,175,000	108,817,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,964,000</u>	<u>26,947,000</u>	<u>31,741,000</u>
A01271	Overtime Allowance	20,000		20,000
A01272	Night duty allowance	270,000	1,570,000	270,000
A01273	Honoraria	4,076,000	8,376,000	8,310,000
A01274	Medical Charges	6,241,000	5,963,000	7,262,000
A01277	Contingent Paid Staff	6,534,000	9,777,000	15,308,000
A01278	Leave Salary	823,000	1,226,000	571,000
A01299	Others		35,000	
A03	TOTAL OPERATING EXPENSES	<u>1,360,988,000</u>	<u>1,243,889,000</u>	<u>1,655,357,000</u>
A031	FEES	<u>200,000</u>		<u>200,000</u>
A03102	Legal fees	200,000		200,000
A032	COMMUNICATIONS	<u>24,020,000</u>	<u>22,951,000</u>	<u>24,832,000</u>
A03201	Postage and Telegraph	3,176,000	3,661,000	4,491,000
A03202	Telephone and Trunk Call	19,451,000	18,622,000	19,667,000
A03203	Telex Teleprinter and Fax	95,000	37,000	48,000
A03204	Electronic Communication	840,000	331,000	315,000
A03205	Courier and Pilot Service	452,000	271,000	305,000
A03270	Others	6,000	29,000	6,000
A033	UTILITIES	<u>109,735,000</u>	<u>86,083,000</u>	<u>149,074,000</u>
A03301	Gas	8,702,000	7,035,000	11,173,000
A03302	Water	1,544,000	872,000	1,407,000
A03303	Electricity	96,755,000	74,936,000	132,777,000
A03304	Hot and Cold Weather Charges	2,723,000	3,131,000	3,705,000
A03370	Others	11,000	109,000	12,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>34,831,000</u>	<u>34,646,000</u>	<u>41,629,000</u>
A03402	Rent for Office Building	29,588,000	28,818,000	33,678,000
A03404	Rent for other building	575,000	516,000	543,000
A03405	Rent Other than on Residential Building	290,000	89,000	275,000
A03407	Rates and Taxes	4,368,000	5,214,000	7,093,000
A03408	Rent of Machine & Equipment	10,000	9,000	40,000
A038	TRAVEL & TRANSPORTATION	<u>840,446,000</u>	<u>756,710,000</u>	<u>940,161,000</u>
A03801	Training - domestic		100,000	345,000
A03805	Travelling Allowance	112,545,000	135,799,000	150,002,000
A03806	Transportation of Goods	824,000	591,000	16,060,000
A03807	P.O.L Charges	726,320,000	619,817,000	773,206,000
A03809	CNG Charges (Govt)	757,000	403,000	548,000
A039	GENERAL	<u>351,756,000</u>	<u>343,499,000</u>	<u>499,461,000</u>
A03901	Stationery	18,176,000	24,014,000	24,842,000
A03902	Printing and Publication	9,733,000	15,059,000	11,738,000
A03903	Conference/Seminars/Workshops/ Symposia	1,038,000	3,024,000	36,111,000
A03905	Newspapers Periodicals and Books	3,655,000	4,571,000	3,854,000
A03906	Uniforms and Protective Clothing	442,000	304,000	289,000
A03907	Advertising & Publicity	66,432,000	54,944,000	58,347,000
A03915	Payments to Govt. Deptt. for Service Rendered	220,000	180,000	1,500,000
A03916	Essay writing and copy rights	1,000	1,000	1,000
A03917	Law Charges	301,000	739,000	163,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,134,000	704,000	1,000,000
A03919	Payments to Others for Service Rendered	857,000	925,000	4,995,000
A03927	Purchase of drug and medicines	1,020,000	1,020,000	1,500,000
A03936	Foreign/Inland Training Course Fee	306,000	1,520,000	1,505,000
A03942	Cost of Other Stores	213,300,000	210,589,000	304,309,000
A03944	HIV AID - Local Training and Meetings	1,000	1,000	1,000
A03955	Computer Stationary	2,430,000	3,061,000	4,830,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,000		1,000
A03970	Others	32,709,000	22,843,000	44,475,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,019,000</u>	<u>93,088,000</u>	<u>85,385,000</u>
A041	PENSION	<u>3,019,000</u>	<u>93,088,000</u>	<u>85,385,000</u>
A04101	Pension-Civil	3,000,000	7,500,000	5,000,000
A04114	Superannuation Encashment Of L.P.R	19,000	85,588,000	80,385,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20,400,000</u>	<u>34,701,000</u>	<u>129,320,000</u>
A052	GRANTS-DOMESTIC	<u>20,400,000</u>	<u>34,701,000</u>	<u>129,320,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,400,000	34,701,000	29,320,000
A05270	To Others			100,000,000
A06	TOTAL TRANSFERS	<u>194,298,000</u>	<u>132,610,000</u>	<u>201,206,000</u>
A061	SCHOLARSHIP	<u>440,000</u>	<u>247,000</u>	<u>250,000</u>
A06102	Others	440,000	247,000	250,000
A063	ENTERTAINMENT & GIFTS	<u>1,633,000</u>	<u>2,523,000</u>	<u>1,627,000</u>
A06301	Entertainments & Gifts	1,633,000	2,523,000	1,627,000
A064	OTHER TRANSFER PAYMENTS	<u>192,225,000</u>	<u>129,840,000</u>	<u>199,329,000</u>
A06470	Others	192,225,000	129,840,000	199,329,000
A09	TOTAL PHYSICAL ASSETS	<u>60,822,000</u>	<u>90,859,000</u>	<u>552,695,000</u>
A092	COMPUTER EQUIPMENT	<u>1,015,000</u>	<u>1,863,000</u>	<u>1,015,000</u>
A09201	Hardware	10,000	224,000	10,000
A09202	Software		100,000	
A09203	I.T. Equipment	1,005,000	1,539,000	1,005,000
A093	COMMODITY PURCHASES	<u>37,012,000</u>	<u>46,434,000</u>	<u>319,080,000</u>
A09302	Fertilizer	34,035,000	43,028,000	71,980,000
A09370	Others	2,977,000	3,406,000	247,100,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	OTHER STORES AND STOCKS	<u>11,915,000</u>	<u>12,777,000</u>	<u>228,445,000</u>
A09411	General Utility Chemicals		50,000	50,000
A09412	Specific Utility Chemicals	5,175,000	5,593,000	185,505,000
A09414	Insecticides	6,530,000	6,952,000	42,340,000
A09470	Others	210,000	182,000	550,000
A095	PURCHASE OF TRANSPORT	<u>2,000,000</u>	<u>18,973,000</u>	<u>2,005,000</u>
A09501	Transport	2,000,000	18,973,000	2,005,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,880,000</u>	<u>10,322,000</u>	<u>2,150,000</u>
A09601	Plant and Machinery	8,880,000	10,322,000	2,150,000
A097	PURCHASE FURNITURE & FIXTURE		<u>490,000</u>	
A09701	Purchase of Furniture and Fixture		490,000	
A12	TOTAL CIVIL WORKS	<u>3,500,000</u>		<u>500,000</u>
A124	BUILDING AND STRUCTURES	<u>3,500,000</u>		<u>500,000</u>
A12470	Others	3,500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>92,839,000</u>	<u>141,904,000</u>	<u>148,962,000</u>
A130	TRANSPORT	<u>39,495,000</u>	<u>70,418,000</u>	<u>64,764,000</u>
A13001	Transport	39,495,000	70,418,000	64,764,000
A131	MACHINERY AND EQUIPMENT	<u>17,105,000</u>	<u>35,813,000</u>	<u>44,965,000</u>
A13101	Machinery and Equipment	17,105,000	35,813,000	44,965,000
A132	FURNITURE AND FIXTURE	<u>4,923,000</u>	<u>8,454,000</u>	<u>7,666,000</u>
A13201	Furniture and Fixture	4,923,000	8,454,000	7,666,000
A133	BUILDINGS AND STRUCTURE	<u>30,316,000</u>	<u>25,780,000</u>	<u>30,162,000</u>
A13301	Office Buildings	215,000	190,000	150,000
A13304	Structures	90,000	80,000	
A13370	Others	30,011,000	25,510,000	30,012,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>1,000,000</u>	<u>959,000</u>	<u>1,305,000</u>
A13701	Hardware	630,000	702,000	735,000
A13702	Software	160,000	124,000	515,000
A13703	I.T. Equipment	210,000	133,000	55,000
A138	GENERAL		<u>480,000</u>	<u>100,000</u>
A13801	Maintenance of Gardens		480,000	100,000
NET TOTAL		7,010,778,000	5,941,933,000	8,277,465,000

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SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3187	17	351	3555	310,456,000
02	2161		18	2179	199,959,000
03	207		2	209	21,887,000
04	460	3	77	540	58,630,000
05	1519	4	48	1571	182,287,000
06	733	4	36	773	93,716,000
07	1302	1	59	1362	173,048,000
08	23			23	2,788,000
09	472	2	19	493	84,290,000
10	21		2	23	2,656,000
11	1809	1	301	2111	292,888,000
12	10	1	8	19	3,041,000
13	1		8	9	1,395,000
14	430	1	38	469	94,361,000
15	22		6	28	7,053,000
16	162	1	16	179	49,729,000
17	1129	8	157	1294	387,909,000
18	655	2	73	730	389,829,000
19	40	1	14	55	37,230,000
20	5		2	7	5,881,000
(Special)			5	5	9,940,000
TOTAL	14348	46	1240	15634	2,408,973,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
LQ4191	Planning and Evaluation Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,137,000</u>	<u>27,111,000</u>	<u>35,380,000</u>
A011	TOTAL PAY		66	66	<u>15,910,000</u>	<u>12,675,000</u>	<u>16,196,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>11,243,000</u>	<u>8,133,000</u>	<u>11,121,000</u>
A01101	Total Basic Pay of Officers		28	28	<u>10,805,000</u>	<u>7,860,000</u>	<u>10,663,000</u>
C095-M	Chief Planning And Evaluation Officer	(BPS-19)	1	1	766,000		670,000
A146-M	Assistant Director	(BPS-18)	7	7	3,742,000		3,579,000
D051-M	Deputy Director	(BPS-18)	3	3	1,791,000		1,485,000
A256-M	Assistant Research Officer	(BPS-17)	12	12	2,924,000		3,284,000
S211-M	Statistical Officer	(BPS-17)	3	3	915,000		915,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	359,000		403,000
S282-M	Superintendent	(BPS-16)	1	1	308,000		327,000
A01102	Personal pay				430,000	270,000	450,000
A01103	Special Pay				8,000	3,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>4,667,000</u>	<u>4,542,000</u>	<u>5,075,000</u>
A01151	Total Basic Pay of Other Staff		38	38	<u>4,667,000</u>	<u>4,542,000</u>	<u>4,975,000</u>
A097-M	Assistant	(BPS-14)	3	3	731,000		768,000
S216-F	Stenographer	(BPS-14)	1	1	115,000		115,000
S216-M	Stenographer	(BPS-14)	2	2	618,000		625,000
C233-M	Computer Operator	(BPS-11)	2	2	192,000		203,000
S078-M	Senior Clerk	(BPS-09)	4	4	659,000		696,000
J019-F	Junior Clerk	(BPS-07)	1	1	87,000		95,000
J019-M	Junior Clerk	(BPS-07)	6	6	460,000		618,000
D186-M	Driver	(BPS-04)	3	3	211,000		219,000
C112-M	Chowkidar	(BPS-02)	2	2	132,000		142,000
D003-M	Daftri	(BPS-02)	2	2	235,000		248,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
N006-M Naib Qasid (BPS-02)		10			1,054,000
N006-M Naib Qasid (BPS-01)	10		1,040,000		
S311-M Sanitary Worker (BPS-01)	2	2	187,000		192,000
A01152 Personal pay					100,000
A012 TOTAL ALLOWANCES			<u>17,227,000</u>	<u>14,436,000</u>	<u>19,184,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,177,000</u>	<u>14,316,000</u>	<u>19,034,000</u>
A01202 House Rent Allowance			2,239,000	1,659,000	2,239,000
A01203 Conveyance Allowance			2,575,000	1,710,000	2,575,000
A0120D Integrated Allowance			58,000	54,000	59,000
A0120X Ad - hoc Allowance - 2010			4,525,000	3,325,000	4,525,000
A01217 Medical Allowance			1,344,000	1,270,000	1,344,000
A0121A Adhoc Relief Allowance 2011			1,319,000	1,063,000	1,319,000
A0121M Adhoc Relief Allowance - 2012			3,051,000	2,506,000	3,051,000
A0121T Adhoc Relief Allowance 2013			1,284,000	1,284,000	1,570,000
A0121Z Adhoc Relief Allowance - 2014				1,275,000	1,570,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A01270 Others			<u>776,000</u>	<u>165,000</u>	<u>776,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			776,000	165,000	776,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>120,000</u>	<u>150,000</u>
A01273 Honoraria			<u>20,000</u>	<u>120,000</u>	<u>50,000</u>
000 Honoraria			20,000	120,000	
A01274 Medical Charges			30,000		50,000
A01278 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES			<u>2,169,000</u>	<u>1,793,000</u>	<u>3,474,000</u>
A032 TOTAL COMMUNICATIONS			<u>175,000</u>	<u>148,000</u>	<u>161,000</u>
A03201 Postage and Telegraph			15,000	13,000	11,000
A03202 Telephone and Trunk Call			160,000	135,000	150,000
A033 TOTAL UTILITIES			<u>358,000</u>	<u>176,000</u>	<u>840,000</u>
A03301 Gas			6,000	5,000	5,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A03302 Water			17,000	17,000	30,000
A03303 Electricity			<u>330,000</u>	<u>150,000</u>	<u>800,000</u>
001 Electricity			330,000	150,000	800,000
A03304 Hot and Cold Weather Charges			5,000	4,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>676,000</u>	<u>696,000</u>	<u>1,050,000</u>
A03402 Rent for Office Building			660,000	680,000	1,000,000
A03407 Rates and Taxes			16,000	16,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>797,000</u>	<u>636,000</u>	<u>1,275,000</u>
A03805 Travelling Allowance			<u>225,000</u>	<u>260,000</u>	<u>475,000</u>
001 Travelling Allowance				260,000	
A03807 P.O.L Charges			515,000	375,000	750,000
A03809 CNG Charges (Govt)			57,000	1,000	50,000
A039 TOTAL GENERAL			<u>163,000</u>	<u>137,000</u>	<u>148,000</u>
A03901 Stationery			89,000	79,000	90,000
A03902 Printing and Publication			<u>16,000</u>	<u>14,000</u>	<u>10,000</u>
001 Printing and Publications			16,000	14,000	10,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>16,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			18,000	16,000	10,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising & Publicity			33,000		30,000
A03970 Others			<u>7,000</u>	<u>28,000</u>	<u>8,000</u>
001 Others			7,000	28,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,284,000</u>	<u>150,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,284,000</u>	<u>150,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,284,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>200,000</u>	<u>1,200,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,200,000	200,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>213,000</u>	<u>189,000</u>	<u>245,000</u>
A130 TOTAL TRANSPORT			<u>175,000</u>	<u>155,000</u>	<u>200,000</u>
A13001 Transport			175,000	155,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			22,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>14,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			16,000	14,000	20,000
Planning and Evaluation Cell			36,720,000	30,577,000	40,449,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ5306 Punjab Agricultural Development Supplies Corporation (PAD&SC)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,231,000</u>	<u>2,196,000</u>	<u>2,098,000</u>
A011 TOTAL PAY	3	3	<u>1,751,000</u>	<u>1,661,000</u>	<u>884,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>848,000</u>	<u>804,000</u>	<u>406,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>848,000</u>	<u>804,000</u>	<u>406,000</u>
R110-M Record Officer (BPS-16)	1	1	848,000		406,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>903,000</u>	<u>857,000</u>	<u>478,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>903,000</u>	<u>857,000</u>	<u>478,000</u>
R024-M Record Keeper (BPS-15)	1	1	504,000		267,000
S216-M Stenographer (BPS-14)	1		399,000		
S216-M Stenographer (BPS-12)		1			211,000
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>535,000</u>	<u>1,214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>964,000</u>
A01202 House Rent Allowance					85,000
A01203 Conveyance Allowance					128,000
A0120X Ad - hoc Allowance - 2010					235,000
A01217 Medical Allowance					61,000
A0121A Adhoc Relief Allowance 2011					71,000
A0121M Adhoc Relief Allowance - 2012					155,000
A0121T Adhoc Relief Allowance 2013					79,000
A0121Z Adhoc Relief Allowance - 2014					78,000
A01270 Others					<u>72,000</u>
001 Others					72,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>535,000</u>	<u>250,000</u>
A01274 Medical Charges			50,000	15,000	50,000
A01277 Contingent Paid Staff			430,000	520,000	200,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ5306 Punjab Agricultural Development Supplies Corporation (PAD&SC)					
A03 TOTAL OPERATING EXPENSES			<u>669,000</u>	<u>777,000</u>	<u>870,000</u>
A031 TOTAL FEES			<u>200,000</u>		<u>200,000</u>
A03102 Legal fees			200,000		200,000
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>24,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			5,000	4,000	5,000
A03202 Telephone and Trunk Call			35,000	20,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>662,000</u>	<u>550,000</u>
A03402 Rent for Office Building			350,000	662,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
001 Travelling Allowance				22,000	25,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>69,000</u>	<u>55,000</u>
A03901 Stationery			10,000	9,000	11,000
A03970 Others			<u>44,000</u>	<u>60,000</u>	<u>44,000</u>
001 Others			44,000	60,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment Of L.P.R			1,000		
Punjab Agricultural Development Supplies Corporation (PAD&SC)			2,901,000	2,973,000	2,968,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192 Subordinate and Expert Staff					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>123,430,000</u>	<u>73,519,000</u>	<u>150,221,000</u>
A011 TOTAL PAY	<u>264</u>	<u>264</u>	<u>52,476,000</u>	<u>33,432,000</u>	<u>54,363,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>101</u>	<u>101</u>	<u>35,569,000</u>	<u>19,668,000</u>	<u>37,073,000</u>
A01101 Total Basic Pay of Officers	<u>101</u>	<u>101</u>	<u>35,569,000</u>	<u>19,668,000</u>	<u>37,073,000</u>
D100-M Director (BPS-19)	2	2	1,318,000		1,361,000
A044-M Agricultural Economist (BPS-18)	1	1	593,000		611,000
D051-M Deputy Director (BPS-18)	2	2	1,243,000		1,297,000
E095-M Extra Assistant Director (BPS-18)	39	39	17,047,000		17,838,000
M272-M Marketing Specialist (BPS-18)	1	1	593,000		610,000
P164-M Project Manager (BPS-18)	1	1	593,000		611,000
P237-M Programme Coordinator (BPS-18)	1	1	618,000		628,000
A050-F Agriculture Officer (BPS-17)	2	2	473,000		502,000
A050-M Agriculture Officer (BPS-17)	38	38	8,825,000		9,021,000
A581-M Assistant Director Accounts (BPS-17)	1	1	310,000		316,000
C176-M Computer Programmer (BPS-17)	1	1	498,000		489,000
D304-M Database Administrator (BPS-17)	1	1	368,000		488,000
I032-M Instructor (BPS-17)	2	2	770,000		790,000
J044-M Junior Statistician (BPS-17)	1	1	417,000		416,000
L066-M Librarian (BPS-17)	1	1	295,000		316,000
W093-M Web Master (BPS-17)	1	1	368,000		488,000
E013-M Economic Investigator (BPS-16)	2	2	290,000		290,000
S216-M Stenographer (BPS-16)	1	1	144,000		154,000
S282-M Superintendent (BPS-16)	3	3	806,000		847,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>163</u>	<u>163</u>	<u>16,907,000</u>	<u>13,764,000</u>	<u>17,290,000</u>
A01151 Total Basic Pay of Other Staff	<u>163</u>	<u>163</u>	<u>16,907,000</u>	<u>13,764,000</u>	<u>17,290,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192 Subordinate and Expert Staff					
A097-M Assistant (BPS-14)	3	3	811,000		830,000
S216-M Stenographer (BPS-14)	2	2	206,000		244,000
C173-M Computer Operator (BPS-12)	6	6	757,000		765,000
S078-M Senior Clerk (BPS-09)	3	3	591,000		614,000
C193-M Cook (BPS-08)	1	1	78,000		78,000
J019-F Junior Clerk (BPS-07)	1	1	99,000		103,000
J019-M Junior Clerk (BPS-07)	37	37	5,152,000		5,198,000
D186-M Driver (BPS-05)	12	12	1,199,000		1,210,000
D186-M Driver (BPS-04)	8	8	571,000		582,000
C112-M Chowkidar (BPS-02)	14	16	1,348,000		1,530,000
D003-M Daftri (BPS-02)	1	1	68,000		70,000
N006-M Naib Qasid (BPS-02)	36	39	3,212,000		3,498,000
S311-M Sanitary Worker (BPS-02)	14	16	1,226,000		1,430,000
C112-M Chowkidar (BPS-01)	7	5	441,000		320,000
H095-M Hostel Attendant (BPS-01)	3	3	210,000		216,000
N006-M Naib Qasid (BPS-01)	8	5	491,000		301,000
S311-M Sanitary Worker (BPS-01)	7	5	447,000		301,000
A012 TOTAL ALLOWANCES			<u>70,954,000</u>	<u>40,087,000</u>	<u>95,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,588,000</u>	<u>39,891,000</u>	<u>93,412,000</u>
A01202 House Rent Allowance			7,705,000	4,442,000	7,748,000
A01203 Conveyance Allowance			9,633,000	5,191,000	9,153,000
A0120D Integrated Allowance			342,000	182,000	355,000
A0120X Ad - hoc Allowance - 2010			16,953,000	9,140,000	15,468,000
A01217 Medical Allowance			5,402,000	3,258,000	5,733,000
A0121A Adhoc Relief Allowance 2011			5,038,000	2,991,000	5,538,000
A0121M Adhoc Relief Allowance - 2012			11,928,000	6,574,000	11,197,000
A0121T Adhoc Relief Allowance 2013			7,637,000	3,155,000	14,450,000
A0121Z Adhoc Relief Allowance - 2014				3,000,000	17,843,000
A01265 Cash Handling Allowance			15,000	6,000	15,000
A01270 Others			<u>4,935,000</u>	<u>1,952,000</u>	<u>5,912,000</u>
027 Personal Allowance			1,200,000		1,200,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192 Subordinate and Expert Staff					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,735,000	1,952,000	4,712,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,366,000</u>	<u>196,000</u>	<u>2,446,000</u>
A01273 Honoraria			<u>230,000</u>		<u>200,000</u>
000 Honoraria			230,000		
A01274 Medical Charges			635,000	49,000	195,000
A01277 Contingent Paid Staff			500,000	146,000	2,050,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>49,729,000</u>	<u>85,595,000</u>	<u>56,211,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,750,000</u>	<u>2,391,000</u>	<u>2,140,000</u>
A03201 Postage and Telegraph			465,000	273,000	365,000
A03202 Telephone and Trunk Call			1,605,000	1,855,000	1,625,000
A03204 Electronic Communication			680,000	263,000	150,000
A033 TOTAL UTILITIES			<u>3,780,000</u>	<u>2,193,000</u>	<u>2,365,000</u>
A03301 Gas			210,000	160,000	130,000
A03302 Water			90,000	15,000	25,000
A03303 Electricity			<u>3,390,000</u>	<u>1,964,000</u>	<u>2,150,000</u>
001 Electricity			3,390,000	1,964,000	2,150,000
A03304 Hot and Cold Weather Charges			90,000	54,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>3,075,000</u>	<u>2,906,000</u>	<u>3,620,000</u>
A03402 Rent for Office Building			2,920,000	2,770,000	3,420,000
A03407 Rates and Taxes			155,000	136,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,425,000</u>	<u>54,780,000</u>	<u>36,921,000</u>
A03805 Travelling Allowance			<u>8,525,000</u>	<u>13,291,000</u>	<u>8,671,000</u>
001 Travelling Allowance				13,291,000	
A03807 P.O.L Charges			23,900,000	41,489,000	28,250,000
A039 TOTAL GENERAL			<u>7,699,000</u>	<u>23,325,000</u>	<u>11,165,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192 Subordinate and Expert Staff					
A03901 Stationery			2,790,000	7,662,000	4,040,000
A03902 Printing and Publication			<u>2,183,000</u>	<u>6,407,000</u>	<u>3,003,000</u>
001 Printing and Publications			2,183,000	6,407,000	3,003,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	3,003,000	1,200,000
A03905 Newspapers Periodicals and Books			<u>462,000</u>	<u>310,000</u>	<u>162,000</u>
001 News Papers, Periodicals & Books			462,000	310,000	162,000
A03907 Advertising & Publicity			<u>595,000</u>	<u>328,000</u>	<u>100,000</u>
001 Advertising & Publicity			595,000	328,000	100,000
A03917 Law Charges			10,000	709,000	10,000
A03919 Payments to Others for Service Rendered			<u>70,000</u>	<u>29,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered				29,000	
A03970 Others			<u>1,089,000</u>	<u>4,877,000</u>	<u>2,550,000</u>
001 Others			1,089,000	4,877,000	2,550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>628,000</u>	<u>1,510,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>628,000</u>	<u>1,510,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	628,000	1,510,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,100,000	1,100,000	1,500,000
A06 TOTAL TRANSFERS			<u>820,000</u>	<u>2,004,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>820,000</u>	<u>2,004,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>820,000</u>	<u>2,004,000</u>	<u>800,000</u>
001 Entertainment & Gifts			820,000	2,004,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>1,224,000</u>	<u>10,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192 Subordinate and Expert Staff					
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>24,000</u>	<u>10,000</u>
A09201 Hardware			10,000	24,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,200,000</u>	
A09501 Transport				<u>1,200,000</u>	
001 Transport				1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,130,000</u>	<u>36,148,000</u>	<u>11,200,000</u>
A130 TOTAL TRANSPORT			<u>5,460,000</u>	<u>25,774,000</u>	<u>7,750,000</u>
A13001 Transport			5,460,000	25,774,000	7,750,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,765,000</u>	<u>7,101,000</u>	<u>2,125,000</u>
A13101 Machinery and Equipment			1,765,000	7,101,000	2,125,000
A132 TOTAL FURNITURE AND FIXTURE			<u>905,000</u>	<u>3,273,000</u>	<u>1,325,000</u>
A13201 Furniture and Fixture			905,000	3,273,000	1,325,000
Subordinate and Expert Staff			183,220,000	200,218,000	221,452,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4193	Extension Services (Ext)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>324,154,000</u>	<u>288,929,000</u>	<u>367,267,000</u>
A011	TOTAL PAY		842	922	<u>157,720,000</u>	<u>133,133,000</u>	<u>171,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		148	168	<u>63,435,000</u>	<u>55,539,000</u>	<u>71,838,000</u>
A01101	Total Basic Pay of Officers		148	168	<u>63,435,000</u>	<u>55,210,000</u>	<u>71,419,000</u>
D110-M	Director General	(BPS-20)	1	1	743,000		785,000
D100-M	Director	(BPS-19)	2	2	1,485,000		1,504,000
P161-M	Project Director	(BPS-19)		1			768,000
A044-M	Agricultural Economist	(BPS-18)	3	3	1,904,000		1,921,000
A146-M	Assistant Director	(BPS-18)		2			1,200,000
A196-M	Assistant Horticulture Officer	(BPS-18)	5	5	3,148,000		3,193,000
A251-M	Assistant Publicity Officer	(BPS-18)	2	2	999,000		1,017,000
D051-M	Deputy Director	(BPS-18)	14	16	7,099,000		9,060,000
H089-M	Horticulturist	(BPS-18)	3	3	1,925,000		1,981,000
R059-M	Research Officer	(BPS-18)	10	10	5,534,000		5,624,000
S276-M	Subject Matter Specialist	(BPS-18)	12	12	6,724,000		6,832,000
A032-M	Administrative Officer	(BPS-17)	6	6	2,623,000		2,666,000
A050-M	Agriculture Officer	(BPS-17)	11	26	4,234,000		7,535,000
A146-M	Assistant Director	(BPS-17)	3	3	1,173,000		1,195,000
A256-M	Assistant Research Officer	(BPS-17)	32	32	10,585,000		10,825,000
E013-M	Economic Investigator	(BPS-17)	13	13	4,374,000		4,468,000
F007-M	Farm Manager	(BPS-17)	7	7	2,145,000		2,264,000
J044-M	Junior Statistician	(BPS-17)	3	3	1,335,000		1,364,000
L047-M	Law Officer	(BPS-17)	1	1	256,000		263,000
P158-M	Programmer	(BPS-17)	1	1	214,000		214,000
S262-M	Sub Engineer	(BPS-17)	1	1	259,000		269,000
S276-M	Subject Matter Specialist	(BPS-17)	1	1	557,000		611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
S315-M System Analyst (BPS-17)	1	1	267,000		267,000
S352-M Senior Statistician (BPS-17)	1	1	354,000		361,000
C012-M Cameraman (BPS-16)	1	1	427,000		432,000
C174-M Computer Operator (BPS-16)	1	1	135,000		140,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	1,062,000		1,095,000
S282-M Superintendent (BPS-16)	11	11	3,874,000		3,565,000
A01102 Personal pay				323,000	413,000
A01103 Special Pay				6,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	694	754	94,285,000	77,594,000	99,601,000
A01151 Total Basic Pay of Other Staff	694	754	94,285,000	77,594,000	99,601,000
A097-M Assistant (BPS-14)	27	29	6,239,000		6,460,000
C174-M Computer Operator (BPS-14)	1	1	262,000		266,000
H024-M Head Clerk (BPS-14)	2	2	502,000		509,000
P052-M Photographer (BPS-14)	5	5	1,282,000		1,290,000
P150-M Production Assistant (BPS-14)	1	1	144,000		151,000
S216-M Stenographer (BPS-14)	43	43	9,260,000		9,417,000
C174-M Computer Operator (BPS-12)		2			187,000
A334-M Accountant (BPS-11)	3	3	620,000		629,000
F026-M Field Assistant (BPS-11)	33	48	4,908,000		6,244,000
A049-M Agriculture Inspector (BPS-09)	1	1	158,000		160,000
S078-M Senior Clerk (BPS-09)	43	43	7,268,000		7,366,000
D282-M Driver-Cum-Operator (BPS-07)	1	1	240,000		242,000
J019-M Junior Clerk (BPS-07)	53	56	6,482,000		6,712,000
M065-M Mechanic (BPS-06)	9	9	1,662,000		1,677,000
P067-M Pilot (BPS-06)	1	1	61,000		62,000
S250-M Store Keeper (BPS-06)	7	7	825,000		840,000
V018-M Vidio Operator (BPS-06)	5	5	488,000		499,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
B086-M Budder	(BPS-05)	1	1	200,000	202,000
F053-M Fitter	(BPS-05)	1	1	165,000	167,000
P027-M Patwari	(BPS-05)	1	1	55,000	55,000
T061-M Tracer	(BPS-05)	1	1	195,000	199,000
T065-M Tractor Driver	(BPS-05)	12	12	1,886,000	1,905,000
T068-M Tractor Operator	(BPS-05)	2	2	254,000	257,000
T101-M Tubewell Operator	(BPS-05)	10	10	914,000	939,000
D186-M Driver	(BPS-04)	66	73	8,305,000	8,864,000
B019-M Beldar	(BPS-02)	256	256	29,331,000	29,721,000
C112-M Chowkidar	(BPS-02)	19	19	1,579,000	1,609,000
H076-M Helper	(BPS-02)	2	2	297,000	302,000
M019-M Mali	(BPS-02)	1	1	79,000	79,000
N006-M Naib Qasid	(BPS-02)	64	64	8,326,000	8,391,000
S311-M Sanitary Worker	(BPS-02)	22	22	2,123,000	2,148,000
T068-M Tractor Operator	(BPS-02)	1	1	175,000	176,000
B019-M Beldar	(BPS-01)		8		484,000
C112-M Chowkidar	(BPS-01)		10		605,000
N006-M Naib Qasid	(BPS-01)		7		424,000
S311-M Sanitary Worker	(BPS-01)		6		363,000
A012	TOTAL ALLOWANCES			<u>166,434,000</u>	<u>155,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>166,038,000</u>	<u>154,647,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			23,000,000	14,355,000
A01203	Conveyance Allowance			24,500,000	21,486,000
A0120D	Integrated Allowance			447,000	327,000
A0120X	Ad - hoc Allowance - 2010			40,973,000	35,221,000
A01216	Qualification Allowance				200,000
A01217	Medical Allowance			15,700,000	13,532,000
A0121A	Adhoc Relief Allowance 2011			13,748,000	11,320,000
A0121M	Adhoc Relief Allowance - 2012			26,552,000	26,011,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
A0121T Adhoc Relief Allowance 2013			15,500,000	13,375,000	16,700,000
A0121Z Adhoc Relief Allowance - 2014				12,281,000	17,959,000
A01224 Entertainment Allowance			26,000	29,000	26,000
A01225 Instructional Allowance			40,000	40,000	40,000
A01226 Computer Allowance			3,000	30,000	39,000
A01263 Research Allowance			36,000	36,000	36,000
A01270 Others			<u>5,498,000</u>	<u>6,389,000</u>	<u>8,779,000</u>
024 Ph.D. Allowance			1,440,000	1,733,000	1,680,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,058,000	4,656,000	7,099,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>396,000</u>	<u>1,149,000</u>	<u>751,000</u>
A01273 Honoraria			<u>55,000</u>	<u>199,000</u>	<u>400,000</u>
000 Honoraria			55,000	199,000	
A01274 Medical Charges			330,000	327,000	350,000
A01278 Leave Salary			11,000	623,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>58,710,000</u>	<u>51,174,000</u>	<u>119,171,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,700,000</u>	<u>2,668,000</u>	<u>3,217,000</u>
A03201 Postage and Telegraph			385,000	329,000	362,000
A03202 Telephone and Trunk Call			2,310,000	2,335,000	2,850,000
A03270 Others			5,000	4,000	5,000
A033 TOTAL UTILITIES			<u>9,430,000</u>	<u>7,504,000</u>	<u>9,790,000</u>
A03301 Gas			410,000	551,000	425,000
A03302 Water			175,000	87,000	400,000
A03303 Electricity			<u>8,558,000</u>	<u>6,636,000</u>	<u>8,660,000</u>
001 Electricity			8,558,000	6,636,000	8,660,000
A03304 Hot and Cold Weather Charges			282,000	226,000	300,000
A03370 Others			5,000	4,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>850,000</u>	<u>799,000</u>	<u>825,000</u>
A03404 Rent for other building			520,000	510,000	510,000
A03407 Rates and Taxes			330,000	289,000	315,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>41,185,000</u>	<u>34,696,000</u>	<u>51,950,000</u>
A03805 Travelling Allowance			<u>9,350,000</u>	<u>10,970,000</u>	<u>8,200,000</u>
001 Travelling Allowance				10,970,000	700,000
A03806 Transportation of Goods					14,400,000
A03807 P.O.L Charges			31,395,000	23,506,000	29,150,000
A03809 CNG Charges (Govt)			440,000	220,000	200,000
A039 TOTAL GENERAL			<u>4,545,000</u>	<u>5,507,000</u>	<u>53,389,000</u>
A03901 Stationery			2,480,000	2,050,000	3,098,000
A03902 Printing and Publication			<u>330,000</u>	<u>239,000</u>	<u>2,301,000</u>
001 Printing and Publications			330,000	239,000	2,301,000
A03903 Conference/Seminars/Workshops/ Symposia					34,000,000
A03905 Newspapers Periodicals and Books			<u>275,000</u>	<u>160,000</u>	<u>309,000</u>
001 News Papers, Periodicals & Books			275,000	160,000	309,000
A03907 Advertising & Publicity			<u>385,000</u>	<u>343,000</u>	<u>10,351,000</u>
001 Advertising & Publicity			385,000	343,000	10,351,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	15,000	30,000
A03942 Cost of Other Stores			<u>345,000</u>	<u>1,033,000</u>	<u>1,000,000</u>
001 Cost of Other Stores			345,000	1,033,000	1,000,000
A03955 Computer Stationary			200,000	255,000	500,000
A03970 Others			<u>500,000</u>	<u>1,412,000</u>	<u>1,800,000</u>
001 Others			500,000	1,412,000	1,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,383,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>5,383,000</u>	<u>900,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	5,383,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,000,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	2,200,000	2,000,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>266,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>266,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>266,000</u>	<u>300,000</u>
001 Entertainment & Gifts			300,000	266,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>6,070,000</u>	<u>6,858,000</u>	<u>254,855,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>5,500,000</u>	<u>6,139,000</u>	<u>253,050,000</u>
A09302 Fertilizer			3,500,000	3,863,000	8,700,000
A09370 Others			<u>2,000,000</u>	<u>2,276,000</u>	<u>244,350,000</u>
001 Other-Seed & Fertilizer			2,000,000	2,276,000	244,350,000
A094 TOTAL OTHER STORES AND STOCKS			<u>570,000</u>	<u>719,000</u>	<u>1,805,000</u>
A09414 Insecticides			570,000	719,000	1,800,000
A09470 Others					5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,096,000</u>	<u>9,490,000</u>	<u>8,945,000</u>
A130 TOTAL TRANSPORT			<u>5,830,000</u>	<u>6,750,000</u>	<u>6,430,000</u>
A13001 Transport			5,830,000	6,750,000	6,430,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,716,000</u>	<u>2,332,000</u>	<u>1,905,000</u>
A13101 Machinery and Equipment			1,716,000	2,332,000	1,905,000
A132 TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>378,000</u>	<u>605,000</u>
A13201 Furniture and Fixture			550,000	378,000	605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>5,000</u>
A13701	Hardware			30,000	5,000
Extension Services (Ext)			399,331,000	364,300,000	753,438,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194 Extension Services (Flouriculture)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>97,910,000</u>	<u>90,020,000</u>	<u>107,608,000</u>
A011 TOTAL PAY	<u>342</u>	<u>333</u>	<u>47,946,000</u>	<u>39,545,000</u>	<u>50,022,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>37</u>	<u>39</u>	<u>14,648,000</u>	<u>13,241,000</u>	<u>15,911,000</u>
A01101 Total Basic Pay of Officers	<u>37</u>	<u>39</u>	<u>14,648,000</u>	<u>13,241,000</u>	<u>15,909,000</u>
D100-M Director (BPS-19)	1	1	800,000		840,000
A146-M Assistant Director (BPS-18)	1	1	300,000		330,000
A196-M Assistant Horticulture Officer (BPS-18)	4	4	2,600,000		2,600,000
A197-M Assistant Horticulturist (BPS-18)	1	1	647,000		665,000
D051-M Deputy Director (BPS-18)	1	1	600,000		630,000
H089-M Horticulturist (BPS-18)	3	3	1,679,000		1,808,000
S088-M Senior Instructor (BPS-18)	1	1	600,000		630,000
A050-M Agriculture Officer (BPS-17)	4	4	950,000		1,000,000
A256-M Assistant Research Officer (BPS-17)	8	10	1,747,000		2,218,000
A442-M Assistant Director (Audit & Accounts) (BPS-17)	1	1	425,000		628,000
I047-M Instructor/Admn. Officer (BPS-17)	8	8	2,800,000		3,000,000
S282-M Superintendent (BPS-16)	4	4	1,500,000		1,560,000
A01102 Personal pay					2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>305</u>	<u>294</u>	<u>33,298,000</u>	<u>26,304,000</u>	<u>34,111,000</u>
A01151 Total Basic Pay of Other Staff	<u>305</u>	<u>294</u>	<u>33,298,000</u>	<u>26,304,000</u>	<u>34,111,000</u>
C173-M Computer Operator (BPS-15)	1	1	135,000		135,000
A097-M Assistant (BPS-14)	9	8	2,428,000		2,409,000
P052-M Photographer (BPS-14)	1	1	380,000		380,000
S216-M Stenographer (BPS-14)	5	5	150,000		160,000
C173-M Computer Operator (BPS-11)	1	1	79,000		80,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194 Extension Services (Flouriculture)					
F126-M Floriculture Supervisor (BPS-11)	2	3	158,000		250,000
L107-M Laboratory Technician/Instrument Technic (BPS-11)	1	1	210,000		220,000
S292-M Supervisor (BPS-11)	2	2	350,000		360,000
S307-M Surveyor (BPS-11)	1	1	165,000		170,000
S323-M Senior Draftsman (BPS-11)	1	1	165,000		170,000
F106-M Floriculture Inspector (BPS-09)	2	1	315,000		165,000
S078-M Senior Clerk (BPS-09)	8	9	1,750,000		1,815,000
J019-M Junior Clerk (BPS-07)	12	12	1,300,000		1,360,000
F026-M Field Assistant (BPS-06)	13	13	2,600,000		2,700,000
L004-M Laboratory Assistant (BPS-06)	3	3	525,000		550,000
B086-M Budder (BPS-05)	13	15	2,000,000		2,270,000
D186-M Driver (BPS-05)	1	3	67,000		240,000
E034-M Electrician (BPS-05)	1	1	67,000		70,000
F053-M Fitter (BPS-05)	1	1	170,000		177,000
M065-M Mechanic (BPS-05)	1	1	170,000		177,000
N035-M Nursery Supervisor (BPS-05)	3	3	440,000		460,000
T065-M Tractor Driver (BPS-05)	3	3	440,000		460,000
D186-M Driver (BPS-04)	12	12	1,800,000		1,850,000
C027-M Carpenter (BPS-03)	1	1	170,000		177,000
T095-M Tube-Well Operator (BPS-03)	1	1	170,000		177,000
B019-M Beldar (BPS-02)	100	100	7,000,000		7,500,000
C112-M Chowkidar (BPS-02)	12	12	1,300,000		1,400,000
G011-M Gardener (BPS-02)	3	3	270,000		300,000
G054-M Greaser (BPS-02)	1	1	110,000		115,000
H076-M Helper (BPS-02)	1	1	110,000		115,000
L006-M Laboratory Attendant (BPS-02)	2	2	200,000		210,000
M019-M Mali (BPS-02)	6	6	640,000		670,000
N006-M Naib Qasid (BPS-02)	15	15	1,650,000		1,800,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194 Extension Services (Flouriculture)					
P125-M Power Tiller Operator (BPS-02)	1	1	140,000		145,000
R082-M Rodman (BPS-02)	1	1	140,000		145,000
S311-M Sanitary Worker (BPS-02)	7	7	700,000		730,000
T068-M Tractor Operator (BPS-02)	2	2	220,000		230,000
W018-M Watchman (BPS-02)	3	3	270,000		280,000
B019-M Beldar (BPS-01)	10	10	585,000		623,000
C112-M Chowkidar (BPS-01)	1	3	59,000		203,000
M019-M Mali (BPS-01)	40	22	3,641,000		2,340,000
N006-M Naib Qasid (BPS-01)	1	2	59,000		323,000
A012 TOTAL ALLOWANCES			<u>49,964,000</u>	<u>50,475,000</u>	<u>57,586,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,811,000</u>	<u>49,122,000</u>	<u>55,299,000</u>
A01202 House Rent Allowance			8,020,000	6,240,000	7,869,000
A01203 Conveyance Allowance			5,482,000	7,447,000	5,259,000
A01207 Washing Allowance			4,000	9,000	4,000
A0120D Integrated Allowance			68,000	114,000	110,000
A0120M Car Allowance			48,000	48,000	48,000
A0120T Education Allowance			24,000	24,000	24,000
A0120X Ad - hoc Allowance - 2010			15,187,000	9,900,000	12,360,000
A0120Z					48,000
A01211 Hill Allowance			462,000	180,000	500,000
A01216 Qualification Allowance			120,000	600,000	500,000
A01217 Medical Allowance			3,298,000	4,299,000	3,718,000
A0121A Adhoc Relief Allowance 2011			962,000	3,300,000	1,331,000
A0121M Adhoc Relief Allowance - 2012			8,589,000	8,200,000	9,158,000
A0121T Adhoc Relief Allowance 2013			4,750,000	3,787,000	4,348,000
A0121Z Adhoc Relief Allowance - 2014				3,526,000	6,596,000
A01263 Research Allowance			300,000	100,000	300,000
A01270 Others			<u>1,497,000</u>	<u>1,348,000</u>	<u>3,126,000</u>
001 Others			100,000	275,000	900,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,397,000	1,073,000	2,226,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,153,000</u>	<u>1,353,000</u>	<u>2,287,000</u>
A01273 Honoraria			<u>191,000</u>	<u>241,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4194	Extension Services (Flouriculture)				
000	Honoraria		191,000	241,000	20,000
A01274	Medical Charges		305,000	355,000	405,000
A01277	Contingent Paid Staff		657,000	757,000	1,682,000
A03	TOTAL OPERATING EXPENSES		<u>15,647,000</u>	<u>13,129,000</u>	<u>17,186,000</u>
A032	TOTAL COMMUNICATIONS		<u>820,000</u>	<u>575,000</u>	<u>708,000</u>
A03201	Postage and Telegraph		30,000	30,000	34,000
A03202	Telephone and Trunk Call		790,000	545,000	674,000
A033	TOTAL UTILITIES		<u>2,930,000</u>	<u>1,502,000</u>	<u>3,672,000</u>
A03301	Gas		296,000	298,000	475,000
A03302	Water		115,000	115,000	110,000
A03303	Electricity		<u>2,419,000</u>	<u>1,000,000</u>	<u>2,937,000</u>
001	Electricity		2,419,000	1,000,000	2,937,000
A03304	Hot and Cold Weather Charges		100,000	89,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>450,000</u>	<u>579,000</u>
A03402	Rent for Office Building		330,000	330,000	150,000
A03405	Rent Other than on Residential Building		100,000	25,000	160,000
A03407	Rates and Taxes		70,000	95,000	269,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,315,000</u>	<u>5,901,000</u>	<u>6,665,000</u>
A03805	Travelling Allowance		<u>1,875,000</u>	<u>1,704,000</u>	<u>2,065,000</u>
001	Travelling Allowance			1,704,000	40,000
A03807	P.O.L Charges		4,320,000	4,091,000	4,480,000
A03809	CNG Charges (Govt)		120,000	106,000	120,000
A039	TOTAL GENERAL		<u>5,082,000</u>	<u>4,701,000</u>	<u>5,562,000</u>
A03901	Stationery		295,000	292,000	492,000
A03902	Printing and Publication		<u>60,000</u>	<u>63,000</u>	<u>75,000</u>
001	Printing and Publications		60,000	63,000	75,000
A03905	Newspapers Periodicals and Books		<u>148,000</u>	<u>156,000</u>	<u>180,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194 Extension Services (Flouriculture)					
001 News Papers, Periodicals & Books			148,000	156,000	180,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>102,000</u>	<u>125,000</u>
001 Advertising & Publicity			115,000	102,000	125,000
A03918 Exhibitions, Fairs & Other National Celebrations			115,000	102,000	100,000
A03919 Payments to Others for Service Rendered			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered				5,000	1,000
A03942 Cost of Other Stores			<u>3,665,000</u>	<u>3,328,000</u>	<u>3,855,000</u>
001 Cost of Other Stores			3,665,000	3,328,000	3,855,000
A03970 Others			<u>680,000</u>	<u>653,000</u>	<u>730,000</u>
001 Others			680,000	653,000	730,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	500,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>6,387,000</u>	<u>5,793,000</u>	<u>2,300,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>1,497,000</u>	<u>1,454,000</u>	<u>1,550,000</u>
A09302 Fertilizer			1,175,000	1,043,000	1,100,000
A09370 Others			<u>322,000</u>	<u>411,000</u>	<u>450,000</u>
001 Other-Seed & Fertilizer			322,000	411,000	450,000
A094 TOTAL OTHER STORES AND STOCKS			<u>395,000</u>	<u>350,000</u>	<u>600,000</u>
A09414 Insecticides			200,000	177,000	200,000
A09470 Others			195,000	173,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194	Extension Services (Flouriculture)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,495,000</u>	<u>3,989,000</u>	<u>150,000</u>
A09601	Plant and Machinery			4,495,000	3,989,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,402,000</u>	<u>2,282,000</u>	<u>2,659,000</u>
A130	TOTAL TRANSPORT			<u>1,575,000</u>	<u>1,448,000</u>	<u>1,550,000</u>
A13001	Transport			1,575,000	1,448,000	1,550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>501,000</u>	<u>520,000</u>	<u>752,000</u>
A13101	Machinery and Equipment			501,000	520,000	752,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>158,000</u>	<u>245,000</u>
A13201	Furniture and Fixture			150,000	158,000	245,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>176,000</u>	<u>156,000</u>	<u>112,000</u>
A13301	Office Buildings			<u>165,000</u>	<u>146,000</u>	<u>100,000</u>
001	Office Buildings			165,000	146,000	100,000
A13370	Others			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
001	Others			11,000	10,000	12,000
Extension Services (Flouriculture)				123,347,000	111,725,000	131,753,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4195	Extension Services (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,803,470,000</u>	<u>1,563,257,000</u>	<u>1,828,317,000</u>
A011	TOTAL PAY		<u>4726</u>	<u>4742</u>	<u>828,421,000</u>	<u>709,279,000</u>	<u>814,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1038</u>	<u>1047</u>	<u>406,266,000</u>	<u>347,085,000</u>	<u>402,406,000</u>
A01101	Total Basic Pay of Officers		<u>1038</u>	<u>1047</u>	<u>406,064,000</u>	<u>345,445,000</u>	<u>396,788,000</u>
D114-M	Director General (Research)	(BPS-20)	1	1	759,000		787,000
D100-M	Director	(BPS-19)	24	25	16,781,000		17,263,000
A044-M	Agricultural Economist	(BPS-18)	1	1	614,000		614,000
A045-M	Agricultural Engineer	(BPS-18)	4	4	1,385,000		1,422,000
A048-M	Agriculture Chemist	(BPS-18)	29	28	15,389,000		15,463,000
A052-M	Agronomist	(BPS-18)	12	12	5,972,000		6,944,000
A103-M	Assistant Agricultural Chemist	(BPS-18)	33	31	18,541,000		18,021,000
A104-M	Assistant Agricultural Economist	(BPS-18)	1	1	251,000		251,000
A105-M	Assistant Agricultural Engineer	(BPS-18)	3	4	724,000		1,127,000
A108-M	Assistant Agronomist	(BPS-18)	28	28	14,123,000		14,446,000
A112-M	Assistant Bacteriologist	(BPS-18)	1	1	575,000		593,000
A119-M	Assistant Botanist	(BPS-18)	79	79	42,145,000		43,169,000
A120-M	Assistant Botanist (Physiology)	(BPS-18)	1	1	250,000		647,000
A121-M	Assistant Botanist (Taxonomy)	(BPS-18)	1	1	645,000		663,000
A122-M	Assistant Botanist Geneticist	(BPS-18)	1	1	645,000		663,000
A145-M	Assistant Dairy Technologist	(BPS-18)	2	2	885,000		904,000
A146-M	Assistant Director	(BPS-18)	6	6	2,628,000		2,595,000
A172-M	Assistant Economist-Cum-Statistician	(BPS-18)	1	1	229,000		251,000
A182-M	Assistant Entomologist	(BPS-18)	27	27	11,996,000		12,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
A188-M Assistant Food Technologist	(BPS-18)	6	6	1,973,000	2,352,000
A197-M Assistant Horticulturist	(BPS-18)	17	17	8,428,000	10,512,000
A217-M Assistant Metrologist	(BPS-18)	1	1	629,000	647,000
A218-M Assistant Microbiologist	(BPS-18)	2	2	1,263,000	1,281,000
A235-M Assistant Plant Pathologist	(BPS-18)	21	21	10,992,000	10,833,000
A236-M Assistant Plant Protection Officer	(BPS-18)	2	2	930,000	591,000
A266-M Assistant Soil Fertility Officer	(BPS-18)	7	7	3,555,000	3,591,000
A269-M Assistant Statistician	(BPS-18)	13	13	5,178,000	5,286,000
A280-M Assistant Technologist(Rice & Oilseeds)	(BPS-18)	5	5	2,255,000	1,259,000
A288-M Assistant Weed Ecologist	(BPS-18)	1	1	609,000	618,000
A293-M Associate Agriculture Chemist	(BPS-18)	1	1	649,000	253,000
A295-M Associate Rice Botanist	(BPS-18)	3	3	1,933,000	1,982,000
A329-M Assistant Agronomist/Sugarcane	(BPS-18)	3	3	1,935,000	1,981,000
A377-M Assistant Plant Virologist	(BPS-18)	1	1	618,000	618,000
A430-M Assistant Plant Physiologist	(BPS-18)	2	2	1,275,000	915,000
A445-M Assistant Chemist Biotechnology	(BPS-18)	1	1	500,000	285,000
A534-M Agricultural Microbiologist	(BPS-18)	1	1	620,000	620,000
A582-M Agronomist (Forage Production)	(BPS-18)	1	1	520,000	541,000
B072-M Botanist	(BPS-18)	25	26	13,213,000	13,386,000
B073-M Botanist (Maize)	(BPS-18)	1	1	648,000	666,000
C051-M Cereal Technologist	(BPS-18)	1	1	253,000	666,000
D051-M Deputy Director	(BPS-18)	3	3	1,849,000	1,509,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
D203-M Durum Triticale Botanist (BPS-18)	1	1	630,000		648,000
D245-M Durum Wheat Technologist (BPS-18)	1	1	306,000		324,000
E011-M Economic Botanist (BPS-18)	5	5	2,296,000		2,701,000
E067-M Entomologist (BPS-18)	7	7	3,869,000		4,044,000
F064-M Fodder Botanist (BPS-18)	3	3	1,956,000		1,593,000
F068-M Food Technologist (BPS-18)	3	3	1,472,000		1,488,000
G047-M Ginger Botanist (BPS-18)	1	1	648,000		509,000
G103-M GIS Specialst (BPS-18)		1			188,000
H089-M Horticulturist (BPS-18)	10	11	4,835,000		6,385,000
P079-M Plant Cytologist (BPS-18)	1	1	242,000		242,000
P082-M Plant Pathologist (BPS-18)	10	10	5,852,000		5,013,000
P083-M Plant Physiologist (BPS-18)	1	1	594,000		612,000
P088-M Plant Virologist (BPS-18)	1	1	647,000		665,000
P153-M Production Specialist (BPS-18)	1	1	252,000		252,000
P256-M Production Agronomist (BPS-18)	1	1	645,000		666,000
R015-M Rape Seed Botanist (BPS-18)	1	1	650,000		666,000
R143-M Rice Botanist (BPS-18)	1	1	270,000		288,000
S093-M Senior Librarian (BPS-18)	1	1	251,000		251,000
S178-M Soil Bateriologist (BPS-18)	1	1	649,000		666,000
S179-M Soil Fertility Officer (BPS-18)	2	2	1,193,000		1,200,000
S212-M Statistician (BPS-18)	2	2	916,000		935,000
S278-M Sugarcane Agronomist (BPS-18)	2	2	1,259,000		880,000
S279-M Sugarcane Technologist (BPS-18)	1	1	647,000		251,000
S280-M Sugarcane Virologist (BPS-18)	1	1	647,000		253,000
S373-M Soil Chemist (BPS-18)	1	1	619,000		253,000
S604-M Sugarcane Specialist (BPS-18)	1	1	665,000		683,000
S687-M Senior Technical Officer (BPS-18)	1		600,000		
T055-M Tobacco Botanist (BPS-18)	1	1	612,000		665,000
W041-M Wheat Botanist (BPS-18)	2	2	1,315,000		1,350,000

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			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
A046-M Agricultural Officer	(BPS-17)	2			301,000
A050-M Agriculture Officer	(BPS-17)	97	97	29,441,000	27,886,000
A105-M Assistant Agricultural Engineer	(BPS-17)	5	4	1,332,000	1,307,000
A256-M Assistant Research Officer	(BPS-17)	421	425	127,320,000	115,280,000
F007-M Farm Manager	(BPS-17)	1	1	215,000	215,000
G095-M GIS & Remote Sensing Specialist	(BPS-17)	1	1	201,000	201,000
G098-M GIS Analyst	(BPS-17)		2		301,000
I115-M IT Manager	(BPS-17)		1		150,000
L066-M Librarian	(BPS-17)	2	2	392,000	392,000
M098-M Medical Officer	(BPS-17)	1	1	200,000	272,000
N056-M Network/System Engineer	(BPS-17)		1		150,000
R058-M Research Associate	(BPS-17)		4		601,000
R109-M Research Assistant / Assistant Research Officer	(BPS-17)	4		718,000	
S211-M Statistical Officer	(BPS-17)	12	12	2,806,000	2,546,000
V016-M Veterinary Officer Health	(BPS-17)	1	1	480,000	480,000
A032-M Administrative Officer	(BPS-16)	8	8	1,723,000	2,184,000
A099-M Assistant Accounts Officer	(BPS-16)	4	4	1,174,000	1,186,000
A352-M Artist	(BPS-16)	4	4	749,000	540,000
C129-M Classifier-Cum-Cataloger	(BPS-16)	1	1	154,000	164,000
P074-M Planning And Progress Officer	(BPS-16)	2	2	439,000	441,000
S216-M Stenographer	(BPS-16)	11	11	2,561,000	3,368,000
S282-M Superintendent	(BPS-16)	26	25	7,260,000	5,974,000
A01102 Personal pay			29,000	1,495,000	3,821,000
A01103 Special Pay			173,000	93,000	207,000
A01106 Total Pay of contract staff				<u>48,000</u>	<u>1,590,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
001 Pay of Contract Staff				48,000	
A01150 Others				<u>4,000</u>	
002 Pay of Officers				4,000	
A011-2 TOTAL PAY OF OTHER STAFF	3688	3695	<u>422,155,000</u>	<u>362,194,000</u>	<u>412,296,000</u>
A01151 Total Basic Pay of Other Staff	3688	3695	<u>422,155,000</u>	<u>361,759,000</u>	<u>412,296,000</u>
B103-M Boiler Engineer (BPS-15)	1	1	275,000		284,000
D587-M Data Analyst (BPS-15)	1	1	107,000		107,000
H010-M Harbarium Keeper (BPS-15)	1	1	200,000		107,000
L107-M Laboratory Technician/Instrument Technic (BPS-15)	10	9	2,737,000		2,262,000
R057-M Research Assistant (BPS-15)	6	6	1,642,000		1,404,000
T028-M Technician (BPS-15)	3	3	1,018,000		1,051,000
A097-M Assistant (BPS-14)	9	6	1,783,000		926,000
A350-M Assistant/Head Clerk (BPS-14)	62	65	13,744,000		14,156,000
F103-M Field Investigator (BPS-14)	2	2	273,000		287,000
N032-M Nurse (BPS-14)	1	1	130,000		137,000
S216-M Stenographer (BPS-14)	89	88	15,992,000		16,545,000
C173-M Computer Operator (BPS-12)	2	2	204,000		230,000
C233-M Computer Operator (BPS-12)	2	2	199,000		205,000
A007-M Account Assistant (BPS-11)	1	1	82,000		82,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	243,000		248,000
D222-M Draftsman (BPS-11)	2	2	419,000		430,000
E034-M Electrician (BPS-11)	2	2	201,000		220,000
E072-M Estate Assistant (BPS-11)	1	1	182,000		182,000
F026-M Field Assistant (BPS-11)	361	359	50,502,000		50,284,000
F072-M Foreman (BPS-11)	18	18	1,422,000		1,223,000
I067-M Instrument Technician (BPS-11)	3	3	477,000		436,000
L012-M Laboratory Technician (BPS-11)	5	2	571,000		168,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
L107-M Laboratory Technician/Instrument Technic (BPS-11)	28	29	4,941,000		5,866,000
O046-M Overseer (BPS-11)	1	1	234,000		237,000
S207-M Statistical Assistant (BPS-11)	16	16	2,541,000		2,046,000
S322-M Senior Auditor (BPS-11)	3	3	381,000		391,000
S374-M Supervisor/Engineer (BPS-11)	5	5	769,000		780,000
A006-M Accession Assistant (BPS-10)	1	1	80,000		80,000
A095-M Artist-Cum-Photographer (BPS-10)	1	1	181,000		186,000
K015-M Khateeb (BPS-10)	1		102,000		
K017-M Khatib Mosque (BPS-10)	1	2	100,000		210,000
L107-M Laboratory Technician/Instrument Technic (BPS-10)	1	1	80,000		79,000
P069-M Pilot Plant Technician (BPS-10)	1	1	210,000		215,000
A092-M Artist (BPS-09)	1	1	74,000		74,000
A095-M Artist-Cum-Photographer (BPS-09)	3	3	249,000		254,000
F035-M Field Surveyor Assistant (BPS-09)	11	11	1,711,000		1,656,000
L103-M Librarian (BPS-09)	1	1	209,000		156,000
S078-M Senior Clerk (BPS-09)	150	150	26,728,000		27,170,000
B059-M Boiler Plant Operator (BPS-08)	2	2	317,000		326,000
B103-M Boiler Engineer (BPS-08)	1	1	78,000		78,000
B066-M Book Binder (BPS-07)	1	1	126,000		129,000
C040-M Cashier (BPS-07)	1	1	148,000		145,000
C173-M Computer Operator (BPS-07)		1			75,000
C174-M Computer Operator (BPS-07)	1		72,000		
F025-M Fibre Tester (BPS-07)	2	2	159,000		163,000
J018-M Junior Auditor (BPS-07)	4	4	399,000		403,000
J019-M Junior Clerk (BPS-07)	229	229	29,338,000		27,585,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-07)	2	2	164,000		161,000
S117-M Senior Storekeeper (BPS-07)	1	1	72,000		72,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
S250-M Store Keeper (BPS-07)	7	7	819,000		685,000
W095-M Workshop Technician (BPS-07)	2	2	286,000		294,000
A140-M Assistant Curers Tobacco (BPS-06)	3	3	542,000		548,000
D137-M Dispenser (BPS-06)	3	3	447,000		455,000
D229-M Driver/Heavy Duty/Jeep/Bus (BPS-06)	11	11	1,190,000		1,212,000
E034-M Electrician (BPS-06)	4	4	572,000		585,000
F026-M Field Assistant (BPS-06)	2	2	371,000		382,000
I017-M Insect Collector (BPS-06)	4	4	429,000		444,000
I018-M Insect Setter (BPS-06)	2	2	381,000		270,000
L004-M Laboratory Assistant (BPS-06)	153	153	20,764,000		17,874,000
L010-M Laboratory Instrument Maker (BPS-06)	1	1	178,000		174,000
L070-M Library Clerk (BPS-06)	1	1	69,000		69,000
L103-M Librarian (BPS-06)	1	1	198,000		156,000
M065-M Mechanic (BPS-06)	1		131,000		
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-06)	4	5	491,000		500,000
S250-M Store Keeper (BPS-06)	4	4	385,000		390,000
A341-M Auto Mechanic/Auto Electrician (BPS-05)	2	2	148,000		152,000
B086-M Budder (BPS-05)	64	57	6,158,000		5,779,000
B106-M Book Restorer/Bearer (BPS-05)	3	3	291,000		201,000
C020-M Canning Assistant (BPS-05)	1	1	70,000		67,000
C026-M Care-Taker-Cum-Storekeepe (BPS-05)	1	1	80,000		82,000
C027-M Carpenter (BPS-05)	1	1	74,000		76,000
C233-M Computer Operator (BPS-05)	1	1	73,000		76,000
D090-M Despatcher (BPS-05)	1	1	73,000		76,000
D186-M Driver (BPS-05)	5	5	537,000		472,000
D229-M Driver/Heavy Duty/Jeep/Bus (BPS-05)	3	3	434,000		444,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
L083-M Lineman	(BPS-05)	3	3	229,000	534,000
M048-M Mason	(BPS-05)	1	1	74,000	146,000
M094-M Media Maker	(BPS-05)	2	2	146,000	133,000
M131-M Milk Recorder	(BPS-05)	1	1	67,000	67,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-05)	6	6	655,000	565,000
M265-M Miller Mechanic	(BPS-05)	1	1	166,000	169,000
M270-M Mechanic Fitter	(BPS-05)	2	2	130,000	130,000
N035-M Nursery Supervisor	(BPS-05)	1	1	130,000	67,000
P071-M Pipe Fitter	(BPS-05)	1	1	74,000	76,000
P080-M Plant Observer	(BPS-05)	60	60	7,008,000	7,093,000
P095-M Plumber	(BPS-05)	3	4	246,000	504,000
R024-M Record Keeper	(BPS-05)	2	2	145,000	143,000
S091-M Senior Lecture Table Assistant	(BPS-05)	4	4	622,000	634,000
S103-M Senior Observer	(BPS-05)	2	2	217,000	227,000
S120-M Senior Technologist Assistant	(BPS-05)	1	1	131,000	66,000
S192-M Specimen Collector	(BPS-05)	3	3	474,000	371,000
S231-M Stockman	(BPS-05)	1	1	136,000	138,000
S250-M Store Keeper	(BPS-05)	5	5	529,000	529,000
T065-M Tractor Driver	(BPS-05)	48	49	5,769,000	5,763,000
T068-M Tractor Operator	(BPS-05)	3	3	324,000	333,000
T095-M Tube-Well Operator	(BPS-05)	1	1	135,000	138,000
T098-M Tubewell Driver	(BPS-05)	1	1	117,000	126,000
T113-M Typist	(BPS-05)	9	9	628,000	628,000
V025-M Veterinary Compounder/Dispensor	(BPS-05)	2	2	272,000	244,000
B057-M Boiler Mechanic	(BPS-04)	1	1	71,000	77,000
D186-M Driver	(BPS-04)	154	154	18,575,000	16,299,000
E034-M Electrician	(BPS-04)	6	6	511,000	521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
T065-M Tractor Driver (BPS-04)	2	2	132,000		138,000
T095-M Tube-Well Operator (BPS-04)	1	1	68,000		70,000
T098-M Tubewell Driver (BPS-04)	1	1	145,000		148,000
B007-M Baker (BPS-03)	1	1	62,000		62,000
B042-M Blacksmith (BPS-03)	2	2	175,000		180,000
C027-M Carpenter (BPS-03)	1	1	133,000		136,000
J025-M Junior Harbarium Keeper (BPS-03)	1	1	89,000		94,000
K009-M Khadim (BPS-03)	1	1	61,000		61,000
M048-M Mason (BPS-03)	1	1	133,000		136,000
M065-M Mechanic (BPS-03)		1			65,000
M080-M Mechanic Sprayer (BPS-03)	5	5	570,000		576,000
M144-M Mistri (BPS-03)	2	2	182,000		203,000
N033-M Nurse/Dai (BPS-03)	1	1	114,000		119,000
S432-M Second Artist (BPS-03)	1	1	147,000		152,000
T068-M Tractor Operator (BPS-03)	3	3	361,000		372,000
T122-M Tubewell Driver/Operator (BPS-03)	3	3	341,000		356,000
T165-M Tubewell Operator-cum-Tractor Driver (BPS-03)	1	1	62,000		62,000
D003-M Daftri (BPS-02)	2	2	200,000		205,000
D201-M Duplicating Machine Operator (BPS-02)	1	1	121,000		121,000
E054-M Engine Driver (BPS-02)	2	2	180,000		180,000
T122-M Tubewell Driver/Operator (BPS-02)	24	24	2,455,000		2,700,000
A304-M Attendant (BPS-01)	1	1	113,000		115,000
B017-M Bee Attendants (BPS-01)	4	4	426,000		316,000
B019-M Beldar (BPS-01)	964	972	91,775,000		86,859,000
C112-M Chowkidar (BPS-01)	216	221	18,342,000		19,246,000
C130-M Cleaner (BPS-01)	2	2	187,000		189,000
C193-M Cook (BPS-01)	5	5	351,000		298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
C195-M Coolie (BPS-01)	1	1	80,000		84,000
F033-M Field Man (BPS-01)	123	123	11,905,000		12,067,000
G054-M Greaser (BPS-01)	1	1	95,000		98,000
H092-M Hospital Cooli (BPS-01)	1	1	66,000		65,000
H095-M Hostel Attendant (BPS-01)	2	2	120,000		122,000
J030-M Junior Lecture Table Assistant (BPS-01)	3	3	304,000		250,000
L006-M Laboratory Attendant (BPS-01)	186	187	17,453,000		18,090,000
L069-M Library Attendant (BPS-01)	5	5	427,000		375,000
M019-M Mali (BPS-01)	39	39	3,040,000		3,189,000
N006-M Naib Qasid (BPS-01)	294	295	26,845,000		27,058,000
R068-M Rest House Attendant (BPS-01)	1	1	64,000		66,000
S140-M Serviceman (BPS-01)	2	2	137,000		146,000
S236-M Store Attendant (BPS-01)	1	1	62,000		66,000
S311-M Sanitary Worker (BPS-01)	101	103	8,307,000		8,714,000
T063-M Tractor Cleaner (BPS-01)	10	10	1,117,000		1,290,000
W086-M Water Carrier/Mashki/Waterman (BPS-01)	9	9	570,000		762,000
A01152 Personal pay				435,000	
A012 TOTAL ALLOWANCES			<u>975,049,000</u>	<u>853,978,000</u>	<u>1,013,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>968,177,000</u>	<u>841,377,000</u>	<u>998,028,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			103,062,000	74,222,000	96,925,000
A01203 Conveyance Allowance			148,766,000	118,846,000	141,039,000
A01207 Washing Allowance			60,000	58,000	69,000
A0120D Integrated Allowance			3,578,000	1,992,000	3,389,000
A0120M Car Allowance			375,000		
A0120T Education Allowance			750,000		
A0120X Ad - hoc Allowance - 2010			241,402,000	190,568,000	219,703,000
A01211 Hill Allowance			617,000	514,000	613,000
A01216 Qualification Allowance			17,410,000	17,447,000	17,940,000

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
A01217	Medical Allowance		82,555,000	70,952,000	83,224,000
A0121A	Adhoc Relief Allowance 2011		77,379,000	59,220,000	72,164,000
A0121B	Health Professional Allowance		120,000	211,000	195,000
A0121M	Adhoc Relief Allowance - 2012		163,769,000	140,389,000	157,971,000
A0121N	Personal Allowance			76,000	
A0121T	Adhoc Relief Allowance 2013		85,035,000	70,994,000	81,295,000
A0121Z	Adhoc Relief Allowance - 2014			71,331,000	86,961,000
A01224	Entertainment Allowance		294,000	158,000	158,000
A01226	Computer Allowance		68,000	35,000	52,000
A01238	Charge Allowance			18,000	
A01252	Non Practicing Allowance		48,000	4,000	48,000
A01270	Others		<u>42,874,000</u>	<u>24,327,000</u>	<u>36,267,000</u>
001	Others		711,000	711,000	374,000
027	Personal Allowance		222,000		902,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		41,941,000	23,616,000	34,991,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,872,000</u>	<u>12,601,000</u>	<u>15,587,000</u>
A01273	Honoraria		<u>1,325,000</u>	<u>2,375,000</u>	<u>2,885,000</u>
000	Honoraria		1,325,000	2,375,000	100,000
A01274	Medical Charges		2,120,000	3,487,000	2,932,000
A01277	Contingent Paid Staff		3,227,000	6,739,000	9,570,000
A01278	Leave Salary		200,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>216,547,000</u>	<u>188,575,000</u>	<u>421,159,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,887,000</u>	<u>5,526,000</u>	<u>6,082,000</u>
A03201	Postage and Telegraph		780,000	707,000	807,000
A03202	Telephone and Trunk Call		4,897,000	4,700,000	5,107,000
A03203	Telex Teleprinter and Fax		95,000	37,000	48,000
A03204	Electronic Communication		50,000	26,000	55,000
A03205	Courier and Pilot Service		65,000	56,000	65,000
A033	TOTAL UTILITIES		<u>65,782,000</u>	<u>51,562,000</u>	<u>99,943,000</u>
A03301	Gas		5,642,000	3,995,000	7,727,000
A03302	Water		445,000	200,000	303,000
A03303	Electricity		<u>58,805,000</u>	<u>46,529,000</u>	<u>90,668,000</u>
001	Electricity		58,805,000	46,529,000	90,668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A03304 Hot and Cold Weather Charges			885,000	834,000	1,240,000
A03370 Others			5,000	4,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>2,627,000</u>	<u>2,976,000</u>	<u>4,016,000</u>
A03402 Rent for Office Building			165,000	275,000	285,000
A03404 Rent for other building			5,000	6,000	33,000
A03405 Rent Other than on Residential Building			190,000	64,000	115,000
A03407 Rates and Taxes			2,257,000	2,622,000	3,543,000
A03408 Rent of Machine & Equipment			10,000	9,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,946,000</u>	<u>79,903,000</u>	<u>143,825,000</u>
A03805 Travelling Allowance			<u>11,875,000</u>	<u>13,962,000</u>	<u>32,486,000</u>
001 Travelling Allowance				13,962,000	30,525,000
A03806 Transportation of Goods			446,000	373,000	465,000
A03807 P.O.L Charges			66,545,000	65,492,000	110,826,000
A03809 CNG Charges (Govt)			80,000	76,000	48,000
A039 TOTAL GENERAL			<u>63,305,000</u>	<u>48,608,000</u>	<u>167,293,000</u>
A03901 Stationery			4,812,000	5,390,000	6,860,000
A03902 Printing and Publication			<u>1,370,000</u>	<u>1,540,000</u>	<u>1,722,000</u>
001 Printing and Publications			1,370,000	1,540,000	1,722,000
A03903 Conference/Seminars/Workshops/ Symposia					5,000
A03905 Newspapers Periodicals and Books			<u>1,355,000</u>	<u>1,369,000</u>	<u>1,514,000</u>
001 News Papers, Periodicals & Books			1,355,000	1,369,000	1,514,000
A03906 Uniforms and Protective Clothing			162,000	144,000	10,000
A03907 Advertising & Publicity			<u>1,097,000</u>	<u>908,000</u>	<u>1,240,000</u>
001 Advertising & Publicity			1,097,000	908,000	1,240,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>220,000</u>	<u>180,000</u>	<u>1,500,000</u>
001 Payments to Govt. Dept.			220,000	180,000	1,500,000
A03917 Law Charges			36,000	14,000	36,000
A03918 Exhibitions, Fairs & Other National Celebrations			385,000	105,000	120,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A03919 Payments to Others for Service Rendered			<u>750,000</u>	<u>862,000</u>	<u>4,850,000</u>
001 Payments to Others for Service Rendered				862,000	
A03927 Purchase of drug and medicines			1,020,000	1,020,000	1,500,000
A03942 Cost of Other Stores			<u>27,640,000</u>	<u>28,890,000</u>	<u>115,399,000</u>
001 Cost of Other Stores			27,640,000	28,890,000	115,399,000
A03955 Computer Stationary			500,000	729,000	950,000
A03970 Others			<u>23,958,000</u>	<u>7,457,000</u>	<u>31,587,000</u>
001 Others			23,958,000	7,457,000	31,587,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>26,114,000</u>	<u>30,700,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>26,114,000</u>	<u>30,700,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	26,114,000	30,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>4,800,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,800,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>4,800,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	4,800,000	6,000,000
A06 TOTAL TRANSFERS			<u>92,000</u>	<u>92,000</u>	<u>130,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>92,000</u>	<u>92,000</u>	<u>130,000</u>
A06301 Entertainments & Gifts			<u>92,000</u>	<u>92,000</u>	<u>130,000</u>
001 Entertainment & Gifts			92,000	92,000	130,000
A09 TOTAL PHYSICAL ASSETS			<u>48,190,000</u>	<u>57,137,000</u>	<u>292,655,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,044,000</u>	<u>1,000,000</u>
A09203 I.T. Equipment			1,000,000	1,044,000	1,000,000
A093 TOTAL COMMODITY PURCHASES			<u>30,010,000</u>	<u>38,285,000</u>	<u>61,610,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A09302 Fertilizer			29,360,000	38,122,000	60,810,000
A09370 Others			<u>650,000</u>	<u>163,000</u>	<u>800,000</u>
001 Other-Seed & Fertilizer				163,000	
A094 TOTAL OTHER STORES AND STOCKS			<u>10,945,000</u>	<u>11,708,000</u>	<u>226,040,000</u>
A09411 General Utility Chemicals				50,000	50,000
A09412 Specific Utility Chemicals			5,175,000	5,593,000	185,505,000
A09414 Insecticides			5,760,000	6,056,000	40,340,000
A09470 Others			10,000	9,000	145,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000,000</u>	<u>1,900,000</u>	<u>2,005,000</u>
A09501 Transport			<u>2,000,000</u>	<u>1,900,000</u>	<u>2,005,000</u>
001 Transport				1,900,000	2,005,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,235,000</u>	<u>4,200,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			4,235,000	4,200,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,731,000</u>	<u>20,723,000</u>	<u>55,513,000</u>
A130 TOTAL TRANSPORT			<u>8,740,000</u>	<u>9,977,000</u>	<u>26,889,000</u>
A13001 Transport			8,740,000	9,977,000	26,889,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,541,000</u>	<u>8,853,000</u>	<u>25,128,000</u>
A13101 Machinery and Equipment			7,541,000	8,853,000	25,128,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,110,000</u>	<u>1,535,000</u>	<u>2,811,000</u>
A13201 Furniture and Fixture			1,110,000	1,535,000	2,811,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>80,000</u>	
A13304	Structures		90,000	80,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>278,000</u>	<u>685,000</u>
A13701	Hardware		200,000	227,000	285,000
A13702	Software		50,000	51,000	400,000
Extension Services (Research)			2,091,031,000	1,860,698,000	2,634,474,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196 On Farm Water Management Programme					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,795,000</u>	<u>74,103,000</u>	<u>79,310,000</u>
A011 TOTAL PAY	<u>159</u>	<u>159</u>	<u>38,900,000</u>	<u>34,419,000</u>	<u>36,827,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>40</u>	<u>40</u>	<u>19,498,000</u>	<u>16,293,000</u>	<u>18,739,000</u>
A01101 Total Basic Pay of Officers	<u>40</u>	<u>40</u>	<u>19,498,000</u>	<u>16,165,000</u>	<u>18,739,000</u>
D110-M Director General (BPS-20)	1	1	869,000		883,000
D100-M Director (BPS-19)	2	2	1,569,000		1,787,000
A044-M Agricultural Economist (BPS-18)	1	1	665,000		685,000
A045-M Agricultural Engineer (BPS-18)	1	1	647,000		665,000
A052-M Agronomist (BPS-18)	1	1	647,000		610,000
A108-M Assistant Agronomist (BPS-18)	2	2	1,177,000		1,149,000
A146-M Assistant Director (BPS-18)	2	2	804,000		822,000
D051-M Deputy Director (BPS-18)	4	4	2,582,000		2,489,000
E118-M Extension Specialist (BPS-18)	1	1	629,000		269,000
S177-M Sociologist (BPS-18)	1	1	287,000		269,000
S181-M Soil Scientist (BPS-18)	1	1	647,000		610,000
S315-M System Analyst (BPS-18)	1	1	483,000		492,000
A146-M Assistant Director (BPS-17)	2	2	969,000		946,000
A179-M Assistant Engineer (BPS-17)	4	4	1,488,000		1,262,000
P158-M Programmer (BPS-17)	2	2	595,000		586,000
P189-M Publicity Officer (BPS-17)	1	1	487,000		451,000
A031-M Administration Officer (BPS-16)	3	3	1,279,000		1,295,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	355,000		360,000
S216-M Stenographer (BPS-16)	4	4	1,649,000		1,428,000
S282-M Superintendent (BPS-16)	5	5	1,670,000		1,681,000
A01102 Personal pay				128,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>119</u>	<u>119</u>	<u>19,402,000</u>	<u>18,126,000</u>	<u>18,088,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196 On Farm Water Management Programme					
A01151 Total Basic Pay of Other Staff	<u>119</u>	<u>119</u>	<u>19,402,000</u>	<u>18,101,000</u>	<u>18,088,000</u>
A097-F Assistant (BPS-14)	2	2	463,000		476,000
A097-M Assistant (BPS-14)	10	10	2,350,000		2,050,000
L103-M Librarian (BPS-14)	1	1	253,000		262,000
S216-M Stenographer (BPS-14)	4	4	1,125,000		1,021,000
C012-M Cameraman (BPS-13)	1	1	252,000		259,000
A057-M Air conditioner Operator (BPS-11)	1	1	192,000		195,000
C174-M Computer Operator (BPS-11)	10	10	1,965,000		1,939,000
F072-M Foreman (BPS-11)	1	1	193,000		198,000
P052-M Photographer (BPS-11)	1	1	193,000		198,000
S107-M Senior Projectionist (BPS-11)	1	1	187,000		195,000
D222-M Draftsman (BPS-10)	1	1	84,000		90,000
L103-M Librarian (BPS-09)	1	1	191,000		196,000
S078-M Senior Clerk (BPS-09)	10	10	1,980,000		2,022,000
T067-M Tractor Mechanic (BPS-08)	2	2	400,000		422,000
J019-M Junior Clerk (BPS-07)	13	13	1,714,000		1,109,000
E034-M Electrician (BPS-06)	1	1	173,000		177,000
J035-M Junior Projectionist (BPS-06)	1	1	177,000		115,000
L042-M Lathe Machine Worker (BPS-05)	1	1	91,000		95,000
T061-M Tracer (BPS-05)	1	1	183,000		187,000
T068-M Tractor Operator (BPS-05)	3	3	427,000		422,000
W034-M Welder (BPS-05)	1	1	163,000		170,000
D186-M Driver (BPS-04)	14	14	2,320,000		2,332,000
D003-M Daftri (BPS-02)	2	2	275,000		275,000
B019-M Beldar (BPS-01)	2	2	193,000		197,000
C112-M Chowkidar (BPS-01)	5	5	548,000		379,000
H076-M Helper (BPS-01)	4	4	435,000		444,000
L006-M Laboratory Attendant (BPS-01)	1	1	111,000		122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4196	On Farm Water Management Programme						
L069-M	Library Attendant	(BPS-01)	1	1	111,000		115,000
L125-M	Light Man	(BPS-01)	1	1	111,000		115,000
M019-M	Mali	(BPS-01)	2	2	222,000		100,000
N006-M	Naib Qasid	(BPS-01)	15	15	1,794,000		1,670,000
R082-M	Rodman	(BPS-01)	2	2	248,000		253,000
S311-M	Sanitary Worker	(BPS-01)	3	3	278,000		288,000
A01152	Personal pay					25,000	
A012	TOTAL ALLOWANCES				<u>40,895,000</u>	<u>39,684,000</u>	<u>42,483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,595,000</u>	<u>38,034,000</u>	<u>40,883,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				4,381,000	3,720,000	3,900,000
A01203	Conveyance Allowance				4,969,000	3,730,000	4,900,000
A0120D	Integrated Allowance				170,000	125,000	144,000
A0120X	Ad - hoc Allowance - 2010				10,864,000	9,366,000	9,600,000
A01217	Medical Allowance				3,056,000	2,934,000	3,200,000
A0121A	Adhoc Relief Allowance 2011				3,348,000	2,926,000	3,300,000
A0121M	Adhoc Relief Allowance - 2012				7,568,000	6,976,000	7,100,000
A0121T	Adhoc Relief Allowance 2013				3,843,000	3,498,000	3,600,000
A0121Z	Adhoc Relief Allowance - 2014					3,418,000	3,635,000
A01224	Entertainment Allowance				20,000	21,000	19,000
A01225	Instructional Allowance				756,000	577,000	700,000
A01226	Computer Allowance				36,000	36,000	30,000
A01234	Training Allowance				100,000	163,000	100,000
A01270	Others				<u>469,000</u>	<u>529,000</u>	<u>640,000</u>
024	Ph.D. Allowance				240,000		360,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				229,000	529,000	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,300,000</u>	<u>1,650,000</u>	<u>1,600,000</u>
A01273	Honoraria				<u>600,000</u>	<u>1,295,000</u>	<u>1,200,000</u>
000	Honoraria				600,000	1,295,000	
A01274	Medical Charges				100,000	305,000	100,000
A01278	Leave Salary				600,000	50,000	300,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196 On Farm Water Management Programme					
A03 TOTAL OPERATING EXPENSES			<u>11,434,000</u>	<u>10,136,000</u>	<u>10,389,000</u>
A032 TOTAL COMMUNICATIONS			<u>792,000</u>	<u>710,000</u>	<u>600,000</u>
A03201 Postage and Telegraph			132,000	40,000	50,000
A03202 Telephone and Trunk Call			660,000	670,000	550,000
A033 TOTAL UTILITIES			<u>1,152,000</u>	<u>1,067,000</u>	<u>1,996,000</u>
A03301 Gas			231,000	256,000	250,000
A03302 Water			16,000	16,000	16,000
A03303 Electricity			<u>875,000</u>	<u>775,000</u>	<u>1,700,000</u>
001 Electricity			875,000	775,000	1,700,000
A03304 Hot and Cold Weather Charges			30,000	20,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>100,000</u>	<u>150,000</u>
A03407 Rates and Taxes			110,000	100,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,750,000</u>	<u>6,825,000</u>	<u>6,100,000</u>
A03805 Travelling Allowance			<u>1,650,000</u>	<u>1,474,000</u>	<u>1,300,000</u>
001 Travelling Allowance			1,650,000	1,474,000	1,300,000
A03807 P.O.L Charges			6,100,000	5,351,000	4,800,000
A039 TOTAL GENERAL			<u>1,630,000</u>	<u>1,434,000</u>	<u>1,543,000</u>
A03901 Stationery			735,000	652,000	700,000
A03902 Printing and Publication			<u>121,000</u>	<u>115,000</u>	<u>100,000</u>
001 Printing and Publications			121,000	115,000	100,000
A03905 Newspapers Periodicals and Books			<u>41,000</u>	<u>24,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			41,000	24,000	40,000
A03906 Uniforms and Protective Clothing			41,000	29,000	15,000
A03907 Advertising & Publicity			<u>142,000</u>	<u>126,000</u>	<u>150,000</u>
001 Advertising & Publicity			142,000	126,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	20,000	22,000
A03942 Cost of Other Stores			<u>28,000</u>	<u>25,000</u>	<u>6,000</u>
001 Cost of Other Stores			28,000	25,000	6,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4196	On Farm Water Management Programme				
A03955	Computer Stationary		200,000	177,000	210,000
A03970	Others		<u>300,000</u>	<u>266,000</u>	<u>300,000</u>
001	Others		300,000	266,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,280,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,280,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	2,280,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>	<u>400,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>400,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>400,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		800,000	400,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,925,000</u>	<u>3,019,000</u>	<u>2,200,000</u>
A130	TOTAL TRANSPORT		<u>2,640,000</u>	<u>1,988,000</u>	<u>1,600,000</u>
A13001	Transport		2,640,000	1,988,000	1,600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>550,000</u>	<u>468,000</u>	<u>350,000</u>
A13101	Machinery and Equipment		550,000	468,000	350,000
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>106,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		120,000	106,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>615,000</u>	<u>457,000</u>	<u>150,000</u>
A13701	Hardware		305,000	251,000	50,000
A13702	Software		105,000	73,000	50,000
A13703	I.T. Equipment		205,000	133,000	50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4196	On Farm Water Management Programme				
On Farm Water Management Programme			95,955,000	89,938,000	96,899,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,313,382,000</u>	<u>1,045,314,000</u>	<u>1,382,932,000</u>
A011 TOTAL PAY	<u>5466</u>	<u>5454</u>	<u>647,179,000</u>	<u>489,167,000</u>	<u>637,426,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>220</u>	<u>221</u>	<u>81,260,000</u>	<u>62,354,000</u>	<u>78,226,000</u>
A01101 Total Basic Pay of Officers	<u>220</u>	<u>221</u>	<u>81,260,000</u>	<u>62,354,000</u>	<u>78,226,000</u>
D112-M Director General (Field) (BPS-20)	1	1	897,000		925,000
D104-M Director Agriculture Engineering (BPS-19)	2	2	1,265,000		1,294,000
D105-M Director Amri (BPS-19)	1	1	804,000		823,000
D125-M Director Soil Conservation (BPS-19)	1	1	710,000		731,000
D218-M Director Of Agricultural Engineering (BPS-19)	2	2	1,418,000		1,399,000
A045-M Agricultural Engineer (BPS-18)	18	18	11,832,000		10,957,000
A052-M Agronomist (BPS-18)	2	2	501,000		875,000
D051-M Deputy Director (BPS-18)	2	2	1,294,000		940,000
D527-M Deputy Director (Planning & Monitoring) (BPS-18)	1	1	557,000		600,000
F094-M Forest Officer (BPS-18)	1	1	253,000		252,000
R014-M Range Specialist (BPS-18)	1	1	253,000		595,000
S181-M Soil Scientist (BPS-18)	1	1	648,000		667,000
T022-M Technical Officer (BPS-18)	2	2	895,000		931,000
A045-M Agricultural Engineer (BPS-17)	4	4	1,292,000		1,328,000
A054-M Agronomy Officer (BPS-17)	1	1	532,000		546,000
A105-M Assistant Agricultural Engineer (BPS-17)	100	100	32,936,000		32,387,000
A146-M Assistant Director (BPS-17)	4	4	1,438,000		1,726,000
A158-M Assistant Director Planning (BPS-17)	2	2	702,000		457,000
A161-M Assistant Director Workshop (BPS-17)	1	1	372,000		199,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A171-M Assistant Economist (BPS-17)	1	1	645,000		109,000
A214-M Assistant Mechanical Engineer (BPS-17)	1	1	330,000		200,000
A256-M Assistant Research Officer (BPS-17)	3	3	1,426,000		597,000
A267-M Assistant Soil Scientist (BPS-17)	2	2	501,000		501,000
A330-M Assistant Director (Ext & Publicity) (BPS-17)	1	1	617,000		199,000
J044-M Junior Statistician (BPS-17)	1	1	199,000		199,000
P159-M Progress Officer (BPS-17)	3	3	1,016,000		916,000
P189-M Publicity Officer (BPS-17)	1	1	244,000		258,000
S183-M Soil Survey Officer (BPS-17)	2	2	703,000		718,000
S245-M Store Officer (BPS-17)	8	8	2,887,000		2,802,000
S249-M Store Verifier (BPS-17)	7	7	1,666,000		1,961,000
T024-M Technical Personnel Assistant (BPS-17)	1	1	200,000		200,000
W082-M Workshop Superintendent (BPS-17)	1	1	242,000		257,000
A032-M Administrative Officer (BPS-16)	11	11	4,018,000		3,650,000
A099-M Assistant Accounts Officer (BPS-16)	3	3	530,000		789,000
C038-M Cartographer (BPS-16)	1	1	298,000		308,000
P037-M Personal Assistant (BPS-16)	1	2	197,000		420,000
S282-M Superintendent (BPS-16)	24	24	6,817,000		6,385,000
T032-M Tehsildar (BPS-16)	1	1	125,000		125,000
A011-2 TOTAL PAY OF OTHER STAFF	5246	5233	565,919,000	426,813,000	559,200,000
A01151 Total Basic Pay of Other Staff	5246	5233	565,919,000	426,813,000	559,200,000
A350-M Assistant/Head Clerk (BPS-14)	71	71	13,413,000		12,982,000
P052-M Photographer (BPS-14)	2	2	384,000		400,000
S216-M Stenographer (BPS-14)	50	37	6,396,000		6,435,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A092-M Artist	(BPS-12)	1	1	243,000	249,000
A007-M Account Assistant	(BPS-11)	1	1	82,000	82,000
C059-M Charge Man	(BPS-11)	3	3	535,000	418,000
D185-M Drilling Supervisor(Hand)	(BPS-11)	23	23	3,717,000	4,087,000
F072-M Foreman	(BPS-11)	56	56	7,773,000	7,879,000
H030-M Head Draftsman	(BPS-11)	5	5	718,000	750,000
I037-M Investigator	(BPS-11)	1	1	243,000	249,000
L012-M Laboratory Technician	(BPS-11)	3	3	507,000	519,000
O046-M Overseer	(BPS-11)	9	9	1,070,000	1,103,000
P122-M Power Drilling Supervisor	(BPS-11)	3	3	378,000	402,000
S287-M Superintendent of Workshop	(BPS-11)	1	1	83,000	83,000
S292-M Supervisor	(BPS-11)	11	11	2,004,000	1,812,000
S327-M Statistical Assistant	(BPS-11)	1	1	334,000	342,000
T043-M Test Bench Fitter	(BPS-11)	1	1	82,000	82,000
T083-M Training Supervisor	(BPS-11)	2	2	307,000	330,000
U005-M Unit Supervisor	(BPS-11)	79	79	11,996,000	11,728,000
W040-M Well Supervisor	(BPS-11)	5	5	875,000	887,000
D222-M Draftsman	(BPS-10)	12	12	1,243,000	1,295,000
K016-M Khatib Imam Masjid	(BPS-10)	1	1	102,000	77,000
S111-M Senior Research Assistant	(BPS-10)	1	1	105,000	110,000
A189-M Assistant Foreman	(BPS-09)	4	4	453,000	473,000
A319-M Auto Electric Mechanic	(BPS-09)	7	7	951,000	966,000
C213-M Crank Shaft Grinder	(BPS-09)	6	6	475,000	475,000
F028-M Field Chargeman	(BPS-09)	7	7	778,000	793,000
K002-M Kanungo	(BPS-09)	1	1	77,000	77,000
M008-M Machineman	(BPS-09)	3	3	477,000	472,000
M178-M Moulder	(BPS-09)	1	1	236,000	240,000
P121-M Power Driller	(BPS-09)	13	13	1,228,000	1,106,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
S078-F Senior Clerk (BPS-09)	4	4	689,000		733,000
S078-M Senior Clerk (BPS-09)	99	99	17,044,000		18,131,000
T026-M Technical Store Overseer (BPS-09)	1	1	81,000		82,000
W039-M Well Developer (BPS-09)	5	5	485,000		385,000
F073-M Foreman Grade-I (BPS-08)	1	1	137,000		87,000
S322-M Senior Auditor (BPS-08)	8	8	862,000		875,000
C027-M Carpenter (BPS-07)	13	13	1,885,000		1,925,000
D037-M Denter (BPS-07)	1	1	72,000		73,000
D176-M Drill Man (BPS-07)	1	1	156,000		160,000
D191-M Driver Light Duty (BPS-07)	72	72	8,093,000		7,637,000
D230-M Driver/Trailer (BPS-07)	2	2	159,000		161,000
F090-M Fuel Injection Mechanic (BPS-07)	3	3	431,000		450,000
J020-M Junior Clerk/Typist (BPS-07)	421	421	53,787,000		52,113,000
M009-M Machineman Grade-I (BPS-07)	4	4	563,000		583,000
M012-M Machinist (BPS-07)	3	3	221,000		244,000
M048-M Mason (BPS-07)	1	1	144,000		148,000
O035-M Operator Heavy Bulldozers (BPS-07)	274	274	40,107,000		38,540,000
P009-M Painter (BPS-07)	3	3	276,000		280,000
P026-M Pattern Maker Grade-I (BPS-07)	6	6	665,000		670,000
P129-M Press Mechanic (BPS-07)	1	1	141,000		144,000
P206-M Painter/Spray Painter (BPS-07)	5	5	490,000		487,000
R081-M Road Roller Operator (BPS-07)	1	1	191,000		194,000
A011-M Accounts Clerk (BPS-06)	11	11	1,137,000		1,051,000
A239-M Assistant Power Driller (BPS-06)	14	14	1,274,000		1,296,000
A351-M Accountant/Divisional Accountant (BPS-06)	8	8	815,000		987,000
C230-M Care Taker (BPS-06)	2	2	256,000		263,000
F026-M Field Assistant (BPS-06)	8	8	1,097,000		1,158,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
F053-M Fitter	(BPS-06)	12	12	1,318,000	1,177,000
F089-M Freight Operator	(BPS-06)	12	12	1,189,000	1,112,000
J018-F Junior Auditor	(BPS-06)	1	1	118,000	121,000
J018-M Junior Auditor	(BPS-06)	9	9	1,058,000	1,085,000
L004-M Laboratory Assistant	(BPS-06)	1	1	69,000	69,000
L006-M Laboratory Attendant	(BPS-06)	2	2	217,000	220,000
M065-M Mechanic	(BPS-06)	262	262	33,485,000	33,382,000
M070-M Mechanic Borer	(BPS-06)	64	64	6,680,000	6,637,000
P095-M Plumber	(BPS-06)	1	1	156,000	159,000
S062-M Security Sergeant	(BPS-06)	13	13	1,243,000	1,142,000
S117-M Senior Storekeeper	(BPS-06)	12	12	1,057,000	1,052,000
S250-M Store Keeper	(BPS-06)	7	7	997,000	1,018,000
T103-M Turner	(BPS-06)	71	71	8,493,000	8,532,000
A085-M Armature Winder	(BPS-05)	1	1	67,000	68,000
A125-M Assistant Carpenter	(BPS-05)	3	3	275,000	288,000
A212-M Assistant Mechanic	(BPS-05)	4	4	352,000	350,000
B042-M Blacksmith	(BPS-05)	43	43	5,200,000	5,308,000
C212-M Crane Operator GR-II	(BPS-05)	3	3	359,000	371,000
E034-M Electrician	(BPS-05)	67	67	8,022,000	8,053,000
F096-M Fitter Grade-I/Fitter Mechanic	(BPS-05)	64	64	8,445,000	8,573,000
F097-M Fitter Grade-Ii/Battery	(BPS-05)	63	63	6,984,000	6,784,000
H075-M Heavy Machine Operator	(BPS-05)	2	2	282,000	289,000
L086-M Lineman Grade-II	(BPS-05)	1	1	66,000	66,000
M074-M Mechanic Grade-I	(BPS-05)	46	46	4,775,000	4,912,000
M145-M Mistry Grade-Ii	(BPS-05)	1	1	67,000	67,000
M179-M Moulder Grade-I	(BPS-05)	11	11	1,045,000	1,086,000
M180-M Moulder Grade-Ii	(BPS-05)	3	3	334,000	263,000
N038-M Nursing Assistant	(BPS-05)	1	1	66,000	66,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
O032-M Operator (Wheelytype) (BPS-05)	86	86	9,933,000		9,962,000
O035-M Operator Heavy Bulldozers (BPS-05)	155	155	14,232,000		14,156,000
O036-M Operator Light Bulldozers (BPS-05)	266	266	29,643,000		29,737,000
P027-M Patwari (BPS-05)	3	3	212,000		214,000
R003-M Radiator Repairs Gr-Ii (BPS-05)	6	6	907,000		809,000
S058-M Security Clerk (BPS-05)	4	4	429,000		444,000
S163-M Signaller (BPS-05)	1	1	69,000		70,000
S196-M Spray Painters Grade-Ii (BPS-05)	4	4	605,000		617,000
T033-M Telephone Attendant (BPS-05)	1	1	191,000		66,000
T053-M Time Keeper (BPS-05)	11	11	1,264,000		1,272,000
T054-M Tin Smith (BPS-05)	6	6	673,000		655,000
T061-M Tracer (BPS-05)	9	9	1,196,000		1,005,000
T062-M Track Press Operator (BPS-05)	1	1	160,000		165,000
T065-M Tractor Driver (BPS-05)	12	12	1,200,000		1,182,000
T068-M Tractor Operator (BPS-05)	19	19	1,981,000		1,811,000
T105-M Turner Grade-Ii (BPS-05)	23	23	2,410,000		2,364,000
U008-M Up-Holsters Grade-Iii (BPS-05)	4	4	450,000		453,000
V023-M Vulcanizer Grade-Ii (BPS-05)	3	3	290,000		293,000
W023-M Water Pump Operators Gr-Ii (BPS-05)	2	2	307,000		314,000
W034-M Welder (BPS-05)	49	49	6,143,000		6,275,000
W064-M Work-Sarkar (BPS-05)	6	6	614,000		689,000
D187-M Driver Crane Gr-Iii (BPS-04)	1	1	64,000		64,000
F057-M Fitter Grade-III (BPS-04)	3	3	325,000		338,000
H113-M Hammerman/Gunman (BPS-04)	19	19	1,715,000		1,768,000
I004-M Imam Masjid (BPS-04)	1	1	64,000		64,000
J046-M Junior Supervisor (BPS-04)	1	1	75,000		80,000
M011-M Machineman Grade-Iii (BPS-04)	1	1	138,000		141,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
M052-M Mason Grade-III (BPS-04)	1	1	64,000		64,000
P194-M Pump Fitter Grade-iii (BPS-04)	1	1	138,000		142,000
V008-M Vehicle Driver (BPS-04)	131	131	13,680,000		13,521,000
A213-M Assistant Mechanic Borer (BPS-03)	76	76	8,270,000		8,306,000
D181-M Driller Hand (BPS-03)	49	49	5,259,000		5,174,000
M071-M Mechanic Diesel (BPS-03)	5	5	490,000		494,000
O005-M Office Bearer (BPS-03)	37	37	3,521,000		3,556,000
T059-M Tool Room Keeper (BPS-03)	1	1	71,000		71,000
T069-M Trade Apprentice (BPS-03)	1	1	141,000		147,000
W066-M Workman (BPS-03)	5	5	365,000		380,000
B027-M Bera (Bearer) (BPS-02)	1	1	71,000		73,000
C112-M Chowkidar (BPS-02)	358	358	29,489,000		29,423,000
D003-M Daftri (BPS-02)	14	14	1,218,000		1,274,000
E054-M Engine Driver (BPS-02)	1	1	80,000		76,000
G025-M Gatekeeper (BPS-02)	6	6	440,000		451,000
G054-M Greaser (BPS-02)	645	645	51,933,000		48,146,000
H006-M Hammerman Grade-iii (BPS-02)	13	13	1,222,000		1,104,000
H041-M Head Mali (BPS-02)	2	2	184,000		191,000
J052-M Junior Storekeeper/Assistant (BPS-02)	21	21	2,112,000		2,049,000
N039-M Nursing Dai (BPS-02)	1	1	149,000		62,000
S252-M Storeman (BPS-02)	3	3	188,000		192,000
S332-M Store Fuel/Issuer (BPS-02)	1	1	60,000		60,000
B019-M Beldar (BPS-01)	72	72	6,476,000		6,523,000
C130-M Cleaner (BPS-01)	41	41	3,886,000		3,953,000
C193-M Cook (BPS-01)	4	4	440,000		452,000
D011-M Dak Runner (BPS-01)	1	1	62,000		66,000
D182-M Driller Hand Helper (BPS-01)	190	190	16,255,000		16,540,000
G062-M Gunman (BPS-01)	1	1	59,000		58,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
H114-M Helper/Cooli (BPS-01)	246	246	20,587,000		20,710,000
K010-M Khadim Masjid (BPS-01)	1	1	123,000		125,000
K011-M Khalasi (BPS-01)	59	59	5,404,000		5,583,000
M019-M Mali (BPS-01)	39	39	3,455,000		3,330,000
M058-M Mate (Boring) (BPS-01)	48	48	3,990,000		3,981,000
M117-M Messenger Peon (BPS-01)	5	5	333,000		341,000
N006-M Naib Qasid (BPS-01)	167	167	15,290,000		15,191,000
O004-M Office Attendant (BPS-01)	6	6	574,000		594,000
R002-M Radiator Mechanic (BPS-01)	1	1	76,000		73,000
S160-M Shop-Boy (BPS-01)	1	1	127,000		131,000
S169-M Skilled Coolie (BPS-01)	6	6	512,000		512,000
S236-M Store Attendant (BPS-01)	10	10	950,000		910,000
S240-M Store Coolie (BPS-01)	4	4	424,000		440,000
S311-M Sanitary Worker (BPS-01)	66	66	5,653,000		5,749,000
W019-M Water Carrier (BPS-01)	25	25	2,223,000		2,183,000
W038-M Well Borer (BPS-01)	47	47	3,643,000		3,781,000
A012 TOTAL ALLOWANCES			<u>666,203,000</u>	<u>556,147,000</u>	<u>745,506,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>665,436,000</u>	<u>554,306,000</u>	<u>744,694,000</u>
A01201 Senior Post Allowance			14,000	15,000	14,000
A01202 House Rent Allowance			79,946,000	49,088,000	79,796,000
A01203 Conveyance Allowance			119,003,000	80,286,000	122,506,000
A0120D Integrated Allowance			2,087,000	1,691,000	2,219,000
A0120X Ad - hoc Allowance - 2010			160,956,000	131,452,000	159,461,000
A01211 Hill Allowance			130,000	134,000	140,000
A01216 Qualification Allowance			840,000	746,000	720,000
A01217 Medical Allowance			66,867,000	52,121,000	71,944,000
A0121A Adhoc Relief Allowance 2011			51,167,000	41,178,000	52,980,000
A0121M Adhoc Relief Allowance - 2012			121,162,000	97,319,000	119,656,000
A0121T Adhoc Relief Allowance 2013			58,803,000	48,835,000	60,469,000
A0121X					39,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A0121Z Adhoc Relief Allowance - 2014				48,182,000	60,617,000
A01224 Entertainment Allowance			25,000	31,000	32,000
A01270 Others			<u>4,436,000</u>	<u>3,228,000</u>	<u>14,101,000</u>
001 Others					20,000
027 Personal Allowance			5,000	5,000	5,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,431,000	3,223,000	14,076,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>767,000</u>	<u>1,841,000</u>	<u>812,000</u>
A01273 Honoraria			<u>100,000</u>	<u>1,605,000</u>	<u>500,000</u>
000 Honoraria			100,000	1,605,000	
A01274 Medical Charges			442,000	189,000	302,000
A01277 Contingent Paid Staff			220,000	12,000	5,000
A01278 Leave Salary			5,000		5,000
A01299 Others				<u>35,000</u>	
001 Others				35,000	
A03 TOTAL OPERATING EXPENSES			<u>733,524,000</u>	<u>645,719,000</u>	<u>753,136,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,915,000</u>	<u>3,340,000</u>	<u>2,750,000</u>
A03201 Postage and Telegraph			385,000	441,000	350,000
A03202 Telephone and Trunk Call			2,530,000	2,899,000	2,400,000
A033 TOTAL UTILITIES			<u>11,840,000</u>	<u>9,331,000</u>	<u>13,021,000</u>
A03301 Gas			660,000	631,000	750,000
A03302 Water			150,000	126,000	100,000
A03303 Electricity			<u>10,700,000</u>	<u>7,991,000</u>	<u>11,821,000</u>
001 Electricity			10,700,000	7,991,000	11,821,000
A03304 Hot and Cold Weather Charges			330,000	583,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>3,982,000</u>	<u>4,900,000</u>
A03402 Rent for Office Building			1,650,000	2,775,000	3,300,000
A03407 Rates and Taxes			550,000	1,207,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>535,565,000</u>	<u>449,181,000</u>	<u>549,500,000</u>
A03805 Travelling Allowance			<u>11,000,000</u>	23,883,000	<u>25,000,000</u>
001 Travelling Allowance				23,883,000	
A03806 Transportation of Goods			165,000	189,000	100,000
A03807 P.O.L Charges			524,400,000	425,109,000	524,400,000
A039 TOTAL GENERAL			<u>181,004,000</u>	<u>179,885,000</u>	<u>182,965,000</u>
A03901 Stationery			1,320,000	2,198,000	2,200,000
A03902 Printing and Publication			<u>330,000</u>	<u>622,000</u>	<u>450,000</u>
001 Printing and Publications			330,000	622,000	450,000
A03905 Newspapers Periodicals and Books			<u>275,000</u>	<u>262,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			275,000	262,000	250,000
A03907 Advertising & Publicity			<u>550,000</u>	<u>515,000</u>	<u>280,000</u>
001 Advertising & Publicity			550,000	515,000	280,000
A03917 Law Charges			29,000	4,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			220,000	228,000	75,000
A03936 Foreign/Inland Training Course Fee			<u>300,000</u>	<u>1,520,000</u>	<u>1,500,000</u>
001 Foreign Training				1,520,000	
A03942 Cost of Other Stores			<u>176,000,000</u>	<u>171,398,000</u>	<u>176,000,000</u>
001 Cost of Other Stores			176,000,000	171,398,000	176,000,000
A03970 Others			<u>1,980,000</u>	<u>3,138,000</u>	<u>2,200,000</u>
001 Others			1,980,000	3,138,000	2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>26,567,000</u>	<u>25,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>26,567,000</u>	<u>25,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	26,567,000	25,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>15,400,000</u>	<u>5,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>15,400,000</u>	<u>5,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>15,400,000</u>	<u>5,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000	15,400,000	5,500,000
A06 TOTAL TRANSFERS			<u>11,000</u>	<u>796,000</u>	<u>12,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>11,000</u>	<u>14,000</u>	<u>12,000</u>
A06301 Entertainments & Gifts			<u>11,000</u>	<u>14,000</u>	<u>12,000</u>
001 Entertainment & Gifts			11,000	14,000	12,000
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>782,000</u>	
A06470 Others				<u>782,000</u>	
001 Others				782,000	
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>133,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>133,000</u>	
A09601 Plant and Machinery			150,000	133,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,275,000</u>	<u>22,300,000</u>	<u>17,300,000</u>
A130 TOTAL TRANSPORT			<u>3,625,000</u>	<u>8,840,000</u>	<u>6,700,000</u>
A13001 Transport			3,625,000	8,840,000	6,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,210,000</u>	<u>12,354,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			1,210,000	12,354,000	10,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>440,000</u>	<u>1,106,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			440,000	1,106,000	600,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
			2,056,343,000	1,756,229,000	2,183,880,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4198 Punjab Agriculture Research Board Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,031,000</u>	<u>17,217,000</u>	<u>48,942,000</u>
A011 TOTAL PAY	43	43	<u>30,681,000</u>	<u>10,671,000</u>	<u>30,842,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>24,911,000</u>	<u>7,387,000</u>	<u>25,072,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>24,911,000</u>	<u>7,387,000</u>	<u>25,072,000</u>
C361-M Chief Executive (Special)	1	1	4,215,000		4,000,000
M109-M Member (Special)	4	4	5,940,000		5,940,000
D051-M Deputy Director (BPS-18)	2	2	2,264,000		2,640,000
S315-M System Analyst (BPS-18)	1	1	720,000		720,000
C176-M Computer Programmer (BPS-17)	1	1	762,000		762,000
P139-M Private Secretary (BPS-17)	1	1	390,000		390,000
R059-M Research Officer (BPS-17)	12	12	10,620,000		10,620,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>5,770,000</u>	<u>3,284,000</u>	<u>5,770,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>5,770,000</u>	<u>3,284,000</u>	<u>5,770,000</u>
S071-M Senior Auditor (BPS-15)	1	1	300,000		300,000
A097-M Assistant (BPS-14)	4	4	1,865,000		1,865,000
C173-M Computer Operator (BPS-12)	1	1	420,000		420,000
S078-M Senior Clerk (BPS-09)	2	2	650,000		650,000
J019-M Junior Clerk (BPS-07)	2	2	500,000		500,000
D186-M Driver (BPS-05)	5	5	950,000		950,000
C112-M Chowkidar (BPS-01)	2	2	410,000		410,000
N006-M Naib Qasid (BPS-01)	3	3	550,000		550,000
S311-M Sanitary Worker (BPS-01)	1	1	125,000		125,000
A012 TOTAL ALLOWANCES			<u>16,350,000</u>	<u>6,546,000</u>	<u>18,100,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,680,000</u>	<u>6,391,000</u>	<u>17,380,000</u>
A01202 House Rent Allowance			7,740,000	2,246,000	7,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4198	Punjab Agriculture Research Board Lahore				
A01203	Conveyance Allowance		910,000	485,000	910,000
A0120D	Integrated Allowance		30,000	21,000	30,000
A0120X	Ad - hoc Allowance - 2010		2,000,000	1,190,000	2,000,000
A01217	Medical Allowance		830,000	390,000	830,000
A0121A	Adhoc Relief Allowance 2011		650,000	366,000	650,000
A0121M	Adhoc Relief Allowance - 2012		1,430,000	878,000	1,430,000
A0121T	Adhoc Relief Allowance 2013		700,000	440,000	700,000
A0121Z	Adhoc Relief Allowance - 2014				1,400,000
A01224	Entertainment Allowance		20,000	1,000	20,000
A01226	Computer Allowance		120,000		120,000
A01236	Deputation Allowance		400,000	185,000	400,000
A01241	Utility allowance for electricity		500,000	189,000	550,000
A01270	Others		<u>350,000</u>		<u>600,000</u>
024	Ph.D. Allowence		250,000		500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		100,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>670,000</u>	<u>155,000</u>	<u>720,000</u>
A01273	Honoraria		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
000	Honoraria		120,000	120,000	
A01274	Medical Charges		350,000	35,000	500,000
A01277	Contingent Paid Staff		200,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>13,630,000</u>	<u>9,325,000</u>	<u>11,740,000</u>
A032	TOTAL COMMUNICATIONS		<u>620,000</u>	<u>352,000</u>	<u>620,000</u>
A03201	Postage and Telegraph		80,000	20,000	80,000
A03202	Telephone and Trunk Call		500,000	325,000	500,000
A03205	Courier and Pilot Service		40,000	7,000	40,000
A033	TOTAL UTILITIES		<u>1,460,000</u>	<u>651,000</u>	<u>810,000</u>
A03301	Gas		20,000		20,000
A03302	Water		90,000	1,000	90,000
A03303	Electricity		<u>1,350,000</u>	<u>650,000</u>	<u>700,000</u>
001	Electricity		1,350,000	650,000	700,000
A034	TOTAL OCCUPANCY COSTS		<u>6,600,000</u>	<u>5,430,000</u>	<u>6,450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4198	Punjab Agriculture Research Board Lahore				
A03402	Rent for Office Building		6,400,000	5,400,000	6,400,000
A03407	Rates and Taxes		200,000	30,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,580,000</u>	<u>1,938,000</u>	<u>2,830,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>255,000</u>	<u>250,000</u>
001	Travelling Allowance			255,000	
A03806	Transportation of Goods		80,000	18,000	80,000
A03807	P.O.L Charges		3,200,000	1,665,000	2,500,000
A039	TOTAL GENERAL		<u>1,370,000</u>	<u>954,000</u>	<u>1,030,000</u>
A03901	Stationery		500,000	425,000	350,000
A03902	Printing and Publication		<u>200,000</u>	<u>90,000</u>	<u>200,000</u>
001	Printing and Publications		200,000	90,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	1,000	10,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books		20,000	17,000	20,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Advertising & Publicity		200,000	150,000	200,000
A03917	Law Charges		200,000	1,000	50,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>270,000</u>	<u>200,000</u>
001	Cost of Other Stores		200,000	270,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,001,000</u>	<u>7,501,000</u>	<u>5,200,000</u>
A041	TOTAL PENSION		<u>3,001,000</u>	<u>7,501,000</u>	<u>5,200,000</u>
A04101	Pension-Civil		3,000,000	7,500,000	5,000,000
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4198 Punjab Agriculture Research Board Lahore					
A06 TOTAL TRANSFERS			<u>159,680,000</u>	<u>96,670,000</u>	<u>159,650,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>10,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>80,000</u>	<u>10,000</u>	<u>50,000</u>
001 Entertainment & Gifts			80,000	10,000	50,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>159,600,000</u>	<u>96,660,000</u>	<u>159,600,000</u>
A06470 Others			<u>159,600,000</u>	<u>96,660,000</u>	<u>159,600,000</u>
001 Others			159,600,000	96,660,000	159,600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>829,000</u>	<u>740,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>625,000</u>	<u>500,000</u>
A13001 Transport			500,000	625,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>153,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			180,000	153,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>51,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	51,000	60,000
Punjab Agriculture Research Board Lahore			224,082,000	131,542,000	227,072,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4199 Works					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,106,000</u>	
A012 TOTAL ALLOWANCES				<u>3,106,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,106,000</u>	
A01270 Others				<u>3,106,000</u>	
001 Others				3,106,000	
A12 TOTAL CIVIL WORKS			<u>3,500,000</u>		<u>500,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>3,500,000</u>		<u>500,000</u>
A12470 Others			3,500,000		500,000
Works			3,500,000	3,106,000	500,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4200 Lumpsum Provision for Incentives					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>	<u>25,500,000</u>	<u>30,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000,000</u>	<u>25,500,000</u>	<u>30,000,000</u>
A13370 Others			<u>30,000,000</u>	<u>25,500,000</u>	<u>30,000,000</u>
001 Others			30,000,000	25,500,000	30,000,000
Lumpsum Provision for Incentives			30,000,000	25,500,000	30,000,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4357	Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)				
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>		
A094	TOTAL OTHER STORES AND STOCKS		<u>5,000</u>		
A09470	Others		5,000		
	Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)		5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4529 Watercourses (Punjab Component)					
A06 TOTAL TRANSFERS			<u>32,625,000</u>	<u>32,398,000</u>	<u>39,729,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>32,625,000</u>	<u>32,398,000</u>	<u>39,729,000</u>
A06470 Others			<u>32,625,000</u>	<u>32,398,000</u>	<u>39,729,000</u>
001 Others			32,625,000	32,398,000	39,729,000
Watercourses (Punjab Component)			32,625,000	32,398,000	39,729,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4530 Watercourses for regional offices					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,417,000</u>	<u>23,265,000</u>	<u>39,510,000</u>
A011 TOTAL PAY	56	56	<u>17,107,000</u>	<u>10,387,000</u>	<u>16,298,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>11,022,000</u>	<u>6,549,000</u>	<u>10,464,000</u>
A01101 Total Basic Pay of Officers	14	14	<u>11,022,000</u>	<u>6,549,000</u>	<u>10,464,000</u>
R033-M Regional Manager (BPS-18)	7	7	5,812,000		5,592,000
A456-M Assistant Regional Manager (BPS-17)	7	7	5,210,000		4,872,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>6,085,000</u>	<u>3,838,000</u>	<u>5,834,000</u>
A01151 Total Basic Pay of Other Staff	42	42	<u>6,085,000</u>	<u>3,838,000</u>	<u>5,834,000</u>
A355-M Assistant Accounts (BPS-11)	7	7	1,739,000		1,543,000
D020-M Data Entry Operator (BPS-11)	7	7	1,089,000		1,029,000
J019-M Junior Clerk (BPS-07)	7	7	1,049,000		994,000
D186-M Driver (BPS-05)	7	7	839,000		837,000
C112-M Chowkidar (BPS-01)	7	7	674,000		721,000
N006-M Naib Qasid (BPS-01)	7	7	695,000		710,000
A012 TOTAL ALLOWANCES			<u>20,310,000</u>	<u>12,878,000</u>	<u>23,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,695,000</u>	<u>12,596,000</u>	<u>21,539,000</u>
A01202 House Rent Allowance			2,850,000	1,379,000	2,734,000
A01203 Conveyance Allowance			2,105,000	1,411,000	2,258,000
A0120D Integrated Allowance			83,000	52,000	82,000
A0120X Ad - hoc Allowance - 2010			3,657,000	2,859,000	3,822,000
A01217 Medical Allowance			1,625,000	1,079,000	1,632,000
A0121A Adhoc Relief Allowance 2011			1,376,000	857,000	1,447,000
A0121M Adhoc Relief Allowance - 2012			2,580,000	2,153,000	2,685,000
A0121T Adhoc Relief Allowance 2013			1,422,000	1,230,000	1,720,000
A0121Z Adhoc Relief Allowance - 2014				777,000	3,440,000
A01226 Computer Allowance			84,000	56,000	90,000
A01236 Deputation Allowance			1,760,000	74,000	486,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4530 Watercourses for regional offices					
A01270 Others			<u>1,153,000</u>	<u>669,000</u>	<u>1,143,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,153,000	669,000	1,143,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,615,000</u>	<u>282,000</u>	<u>1,673,000</u>
A01273 Honoraria			<u>300,000</u>	<u>40,000</u>	<u>300,000</u>
000 Honoraria			300,000	40,000	
A01274 Medical Charges			433,000		453,000
A01277 Contingent Paid Staff			882,000	242,000	920,000
A03 TOTAL OPERATING EXPENSES			<u>17,655,000</u>	<u>11,381,000</u>	<u>18,311,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,722,000</u>	<u>568,000</u>	<u>1,727,000</u>
A03201 Postage and Telegraph			125,000	20,000	130,000
A03202 Telephone and Trunk Call			1,475,000	518,000	1,475,000
A03205 Courier and Pilot Service			122,000	30,000	122,000
A033 TOTAL UTILITIES			<u>2,018,000</u>	<u>739,000</u>	<u>2,268,000</u>
A03301 Gas			200,000	31,000	200,000
A03302 Water			100,000	25,000	100,000
A03303 Electricity			<u>1,500,000</u>	<u>580,000</u>	<u>1,750,000</u>
001 Electricity			1,500,000	580,000	1,750,000
A03304 Hot and Cold Weather Charges			218,000	103,000	218,000
A034 TOTAL OCCUPANCY COSTS			<u>3,700,000</u>	<u>3,430,000</u>	<u>4,143,000</u>
A03402 Rent for Office Building			3,600,000	3,425,000	4,029,000
A03407 Rates and Taxes			100,000	5,000	114,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,030,000</u>	<u>5,222,000</u>	<u>7,030,000</u>
A03805 Travelling Allowance			<u>2,230,000</u>	<u>1,705,000</u>	<u>2,230,000</u>
001 Travelling Allowance				1,705,000	
A03806 Transportation of Goods			100,000	7,000	100,000
A03807 P.O.L Charges			4,700,000	3,510,000	4,700,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4530 Watercourses for regional offices					
A039 TOTAL GENERAL			<u>3,185,000</u>	<u>1,422,000</u>	<u>3,143,000</u>
A03901 Stationery			885,000	479,000	885,000
A03902 Printing and Publication			<u>197,000</u>	<u>98,000</u>	<u>197,000</u>
001 Printing and Publications			197,000	98,000	197,000
A03905 Newspapers Periodicals and Books			<u>120,000</u>	<u>56,000</u>	<u>114,000</u>
001 News Papers, Periodicals & Books			120,000	56,000	114,000
A03906 Uniforms and Protective Clothing			80,000	53,000	80,000
A03907 Advertising & Publicity			<u>240,000</u>	<u>13,000</u>	<u>240,000</u>
001 Advertising & Publicity			240,000	13,000	240,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	23,000	90,000
A03942 Cost of Other Stores			<u>603,000</u>	<u>202,000</u>	<u>603,000</u>
001 Cost of Other Stores			603,000	202,000	603,000
A03970 Others			<u>970,000</u>	<u>498,000</u>	<u>934,000</u>
001 Others			970,000	498,000	934,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A06 TOTAL TRANSFERS			<u>330,000</u>	<u>136,000</u>	<u>330,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>330,000</u>	<u>136,000</u>	<u>330,000</u>
A06301 Entertainments & Gifts			<u>330,000</u>	<u>136,000</u>	<u>330,000</u>
001 Entertainment & Gifts			330,000	136,000	330,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,642,000</u>	<u>1,088,000</u>	<u>1,642,000</u>
A130 TOTAL TRANSPORT			<u>1,050,000</u>	<u>829,000</u>	<u>1,050,000</u>
A13001 Transport			1,050,000	829,000	1,050,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>390,000</u>	<u>167,000</u>	<u>390,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4530	Watercourses for regional offices				
A13101	Machinery and Equipment		390,000	167,000	390,000
A132	TOTAL FURNITURE AND FIXTURE		<u>202,000</u>	<u>92,000</u>	<u>202,000</u>
A13201	Furniture and Fixture		202,000	92,000	202,000
Watercourses for regional offices			57,045,000	35,870,000	59,794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4765 Estb of WTO inAgriculture Dept					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,753,000</u>	<u>1,334,000</u>	<u>5,204,000</u>
A011 TOTAL PAY	13	13	<u>2,420,000</u>	<u>664,000</u>	<u>2,497,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,275,000</u>	<u>225,000</u>	<u>1,285,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>1,275,000</u>	<u>180,000</u>	<u>1,285,000</u>
C287-M Chief Coordinator (BPS-19)	1	1	680,000		685,000
R059-M Research Officer (BPS-17)	3	3	595,000		600,000
A01102 Personal pay				44,000	
A01103 Special Pay				1,000	
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,145,000</u>	<u>439,000</u>	<u>1,212,000</u>
A01151 Total Basic Pay of Other Staff	9	9	<u>1,145,000</u>	<u>439,000</u>	<u>1,212,000</u>
A097-M Assistant (BPS-14)	1	1	280,000		290,000
S216-M Stenographer (BPS-14)	1	1	235,000		240,000
J019-M Junior Clerk (BPS-07)	2	2	252,000		255,000
D186-M Driver (BPS-04)	2	2	208,000		215,000
N006-M Naib Qasid (BPS-01)	2	2	110,000		150,000
S311-M Sanitary Worker (BPS-01)	1	1	60,000		62,000
A012 TOTAL ALLOWANCES			<u>2,333,000</u>	<u>670,000</u>	<u>2,707,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,255,000</u>	<u>670,000</u>	<u>2,627,000</u>
A01202 House Rent Allowance			402,000	67,000	403,000
A01203 Conveyance Allowance			453,000	75,000	454,000
A0120D Integrated Allowance			20,000		22,000
A0120X Ad - hoc Allowance - 2010			465,000	172,000	470,000
A01217 Medical Allowance			276,000	47,000	280,000
A0121A Adhoc Relief Allowance 2011			146,000	53,000	148,000
A0121M Adhoc Relief Allowance - 2012			315,000	126,000	320,000
A0121T Adhoc Relief Allowance 2013			160,000	66,000	170,000
A0121Z Adhoc Relief Allowance - 2014				64,000	340,000
A01224 Entertainment Allowance			18,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4765 Estb of WTO inAgriculture Dept					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>		<u>80,000</u>
A01274 Medical Charges			78,000		80,000
A03 TOTAL OPERATING EXPENSES			<u>1,795,000</u>	<u>98,000</u>	<u>1,784,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>11,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			90,000	11,000	90,000
A033 TOTAL UTILITIES			<u>5,000</u>		<u>5,000</u>
A03304 Hot and Cold Weather Charges			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>598,000</u>	<u>87,000</u>	<u>598,000</u>
A03805 Travelling Allowance			180,000		180,000
A03806 Transportation of Goods			18,000		18,000
A03807 P.O.L Charges			400,000	87,000	400,000
A039 TOTAL GENERAL			<u>1,092,000</u>		<u>1,081,000</u>
A03901 Stationery			195,000		195,000
A03902 Printing and Publication			<u>140,000</u>		<u>140,000</u>
001 Printing and Publications			140,000		140,000
A03903 Conference/Seminars/Workshops/ Symposia			460,000		460,000
A03905 Newspapers Periodicals and Books			<u>87,000</u>		<u>87,000</u>
001 News Papers, Periodicals & Books			87,000		87,000
A03907 Advertising & Publicity			<u>63,000</u>		<u>63,000</u>
001 Advertising & Publicity			63,000		63,000
A03942 Cost of Other Stores			<u>36,000</u>		<u>36,000</u>
001 Cost of Other Stores			36,000		36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4765	Estb of WTO inAgriculture Dept				
A03970	Others		<u>111,000</u>		<u>100,000</u>
001	Others		111,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>764,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>764,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	764,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>128,000</u>		<u>128,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>		<u>75,000</u>
A13001	Transport		75,000		75,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>35,000</u>
A13101	Machinery and Equipment		35,000		35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>		<u>18,000</u>
A13201	Furniture and Fixture		18,000		18,000
Estb of WTO inAgriculture Dept			6,677,000	2,196,000	7,116,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4781 Soil Survey Of Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,610,000</u>	<u>42,163,000</u>	<u>77,713,000</u>
A011 TOTAL PAY	<u>206</u>	<u>206</u>	<u>30,232,000</u>	<u>19,267,000</u>	<u>30,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>59</u>	<u>59</u>	<u>14,668,000</u>	<u>5,793,000</u>	<u>14,327,000</u>
A01101 Total Basic Pay of Officers	<u>59</u>	<u>59</u>	<u>14,668,000</u>	<u>5,793,000</u>	<u>14,327,000</u>
D110-M Director General (BPS-20)	1	1	852,000		880,000
D100-M Director (BPS-19)	3	3	1,358,000		1,377,000
D051-M Deputy Director (BPS-18)	6	6	1,523,000		1,541,000
A146-M Assistant Director (BPS-17)	1	1	192,000		192,000
A711-M Assistant Soil Survey Research Officer (BPS-17)	23	23	5,285,000		4,916,000
S180-M Soil Research Officer (BPS-17)	11	11	2,119,000		2,328,000
S672-M Senior Cartographer (BPS-17)	1	1	546,000		488,000
A032-M Administrative Officer (BPS-16)	1	1	270,000		279,000
C038-M Cartographer (BPS-16)	1	1	120,000		120,000
S114-M Senior Scale Stenographer (BPS-16)	6	6	1,412,000		1,374,000
S245-M Store Officer (BPS-16)	1	1	298,000		120,000
S282-M Superintendent (BPS-16)	4	4	693,000		712,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>147</u>	<u>147</u>	<u>15,564,000</u>	<u>13,474,000</u>	<u>15,989,000</u>
A01151 Total Basic Pay of Other Staff	<u>147</u>	<u>147</u>	<u>15,564,000</u>	<u>13,474,000</u>	<u>15,989,000</u>
L103-M Librarian (BPS-15)	1	1	258,000		267,000
A097-M Assistant (BPS-14)	2	2	296,000		310,000
S216-M Stenographer (BPS-14)	2	2	256,000		269,000
P052-M Photographer (BPS-13)	1	1	173,000		180,000
R057-M Research Assistant (BPS-13)	7	7	929,000		956,000
A008-M Accountant (BPS-11)	1	1	127,000		132,000
D222-M Draftsman (BPS-11)	4	4	417,000		428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4781	Soil Survey Of Punjab				
S207-M Statistical Assistant (BPS-11)	1	1	137,000		144,000
S250-M Store Keeper (BPS-10)	1	1	191,000		196,000
S078-M Senior Clerk (BPS-09)	5	5	729,000		766,000
A011-M Accounts Clerk (BPS-07)	1	1	204,000		215,000
A212-M Assistant Mechanic (BPS-07)	1	1	137,000		141,000
A337-M Assistant Librarian (BPS-07)	1	1	91,000		95,000
C027-M Carpenter (BPS-07)	1	1	187,000		191,000
F107-M Foreman Electrical (BPS-07)	1	1	191,000		191,000
L129-M Lower Division Clerk (LDC) (BPS-07)	7	7	856,000		895,000
M065-M Mechanic (BPS-07)	1	1	103,000		106,000
P095-M Plumber (BPS-07)	1	1	110,000		114,000
C436-M Collators (BPS-05)	2	2	174,000		180,000
J045-M Junior Storekeeper (BPS-05)	1	1	135,000		138,000
T061-M Tracer (BPS-05)	6	6	624,000		636,000
D186-M Driver (BPS-04)	21	21	2,358,000		2,298,000
D201-M Duplicating Machine Operator (BPS-04)	1	1	65,000		65,000
E034-M Electrician (BPS-03)	1	1	94,000		100,000
D003-M Daftri (BPS-02)	1	1	139,000		150,000
C112-M Chowkidar (BPS-01)	9	9	770,000		800,000
C437-M Camp Attendant (BPS-01)	12	12	1,142,000		1,186,000
H076-M Helper (BPS-01)	2	2	144,000		152,000
K011-M Khalasi (BPS-01)	15	15	1,202,000		1,239,000
L006-M Laboratory Attendant (BPS-01)	10	10	891,000		935,000
M019-M Mali (BPS-01)	3	3	304,000		313,000
N006-M Naib Qasid (BPS-01)	20	20	1,684,000		1,735,000
S311-M Sanitary Worker (BPS-01)	3	3	329,000		344,000
T101-M Tubewell Operator (BPS-01)	1	1	117,000		122,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4781 Soil Survey Of Punjab					
A012 TOTAL ALLOWANCES			<u>37,378,000</u>	<u>22,896,000</u>	<u>47,397,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,924,000</u>	<u>22,069,000</u>	<u>46,275,000</u>
A01202 House Rent Allowance			4,638,000	1,768,000	4,725,000
A01203 Conveyance Allowance			6,661,000	3,411,000	6,944,000
A01207 Washing Allowance			77,000	34,000	62,000
A01208 Dress Allowance			79,000	26,000	62,000
A0120D Integrated Allowance			76,000	51,000	76,000
A0120X Ad - hoc Allowance - 2010			5,443,000	5,243,000	8,451,000
A01216 Qualification Allowance			29,000	29,000	29,000
A01217 Medical Allowance			2,925,000	2,110,000	3,380,000
A0121A Adhoc Relief Allowance 2011			2,555,000	1,600,000	2,537,000
A0121M Adhoc Relief Allowance - 2012			5,884,000	3,786,000	5,825,000
A0121T Adhoc Relief Allowance 2013			2,913,000	1,843,000	2,920,000
A0121Z Adhoc Relief Allowance - 2014				2,075,000	5,840,000
A01224 Entertainment Allowance			25,000	14,000	25,000
A01236 Deputation Allowance			5,619,000	79,000	5,399,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>454,000</u>	<u>827,000</u>	<u>1,122,000</u>
A01271 Overtime Allowance			20,000		20,000
A01273 Honoraria			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
000 Honoraria			400,000	400,000	
A01274 Medical Charges			30,000	427,000	700,000
A01277 Contingent Paid Staff			3,000		1,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>4,830,000</u>	<u>4,318,000</u>	<u>4,960,000</u>
A032 TOTAL COMMUNICATIONS			<u>425,000</u>	<u>264,000</u>	<u>425,000</u>
A03201 Postage and Telegraph			40,000	34,000	40,000
A03202 Telephone and Trunk Call			250,000	187,000	250,000
A03204 Electronic Communication			110,000	42,000	110,000
A03205 Courier and Pilot Service			25,000	1,000	25,000
A033 TOTAL UTILITIES			<u>940,000</u>	<u>1,022,000</u>	<u>1,040,000</u>
A03301 Gas			250,000	250,000	250,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4781 Soil Survey Of Punjab					
A03302 Water			50,000	68,000	50,000
A03303 Electricity			<u>600,000</u>	<u>670,000</u>	<u>700,000</u>
001 Electricity			600,000	670,000	700,000
A03304 Hot and Cold Weather Charges			40,000	34,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>95,000</u>	<u>50,000</u>
A03407 Rates and Taxes			20,000	95,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,110,000</u>	<u>1,862,000</u>	<u>2,110,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>638,000</u>	<u>750,000</u>
001 Travelling Allowance				638,000	
A03807 P.O.L Charges			1,300,000	1,224,000	1,300,000
A03809 CNG Charges (Govt)			60,000		60,000
A039 TOTAL GENERAL			<u>1,335,000</u>	<u>1,075,000</u>	<u>1,335,000</u>
A03901 Stationery			140,000	119,000	140,000
A03902 Printing and Publication			<u>130,000</u>	<u>110,000</u>	<u>130,000</u>
001 Printing and Publications			130,000	110,000	130,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>60,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books			70,000	60,000	70,000
A03906 Uniforms and Protective Clothing			70,000		70,000
A03907 Advertising & Publicity			<u>140,000</u>	<u>19,000</u>	<u>140,000</u>
001 Advertising & Publicity			140,000	19,000	140,000
A03918 Exhibitions, Fairs & Other National Celebrations			65,000	55,000	65,000
A03942 Cost of Other Stores					<u>200,000</u>
001 Cost of Other Stores					200,000
A03955 Computer Stationary			220,000	187,000	220,000
A03970 Others			<u>500,000</u>	<u>525,000</u>	<u>300,000</u>
001 Others			500,000	525,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>725,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>725,000</u>	<u>900,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	725,000	900,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4781 Soil Survey Of Punjab					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,260,000</u>	<u>1,821,000</u>	<u>2,260,000</u>
A130 TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,235,000</u>	<u>1,100,000</u>
A13001 Transport			1,100,000	1,235,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>365,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			900,000	365,000	900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>140,000</u>	<u>119,000</u>	<u>140,000</u>
A13201 Furniture and Fixture			140,000	119,000	140,000
A137 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>102,000</u>	<u>120,000</u>
A13701 Hardware			120,000	102,000	120,000
Soil Survey Of Punjab			74,701,000	49,427,000	87,333,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001 RAEDC Vehari					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,428,000</u>	<u>12,335,000</u>	<u>20,047,000</u>
A011 TOTAL PAY	48	48	<u>9,520,000</u>	<u>4,720,000</u>	<u>9,699,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,846,000</u>	<u>1,646,000</u>	<u>3,916,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>3,846,000</u>	<u>1,646,000</u>	<u>3,916,000</u>
C287-M Chief Coordinator (BPS-20)	1	1	770,000		780,000
P237-M Programme Coordinator (BPS-19)	1	1	618,000		628,000
D100-M Director (BPS-18)	1	1	440,000		450,000
C176-M Computer Programmer (BPS-17)	1	1	325,000		335,000
F007-M Farm Manager (BPS-17)	1	1	445,000		455,000
J057-M Junior Programme Coordinator (BPS-17)	2	2	739,000		749,000
R036-M Registrar (BPS-17)	3	3	509,000		519,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>5,674,000</u>	<u>3,074,000</u>	<u>5,783,000</u>
A01151 Total Basic Pay of Other Staff	38	38	<u>5,674,000</u>	<u>3,074,000</u>	<u>5,783,000</u>
L104-M Librarian/Assistant Librarian (BPS-15)	1	1	647,000		647,000
S216-M Stenographer (BPS-14)	2	2	594,000		604,000
T036-M Telephone Operator (BPS-12)	1	1	496,000		506,000
F026-M Field Assistant (BPS-11)	4	4	723,000		733,000
C193-M Cook (BPS-08)	1		184,000		
J019-M Junior Clerk (BPS-07)	3	3	403,000		413,000
T068-M Tractor Operator (BPS-05)	1	1	124,000		134,000
D186-M Driver (BPS-04)	6	6	421,000		431,000
M065-M Mechanic (BPS-04)	1	1	306,000		311,000
T101-M Tubewell Operator (BPS-04)		1			115,000
T101-M Tubewell Operator (BPS-03)	1		112,000		
B019-M Beldar (BPS-02)	2	2	131,000		132,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001 RAEDC Vehari					
C112-M Chowkidar (BPS-02)	3	3	140,000		142,000
H076-M Helper (BPS-02)	1	1	275,000		275,000
H095-M Hostel Attendant (BPS-02)	1	1	136,000		138,000
M021-M Mali Beldar (BPS-02)	2	2	311,000		321,000
N006-M Naib Qasid (BPS-02)	4	4	268,000		278,000
S035-M Searcher (BPS-02)	1	1	265,000		275,000
S311-M Sanitary Worker (BPS-02)	3	3	138,000		140,000
C193-M Cook (BPS-01)		1			188,000
A012 TOTAL ALLOWANCES			<u>8,908,000</u>	<u>7,615,000</u>	<u>10,348,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,598,000</u>	<u>5,905,000</u>	<u>9,838,000</u>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			700,000	340,000	700,000
A01203 Conveyance Allowance			1,100,000	1,100,000	1,200,000
A01207 Washing Allowance			10,000	10,000	10,000
A0120D Integrated Allowance			29,000	29,000	29,000
A0120X Ad - hoc Allowance - 2010			2,500,000	1,230,000	2,500,000
A01216 Qualification Allowance			20,000		20,000
A01217 Medical Allowance			850,000	580,000	950,000
A0121A Adhoc Relief Allowance 2011			820,000	390,000	820,000
A0121M Adhoc Relief Allowance - 2012			1,026,000	966,000	1,026,000
A0121T Adhoc Relief Allowance 2013			937,000	477,000	937,000
A0121Z Adhoc Relief Allowance - 2014				480,000	1,040,000
A01224 Entertainment Allowance			73,000		73,000
A01225 Instructional Allowance			500,000	150,000	500,000
A01270 Others			<u>20,000</u>	<u>140,000</u>	<u>20,000</u>
001 Others			20,000	140,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>1,710,000</u>	<u>510,000</u>
A01272 Night duty allowance			270,000	1,570,000	270,000
A01274 Medical Charges			20,000	120,000	220,000
A01277 Contingent Paid Staff			20,000	20,000	20,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001 RAEDC Vehari					
A03 TOTAL OPERATING EXPENSES			<u>1,930,000</u>	<u>5,185,000</u>	<u>2,430,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>94,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			5,000	4,000	5,000
A03202 Telephone and Trunk Call			70,000	90,000	70,000
A033 TOTAL UTILITIES			<u>290,000</u>	<u>505,000</u>	<u>290,000</u>
A03303 Electricity			<u>250,000</u>	<u>430,000</u>	<u>250,000</u>
001 Electricity			250,000	430,000	250,000
A03304 Hot and Cold Weather Charges			40,000	75,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03407 Rates and Taxes			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>2,439,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>957,000</u>	<u>170,000</u>
001 Travelling Allowance			140,000	957,000	170,000
A03807 P.O.L Charges			530,000	1,482,000	530,000
A039 TOTAL GENERAL			<u>865,000</u>	<u>2,117,000</u>	<u>1,335,000</u>
A03901 Stationery			145,000	429,000	465,000
A03902 Printing and Publication			<u>80,000</u>	<u>471,000</u>	<u>180,000</u>
001 Printing and Publications			80,000	471,000	180,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>94,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			50,000	94,000	20,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>135,000</u>	<u>40,000</u>
001 Advertising & Publicity			40,000	135,000	40,000
A03942 Cost of Other Stores			<u>230,000</u>	<u>304,000</u>	<u>230,000</u>
001 Cost of Other Stores			230,000	304,000	230,000
A03970 Others			<u>320,000</u>	<u>684,000</u>	<u>400,000</u>
001 Others			320,000	684,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001 RAEDC Vehari					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>20,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>20,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>20,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>725,000</u>	<u>2,543,000</u>	<u>1,325,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>1,466,000</u>	<u>500,000</u>
A13001 Transport			300,000	1,466,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>290,000</u>	<u>757,000</u>	<u>590,000</u>
A13101 Machinery and Equipment			290,000	757,000	590,000
A132 TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>320,000</u>	<u>235,000</u>
A13201 Furniture and Fixture			135,000	320,000	235,000
RAEDC Vehari			21,084,000	20,064,000	23,822,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MP4006	Plants Protection and Locust Control Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>525,779,000</u>	<u>247,362,000</u>	<u>466,941,000</u>
A011	TOTAL PAY		<u>1071</u>	<u>1094</u>	<u>220,651,000</u>	<u>111,073,000</u>	<u>191,024,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>215</u>	<u>191</u>	<u>97,207,000</u>	<u>44,865,000</u>	<u>85,842,000</u>
A01101	Total Basic Pay of Officers		<u>215</u>	<u>191</u>	<u>97,207,000</u>	<u>44,865,000</u>	<u>85,842,000</u>
D110-M	Director General	(BPS-20)	1	1	785,000		841,000
D100-M	Director	(BPS-19)	4	4	1,526,000		1,963,000
A146-M	Assistant Director	(BPS-18)	47	47	25,530,000		25,391,000
A535-M	Assistant Chemist	(BPS-18)	1	1	249,000		249,000
D051-M	Deputy Director	(BPS-18)	13	14	6,624,000		9,303,000
A032-M	Administrative Officer	(BPS-17)	2	1	887,000		487,000
A050-F	Agriculture Officer	(BPS-17)	6	6	3,000,000		2,837,000
A050-M	Agriculture Officer	(BPS-17)	135	111	56,911,000		43,561,000
I077-M	I.T. Specialist	(BPS-17)	2	2	391,000		199,000
T018-M	Technical Assistant	(BPS-17)	1	1	199,000		199,000
S282-M	Superintendent	(BPS-16)	3	3	1,105,000		812,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>856</u>	<u>903</u>	<u>123,444,000</u>	<u>66,208,000</u>	<u>105,182,000</u>
A01151	Total Basic Pay of Other Staff		<u>856</u>	<u>903</u>	<u>123,444,000</u>	<u>66,200,000</u>	<u>105,182,000</u>
A097-M	Assistant	(BPS-14)	7	11	1,942,000		1,410,000
S216-F	Stenographer	(BPS-14)	1	1	255,000		316,000
S216-M	Stenographer	(BPS-14)	3	7	621,000		1,074,000
A008-M	Accountant	(BPS-11)	2	2	162,000		82,000
A049-M	Agriculture Inspector	(BPS-11)	1	1	82,000		82,000
F026-M	Field Assistant	(BPS-11)	168	120	24,181,000		15,696,000
F072-M	Foreman	(BPS-11)	1	1	248,000		245,000
A092-M	Artist	(BPS-09)	1	1	182,000		129,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control					
Multan					
L004-M Laboratory Assistant (BPS-09)	1	1	214,000		211,000
S078-M Senior Clerk (BPS-09)	66	61	13,527,000		10,984,000
J019-F Junior Clerk (BPS-07)	2	2	400,000		374,000
J019-M Junior Clerk (BPS-07)	76	77	13,538,000		11,789,000
L004-M Laboratory Assistant (BPS-06)	1	1	173,000		172,000
D186-M Driver (BPS-05)	39	39	6,040,000		5,831,000
F053-M Fitter (BPS-05)	5	5	713,000		715,000
I018-M Insect Setter (BPS-05)	1	1	66,000		160,000
P078-M Plant Collector (BPS-05)	1	1	138,000		144,000
P261-M Pest Surveyor (BPS-05)	121	121	19,046,000		17,507,000
S209-F Statistical Computer (BPS-05)	1		104,000		
S209-M Statistical Computer (BPS-05)		1			66,000
D186-M Driver (BPS-04)	19	20	2,862,000		1,918,000
B019-M Beldar (BPS-02)	159	160	18,790,000		17,878,000
C112-M Chowkidar (BPS-02)	10	10	1,129,000		1,000,000
L006-M Laboratory Attendant (BPS-02)	2	2	242,000		24,000
N006-M Naib Qasid (BPS-02)	47	47	4,590,000		4,700,000
S311-M Sanitary Worker (BPS-02)	6	6	726,000		806,000
B019-M Beldar (BPS-01)	69	165	7,851,000		8,652,000
C112-M Chowkidar (BPS-01)	14	10	1,828,000		1,017,000
N006-M Naib Qasid (BPS-01)	18	19	1,969,000		1,400,000
S311-M Sanitary Worker (BPS-01)	14	10	1,825,000		800,000
A01152 Personal pay				8,000	
A012 TOTAL ALLOWANCES			<u>305,128,000</u>	<u>136,289,000</u>	<u>275,917,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>304,752,000</u>	<u>135,264,000</u>	<u>274,966,000</u>
A01201 Senior Post Allowance			20,000	7,000	20,000
A01202 House Rent Allowance			40,237,000	13,682,000	31,941,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
A01203	Conveyance Allowance		43,597,000	20,025,000	34,384,000
A0120D	Integrated Allowance		883,000	299,000	716,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		1,251,000	933,000	882,000
A0120T	Education Allowance				200,000
A0120X	Ad - hoc Allowance - 2010		62,737,000	30,005,000	55,695,000
A01216	Qualification Allowance		1,000		1,000
A01217	Medical Allowance		33,033,000	12,017,000	21,790,000
A01219	Foreign allowance		1,000	1,000	1,000
A0121A	Adhoc Relief Allowance 2011		26,745,000	10,411,000	26,780,000
A0121M	Adhoc Relief Allowance - 2012		52,962,000	21,844,000	39,870,000
A0121T	Adhoc Relief Allowance 2013		18,652,000	12,973,000	16,816,000
A0121Z	Adhoc Relief Allowance - 2014			9,172,000	24,058,000
A01224	Entertainment Allowance		8,000	3,000	12,000
A01239	Special Allowance			<u>15,000</u>	
001	Special Allowance			15,000	
A01269	Basic Science Allowance		3,526,000	600,000	3,766,000
A01270	Others		<u>21,099,000</u>	<u>3,277,000</u>	<u>18,034,000</u>
001	Others		8,225,000		8,075,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		12,874,000	3,277,000	9,959,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>376,000</u>	<u>1,025,000</u>	<u>951,000</u>
A01273	Honoraria		<u>5,000</u>	<u>629,000</u>	<u>300,000</u>
000	Honoraria		5,000	629,000	
A01274	Medical Charges		165,000	191,000	250,000
A01277	Contingent Paid Staff		205,000	205,000	400,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>96,807,000</u>	<u>85,315,000</u>	<u>101,182,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,990,000</u>	<u>2,070,000</u>	<u>1,600,000</u>
A03201	Postage and Telegraph		300,000	319,000	300,000
A03202	Telephone and Trunk Call		1,690,000	1,751,000	1,300,000
A033	TOTAL UTILITIES		<u>3,207,000</u>	<u>2,734,000</u>	<u>3,030,000</u>
A03301	Gas		225,000	145,000	150,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
A03302	Water		192,000	103,000	100,000
A03303	Electricity		<u>2,300,000</u>	<u>1,587,000</u>	<u>1,780,000</u>
001	Electricity		2,300,000	1,587,000	1,780,000
A03304	Hot and Cold Weather Charges		490,000	899,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>5,715,000</u>	<u>5,063,000</u>	<u>5,750,000</u>
A03402	Rent for Office Building		5,500,000	4,880,000	5,550,000
A03404	Rent for other building		50,000		
A03407	Rates and Taxes		165,000	183,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>78,940,000</u>	<u>66,791,000</u>	<u>79,510,000</u>
A03805	Travelling Allowance		<u>42,290,000</u>	<u>43,045,000</u>	<u>42,850,000</u>
001	Travelling Allowance			43,045,000	50,000
A03806	Transportation of Goods				60,000
A03807	P.O.L Charges		36,650,000	23,746,000	36,600,000
A039	TOTAL GENERAL		<u>6,955,000</u>	<u>8,657,000</u>	<u>11,292,000</u>
A03901	Stationery		1,935,000	1,983,000	3,040,000
A03902	Printing and Publication		<u>375,000</u>	<u>833,000</u>	<u>600,000</u>
001	Printing and Publications		375,000	833,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		<u>205,000</u>	<u>205,000</u>	<u>150,000</u>
001	News Papers, Periodicals & Books		205,000	205,000	150,000
A03907	Advertising & Publicity		<u>165,000</u>	<u>54,000</u>	<u>50,000</u>
001	Advertising & Publicity		165,000	54,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations		95,000	64,000	50,000
A03942	Cost of Other Stores		<u>1,938,000</u>	<u>2,226,000</u>	<u>3,000,000</u>
001	Cost of Other Stores		1,938,000	2,226,000	3,000,000
A03955	Computer Stationary		990,000	1,379,000	2,000,000
A03959	Stipend Incentives Awards And Allied Expenditure		1,000		1,000
A03970	Others		<u>1,250,000</u>	<u>1,913,000</u>	<u>2,400,000</u>
001	Others		1,250,000	1,913,000	2,400,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control					
Multan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,783,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,783,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	3,783,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,900,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>985,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>495,000</u>	<u>5,000</u>
A09203 I.T. Equipment			5,000	495,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>490,000</u>	
A09701 Purchase of Furniture and Fixture				490,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,395,000</u>	<u>8,881,000</u>	<u>7,800,000</u>
A130 TOTAL TRANSPORT			<u>4,920,000</u>	<u>6,766,000</u>	<u>5,900,000</u>
A13001 Transport			4,920,000	6,766,000	5,900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>795,000</u>	<u>1,162,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			795,000	1,162,000	1,000,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
A132	TOTAL FURNITURE AND FIXTURE		<u>680,000</u>	<u>953,000</u>	<u>900,000</u>
A13201	Furniture and Fixture		680,000	953,000	900,000
Plants Protection and Locust Control Multan			629,987,000	348,226,000	580,428,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042113	INFORMATION AND STATISTICS					
LQ5299	Agriculture Census / Statistics					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>547,432,000</u>	<u>448,154,000</u>	<u>586,095,000</u>
A011	TOTAL PAY	1604	1614	<u>253,145,000</u>	<u>204,143,000</u>	<u>253,201,000</u>
A011-1	TOTAL PAY OF OFFICERS	214	224	<u>72,781,000</u>	<u>53,819,000</u>	<u>71,335,000</u>
A01101	Total Basic Pay of Officers	173	183	<u>63,507,000</u>	<u>53,305,000</u>	<u>64,199,000</u>
D100-M	Director (BPS-19)	1	1	671,000		518,000
A151-M	Assistant Director (Stat) (BPS-18)	2	2	1,132,000		1,060,000
A160-M	Assistant Director Statistics (BPS-18)	42	42	23,303,000		23,119,000
S212-M	Statistician (BPS-18)	12	12	6,667,000		6,713,000
A032-M	Administrative Officer (BPS-17)	1	1	388,000		388,000
S211-M	Statistical Officer (BPS-17)	111	121	30,412,000		31,447,000
S216-M	Stenographer (BPS-16)	2	2	414,000		424,000
S282-M	Superintendent (BPS-16)	2	2	520,000		530,000
A01102	Personal pay			836,000	399,000	670,000
A01103	Special Pay			20,000	22,000	24,000
A01106	Total Pay of contract staff	41	41	<u>8,418,000</u>	<u>93,000</u>	<u>6,442,000</u>
S211-M	Statistical Officer (BPS-17)	41	41	8,418,000		6,442,000
001	Pay of Contract Staff			8,418,000	93,000	6,442,000
A011-2	TOTAL PAY OF OTHER STAFF	1390	1390	<u>180,364,000</u>	<u>150,324,000</u>	<u>181,866,000</u>
A01151	Total Basic Pay of Other Staff	1164	1110	<u>161,994,000</u>	<u>149,647,000</u>	<u>159,103,000</u>
A097-M	Assistant (BPS-14)	7	7	1,485,000		1,426,000
C173-M	Computer Operator (BPS-14)	4	4	511,000		518,000
S216-M	Stenographer (BPS-14)	3	3	301,000		301,000
C218-M	Crop Reporter (BPS-11)	838	787	120,067,000		116,265,000
S207-M	Statistical Assistant (BPS-11)	76	76	8,129,000		9,675,000
S322-M	Senior Auditor (BPS-11)	2	2	165,000		209,000
S327-M	Statistical Assistant (BPS-11)	88	88	16,766,000		16,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042113	INFORMATION AND STATISTICS						
LQ5299	Agriculture Census / Statistics						
S078-M	Senior Clerk	(BPS-09)	8	8	945,000		995,000
J018-M	Junior Auditor	(BPS-08)	2	2	183,000		191,000
J019-M	Junior Clerk	(BPS-07)	13	14	1,210,000		1,332,000
T113-M	Typist	(BPS-07)	2	2	178,000		186,000
D186-M	Driver	(BPS-05)	28	27	3,652,000		3,565,000
M065-M	Mechanic	(BPS-05)	1	1	79,000		82,000
D186-M	Driver	(BPS-04)	6	5	467,000		405,000
C112-M	Chowkidar	(BPS-02)	30	29	2,847,000		2,860,000
D003-M	Daftri	(BPS-02)	2	2	265,000		200,000
F033-M	Field Man	(BPS-02)	12	12	1,145,000		1,162,000
N006-M	Naib Qasid	(BPS-02)	32	32	2,836,000		2,926,000
S311-M	Sanitary Worker	(BPS-02)	5	4	389,000		286,000
C112-M	Chowkidar	(BPS-01)	1	1	117,000		121,000
N006-M	Naib Qasid	(BPS-01)	3	3	191,000		197,000
S311-M	Sanitary Worker	(BPS-01)	1	1	66,000		68,000
A01152	Personal pay				124,000	152,000	178,000
A01156	Total Pay of contract staff		<u>226</u>	<u>280</u>	<u>18,246,000</u>	<u>525,000</u>	<u>22,585,000</u>
S216-M	Stenographer	(BPS-14)	2		144,000		
C218-M	Crop Reporter	(BPS-11)	200	251	16,484,000		20,685,000
J019-M	Junior Clerk	(BPS-07)	3		269,000		
T113-M	Typist	(BPS-07)		2			144,000
D186-M	Driver	(BPS-04)	8	10	574,000		738,000
C112-M	Chowkidar	(BPS-02)		2			117,000
N006-M	Naib Qasid	(BPS-02)	3	3	187,000		193,000
S311-M	Sanitary Worker	(BPS-02)	1	1	59,000		59,000
C112-M	Chowkidar	(BPS-01)	6	6	353,000		355,000
F033-M	Field Man	(BPS-01)	2	2	117,000		117,000
S311-M	Sanitary Worker	(BPS-01)	1	3	59,000		177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A012 TOTAL ALLOWANCES			<u>294,287,000</u>	<u>244,011,000</u>	<u>332,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>292,987,000</u>	<u>243,032,000</u>	<u>331,494,000</u>
A01202 House Rent Allowance			30,788,000	23,329,000	30,788,000
A01203 Conveyance Allowance			56,216,000	43,290,000	58,386,000
A0120D Integrated Allowance			314,000	283,000	314,000
A0120X Ad - hoc Allowance - 2010			71,402,000	52,526,000	71,402,000
A01211 Hill Allowance			24,000	12,000	24,000
A01217 Medical Allowance			23,668,000	20,018,000	27,006,000
A0121A Adhoc Relief Allowance 2011			21,286,000	16,405,000	21,286,000
A0121M Adhoc Relief Allowance - 2012			51,018,000	40,650,000	50,882,000
A0121T Adhoc Relief Allowance 2013			25,526,000	20,415,000	25,918,000
A0121Z Adhoc Relief Allowance - 2014				20,314,000	29,708,000
A01224 Entertainment Allowance			6,000	6,000	1,684,000
A01226 Computer Allowance			90,000	36,000	409,000
A01270 Others			<u>12,649,000</u>	<u>5,748,000</u>	<u>13,687,000</u>
027 Personal Allowance			5,237,000	5,374,000	5,503,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,412,000	374,000	8,184,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,300,000</u>	<u>979,000</u>	<u>1,400,000</u>
A01273 Honoraria			<u>600,000</u>	<u>600,000</u>	<u>980,000</u>
000 Honoraria			600,000	600,000	170,000
A01274 Medical Charges			515,000	243,000	270,000
A01277 Contingent Paid Staff			185,000	136,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>44,629,000</u>	<u>42,278,000</u>	<u>49,588,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,666,000</u>	<u>1,693,000</u>	<u>1,683,000</u>
A03201 Postage and Telegraph			207,000	207,000	257,000
A03202 Telephone and Trunk Call			1,459,000	1,486,000	1,426,000
A033 TOTAL UTILITIES			<u>1,721,000</u>	<u>1,636,000</u>	<u>2,821,000</u>
A03301 Gas			135,000	171,000	165,000
A03302 Water			88,000	23,000	50,000
A03303 Electricity			<u>1,373,000</u>	<u>1,317,000</u>	<u>2,441,000</u>
001 Electricity			1,373,000	1,317,000	2,441,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042113	INFORMATION AND STATISTICS					
LQ5299	Agriculture Census / Statistics					
A03304	Hot and Cold Weather Charges			125,000	125,000	165,000
A034	TOTAL OCCUPANCY COSTS			<u>8,107,000</u>	<u>7,645,000</u>	<u>9,096,000</u>
A03402	Rent for Office Building			8,013,000	7,621,000	8,994,000
A03407	Rates and Taxes			94,000	24,000	102,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,110,000</u>	<u>29,247,000</u>	<u>33,170,000</u>
A03805	Travelling Allowance			<u>19,680,000</u>	<u>19,680,000</u>	<u>21,150,000</u>
001	Travelling Allowance				19,680,000	2,750,000
A03807	P.O.L Charges			11,430,000	9,567,000	12,020,000
A039	TOTAL GENERAL			<u>2,025,000</u>	<u>2,057,000</u>	<u>2,818,000</u>
A03901	Stationery			715,000	715,000	1,156,000
A03902	Printing and Publication			<u>306,000</u>	<u>272,000</u>	<u>300,000</u>
001	Printing and Publications			306,000	272,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000		10,000
A03905	Newspapers Periodicals and Books			<u>110,000</u>	<u>120,000</u>	<u>106,000</u>
001	News Papers, Periodicals & Books			110,000	120,000	100,000
A03906	Uniforms and Protective Clothing			67,000	72,000	74,000
A03907	Advertising & Publicity			<u>27,000</u>	<u>56,000</u>	<u>50,000</u>
001	Advertising & Publicity			27,000	56,000	50,000
A03917	Law Charges			15,000		15,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	22,000	20,000
A03942	Cost of Other Stores			<u>365,000</u>	<u>374,000</u>	<u>350,000</u>
001	Cost of Other Stores			365,000	374,000	350,000
A03955	Computer Stationary			140,000	164,000	500,000
A03970	Others			<u>250,000</u>	<u>262,000</u>	<u>237,000</u>
001	Others			250,000	262,000	237,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>13,563,000</u>	<u>11,724,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>13,563,000</u>	<u>11,724,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	13,563,000	11,724,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>5,200,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>5,200,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>5,200,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	5,200,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,645,000</u>	<u>2,560,000</u>	<u>2,940,000</u>
A130 TOTAL TRANSPORT			<u>2,130,000</u>	<u>2,040,000</u>	<u>2,390,000</u>
A13001 Transport			2,130,000	2,040,000	2,390,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>345,000</u>
A13101 Machinery and Equipment			320,000	320,000	345,000
A132 TOTAL FURNITURE AND FIXTURE			<u>195,000</u>	<u>200,000</u>	<u>205,000</u>
A13201 Furniture and Fixture			195,000	200,000	205,000
Agriculture Census / Statistics			596,707,000	511,755,000	653,347,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044120	OTHERS						
BO4003	Karkhana Allat-e-Zaree Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,181,000</u>	<u>14,675,000</u>	<u>24,247,000</u>
A011	TOTAL PAY		27	27	<u>10,736,000</u>	<u>6,754,000</u>	<u>10,278,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,222,000</u>	<u>987,000</u>	<u>1,153,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>1,222,000</u>	<u>987,000</u>	<u>1,153,000</u>
P161-M	Project Director	(BPS-18)	1	1	663,000		593,000
P200-M	Project Officer	(BPS-17)	1	1	559,000		560,000
A011-2	TOTAL PAY OF OTHER STAFF		95	95	<u>9,514,000</u>	<u>5,767,000</u>	<u>9,125,000</u>
A01151	Total Basic Pay of Other Staff		95	95	<u>9,514,000</u>	<u>5,767,000</u>	<u>9,125,000</u>
S216-M	Stenographer	(BPS-14)	1	1	100,000		100,000
A007-M	Account Assistant	(BPS-11)	1	1	215,000		82,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	193,000		193,000
F072-M	Foreman	(BPS-11)	1	1	237,000		242,000
A189-M	Assistant Foreman	(BPS-09)	1	1	182,000		187,000
B104-M	Blacksmith Grade I	(BPS-07)	5	5	448,000		485,000
C029-M	Carpenter G-I	(BPS-07)	1	1	72,000		72,000
D177-M	Drill Operator Grade-I	(BPS-07)	1	1	152,000		156,000
E038-M	Electrician Grade-I	(BPS-07)	1	1	72,000		72,000
F055-M	Fitter Grade-I	(BPS-07)	3	3	484,000		494,000
M074-M	Mechanic Grade-I	(BPS-07)	1	1	72,000		72,000
M179-M	Moulder Grade-I	(BPS-07)	3	3	304,000		308,000
S147-M	Shaper Operator Grade-I	(BPS-07)	1	1	148,000		164,000
T104-M	Turner Grade-I	(BPS-07)	1	1	194,000		160,000
W035-M	Welder Grade-I	(BPS-07)	1	1	72,000		72,000
D096-M	Die Fitter	(BPS-06)	1	1	69,000		69,000
G037-M	General Supervisor	(BPS-06)	1	1	174,000		177,000
L060-M	Ledger Keeper	(BPS-06)	2	2	354,000		345,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
S250-M Store Keeper (BPS-06)	1	1	156,000		160,000
A271-M Assistant Storekeeper (BPS-05)	1	1	67,000		67,000
C040-M Cashier (BPS-05)	1	1	67,000		67,000
C134-M Clerk (BPS-05)	2	2	242,000		249,000
C205-M Cost Clerk (BPS-05)	1	1	67,000		67,000
F056-M Fitter Grade-II (BPS-05)	5	5	422,000		428,000
J007-M Job Clerk (BPS-05)	1	1	67,000		67,000
P011-M Painter Grade-II (BPS-05)	1	1	101,000		104,000
P151-M Production Clerk (BPS-05)	2	2	227,000		134,000
B042-M Blacksmith (BPS-04)	2	2	190,000		189,000
D186-M Driver (BPS-04)	1	1	101,000		104,000
D257-M Drill Operator Grade Iii (BPS-04)	1	1	128,000		131,000
E040-M Electrician Grade-III (BPS-04)	1	1	106,000		109,000
F057-M Fitter Grade-III (BPS-04)	3	3	261,000		264,000
G056-M Grinder (BPS-04)	1	1	95,000		98,000
H005-M Hammerman (BPS-04)	7	7	611,000		586,000
M221-M Moulder Grade-Iii (BPS-04)	3	3	244,000		248,000
T105-M Turner Grade-Ii (BPS-04)	2	2	276,000		253,000
G025-M Gatekeeper (BPS-03)	4	4	458,000		397,000
H129-M Helper / Driver (BPS-03)	1	1	86,000		62,000
S329-M Shaper Operator Grade Ii (BPS-03)	1	1	62,000		62,000
C112-M Chowkidar (BPS-01)	2	2	185,000		127,000
H076-M Helper (BPS-01)	16	16	947,000		950,000
M019-M Mali (BPS-01)	1	1	127,000		129,000
N006-M Naib Qasid (BPS-01)	3	3	246,000		182,000
S035-M Searcher (BPS-01)	2	2	240,000		244,000
S311-M Sanitary Worker (BPS-01)	1	1	127,000		129,000
W019-M Water Carrier (BPS-01)	1	1	66,000		68,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
A012 TOTAL ALLOWANCES			<u>12,445,000</u>	<u>7,921,000</u>	<u>13,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,027,000</u>	<u>7,921,000</u>	<u>13,939,000</u>
A01202 House Rent Allowance			1,764,000	900,000	1,779,000
A01203 Conveyance Allowance			2,061,000	1,135,000	2,191,000
A0120D Integrated Allowance			7,000	12,000	15,000
A0120X Ad - hoc Allowance - 2010			2,831,000	1,791,000	2,803,000
A01217 Medical Allowance			1,323,000	753,000	1,513,000
A0121A Adhoc Relief Allowance 2011			911,000	556,000	953,000
A0121M Adhoc Relief Allowance - 2012			2,056,000	1,350,000	1,975,000
A0121T Adhoc Relief Allowance 2013				675,000	1,063,000
A0121Z Adhoc Relief Allowance - 2014				673,000	1,000,000
A01270 Others			<u>1,074,000</u>	<u>76,000</u>	<u>647,000</u>
027 Personal Allowance				12,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,074,000	64,000	647,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>418,000</u>		<u>30,000</u>
A01273 Honoraria					25,000
A01274 Medical Charges			418,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>2,568,000</u>	<u>2,219,000</u>	<u>2,361,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>57,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	7,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>831,000</u>	<u>680,000</u>	<u>710,000</u>
A03301 Gas			220,000	70,000	100,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			600,000	600,000	600,000
A03304 Hot and Cold Weather Charges			11,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>13,000</u>	<u>20,000</u>
A03407 Rates and Taxes			11,000	13,000	20,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>430,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>230,000</u>	<u>200,000</u>
001 Travelling Allowance				230,000	
A03807 P.O.L Charges			300,000	200,000	200,000
A039 TOTAL GENERAL			<u>1,066,000</u>	<u>1,039,000</u>	<u>1,171,000</u>
A03901 Stationery			40,000	35,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
001 Printing and Publications			15,000	1,000	15,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
001 News Papers, Periodicals & Books			4,000	4,000	2,000
A03907 Advertising & Publicity			<u>12,000</u>		<u>3,000</u>
001 Advertising & Publicity			12,000		3,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		1,000
A03942 Cost of Other Stores			<u>880,000</u>	<u>901,000</u>	<u>1,000,000</u>
001 Cost of Other Stores			880,000	901,000	1,000,000
A03970 Others			<u>110,000</u>	<u>98,000</u>	<u>100,000</u>
001 Others			110,000	98,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>358,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>358,000</u>	<u>400,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	358,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				200,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>65,000</u>	<u>110,000</u>

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044120	OTHERS					
BO4003	Karkhana Allat-e-Zaree Bahawalpur					
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport			40,000	30,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			40,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	5,000	10,000
Karkhana Allat-e-Zaree Bahawalpur				25,840,000	17,517,000	27,518,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,344,000</u>	<u>54,425,000</u>	<u>61,848,000</u>
A011	TOTAL PAY				<u>27,705,000</u>	<u>24,678,000</u>	<u>26,657,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,702,000</u>	<u>8,315,000</u>	<u>9,193,000</u>
A01101	Total Basic Pay of Officers				<u>9,702,000</u>	<u>8,315,000</u>	<u>9,193,000</u>
D217-M	Director Agricultural Informations	(BPS-19)	1	1	708,000		727,000
A146-M	Assistant Director	(BPS-18)	7	7	2,598,000		2,177,000
D051-M	Deputy Director	(BPS-18)	2	2	934,000		502,000
A050-M	Agriculture Officer	(BPS-17)	1	1	271,000		300,000
A106-M	Assistant Agricultural Information Officer	(BPS-17)	3	3	686,000		713,000
E015-M	Editor	(BPS-17)	1	1	358,000		372,000
L066-M	Librarian	(BPS-17)	1	1	228,000		242,000
P353-M	Producer	(BPS-17)	1	1	200,000		214,000
S033-M	Script Writer	(BPS-17)	1	1	214,000		228,000
A031-M	Administration Officer	(BPS-16)	1	1	460,000		474,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	366,000		376,000
A347-M	Artist/Designer	(BPS-16)	2	2	250,000		259,000
C012-M	Cameraman	(BPS-16)	3	3	672,000		451,000
S282-M	Superintendent	(BPS-16)	3	3	816,000		998,000
S503-M	Senior Sound Recordist	(BPS-16)	2	2	528,000		564,000
T116-M	Training And Utilization Officer	(BPS-16)	1	1	288,000		298,000
W051-M	Word Processor Operator	(BPS-16)	1	1	125,000		298,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>18,003,000</u>	<u>16,363,000</u>	<u>17,464,000</u>
A01151	Total Basic Pay of Other Staff				<u>18,003,000</u>	<u>16,363,000</u>	<u>17,464,000</u>
H144-M	Hardware Technician	(BPS-15)	1	1	115,000		115,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
V039-M Video Editor (BPS-15)	1	1	107,000		107,000
A095-M Artist-Cum-Photographer (BPS-14)	1	1	202,000		159,000
A097-M Assistant (BPS-14)	7	7	1,557,000		1,468,000
I042-M Ibm Electric Composer Operator (BPS-14)	2	2	558,000		390,000
P150-M Production Assistant (BPS-14)	2	2	573,000		587,000
S184-M Sound Recordist (BPS-14)	1	1	231,000		239,000
S216-F Stenographer (BPS-14)	1	1	246,000		253,000
S216-M Stenographer (BPS-14)	4	4	900,000		912,000
D020-M Data Entry Operator (BPS-12)	2	2	186,000		180,000
A092-M Artist (BPS-11)	1	1	238,000		244,000
A173-M Assistant Editor (BPS-11)	2	2	186,000		186,000
C173-M Computer Operator (BPS-11)	4	4	381,000		391,000
S270-F Sub-Editor (BPS-11)	1	1	114,000		124,000
T027-M Technical Writer (BPS-11)	2	2	170,000		169,000
T028-M Technician (BPS-11)	1	1	82,000		82,000
T082-M Training Specialist (BPS-11)	3	3	460,000		469,000
C039-M Cassette Librarian (BPS-10)	1	1	113,000		118,000
J041-M Junior Sound Recordist (BPS-09)	3	3	310,000		323,000
L103-F Librarian (BPS-09)	1	1	77,000		111,000
P138-M Printer (BPS-09)	1	1	195,000		200,000
S078-M Senior Clerk (BPS-09)	7	7	1,293,000		1,166,000
S248-M Store Supervisor (BPS-09)	1	1	182,000		99,000
A229-M Assistant Painter (BPS-08)	1	1	192,000		196,000
M065-M Mechanic (BPS-08)	2	2	284,000		292,000
P052-M Photographer (BPS-08)	2	2	236,000		169,000
T129-M Translators (BPS-08)	1	1	74,000		74,000
J019-M Junior Clerk (BPS-07)	9	9	1,178,000		1,145,000
A334-F Accountant (BPS-06)	1	1	69,000		69,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
B032-M Binder Foreman (BPS-06)	1	1	149,000		152,000
C197-M Copyist (BPS-06)	1	1	87,000		90,000
G052-M Graining Machineman (BPS-06)	1	1	173,000		177,000
L068-M Library Assistant (BPS-06)	1	1	85,000		69,000
M008-M Machineman (BPS-06)	2	2	252,000		260,000
T025-M Technical Store Keeper (BPS-06)	1	1	87,000		69,000
U014-M Urdu Typist (BPS-06)	1	1	102,000		105,000
B047-M Block Maker (BPS-05)	1	1	98,000		101,000
C010-M Calligraphist (BPS-05)	5	5	706,000		722,000
C159-M Compositor (BPS-05)	2	2	308,000		133,000
D014-M Dark Room Assistant (BPS-05)	1	1	66,000		66,000
D186-M Driver (BPS-05)	5	5	492,000		503,000
P170-M Proof Reader (BPS-05)	3	3	372,000		381,000
D186-M Driver (BPS-04)	2	2	270,000		279,000
D003-M Daftri (BPS-02)	4	4	374,000		396,000
C112-M Chowkidar (BPS-01)	4	4	393,000		404,000
C130-M Cleaner (BPS-01)	1	1	113,000		115,000
C195-M Coolie (BPS-01)	1	1	117,000		123,000
H076-M Helper (BPS-01)	6	6	544,000		555,000
I016-M Inker (BPS-01)	1	1	66,000		69,000
K012-M Khalasi-Cum-Packer (BPS-01)	8	8	738,000		759,000
N006-M Naib Qasid (BPS-01)	15	15	1,498,000		1,490,000
S311-M Sanitary Worker (BPS-01)	5	5	404,000		409,000
A012 TOTAL ALLOWANCES			<u>31,639,000</u>	<u>29,747,000</u>	<u>35,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,492,000</u>	<u>29,505,000</u>	<u>34,671,000</u>
A01202 House Rent Allowance			4,500,000	3,518,000	4,446,000
A01203 Conveyance Allowance			5,164,000	4,442,000	4,977,000
A0120D Integrated Allowance			147,000	111,000	149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A0120N Spl. allowances @ 20% of basic pay for Secretariat				80,000	
A0120X Ad - hoc Allowance - 2010			7,248,000	6,430,000	7,078,000
A01217 Medical Allowance			2,398,000	2,383,000	2,356,000
A0121A Adhoc Relief Allowance 2011			2,620,000	1,984,000	2,525,000
A0121M Adhoc Relief Allowance - 2012			5,478,000	4,823,000	5,406,000
A0121T Adhoc Relief Allowance 2013			2,761,000	2,437,000	3,219,000
A0121Z Adhoc Relief Allowance - 2014				2,388,000	3,219,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			48,000	40,000	30,000
A01270 Others			<u>1,122,000</u>	<u>863,000</u>	<u>1,260,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,122,000	863,000	1,260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>147,000</u>	<u>242,000</u>	<u>520,000</u>
A01273 Honoraria			<u>30,000</u>	<u>132,000</u>	<u>200,000</u>
000 Honoraria			30,000	132,000	
A01274 Medical Charges			110,000	110,000	300,000
A01277 Contingent Paid Staff			5,000		10,000
A01278 Leave Salary			2,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>78,943,000</u>	<u>70,105,000</u>	<u>64,360,000</u>
A032 TOTAL COMMUNICATIONS			<u>935,000</u>	<u>1,905,000</u>	<u>2,350,000</u>
A03201 Postage and Telegraph			185,000	1,178,000	1,600,000
A03202 Telephone and Trunk Call			550,000	550,000	700,000
A03205 Courier and Pilot Service			200,000	177,000	50,000
A033 TOTAL UTILITIES			<u>635,000</u>	<u>597,000</u>	<u>930,000</u>
A03301 Gas			112,000	112,000	100,000
A03302 Water			11,000		10,000
A03303 Electricity			<u>485,000</u>	<u>485,000</u>	<u>770,000</u>
001 Electricity			485,000	485,000	770,000
A03304 Hot and Cold Weather Charges			27,000		50,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>94,000</u>	<u>70,000</u>
A03407 Rates and Taxes			80,000	94,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,245,000</u>	<u>9,104,000</u>	<u>11,200,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,475,000</u>	<u>1,700,000</u>
001 Travelling Allowance				1,475,000	
A03806 Transportation of Goods			10,000		800,000
A03807 P.O.L Charges			7,235,000	7,629,000	8,700,000
A039 TOTAL GENERAL			<u>69,048,000</u>	<u>58,405,000</u>	<u>49,810,000</u>
A03901 Stationery			925,000	1,041,000	800,000
A03902 Printing and Publication			<u>3,815,000</u>	<u>3,786,000</u>	<u>2,000,000</u>
001 Printing and Publications			3,815,000	3,786,000	2,000,000
A03903 Conference/Seminars/Workshops/ Symposia			22,000	20,000	250,000
A03905 Newspapers Periodicals and Books			<u>280,000</u>	<u>328,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			280,000	328,000	300,000
A03906 Uniforms and Protective Clothing			22,000	6,000	5,000
A03907 Advertising & Publicity			<u>62,540,000</u>	<u>51,889,000</u>	<u>45,000,000</u>
001 Advertising & Publicity			62,540,000	51,889,000	45,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	62,000	60,000
A03919 Payments to Others for Service Rendered			<u>33,000</u>	<u>29,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered				29,000	
A03936 Foreign/Inland Training Course Fee			6,000		5,000
A03942 Cost of Other Stores			<u>770,000</u>	<u>683,000</u>	<u>800,000</u>
001 Cost of Other Stores			770,000	683,000	800,000
A03955 Computer Stationary			115,000	102,000	100,000
A03970 Others			<u>450,000</u>	<u>459,000</u>	<u>450,000</u>
001 Others			450,000	459,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,319,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,319,000</u>	<u>800,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,319,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4188	Agriculture Information Bureau					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			800,000	2,200,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,527,000</u>	<u>2,593,000</u>	<u>1,975,000</u>
A130	TOTAL TRANSPORT			<u>815,000</u>	<u>1,633,000</u>	<u>1,300,000</u>
A13001	Transport			815,000	1,633,000	1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>565,000</u>	<u>751,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			565,000	751,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>73,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			82,000	73,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001	Office Buildings			50,000	44,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>92,000</u>	<u>25,000</u>
A13701	Hardware			5,000	92,000	15,000
A13702	Software			5,000		5,000
A13703	I.T. Equipment			5,000		5,000
Agriculture Information Bureau				140,615,000	131,642,000	129,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4190	Agriculture Training Institute					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>111,163,000</u>	<u>110,082,000</u>	<u>135,048,000</u>	
A011	TOTAL PAY	<u>305</u>	<u>350</u>	<u>55,462,000</u>	<u>47,188,000</u>	<u>63,896,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>56</u>	<u>67</u>	<u>24,899,000</u>	<u>19,746,000</u>	<u>29,527,000</u>
A01101	Total Basic Pay of Officers	<u>56</u>	<u>67</u>	<u>24,899,000</u>	<u>19,746,000</u>	<u>29,402,000</u>
D100-M	Director (BPS-19)		1			671,000
D228-M	Director/Principal (BPS-19)	2	2	1,475,000		1,494,000
P133-M	Principal (BPS-19)	1	1	650,000		727,000
D051-M	Deputy Director (BPS-18)	9	10	5,650,000		6,342,000
S088-M	Senior Instructor (BPS-18)		1			611,000
A032-M	Administrative Officer (BPS-17)	2	2	687,000		702,000
D028-M	Demonstrator (BPS-17)	5	5	1,831,000		1,867,000
F007-M	Farm Manager (BPS-17)	2	2	442,000		457,000
I032-M	Instructor (BPS-17)	18	25	6,554,000		8,389,000
P074-M	Planning And Progress Officer (BPS-17)	1	1	645,000		663,000
S088-M	Senior Instructor (BPS-17)	10	10	5,284,000		5,356,000
L066-M	Librarian (BPS-16)	2	2	250,000		259,000
S282-M	Superintendent (BPS-16)	4	5	1,431,000		1,864,000
A01102	Personal pay					123,000
A01103	Special Pay					2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>249</u>	<u>283</u>	<u>30,563,000</u>	<u>27,442,000</u>	<u>34,369,000</u>
A01151	Total Basic Pay of Other Staff	<u>249</u>	<u>283</u>	<u>30,563,000</u>	<u>27,442,000</u>	<u>34,369,000</u>
A097-M	Assistant (BPS-14)	3	4	775,000		1,032,000
S216-M	Stenographer (BPS-14)	6	6	1,262,000		1,297,000
C173-M	Computer Operator (BPS-12)		1			88,000
A314-M	Audiovisuals Operator (BPS-11)	2	2	293,000		308,000
A334-M	Accountant (BPS-11)	4	4	919,000		922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
F026-M Field Assistant	(BPS-11)	10	11	1,423,000	1,550,000
I004-M Imam Masjid	(BPS-11)	1	1	79,000	79,000
S292-M Supervisor	(BPS-11)	1	1	366,000	369,000
A095-M Artist-Cum-Photographer	(BPS-09)	1	1	245,000	247,000
I004-M Imam Masjid	(BPS-09)	1	1	77,000	77,000
L004-M Laboratory Assistant	(BPS-09)		1		77,000
S078-M Senior Clerk	(BPS-09)	8	9	1,586,000	1,791,000
J019-M Junior Clerk	(BPS-07)	17	18	2,112,000	2,217,000
S250-M Store Keeper	(BPS-07)	4	4	720,000	738,000
D137-M Dispenser	(BPS-06)		1		69,000
L004-M Laboratory Assistant	(BPS-06)	9	11	1,251,000	1,438,000
L068-M Library Assistant	(BPS-06)	1	2	83,000	155,000
B086-M Budder	(BPS-05)		1		67,000
B087-M Budder-Cum-Fruit Preservator	(BPS-05)	2	2	273,000	276,000
D137-M Dispenser	(BPS-05)	3	3	323,000	328,000
E034-M Electrician	(BPS-05)	2	3	171,000	241,000
F053-M Fitter	(BPS-05)	4	4	609,000	615,000
M065-M Mechanic	(BPS-05)	2	2	290,000	295,000
P095-M Plumber	(BPS-05)		1		67,000
S229-M Stock Assistant	(BPS-05)	2	2	358,000	363,000
T068-M Tractor Operator	(BPS-05)	6	7	917,000	993,000
B102-M Butter Man	(BPS-04)	1	1	170,000	171,000
D186-M Driver	(BPS-04)	12	15	2,215,000	2,420,000
C027-M Carpenter	(BPS-03)	2	2	202,000	210,000
B004-M Bahishti	(BPS-02)	2	2	212,000	216,000
B019-M Beldar	(BPS-02)	43	43	4,028,000	4,968,000
B042-M Blacksmith	(BPS-02)	3	3	396,000	399,000
B095-M Bullock Man	(BPS-02)	1	1	128,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4190	Agriculture Training Institute					
C130-M Cleaner	(BPS-02)	2	2	312,000	314,000	
C195-M Coolie	(BPS-02)	4	4	295,000	301,000	
C241-M Chowkidar/Watchman	(BPS-02)	16	16	1,342,000	1,358,000	
D003-M Daftri	(BPS-02)	5	5	668,000	673,000	
D008-M Dairy Attendant Cattle	(BPS-02)	1	1	105,000	107,000	
H076-M Helper	(BPS-02)	5	5	537,000	542,000	
H095-M Hostel Attendant	(BPS-02)	2	2	185,000	189,000	
L006-M Laboratory Attendant	(BPS-02)	11	11	843,000	843,000	
M019-M Mali	(BPS-02)	6	6	535,000	537,000	
N006-M Naib Qasid	(BPS-02)	15	15	1,471,000	1,486,000	
P116-M Poultry Attendant	(BPS-02)	1	1	95,000	98,000	
S311-M Sanitary Worker	(BPS-02)	14	14	1,400,000	1,414,000	
T063-M Tractor Cleaner	(BPS-02)	1	1	143,000	144,000	
V004-M Valveman	(BPS-02)	3	3	228,000	231,000	
W022-M Water Man	(BPS-02)	10	10	921,000	931,000	
B019-M Beldar	(BPS-01)		4		232,000	
C112-M Chowkidar	(BPS-01)		3		174,000	
C130-M Cleaner	(BPS-01)		1		59,000	
C193-M Cook	(BPS-01)		1		59,000	
H095-M Hostel Attendant	(BPS-01)		2		116,000	
N006-M Naib Qasid	(BPS-01)		3		174,000	
S311-M Sanitary Worker	(BPS-01)		3		174,000	
A012	TOTAL ALLOWANCES			<u>55,701,000</u>	<u>62,894,000</u>	<u>71,152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>55,489,000</u>	<u>62,212,000</u>	<u>71,000,000</u>
A01202	House Rent Allowance			4,490,000	3,748,000	5,187,000
A01203	Conveyance Allowance			9,537,000	8,602,000	10,863,000
A0120D	Integrated Allowance			257,000	150,000	257,000
A0120X	Ad - hoc Allowance - 2010			14,073,000	12,818,000	15,842,000
A01216	Qualification Allowance					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A01217	Medical Allowance		5,072,000	4,832,000	5,878,000
A0121A	Adhoc Relief Allowance 2011		4,251,000	4,088,000	4,955,000
A0121M	Adhoc Relief Allowance - 2012		10,159,000	14,263,000	11,409,000
A0121T	Adhoc Relief Allowance 2013		4,244,000	4,694,000	5,471,000
A0121Z	Adhoc Relief Allowance - 2014			4,641,000	6,159,000
A01224	Entertainment Allowance		12,000	15,000	18,000
A01225	Instructional Allowance		1,856,000	2,124,000	2,336,000
A01270	Others		<u>1,538,000</u>	<u>2,237,000</u>	<u>2,605,000</u>
024	Ph.D. Allowance		560,000	340,000	600,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		978,000	1,897,000	2,005,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>212,000</u>	<u>682,000</u>	<u>152,000</u>
A01273	Honoraria		<u>100,000</u>	<u>20,000</u>	<u>50,000</u>
000	Honoraria		100,000	20,000	
A01274	Medical Charges		110,000	110,000	100,000
A01278	Leave Salary		2,000	552,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>9,772,000</u>	<u>10,632,000</u>	<u>11,500,000</u>
A032	TOTAL COMMUNICATIONS		<u>353,000</u>	<u>335,000</u>	<u>291,000</u>
A03201	Postage and Telegraph		22,000	35,000	50,000
A03202	Telephone and Trunk Call		330,000	275,000	240,000
A03270	Others		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>3,356,000</u>	<u>3,326,000</u>	<u>4,636,000</u>
A03301	Gas		85,000	354,000	251,000
A03302	Water		5,000	16,000	6,000
A03303	Electricity		<u>3,220,000</u>	<u>2,820,000</u>	<u>4,350,000</u>
001	Electricity		3,220,000	2,820,000	4,350,000
A03304	Hot and Cold Weather Charges		45,000	35,000	27,000
A03370	Others		1,000	101,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>175,000</u>	<u>275,000</u>	<u>290,000</u>
A03407	Rates and Taxes		175,000	275,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,555,000</u>	<u>4,946,000</u>	<u>4,502,000</u>
A03801	Training - domestic			<u>100,000</u>	<u>100,000</u>
001	Training - domestic			100,000	100,000
A03805	Travelling Allowance		<u>1,150,000</u>	<u>1,548,000</u>	<u>1,600,000</u>
001	Travelling Allowance			1,548,000	300,000
A03806	Transportation of Goods		5,000	4,000	2,000
A03807	P.O.L Charges		3,400,000	3,294,000	2,800,000
A039	TOTAL GENERAL		<u>1,333,000</u>	<u>1,750,000</u>	<u>1,781,000</u>
A03901	Stationery		165,000	156,000	170,000
A03902	Printing and Publication		<u>65,000</u>	<u>98,000</u>	<u>140,000</u>
001	Printing and Publications		65,000	98,000	140,000
A03905	Newspapers Periodicals and Books		<u>135,000</u>	<u>190,000</u>	<u>170,000</u>
001	News Papers, Periodicals & Books		135,000	190,000	170,000
A03907	Advertising & Publicity		<u>88,000</u>	<u>156,000</u>	<u>250,000</u>
001	Advertising & Publicity		88,000	156,000	250,000
A03916	Essay writing and copy rights		1,000	1,000	1,000
A03917	Law Charges		11,000	4,000	12,000
A03918	Exhibitions, Fairs & Other National Celebrations		12,000	8,000	17,000
A03942	Cost of Other Stores		<u>600,000</u>	<u>755,000</u>	<u>650,000</u>
001	Cost of Other Stores		600,000	755,000	650,000
A03944	HIV AID - Local Training and Meetings		1,000	1,000	1,000
A03955	Computer Stationary		65,000	68,000	70,000
A03970	Others		<u>190,000</u>	<u>313,000</u>	<u>300,000</u>
001	Others		190,000	313,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,816,000</u>	<u>1,600,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,816,000</u>	<u>1,600,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,816,000	1,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>201,000</u>	<u>1,000,000</u>

PC21018 (018)
AGRICULTURE

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>201,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>201,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,500,000	201,000	1,000,000
A06	TOTAL TRANSFERS		<u>440,000</u>	<u>248,000</u>	<u>255,000</u>
A061	TOTAL SCHOLARSHIP		<u>440,000</u>	<u>247,000</u>	<u>250,000</u>
A06102	Others		<u>440,000</u>	<u>247,000</u>	<u>250,000</u>
001	Others		440,000	247,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>5,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>5,000</u>
001	Entertainment & Gifts			1,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>556,000</u>	<u>2,870,000</u>
A093	TOTAL COMMODITY PURCHASES		<u>5,000</u>	<u>556,000</u>	<u>2,870,000</u>
A09302	Fertilizer				1,370,000
A09370	Others		<u>5,000</u>	<u>556,000</u>	<u>1,500,000</u>
001	Other-Seed & Fertilizer			556,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>915,000</u>	<u>1,243,000</u>	<u>1,025,000</u>
A130	TOTAL TRANSPORT		<u>520,000</u>	<u>712,000</u>	<u>430,000</u>
A13001	Transport		520,000	712,000	430,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>285,000</u>	<u>460,000</u>	<u>340,000</u>
A13101	Machinery and Equipment		285,000	460,000	340,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A132	TOTAL FURNITURE AND FIXTURE		<u>110,000</u>	<u>71,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		110,000	71,000	55,000
A137	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>
A13701	Hardware				200,000
Agriculture Training Institute			123,796,000	124,778,000	153,298,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4777	University Of Agriculture Faisalabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,050,000</u>	<u>11,728,000</u>
A011	TOTAL PAY			<u>2,722,000</u>	<u>3,768,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>2,722,000</u>	<u>2,448,000</u>
A01101	Total Basic Pay of Officers			<u>2,722,000</u>	
A01150	Others				<u>2,448,000</u>
002	Pay of Officers				2,448,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,320,000</u>
A01170	Others				<u>1,320,000</u>
002	Pay of Staff				1,320,000
A012	TOTAL ALLOWANCES			<u>8,328,000</u>	<u>7,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,728,000</u>	<u>7,260,000</u>
A01202	House Rent Allowance			1,042,000	1,056,000
A01203	Conveyance Allowance			840,000	1,092,000
A0120D	Integrated Allowance				48,000
A0120X	Ad - hoc Allowance - 2010			1,158,000	1,176,000
A01216	Qualification Allowance			350,000	120,000
A01217	Medical Allowance			348,000	540,000
A0121A	Adhoc Relief Allowance 2011			348,000	348,000
A0121M	Adhoc Relief Allowance - 2012			755,000	756,000
A0121T	Adhoc Relief Allowance 2013			362,000	372,000
A0121Z	Adhoc Relief Allowance - 2014			362,000	372,000
A01224	Entertainment Allowance			18,000	12,000
A01226	Computer Allowance				240,000
A01236	Deputation Allowance			80,000	
A01270	Others			<u>1,065,000</u>	<u>1,128,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,065,000	1,128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,600,000</u>	<u>700,000</u>
A01273	Honoraria			<u>600,000</u>	<u>500,000</u>
000	Honoraria			600,000	500,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4777	University Of Agriculture Faisalabad				
A01277	Contingent Paid Staff			1,000,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>6,135,000</u>	<u>5,545,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>208,000</u>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call			220,000	175,000
A03205	Courier and Pilot Service				3,000
A033	TOTAL UTILITIES			<u>858,000</u>	<u>907,000</u>
A03301	Gas			6,000	175,000
A03302	Water			60,000	17,000
A03303	Electricity			<u>752,000</u>	<u>700,000</u>
001	Electricity			752,000	700,000
A03304	Hot and Cold Weather Charges			40,000	15,000
A034	TOTAL OCCUPANCY COSTS				<u>35,000</u>
A03407	Rates and Taxes				35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>1,850,000</u>
A03801	Training - domestic				<u>245,000</u>
001	Training - domestic				245,000
A03805	Travelling Allowance			<u>700,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	700,000
A03806	Transportation of Goods				35,000
A03807	P.O.L Charges			2,000,000	800,000
A03809	CNG Charges (Govt)				70,000
A039	TOTAL GENERAL			<u>2,357,000</u>	<u>2,545,000</u>
A03901	Stationery			300,000	100,000
A03902	Printing and Publication			<u>300,000</u>	<u>175,000</u>
001	Printing and Publications			300,000	175,000
A03903	Conference/Seminars/Workshops/ Symposia				175,000

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AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4777	University Of Agriculture Faisalabad				
A03905	Newspapers Periodicals and Books			<u>1,200,000</u>	<u>350,000</u>
001	News Papers, Periodicals & Books			1,200,000	350,000
A03906	Uniforms and Protective Clothing				35,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>35,000</u>
001	Advertising & Publicity			150,000	35,000
A03917	Law Charges			7,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations				350,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>980,000</u>
001	Cost of Other Stores			200,000	980,000
A03955	Computer Stationary				280,000
A03970	Others			<u>200,000</u>	<u>35,000</u>
001	Others			200,000	35,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>100,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>100,000,000</u>
A05270	To Others				<u>100,000,000</u>
UAB	Block Allocation for University of Agrculture, Faisalabad, Burewala Campus				100,000,000
A09	TOTAL PHYSICAL ASSETS				<u>18,173,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>300,000</u>
A09201	Hardware			200,000	
A09202	Software			100,000	
A095	TOTAL PURCHASE OF TRANSPORT				<u>15,873,000</u>
A09501	Transport			<u>15,873,000</u>	
001	Transport			15,873,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000,000</u>
A09601	Plant and Machinery			2,000,000	

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4777	University Of Agriculture Faisalabad				
A13	TOTAL REPAIRS AND MAINTENANCE				
				<u>630,000</u>	<u>955,000</u>
A130	TOTAL TRANSPORT				
				<u>150,000</u>	<u>350,000</u>
A13001	Transport			150,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>350,000</u>
A13101	Machinery and Equipment				350,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>35,000</u>
A13201	Furniture and Fixture				35,000
A137	TOTAL COMPUTER EQUIPMENT				
					<u>120,000</u>
A13701	Hardware				60,000
A13702	Software				60,000
A138	TOTAL GENERAL				
				<u>480,000</u>	<u>100,000</u>
A13801	Maintenance of Gardens			480,000	100,000
University Of Agriculture Faisalabad				35,988,000	118,228,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
RA4006	Barani Agriculture College / University of ARID Agriculture Rawalpindi.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,265,000</u>	<u>55,265,000</u>	<u>73,584,000</u>
A011	TOTAL PAY		<u>30,872,000</u>	<u>30,872,000</u>	<u>39,151,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,528,000</u>	<u>19,528,000</u>	<u>24,496,000</u>
A01150	Others		<u>19,528,000</u>	19,528,000	<u>24,496,000</u>
002	Pay of Officers			19,528,000	24,496,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11,344,000</u>	<u>11,344,000</u>	<u>14,655,000</u>
A01170	Others		<u>11,344,000</u>	11,344,000	<u>14,655,000</u>
002	Pay of Staff		11,344,000	11,344,000	14,655,000
A012	TOTAL ALLOWANCES		<u>24,393,000</u>	<u>24,393,000</u>	<u>34,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,393,000</u>	<u>24,393,000</u>	<u>34,433,000</u>
A01201	Senior Post Allowance		110,000	110,000	120,000
A01202	House Rent Allowance		2,734,000	2,734,000	3,000,000
A01203	Conveyance Allowance		3,384,000	3,384,000	4,000,000
A0120D	Integrated Allowance		83,000	83,000	32,000
A0120X	Ad - hoc Allowance - 2010		6,384,000	6,384,000	7,000,000
A01216	Qualification Allowance		1,080,000	1,080,000	1,200,000
A01217	Medical Allowance		1,951,000	1,951,000	1,951,000
A0121A	Adhoc Relief Allowance 2011		1,982,000	1,982,000	2,000,000
A0121M	Adhoc Relief Allowance - 2012		4,555,000	4,555,000	5,000,000
A0121T	Adhoc Relief Allowance 2013		2,000,000	2,000,000	2,200,000
A0121Z	Adhoc Relief Allowance - 2014				7,830,000
A01224	Entertainment Allowance		74,000	74,000	80,000
A01270	Others		<u>56,000</u>	<u>56,000</u>	<u>20,000</u>
001	Others		56,000	56,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	

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AGRICULTURE

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
RA4006	Barani Agriculture College / University of ARID Agriculture Rawalpindi.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
Barani Agriculture College / University of ARID Agriculture Rawalpindi.			55,266,000	55,266,000	73,984,000

1875

PC21019 (019)
FISHERIES
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,726	521,636,000	520,972,000	517,127,000	100,554,000	617,681,000
TOTAL	1,726	521,636,000	520,972,000	517,127,000	100,554,000	617,681,000

1876

PC21019 (019)
FISHERIES

	Rs	
Charged:		0
Voted:		<u>617,681,000</u>
Total:		<u>617,681,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	521,636,000	520,972,000	617,681,000
TOTAL	521,636,000	520,972,000	617,681,000

**PC21019 (019)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4203	FISHERIES	521,636,000	520,972,000	617,681,000
TOTAL		521,636,000	520,972,000	617,681,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>448,766,000</u>	<u>436,766,000</u>	<u>517,127,000</u>
A011	PAY	<u>220,637,000</u>	<u>203,562,000</u>	<u>234,970,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>57,891,000</u>	<u>49,750,000</u>	<u>65,580,000</u>
A01101	Basic Pay of Officers	56,387,000	49,000,000	64,248,000
A01102	Personal pay	1,000,000	750,000	500,000
A01106	Pay of contract staff	504,000		832,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>162,746,000</u>	<u>153,812,000</u>	<u>169,390,000</u>
A01151	Basic Pay of Other Staff	159,033,000	152,000,000	166,878,000
A01152	Personal pay	300,000	800,000	500,000
A01153	Special Pay	12,000	12,000	12,000
A01156	Pay of contract staff	3,401,000	1,000,000	2,000,000
A012	ALLOWANCES	<u>228,129,000</u>	<u>233,204,000</u>	<u>282,157,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>227,127,000</u>	<u>232,109,000</u>	<u>280,487,000</u>
A01201	Senior Post Allowance	15,000	15,000	15,000
A01202	House Rent Allowance	27,794,000	22,000,000	29,259,000
A01203	Conveyance Allowance	28,243,000	35,500,000	30,380,000
A01205	Dearness Allowance			1,000
A01207	Washing Allowance	30,000	34,000	36,000
A01208	Dress Allowance			1,000
A0120D	Integrated Allowance	630,000	500,000	629,000
A0120Q	Fixed Daily Allowance			1,000
A0120X	Ad - hoc Allowance - 2010	60,402,000	51,000,000	62,229,000
A01211	Hill Allowance	355,000	100,000	250,000
A01216	Qualification Allowance	1,500,000	1,500,000	1,500,000
A01217	Medical Allowance	22,066,000	22,214,000	26,163,000
A0121A	Adhoc Relief Allowance 2011	17,521,000	16,521,000	15,671,000
A0121M	Adhoc Relief Allowance - 2012	41,276,000	39,000,000	37,120,000
A0121T	Adhoc Relief Allowance 2013	24,286,000	20,000,000	21,064,000
A0121Z	Adhoc Relief Allowance - 2014		20,000,000	52,128,000
A01224	Entertainment Allowance	25,000	25,000	25,000
A01225	Instructional Allowance	570,000	300,000	350,000
A01226	Computer Allowance			18,000
A01234	Training Allowance	50,000		50,000
A01238	Charge Allowance	150,000	100,000	150,000
A01270	Others	2,214,000	3,300,000	3,447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,002,000</u>	<u>1,095,000</u>	<u>1,670,000</u>

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	100,000	410,000	150,000
A01274	Medical Charges	465,000	485,000	590,000
A01277	Contingent Paid Staff	210,000	50,000	700,000
A01278	Leave Salary	227,000	150,000	230,000
A03	TOTAL OPERATING EXPENSES	<u>63,633,000</u>	<u>64,632,000</u>	<u>74,768,000</u>
A032	COMMUNICATIONS	<u>2,426,000</u>	<u>2,701,000</u>	<u>2,302,000</u>
A03201	Postage and Telegraph	264,000	396,000	287,000
A03202	Telephone and Trunk Call	2,077,000	2,226,000	1,921,000
A03203	Telex Teleprinter and Fax	5,000	4,000	5,000
A03204	Electronic Communication	65,000	62,000	74,000
A03205	Courier and Pilot Service	15,000	13,000	15,000
A033	UTILITIES	<u>23,606,000</u>	<u>22,478,000</u>	<u>23,356,000</u>
A03301	Gas	906,000	800,000	845,000
A03302	Water	135,000	175,000	200,000
A03303	Electricity	22,331,000	21,194,000	22,020,000
A03304	Hot and Cold Weather Charges	234,000	309,000	291,000
A034	OCCUPANCY COSTS	<u>4,855,000</u>	<u>5,085,000</u>	<u>4,660,000</u>
A03402	Rent for Office Building	4,180,000	4,180,000	4,000,000
A03405	Rent Other than on Residential Building	335,000	405,000	100,000
A03407	Rates and Taxes	340,000	500,000	560,000
A038	TRAVEL & TRANSPORTATION	<u>25,177,000</u>	<u>26,104,000</u>	<u>33,213,000</u>
A03801	Training - domestic	30,000	27,000	175,000
A03805	Travelling Allowance	5,568,000	6,000,000	9,715,000
A03806	Transportation of Goods	27,000		27,000
A03807	P.O.L Charges	19,517,000	20,017,000	23,060,000
A03808	Conveyance Charges	24,000	50,000	25,000
A03809	CNG Charges (Govt)	10,000	9,000	10,000
A03821	Training - domestic	1,000	1,000	201,000
A039	GENERAL	<u>7,569,000</u>	<u>8,264,000</u>	<u>11,237,000</u>
A03901	Stationery	1,017,000	1,173,000	1,634,000
A03902	Printing and Publication	270,000	262,000	292,000
A03903	Conference/Seminars/Workshops/ Symposia	101,000	90,000	101,000
A03905	Newspapers Periodicals and Books	245,000	300,000	258,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	131,000	150,000	135,000
A03907	Advertising & Publicity	350,000	361,000	1,570,000
A03917	Law Charges	1,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations	121,000	107,000	130,000
A03919	Payments to Others for Service Rendered	231,000	350,000	250,000
A03927	Purchase of drug and medicines	900,000	832,000	1,450,000
A03936	Foreign/Inland Training Course Fee	225,000		100,000
A03942	Cost of Other Stores	2,412,000	2,704,000	3,283,000
A03955	Computer Stationary	80,000	138,000	100,000
A03970	Others	1,485,000	1,796,000	1,929,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>6,501,000</u>	<u>5,000,000</u>
A041	PENSION	<u>1,000</u>	<u>6,501,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R	1,000	6,501,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A052	GRANTS-DOMESTIC	<u>1,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	2,000,000	5,000,000
A06	TOTAL TRANSFERS	<u>105,000</u>	<u>864,000</u>	<u>107,000</u>
A063	ENTERTAINMENT & GIFTS	<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts	100,000	89,000	100,000
A064	OTHER TRANSFER PAYMENTS	<u>5,000</u>	<u>775,000</u>	<u>7,000</u>
A06470	Others	5,000	775,000	7,000
A09	TOTAL PHYSICAL ASSETS	<u>1,600,000</u>	<u>2,100,000</u>	<u>6,300,000</u>
A093	COMMODITY PURCHASES			<u>6,300,000</u>
A09302	Fertilizer			6,300,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>1,600,000</u>	<u>1,800,000</u>	
A09501	Transport	1,600,000	1,800,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	
A09601	Plant and Machinery		300,000	
A12	TOTAL CIVIL WORKS	<u>124,000</u>	<u>109,000</u>	<u>178,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>118,000</u>	<u>104,000</u>	<u>170,000</u>
A12301	Main embankment	50,000	44,000	75,000
A12302	Miscellaneous Embankment	50,000	44,000	75,000
A12370	Others	18,000	16,000	20,000
A124	BUILDING AND STRUCTURES	<u>6,000</u>	<u>5,000</u>	<u>8,000</u>
A12470	Others	6,000	5,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,407,000</u>	<u>8,000,000</u>	<u>9,201,000</u>
A130	TRANSPORT	<u>3,900,000</u>	<u>4,823,000</u>	<u>5,563,000</u>
A13001	Transport	3,900,000	4,823,000	5,563,000
A131	MACHINERY AND EQUIPMENT	<u>1,755,000</u>	<u>2,409,000</u>	<u>2,897,000</u>
A13101	Machinery and Equipment	1,755,000	2,409,000	2,897,000
A132	FURNITURE AND FIXTURE	<u>465,000</u>	<u>513,000</u>	<u>475,000</u>
A13201	Furniture and Fixture	465,000	513,000	475,000
A133	BUILDINGS AND STRUCTURE	<u>268,000</u>	<u>238,000</u>	<u>235,000</u>
A13302	Residential Buildings	82,000	73,000	80,000
A13303	Other Buildings	131,000	116,000	100,000
A13370	Others	55,000	49,000	55,000
A137	COMPUTER EQUIPMENT	<u>19,000</u>	<u>17,000</u>	<u>31,000</u>
A13701	Hardware	11,000	10,000	15,000
A13702	Software	5,000	4,000	10,000
A13703	I.T. Equipment	3,000	3,000	6,000

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**PC21019 (019)
FISHERIES**

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	521,636,000	520,972,000	617,681,000

PC21019 (019)
FISHERIES
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	766	27	20	813	75,764,000
02	84			84	8,605,000
03	76	5	1	82	8,109,000
04	124	7	2	133	14,795,000
05	34	3	4	41	4,938,000
06	89	5	1	95	10,966,000
07	60	1	1	62	7,088,000
09	69	1	1	71	12,122,000
10	1			1	220,000
11	129	7	6	142	13,201,000
14	50	1	2	53	11,070,000
16	9	1	1	11	2,576,000
17	96	5	8	109	44,586,000
18	21	1	2	24	13,787,000
19	4			4	2,760,000
20	1			1	871,000
TOTAL	1613	64	49	1726	231,458,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>448,766,000</u>	<u>436,766,000</u>	<u>517,127,000</u>
A011	TOTAL PAY		<u>1665</u>	<u>1726</u>	<u>220,637,000</u>	<u>203,562,000</u>	<u>234,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>136</u>	<u>149</u>	<u>57,891,000</u>	<u>49,750,000</u>	<u>65,580,000</u>
A01101	Total Basic Pay of Officers		<u>133</u>	<u>147</u>	<u>56,387,000</u>	<u>49,000,000</u>	<u>64,248,000</u>
D110-M	Director General	(BPS-20)	1	1	842,000		871,000
D100-M	Director	(BPS-19)	4	4	2,680,000		2,760,000
D051-F	Deputy Director	(BPS-18)	1	1	550,000		560,000
D051-M	Deputy Director	(BPS-18)	19	20	10,724,000		11,732,000
P311-M	Principal Chemist	(BPS-18)	1	2	470,000		838,000
S083-M	Senior Economist	(BPS-18)	1	1	639,000		657,000
A032-M	Administrative Officer	(BPS-17)	2	3	846,000		999,000
A146-F	Assistant Director	(BPS-17)	8	9	2,731,000		2,835,000
A146-M	Assistant Director	(BPS-17)	55	58	22,879,000		26,912,000
B072-M	Botanist	(BPS-17)	1	1	503,000		515,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	517,000		400,000
C066-M	Chemist	(BPS-17)	1	1	250,000		262,000
C176-M	Computer Programmer	(BPS-17)	1	3	250,000		732,000
E014-M	Economist	(BPS-17)	1	1	251,000		265,000
E076-M	Evaluation Officer	(BPS-17)	1	1	221,000		235,000
L066-M	Librarian	(BPS-17)	1	1	503,000		515,000
R059-M	Research Officer	(BPS-17)	2	2	745,000		760,000
S211-M	Statistical Officer	(BPS-17)	4	4	1,058,000		1,160,000
S212-M	Statistician	(BPS-17)		1			206,000
S282-M	Superintendent	(BPS-17)		10			3,915,000
S386-F	Senior Chemist	(BPS-17)	2	2	632,000		655,000
S386-M	Senior Chemist	(BPS-17)	6	9	2,914,000		3,721,000
Z002-M	Zoologist	(BPS-17)	1	1	285,000		297,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
C066-M	Chemist	(BPS-16)	1	1	140,000		150,000
S271-M	Sub-Engineer	(BPS-16)	2	2	330,000		350,000
S282-M	Superintendent	(BPS-16)	11	1	3,829,000		168,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-16)	5	5	1,598,000		1,648,000
T028-M	Technician	(BPS-16)		1			130,000
A01102	Personal pay				1,000,000	750,000	500,000
A01106	Total Pay of contract staff		<u>3</u>	<u>2</u>	<u>504,000</u>		<u>832,000</u>
C176-M	Computer Programmer	(BPS-17)	1		192,000		
S212-M	Statistician	(BPS-17)	1	1	192,000		202,000
T028-M	Technician	(BPS-16)	1	1	120,000		130,000
001	Pay of Contract Staff				504,000		832,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1529</u>	<u>1577</u>	<u>162,746,000</u>	<u>153,812,000</u>	<u>169,390,000</u>
A01151	Total Basic Pay of Other Staff		<u>1486</u>	<u>1577</u>	<u>159,033,000</u>	<u>152,000,000</u>	<u>166,878,000</u>
A097-M	Assistant	(BPS-14)	29	30	6,828,000		7,167,000
D020-M	Data Entry Operator	(BPS-14)	1	1	125,000		132,000
S216-M	Stenographer	(BPS-14)	21	21	3,536,000		3,712,000
T028-M	Technician	(BPS-14)		1			59,000
A286-F	Assistant Warden	(BPS-11)	6	6	910,000		945,000
A286-M	Assistant Warden	(BPS-11)	37	40	4,242,000		4,482,000
D091-M	Development Assistant	(BPS-11)	7	7	1,151,000		1,192,000
D222-M	Draftsman	(BPS-11)	3	3	612,000		630,000
F072-M	Foreman	(BPS-11)	1	1	242,000		248,000
O046-M	Overseer	(BPS-11)	2	2	367,000		380,000
P049-M	Photo Lithographer	(BPS-11)	1	1	159,000		165,000
P187-M	Publicity Assistant	(BPS-11)	1	1	230,000		236,000
R057-M	Research Assistant	(BPS-11)	65	69	2,608,000		2,092,000
S271-M	Sub-Engineer	(BPS-11)	1	1	87,000		120,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
S327-F	Statistical Assistant	(BPS-11)	1	2	234,000		416,000
S327-M	Statistical Assistant	(BPS-11)	8	9	2,085,000		2,295,000
L068-F	Library Assistant	(BPS-10)	1	1	214,000		220,000
D020-M	Data Entry Operator	(BPS-09)	1	1	87,000		93,000
P049-M	Photo Lithographer	(BPS-09)	2	2	320,000		330,000
S078-M	Senior Clerk	(BPS-09)	67	68	11,769,000		11,699,000
E034-M	Electrician	(BPS-07)	4	5	429,000		523,000
J019-F	Junior Clerk	(BPS-07)	1	1	101,000		105,000
J019-M	Junior Clerk	(BPS-07)	40	44	4,510,000		4,865,000
M048-M	Mason	(BPS-07)	3	3	550,000		565,000
M065-M	Mechanic	(BPS-07)	9	9	995,000		1,030,000
F112-M	Fisheries Supervisor	(BPS-06)	3	3	222,000		192,000
F137-M	Field Supervisor	(BPS-06)		2			169,000
F138-M	Farm Supervisor	(BPS-06)		1			84,000
L011-M	Laboratory Supervisor	(BPS-06)	11	10	1,263,000		1,221,000
S292-M	Supervisor	(BPS-06)	80	79	9,444,000		9,300,000
C233-M	Computer Operator	(BPS-05)	4	4	528,000		541,000
L004-M	Laboratory Assistant	(BPS-05)	31	35	4,368,000		4,179,000
T061-M	Tracer	(BPS-05)	1	2	108,000		218,000
D186-M	Driver	(BPS-04)	126	133	14,394,000		14,795,000
B053-M	Boat Motor Operator	(BPS-03)	9	9	697,000		719,000
C193-M	Cook	(BPS-03)	3	4	252,000		263,000
H064-M	Head Watcher	(BPS-03)	3	3	269,000		280,000
L076-M	Lift Pump Mechanic	(BPS-03)	3	3	287,000		298,000
P031-M	Pellet Machine Operator	(BPS-03)	4	4	640,000		655,000
T100-M	Tubewell Mechanic	(BPS-03)	54	56	5,428,000		5,583,000
T101-M	Tubewell Operator	(BPS-03)	3	3	301,000		311,000
D003-M	Daftri	(BPS-02)	1	1	129,000		131,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
M019-M Mali (BPS-02)	9	9	888,000		906,000
N006-M Naib Qasid (BPS-02)	69	74	7,262,000		7,568,000
B019-M Beldar (BPS-01)	276	289	27,465,000		29,207,000
B054-M Boatman (BPS-01)	18	20	1,901,000		2,114,000
C112-M Chowkidar (BPS-01)	56	63	5,108,000		5,827,000
C130-M Cleaner (BPS-01)	15	15	1,133,000		1,160,000
C193-M Cook (BPS-01)	1	2	65,000		217,000
F033-M Field Man (BPS-01)	5	7	344,000		489,000
F052-M Fishermen (BPS-01)	26	26	2,124,000		2,171,000
F098-M Fisheries Watcherman (BPS-01)	304	310	26,520,000		27,810,000
H076-M Helper (BPS-01)	4	4	385,000		393,000
L006-F Laboratory Attendant (BPS-01)	1	1	158,000		160,000
L006-M Laboratory Attendant (BPS-01)	26	34	2,542,000		2,892,000
M019-M Mali (BPS-01)	1	2	65,000		134,000
M114-F Mess Attendent (BPS-01)	1	1	118,000		120,000
M114-M Mess Attendent (BPS-01)	2	3	213,000		307,000
N006-M Naib Qasid (BPS-01)	7	17	442,000		934,000
P188-M Publicity Attendent (BPS-01)	2	2	232,000		236,000
S311-F Sanitary Worker (BPS-01)	2	2	146,000		150,000
S311-M Sanitary Worker (BPS-01)	13	15	1,201,000		1,443,000
A01152 Personal pay			300,000	800,000	500,000
A01153 Special Pay			12,000	12,000	12,000
A01156 Total Pay of contract staff	<u>43</u>		<u>3,401,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
S327-M Statistical Assistant (BPS-11)	2		336,000		
J019-M Junior Clerk (BPS-07)	4		361,000		
T061-M Tracer (BPS-05)	1		103,000		
D186-M Driver (BPS-04)	5		490,000		
C193-M Cook (BPS-03)	1		80,000		
T100-M Tubewell Mechanic (BPS-03)	3		243,000		

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
B019-M Beldar (BPS-01)	11		565,000		
B054-M Boatman (BPS-01)	2		174,000		
C112-M Chowkidar (BPS-01)	4		308,000		
F098-M Fisheries Watcherman (BPS-01)	6		412,000		
L006-M Laboratory Attendant (BPS-01)	1		80,000		
M114-M Mess Attendent (BPS-01)	1		87,000		
N006-M Naib Qasid (BPS-01)	2		162,000		
A012 TOTAL ALLOWANCES			<u>228,129,000</u>	<u>233,204,000</u>	<u>282,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>227,127,000</u>	<u>232,109,000</u>	<u>280,487,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			27,794,000	22,000,000	29,259,000
A01203 Conveyance Allowance			28,243,000	35,500,000	30,380,000
A01205 Dearness Allowance					1,000
A01207 Washing Allowance			30,000	34,000	36,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance			630,000	500,000	629,000
A0120Q Fixed Daily Allowance					1,000
A0120X Ad - hoc Allowance - 2010			60,402,000	51,000,000	62,229,000
A01211 Hill Allowance			355,000	100,000	250,000
A01216 Qualification Allowance			1,500,000	1,500,000	1,500,000
A01217 Medical Allowance			22,066,000	22,214,000	26,163,000
A0121A Adhoc Relief Allowance 2011			17,521,000	16,521,000	15,671,000
A0121M Adhoc Relief Allowance - 2012			41,276,000	39,000,000	37,120,000
A0121T Adhoc Relief Allowance 2013			24,286,000	20,000,000	21,064,000
A0121Z Adhoc Relief Allowance - 2014				20,000,000	52,128,000
A01224 Entertainment Allowance			25,000	25,000	25,000
A01225 Instructional Allowance			570,000	300,000	350,000
A01226 Computer Allowance					18,000
A01234 Training Allowance			50,000		50,000
A01238 Charge Allowance			150,000	100,000	150,000
A01270 Others			<u>2,214,000</u>	<u>3,300,000</u>	<u>3,447,000</u>
001 Others			2,063,000	2,063,000	2,300,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			151,000	1,237,000	1,147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>1,095,000</u>	<u>1,670,000</u>

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
LQ4203	Fisheries					
A01273	Honoraria			<u>100,000</u>	<u>410,000</u>	<u>150,000</u>
000	Honoraria			100,000	410,000	150,000
A01274	Medical Charges			465,000	485,000	590,000
A01277	Contingent Paid Staff			210,000	50,000	700,000
A01278	Leave Salary			227,000	150,000	230,000
A03	TOTAL OPERATING EXPENSES			<u>63,633,000</u>	<u>64,632,000</u>	<u>74,768,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,426,000</u>	<u>2,701,000</u>	<u>2,302,000</u>
A03201	Postage and Telegraph			264,000	396,000	287,000
A03202	Telephone and Trunk Call			2,077,000	2,226,000	1,921,000
A03203	Telex Teleprinter and Fax			5,000	4,000	5,000
A03204	Electronic Communication			65,000	62,000	74,000
A03205	Courier and Pilot Service			15,000	13,000	15,000
A033	TOTAL UTILITIES			<u>23,606,000</u>	<u>22,478,000</u>	<u>23,356,000</u>
A03301	Gas			906,000	800,000	845,000
A03302	Water			135,000	175,000	200,000
A03303	Electricity			<u>22,331,000</u>	<u>21,194,000</u>	<u>22,020,000</u>
001	Electricity			22,331,000	21,194,000	22,020,000
A03304	Hot and Cold Weather Charges			234,000	309,000	291,000
A034	TOTAL OCCUPANCY COSTS			<u>4,855,000</u>	<u>5,085,000</u>	<u>4,660,000</u>
A03402	Rent for Office Building			4,180,000	4,180,000	4,000,000
A03405	Rent Other than on Residential Building			335,000	405,000	100,000
A03407	Rates and Taxes			340,000	500,000	560,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,177,000</u>	<u>26,104,000</u>	<u>33,213,000</u>
A03801	Training - domestic			<u>30,000</u>	<u>27,000</u>	<u>175,000</u>
001	Training - domestic			30,000	27,000	175,000
A03805	Travelling Allowance			<u>5,568,000</u>	<u>6,000,000</u>	<u>9,715,000</u>
001	Travelling Allowance				6,000,000	9,715,000
A03806	Transportation of Goods			27,000		27,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A03807 P.O.L Charges			19,517,000	20,017,000	23,060,000
A03808 Conveyance Charges			24,000	50,000	25,000
A03809 CNG Charges (Govt)			10,000	9,000	10,000
A03821 Training - domestic			1,000	1,000	201,000
A039 TOTAL GENERAL			<u>7,569,000</u>	<u>8,264,000</u>	<u>11,237,000</u>
A03901 Stationery			1,017,000	1,173,000	1,634,000
A03902 Printing and Publication			<u>270,000</u>	<u>262,000</u>	<u>292,000</u>
001 Printing and Publications			270,000	262,000	292,000
A03903 Conference/Seminars/Workshops/ Symposia			101,000	90,000	101,000
A03905 Newspapers Periodicals and Books			<u>245,000</u>	<u>300,000</u>	<u>258,000</u>
001 News Papers, Periodicals & Books			245,000	300,000	258,000
A03906 Uniforms and Protective Clothing			131,000	150,000	135,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>361,000</u>	<u>1,570,000</u>
001 Advertising & Publicity			350,000	361,000	1,570,000
A03917 Law Charges			1,000	1,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			121,000	107,000	130,000
A03919 Payments to Others for Service Rendered			<u>231,000</u>	<u>350,000</u>	<u>250,000</u>
001 Payments to Others for Service Rendered				350,000	250,000
A03927 Purchase of drug and medicines			900,000	832,000	1,450,000
A03936 Foreign/Inland Training Course Fee			<u>225,000</u>		<u>100,000</u>
001 Foreign Training			225,000		100,000
A03942 Cost of Other Stores			<u>2,412,000</u>	<u>2,704,000</u>	<u>3,283,000</u>
001 Cost of Other Stores			2,412,000	2,704,000	3,283,000
A03955 Computer Stationary			80,000	138,000	100,000
A03970 Others			<u>1,485,000</u>	<u>1,796,000</u>	<u>1,929,000</u>
001 Others			1,485,000	1,796,000	1,929,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>6,501,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>6,501,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	6,501,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	2,000,000	5,000,000
A06 TOTAL TRANSFERS			<u>105,000</u>	<u>864,000</u>	<u>107,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	89,000	100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,000</u>	<u>775,000</u>	<u>7,000</u>
A06470 Others			<u>5,000</u>	<u>775,000</u>	<u>7,000</u>
001 Others			5,000	775,000	7,000
A09 TOTAL PHYSICAL ASSETS			<u>1,600,000</u>	<u>2,100,000</u>	<u>6,300,000</u>
A093 TOTAL COMMODITY PURCHASES					<u>6,300,000</u>
A09302 Fertilizer					6,300,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,600,000</u>	<u>1,800,000</u>	
A09501 Transport			<u>1,600,000</u>	<u>1,800,000</u>	
001 Transport			1,600,000	1,800,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	
A09601 Plant and Machinery				300,000	
A12 TOTAL CIVIL WORKS			<u>124,000</u>	<u>109,000</u>	<u>178,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>118,000</u>	<u>104,000</u>	<u>170,000</u>
A12301 Main embankment			50,000	44,000	75,000
A12302 Miscellaneous Embankment			50,000	44,000	75,000
A12370 Others			18,000	16,000	20,000
A124 TOTAL BUILDING AND STRUCTURES			<u>6,000</u>	<u>5,000</u>	<u>8,000</u>
A12470 Others			6,000	5,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,407,000</u>	<u>8,000,000</u>	<u>9,201,000</u>
A130 TOTAL TRANSPORT			<u>3,900,000</u>	<u>4,823,000</u>	<u>5,563,000</u>
A13001 Transport			3,900,000	4,823,000	5,563,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,755,000</u>	<u>2,409,000</u>	<u>2,897,000</u>
A13101 Machinery and Equipment			1,755,000	2,409,000	2,897,000
A132 TOTAL FURNITURE AND FIXTURE			<u>465,000</u>	<u>513,000</u>	<u>475,000</u>
A13201 Furniture and Fixture			465,000	513,000	475,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>268,000</u>	<u>238,000</u>	<u>235,000</u>
A13302 Residential Buildings			82,000	73,000	80,000
A13303 Other Buildings			<u>131,000</u>	<u>116,000</u>	<u>100,000</u>
001 Other Buildings			131,000	116,000	100,000
A13370 Others			<u>55,000</u>	<u>49,000</u>	<u>55,000</u>
001 Others			55,000	49,000	55,000
A137 TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>17,000</u>	<u>31,000</u>
A13701 Hardware			11,000	10,000	15,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
LQ4203	Fisheries				
A13702	Software		5,000	4,000	10,000
A13703	I.T. Equipment		3,000	3,000	6,000
Fisheries			521,636,000	520,972,000	617,681,000

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BUDGET ESTIMATES 2015-2016**

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,495	3,692,371,000	3,242,194,000	1,664,035,000	2,665,635,000	4,329,670,000
TOTAL	5,495	3,692,371,000	3,242,194,000	1,664,035,000	2,665,635,000	4,329,670,000

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	Rs	
Charged:		0
Voted:		<u>4,329,670,000</u>
Total:		<u>4,329,670,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	3,692,371,000	3,242,194,000	4,329,670,000
TOTAL	3,692,371,000	3,242,194,000	4,329,670,000

**PC21020 (020)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	48,670,000	40,031,000	50,002,000
LQ4204	DIRECTION- EXTENSION	105,926,000	558,522,000	109,971,000
LQ4205	DIRECTION- RESEARCH	14,801,000	10,666,000	15,742,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL	72,023,000	20,753,000	72,920,000
LQ4207	SUPERINTENDENCE	169,915,000	170,776,000	187,196,000
LQ4208	VETERINARY EDUCATION AND RESEARCH	130,291,000	125,427,000	140,072,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH)	138,990,000	122,852,000	179,367,000
LQ4210	MUFASSIL VETERINARY HOSPITALS & DISPENSARIES	105,000	96,000	110,000
LQ4211	FIELD CONTROL AND DISEASES- EXTENSION	27,735,000	22,025,000	31,762,000
LQ4212	FIELD CONTROL AND DISEASES- RESEARCH	21,410,000	93,039,000	22,733,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH)	351,511,000	271,516,000	287,746,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS	689,236,000	565,475,000	854,344,000
LQ4215	PROVINCIAL SCHEMES (FARMS)	7,140,000	7,125,000	9,333,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF)	560,066,000	516,785,000	682,010,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION)	21,320,000	23,008,000	25,365,000
LQ4447	LUMPSUM PROVISION FOR TRANSFER TO DISTRICTS FOR TREATMENT OF LIVESTOCK	500,000,000		500,000,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	163,579,000	152,742,000	519,870,000
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	70,000,000	70,000,000	60,000,000

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VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4570	PUNJAB LIVESTOCK AND DAIRY DEVELOPMENT BOARD		30,000,000	
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN	270,320,000	205,155,000	270,147,000
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT	329,333,000	236,201,000	310,980,000
TOTAL		3,692,371,000	3,242,194,000	4,329,670,000

**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,618,126,000</u>	<u>1,366,831,000</u>	<u>1,664,035,000</u>
A011	PAY	<u>781,140,000</u>	<u>634,293,000</u>	<u>775,249,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>272,439,000</u>	<u>205,630,000</u>	<u>271,424,000</u>
A01101	Basic Pay of Officers	259,938,000	195,335,000	259,362,000
A01102	Personal pay	12,497,000	10,275,000	11,927,000
A01103	Special Pay	4,000	20,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>508,701,000</u>	<u>428,663,000</u>	<u>503,825,000</u>
A01151	Basic Pay of Other Staff	506,753,000	426,638,000	500,831,000
A01152	Personal pay	1,948,000	2,025,000	2,994,000
A012	ALLOWANCES	<u>836,986,000</u>	<u>732,538,000</u>	<u>888,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>826,999,000</u>	<u>722,610,000</u>	<u>876,515,000</u>
A01201	Senior Post Allowance	57,000	124,000	165,000
A01202	House Rent Allowance	79,470,000	56,010,000	72,164,000
A01203	Conveyance Allowance	131,743,000	97,719,000	117,381,000
A01204	Sumptuary Allowance	1,000		1,000
A01207	Washing Allowance	132,000	117,000	132,000
A01208	Dress Allowance			1,000
A0120D	Integrated Allowance	2,330,000	2,008,000	2,272,000
A0120Q	Fixed Daily Allowance			17,000
A0120X	Ad - hoc Allowance - 2010	200,283,000	168,640,000	189,071,000
A01211	Hill Allowance	428,000	351,000	431,000
A01216	Qualification Allowance	5,054,000	10,241,000	7,650,000
A01217	Medical Allowance	87,408,000	70,622,000	73,191,000
A0121A	Adhoc Relief Allowance 2011	63,673,000	52,687,000	60,530,000
A0121M	Adhoc Relief Allowance - 2012	158,476,000	126,161,000	144,205,000
A0121T	Adhoc Relief Allowance 2013	78,180,000	62,928,000	71,347,000
A0121V	Special Assignment Allowance			1,000
A0121Z	Adhoc Relief Allowance - 2014		62,559,000	115,492,000
A01224	Entertainment Allowance	151,000	193,000	273,000
A01226	Computer Allowance	153,000	107,000	153,000
A01229	Special compensatory allowance			1,000
A01233	Unattractive Area Allowance			3,000
A01236	Deputation Allowance	94,000	16,000	6,000
A01239	Special Allowance			1,000
A01244	Adhoc Relief			1,000
A01260	Ration Allowance			1,000
A01270	Others	19,366,000	12,127,000	22,025,000

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**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,987,000</u>	<u>9,928,000</u>	<u>12,271,000</u>
A01273	Honoraria	2,130,000	4,768,000	3,780,000
A01274	Medical Charges	1,353,000	1,644,000	1,725,000
A01277	Contingent Paid Staff	6,454,000	3,509,000	6,724,000
A01278	Leave Salary	18,000	1,000	17,000
A01299	Others	32,000	6,000	25,000
A03	TOTAL OPERATING EXPENSES	<u>1,436,640,000</u>	<u>1,612,064,000</u>	<u>1,672,370,000</u>
A032	COMMUNICATIONS	<u>6,962,000</u>	<u>6,948,000</u>	<u>7,115,000</u>
A03201	Postage and Telegraph	1,170,000	944,000	1,199,000
A03202	Telephone and Trunk Call	5,741,000	5,995,000	5,885,000
A03203	Telex Teleprinter and Fax	4,000		4,000
A03204	Electronic Communication	36,000		16,000
A03205	Courier and Pilot Service	9,000	4,000	9,000
A03270	Others	2,000	5,000	2,000
A033	UTILITIES	<u>119,414,000</u>	<u>119,627,000</u>	<u>121,239,000</u>
A03301	Gas	13,699,000	15,646,000	15,894,000
A03302	Water	181,000	170,000	175,000
A03303	Electricity	104,355,000	102,509,000	103,816,000
A03304	Hot and Cold Weather Charges	1,103,000	1,203,000	1,233,000
A03370	Others	76,000	99,000	121,000
A034	OCCUPANCY COSTS	<u>8,845,000</u>	<u>14,821,000</u>	<u>21,764,000</u>
A03402	Rent for Office Building	2,382,000	2,682,000	2,606,000
A03407	Rates and Taxes	6,458,000	6,239,000	19,153,000
A03408	Rent of Machine & Equipment		5,900,000	
A03410	Security	5,000		5,000
A038	TRAVEL & TRANSPORTATION	<u>251,467,000</u>	<u>276,137,000</u>	<u>255,986,000</u>
A03801	Training - domestic	253,000	92,000	250,000
A03803	Other - domestic	1,000		11,000
A03805	Travelling Allowance	21,492,000	36,427,000	27,069,000
A03806	Transportation of Goods	1,188,000	5,045,000	2,094,000
A03807	P.O.L Charges	228,472,000	234,573,000	226,535,000
A03809	CNG Charges (Govt)	60,000		16,000
A03820	Others	1,000		6,000
A03840	Others			5,000
A039	GENERAL	<u>1,049,952,000</u>	<u>1,194,531,000</u>	<u>1,266,266,000</u>

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	6,933,000	6,207,000	6,973,000
A03902	Printing and Publication	2,980,000	2,894,000	3,246,000
A03903	Conference/Seminars/Workshops/ Symposia	20,000	14,000	34,000
A03905	Newspapers Periodicals and Books	1,540,000	1,233,000	1,626,000
A03906	Uniforms and Protective Clothing	518,000	496,000	611,000
A03907	Advertising & Publicity	29,686,000	33,556,000	31,256,000
A03917	Law Charges	18,000		10,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,374,000	3,601,000	1,584,000
A03919	Payments to Others for Service Rendered	50,025,000	11,000	50,025,000
A03927	Purchase of drug and medicines	19,000	398,719,000	22,000
A03936	Foreign/Inland Training Course Fee	90,000	17,000	5,082,000
A03940	Unforeseen expenditure	1,000		6,000
A03942	Cost of Other Stores	1,876,000	4,292,000	2,102,000
A03955	Computer Stationary	929,000	991,000	1,103,000
A03959	Stipend Incentives Awards And Allied Expenditure	551,000	355,000	551,000
A03970	Others	953,392,000	742,145,000	1,162,035,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>17,000</u>	<u>38,038,000</u>	<u>22,519,000</u>
A041	PENSION	<u>17,000</u>	<u>38,038,000</u>	<u>22,519,000</u>
A04114	Superannuation Encashment Of L.P.R	17,000	38,038,000	22,519,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>73,000,000</u>	<u>105,900,000</u>	<u>75,000,000</u>
A052	GRANTS-DOMESTIC	<u>73,000,000</u>	<u>105,900,000</u>	<u>75,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000	5,900,000	15,000,000
A05270	To Others	70,000,000	100,000,000	60,000,000
A06	TOTAL TRANSFERS	<u>500,007,000</u>	<u>561,000</u>	<u>500,152,000</u>
A063	ENTERTAINMENT & GIFTS	<u>7,000</u>	<u>561,000</u>	<u>152,000</u>
A06301	Entertainments & Gifts	7,000	561,000	152,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A064	OTHER TRANSFER PAYMENTS	<u>500,000,000</u>		<u>500,000,000</u>
A06470	Others	500,000,000		500,000,000
A09	TOTAL PHYSICAL ASSETS	<u>10,789,000</u>	<u>55,742,000</u>	<u>339,074,000</u>
A092	COMPUTER EQUIPMENT	<u>24,000</u>	<u>138,000</u>	<u>1,211,000</u>
A09201	Hardware	14,000	128,000	1,061,000
A09202	Software	5,000	5,000	30,000
A09203	I.T. Equipment	5,000	5,000	120,000
A095	PURCHASE OF TRANSPORT	<u>8,000,000</u>	<u>8,000,000</u>	<u>327,600,000</u>
A09501	Transport	8,000,000	8,000,000	327,600,000
A096	PURCHASE OF PLANT & MACHINERY	<u>5,000</u>	<u>1,000,000</u>	<u>2,000</u>
A09601	Plant and Machinery	5,000	1,000,000	2,000
A098	PURCHASE OF OTHER ASSETS	<u>2,760,000</u>	<u>46,604,000</u>	<u>10,261,000</u>
A09801	Livestock	2,760,000	46,604,000	10,261,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>53,792,000</u>	<u>63,058,000</u>	<u>56,520,000</u>
A130	TRANSPORT	<u>24,629,000</u>	<u>26,670,000</u>	<u>25,178,000</u>
A13001	Transport	24,629,000	26,670,000	25,178,000
A131	MACHINERY AND EQUIPMENT	<u>21,499,000</u>	<u>26,685,000</u>	<u>22,778,000</u>
A13101	Machinery and Equipment	21,499,000	26,685,000	22,778,000
A132	FURNITURE AND FIXTURE	<u>1,904,000</u>	<u>1,957,000</u>	<u>2,134,000</u>
A13201	Furniture and Fixture	1,904,000	1,957,000	2,134,000
A133	BUILDINGS AND STRUCTURE	<u>4,780,000</u>	<u>6,561,000</u>	<u>5,029,000</u>
A13301	Office Buildings	1,140,000	1,483,000	1,252,000
A13304	Structures	1,711,000	2,714,000	1,750,000
A13370	Others	1,929,000	2,364,000	2,027,000
A137	COMPUTER EQUIPMENT	<u>980,000</u>	<u>1,185,000</u>	<u>1,401,000</u>
A13701	Hardware	436,000	587,000	688,000

1903

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	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13702 Software	231,000	267,000	334,000
A13703 I.T. Equipment	313,000	331,000	379,000
NET TOTAL	3,692,371,000	3,242,194,000	4,329,670,000

1904

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SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1089		72	1161	90,959,000
02	1666		43	1709	160,707,000
03	28			28	3,269,000
04	151		24	175	17,934,000
05	239		15	254	29,151,000
06	64		3	67	7,806,000
07	172		4	176	17,675,000
08	4			4	536,000
09	717		60	777	100,650,000
10	13			13	1,960,000
11	192		8	200	30,755,000
12	18		10	28	3,407,000
14	161		1	162	33,098,000
15	5		12	17	2,924,000
16	70		2	72	21,056,000
17	306		32	338	89,329,000
18	179		19	198	86,014,000
19	93			93	47,293,000
20	23			23	15,670,000
TOTAL	5190		305	5495	760,193,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JG4121	Directorate of RCCSC Jhang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,230,000</u>	<u>22,724,000</u>	<u>27,593,000</u>
A011	TOTAL PAY	103	103	<u>12,548,000</u>	<u>9,186,000</u>	<u>11,313,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,389,000</u>	<u>2,734,000</u>	<u>3,854,000</u>
A01101	Total Basic Pay of Officers	11	11	<u>4,389,000</u>	<u>2,683,000</u>	<u>3,854,000</u>
D100-F	Director (BPS-19)		1			372,000
D100-M	Director (BPS-19)	1		463,000		
A256-M	Assistant Research Officer (BPS-18)	1	3	500,000		1,351,000
D051-M	Deputy Director (BPS-18)	1	1	500,000		500,000
R059-M	Research Officer (BPS-18)	2		860,000		
A032-M	Administrative Officer (BPS-17)	1	1	340,000		192,000
V015-M	Veterinary Officer (BPS-17)	5	5	1,726,000		1,439,000
A01102	Personal pay				51,000	
A011-2	TOTAL PAY OF OTHER STAFF	92	92	<u>8,159,000</u>	<u>6,452,000</u>	<u>7,459,000</u>
A01151	Total Basic Pay of Other Staff	92	92	<u>8,159,000</u>	<u>6,452,000</u>	<u>7,459,000</u>
C173-M	Computer Operator (BPS-12)	8	8	1,126,000		829,000
C012-M	Cameraman (BPS-11)	1	1	95,000		95,000
C040-M	Cashier (BPS-09)	1	1	85,000		159,000
S250-M	Store Keeper (BPS-09)	1	1	85,000		85,000
S600-M	Stock Recorder (BPS-09)	40	40	4,315,000		3,684,000
B029-M	Bill Clerk (BPS-07)	1	1	68,000		68,000
J019-M	Junior Clerk (BPS-07)	2	2	136,000		144,000
E034-M	Electrician (BPS-06)	1	1	60,000		60,000
D186-M	Driver (BPS-05)	3	3	181,000		198,000
T093-M	Truck Driver (BPS-04)	1	1	60,000		60,000
V008-M	Vehicle Driver (BPS-04)	5	5	327,000		327,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
C112-M Chowkidar (BPS-02)	2	2	104,000		118,000
C389-M Cattle Attendant (BPS-02)	3	3	156,000		178,000
M019-M Mali (BPS-02)	1	1	64,000		60,000
N006-M Naib Qasid (BPS-02)	9	9	468,000		539,000
S311-M Sanitary Worker (BPS-02)	3	3	154,000		180,000
T101-M Tubewell Operator (BPS-02)	1	1	52,000		52,000
C389-M Cattle Attendant (BPS-01)	6	6	467,000		467,000
M019-M Mali (BPS-01)	1	1	52,000		52,000
N006-M Naib Qasid (BPS-01)	2	2	104,000		104,000
A012 TOTAL ALLOWANCES			<u>16,682,000</u>	<u>13,538,000</u>	<u>16,280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,132,000</u>	<u>13,188,000</u>	<u>15,729,000</u>
A01202 House Rent Allowance			1,510,000	1,091,000	1,271,000
A01203 Conveyance Allowance			2,350,000	1,714,000	2,047,000
A0120D Integrated Allowance			57,000	50,000	57,000
A0120X Ad - hoc Allowance - 2010			3,470,000	2,568,000	2,946,000
A01216 Qualification Allowance			180,000	98,000	250,000
A01217 Medical Allowance			1,473,000	1,358,000	1,473,000
A0121A Adhoc Relief Allowance 2011			986,000	791,000	937,000
A0121M Adhoc Relief Allowance - 2012			2,675,000	1,869,000	2,228,000
A0121T Adhoc Relief Allowance 2013			1,314,000	936,000	1,074,000
A0121Z Adhoc Relief Allowance - 2014				915,000	1,628,000
A01270 Others			<u>2,117,000</u>	<u>1,798,000</u>	<u>1,818,000</u>
001 Others				839,000	300,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,117,000	959,000	1,518,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>350,000</u>	<u>551,000</u>
A01273 Honoraria			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
000 Honoraria			350,000	350,000	350,000
A01274 Medical Charges			50,000		50,000
A01277 Contingent Paid Staff			150,000		150,000
A01278 Leave Salary					1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A03 TOTAL OPERATING EXPENSES			<u>15,519,000</u>	<u>15,275,000</u>	<u>17,454,000</u>
A032 TOTAL COMMUNICATIONS			<u>366,000</u>	<u>365,000</u>	<u>280,000</u>
A03201 Postage and Telegraph			16,000	15,000	15,000
A03202 Telephone and Trunk Call			350,000	350,000	265,000
A033 TOTAL UTILITIES			<u>715,000</u>	<u>779,000</u>	<u>977,000</u>
A03301 Gas			55,000	122,000	72,000
A03303 Electricity			<u>655,000</u>	<u>655,000</u>	<u>900,000</u>
001 Electricity			655,000	655,000	900,000
A03304 Hot and Cold Weather Charges			5,000	2,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>76,000</u>	<u>40,000</u>	<u>46,000</u>
A03407 Rates and Taxes			76,000	40,000	46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,390,000</u>	<u>8,270,000</u>	<u>9,998,000</u>
A03805 Travelling Allowance			<u>1,450,000</u>	<u>1,333,000</u>	<u>1,450,000</u>
001 Travelling Allowance				1,333,000	1,450,000
A03806 Transportation of Goods			140,000	140,000	148,000
A03807 P.O.L Charges			7,800,000	6,797,000	8,400,000
A039 TOTAL GENERAL			<u>4,972,000</u>	<u>5,821,000</u>	<u>6,153,000</u>
A03901 Stationery			135,000	165,000	152,000
A03902 Printing and Publication			<u>195,000</u>	<u>213,000</u>	<u>204,000</u>
001 Printing and Publications			195,000	213,000	204,000
A03905 Newspapers Periodicals and Books			<u>102,000</u>	<u>53,000</u>	<u>108,000</u>
001 News Papers, Periodicals & Books			102,000	53,000	108,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>50,000</u>	<u>76,000</u>
001 Advertising & Publicity			75,000	50,000	76,000
A03918 Exhibitions, Fairs & Other National Celebrations			600,000	552,000	600,000
A03919 Payments to Others for Service Rendered			<u>25,000</u>	<u>11,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered				11,000	25,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A03959 Stipend Incentives Awards And Allied Expenditure			510,000	355,000	510,000
A03970 Others			<u>3,330,000</u>	<u>4,422,000</u>	<u>4,478,000</u>
001 Others			155,000	360,000	165,000
011 Feeding Charges			1,100,000	1,100,000	1,400,000
015 Medicine Chemical Instruments Straw Sheath			1,150,000	2,200,000	1,994,000
017 Cost of Chemical / Glassware			210,000	210,000	200,000
025 Cost of Seeds			145,000	145,000	151,000
026 Rops and Chains			16,000	16,000	16,000
027 Other Petty Stores			190,000	150,000	190,000
028 Fertilizers			10,000	10,000	10,000
029 Liquid Nitrogen Gas			59,000	32,000	57,000
031 Smithy and Store Articles			215,000	119,000	215,000
033 Land Development Charges			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000
A09 TOTAL PHYSICAL ASSETS			<u>2,750,000</u>	<u>500,000</u>	<u>2,750,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,750,000</u>	<u>500,000</u>	<u>2,750,000</u>
A09801 Livestock			2,750,000	500,000	2,750,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,170,000</u>	<u>1,532,000</u>	<u>1,305,000</u>
A130 TOTAL TRANSPORT			<u>780,000</u>	<u>1,150,000</u>	<u>900,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JG4121	Directorate of RCCSC Jhang				
A13001	Transport		780,000	1,150,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>275,000</u>	<u>275,000</u>	<u>284,000</u>
A13101	Machinery and Equipment		275,000	275,000	284,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	9,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>67,000</u>	<u>62,000</u>	<u>70,000</u>
A13370	Others		<u>67,000</u>	<u>62,000</u>	<u>70,000</u>
001	Others		67,000	62,000	70,000
A137	TOTAL COMPUTER EQUIPMENT		<u>38,000</u>	<u>36,000</u>	<u>41,000</u>
A13701	Hardware		20,000	20,000	21,000
A13702	Software		7,000	6,000	8,000
A13703	I.T. Equipment		11,000	10,000	12,000
Directorate of RCCSC Jhang			48,670,000	40,031,000	50,002,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,457,000</u>	<u>52,809,000</u>	<u>59,948,000</u>
A011	TOTAL PAY		129	129	<u>28,659,000</u>	<u>24,490,000</u>	<u>26,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>14,732,000</u>	<u>13,100,000</u>	<u>13,605,000</u>
A01101	Total Basic Pay of Officers		30	30	<u>13,836,000</u>	<u>12,740,000</u>	<u>13,173,000</u>
D110-M	Director General	(BPS-20)	1	1	827,000		827,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)	2	2	1,512,000		1,654,000
D100-M	Director	(BPS-19)	1	1	756,000		756,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	2	2	1,367,000		1,356,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	4	4	2,251,000		1,671,000
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-18)	2	2	1,200,000		1,139,000
D051-F	Deputy Director	(BPS-18)		1			305,000
D051-M	Deputy Director	(BPS-18)	1		600,000		
A032-M	Administrative Officer	(BPS-17)	1	1	494,000		408,000
A146-M	Assistant Director	(BPS-17)	1	1	244,000		244,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	390,000		395,000
L130-M	Livestock Production Officer	(BPS-17)	3	3	644,000		659,000
P156-M	Programme Officer	(BPS-17)	1	1	509,000		258,000
S211-F	Statistical Officer	(BPS-17)	1	1	200,000		217,000
A032-M	Administrative Officer	(BPS-16)	1	1	327,000		337,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	337,000		741,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	553,000		569,000
S282-M	Superintendent	(BPS-16)	5	5	1,625,000		1,637,000
A01102	Personal pay				896,000	360,000	429,000
A01103	Special Pay						3,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4204	Direction- Extension					
A011-2	TOTAL PAY OF OTHER STAFF	99	99	<u>13,927,000</u>	<u>11,390,000</u>	<u>13,299,000</u>
A01151	Total Basic Pay of Other Staff	99	99	<u>13,837,000</u>	<u>11,310,000</u>	<u>13,179,000</u>
C237-M	Cameraman (BPS-15)	1	1	141,000		149,000
D588-M	Data Supervisor (BPS-15)	1	1	190,000		183,000
A097-M	Assistant (BPS-14)	16	16	3,925,000		3,469,000
S216-M	Stenographer (BPS-14)	7	7	1,235,000		1,269,000
C173-M	Computer Operator (BPS-12)	3	3	256,000		259,000
A095-M	Artist-Cum-Photographer (BPS-11)	1	1	145,000		150,000
S327-F	Statistical Assistant (BPS-11)	1		187,000		
S327-M	Statistical Assistant (BPS-11)	1	2	82,000		296,000
S078-M	Senior Clerk (BPS-09)	9	9	1,597,000		1,498,000
J019-M	Junior Clerk (BPS-07)	14	14	1,305,000		1,400,000
C010-M	Calligraphist (BPS-06)	3	3	306,000		202,000
C169-M	Computer Clerk (BPS-06)		1			67,000
P166-M	Projectionist (BPS-06)	1	1	149,000		152,000
C169-M	Computer Clerk (BPS-05)	1		67,000		
D186-M	Driver (BPS-05)	3	3	534,000		530,000
O038-M	Operator-Cum-Driver (BPS-05)	2	2	274,000		219,000
D003-M	Daftri (BPS-03)	1	1	151,000		154,000
C112-M	Chowkidar (BPS-02)	4	4	360,000		370,000
D003-M	Daftri (BPS-02)	1	1	135,000		120,000
M019-M	Mali (BPS-02)	1	1	119,000		120,000
N006-M	Naib Qasid (BPS-02)	20	17	2,022,000		1,848,000
S311-M	Sanitary Worker (BPS-02)	4	4	422,000		429,000
B004-M	Bahishti (BPS-01)	1	1	59,000		59,000
N006-M	Naib Qasid (BPS-01)	3	6	176,000		236,000
A01152	Personal pay			90,000	80,000	120,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A012	TOTAL ALLOWANCES		<u>30,798,000</u>	<u>28,319,000</u>	<u>33,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,311,000</u>	<u>26,818,000</u>	<u>32,452,000</u>
A01201	Senior Post Allowance		15,000	42,000	30,000
A01202	House Rent Allowance		3,591,000	3,170,000	3,326,000
A01203	Conveyance Allowance		4,174,000	3,254,000	3,650,000
A01207	Washing Allowance		6,000	5,000	7,000
A0120D	Integrated Allowance		105,000	98,000	100,000
A0120X	Ad - hoc Allowance - 2010		7,842,000	6,092,000	6,862,000
A01216	Qualification Allowance		310,000	265,000	80,000
A01217	Medical Allowance		2,379,000	2,030,000	2,411,000
A0121A	Adhoc Relief Allowance 2011		2,374,000	2,060,000	2,238,000
A0121M	Adhoc Relief Allowance - 2012		5,724,000	4,700,000	5,120,000
A0121T	Adhoc Relief Allowance 2013		2,861,000	2,350,000	2,460,000
A0121Z	Adhoc Relief Allowance - 2014			2,280,000	5,320,000
A01224	Entertainment Allowance		32,000	35,000	35,000
A01226	Computer Allowance		9,000		9,000
A01236	Deputation Allowance		5,000		5,000
A01270	Others		<u>884,000</u>	<u>437,000</u>	<u>799,000</u>
001	Others		43,000	137,000	43,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		841,000	300,000	756,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>487,000</u>	<u>1,501,000</u>	<u>592,000</u>
A01273	Honoraria		<u>335,000</u>	<u>425,000</u>	<u>440,000</u>
000	Honoraria		335,000	425,000	440,000
A01274	Medical Charges		150,000	636,000	150,000
A01277	Contingent Paid Staff		1,000	440,000	1,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>43,892,000</u>	<u>500,216,000</u>	<u>45,886,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,169,000</u>	<u>1,047,000</u>	<u>1,007,000</u>
A03201	Postage and Telegraph		252,000	232,000	250,000
A03202	Telephone and Trunk Call		910,000	810,000	750,000
A03203	Telex Teleprinter and Fax		1,000		1,000
A03204	Electronic Communication		1,000		1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A03205 Courier and Pilot Service			5,000		5,000
A03270 Others				5,000	
A033 TOTAL UTILITIES			<u>3,965,000</u>	<u>4,444,000</u>	<u>4,314,000</u>
A03301 Gas			880,000	810,000	880,000
A03303 Electricity			<u>3,043,000</u>	<u>3,600,000</u>	<u>3,389,000</u>
001 Electricity			3,043,000	3,600,000	3,389,000
A03304 Hot and Cold Weather Charges			42,000	34,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>56,000</u>	<u>43,000</u>	<u>75,000</u>
A03407 Rates and Taxes			51,000	43,000	70,000
A03410 Security			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,144,000</u>	<u>8,091,000</u>	<u>7,720,000</u>
A03801 Training - domestic			<u>5,000</u>		<u>5,000</u>
001 Training - domestic			5,000		5,000
A03805 Travelling Allowance			<u>565,000</u>	<u>719,000</u>	<u>900,000</u>
001 Travelling Allowance				719,000	900,000
A03806 Transportation of Goods			6,000		9,000
A03807 P.O.L Charges			6,562,000	7,372,000	6,800,000
A03809 CNG Charges (Govt)			5,000		5,000
A03820 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A039 TOTAL GENERAL			<u>31,558,000</u>	<u>486,591,000</u>	<u>32,770,000</u>
A03901 Stationery			942,000	676,000	832,000
A03902 Printing and Publication			<u>1,160,000</u>	<u>860,000</u>	<u>1,200,000</u>
001 Printing and Publications			1,160,000	860,000	1,200,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000		5,000
A03905 Newspapers Periodicals and Books			<u>77,000</u>	<u>96,000</u>	<u>103,000</u>
001 News Papers, Periodicals & Books			77,000	96,000	103,000
A03906 Uniforms and Protective Clothing			28,000	23,000	25,000
A03907 Advertising & Publicity			<u>28,320,000</u>	<u>31,600,000</u>	<u>29,500,000</u>
001 Advertising & Publicity			28,320,000	31,600,000	29,500,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A03917	Law Charges		5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	10,000	11,000
A03927	Purchase of drug and medicines			398,680,000	1,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>		<u>1,000</u>
001	Foreign Training				1,000
A03940	Unforeseen expenditure		1,000		1,000
A03942	Cost of Other Stores		<u>448,000</u>	<u>2,603,000</u>	<u>530,000</u>
001	Cost of Other Stores		448,000	2,603,000	530,000
A03955	Computer Stationary		199,000	183,000	195,000
A03959	Stipend Incentives Awards And Allied Expenditure		1,000		1,000
A03970	Others		<u>360,000</u>	<u>51,860,000</u>	<u>360,000</u>
001	Others		360,000	1,860,000	360,000
015	Medicine Chemical Instruments Straw Sheath			50,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,442,000</u>	<u>1,265,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,442,000</u>	<u>1,265,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,442,000	1,265,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200,000</u>		<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200,000</u>		<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>		<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		200,000		400,000
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts		1,000		1,000
A09	TOTAL PHYSICAL ASSETS				<u>31,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A092 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201 Hardware					10,000
A09202 Software					10,000
A09203 I.T. Equipment					10,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09801 Livestock					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,375,000</u>	<u>4,055,000</u>	<u>2,440,000</u>
A130 TOTAL TRANSPORT			<u>1,705,000</u>	<u>1,860,000</u>	<u>1,705,000</u>
A13001 Transport			1,705,000	1,860,000	1,705,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>922,000</u>	<u>260,000</u>
A13101 Machinery and Equipment			242,000	922,000	260,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	70,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>222,000</u>	<u>1,105,000</u>	<u>220,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>10,000</u>	<u>110,000</u>
001 Office Buildings			110,000	10,000	110,000
A13304 Structures			105,000	1,095,000	100,000
A13370 Others			<u>7,000</u>		<u>10,000</u>
001 Others			7,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>106,000</u>	<u>98,000</u>	<u>155,000</u>
A13701 Hardware			78,000	72,000	120,000
A13702 Software			11,000	10,000	15,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A13703	I.T. Equipment		17,000	16,000	20,000
Direction- Extension			105,926,000	558,522,000	109,971,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4205	Direction- Research						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,174,000</u>	<u>9,029,000</u>	<u>13,389,000</u>
A011	TOTAL PAY		31	31	<u>6,442,000</u>	<u>4,271,000</u>	<u>6,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,397,000</u>	<u>1,491,000</u>	<u>3,294,000</u>
A01101	Total Basic Pay of Officers		9	9	<u>3,342,000</u>	<u>1,491,000</u>	<u>3,277,000</u>
D110-M	Director General	(BPS-20)	1	1	827,000		827,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	1	1	600,000		383,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	1	1	340,000		359,000
A032-M	Administrative Officer	(BPS-17)	1	1	287,000		250,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	287,000		390,000
P156-M	Programme Officer	(BPS-17)	1	1	201,000		250,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	126,000		125,000
S282-M	Superintendent	(BPS-16)	2	2	674,000		693,000
A01102	Personal pay				55,000		17,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,045,000</u>	<u>2,780,000</u>	<u>3,156,000</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>3,023,000</u>	<u>2,774,000</u>	<u>3,151,000</u>
A097-M	Assistant	(BPS-14)	5	5	1,153,000		1,189,000
S216-M	Stenographer	(BPS-14)	1	1	100,000		100,000
C173-M	Computer Operator	(BPS-12)	1	1	148,000		88,000
S078-M	Senior Clerk	(BPS-09)	3	3	496,000		509,000
J019-M	Junior Clerk	(BPS-07)	4	4	328,000		376,000
D186-M	Driver	(BPS-05)	2	2	134,000		133,000
C112-M	Chowkidar	(BPS-03)		1			122,000
N006-M	Naib Qasid	(BPS-03)		4			507,000
S311-M	Sanitary Worker	(BPS-03)		1			127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
C112-M Chowkidar (BPS-02)	1		117,000		
N006-M Naib Qasid (BPS-02)	4		427,000		
S311-M Sanitary Worker (BPS-02)	1		120,000		
A01152 Personal pay			22,000	6,000	5,000
A012 TOTAL ALLOWANCES			<u>6,732,000</u>	<u>4,758,000</u>	<u>6,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,597,000</u>	<u>4,678,000</u>	<u>6,749,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			705,000	455,000	750,000
A01203 Conveyance Allowance			920,000	635,000	750,000
A0120D Integrated Allowance			22,000	22,000	18,000
A0120X Ad - hoc Allowance - 2010			1,655,000	1,090,000	1,200,000
A01216 Qualification Allowance			240,000	60,000	180,000
A01217 Medical Allowance			562,000	370,000	580,000
A0121A Adhoc Relief Allowance 2011			533,000	337,000	540,000
A0121M Adhoc Relief Allowance - 2012			1,286,000	857,000	950,000
A0121T Adhoc Relief Allowance 2013			643,000	428,000	550,000
A0121Z Adhoc Relief Allowance - 2014				424,000	1,200,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			9,000		9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>	<u>80,000</u>	<u>190,000</u>
A01273 Honoraria			<u>65,000</u>	<u>80,000</u>	<u>100,000</u>
000 Honoraria			65,000	80,000	100,000
A01274 Medical Charges			58,000		70,000
A01277 Contingent Paid Staff			10,000		18,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,357,000</u>	<u>1,417,000</u>	<u>1,374,000</u>
A032 TOTAL COMMUNICATIONS			<u>195,000</u>	<u>160,000</u>	<u>195,000</u>
A03201 Postage and Telegraph			25,000		25,000
A03202 Telephone and Trunk Call			160,000	160,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A03204 Electronic Communication			10,000		10,000
A033 TOTAL UTILITIES			<u>10,000</u>		<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>2,000</u>	<u>22,000</u>
A03407 Rates and Taxes			12,000	2,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>859,000</u>	<u>1,042,000</u>	<u>860,000</u>
A03801 Training - domestic			<u>6,000</u>		<u>10,000</u>
001 Training - domestic			6,000		10,000
A03805 Travelling Allowance			<u>220,000</u>	<u>142,000</u>	<u>220,000</u>
001 Travelling Allowance				142,000	220,000
A03807 P.O.L Charges			633,000	900,000	630,000
A039 TOTAL GENERAL			<u>281,000</u>	<u>213,000</u>	<u>287,000</u>
A03901 Stationery			96,000	88,000	96,000
A03902 Printing and Publication			<u>30,000</u>	<u>18,000</u>	<u>30,000</u>
001 Printing and Publications			30,000	18,000	30,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>12,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			17,000	12,000	17,000
A03906 Uniforms and Protective Clothing			14,000		14,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising & Publicity			10,000		10,000
A03936 Foreign/Inland Training Course Fee			<u>10,000</u>		<u>10,000</u>
001 Foreign Training					10,000
A03942 Cost of Other Stores			<u>69,000</u>	<u>63,000</u>	<u>70,000</u>
001 Cost of Other Stores			69,000	63,000	70,000
A03955 Computer Stationary			24,000	22,000	30,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			11,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>725,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A041 TOTAL PENSION			<u>1,000</u>		<u>725,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		725,000
A09 TOTAL PHYSICAL ASSETS					<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09201 Hardware					5,000
A09202 Software					5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>269,000</u>	<u>220,000</u>	<u>244,000</u>
A130 TOTAL TRANSPORT			<u>121,000</u>	<u>171,000</u>	<u>120,000</u>
A13001 Transport			121,000	171,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			75,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>24,000</u>
A13201 Furniture and Fixture			22,000		24,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,000</u>		<u>16,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000
A13304 Structures			1,000		1,000
A13370 Others			<u>11,000</u>		<u>14,000</u>
001 Others			11,000		14,000
A137 TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>24,000</u>	<u>34,000</u>
A13701 Hardware			17,000	16,000	20,000
A13702 Software			6,000		4,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4205	Direction- Research				
A13703	I.T. Equipment		15,000	8,000	10,000
Direction- Research			14,801,000	10,666,000	15,742,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4206	Direction-Planning & Evaluation Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,076,000</u>	<u>17,353,000</u>	<u>19,826,000</u>
A011	TOTAL PAY		38	38	<u>9,099,000</u>	<u>7,625,000</u>	<u>9,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,408,000</u>	<u>4,239,000</u>	<u>5,357,000</u>
A01101	Total Basic Pay of Officers		12	12	<u>5,277,000</u>	<u>4,129,000</u>	<u>5,312,000</u>
D598-F	Director / Principal Veterinary Officer	(BPS-20)		1			827,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1		756,000		
A128-M	Assistant Chief	(BPS-18)	1	1	600,000		600,000
A723-F	Assistant Chief(App/Ava) / Senior Veterinary Offic	(BPS-18)		1			575,000
A723-M	Assistant Chief(App/Ava) / Senior Veterinary Offic	(BPS-18)	2	1	1,193,000		575,000
D304-M	Database Administrator	(BPS-17)	2	2	482,000		482,000
N055-M	Network Administrator	(BPS-17)	2	2	481,000		481,000
P076-M	Planning Officer	(BPS-17)	2	2	1,034,000		1,034,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	337,000		344,000
S282-M	Superintendent	(BPS-16)	1	1	394,000		394,000
A01102	Personal pay				131,000	110,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>3,691,000</u>	<u>3,386,000</u>	<u>3,723,000</u>
A01151	Total Basic Pay of Other Staff		26	26	<u>3,636,000</u>	<u>3,353,000</u>	<u>3,662,000</u>
D588-M	Data Supervisor	(BPS-15)	8	8	975,000		975,000
L103-M	Librarian	(BPS-15)	1	1	480,000		480,000
A097-M	Assistant	(BPS-14)	2	2	608,000		609,000
S216-M	Stenographer	(BPS-14)	2	2	222,000		209,000
S207-M	Statistical Assistant	(BPS-12)	3	3	300,000		300,000
J019-M	Junior Clerk	(BPS-07)	3	3	367,000		397,000
D186-M	Driver	(BPS-05)	1	1	148,000		148,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
D186-M Driver (BPS-04)	2	2	180,000		180,000
N006-M Naib Qasid (BPS-02)		3			297,000
S311-M Sanitary Worker (BPS-02)	1	1	67,000		67,000
N006-M Naib Qasid (BPS-01)	3		289,000		
A01152 Personal pay			55,000	33,000	61,000
A012 TOTAL ALLOWANCES			<u>9,977,000</u>	<u>9,728,000</u>	<u>10,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,783,000</u>	<u>9,522,000</u>	<u>10,499,000</u>
A01201 Senior Post Allowance			15,000	18,000	15,000
A01202 House Rent Allowance			1,310,000	995,000	1,222,000
A01203 Conveyance Allowance			1,447,000	1,264,000	1,422,000
A0120D Integrated Allowance			4,000	11,000	11,000
A0120X Ad - hoc Allowance - 2010			2,243,000	2,010,000	2,172,000
A01216 Qualification Allowance			120,000	171,000	120,000
A01217 Medical Allowance			718,000	675,000	733,000
A0121A Adhoc Relief Allowance 2011			712,000	608,000	663,000
A0121M Adhoc Relief Allowance - 2012			1,646,000	1,524,000	1,676,000
A0121T Adhoc Relief Allowance 2013			820,000	770,000	817,000
A0121Z Adhoc Relief Allowance - 2014				730,000	900,000
A01224 Entertainment Allowance			7,000	8,000	7,000
A01226 Computer Allowance			99,000	86,000	99,000
A01270 Others			<u>642,000</u>	<u>652,000</u>	<u>642,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			642,000	652,000	642,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>194,000</u>	<u>206,000</u>	<u>247,000</u>
A01273 Honoraria			<u>22,000</u>	<u>200,000</u>	<u>75,000</u>
000 Honoraria			22,000	200,000	75,000
A01274 Medical Charges			60,000	6,000	60,000
A01277 Contingent Paid Staff			110,000		110,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>52,278,000</u>	<u>2,247,000</u>	<u>52,389,000</u>
A032 TOTAL COMMUNICATIONS			<u>122,000</u>	<u>176,000</u>	<u>127,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4206	Direction-Planning & Evaluation Cell				
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		115,000	171,000	120,000
A03270	Others		2,000		2,000
A033	TOTAL UTILITIES		<u>7,000</u>	<u>5,000</u>	<u>8,000</u>
A03301	Gas		1,000		1,000
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	1,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,912,000</u>	<u>1,733,000</u>	<u>2,001,000</u>
A03801	Training - domestic		<u>115,000</u>		<u>115,000</u>
001	Training - domestic		115,000		115,000
A03805	Travelling Allowance		<u>72,000</u>	<u>166,000</u>	<u>76,000</u>
001	Travelling Allowance			166,000	76,000
A03807	P.O.L Charges		1,675,000	1,567,000	1,800,000
A03809	CNG Charges (Govt)		50,000		10,000
A039	TOTAL GENERAL		<u>50,232,000</u>	<u>332,000</u>	<u>50,248,000</u>
A03901	Stationery		102,000	94,000	102,000
A03902	Printing and Publication		<u>15,000</u>	<u>14,000</u>	<u>17,000</u>
001	Printing and Publications		15,000	14,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia		15,000	14,000	19,000
A03905	Newspapers Periodicals and Books		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	News Papers, Periodicals & Books		10,000	9,000	10,000
A03906	Uniforms and Protective Clothing		9,000	8,000	15,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising & Publicity				1,000
A03919	Payments to Others for Service Rendered		<u>50,000,000</u>		<u>50,000,000</u>
001	Payments to Others for Service Rendered		50,000,000		50,000,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A03942 Cost of Other Stores			<u>58,000</u>	<u>63,000</u>	<u>60,000</u>
001 Cost of Other Stores			58,000	63,000	60,000
A03955 Computer Stationary			12,000	11,000	12,000
A03970 Others			<u>11,000</u>	<u>119,000</u>	<u>12,000</u>
001 Others			11,000	119,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>248,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>248,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	248,000	1,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>1,000</u>
001 Entertainment & Gifts				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>668,000</u>	<u>705,000</u>	<u>703,000</u>
A130 TOTAL TRANSPORT			<u>564,000</u>	<u>564,000</u>	<u>576,000</u>
A13001 Transport			564,000	564,000	576,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>61,000</u>	<u>96,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			61,000	96,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	15,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>32,000</u>	<u>30,000</u>	<u>50,000</u>
A13701 Hardware			11,000	10,000	15,000
A13702 Software			16,000	15,000	15,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4206	Direction-Planning & Evaluation Cell				
A13703 I.T. Equipment			5,000	5,000	20,000
Direction-Planning & Evaluation Cell			72,023,000	20,753,000	72,920,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4207	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>146,034,000</u>	<u>126,016,000</u>	<u>158,103,000</u>
A011	TOTAL PAY		<u>387</u>	<u>387</u>	<u>70,133,000</u>	<u>59,050,000</u>	<u>69,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>90</u>	<u>90</u>	<u>38,070,000</u>	<u>32,170,000</u>	<u>36,719,000</u>
A01101	Total Basic Pay of Officers		<u>90</u>	<u>90</u>	<u>36,220,000</u>	<u>30,520,000</u>	<u>35,103,000</u>
A721-M	Assistant Project Director / Additional	(BPS-19)	1	1	383,000		383,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	1	1	600,000		600,000
P357-M	Project Director / Additional Principal	(BPS-19)	1	1	600,000		575,000
S681-M	Senior Instructor / Additional Principal Veterinar	(BPS-19)	2	2	861,000		1,005,000
A167-M	Assistant Disease Investigation Officer	(BPS-18)	23	10	8,625,000		3,728,000
A719-F	Assistant Director / Senior Veterinary Officer	(BPS-18)	2	2	1,757,000		1,200,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	4	4	2,614,000		2,625,000
A720-F	Assistant Disease Investigation Officer / Senior	(BPS-18)	2	2	1,200,000		1,480,000
A720-M	Assistant Disease Investigation Officer / Senior	(BPS-18)	10	23	5,178,000		10,772,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	2	2	1,200,000		1,200,000
D600-M	Deputy Director (Disease Surveillance)	(BPS-18)	1	1	701,000		710,000
D601-M	Deputy Director (Disease Reporting)	(BPS-18)	1	1	701,000		709,000
V015-F	Veterinary Officer	(BPS-17)	6	6	1,733,000		2,014,000
V015-M	Veterinary Officer	(BPS-17)	34	34	10,067,000		8,102,000
A01102	Personal pay				1,850,000	1,650,000	1,614,000
A01103	Special Pay						2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>297</u>	<u>297</u>	<u>32,063,000</u>	<u>26,880,000</u>	<u>32,301,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4207	Superintendence				
A01151 Total Basic Pay of Other Staff	<u>297</u>	<u>297</u>	<u>31,970,000</u>	<u>26,740,000</u>	<u>32,050,000</u>
D588-M Data Supervisor (BPS-15)	1	1	157,000		166,000
S216-M Stenographer (BPS-14)	1	1	88,000		88,000
C173-M Computer Operator (BPS-12)	1	1	216,000		362,000
L004-M Laboratory Assistant (BPS-11)	4	2	804,000		433,000
S327-M Statistical Assistant (BPS-11)	2	2	337,000		264,000
V013-M Veterinary Assistant (BPS-11)	7	15	1,364,000		2,367,000
L004-F Laboratory Assistant (BPS-09)		1			173,000
L004-M Laboratory Assistant (BPS-09)	33	34	4,437,000		4,076,000
S078-M Senior Clerk (BPS-09)	33	33	4,293,000		4,416,000
V024-M Veterinary Assistant (BPS-09)	9	1	1,223,000		146,000
J019-F Junior Clerk (BPS-07)	1	1	80,000		80,000
J019-M Junior Clerk (BPS-07)	12	12	1,335,000		1,144,000
C169-M Computer Clerk (BPS-05)	2	2	133,000		133,000
D186-M Driver (BPS-05)	15	20	1,552,000		2,371,000
D186-M Driver (BPS-04)	27	22	2,668,000		2,259,000
A304-M Attendant (BPS-02)	15	15	1,536,000		1,533,000
C112-M Chowkidar (BPS-02)	17	16	1,500,000		1,529,000
L006-M Laboratory Attendant (BPS-02)	26	23	2,683,000		2,376,000
N006-M Naib Qasid (BPS-02)	25	22	2,247,000		2,335,000
S311-F Sanitary Worker (BPS-02)	1		121,000		
S311-M Sanitary Worker (BPS-02)	23	20	2,195,000		1,934,000
C112-M Chowkidar (BPS-01)	12	13	822,000		962,000
L006-M Laboratory Attendant (BPS-01)	9	12	635,000		902,000
N006-M Naib Qasid (BPS-01)	9	12	635,000		851,000
S311-M Sanitary Worker (BPS-01)	12	16	909,000		1,150,000
A01152 Personal pay			93,000	140,000	251,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A012 TOTAL ALLOWANCES			<u>75,901,000</u>	<u>66,966,000</u>	<u>89,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>75,610,000</u>	<u>66,545,000</u>	<u>88,632,000</u>
A01202 House Rent Allowance			7,421,000	5,465,000	7,516,000
A01203 Conveyance Allowance			10,502,000	8,092,000	10,898,000
A01207 Washing Allowance			43,000	43,000	51,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance			351,000	280,000	358,000
A0120Q Fixed Daily Allowance					8,000
A0120X Ad - hoc Allowance - 2010			18,447,000	15,517,000	17,697,000
A01216 Qualification Allowance			840,000	1,160,000	1,320,000
A01217 Medical Allowance			6,558,000	5,570,000	6,894,000
A0121A Adhoc Relief Allowance 2011			5,726,000	4,830,000	5,657,000
A0121M Adhoc Relief Allowance - 2012			14,087,000	11,810,000	13,850,000
A0121T Adhoc Relief Allowance 2013			6,905,000	5,905,000	6,930,000
A0121Z Adhoc Relief Allowance - 2014				5,905,000	13,790,000
A01224 Entertainment Allowance					30,000
A01226 Computer Allowance			18,000	18,000	18,000
A01270 Others			<u>4,712,000</u>	<u>1,950,000</u>	<u>3,614,000</u>
001 Others			460,000	260,000	399,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,252,000	1,690,000	3,215,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>291,000</u>	<u>421,000</u>	<u>451,000</u>
A01273 Honoraria			<u>179,000</u>	<u>399,000</u>	<u>258,000</u>
000 Honoraria			179,000	399,000	258,000
A01274 Medical Charges			112,000	22,000	192,000
A01278 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>20,398,000</u>	<u>38,697,000</u>	<u>23,950,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,028,000</u>	<u>1,350,000</u>	<u>1,063,000</u>
A03201 Postage and Telegraph			181,000	166,000	176,000
A03202 Telephone and Trunk Call			840,000	1,180,000	880,000
A03203 Telex Teleprinter and Fax			3,000		3,000
A03205 Courier and Pilot Service			4,000	4,000	4,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A033 TOTAL UTILITIES			<u>2,889,000</u>	<u>2,892,000</u>	<u>2,421,000</u>
A03301 Gas			318,000	318,000	362,000
A03302 Water			16,000	26,000	11,000
A03303 Electricity			<u>2,471,000</u>	<u>2,471,000</u>	<u>1,970,000</u>
001 Electricity			2,471,000	2,471,000	1,970,000
A03304 Hot and Cold Weather Charges			74,000	68,000	63,000
A03370 Others			10,000	9,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>957,000</u>	<u>1,077,000</u>	<u>1,073,000</u>
A03402 Rent for Office Building			715,000	755,000	800,000
A03407 Rates and Taxes			242,000	322,000	273,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,431,000</u>	<u>18,283,000</u>	<u>12,052,000</u>
A03801 Training - domestic			<u>100,000</u>	<u>92,000</u>	<u>101,000</u>
001 Training - domestic			100,000	92,000	101,000
A03803 Other - domestic			1,000		1,000
A03805 Travelling Allowance			<u>2,507,000</u>	<u>6,000,000</u>	<u>2,525,000</u>
001 Travelling Allowance				6,000,000	2,525,000
A03806 Transportation of Goods			45,000	41,000	35,000
A03807 P.O.L Charges			7,778,000	12,150,000	9,380,000
A03820 Others					<u>5,000</u>
001 Others					5,000
A03840 Others					5,000
A039 TOTAL GENERAL			<u>5,093,000</u>	<u>15,095,000</u>	<u>7,341,000</u>
A03901 Stationery			848,000	848,000	935,000
A03902 Printing and Publication			<u>293,000</u>	<u>293,000</u>	<u>366,000</u>
001 Printing and Publications			293,000	293,000	366,000
A03905 Newspapers Periodicals and Books			<u>153,000</u>	<u>141,000</u>	<u>172,000</u>
001 News Papers, Periodicals & Books			153,000	141,000	172,000
A03906 Uniforms and Protective Clothing			102,000	94,000	115,000
A03907 Advertising & Publicity			<u>129,000</u>	<u>118,000</u>	<u>179,000</u>
001 Advertising & Publicity			129,000	118,000	179,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	46,000	52,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4207	Superintendence				
A03927	Purchase of drug and medicines		19,000	39,000	21,000
A03942	Cost of Other Stores		<u>954,000</u>	<u>1,154,000</u>	<u>975,000</u>
001	Cost of Other Stores		954,000	1,154,000	975,000
A03955	Computer Stationary		68,000	100,000	71,000
A03970	Others		<u>2,477,000</u>	<u>12,262,000</u>	<u>4,455,000</u>
001	Others		871,000	830,000	955,000
013	Cost of State Trading		83,000	75,000	97,000
015	Medicine Chemical Instruments Straw Sheath		1,165,000	2,020,000	3,023,000
017	Cost of Chemical / Glassware		358,000	9,337,000	380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>844,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>844,000</u>	<u>2,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	844,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			500,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,482,000</u>	<u>4,719,000</u>	<u>4,241,000</u>
A130	TOTAL TRANSPORT		<u>2,049,000</u>	<u>2,849,000</u>	<u>2,210,000</u>
A13001	Transport		2,049,000	2,849,000	2,210,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,053,000</u>	<u>1,368,000</u>	<u>1,534,000</u>
A13101	Machinery and Equipment		1,053,000	1,368,000	1,534,000
A132	TOTAL FURNITURE AND FIXTURE		<u>193,000</u>	<u>227,000</u>	<u>193,000</u>
A13201	Furniture and Fixture		193,000	227,000	193,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4207	Superintendence				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>61,000</u>	<u>75,000</u>	<u>67,000</u>
A13301	Office Buildings		<u>44,000</u>	<u>60,000</u>	<u>50,000</u>
001	Office Buildings		44,000	60,000	50,000
A13304	Structures		1,000		1,000
A13370	Others		<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
001	Others		16,000	15,000	16,000
A137	TOTAL COMPUTER EQUIPMENT		<u>126,000</u>	<u>200,000</u>	<u>237,000</u>
A13701	Hardware		62,000	107,000	138,000
A13702	Software		33,000	44,000	49,000
A13703	I.T. Equipment		31,000	49,000	50,000
Superintendence			169,915,000	170,776,000	187,196,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4208	Veterinary Education and Research						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,699,000</u>	<u>74,839,000</u>	<u>93,026,000</u>
A011	TOTAL PAY		<u>277</u>	<u>277</u>	<u>41,762,000</u>	<u>35,311,000</u>	<u>42,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>36</u>	<u>14,941,000</u>	<u>12,131,000</u>	<u>15,216,000</u>
A01101	Total Basic Pay of Officers		<u>36</u>	<u>36</u>	<u>13,718,000</u>	<u>11,115,000</u>	<u>14,067,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	448,000		448,000
R139-F	Research Officer / Additional Principal	(BPS-19)	1	1	600,000		756,000
R139-M	Research Officer / Additional Principal	(BPS-19)	4	4	1,533,000		2,134,000
A072-M	Animal Nutrition And Research Officer	(BPS-18)	1	1	600,000		600,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)	3	3	1,425,000		1,461,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	7	7	3,861,000		3,216,000
C220-M	Curator	(BPS-17)	1	1	301,000		316,000
O013-M	Officer-In-Charge Stores	(BPS-17)	1	1	287,000		301,000
V015-F	Veterinary Officer	(BPS-17)	1	2	301,000		746,000
V015-M	Veterinary Officer	(BPS-17)	14	13	3,474,000		3,201,000
S282-M	Superintendent	(BPS-16)	2	2	888,000		888,000
A01102	Personal pay				1,223,000	1,016,000	1,149,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>241</u>	<u>241</u>	<u>26,821,000</u>	<u>23,180,000</u>	<u>26,989,000</u>
A01151	Total Basic Pay of Other Staff		<u>241</u>	<u>241</u>	<u>26,696,000</u>	<u>23,106,000</u>	<u>26,835,000</u>
P053-M	Photographer-Cum-Movi Operator	(BPS-15)	1	1	275,000		283,000
A097-M	Assistant	(BPS-14)	8	8	2,024,000		2,084,000
S216-F	Stenographer	(BPS-14)	1		217,000		
S216-M	Stenographer	(BPS-14)		1			224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
L004-M Laboratory Assistant (BPS-11)	4	4	851,000		873,000
L103-M Librarian (BPS-11)	1	1	245,000		245,000
C164-M Compounder (Vety.) (BPS-09)	2	2	382,000		391,000
L004-M Laboratory Assistant (BPS-09)	29	29	4,050,000		4,154,000
P052-M Photographer (BPS-09)	1	1	77,000		77,000
S078-M Senior Clerk (BPS-09)	5	5	841,000		764,000
V024-M Veterinary Assistant (BPS-09)	1	1	104,000		109,000
W070-M Works Supervisor (BPS-09)	2	2	378,000		273,000
A308-M Audio-Visual Operator (BPS-08)	1	1	196,000		200,000
J019-M Junior Clerk (BPS-07)	8	8	678,000		694,000
B042-M Blacksmith (BPS-05)	1	1	67,000		67,000
B062-M Boiler Man-Cum-Mechanic (BPS-05)	1	1	145,000		148,000
C027-M Carpenter (BPS-05)	6	6	701,000		713,000
D186-M Driver (BPS-05)	7	7	832,000		771,000
D186-M Driver (BPS-04)	4	4	288,000		278,000
E034-M Electrician (BPS-04)	1	1	145,000		145,000
F048-M Fireman (BPS-04)	1	1	103,000		108,000
H041-M Head Mali (BPS-04)	1	1	129,000		134,000
M048-M Mason (BPS-04)	1	1	64,000		64,000
D003-M Daftri (BPS-03)	1	1	120,000		124,000
A304-M Attendant (BPS-02)	19	19	1,525,000		1,548,000
B019-M Beldar (BPS-02)	17	17	1,378,000		1,439,000
B082-M Brick Layer (BPS-02)	1	1	120,000		120,000
C112-M Chowkidar (BPS-02)	15	15	1,259,000		1,226,000
C389-M Cattle Attendant (BPS-02)	4	4	328,000		340,000
J001-M Jamadar (BPS-02)	1	1	133,000		133,000
L006-M Laboratory Attendant (BPS-02)	20	20	1,967,000		2,024,000
L008-M Laboratory Cleaner (BPS-02)	33	33	2,834,000		2,904,000
M019-M Mali (BPS-02)	4	4	449,000		403,000

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
N006-M Naib Qasid (BPS-02)	15	15	1,602,000		1,570,000
P005-M Packer (BPS-02)	5	5	387,000		395,000
S007-M Saees (BPS-02)	2	2	208,000		216,000
S311-M Sanitary Worker (BPS-02)	13	13	1,259,000		1,250,000
W019-M Water Carrier (BPS-02)	4	4	335,000		344,000
A01152 Personal pay			125,000	74,000	154,000
A012 TOTAL ALLOWANCES			<u>43,937,000</u>	<u>39,528,000</u>	<u>50,821,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,784,000</u>	<u>39,378,000</u>	<u>50,659,000</u>
A01202 House Rent Allowance			5,373,000	3,706,000	5,373,000
A01203 Conveyance Allowance			6,210,000	4,695,000	6,210,000
A0120D Integrated Allowance			158,000	115,000	158,000
A0120X Ad - hoc Allowance - 2010			11,486,000	9,353,000	11,299,000
A01216 Qualification Allowance			360,000	1,037,000	900,000
A01217 Medical Allowance			4,131,000	3,676,000	3,800,000
A0121A Adhoc Relief Allowance 2011			3,537,000	2,872,000	3,200,000
A0121M Adhoc Relief Allowance - 2012			8,348,000	6,953,000	7,500,000
A0121T Adhoc Relief Allowance 2013			4,173,000	3,485,000	3,800,000
A0121V Special Assignment Allowance					1,000
A0121Z Adhoc Relief Allowance - 2014				3,463,000	8,400,000
A01224 Entertainment Allowance			6,000	23,000	18,000
A01270 Others			<u>2,000</u>		
001 Others			2,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>	<u>150,000</u>	<u>162,000</u>
A01273 Honoraria			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
000 Honoraria			40,000	100,000	50,000
A01274 Medical Charges			50,000	50,000	60,000
A01277 Contingent Paid Staff			61,000		50,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A03 TOTAL OPERATING EXPENSES			<u>43,194,000</u>	<u>44,314,000</u>	<u>42,302,000</u>
A032 TOTAL COMMUNICATIONS			<u>182,000</u>	<u>174,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			20,000	18,000	20,000
A03202 Telephone and Trunk Call			162,000	156,000	150,000
A033 TOTAL UTILITIES			<u>5,776,000</u>	<u>6,249,000</u>	<u>6,209,000</u>
A03301 Gas			680,000	1,280,000	828,000
A03303 Electricity			<u>5,057,000</u>	<u>4,954,000</u>	<u>5,340,000</u>
001 Electricity			5,057,000	4,954,000	5,340,000
A03304 Hot and Cold Weather Charges			39,000	15,000	41,000
A034 TOTAL OCCUPANCY COSTS			<u>68,000</u>	<u>26,000</u>	<u>73,000</u>
A03407 Rates and Taxes			68,000	26,000	73,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,352,000</u>	<u>3,445,000</u>	<u>3,190,000</u>
A03801 Training - domestic			<u>7,000</u>		<u>8,000</u>
001 Training - domestic			7,000		8,000
A03805 Travelling Allowance			<u>182,000</u>	<u>282,000</u>	<u>182,000</u>
001 Travelling Allowance				282,000	182,000
A03807 P.O.L Charges			3,163,000	3,163,000	3,000,000
A039 TOTAL GENERAL			<u>33,816,000</u>	<u>34,420,000</u>	<u>32,660,000</u>
A03901 Stationery			233,000	193,000	200,000
A03902 Printing and Publication			<u>33,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and Publications			33,000	30,000	20,000
A03905 Newspapers Periodicals and Books			<u>121,000</u>	<u>111,000</u>	<u>120,000</u>
001 News Papers, Periodicals & Books			121,000	111,000	120,000
A03906 Uniforms and Protective Clothing			30,000	30,000	60,000
A03907 Advertising & Publicity			<u>18,000</u>	<u>25,000</u>	<u>19,000</u>
001 Advertising & Publicity			18,000	25,000	19,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	18,000	20,000
A03970 Others			<u>33,366,000</u>	<u>34,013,000</u>	<u>32,221,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
001 Others			242,000	492,000	265,000
011 Feeding Charges			1,705,000	2,055,000	1,914,000
012 Cost of Poultry Birds / Animals			15,000	15,000	17,000
015 Medicine Chemical Instruments Straw Sheath			1,000	150,000	150,000
016 Mulbary Wooden Planks			2,000		2,000
017 Cost of Chemical / Glassware			2,200,000	27,365,000	2,000,000
018 Furnace Oil			1,000		1,000
019 Lumpsum Provision for Purchase of Medicine			25,165,000		166,000
020 Rice Straw Bidding			14,000	14,000	15,000
022 Seara & Vacine			3,850,000	3,850,000	27,450,000
023 Imbryonated Eggs			72,000	72,000	100,000
027 Other Petty Stores					20,000
028 Fertilizers			99,000		121,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,763,000</u>	<u>2,900,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,763,000</u>	<u>2,900,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	4,763,000	2,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A09201 Hardware			1,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,396,000</u>	<u>1,501,000</u>	<u>1,434,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>476,000</u>	<u>496,000</u>	<u>476,000</u>
A13101 Machinery and Equipment			476,000	496,000	476,000
A132 TOTAL FURNITURE AND FIXTURE			<u>242,000</u>	<u>242,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			242,000	242,000	250,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>78,000</u>	<u>163,000</u>	<u>78,000</u>
A13304 Structures			56,000	151,000	58,000
A13370 Others			<u>22,000</u>	<u>12,000</u>	<u>20,000</u>
001 Others			22,000	12,000	20,000
A137 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A13701 Hardware					10,000
A13702 Software					10,000
A13703 I.T. Equipment					10,000
Veterinary Education and Research			130,291,000	125,427,000	140,072,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>88,283,000</u>	<u>69,924,000</u>	<u>89,545,000</u>
A011 TOTAL PAY	209	209	<u>42,887,000</u>	<u>33,133,000</u>	<u>42,315,000</u>
A011-1 TOTAL PAY OF OFFICERS	58	58	<u>25,611,000</u>	<u>18,716,000</u>	<u>24,723,000</u>
A01101 Total Basic Pay of Officers	58	58	<u>23,604,000</u>	<u>17,078,000</u>	<u>22,854,000</u>
A721-M Assistant Project Director / Additional (BPS-19)	1		767,000		
A747-M Add: Director/Add: Principal Veterinary Officer (BPS-19)		1			756,000
E689-M Disease Investigation Officer / Additional Princip (BPS-19)	1		600,000		
R139-M Research Officer / Additional Principal (BPS-19)	5	7	2,775,000		3,993,000
S691-M Senior Research Officer / Additional Principal Vet (BPS-19)	1		767,000		
A256-M Assistant Research Officer (BPS-18)	5		2,650,000		
A720-F Assistant Disease Investigation Officer / Senior (BPS-18)	1		600,000		
A720-M Assistant Disease Investigation Officer / Senior (BPS-18)	1		251,000		
A722-F Assistant Research Officer / Senior Veterinary (BPS-18)	6	5	2,039,000		2,308,000
A722-M Assistant Research Officer / Senior Veterinary (BPS-18)	9	17	4,935,000		7,854,000
B036-F Bio-Chemist (BPS-18)	1	1	485,000		503,000
R059-M Research Officer (BPS-18)	2	2	753,000		771,000
V015-F Veterinary Officer (BPS-18)	2		747,000		
V015-M Veterinary Officer (BPS-18)	4		1,387,000		
A256-M Assistant Research Officer (BPS-17)	1	1	200,000		200,000
S211-M Statistical Officer (BPS-17)	1	1	200,000		200,000
V015-F Veterinary Officer (BPS-17)	7	7	2,258,000		2,344,000
V015-M Veterinary Officer (BPS-17)	7	13	1,489,000		3,202,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4209	Provincial Schemes (Research)						
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	575,000		597,000
S212-M	Statistician	(BPS-16)	1	1	126,000		126,000
A01102	Personal pay				2,007,000	1,638,000	1,869,000
A011-2	TOTAL PAY OF OTHER STAFF		151	151	<u>17,276,000</u>	<u>14,417,000</u>	<u>17,592,000</u>
A01151	Total Basic Pay of Other Staff		151	151	<u>17,207,000</u>	<u>14,357,000</u>	<u>17,458,000</u>
E074-M	Estate Officer	(BPS-15)	1	1	180,000		180,000
A097-M	Assistant	(BPS-14)	3	3	784,000		806,000
B056-M	Boiler Engineer	(BPS-14)	1	1	100,000		100,000
S216-M	Stenographer	(BPS-14)	3	3	345,000		359,000
C173-M	Computer Operator	(BPS-11)	2	2	300,000		324,000
E042-M	Electrician-Cum-Mechanic	(BPS-11)	1	1	187,000		187,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	226,000		231,000
L004-M	Laboratory Assistant	(BPS-11)	6	6	1,104,000		1,135,000
L012-M	Laboratory Technician	(BPS-11)	12	12	1,919,000		1,890,000
P081-M	Plant Operator	(BPS-11)	1	1	231,000		243,000
L004-M	Laboratory Assistant	(BPS-09)	14	14	2,037,000		1,899,000
S078-M	Senior Clerk	(BPS-09)	3	3	404,000		469,000
S250-M	Store Keeper	(BPS-09)	1	1	183,000		187,000
J019-M	Junior Clerk	(BPS-07)	3	3	296,000		250,000
C027-M	Carpenter	(BPS-05)		1			160,000
D186-M	Driver	(BPS-05)	4	4	579,000		577,000
E034-M	Electrician	(BPS-05)	1	1	157,000		160,000
C027-M	Carpenter	(BPS-04)	1		157,000		
D186-M	Driver	(BPS-04)	2	2	197,000		202,000
F053-M	Fitter	(BPS-04)	2	2	133,000		140,000
A304-M	Attendant	(BPS-02)	15	9	1,483,000		1,024,000
B019-M	Beldar	(BPS-02)	1	1	111,000		115,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4209	Provincial Schemes (Research)				
C112-M Chowkidar	(BPS-02)	3	3	309,000	315,000
C389-M Cattle Attendant	(BPS-02)		12		1,168,000
L006-M Laboratory Attendant	(BPS-02)	10	16	739,000	1,241,000
L008-M Laboratory Cleaner	(BPS-02)	2	2	182,000	190,000
M019-M Mali	(BPS-02)	2	2	188,000	195,000
N006-M Naib Qasid	(BPS-02)	5	9	578,000	1,028,000
P118-M Poultry Man	(BPS-02)	2	2	231,000	237,000
S311-M Sanitary Worker	(BPS-02)	6	6	533,000	557,000
A304-M Attendant	(BPS-01)	7	7	470,000	495,000
C112-M Chowkidar	(BPS-01)	2	2	140,000	150,000
C389-M Cattle Attendant	(BPS-01)	25	13	1,925,000	844,000
N006-M Naib Qasid	(BPS-01)	6	2	549,000	143,000
S311-M Sanitary Worker	(BPS-01)	3	3	250,000	257,000
A01152 Personal pay				69,000	60,000
A012	TOTAL ALLOWANCES			<u>45,396,000</u>	<u>36,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,174,000</u>	<u>36,666,000</u>
A01202 House Rent Allowance				5,342,000	3,410,000
A01203 Conveyance Allowance				6,229,000	4,258,000
A0120D Integrated Allowance				90,000	84,000
A0120X Ad - hoc Allowance - 2010				11,911,000	8,634,000
A01216 Qualification Allowance				900,000	1,295,000
A01217 Medical Allowance				4,039,000	3,160,000
A0121A Adhoc Relief Allowance 2011				3,792,000	2,708,000
A0121M Adhoc Relief Allowance - 2012				8,561,000	6,579,000
A0121T Adhoc Relief Allowance 2013				4,280,000	3,270,000
A0121Z Adhoc Relief Allowance - 2014					3,245,000
A01224 Entertainment Allowance				12,000	20,000
A01226 Computer Allowance				18,000	3,000
A01270 Others					<u>1,000</u>
001 Others					1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>222,000</u>	<u>125,000</u>	<u>386,000</u>
A01273 Honoraria			<u>30,000</u>	<u>55,000</u>	<u>85,000</u>
000 Honoraria			30,000	55,000	85,000
A01274 Medical Charges			86,000	70,000	186,000
A01277 Contingent Paid Staff			98,000		109,000
A01278 Leave Salary			6,000		3,000
A01299 Others			<u>2,000</u>		<u>3,000</u>
001 Others			2,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>48,621,000</u>	<u>48,092,000</u>	<u>85,479,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>253,000</u>	<u>246,000</u>
A03201 Postage and Telegraph			15,000	5,000	16,000
A03202 Telephone and Trunk Call			230,000	248,000	230,000
A033 TOTAL UTILITIES			<u>12,392,000</u>	<u>12,778,000</u>	<u>11,519,000</u>
A03301 Gas			1,075,000	1,645,000	1,080,000
A03303 Electricity			<u>11,284,000</u>	<u>11,105,000</u>	<u>10,400,000</u>
001 Electricity			11,284,000	11,105,000	10,400,000
A03304 Hot and Cold Weather Charges			33,000	28,000	39,000
A034 TOTAL OCCUPANCY COSTS			<u>52,000</u>	<u>52,000</u>	<u>74,000</u>
A03407 Rates and Taxes			52,000	52,000	74,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,948,000</u>	<u>6,641,000</u>	<u>7,385,000</u>
A03805 Travelling Allowance			<u>203,000</u>	<u>197,000</u>	<u>194,000</u>
001 Travelling Allowance				197,000	194,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			6,744,000	6,444,000	7,190,000
A039 TOTAL GENERAL			<u>28,984,000</u>	<u>28,368,000</u>	<u>66,255,000</u>
A03901 Stationery			472,000	322,000	472,000
A03902 Printing and Publication			<u>55,000</u>	<u>45,000</u>	<u>55,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
001 Printing and Publications			55,000	45,000	55,000
A03905 Newspapers Periodicals and Books			<u>238,000</u>	<u>234,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			238,000	234,000	200,000
A03906 Uniforms and Protective Clothing			17,000	17,000	20,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>21,000</u>	<u>10,000</u>
001 Advertising & Publicity			11,000	21,000	10,000
A03936 Foreign/Inland Training Course Fee			<u>22,000</u>		<u>25,000</u>
001 Foreign Training					25,000
A03970 Others			<u>28,169,000</u>	<u>27,729,000</u>	<u>65,473,000</u>
001 Others			505,000	605,000	4,465,000
011 Feeding Charges			3,010,000	2,660,000	2,910,000
012 Cost of Poultry Birds / Animals			600,000	300,000	692,000
015 Medicine Chemical Instruments Straw Sheath			77,000	77,000	88,000
017 Cost of Chemical / Glassware			2,880,000	20,971,000	27,816,000
019 Lumpsum Provision for Purchase of Medicine			20,055,000	135,000	75,000
022 Seara & Vacine			220,000	2,230,000	28,600,000
023 Imbryonated Eggs			15,000	15,000	15,000
024 Feeding Charges of Govt. D&H			715,000	715,000	788,000
025 Cost of Seeds			15,000	15,000	6,000
027 Other Petty Stores			22,000	6,000	17,000
028 Fertilizers			55,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,997,000</u>	<u>1,429,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,997,000</u>	<u>1,429,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,997,000	1,429,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000		800,000
A06 TOTAL TRANSFERS			<u>6,000</u>	<u>361,000</u>	<u>150,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>	<u>361,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>6,000</u>	<u>361,000</u>	<u>150,000</u>
001 Entertainment & Gifts			6,000	361,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>2,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>2,000</u>	<u>15,000</u>
A09201 Hardware			1,000	2,000	10,000
A09202 Software					5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,678,000</u>	<u>1,476,000</u>	<u>1,949,000</u>
A130 TOTAL TRANSPORT			<u>691,000</u>	<u>555,000</u>	<u>810,000</u>
A13001 Transport			691,000	555,000	810,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>660,000</u>	<u>561,000</u>	<u>804,000</u>
A13101 Machinery and Equipment			660,000	561,000	804,000
A132 TOTAL FURNITURE AND FIXTURE			<u>190,000</u>	<u>334,000</u>	<u>193,000</u>
A13201 Furniture and Fixture			190,000	334,000	193,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>122,000</u>	<u>19,000</u>	<u>122,000</u>
A13304 Structures			100,000	8,000	100,000
A13370 Others			<u>22,000</u>	<u>11,000</u>	<u>22,000</u>
001 Others			22,000	11,000	22,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>7,000</u>	<u>20,000</u>
A13701 Hardware			5,000	5,000	10,000
A13702 Software			5,000	2,000	5,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4209	Provincial Schemes (Research)				
A13703	I.T. Equipment		5,000		5,000
Provincial Schemes (Research)			138,990,000	122,852,000	179,367,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4210	Mufassil Veterinary Hospitals & Dispensaries				
A03	TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>96,000</u>	<u>110,000</u>
A039	TOTAL GENERAL		<u>105,000</u>	<u>96,000</u>	<u>110,000</u>
A03970	Others		<u>105,000</u>	<u>96,000</u>	<u>110,000</u>
001	Others		105,000	96,000	110,000
Mufassil Veterinary Hospitals & Dispensaries			105,000	96,000	110,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4211 Field Control and Diseases- Extension					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,664,000</u>	<u>17,033,000</u>	<u>23,561,000</u>
A011 TOTAL PAY	73	73	<u>11,958,000</u>	<u>8,166,000</u>	<u>12,099,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>5,567,000</u>	<u>3,100,000</u>	<u>5,163,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>5,501,000</u>	<u>3,060,000</u>	<u>5,118,000</u>
D598-M Director / Principal Veterinary Officer (BPS-20)	1	1	710,000		827,000
V015-M Veterinary Officer (BPS-18)	1	1	251,000		251,000
L130-M Livestock Production Officer (BPS-17)	4	4	873,000		859,000
V015-F Veterinary Officer (BPS-17)		1			200,000
V015-M Veterinary Officer (BPS-17)	16	15	3,667,000		2,981,000
A01102 Personal pay			66,000	40,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>6,391,000</u>	<u>5,066,000</u>	<u>6,936,000</u>
A01151 Total Basic Pay of Other Staff	51	51	<u>6,383,000</u>	<u>5,060,000</u>	<u>6,927,000</u>
C173-M Computer Operator (BPS-12)	1	1	112,000		118,000
V013-M Veterinary Assistant (BPS-11)	1	1	231,000		237,000
V024-M Veterinary Assistant (BPS-09)	46	46	5,745,000		6,269,000
C112-M Chowkidar (BPS-02)	3	3	295,000		303,000
A01152 Personal pay			8,000	6,000	9,000
A012 TOTAL ALLOWANCES			<u>11,706,000</u>	<u>8,867,000</u>	<u>11,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,661,000</u>	<u>8,745,000</u>	<u>11,346,000</u>
A01201 Senior Post Allowance				14,000	15,000
A01202 House Rent Allowance			1,115,000	585,000	950,000
A01203 Conveyance Allowance			2,000,000	1,190,000	1,500,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120Q Fixed Daily Allowance					1,000
A0120X Ad - hoc Allowance - 2010			2,568,000	2,140,000	2,500,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A01211	Hill Allowance		30,000	15,000	18,000
A01217	Medical Allowance		996,000	816,000	1,000,000
A0121A	Adhoc Relief Allowance 2011		810,000	660,000	800,000
A0121M	Adhoc Relief Allowance - 2012		2,392,000	1,633,000	2,000,000
A0121T	Adhoc Relief Allowance 2013		1,196,000	817,000	1,000,000
A0121Z	Adhoc Relief Allowance - 2014			817,000	1,000,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A01233	Unattractive Area Allowance				1,000
A01270	Others		<u>537,000</u>	<u>41,000</u>	<u>543,000</u>
001	Others		17,000	17,000	23,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		520,000	24,000	520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>45,000</u>	<u>122,000</u>	<u>116,000</u>
A01273	Honoraria		<u>22,000</u>	<u>122,000</u>	<u>100,000</u>
000	Honoraria		22,000	122,000	100,000
A01274	Medical Charges		13,000		15,000
A01277	Contingent Paid Staff		10,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>3,610,000</u>	<u>4,241,000</u>	<u>7,138,000</u>
A032	TOTAL COMMUNICATIONS		<u>218,000</u>	<u>252,000</u>	<u>230,000</u>
A03201	Postage and Telegraph		24,000	35,000	30,000
A03202	Telephone and Trunk Call		194,000	217,000	200,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>158,000</u>	<u>208,000</u>
A03301	Gas		11,000	26,000	30,000
A03302	Water		2,000	2,000	8,000
A03303	Electricity		<u>147,000</u>	<u>130,000</u>	<u>170,000</u>
001	Electricity		147,000	130,000	170,000
A034	TOTAL OCCUPANCY COSTS		<u>474,000</u>	<u>619,000</u>	<u>592,000</u>
A03402	Rent for Office Building		444,000	525,000	555,000
A03407	Rates and Taxes		30,000	94,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4211 Field Control and Diseases- Extension					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,753,000</u>	<u>1,910,000</u>	<u>1,813,000</u>
A03805 Travelling Allowance			<u>605,000</u>	<u>836,000</u>	<u>605,000</u>
001 Travelling Allowance				836,000	605,000
A03806 Transportation of Goods			9,000	8,000	8,000
A03807 P.O.L Charges			1,139,000	1,066,000	1,200,000
A039 TOTAL GENERAL			<u>1,005,000</u>	<u>1,302,000</u>	<u>4,295,000</u>
A03901 Stationery			77,000	81,000	92,000
A03905 Newspapers Periodicals and Books			<u>22,000</u>	<u>16,000</u>	<u>28,000</u>
001 News Papers, Periodicals & Books			22,000	16,000	28,000
A03906 Uniforms and Protective Clothing			6,000	6,000	8,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>54,000</u>	<u>35,000</u>
001 Advertising & Publicity			35,000	54,000	35,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	64,000	90,000
A03955 Computer Stationary					10,000
A03970 Others			<u>795,000</u>	<u>1,081,000</u>	<u>4,032,000</u>
001 Others			75,000	81,000	72,000
015 Medicine Chemical Instruments Straw Sheath			720,000	1,000,000	3,960,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>175,000</u>	<u>133,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>175,000</u>	<u>133,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	175,000	133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>576,000</u>	<u>530,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>500,000</u>	<u>450,000</u>
A13001	Transport		400,000	500,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		30,000	38,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>24,000</u>	<u>32,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		24,000	32,000	30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13701	Hardware		6,000	6,000	10,000
Field Control and Diseases- Extension			27,735,000	22,025,000	31,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4212	Field Control and Diseases- Research					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,207,000</u>	<u>10,843,000</u>	<u>17,888,000</u>
A011	TOTAL PAY	41	41	<u>8,775,000</u>	<u>4,978,000</u>	<u>8,277,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>6,894,000</u>	<u>3,790,000</u>	<u>6,437,000</u>
A01101	Total Basic Pay of Officers	25	25	<u>6,654,000</u>	<u>3,689,000</u>	<u>6,318,000</u>
V015-F	Veterinary Officer (BPS-18)	1	1	600,000		600,000
A032-M	Administrative Officer (BPS-17)	1	1	200,000		201,000
A050-M	Agriculture Officer (BPS-17)	1	1	201,000		201,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	200,000		200,000
V015-F	Veterinary Officer (BPS-17)	6	3	1,879,000		846,000
V015-M	Veterinary Officer (BPS-17)	15	18	3,574,000		4,270,000
A01102	Personal pay			240,000	101,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,881,000</u>	<u>1,188,000</u>	<u>1,840,000</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>1,875,000</u>	<u>1,188,000</u>	<u>1,840,000</u>
V013-M	Veterinary Assistant (BPS-11)	3	3	549,000		628,000
V024-M	Veterinary Assistant (BPS-09)	8	8	998,000		890,000
F026-M	Field Assistant (BPS-06)	2	2	158,000		152,000
T065-M	Tractor Driver (BPS-05)	1	1	100,000		100,000
B019-M	Beldar (BPS-01)	2	2	70,000		70,000
A01152	Personal pay			6,000		
A012	TOTAL ALLOWANCES			<u>9,432,000</u>	<u>5,865,000</u>	<u>9,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,356,000</u>	<u>5,840,000</u>	<u>9,523,000</u>
A01202	House Rent Allowance			1,388,000	523,000	902,000
A01203	Conveyance Allowance			1,793,000	761,000	1,192,000
A0120Q	Fixed Daily Allowance					1,000
A0120X	Ad - hoc Allowance - 2010			2,120,000	1,311,000	2,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4212 Field Control and Diseases- Research					
A01216 Qualification Allowance				470,000	300,000
A01217 Medical Allowance			750,000	403,000	762,000
A0121A Adhoc Relief Allowance 2011			689,000	405,000	582,000
A0121M Adhoc Relief Allowance - 2012			1,745,000	979,000	1,385,000
A0121T Adhoc Relief Allowance 2013			871,000	494,000	692,000
A0121Z Adhoc Relief Allowance - 2014				494,000	1,584,000
A01233 Unattractive Area Allowance					1,000
A01239 Special Allowance					<u>1,000</u>
001 Special Allowance					1,000
A01270 Others					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>25,000</u>	<u>88,000</u>
A01273 Honoraria			<u>35,000</u>	<u>15,000</u>	<u>37,000</u>
000 Honoraria			35,000	15,000	37,000
A01274 Medical Charges			30,000	10,000	40,000
A01277 Contingent Paid Staff			10,000		10,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,077,000</u>	<u>82,034,000</u>	<u>4,746,000</u>
A033 TOTAL UTILITIES			<u>66,000</u>	<u>141,000</u>	<u>80,000</u>
A03304 Hot and Cold Weather Charges			66,000	141,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>10,000</u>	<u>13,000</u>
A03407 Rates and Taxes			12,000	10,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>556,000</u>	<u>626,000</u>	<u>567,000</u>
A03805 Travelling Allowance			<u>146,000</u>	<u>216,000</u>	<u>157,000</u>
001 Travelling Allowance				216,000	157,000
A03807 P.O.L Charges			410,000	410,000	410,000
A039 TOTAL GENERAL			<u>2,443,000</u>	<u>81,257,000</u>	<u>4,086,000</u>
A03901 Stationery			59,000	50,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
A03902	Printing and Publication		<u>28,000</u>		<u>30,000</u>
001	Printing and Publications		28,000		30,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Advertising & Publicity		10,000	1,000	10,000
A03970	Others		<u>2,346,000</u>	<u>81,206,000</u>	<u>3,987,000</u>
001	Others		410,000	630,000	450,000
004	Medicines for inmates and patients				53,000
015	Medicine Chemical Instruments Straw Sheath		1,010,000	2,010,000	2,160,000
017	Cost of Chemical / Glassware		24,000	34,131,000	29,000
022	Seara & Vacine		550,000	43,667,000	1,050,000
023	Imbryonated Eggs			428,000	
025	Cost of Seeds		40,000	20,000	40,000
027	Other Petty Stores		10,000	20,000	10,000
028	Fertilizers		300,000	300,000	193,000
031	Smithy and Store Articles		2,000		2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>16,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>16,000</u>
A09201	Hardware		6,000	6,000	16,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>119,000</u>	<u>155,000</u>	<u>82,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>65,000</u>	<u>26,000</u>
A13001	Transport		25,000	65,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
A13101	Machinery and Equipment		50,000	50,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000	2,000
A137	TOTAL COMPUTER EQUIPMENT		<u>42,000</u>	<u>38,000</u>	<u>3,000</u>
A13701	Hardware		14,000	22,000	1,000
A13702	Software		14,000	6,000	1,000
A13703	I.T. Equipment		14,000	10,000	1,000
Field Control and Diseases- Research			21,410,000	93,039,000	22,733,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>157,489,000</u>	<u>145,332,000</u>	<u>175,891,000</u>
A011	TOTAL PAY		588	588	<u>77,036,000</u>	<u>67,837,000</u>	<u>79,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		70	70	<u>22,657,000</u>	<u>17,580,000</u>	<u>24,460,000</u>
A01101	Total Basic Pay of Officers		70	70	<u>21,496,000</u>	<u>16,514,000</u>	<u>23,373,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	756,000		748,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	1	1	600,000		600,000
R139-F	Research Officer / Additional Principal	(BPS-19)		1			557,000
R139-M	Research Officer / Additional Principal	(BPS-19)	5	13	2,822,000		4,092,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	2	2	1,175,000		1,200,000
A256-M	Assistant Research Officer	(BPS-18)	3		720,000		
A276-M	Assistant Superintendent Nutrition	(BPS-18)	1	1	251,000		251,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	12	15	1,599,000		4,814,000
L098-M	Livestock Officer	(BPS-18)	1	1	251,000		250,000
M030-M	Manager Farm	(BPS-18)	2	2	1,067,000		850,000
R059-F	Research Officer	(BPS-18)	1		539,000		
R059-M	Research Officer	(BPS-18)	8		1,933,000		
A032-M	Administrative Officer	(BPS-17)	1	1	910,000		480,000
A046-M	Agricultural Officer	(BPS-17)	3	3	976,000		1,271,000
A256-M	Assistant Research Officer	(BPS-17)	2	2	684,000		680,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	402,000		416,000
L066-M	Librarian	(BPS-17)	1	1	488,000		480,000
S211-M	Statistical Officer	(BPS-17)	3	3	601,000		601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
V015-F	Veterinary Officer	(BPS-17)		2			405,000
V015-M	Veterinary Officer	(BPS-17)	13	11	3,008,000		3,059,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,127,000		992,000
S282-M	Superintendent	(BPS-16)	5	5	1,587,000		1,627,000
A01102	Personal pay				1,161,000	1,066,000	1,083,000
A01103	Special Pay						4,000
A011-2	TOTAL PAY OF OTHER STAFF		518	518	54,379,000	50,257,000	55,140,000
A01151	Total Basic Pay of Other Staff		518	518	53,970,000	49,820,000	54,549,000
A097-M	Assistant	(BPS-14)	9	9	2,315,000		2,396,000
H024-M	Head Clerk	(BPS-14)	1	1	130,000		137,000
S216-M	Stenographer	(BPS-14)	7	7	900,000		943,000
C204-M	Cost Assistant	(BPS-11)	2	2	347,000		358,000
C237-M	Cameraman	(BPS-11)	1	1	127,000		132,000
L012-M	Laboratory Technician	(BPS-11)	10	10	1,856,000		1,901,000
S327-M	Statistical Assistant	(BPS-11)	1	1	105,000		110,000
V013-M	Veterinary Assistant	(BPS-11)	2	2	408,000		419,000
A343-M	Artificial Insemination Technician	(BPS-09)	1		205,000		
A373-M	Accountant-Cum-Storekeepe	(BPS-09)		1			209,000
C164-M	Compounder (Vety.)	(BPS-09)	2	2	156,000		247,000
E101-M	Electrical And Mechanical Supervisor	(BPS-09)	1	1	164,000		168,000
F072-M	Foreman	(BPS-09)	2	2	336,000		346,000
S078-M	Senior Clerk	(BPS-09)	10	10	1,847,000		1,984,000
S250-M	Store Keeper	(BPS-09)	2	2	395,000		415,000
V024-M	Veterinary Assistant	(BPS-09)	42	42	5,802,000		5,968,000
G038-M	Generator Driver	(BPS-08)	1	1	184,000		188,000
J019-F	Junior Clerk	(BPS-07)	3	3	288,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
J019-M	Junior Clerk	(BPS-07)	5	5	778,000		796,000
M131-M	Milk Recorder	(BPS-07)	4	4	577,000		593,000
S017-M	Salesman	(BPS-07)	1	1	121,000		125,000
S250-M	Store Keeper	(BPS-07)	2	2	247,000		252,000
E034-M	Electrician	(BPS-06)	1	1	172,000		172,000
F026-M	Field Assistant	(BPS-06)	3	3	333,000		343,000
M193-M	Muqadam	(BPS-06)	2	2	370,000		378,000
B042-M	Blacksmith	(BPS-05)	2	2	240,000		246,000
B063-M	Boil Man	(BPS-05)	1	1	148,000		151,000
C027-M	Carpenter	(BPS-05)	4	4	553,000		556,000
E034-M	Electrician	(BPS-05)	1	1	79,000		82,000
I019-M	Inseminator	(BPS-05)	2	2	172,000		177,000
M065-M	Mechanic	(BPS-05)	3	3	317,000		323,000
M084-M	Mechanic-Cum-Driver	(BPS-05)	1	1	158,000		65,000
T119-M	Tractor Driver/Driver	(BPS-05)	14	14	1,523,000		1,607,000
B042-M	Blacksmith	(BPS-04)	1	1	85,000		88,000
D186-M	Driver	(BPS-04)	10	10	962,000		874,000
A304-M	Attendant	(BPS-02)	50	45	4,403,000		3,943,000
B019-M	Beldar	(BPS-02)	2	2	217,000		188,000
C112-M	Chowkidar	(BPS-02)	10	10	929,000		845,000
D003-M	Daftri	(BPS-02)	3	3	319,000		404,000
D009-M	Dairy Cleaner	(BPS-02)	1	1	113,000		117,000
F065-M	Fodder Chaffer	(BPS-02)	3	3	297,000		309,000
F066-M	Fodder Cutter	(BPS-02)	17	17	1,527,000		1,521,000
F080-M	Forest Guard	(BPS-02)	1	1	97,000		101,000
G027-M	Gawala	(BPS-02)	84	84	7,072,000		6,730,000
J001-M	Jamadar	(BPS-02)	5	5	313,000		366,000
M019-M	Mali	(BPS-02)	6	6	517,000		529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4213	Breeding Operations-Government Farms LPRI (Research)					
M130-M	Milk Man (BPS-02)	4	4	309,000		321,000
N006-M	Naib Qasid (BPS-02)	17	17	1,669,000		1,665,000
P094-M	Ploughmen (BPS-02)	81	81	6,870,000		6,997,000
S007-M	Saees (BPS-02)	1	1	89,000		93,000
S151-M	Shepherd (BPS-02)	6	6	507,000		528,000
S175-M	Slaughterman (BPS-02)	1	1	120,000		120,000
S311-F	Sanitary Worker (BPS-02)	1	1	64,000		67,000
S311-M	Sanitary Worker (BPS-02)	7	7	555,000		575,000
T098-M	Tubewell Driver (BPS-02)	1	1	72,000		76,000
T101-M	Tubewell Operator (BPS-02)	10	10	846,000		879,000
W019-M	Water Carrier (BPS-02)	1	1	117,000		121,000
W084-M	Weighman/Fieldman (BPS-02)	1	1	70,000		74,000
A304-F	Attendant (BPS-01)	1	1	64,000		68,000
A304-M	Attendant (BPS-01)	10	15	1,114,000		1,507,000
B023-M	Bellow Boys (BPS-01)	2	2	129,000		136,000
C112-M	Chowkidar (BPS-01)	3	3	321,000		331,000
C193-M	Cook (BPS-01)	1	1	59,000		59,000
D009-M	Dairy Cleaner (BPS-01)	3	3	303,000		309,000
F066-M	Fodder Cutter (BPS-01)	4	4	257,000		268,000
F080-M	Forest Guard (BPS-01)	12	12	1,044,000		1,082,000
M019-M	Mali (BPS-01)	2	2	134,000		141,000
N006-M	Naib Qasid (BPS-01)	5	5	387,000		402,000
S599-M	Syce (BPS-01)	6	6	482,000		440,000
W019-M	Water Carrier (BPS-01)	2	2	184,000		188,000
A01152	Personal pay			409,000	437,000	591,000
A012	TOTAL ALLOWANCES			<u>80,453,000</u>	<u>77,495,000</u>	<u>96,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>79,437,000</u>	<u>77,120,000</u>	<u>95,130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A01202	House Rent Allowance		6,481,000	4,408,000	5,200,000
A01203	Conveyance Allowance		14,751,000	12,415,000	15,741,000
A0120D	Integrated Allowance		151,000	144,000	147,000
A0120X	Ad - hoc Allowance - 2010		20,264,000	18,314,000	21,000,000
A01216	Qualification Allowance		480,000	972,000	600,000
A01217	Medical Allowance		7,948,000	8,032,000	8,000,000
A0121A	Adhoc Relief Allowance 2011		6,371,000	5,640,000	6,500,000
A0121M	Adhoc Relief Allowance - 2012		15,327,000	13,582,000	15,000,000
A0121T	Adhoc Relief Allowance 2013		7,658,000	6,815,000	7,935,000
A0121Z	Adhoc Relief Allowance - 2014			6,765,000	15,000,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01270	Others			<u>27,000</u>	<u>1,000</u>
001	Others			27,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,016,000</u>	<u>375,000</u>	<u>1,161,000</u>
A01273	Honoraria		<u>115,000</u>	<u>210,000</u>	<u>200,000</u>
000	Honoraria		115,000	210,000	200,000
A01274	Medical Charges		95,000	165,000	160,000
A01277	Contingent Paid Staff		805,000		800,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>180,172,000</u>	<u>107,362,000</u>	<u>104,654,000</u>
A032	TOTAL COMMUNICATIONS		<u>288,000</u>	<u>266,000</u>	<u>313,000</u>
A03201	Postage and Telegraph		18,000	11,000	20,000
A03202	Telephone and Trunk Call		245,000	255,000	288,000
A03204	Electronic Communication		25,000		5,000
A033	TOTAL UTILITIES		<u>8,148,000</u>	<u>7,907,000</u>	<u>8,271,000</u>
A03303	Electricity		<u>7,877,000</u>	<u>7,697,000</u>	<u>8,000,000</u>
001	Electricity		7,877,000	7,697,000	8,000,000
A03304	Hot and Cold Weather Charges		270,000	210,000	270,000
A03370	Others		1,000		1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A034	TOTAL OCCUPANCY COSTS		<u>1,050,000</u>	<u>880,000</u>	<u>1,100,000</u>
A03407	Rates and Taxes		1,050,000	880,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>26,079,000</u>	<u>27,439,000</u>	<u>27,035,000</u>
A03801	Training - domestic		<u>5,000</u>		<u>5,000</u>
001	Training - domestic		5,000		5,000
A03805	Travelling Allowance		<u>1,348,000</u>	<u>2,739,000</u>	<u>2,300,000</u>
001	Travelling Allowance			2,739,000	2,300,000
A03806	Transportation of Goods		1,000		30,000
A03807	P.O.L Charges		24,725,000	24,700,000	24,700,000
A039	TOTAL GENERAL		<u>144,607,000</u>	<u>70,870,000</u>	<u>67,935,000</u>
A03901	Stationery		500,000	300,000	570,000
A03902	Printing and Publication		<u>190,000</u>	<u>200,000</u>	<u>200,000</u>
001	Printing and Publications		190,000	200,000	200,000
A03905	Newspapers Periodicals and Books		<u>220,000</u>	<u>109,000</u>	<u>220,000</u>
001	News Papers, Periodicals & Books		220,000	109,000	220,000
A03906	Uniforms and Protective Clothing		6,000		20,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>380,000</u>	<u>335,000</u>
001	Advertising & Publicity		250,000	380,000	335,000
A03918	Exhibitions, Fairs & Other National Celebrations		77,000	50,000	80,000
A03936	Foreign/Inland Training Course Fee				<u>5,000</u>
001	Foreign Training				5,000
A03955	Computer Stationary		121,000	126,000	130,000
A03970	Others		<u>143,243,000</u>	<u>69,705,000</u>	<u>66,375,000</u>
001	Others		490,000	630,000	680,000
011	Feeding Charges		27,000,000	47,415,000	44,178,000
012	Cost of Poultry Birds / Animals		980,000	218,000	1,000,000
015	Medicine Chemical Instruments Straw Sheath		2,750,000	3,697,000	4,550,000
019	Lumpsum Provision for Purchase of Medicine		100,000,000		1,000
022	Seara & Vacine		110,000	28,000	115,000
025	Cost of Seeds		2,750,000	3,505,000	3,979,000
026	Rops and Chains		143,000	290,000	220,000
027	Other Petty Stores		770,000	1,130,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4213 Breeding Operations-Government Farms LPRI (Research)					
028 Fertilizers			7,700,000	11,837,000	9,997,000
031 Smithy and Store Articles			330,000	930,000	435,000
033 Land Development Charges			220,000	25,000	320,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,313,000</u>	<u>1,752,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,313,000</u>	<u>1,752,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	3,313,000	1,752,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000	400,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>8,005,000</u>	<u>9,000,000</u>	<u>1,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000,000</u>	<u>8,000,000</u>	
A09501 Transport			<u>8,000,000</u>	<u>8,000,000</u>	
001 Transport			8,000,000	8,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			5,000	1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,444,000</u>	<u>6,109,000</u>	<u>4,648,000</u>
A130 TOTAL TRANSPORT			<u>2,380,000</u>	<u>2,076,000</u>	<u>2,000,000</u>
A13001 Transport			2,380,000	2,076,000	2,000,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,500,000</u>	<u>3,498,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment		2,500,000	3,498,000	2,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>85,000</u>	<u>35,000</u>	<u>135,000</u>
A13201	Furniture and Fixture		85,000	35,000	135,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>363,000</u>	<u>383,000</u>	<u>365,000</u>
A13304	Structures		330,000	370,000	330,000
A13370	Others		<u>33,000</u>	<u>13,000</u>	<u>35,000</u>
001	Others		33,000	13,000	35,000
A137	TOTAL COMPUTER EQUIPMENT		<u>116,000</u>	<u>117,000</u>	<u>148,000</u>
A13701	Hardware		72,000	112,000	100,000
A13702	Software		22,000	5,000	22,000
A13703	I.T. Equipment		22,000		26,000
Breeding Operations-Government Farms LPRI (Research)			351,511,000	271,516,000	287,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>301,586,000</u>	<u>224,248,000</u>	<u>325,076,000</u>
A011	TOTAL PAY		<u>1135</u>	<u>1137</u>	<u>144,711,000</u>	<u>103,933,000</u>	<u>144,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>122</u>	<u>124</u>	<u>42,877,000</u>	<u>24,767,000</u>	<u>43,919,000</u>
A01101	Total Basic Pay of Officers		<u>122</u>	<u>124</u>	<u>41,838,000</u>	<u>23,860,000</u>	<u>42,335,000</u>
C388-M	Chief Research Officer	(BPS-20)	1	1	557,000		843,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)	2	3	1,557,000		2,442,000
S682-M	Senior Research Officer / Principal Veterinary Off	(BPS-20)	1	1	756,000		827,000
D100-M	Director	(BPS-19)	1		458,000		
D597-M	Deputy Director / Additional Principal	(BPS-19)	3	3	1,463,000		1,378,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)	4	4	2,187,000		1,695,000
O087-M	Officer Incharge/Estate Officer / Additional Princ	(BPS-19)	1	1	767,000		756,000
R139-F	Research Officer / Additional Principal	(BPS-19)	5		1,853,000		
R139-M	Research Officer / Additional Principal	(BPS-19)		5			1,899,000
S112-M	Senior Research Officer	(BPS-19)	4	4	1,704,000		1,750,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	2	2	1,367,000		1,356,000
A256-M	Assistant Research Officer	(BPS-18)	6	6	1,689,000		1,612,000
A719-F	Assistant Director / Senior Veterinary Officer	(BPS-18)	1	1	480,000		509,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	12	12	4,463,000		3,697,000
A725-F	Assistant Information and Publicity Officer / Seni	(BPS-18)		1			467,000
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-18)	1		251,000		
D051-M	Deputy Director	(BPS-18)	1	1	458,000		251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
L098-M	Livestock Officer	(BPS-18)	3	3	1,331,000		1,051,000
R059-M	Research Officer	(BPS-18)	13	13	3,593,000		5,235,000
V015-F	Veterinary Officer	(BPS-18)	1	1	509,000		251,000
A046-M	Agricultural Officer	(BPS-17)	3	3	819,000		716,000
A146-M	Assistant Director	(BPS-17)	1	1	200,000		488,000
A225-M	Assistant Nutrition Chemist	(BPS-17)	1	1	229,000		200,000
A256-M	Assistant Research Officer	(BPS-17)		1			499,000
B088-M	Budget and Accounts Officer	(BPS-17)	1		375,000		
C217-M	Crop Husbandry Officer	(BPS-17)	2	2	962,000		680,000
D168-M	Documentation Officer	(BPS-17)	1	1	229,000		244,000
I014-M	Information And Publicity Officer	(BPS-17)	1	1	375,000		200,000
I032-M	Instructor	(BPS-17)	1	1	375,000		229,000
L098-M	Livestock Officer	(BPS-17)	1	1	287,000		251,000
L130-M	Livestock Production Officer	(BPS-17)	15	15	4,194,000		3,538,000
S211-M	Statistical Officer	(BPS-17)	1	1	200,000		488,000
V015-F	Veterinary Officer	(BPS-17)		4			940,000
V015-M	Veterinary Officer	(BPS-17)	16	12	3,842,000		2,814,000
V016-M	Veterinary Officer Health	(BPS-17)		1			480,000
A032-M	Administrative Officer	(BPS-16)	1	1	390,000		126,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	2	212,000		496,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	1,026,000		1,030,000
S282-M	Superintendent	(BPS-16)	9	9	2,680,000		2,897,000
A01102	Personal pay				1,035,000	905,000	1,458,000
A01103	Special Pay				4,000	2,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF		1013	1013	101,834,000	79,166,000	100,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A01151 Total Basic Pay of Other Staff	<u>1013</u>	<u>1013</u>	<u>101,486,000</u>	<u>78,818,000</u>	<u>99,527,000</u>
C174-M Computer Operator (BPS-15)	1	1	150,000		107,000
L011-M Laboratory Supervisor (BPS-15)	1	1	189,000		258,000
A097-M Assistant (BPS-14)	17	16	3,272,000		3,600,000
S216-F Stenographer (BPS-14)	1	1	122,000		183,000
S216-M Stenographer (BPS-14)	5	5	773,000		555,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	10	10	1,984,000		1,357,000
A426-M Assistant/Computer Operator (BPS-11)		1			116,000
C012-M Cameraman (BPS-11)	1	1	105,000		110,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1	1	231,000		237,000
L012-M Laboratory Technician (BPS-11)	14	14	1,970,000		1,611,000
L068-F Library Assistant (BPS-11)	1	1	121,000		126,000
L157-M Livestock Supervisor (BPS-11)	13	13	2,047,000		1,929,000
S262-M Sub Engineer (BPS-11)	1	1	189,000		110,000
V013-M Veterinary Assistant (BPS-11)	3	3	350,000		247,000
A334-M Accountant (BPS-10)	3	3	625,000		628,000
A343-M Artificial Insemination Technician (BPS-09)	2	2	212,000		210,000
A345-M Artist/Photographer (BPS-09)	1	1	168,000		173,000
C040-M Cashier (BPS-09)	2	2	325,000		469,000
C164-M Compounder (Vety.) (BPS-09)	1	1	115,000		120,000
D020-M Data Entry Operator (BPS-09)	2	2	381,000		200,000
F026-M Field Assistant (BPS-09)	2	2	265,000		240,000
L004-M Laboratory Assistant (BPS-09)	9	9	1,658,000		927,000
P052-M Photographer (BPS-09)	1	1	189,000		100,000
P150-M Production Assistant (BPS-09)	60	60	4,461,000		5,103,000
S078-M Senior Clerk (BPS-09)	17	17	2,944,000		2,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
S230-M	Stock Supervisor	(BPS-09)	3	3	254,000		323,000
S250-M	Store Keeper	(BPS-09)	4	4	749,000		569,000
T018-M	Technical Assistant	(BPS-09)	2	2	381,000		277,000
V024-M	Veterinary Assistant	(BPS-09)	16	16	2,688,000		2,437,000
A426-M	Assistant/Computer Operator	(BPS-07)	1		106,000		
J019-F	Junior Clerk	(BPS-07)	1	1	80,000		76,000
J019-M	Junior Clerk	(BPS-07)	23	24	2,246,000		2,206,000
M131-M	Milk Recorder	(BPS-07)	5	5	461,000		598,000
S017-M	Salesman	(BPS-07)	1	1	83,000		76,000
S250-M	Store Keeper	(BPS-07)	1	1	150,000		130,000
T113-M	Typist	(BPS-07)	1	1	83,000		87,000
F026-M	Field Assistant	(BPS-06)	9	9	1,508,000		1,306,000
F083-M	Forester	(BPS-06)	2	2	152,000		156,000
F124-M	Feed Mill Operator	(BPS-06)	1	1	75,000		80,000
B042-M	Blacksmith	(BPS-05)	1	1	70,000		124,000
C027-M	Carpenter	(BPS-05)	1	1	70,000		124,000
E034-M	Electrician	(BPS-05)	1	1	70,000		142,000
M065-M	Mechanic	(BPS-05)	1	1	70,000		85,000
S017-M	Salesman	(BPS-05)	1	1	110,000		67,000
S250-M	Store Keeper	(BPS-05)	1	1	77,000		124,000
T119-M	Tractor Driver/Driver	(BPS-05)	22	22	2,449,000		2,535,000
B042-M	Blacksmith	(BPS-04)	4	4	457,000		494,000
C027-M	Carpenter	(BPS-04)	2	2	199,000		235,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-04)	1	1	103,000		108,000
D186-M	Driver	(BPS-04)	55	55	5,223,000		6,004,000
E034-M	Electrician	(BPS-04)	5	5	683,000		775,000
L006-M	Laboratory Attendant	(BPS-04)	9		499,000		
M065-M	Mechanic	(BPS-04)	3	3	308,000		256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
S017-M Salesman	(BPS-04)	1	1	80,000	63,000
A304-M Attendant	(BPS-02)	51	51	5,102,000	5,342,000
B019-M Beldar	(BPS-02)	71	71	7,226,000	6,935,000
B092-M Bull Man	(BPS-02)	1	1	113,000	72,000
C112-M Chowkidar	(BPS-02)	7	7	639,000	701,000
D003-M Daftri	(BPS-02)	4	4	309,000	472,000
F066-M Fodder Cutter	(BPS-02)		13		1,415,000
F080-M Forest Guard	(BPS-02)		15		1,465,000
G027-M Gawala	(BPS-02)		3		323,000
G066-M Grazer	(BPS-02)		3		364,000
J001-M Jamadar	(BPS-02)		2		240,000
L006-M Laboratory Attendant	(BPS-02)		9		786,000
M019-M Mali	(BPS-02)		1		89,000
N006-M Naib Qasid	(BPS-02)	24	20	2,326,000	1,939,000
S151-M Shepherd	(BPS-02)		14		1,601,000
T057-M Tonga Driver	(BPS-02)	2	2	110,000	126,000
T098-M Tubewell Driver	(BPS-02)	20	20	1,947,000	2,200,000
A070-M Animal Attendant	(BPS-01)	16	16	910,000	1,046,000
A304-M Attendant	(BPS-01)	121	121	10,643,000	9,210,000
B019-M Beldar	(BPS-01)	87	87	7,813,000	6,662,000
B023-M Bellow Boys	(BPS-01)	1	1	121,000	120,000
B092-M Bull Man	(BPS-01)	1	1	59,000	58,000
C112-M Chowkidar	(BPS-01)	39	39	2,763,000	2,851,000
C130-M Cleaner	(BPS-01)	1	1	64,000	68,000
C389-M Cattle Attendant	(BPS-01)	16	16	1,451,000	1,630,000
D009-M Dairy Cleaner	(BPS-01)	1	1	90,000	149,000
F065-M Fodder Chaffer	(BPS-01)	11	11	1,172,000	1,026,000
F066-M Fodder Cutter	(BPS-01)	46	33	4,165,000	2,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
F080-M Forest Guard (BPS-01)	26	11	2,316,000		990,000
G027-M Gawala (BPS-01)	8	5	721,000		293,000
G066-M Grazer (BPS-01)	5	2	523,000		117,000
J001-M Jamadar (BPS-01)	2		240,000		
L006-M Laboratory Attendant (BPS-01)	1	1	104,000		68,000
M019-M Mali (BPS-01)	11	10	810,000		783,000
N006-M Naib Qasid (BPS-01)	26	30	1,826,000		2,566,000
P094-M Ploughmen (BPS-01)	2	2	189,000		118,000
S007-M Saees (BPS-01)	2		183,000		
S151-M Shepherd (BPS-01)	30	16	2,724,000		1,088,000
S240-M Store Coolie (BPS-01)	1	1	59,000		59,000
S311-F Sanitary Worker (BPS-01)	1	1	59,000		70,000
S311-M Sanitary Worker (BPS-01)	26	26	1,936,000		2,186,000
S599-M Syce (BPS-01)	1	3	54,000		279,000
W019-M Water Carrier (BPS-01)	4	4	389,000		339,000
A01152 Personal pay			348,000	348,000	587,000
A012 TOTAL ALLOWANCES			<u>156,875,000</u>	<u>120,315,000</u>	<u>181,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>153,516,000</u>	<u>117,658,000</u>	<u>177,213,000</u>
A01201 Senior Post Allowance				21,000	60,000
A01202 House Rent Allowance			13,191,000	7,829,000	13,178,000
A01203 Conveyance Allowance			25,815,000	16,330,000	25,665,000
A01207 Washing Allowance			41,000	39,000	38,000
A0120D Integrated Allowance			475,000	364,000	467,000
A0120Q Fixed Daily Allowance					3,000
A0120X Ad - hoc Allowance - 2010			39,073,000	27,287,000	32,367,000
A01216 Qualification Allowance			744,000	1,920,000	1,500,000
A01217 Medical Allowance			15,917,000	12,378,000	12,177,000
A0121A Adhoc Relief Allowance 2011			12,769,000	8,593,000	11,611,000
A0121M Adhoc Relief Allowance - 2012			28,823,000	20,787,000	28,308,000
A0121T Adhoc Relief Allowance 2013			14,431,000	10,394,000	14,154,000
A0121Z Adhoc Relief Allowance - 2014				10,394,000	28,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
A01224 Entertainment Allowance			37,000	31,000	75,000
A01236 Deputation Allowance			89,000	16,000	1,000
A01244 Adhoc Relief					1,000
A01270 Others			<u>2,111,000</u>	<u>1,275,000</u>	<u>9,300,000</u>
001 Others			676,000	690,000	700,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,435,000	585,000	8,600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,359,000</u>	<u>2,657,000</u>	<u>3,830,000</u>
A01273 Honoraria			<u>382,000</u>	<u>950,000</u>	<u>900,000</u>
000 Honoraria			382,000	950,000	900,000
A01274 Medical Charges			361,000	217,000	364,000
A01277 Contingent Paid Staff			2,610,000	1,490,000	2,560,000
A01278 Leave Salary			2,000		2,000
A01299 Others			<u>4,000</u>		<u>4,000</u>
001 Others			4,000		4,000
A03 TOTAL OPERATING EXPENSES			<u>372,169,000</u>	<u>314,766,000</u>	<u>511,205,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,026,000</u>	<u>849,000</u>	<u>1,104,000</u>
A03201 Postage and Telegraph			89,000	139,000	92,000
A03202 Telephone and Trunk Call			937,000	710,000	1,012,000
A033 TOTAL UTILITIES			<u>32,518,000</u>	<u>26,142,000</u>	<u>30,385,000</u>
A03301 Gas			132,000	132,000	145,000
A03303 Electricity			<u>32,268,000</u>	<u>25,920,000</u>	<u>30,120,000</u>
001 Electricity			32,268,000	25,920,000	30,120,000
A03304 Hot and Cold Weather Charges			118,000	90,000	115,000
A03370 Others					5,000
A034 TOTAL OCCUPANCY COSTS			<u>1,446,000</u>	<u>1,297,000</u>	<u>1,477,000</u>
A03407 Rates and Taxes			1,446,000	1,297,000	1,477,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>67,083,000</u>	<u>61,084,000</u>	<u>70,033,000</u>
A03801 Training - domestic			<u>10,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
001 Training - domestic			10,000		
A03803 Other - domestic					10,000
A03805 Travelling Allowance			<u>4,075,000</u>	<u>6,525,000</u>	<u>6,095,000</u>
001 Travelling Allowance				6,525,000	6,095,000
A03806 Transportation of Goods			223,000	1,523,000	403,000
A03807 P.O.L Charges			62,775,000	53,036,000	63,525,000
A039 TOTAL GENERAL			<u>270,096,000</u>	<u>225,394,000</u>	<u>408,206,000</u>
A03901 Stationery			1,284,000	1,124,000	1,132,000
A03902 Printing and Publication			<u>523,000</u>	<u>615,000</u>	<u>643,000</u>
001 Printing and Publications			523,000	615,000	643,000
A03905 Newspapers Periodicals and Books			<u>248,000</u>	<u>160,000</u>	<u>248,000</u>
001 News Papers, Periodicals & Books			248,000	160,000	248,000
A03906 Uniforms and Protective Clothing			115,000	100,000	115,000
A03907 Advertising & Publicity			<u>483,000</u>	<u>644,000</u>	<u>528,000</u>
001 Advertising & Publicity			483,000	644,000	528,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			359,000	2,455,000	450,000
A03936 Foreign/Inland Training Course Fee			<u>29,000</u>		<u>30,000</u>
001 Foreign Training					30,000
A03940 Unforeseen expenditure					5,000
A03942 Cost of Other Stores			<u>52,000</u>	<u>72,000</u>	<u>57,000</u>
001 Cost of Other Stores			52,000	72,000	57,000
A03955 Computer Stationary			119,000	109,000	100,000
A03959 Stipend Incentives Awards And Allied Expenditure			40,000		40,000
A03970 Others			<u>266,842,000</u>	<u>220,115,000</u>	<u>404,856,000</u>
001 Others			1,290,000	3,070,000	2,210,000
011 Feeding Charges			100,995,000	86,250,000	130,720,000
012 Cost of Poultry Birds / Animals			200,000	1,400,000	1,000,000
015 Medicine Chemical Instruments Straw Sheath			11,190,000	11,500,000	17,492,000
017 Cost of Chemical / Glassware			401,000	575,000	600,000
019 Lumpsum Provision for Purchase of Medicine			100,000,000	80,000,000	200,000,000
025 Cost of Seeds			6,796,000	6,645,000	8,829,000
026 Rops and Chains			372,000	340,000	418,000
027 Other Petty Stores			505,000	655,000	510,000
028 Fertilizers			42,952,000	25,939,000	40,092,000
029 Liquid Nitrogen Gas			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
031 Smithy and Store Articles			1,291,000	3,091,000	1,546,000
033 Land Development Charges			650,000	650,000	1,239,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>12,046,000</u>	<u>2,867,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>12,046,000</u>	<u>2,867,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	12,046,000	2,867,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			600,000	800,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>5,000</u>		<u>5,000</u>
A09801 Livestock			5,000		5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,875,000</u>	<u>13,615,000</u>	<u>14,590,000</u>
A130 TOTAL TRANSPORT			<u>6,760,000</u>	<u>5,980,000</u>	<u>6,100,000</u>
A13001 Transport			6,760,000	5,980,000	6,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,835,000</u>	<u>6,600,000</u>	<u>7,055,000</u>
A13101 Machinery and Equipment			6,835,000	6,600,000	7,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A132	TOTAL FURNITURE AND FIXTURE		<u>325,000</u>	<u>230,000</u>	<u>325,000</u>
A13201	Furniture and Fixture		325,000	230,000	325,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>689,000</u>	<u>492,000</u>	<u>810,000</u>
A13301	Office Buildings		<u>105,000</u>	<u>104,000</u>	<u>200,000</u>
001	Office Buildings		105,000	104,000	200,000
A13304	Structures		314,000	140,000	340,000
A13370	Others		<u>270,000</u>	<u>248,000</u>	<u>270,000</u>
001	Others		270,000	248,000	270,000
A137	TOTAL COMPUTER EQUIPMENT		<u>266,000</u>	<u>313,000</u>	<u>300,000</u>
A13701	Hardware		92,000	102,000	100,000
A13702	Software		67,000	96,000	100,000
A13703	I.T. Equipment		107,000	115,000	100,000
Breeding Operations-Government Farms			689,236,000	565,475,000	854,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4215 Provincial Schemes (Farms)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,495,000</u>	<u>4,370,000</u>	<u>5,002,000</u>
A011 TOTAL PAY	21	21	<u>2,157,000</u>	<u>2,021,000</u>	<u>2,222,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>2,157,000</u>	<u>2,021,000</u>	<u>2,222,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>2,148,000</u>	<u>2,009,000</u>	<u>2,201,000</u>
J019-M Junior Clerk (BPS-07)	1	1	91,000		95,000
M131-M Milk Recorder (BPS-07)	1	1	133,000		137,000
M193-M Muqadam (BPS-06)	1	1	200,000		205,000
D186-M Driver (BPS-04)	5	5	471,000		481,000
E034-M Electrician (BPS-04)		1			122,000
M085-M Mechanic-Cum-Electrician (BPS-04)	1		116,000		
A304-M Attendant (BPS-02)	2	2	150,000		157,000
B019-M Beldar (BPS-02)	1	1	119,000		120,000
G027-M Gawala (BPS-02)	8	8	771,000		783,000
M019-M Mali (BPS-02)	1	1	97,000		101,000
A01152 Personal pay			9,000	12,000	21,000
A012 TOTAL ALLOWANCES			<u>2,338,000</u>	<u>2,349,000</u>	<u>2,780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,308,000</u>	<u>2,333,000</u>	<u>2,740,000</u>
A01202 House Rent Allowance			189,000	165,000	200,000
A01203 Conveyance Allowance			440,000	390,000	460,000
A0120X Ad - hoc Allowance - 2010			597,000	547,000	597,000
A01217 Medical Allowance			252,000	255,000	250,000
A0121A Adhoc Relief Allowance 2011			183,000	168,000	183,000
A0121M Adhoc Relief Allowance - 2012			431,000	404,000	430,000
A0121T Adhoc Relief Allowance 2013			216,000	202,000	220,000
A0121Z Adhoc Relief Allowance - 2014				202,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>16,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4215 Provincial Schemes (Farms)					
A01273 Honoraria			<u>10,000</u>	<u>16,000</u>	<u>20,000</u>
000 Honoraria			10,000	16,000	20,000
A01274 Medical Charges			10,000		10,000
A01277 Contingent Paid Staff			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>2,264,000</u>	<u>2,375,000</u>	<u>3,880,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>99,000</u>	<u>190,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>190,000</u>	<u>200,000</u>
001 Travelling Allowance				190,000	200,000
A039 TOTAL GENERAL			<u>2,165,000</u>	<u>2,185,000</u>	<u>3,680,000</u>
A03970 Others			<u>2,165,000</u>	<u>2,185,000</u>	<u>3,680,000</u>
001 Others			75,000	95,000	100,000
011 Feeding Charges			2,090,000	2,090,000	3,580,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A13001 Transport			190,000	190,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>240,000</u>
A13101 Machinery and Equipment			180,000	180,000	240,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4215	Provincial Schemes (Farms)				
			7,140,000	7,125,000	9,333,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4392	Breeding Operation Government Farms(DLF)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>282,842,000</u>	<u>232,964,000</u>	<u>258,467,000</u>
A011	TOTAL PAY		<u>1104</u>	<u>1104</u>	<u>129,074,000</u>	<u>105,707,000</u>	<u>123,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>62</u>	<u>63</u>	<u>22,672,000</u>	<u>17,035,000</u>	<u>23,447,000</u>
A01101	Total Basic Pay of Officers		<u>62</u>	<u>63</u>	<u>21,357,000</u>	<u>16,556,000</u>	<u>22,428,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	786,000		827,000
L166-M	Livestock Economist / Additional Principal Veterin	(BPS-19)	1	1	600,000		600,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)	8	8	3,941,000		3,770,000
O087-M	Officer Incharge/Estate Officer / Additional Princ	(BPS-19)	1	1	600,000		600,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	6	6	2,891,000		3,486,000
A256-M	Assistant Research Officer	(BPS-18)	2	2	580,000		760,000
L167-M	Livestock Officer / Senior Veterinary Officer	(BPS-18)	8	8	3,157,000		2,513,000
M238-M	Manager	(BPS-18)	1	1	237,000		310,000
V015-M	Veterinary Officer	(BPS-18)	2		384,000		
A046-M	Agricultural Officer	(BPS-17)	4	4	1,064,000		777,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	460,000		474,000
C217-M	Crop Husbandry Officer	(BPS-17)	2	2	666,000		971,000
S211-M	Statistical Officer	(BPS-17)	3	3	576,000		576,000
V015-F	Veterinary Officer	(BPS-17)		3			576,000
V015-M	Veterinary Officer	(BPS-17)	13	12	2,539,000		3,698,000
A032-M	Administrative Officer	(BPS-16)	1	1	408,000		408,000
O008-M	Office Superintendent	(BPS-16)	2	1	548,000		260,000
P074-M	Planning And Progress Officer	(BPS-16)	1	1	370,000		376,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			96,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4392	Breeding Operation Government Farms(DLF)						
S282-M	Superintendent	(BPS-16)	5	6	1,550,000		1,350,000
A01102	Personal pay				1,315,000	479,000	1,019,000
A011-2	TOTAL PAY OF OTHER STAFF		1042	1041	106,402,000	88,672,000	100,126,000
A01151	Total Basic Pay of Other Staff		1042	1041	105,987,000	88,276,000	99,509,000
P053-M	Photographer-Cum-Movi Operator	(BPS-15)	1		120,000		
A097-M	Assistant	(BPS-14)	18	18	4,023,000		4,075,000
C040-M	Cashier	(BPS-14)	1		172,000		
S216-M	Stenographer	(BPS-14)	1	1	239,000		247,000
C204-M	Cost Assistant	(BPS-11)	2	2	446,000		441,000
L012-M	Laboratory Technician	(BPS-11)	5	5	611,000		514,000
L157-M	Livestock Supervisor	(BPS-11)	2	4	158,000		522,000
S292-M	Supervisor	(BPS-11)	17	17	2,444,000		2,451,000
S327-M	Statistical Assistant	(BPS-11)	1	1	198,000		204,000
A334-M	Accountant	(BPS-10)	8	8	1,380,000		1,167,000
B029-M	Bill Clerk	(BPS-09)	1	1	196,000		150,000
C040-M	Cashier	(BPS-09)		1			126,000
C163-M	Compounder	(BPS-09)	5	5	670,000		605,000
L157-M	Livestock Supervisor	(BPS-09)	3	1	496,000		145,000
S078-F	Senior Clerk	(BPS-09)	2		391,000		
S078-M	Senior Clerk	(BPS-09)	15	17	2,752,000		2,567,000
S250-M	Store Keeper	(BPS-09)	8	8	1,460,000		1,203,000
V013-M	Veterinary Assistant	(BPS-09)	7		1,037,000		
V024-M	Veterinary Assistant	(BPS-09)	23	30	3,222,000		3,873,000
C040-M	Cashier	(BPS-07)	1	1	156,000		100,000
J019-F	Junior Clerk	(BPS-07)	2	2	221,000		167,000
J019-M	Junior Clerk	(BPS-07)	27	27	2,431,000		2,329,000
M131-M	Milk Recorder	(BPS-07)	6	4	568,000		403,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
S017-M Salesman (BPS-07)	3	2	287,000		148,000
T113-M Typist (BPS-07)	1	1	114,000		118,000
D189-M Driver Heavy Duty-Jeep-Bus (BPS-06)	5	6	561,000		639,000
F026-M Field Assistant (BPS-06)	17	17	1,898,000		1,720,000
M065-M Mechanic (BPS-06)	4	3	493,000		316,000
T093-M Truck Driver (BPS-06)	1		67,000		
T100-M Tubewell Mechanic (BPS-06)	1	1	153,000		156,000
B042-M Blacksmith (BPS-05)	3	5	315,000		514,000
C027-M Carpenter (BPS-05)	1	2	168,000		174,000
C034-M Carpenter-Cum-Blacksmith (BPS-05)	1	1	88,000		90,000
C169-M Computer Clerk (BPS-05)	1	1	65,000		65,000
D186-M Driver (BPS-05)	7		787,000		
E034-M Electrician (BPS-05)	3	5	220,000		474,000
M048-M Mason (BPS-05)		2			179,000
M065-M Mechanic (BPS-05)	3	6	217,000		542,000
M131-M Milk Recorder (BPS-05)		2			236,000
S017-M Salesman (BPS-05)		1			79,000
T065-M Tractor Driver (BPS-05)	1	1	67,000		80,000
T119-M Tractor Driver/Driver (BPS-05)	27	54	3,356,000		6,221,000
B042-M Blacksmith (BPS-04)	2		208,000		
C027-M Carpenter (BPS-04)	1		162,000		
D186-M Driver (BPS-04)	24	12	2,293,000		1,255,000
E034-M Electrician (BPS-04)	3	1	393,000		65,000
M048-M Mason (BPS-04)	2		188,000		
M065-M Mechanic (BPS-04)	2		217,000		
T065-M Tractor Driver (BPS-04)	9	1	1,565,000		65,000
V008-M Vehicle Driver (BPS-04)	1		75,000		
C130-M Cleaner (BPS-03)		2			194,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
G054-M Greaser (BPS-03)		2			181,000
A304-M Attendant (BPS-02)	11	1	1,166,000		64,000
B019-M Beldar (BPS-02)	30	132	2,906,000		11,116,000
C112-M Chowkidar (BPS-02)		5			469,000
C130-M Cleaner (BPS-02)	2		189,000		
D003-M Daftri (BPS-02)	2	2	159,000		185,000
F066-M Fodder Cutter (BPS-02)	4	20	462,000		1,795,000
F080-M Forest Guard (BPS-02)	4		404,000		
G027-M Gawala (BPS-02)		25			2,325,000
G054-M Greaser (BPS-02)	2		174,000		
G060-M Guard (BPS-02)		12			1,039,000
H035-M Head Gawala (BPS-02)	1	1	133,000		61,000
K011-M Khalasi (BPS-02)	1	1	66,000		62,000
L006-M Laboratory Attendant (BPS-02)		1			62,000
M019-M Mali (BPS-02)	1	1	84,000		91,000
N006-M Naib Qasid (BPS-02)	7	17	758,000		1,785,000
S151-M Shepherd (BPS-02)	17	14	1,749,000		1,395,000
S311-F Sanitary Worker (BPS-02)		1			119,000
S311-M Sanitary Worker (BPS-02)	3	13	362,000		1,221,000
T098-M Tubewell Driver (BPS-02)	45	51	3,864,000		4,536,000
T100-M Tubewell Mechanic (BPS-02)		1			156,000
T101-M Tubewell Operator (BPS-02)	9	3	898,000		273,000
W019-M Water Carrier (BPS-02)	1		121,000		
A304-M Attendant (BPS-01)	64	35	5,349,000		2,420,000
B019-M Beldar (BPS-01)	191	89	16,871,000		6,687,000
B023-M Bellow Boys (BPS-01)	1	1	117,000		121,000
C037-M Cartman (BPS-01)	4	4	318,000		270,000
C112-M Chowkidar (BPS-01)	31	26	2,527,000		1,829,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
C389-M Cattle Attendant (BPS-01)	16	54	1,581,000		5,082,000
F033-M Field Man (BPS-01)	66	66	5,780,000		5,895,000
F065-M Fodder Chaffer (BPS-01)	11	11	977,000		971,000
F066-M Fodder Cutter (BPS-01)	35	19	3,014,000		1,472,000
F080-M Forest Guard (BPS-01)	16	8	1,256,000		784,000
G027-M Gawala (BPS-01)	33	8	2,932,000		467,000
G060-M Guard (BPS-01)	2	2	196,000		202,000
J001-M Jamadar (BPS-01)	1	1	58,000		59,000
L006-M Laboratory Attendant (BPS-01)	2	2	153,000		150,000
L163-M Livestock Attendant (BPS-01)	12	12	951,000		1,158,000
M019-M Mali (BPS-01)	2	1	179,000		185,000
N006-M Naib Qasid (BPS-01)	23	13	2,307,000		1,196,000
P094-M Ploughmen (BPS-01)	33	33	2,981,000		2,927,000
S151-M Shepherd (BPS-01)	43	46	3,900,000		3,407,000
S240-M Store Coolie (BPS-01)	2	2	175,000		176,000
S311-F Sanitary Worker (BPS-01)	1	1	66,000		68,000
S311-M Sanitary Worker (BPS-01)	19	8	1,828,000		689,000
S422-M Sheep Sharer (BPS-01)	14	15	1,570,000		1,561,000
S599-M Syce (BPS-01)	1	1	58,000		58,000
W019-M Water Carrier (BPS-01)		1			121,000
A01152 Personal pay			415,000	396,000	617,000
A012	TOTAL ALLOWANCES		<u>153,768,000</u>	<u>127,257,000</u>	<u>134,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>152,231,000</u>	<u>125,278,000</u>	<u>132,849,000</u>
A01201 Senior Post Allowance			12,000	14,000	15,000
A01202 House Rent Allowance			12,785,000	9,488,000	10,313,000
A01203 Conveyance Allowance			22,191,000	19,052,000	20,131,000
A01207 Washing Allowance			3,000	3,000	3,000
A0120D Integrated Allowance			271,000	253,000	255,000
A0120Q Fixed Daily Allowance					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A0120X Ad - hoc Allowance - 2010			32,416,000	27,831,000	31,287,000
A01211 Hill Allowance			396,000	324,000	400,000
A01216 Qualification Allowance			150,000	277,000	180,000
A01217 Medical Allowance			23,405,000	13,773,000	12,630,000
A0121A Adhoc Relief Allowance 2011			10,016,000	9,103,000	9,392,000
A0121M Adhoc Relief Allowance - 2012			31,343,000	21,142,000	23,939,000
A0121T Adhoc Relief Allowance 2013			15,611,000	10,572,000	11,470,000
A0121Z Adhoc Relief Allowance - 2014				10,572,000	10,940,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01233 Unattractive Area Allowance					1,000
A01270 Others			<u>3,624,000</u>	<u>2,866,000</u>	<u>1,884,000</u>
001 Others			513,000	674,000	500,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,111,000	2,192,000	1,384,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,537,000</u>	<u>1,979,000</u>	<u>2,045,000</u>
A01273 Honoraria			<u>155,000</u>	<u>655,000</u>	<u>300,000</u>
000 Honoraria			155,000	655,000	300,000
A01274 Medical Charges			128,000	89,000	128,000
A01277 Contingent Paid Staff			1,229,000	1,229,000	1,600,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>24,000</u>	<u>6,000</u>	<u>16,000</u>
001 Others			24,000	6,000	16,000
A03 TOTAL OPERATING EXPENSES			<u>265,962,000</u>	<u>215,416,000</u>	<u>385,664,000</u>
A032 TOTAL COMMUNICATIONS			<u>423,000</u>	<u>455,000</u>	<u>423,000</u>
A03201 Postage and Telegraph			93,000	98,000	93,000
A03202 Telephone and Trunk Call			330,000	357,000	330,000
A033 TOTAL UTILITIES			<u>20,590,000</u>	<u>28,477,000</u>	<u>24,487,000</u>
A03301 Gas			145,000	145,000	275,000
A03302 Water			30,000	25,000	30,000
A03303 Electricity			<u>20,320,000</u>	<u>28,152,000</u>	<u>24,077,000</u>
001 Electricity			20,320,000	28,152,000	24,077,000
A03304 Hot and Cold Weather Charges			95,000	155,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A034 TOTAL OCCUPANCY COSTS			<u>2,432,000</u>	<u>8,395,000</u>	<u>2,550,000</u>
A03402 Rent for Office Building			48,000	25,000	50,000
A03407 Rates and Taxes			2,384,000	2,470,000	2,500,000
A03408 Rent of Machine & Equipment				5,900,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>68,281,000</u>	<u>87,772,000</u>	<u>66,061,000</u>
A03805 Travelling Allowance			<u>3,902,000</u>	<u>7,255,000</u>	<u>4,552,000</u>
001 Travelling Allowance				7,255,000	4,552,000
A03806 Transportation of Goods			229,000	2,303,000	609,000
A03807 P.O.L Charges			64,150,000	78,214,000	60,900,000
A039 TOTAL GENERAL			<u>174,236,000</u>	<u>90,317,000</u>	<u>292,143,000</u>
A03901 Stationery			670,000	819,000	761,000
A03902 Printing and Publication			<u>110,000</u>	<u>178,000</u>	<u>136,000</u>
001 Printing and Publications			110,000	178,000	136,000
A03905 Newspapers Periodicals and Books			<u>74,000</u>	<u>77,000</u>	<u>80,000</u>
001 News Papers, Periodicals & Books			74,000	77,000	80,000
A03906 Uniforms and Protective Clothing			69,000	89,000	70,000
A03907 Advertising & Publicity			<u>53,000</u>	<u>97,000</u>	<u>67,000</u>
001 Advertising & Publicity			53,000	97,000	67,000
A03918 Exhibitions, Fairs & Other National Celebrations			23,000	73,000	31,000
A03955 Computer Stationary			100,000	100,000	100,000
A03970 Others			<u>173,137,000</u>	<u>88,884,000</u>	<u>290,898,000</u>
001 Others			556,000	1,158,000	606,000
011 Feeding Charges			39,100,000	45,386,000	46,495,000
015 Medicine Chemical Instruments Straw Sheath			4,125,000	5,805,000	5,068,000
019 Lumpsum Provision for Purchase of Medicine			100,000,000		200,000,000
025 Cost of Seeds			8,862,000	11,858,000	12,492,000
026 Rops and Chains			274,000	433,000	312,000
027 Other Petty Stores			786,000	1,087,000	910,000
028 Fertilizers			16,602,000	19,141,000	21,699,000
031 Smithy and Store Articles			1,072,000	1,454,000	1,216,000
033 Land Development Charges			1,760,000	2,562,000	2,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,955,000</u>	<u>8,887,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,955,000</u>	<u>8,887,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	4,955,000	8,887,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,400,000</u>	<u>7,900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,400,000</u>	<u>7,900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,400,000</u>	<u>7,900,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			600,000	2,400,000	7,900,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>45,699,000</u>	<u>8,600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>95,000</u>	<u>1,100,000</u>
A09201 Hardware			1,000	95,000	1,000,000
A09203 I.T. Equipment					100,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>45,604,000</u>	<u>7,500,000</u>
A09801 Livestock				45,604,000	7,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,660,000</u>	<u>15,351,000</u>	<u>12,492,000</u>
A130 TOTAL TRANSPORT			<u>3,478,000</u>	<u>4,698,000</u>	<u>4,231,000</u>
A13001 Transport			3,478,000	4,698,000	4,231,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,656,000</u>	<u>8,366,000</u>	<u>6,590,000</u>
A13101 Machinery and Equipment			5,656,000	8,366,000	6,590,000
A132 TOTAL FURNITURE AND FIXTURE			<u>261,000</u>	<u>311,000</u>	<u>303,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
A13201	Furniture and Fixture		261,000	311,000	303,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,220,000</u>	<u>1,821,000</u>	<u>1,290,000</u>
A13301	Office Buildings		<u>880,000</u>	<u>1,309,000</u>	<u>880,000</u>
001	Office Buildings		880,000	1,309,000	880,000
A13304	Structures		10,000	9,000	10,000
A13370	Others		<u>330,000</u>	<u>503,000</u>	<u>400,000</u>
001	Others		330,000	503,000	400,000
A137	TOTAL COMPUTER EQUIPMENT		<u>45,000</u>	<u>155,000</u>	<u>78,000</u>
A13701	Hardware		6,000	56,000	18,000
A13702	Software		6,000	36,000	10,000
A13703	I.T. Equipment		33,000	63,000	50,000
Breeding Operation Government Farms(DLF)			560,066,000	516,785,000	682,010,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4393	Provincial Schemes (Extension)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,660,000</u>	<u>16,452,000</u>	<u>18,612,000</u>
A011	TOTAL PAY		43	43	<u>7,588,000</u>	<u>8,154,000</u>	<u>8,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>4,340,000</u>	<u>5,321,000</u>	<u>5,145,000</u>
A01101	Total Basic Pay of Officers		15	15	<u>4,340,000</u>	<u>5,240,000</u>	<u>5,100,000</u>
D598-F	Director / Principal Veterinary Officer	(BPS-20)		1			827,000
D100-M	Director	(BPS-19)	1		277,000		
P133-M	Principal	(BPS-19)		1			767,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	1	1	329,000		251,000
P133-M	Principal	(BPS-18)	1		254,000		
E092-M	Extension Worker	(BPS-17)	2	2	788,000		487,000
I032-M	Instructor	(BPS-17)	8	8	2,275,000		2,352,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	417,000		416,000
A01102	Personal pay					81,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>3,248,000</u>	<u>2,833,000</u>	<u>3,655,000</u>
A01151	Total Basic Pay of Other Staff		28	28	<u>3,248,000</u>	<u>2,833,000</u>	<u>3,646,000</u>
A097-M	Assistant	(BPS-14)	4	4	665,000		771,000
A334-M	Accountant	(BPS-14)	1	1	224,000		100,000
O070-M	Office Assistant	(BPS-14)	1	1	237,000		243,000
S216-M	Stenographer	(BPS-14)	2	2	174,000		416,000
L012-M	Laboratory Technician	(BPS-11)	1	1	132,000		220,000
L004-M	Laboratory Assistant	(BPS-09)	1	1	100,000		100,000
S078-M	Senior Clerk	(BPS-09)	1	1	120,000		74,000
H141-M	Hostel Warden	(BPS-08)	1	1	75,000		74,000
O028-M	Operator	(BPS-05)	1	1	120,000		126,000
D186-M	Driver	(BPS-04)	1	1	75,000		172,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A304-M Attendant (BPS-02)	3	3	316,000		325,000
C112-M Chowkidar (BPS-02)	2	2	220,000		173,000
C193-M Cook (BPS-02)	2	2	174,000		178,000
L006-F Laboratory Attendant (BPS-02)		1			101,000
L006-M Laboratory Attendant (BPS-02)	1		99,000		
M019-M Mali (BPS-02)		1			75,000
N006-M Naib Qasid (BPS-02)	2	2	161,000		210,000
S311-M Sanitary Worker (BPS-02)	2	2	224,000		228,000
A304-M Attendant (BPS-01)	1	1	59,000		60,000
M019-M Mali (BPS-01)	1		73,000		
A01152 Personal pay					9,000
A012 TOTAL ALLOWANCES			<u>8,072,000</u>	<u>8,298,000</u>	<u>9,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,051,000</u>	<u>8,248,000</u>	<u>9,786,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance			705,000	525,000	738,000
A01203 Conveyance Allowance			1,419,000	1,159,000	1,200,000
A01204 Sumptuary Allowance			1,000		1,000
A0120D Integrated Allowance			26,000	19,000	18,000
A0120X Ad - hoc Allowance - 2010			2,043,000	1,980,000	2,000,000
A01216 Qualification Allowance					120,000
A01217 Medical Allowance			789,000	669,000	800,000
A0121A Adhoc Relief Allowance 2011			792,000	610,000	759,000
A0121M Adhoc Relief Allowance - 2012			1,513,000	1,631,000	1,500,000
A0121T Adhoc Relief Allowance 2013			757,000	815,000	884,000
A0121Z Adhoc Relief Allowance - 2014				815,000	1,700,000
A01224 Entertainment Allowance			6,000	10,000	7,000
A01270 Others					<u>44,000</u>
001 Others					20,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>50,000</u>	<u>26,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A01273 Honoraria			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
000 Honoraria			15,000	50,000	15,000
A01274 Medical Charges			5,000		5,000
A01277 Contingent Paid Staff					5,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,148,000</u>	<u>5,385,000</u>	<u>5,792,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>106,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			12,000	11,000	12,000
A03202 Telephone and Trunk Call			95,000	95,000	100,000
A033 TOTAL UTILITIES			<u>1,203,000</u>	<u>1,308,000</u>	<u>1,500,000</u>
A03301 Gas			168,000	120,000	170,000
A03303 Electricity			<u>1,008,000</u>	<u>1,148,000</u>	<u>1,300,000</u>
001 Electricity			1,008,000	1,148,000	1,300,000
A03304 Hot and Cold Weather Charges			27,000	40,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>58,000</u>	<u>136,000</u>	<u>56,000</u>
A03407 Rates and Taxes			58,000	136,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,384,000</u>	<u>2,151,000</u>	<u>2,114,000</u>
A03805 Travelling Allowance			<u>513,000</u>	<u>852,000</u>	<u>513,000</u>
001 Travelling Allowance				852,000	513,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			1,870,000	1,299,000	1,600,000
A039 TOTAL GENERAL			<u>1,396,000</u>	<u>1,684,000</u>	<u>2,010,000</u>
A03901 Stationery			154,000	154,000	150,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and Publications			40,000	40,000	40,000
A03903 Conference/Seminars/Workshops/ Symposia					10,000
A03905 Newspapers Periodicals and Books			<u>19,000</u>	<u>17,000</u>	<u>30,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4393	Provincial Schemes (Extension)				
001	News Papers, Periodicals & Books		19,000	17,000	30,000
A03906	Uniforms and Protective Clothing		20,000	18,000	20,000
A03907	Advertising & Publicity		<u>6,000</u>		<u>10,000</u>
001	Advertising & Publicity		6,000		10,000
A03918	Exhibitions, Fairs & Other National Celebrations		14,000	33,000	30,000
A03936	Foreign/Inland Training Course Fee		<u>10,000</u>		<u>10,000</u>
001	Foreign Training				10,000
A03942	Cost of Other Stores		<u>47,000</u>	<u>67,000</u>	<u>50,000</u>
001	Cost of Other Stores		47,000	67,000	50,000
A03955	Computer Stationary		7,000	11,000	10,000
A03970	Others		<u>1,079,000</u>	<u>1,344,000</u>	<u>1,650,000</u>
001	Others		116,000	316,000	120,000
011	Feeding Charges		870,000	910,000	1,339,000
012	Cost of Poultry Birds / Animals		36,000		1,000
015	Medicine Chemical Instruments Straw Sheath		5,000	30,000	30,000
017	Cost of Chemical / Glassware		33,000	63,000	75,000
025	Cost of Seeds				50,000
026	Rops and Chains		5,000	5,000	10,000
027	Other Petty Stores		14,000	20,000	20,000
031	Smithy and Store Articles				5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>511,000</u>	<u>1,171,000</u>	<u>560,000</u>
A130	TOTAL TRANSPORT		<u>341,000</u>	<u>414,000</u>	<u>350,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A13001 Transport			341,000	414,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>220,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			86,000	220,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>94,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			74,000	94,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>427,000</u>	<u>30,000</u>
A13301 Office Buildings					<u>10,000</u>
001 Office Buildings					10,000
A13304 Structures				427,000	10,000
A13370 Others					<u>10,000</u>
001 Others					10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>16,000</u>	<u>20,000</u>
A13701 Hardware			4,000	10,000	10,000
A13702 Software			3,000	3,000	5,000
A13703 I.T. Equipment			3,000	3,000	5,000
Provincial Schemes (Extension)			21,320,000	23,008,000	25,365,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4447	Lumpsum Provision For Transfer To Districts For Treatment Of Livestock				
A06	TOTAL TRANSFERS		<u>500,000,000</u>		<u>500,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>500,000,000</u>		<u>500,000,000</u>
A06470	Others		<u>500,000,000</u>		<u>500,000,000</u>
001	Others		500,000,000		500,000,000
	Lumpsum Provision For Transfer To Districts For Treatment Of Livestock		500,000,000		500,000,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4516	Provincial Schemes-Director B.I						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>89,918,000</u>	<u>90,691,000</u>	<u>98,156,000</u>
A011	TOTAL PAY		<u>325</u>	<u>322</u>	<u>47,548,000</u>	<u>42,031,000</u>	<u>48,155,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>43</u>	<u>17,704,000</u>	<u>15,726,000</u>	<u>18,382,000</u>
A01101	Total Basic Pay of Officers		<u>43</u>	<u>43</u>	<u>16,972,000</u>	<u>15,067,000</u>	<u>17,587,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	448,000		770,000
A748-M	Asstt:Proj. Manager/Addl:Principal	(BPS-19)		1			498,000
D051-M	Deputy Director	(BPS-19)	2		990,000		
D597-M	Deputy Director / Additional Principal	(BPS-19)	3	1	1,859,000		372,000
P357-M	Project Director / Additional Principal	(BPS-19)		1			756,000
R139-M	Research Officer / Additional Principal	(BPS-19)		2			1,128,000
A146-M	Assistant Director	(BPS-18)	1		600,000		
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	1	2	251,000		1,193,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)	1		756,000		
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	1		756,000		
D051-M	Deputy Director	(BPS-18)		2			1,329,000
S124-F	Senior Veterinary Officer	(BPS-18)		1			600,000
S124-M	Senior Veterinary Officer	(BPS-18)	6	5	3,511,000		2,985,000
A146-M	Assistant Director	(BPS-17)	1	1	200,000		200,000
L066-M	Librarian	(BPS-17)	1	1	488,000		480,000
S066-M	Semen Distribution Officer	(BPS-17)	1	1	480,000		480,000
V015-M	Veterinary Officer	(BPS-17)	5	11	1,195,000		2,600,000
V016-F	Veterinary Officer Health	(BPS-17)	3	5	918,000		1,420,000
V016-M	Veterinary Officer Health	(BPS-17)	8		1,804,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4516	Provincial Schemes-Director B.I						
A032-M	Administrative Officer	(BPS-16)	1	1	408,000		408,000
O008-M	Office Superintendent	(BPS-16)		1			356,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	366,000		385,000
S282-M	Superintendent	(BPS-16)	6	5	1,942,000		1,627,000
A01102	Personal pay				732,000	641,000	795,000
A01103	Special Pay					18,000	
A011-2	TOTAL PAY OF OTHER STAFF		282	279	29,844,000	26,305,000	29,773,000
A01151	Total Basic Pay of Other Staff		282	279	29,756,000	26,211,000	29,657,000
A097-M	Assistant	(BPS-14)	10	10	554,000		2,074,000
A098-M	Assistant Accountant	(BPS-14)	1		183,000		
S216-M	Stenographer	(BPS-14)	4	4	705,000		760,000
A345-M	Artist/Photographer	(BPS-11)		1			111,000
L012-M	Laboratory Technician	(BPS-11)	10	10	1,612,000		1,594,000
P052-M	Photographer	(BPS-11)	1		148,000		
S292-M	Supervisor	(BPS-11)	1	1	201,000		89,000
A343-M	Artificial Insemination Technician	(BPS-09)	1		200,000		
L004-M	Laboratory Assistant	(BPS-09)	13	13	1,441,000		1,451,000
S065-M	Semen Distribution Assistant	(BPS-09)	1		74,000		
S078-M	Senior Clerk	(BPS-09)	5	6	917,000		1,174,000
S250-M	Store Keeper	(BPS-09)	2	2	232,000		168,000
V024-M	Veterinary Assistant	(BPS-09)	4	4	378,000		434,000
S065-M	Semen Distribution Assistant	(BPS-08)	1	1	74,000		74,000
C042-M	Cashier-Cum-Accountant	(BPS-07)		1			214,000
J019-M	Junior Clerk	(BPS-07)	9	9	971,000		1,034,000
F026-M	Field Assistant	(BPS-06)	2	2	224,000		267,000
B042-M	Blacksmith	(BPS-05)	2	1	298,000		138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4516	Provincial Schemes-Director B.I				
C034-M Carpenter-Cum-Blacksmith	(BPS-05)	1			67,000
D186-M Driver	(BPS-05)	6	11	776,000	1,589,000
E034-M Electrician	(BPS-05)	2	2	237,000	149,000
P095-M Plumber	(BPS-05)	1	1	89,000	89,000
T065-M Tractor Driver	(BPS-05)	3		416,000	
T101-M Tubewell Operator	(BPS-05)	4	4	412,000	541,000
T119-M Tractor Driver/Driver	(BPS-05)	1	4	79,000	357,000
D186-M Driver	(BPS-04)	14	6	2,284,000	427,000
V008-M Vehicle Driver	(BPS-04)		3		314,000
B066-M Book Binder	(BPS-03)	1	1	132,000	133,000
D003-M Daftri	(BPS-03)	2	2	249,000	193,000
A304-M Attendant	(BPS-02)	17		1,239,000	
B019-M Beldar	(BPS-02)	23	9	2,263,000	159,000
B092-M Bull Man	(BPS-02)	20	8	2,286,000	926,000
C112-M Chowkidar	(BPS-02)	19	19	2,566,000	1,653,000
C195-M Coolie	(BPS-02)	1		120,000	
C389-M Cattle Attendant	(BPS-02)	2	28	222,000	2,104,000
F033-M Field Man	(BPS-02)		10		1,053,000
F066-M Fodder Cutter	(BPS-02)	15	13	1,651,000	1,834,000
H095-M Hostel Attendant	(BPS-02)	2	2	222,000	230,000
L006-M Laboratory Attendant	(BPS-02)	2	5	230,000	535,000
M019-M Mali	(BPS-02)	1	1	117,000	117,000
N006-M Naib Qasid	(BPS-02)	4	14	418,000	2,277,000
R069-M Restorer	(BPS-02)	1	1	60,000	60,000
S240-M Store Coolie	(BPS-02)	1	1	109,000	115,000
S311-M Sanitary Worker	(BPS-02)	13	15	1,134,000	2,087,000
A304-M Attendant	(BPS-01)	15		948,000	
B004-M Bahishti	(BPS-01)	1	1	60,000	62,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
B019-M Beldar (BPS-01)		4			208,000
B092-M Bull Man (BPS-01)	7	19	450,000		1,276,000
C112-M Chowkidar (BPS-01)	3	3	185,000		183,000
C193-M Cook (BPS-01)	1	1	59,000		62,000
C195-M Coolie (BPS-01)		1			59,000
C389-M Cattle Attendant (BPS-01)	4	8	235,000		235,000
F066-M Fodder Cutter (BPS-01)	5	7	322,000		447,000
K011-M Khalasi (BPS-01)	1	1	59,000		58,000
L006-M Laboratory Attendant (BPS-01)	3		357,000		
M019-M Mali (BPS-01)	3	3	195,000		206,000
N006-M Naib Qasid (BPS-01)	12	2	1,000,000		62,000
S311-M Sanitary Worker (BPS-01)	5	3	363,000		208,000
A01152 Personal pay			88,000	94,000	116,000
A012 TOTAL ALLOWANCES			<u>42,370,000</u>	<u>48,660,000</u>	<u>50,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,820,000</u>	<u>48,029,000</u>	<u>49,206,000</u>
A01202 House Rent Allowance			3,650,000	3,398,000	3,900,000
A01203 Conveyance Allowance			8,724,000	7,167,000	3,600,000
A01207 Washing Allowance			24,000	10,000	16,000
A0120D Integrated Allowance			213,000	167,000	206,000
A0120Q Fixed Daily Allowance					1,000
A0120X Ad - hoc Allowance - 2010			9,500,000	11,288,000	12,639,000
A01216 Qualification Allowance			120,000	386,000	360,000
A01217 Medical Allowance			4,200,000	4,662,000	5,000,000
A0121A Adhoc Relief Allowance 2011			3,600,000	3,587,000	3,700,000
A0121M Adhoc Relief Allowance - 2012			8,000,000	8,363,000	9,000,000
A0121T Adhoc Relief Allowance 2013			3,152,000	4,199,000	4,000,000
A0121Z Adhoc Relief Allowance - 2014				4,163,000	6,000,000
A01224 Entertainment Allowance			12,000	27,000	43,000
A01229 Special compensatory allowance					1,000
A01270 Others			<u>625,000</u>	<u>612,000</u>	<u>740,000</u>
001 Others					40,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			625,000	612,000	700,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>631,000</u>	<u>795,000</u>
A01273 Honoraria			<u>205,000</u>	<u>500,000</u>	<u>400,000</u>
000 Honoraria			205,000	500,000	400,000
A01274 Medical Charges			45,000	131,000	45,000
A01277 Contingent Paid Staff			300,000		350,000
A03 TOTAL OPERATING EXPENSES			<u>70,879,000</u>	<u>53,990,000</u>	<u>89,534,000</u>
A032 TOTAL COMMUNICATIONS			<u>314,000</u>	<u>261,000</u>	<u>375,000</u>
A03201 Postage and Telegraph			77,000	16,000	75,000
A03202 Telephone and Trunk Call			237,000	245,000	300,000
A033 TOTAL UTILITIES			<u>4,388,000</u>	<u>4,392,000</u>	<u>4,899,000</u>
A03302 Water			110,000	93,000	100,000
A03303 Electricity			<u>4,175,000</u>	<u>4,165,000</u>	<u>4,649,000</u>
001 Electricity			4,175,000	4,165,000	4,649,000
A03304 Hot and Cold Weather Charges			38,000	44,000	50,000
A03370 Others			65,000	90,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>310,000</u>	<u>12,847,000</u>
A03407 Rates and Taxes			400,000	310,000	12,847,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,942,000</u>	<u>15,399,000</u>	<u>15,751,000</u>
A03805 Travelling Allowance			<u>1,240,000</u>	<u>1,940,000</u>	<u>1,600,000</u>
001 Travelling Allowance				1,940,000	1,600,000
A03806 Transportation of Goods			137,000	109,000	150,000
A03807 P.O.L Charges			12,560,000	13,350,000	14,000,000
A03809 CNG Charges (Govt)			5,000		1,000
A039 TOTAL GENERAL			<u>51,835,000</u>	<u>33,628,000</u>	<u>55,662,000</u>
A03901 Stationery			433,000	440,000	470,000
A03902 Printing and Publication			<u>136,000</u>	<u>141,000</u>	<u>140,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
001 Printing and Publications			136,000	141,000	140,000
A03905 Newspapers Periodicals and Books			<u>39,000</u>	<u>34,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			39,000	34,000	50,000
A03906 Uniforms and Protective Clothing			61,000	64,000	70,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>123,000</u>	<u>150,000</u>
001 Advertising & Publicity			110,000	123,000	150,000
A03917 Law Charges			11,000		3,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	1,000	10,000
A03936 Foreign/Inland Training Course Fee			<u>17,000</u>	<u>17,000</u>	<u>5,000,000</u>
001 Foreign Training				17,000	5,000,000
A03942 Cost of Other Stores			<u>208,000</u>	<u>230,000</u>	<u>300,000</u>
001 Cost of Other Stores			208,000	230,000	300,000
A03955 Computer Stationary			128,000	178,000	200,000
A03970 Others			<u>50,686,000</u>	<u>32,400,000</u>	<u>49,269,000</u>
001 Others			217,000	292,000	250,000
011 Feeding Charges			6,380,000	10,680,000	24,210,000
015 Medicine Chemical Instruments Straw Sheath			4,500,000	5,735,000	5,900,000
017 Cost of Chemical / Glassware			750,000	965,000	980,000
019 Lumpsum Provision for Purchase of Medicine			25,205,000	235,000	1,133,000
025 Cost of Seeds			555,000	890,000	1,031,000
026 Rops and Chains			268,000	297,000	297,000
027 Other Petty Stores			184,000	169,000	200,000
028 Fertilizers			1,190,000	1,840,000	1,953,000
029 Liquid Nitrogen Gas			11,350,000	11,200,000	13,200,000
031 Smithy and Store Articles			87,000	97,000	115,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,304,000</u>	<u>581,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,304,000</u>	<u>581,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	3,304,000	581,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				500,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4516	Provincial Schemes-Director B.I				
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>500,000</u>	<u>327,605,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>327,600,000</u>
A09501	Transport				<u>327,600,000</u>
001	Transport				327,600,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>5,000</u>	<u>500,000</u>	<u>5,000</u>
A09801	Livestock		5,000	500,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,776,000</u>	<u>3,757,000</u>	<u>3,594,000</u>
A130	TOTAL TRANSPORT		<u>1,612,000</u>	<u>2,232,000</u>	<u>2,000,000</u>
A13001	Transport		1,612,000	2,232,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>895,000</u>	<u>1,185,000</u>	<u>1,206,000</u>
A13101	Machinery and Equipment		895,000	1,185,000	1,206,000
A132	TOTAL FURNITURE AND FIXTURE		<u>85,000</u>	<u>94,000</u>	<u>128,000</u>
A13201	Furniture and Fixture		85,000	94,000	128,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>141,000</u>	<u>190,000</u>	<u>150,000</u>
A13370	Others		<u>141,000</u>	<u>190,000</u>	<u>150,000</u>
001	Others		141,000	190,000	150,000
A137	TOTAL COMPUTER EQUIPMENT		<u>43,000</u>	<u>56,000</u>	<u>110,000</u>
A13701	Hardware		11,000	14,000	50,000
A13702	Software		16,000	21,000	40,000

1998

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4516	Provincial Schemes-Director B.I				
A13703	I.T. Equipment		16,000	21,000	20,000
Provincial Schemes-Director B.I			163,579,000	152,742,000	519,870,000

1999

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4521	University of Veterinary and Animal Sciences Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>70,000,000</u>	<u>70,000,000</u>	<u>60,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>70,000,000</u>	<u>70,000,000</u>	<u>60,000,000</u>
A05270	To Others		<u>70,000,000</u>	<u>70,000,000</u>	<u>60,000,000</u>
001	Others		70,000,000	70,000,000	60,000,000
University of Veterinary and Animal Sciences Lahore			70,000,000	70,000,000	60,000,000

2000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4570	Punjab Livestock and Dairy Development Board				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	
A05270	To Others			<u>30,000,000</u>	
001	Others			30,000,000	
	Punjab Livestock and Dairy Development Board			30,000,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MP4091	Directorate of Punjab Small Ruminants Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>147,386,000</u>	<u>128,622,000</u>	<u>146,887,000</u>	
A011	TOTAL PAY	578	578	<u>72,184,000</u>	<u>59,109,000</u>	<u>74,319,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>15,553,000</u>	<u>11,959,000</u>	<u>16,456,000</u>
A01101	Total Basic Pay of Officers	49	49	<u>15,228,000</u>	<u>11,503,000</u>	<u>16,194,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	748,000	448,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	3	3	1,967,000	2,271,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)	3	3	1,387,000	1,775,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	6	6	2,945,000	3,310,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	3	3	1,101,000	752,000
A046-M	Agricultural Officer	(BPS-17)	1	1	200,000	200,000
V015-F	Veterinary Officer	(BPS-17)	2	2	488,000	1,309,000
V015-M	Veterinary Officer	(BPS-17)	26	26	5,245,000	4,972,000
A032-M	Administrative Officer	(BPS-16)	1	1	127,000	127,000
S282-M	Superintendent	(BPS-16)	3	3	1,020,000	1,030,000
A01102	Personal pay			325,000	456,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF	529	529	<u>56,631,000</u>	<u>47,150,000</u>	<u>57,863,000</u>
A01151	Total Basic Pay of Other Staff	529	529	<u>56,564,000</u>	<u>46,954,000</u>	<u>57,831,000</u>
A097-F	Assistant	(BPS-14)	1	1	130,000	197,000
A097-M	Assistant	(BPS-14)	10	10	1,977,000	1,977,000
S216-M	Stenographer	(BPS-14)	3	3	316,000	521,000
C173-M	Computer Operator	(BPS-12)	1	1	190,000	94,000
L004-M	Laboratory Assistant	(BPS-11)	1	1	77,000	77,000
L012-M	Laboratory Technician	(BPS-11)	6	6	877,000	748,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MP4091	Directorate of Punjab Small Ruminants Multan						
L103-M	Librarian	(BPS-11)	1	1	127,000		127,000
L157-M	Livestock Supervisor	(BPS-11)	7	7	873,000		877,000
S327-M	Statistical Assistant	(BPS-11)	1	1	105,000		110,000
A334-M	Accountant	(BPS-10)	2	2	244,000		165,000
A345-M	Artist/Photographer	(BPS-09)	1	1	200,000		205,000
C163-M	Compounder	(BPS-09)	1	1	177,000		178,000
S078-M	Senior Clerk	(BPS-09)	12	12	1,580,000		1,628,000
S230-M	Stock Supervisor	(BPS-09)	4	4	466,000		399,000
S250-M	Store Keeper	(BPS-09)	2	2	250,000		250,000
V024-M	Veterinary Assistant	(BPS-09)	213	213	23,510,000		26,087,000
J019-F	Junior Clerk	(BPS-07)	2	1	174,000		91,000
J019-M	Junior Clerk	(BPS-07)	10	11	1,160,000		1,034,000
T113-M	Typist	(BPS-07)	2	2	293,000		212,000
F026-M	Field Assistant	(BPS-06)	5	5	669,000		673,000
T093-M	Truck Driver	(BPS-06)	1	1	157,000		173,000
B042-M	Blacksmith	(BPS-05)	1	1	129,000		129,000
C027-M	Carpenter	(BPS-05)	1	1	160,000		163,000
D186-M	Driver	(BPS-05)	14	10	1,757,000		1,306,000
E034-M	Electrician	(BPS-05)	2	2	146,000		149,000
M065-M	Mechanic	(BPS-05)	2	2	276,000		208,000
T093-M	Truck Driver	(BPS-05)	2		387,000		
T119-M	Tractor Driver/Driver	(BPS-05)	7	10	516,000		922,000
V008-M	Vehicle Driver	(BPS-05)	1		140,000		
D186-M	Driver	(BPS-04)		3			297,000
T101-M	Tubewell Operator	(BPS-04)		1			141,000
V008-M	Vehicle Driver	(BPS-04)		1			81,000
B019-M	Beldar	(BPS-03)		4			487,000
G027-M	Gawala	(BPS-03)		2			241,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
N006-M Naib Qasid	(BPS-03)	1			126,000
S151-M Shepherd	(BPS-03)	1			118,000
S311-M Sanitary Worker	(BPS-03)	1			122,000
A304-M Attendant	(BPS-02)	5	481,000		490,000
B019-M Beldar	(BPS-02)	35	3,204,000		2,596,000
C112-M Chowkidar	(BPS-02)	13	1,157,000		876,000
D003-M Daftri	(BPS-02)	1	76,000		82,000
F066-M Fodder Cutter	(BPS-02)	5	330,000		390,000
G027-M Gawala	(BPS-02)	2	232,000		
G060-M Guard	(BPS-02)	5	471,000		482,000
J001-M Jamadar	(BPS-02)	1	60,000		60,000
L006-M Laboratory Attendant	(BPS-02)	6	609,000		553,000
L069-M Library Attendant	(BPS-02)	1	113,000		115,000
M019-M Mali	(BPS-02)	4	463,000		234,000
N006-M Naib Qasid	(BPS-02)	13	1,312,000		763,000
P033-M Peon-Cum-Chowkidar	(BPS-02)	22	1,857,000		972,000
S151-M Shepherd	(BPS-02)	53	4,570,000		4,029,000
S311-M Sanitary Worker	(BPS-02)	10	914,000		755,000
S422-M Sheep Sharer	(BPS-02)	2	127,000		76,000
T101-M Tubewell Operator	(BPS-02)	14	1,497,000		900,000
W019-M Water Carrier	(BPS-02)	6	599,000		416,000
B019-M Beldar	(BPS-01)	10	1,061,000		1,012,000
C112-M Chowkidar	(BPS-01)	2	123,000		366,000
F066-M Fodder Cutter	(BPS-01)	1	117,000		59,000
G060-M Guard	(BPS-01)	2	128,000		135,000
M019-M Mali	(BPS-01)				120,000
N006-M Naib Qasid	(BPS-01)				383,000
P033-M Peon-Cum-Chowkidar	(BPS-01)				947,000

2004

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
S151-M Shepherd	(BPS-01)	7			457,000
S422-M Sheep Sharer	(BPS-01)	1			59,000
W019-M Water Carrier	(BPS-01)	2			191,000
A01152 Personal pay			67,000	196,000	32,000
A012	TOTAL ALLOWANCES		<u>75,202,000</u>	<u>69,513,000</u>	<u>72,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>74,147,000</u>	<u>68,603,000</u>	<u>71,428,000</u>
A01202 House Rent Allowance			7,834,000	5,847,000	6,033,000
A01203 Conveyance Allowance			11,796,000	8,576,000	10,060,000
A01207 Washing Allowance			15,000	17,000	16,000
A0120D Integrated Allowance			157,000	157,000	169,000
A0120Q Fixed Daily Allowance					1,000
A0120X Ad - hoc Allowance - 2010			18,162,000	16,597,000	16,200,000
A01211 Hill Allowance			2,000	12,000	13,000
A01216 Qualification Allowance				603,000	
A01217 Medical Allowance			6,929,000	6,710,000	7,011,000
A0121A Adhoc Relief Allowance 2011			5,678,000	4,763,000	5,511,000
A0121M Adhoc Relief Allowance - 2012			12,984,000	11,691,000	12,025,000
A0121T Adhoc Relief Allowance 2013			6,516,000	5,733,000	5,713,000
A0121Z Adhoc Relief Allowance - 2014				5,713,000	6,026,000
A01224 Entertainment Allowance			12,000	12,000	12,000
A01260 Ration Allowance					1,000
A01270 Others			<u>4,062,000</u>	<u>2,172,000</u>	<u>2,637,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,062,000	2,172,000	2,637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,055,000</u>	<u>910,000</u>	<u>1,140,000</u>
A01273 Honoraria			<u>60,000</u>	<u>560,000</u>	<u>250,000</u>
000 Honoraria			60,000	560,000	250,000
A01274 Medical Charges			45,000		40,000
A01277 Contingent Paid Staff			950,000	350,000	850,000
A03	TOTAL OPERATING EXPENSES		<u>118,380,000</u>	<u>68,528,000</u>	<u>117,660,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MP4091 Directorate of Punjab Small Ruminants Multan					
A032 TOTAL COMMUNICATIONS			<u>566,000</u>	<u>617,000</u>	<u>670,000</u>
A03201 Postage and Telegraph			66,000	81,000	70,000
A03202 Telephone and Trunk Call			500,000	536,000	600,000
A033 TOTAL UTILITIES			<u>6,865,000</u>	<u>5,961,000</u>	<u>5,650,000</u>
A03301 Gas			55,000	48,000	51,000
A03302 Water			22,000	23,000	25,000
A03303 Electricity			<u>6,727,000</u>	<u>5,819,000</u>	<u>5,500,000</u>
001 Electricity			6,727,000	5,819,000	5,500,000
A03304 Hot and Cold Weather Charges			61,000	71,000	74,000
A034 TOTAL OCCUPANCY COSTS			<u>1,290,000</u>	<u>1,732,000</u>	<u>1,560,000</u>
A03402 Rent for Office Building			900,000	1,300,000	1,200,000
A03407 Rates and Taxes			390,000	432,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,221,000</u>	<u>23,135,000</u>	<u>20,100,000</u>
A03805 Travelling Allowance			<u>2,860,000</u>	<u>4,500,000</u>	<u>3,500,000</u>
001 Travelling Allowance				4,500,000	3,500,000
A03806 Transportation of Goods			275,000	800,000	600,000
A03807 P.O.L Charges			20,086,000	17,835,000	16,000,000
A039 TOTAL GENERAL			<u>86,438,000</u>	<u>37,083,000</u>	<u>89,680,000</u>
A03901 Stationery			363,000	434,000	350,000
A03902 Printing and Publication			<u>62,000</u>	<u>137,000</u>	<u>55,000</u>
001 Printing and Publications			62,000	137,000	55,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			40,000	45,000	40,000
A03906 Uniforms and Protective Clothing			41,000	47,000	59,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>11,000</u>	<u>26,000</u>
001 Advertising & Publicity			11,000	11,000	26,000
A03918 Exhibitions, Fairs & Other National Celebrations			99,000	249,000	160,000
A03955 Computer Stationary			30,000	30,000	45,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A03970	Others		<u>85,792,000</u>	<u>36,130,000</u>	<u>88,945,000</u>
001	Others		385,000	385,000	400,000
011	Feeding Charges		9,350,000	10,350,000	10,850,000
015	Medicine Chemical Instruments Straw Sheath		9,300,000	9,500,000	10,050,000
019	Lumpsum Provision for Purchase of Medicine		50,000,000		50,000,000
025	Cost of Seeds		2,420,000	2,420,000	2,723,000
026	Rops and Chains		88,000	148,000	90,000
027	Other Petty Stores		330,000	330,000	330,000
028	Fertilizers		12,054,000	11,554,000	12,797,000
031	Smithy and Store Articles		875,000	751,000	875,000
033	Land Development Charges		990,000	692,000	830,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,738,000</u>	<u>974,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,738,000</u>	<u>974,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	2,738,000	974,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>900,000</u>	<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>900,000</u>	<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>900,000</u>	<u>800,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		400,000	900,000	800,000
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>25,000</u>	<u>30,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>30,000</u>
A09201	Hardware		5,000	15,000	10,000
A09202	Software		5,000	5,000	10,000
A09203	I.T. Equipment		5,000	5,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,138,000</u>	<u>4,342,000</u>	<u>3,796,000</u>
A130	TOTAL TRANSPORT		<u>2,057,000</u>	<u>2,241,000</u>	<u>2,000,000</u>
A13001	Transport		2,057,000	2,241,000	2,000,000

2007

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MP4091 Directorate of Punjab Small Ruminants Multan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			1,815,000	1,815,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>145,000</u>	<u>145,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			145,000	145,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>114,000</u>	<u>134,000</u>	<u>121,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
A13304 Structures			94,000	114,000	100,000
A13370 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>25,000</u>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			1,000	1,000	10,000
A13703 I.T. Equipment			1,000	1,000	10,000
Directorate of Punjab Small Ruminants Multan			270,320,000	205,155,000	270,147,000

2008

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
RA4134	Directorate of Poultry Research Institut						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>135,926,000</u>	<u>123,582,000</u>	<u>133,065,000</u>
A011	TOTAL PAY		<u>414</u>	<u>414</u>	<u>68,579,000</u>	<u>59,291,000</u>	<u>66,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>67</u>	<u>67</u>	<u>27,627,000</u>	<u>21,771,000</u>	<u>25,247,000</u>
A01101	Total Basic Pay of Officers		<u>67</u>	<u>67</u>	<u>26,166,000</u>	<u>20,090,000</u>	<u>23,269,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	703,000		448,000
S682-M	Senior Research Officer / Principal Veterinary Off	(BPS-20)		5			2,080,000
A734-M	Assistant Nutrition Chemist / Additional Principal	(BPS-19)	1		250,000		
A735-M	Assistant Nutrition Chemist / Additional Principal	(BPS-19)	1		600,000		
F134-M	Feed Stuff Inspection Officer / Additional Princip	(BPS-19)	1	1	710,000		383,000
P358-M	Poultry Development Officer / Additional Principal	(BPS-19)	5	5	2,801,000		2,535,000
S691-M	Senior Research Officer / Additional Principal Vet	(BPS-19)	5		2,166,000		
A225-M	Assistant Nutrition Chemist	(BPS-18)		1			383,000
A248-M	Assistant Project Manager	(BPS-18)		1			383,000
A256-F	Assistant Research Officer	(BPS-18)	1		691,000		
A256-M	Assistant Research Officer	(BPS-18)	5		3,211,000		
A719-F	Assistant Director / Senior Veterinary Officer	(BPS-18)	1		690,000		
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)		1			600,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)		1			600,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)		5			2,409,000
B036-F	Bio-Chemist	(BPS-18)	1	1	467,000		485,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
S112-M Senior Research Officer (BPS-18)	1	1	267,000		250,000
S124-F Senior Veterinary Officer (BPS-18)	4		2,112,000		
S124-M Senior Veterinary Officer (BPS-18)	6	1	2,305,000		600,000
C066-M Chemist (BPS-17)	2	2	458,000		473,000
D530-M Data Base Administrator (BPS-17)	1	1	213,000		201,000
L066-M Librarian (BPS-17)	1	1	480,000		480,000
S211-M Statistical Officer (BPS-17)	2	2	960,000		960,000
V015-F Veterinary Officer (BPS-17)	6	6	2,125,000		2,430,000
V015-M Veterinary Officer (BPS-17)	19	28	4,177,000		6,971,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	327,000		346,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	126,000		126,000
S282-M Superintendent (BPS-16)	1	1	327,000		126,000
A01102 Personal pay			1,461,000	1,681,000	1,978,000
A011-2 TOTAL PAY OF OTHER STAFF	347	347	<u>40,952,000</u>	<u>37,520,000</u>	<u>41,637,000</u>
A01151 Total Basic Pay of Other Staff	347	347	<u>40,808,000</u>	<u>37,377,000</u>	<u>41,350,000</u>
D588-M Data Supervisor (BPS-15)	1	1	171,000		143,000
A097-F Assistant (BPS-14)	1	1	270,000		276,000
A097-M Assistant (BPS-14)	10	10	1,932,000		1,998,000
A334-M Accountant (BPS-14)	3	3	447,000		594,000
C040-M Cashier (BPS-14)	1	1	247,000		254,000
S117-M Senior Storekeeper (BPS-14)	1	1	100,000		100,000
S216-M Stenographer (BPS-14)	2	2	175,000		175,000
A345-M Artist/Photographer (BPS-11)	1	1	83,000		82,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1	1	227,000		232,000
L012-F Laboratory Technician (BPS-11)		1			245,000
L012-M Laboratory Technician (BPS-11)	4	3	683,000		552,000
S292-M Supervisor (BPS-11)	4	4	510,000		523,000

2010

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
V013-M Veterinary Assistant (BPS-11)		26			4,032,000
F026-M Field Assistant (BPS-09)		2			296,000
L004-M Laboratory Assistant (BPS-09)	20	20	3,082,000		3,109,000
S078-M Senior Clerk (BPS-09)	15	15	2,788,000		2,843,000
V013-M Veterinary Assistant (BPS-09)	26		4,200,000		
J019-F Junior Clerk (BPS-07)	3	3	392,000		404,000
J019-M Junior Clerk (BPS-07)	13	13	1,333,000		1,325,000
S250-M Store Keeper (BPS-07)	1	1	149,000		72,000
E034-M Electrician (BPS-06)	4	4	621,000		520,000
L068-M Library Assistant (BPS-06)	1	1	70,000		69,000
B042-M Blacksmith (BPS-05)	2	2	306,000		309,000
C027-M Carpenter (BPS-05)	1	1	157,000		160,000
E034-M Electrician (BPS-05)	5	5	695,000		684,000
E042-M Electrician-Cum-Mechanic (BPS-05)	2	2	255,000		258,000
F118-M Feed Sampler (BPS-05)	2		286,000		
M085-M Mechanic-Cum-Electrician (BPS-05)	2	2	232,000		317,000
D186-M Driver (BPS-04)	13	13	1,546,000		1,534,000
P115-M Poultry Assistant (BPS-04)	3	3	186,000		186,000
C193-M Cook (BPS-03)	1	1	120,000		124,000
D003-M Daftri (BPS-03)	1	1	122,000		127,000
S175-M Slaughterman (BPS-03)	2	2	181,000		189,000
A304-M Attendant (BPS-02)	2	2	181,000		189,000
B015-M Bearer (BPS-02)	2	2	128,000		130,000
C112-M Chowkidar (BPS-02)	23	24	1,957,000		2,100,000
L006-F Laboratory Attendant (BPS-02)	3	3	216,000		228,000
L006-M Laboratory Attendant (BPS-02)	32	33	3,276,000		3,472,000
L069-M Library Attendant (BPS-02)	2	2	233,000		237,000
M019-M Mali (BPS-02)	2	2	163,000		170,000

2011

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
RA4134	Directorate of Poultry Research Institut					
M025-M	Mali-Cum-Egg Setter (BPS-02)	4	4	286,000		293,000
N006-M	Naib Qasid (BPS-02)	20	20	1,761,000		1,919,000
P115-M	Poultry Assistant (BPS-02)	1		90,000		
P118-M	Poultry Man (BPS-02)	76	77	7,664,000		7,879,000
S311-M	Sanitary Worker (BPS-02)	27	28	2,650,000		2,703,000
S680-M	Spry Attendant (BPS-02)	2	2	225,000		234,000
C112-M	Chowkidar (BPS-01)	1		86,000		
L006-M	Laboratory Attendant (BPS-01)	1		80,000		
N006-M	Naib Qasid (BPS-01)	1	1	82,000		32,000
S311-M	Sanitary Worker (BPS-01)	2	1	164,000		32,000
A01152	Personal pay			144,000	143,000	287,000
A012	TOTAL ALLOWANCES			<u>67,347,000</u>	<u>64,291,000</u>	<u>66,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>67,081,000</u>	<u>63,961,000</u>	<u>65,730,000</u>
A01202	House Rent Allowance			6,880,000	4,950,000	6,205,000
A01203	Conveyance Allowance			10,982,000	6,767,000	8,231,000
A01207	Washing Allowance					1,000
A0120D	Integrated Allowance			239,000	233,000	207,000
A0120Q	Fixed Daily Allowance					1,000
A0120X	Ad - hoc Allowance - 2010			16,486,000	16,081,000	16,000,000
A01216	Qualification Allowance			610,000	1,527,000	600,000
A01217	Medical Allowance			6,362,000	6,085,000	6,098,000
A0121A	Adhoc Relief Allowance 2011			5,105,000	4,952,000	5,000,000
A0121M	Adhoc Relief Allowance - 2012			13,591,000	11,657,000	12,152,000
A0121T	Adhoc Relief Allowance 2013			6,776,000	5,743,000	6,076,000
A0121Z	Adhoc Relief Allowance - 2014				5,662,000	5,152,000
A01224	Entertainment Allowance				7,000	6,000
A01270	Others			<u>50,000</u>	<u>297,000</u>	<u>1,000</u>
001	Others			50,000	297,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>266,000</u>	<u>330,000</u>	<u>451,000</u>
A01273	Honoraria			<u>110,000</u>	<u>81,000</u>	<u>200,000</u>
000	Honoraria			110,000	81,000	200,000

2012

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
A01274 Medical Charges			55,000	248,000	150,000
A01277 Contingent Paid Staff			100,000		100,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>189,615,000</u>	<u>107,613,000</u>	<u>173,153,000</u>
A032 TOTAL COMMUNICATIONS			<u>713,000</u>	<u>617,000</u>	<u>800,000</u>
A03201 Postage and Telegraph			277,000	112,000	300,000
A03202 Telephone and Trunk Call			436,000	505,000	500,000
A033 TOTAL UTILITIES			<u>19,722,000</u>	<u>17,994,000</u>	<u>20,301,000</u>
A03301 Gas			10,179,000	11,000,000	12,000,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>9,322,000</u>	<u>6,693,000</u>	<u>8,000,000</u>
001 Electricity			9,322,000	6,693,000	8,000,000
A03304 Hot and Cold Weather Charges			220,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>457,000</u>	<u>201,000</u>	<u>201,000</u>
A03402 Rent for Office Building			275,000	77,000	1,000
A03407 Rates and Taxes			182,000	124,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,033,000</u>	<u>8,926,000</u>	<u>9,106,000</u>
A03801 Training - domestic			<u>5,000</u>		<u>6,000</u>
001 Training - domestic			5,000		6,000
A03805 Travelling Allowance			<u>1,505,000</u>	<u>2,535,000</u>	<u>2,000,000</u>
001 Travelling Allowance				2,535,000	2,000,000
A03806 Transportation of Goods			121,000	121,000	100,000
A03807 P.O.L Charges			6,402,000	6,270,000	7,000,000
A039 TOTAL GENERAL			<u>160,690,000</u>	<u>79,875,000</u>	<u>142,745,000</u>
A03901 Stationery			565,000	419,000	600,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Printing and Publications			110,000	110,000	110,000
A03905 Newspapers Periodicals and Books			<u>160,000</u>	<u>119,000</u>	<u>200,000</u>

2013

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
001 News Papers, Periodicals & Books			160,000	119,000	200,000
A03907 Advertising & Publicity			<u>165,000</u>	<u>432,000</u>	<u>300,000</u>
001 Advertising & Publicity			165,000	432,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001 Foreign Training					1,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001 Cost of Other Stores			40,000	40,000	60,000
A03955 Computer Stationary			121,000	121,000	200,000
A03970 Others			<u>159,478,000</u>	<u>78,584,000</u>	<u>141,224,000</u>
001 Others			1,486,000	2,051,000	2,000,000
011 Feeding Charges			70,000,000	65,661,000	128,782,000
012 Cost of Poultry Birds / Animals			1,870,000	1,870,000	1,900,000
015 Medicine Chemical Instruments Straw Sheath			5,050,000	6,880,000	7,291,000
017 Cost of Chemical / Glassware			242,000	42,000	300,000
019 Lumpsum Provision for Purchase of Medicine			80,000,000		1,000
027 Other Petty Stores			830,000	2,080,000	950,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,212,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,212,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,212,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000	400,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,391,000</u>	<u>3,394,000</u>	<u>3,462,000</u>
A130 TOTAL TRANSPORT			<u>876,000</u>	<u>525,000</u>	<u>900,000</u>
A13001 Transport			876,000	525,000	900,000

2014

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>610,000</u>	<u>990,000</u>	<u>532,000</u>
A13101 Machinery and Equipment			610,000	990,000	532,000
A132 TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>107,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			125,000	107,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,690,000</u>	<u>1,690,000</u>	<u>1,690,000</u>
A13304 Structures			700,000	400,000	700,000
A13370 Others			<u>990,000</u>	<u>1,290,000</u>	<u>990,000</u>
001 Others			990,000	1,290,000	990,000
A137 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>82,000</u>	<u>140,000</u>
A13701 Hardware			33,000	30,000	60,000
A13702 Software			24,000	22,000	40,000
A13703 I.T. Equipment			33,000	30,000	40,000
Directorate of Poultry Research Institut			329,333,000	236,201,000	310,980,000

2015

PC21021 (021)
CO-OPERATION
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	532	170,584,000	169,654,000	162,512,000	22,631,000	185,143,000
TOTAL	532	170,584,000	169,654,000	162,512,000	22,631,000	185,143,000

2016

PC21021 (021)
CO-OPERATION

	Rs	
Charged:		<u>0</u>
Voted:		<u>185,143,000</u>
Total:		<u>185,143,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	170,584,000	169,654,000	185,143,000
TOTAL	170,584,000	169,654,000	185,143,000

2017

PC21021 (021)
CO-OPERATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR.	8,139,000	8,775,000	9,677,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD	38,282,000	40,864,000	40,887,000
LQ4216	DIRECTION	60,024,000	55,717,000	64,779,000
LQ4217	SUPERINTENDENCE	64,139,000	64,298,000	69,800,000
TOTAL		170,584,000	169,654,000	185,143,000

2018

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>151,267,000</u>	<u>143,629,000</u>	<u>162,512,000</u>
A011	PAY	<u>75,508,000</u>	<u>60,907,000</u>	<u>77,643,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,397,000</u>	<u>14,841,000</u>	<u>17,057,000</u>
A01101	Basic Pay of Officers	16,397,000	14,841,000	17,057,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>59,111,000</u>	<u>46,066,000</u>	<u>60,586,000</u>
A01151	Basic Pay of Other Staff	58,670,000	46,066,000	60,186,000
A01152	Personal pay			224,000
A01156	Pay of contract staff	441,000		176,000
A012	ALLOWANCES	<u>75,759,000</u>	<u>82,722,000</u>	<u>84,869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>75,184,000</u>	<u>82,279,000</u>	<u>84,036,000</u>
A01201	Senior Post Allowance	10,000	10,000	12,000
A01202	House Rent Allowance	9,366,000	8,153,000	9,305,000
A01203	Conveyance Allowance	9,691,000	15,204,000	10,469,000
A0120D	Integrated Allowance	478,000	449,000	462,000
A0120X	Ad - hoc Allowance - 2010	20,883,000	17,662,000	19,430,000
A01216	Qualification Allowance	10,000	10,000	12,000
A01217	Medical Allowance	6,541,000	6,711,000	6,915,000
A0121A	Adhoc Relief Allowance 2011	6,972,000	5,676,000	6,690,000
A0121M	Adhoc Relief Allowance - 2012	12,876,000	13,168,000	13,230,000
A0121T	Adhoc Relief Allowance 2013	6,941,000	6,648,000	7,020,000
A0121Z	Adhoc Relief Allowance - 2014		7,211,000	9,030,000
A01224	Entertainment Allowance	30,000	24,000	31,000
A01225	Instructional Allowance	730,000	881,000	880,000
A01270	Others	656,000	472,000	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>575,000</u>	<u>443,000</u>	<u>833,000</u>
A01273	Honoraria	168,000	166,000	210,000
A01274	Medical Charges	315,000	255,000	525,000
A01277	Contingent Paid Staff	54,000	20,000	60,000
A01278	Leave Salary	23,000	2,000	23,000
A01299	Others	15,000		15,000
A03	TOTAL OPERATING EXPENSES	<u>15,119,000</u>	<u>15,162,000</u>	<u>14,049,000</u>
A032	COMMUNICATIONS	<u>1,230,000</u>	<u>926,000</u>	<u>1,226,000</u>
A03201	Postage and Telegraph	161,000	134,000	161,000

2019

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	1,069,000	792,000	1,065,000
A033	UTILITIES	<u>4,177,000</u>	<u>2,832,000</u>	<u>3,687,000</u>
A03301	Gas	36,000		35,000
A03302	Water	26,000	15,000	32,000
A03303	Electricity	4,008,000	2,742,000	3,500,000
A03304	Hot and Cold Weather Charges	107,000	75,000	120,000
A034	OCCUPANCY COSTS	<u>870,000</u>	<u>956,000</u>	<u>950,000</u>
A03402	Rent for Office Building	774,000	873,000	820,000
A03407	Rates and Taxes	96,000	83,000	130,000
A038	TRAVEL & TRANSPORTATION	<u>6,914,000</u>	<u>8,523,000</u>	<u>6,157,000</u>
A03801	Training - domestic		2,500,000	
A03805	Travelling Allowance	3,589,000	3,558,000	3,300,000
A03806	Transportation of Goods	12,000		7,000
A03807	P.O.L Charges	3,313,000	2,465,000	2,850,000
A039	GENERAL	<u>1,928,000</u>	<u>1,925,000</u>	<u>2,029,000</u>
A03901	Stationery	630,000	608,000	720,000
A03902	Printing and Publication	124,000	161,000	132,000
A03905	Newspapers Periodicals and Books	71,000	109,000	71,000
A03906	Uniforms and Protective Clothing	32,000	29,000	37,000
A03907	Advertising & Publicity	183,000	71,000	175,000
A03917	Law Charges	15,000	3,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations	28,000	11,000	29,000
A03919	Payments to Others for Service Rendered	11,000	10,000	12,000
A03942	Cost of Other Stores	94,000	159,000	100,000
A03955	Computer Stationary	400,000	355,000	400,000
A03970	Others	340,000	409,000	338,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,000</u>	<u>4,507,000</u>	<u>2,927,000</u>
A041	PENSION	<u>4,000</u>	<u>4,507,000</u>	<u>2,927,000</u>
A04114	Superannuation Encashment Of L.P.R	4,000	4,507,000	2,927,000

2020

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,350,000</u>	<u>4,300,000</u>	<u>3,700,000</u>
A052	GRANTS-DOMESTIC	<u>2,350,000</u>	<u>4,300,000</u>	<u>3,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,350,000	4,300,000	3,700,000
A06	TOTAL TRANSFERS	<u>18,000</u>	<u>21,000</u>	<u>21,000</u>
A063	ENTERTAINMENT & GIFTS	<u>18,000</u>	<u>21,000</u>	<u>21,000</u>
A06301	Entertainments & Gifts	18,000	21,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,826,000</u>	<u>2,035,000</u>	<u>1,934,000</u>
A130	TRANSPORT	<u>1,097,000</u>	<u>1,229,000</u>	<u>1,195,000</u>
A13001	Transport	1,097,000	1,229,000	1,195,000
A131	MACHINERY AND EQUIPMENT	<u>341,000</u>	<u>367,000</u>	<u>355,000</u>
A13101	Machinery and Equipment	341,000	367,000	355,000
A132	FURNITURE AND FIXTURE	<u>388,000</u>	<u>439,000</u>	<u>384,000</u>
A13201	Furniture and Fixture	388,000	439,000	384,000
NET TOTAL		170,584,000	169,654,000	185,143,000

2021

PC21021 (021)
CO-OPERATION
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	163			163	14,492,000
02	6			6	504,000
03	1			1	149,000
04	8			8	740,000
05	4			4	305,000
06	101			101	11,883,000
07	77			77	9,401,000
08	1			1	74,000
09	40			40	6,843,000
11	52			52	8,699,000
14	35			35	7,096,000
16	26			26	7,411,000
17	8			8	3,624,000
18	4			4	2,265,000
19	6			6	3,757,000
TOTAL	532			532	77,243,000

2022

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BO4004	Co-operative Training Institute Bahawalpur.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,535,000</u>	<u>6,466,000</u>	<u>6,825,000</u>
A011	TOTAL PAY	20	20	<u>3,123,000</u>	<u>2,897,000</u>	<u>3,054,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>987,000</u>	<u>896,000</u>	<u>857,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>987,000</u>	<u>896,000</u>	<u>857,000</u>
P133-M	Principal (BPS-17)	1	1	401,000		415,000
I032-M	Instructor (BPS-16)	2	2	586,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,136,000</u>	<u>2,001,000</u>	<u>2,197,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>2,136,000</u>	<u>2,001,000</u>	<u>2,197,000</u>
A097-M	Assistant (BPS-14)	1	1	239,000		246,000
J055-M	Junior Instructor/Lecturer (BPS-11)	2	2	445,000		456,000
S078-M	Senior Clerk (BPS-09)	1	1	79,000		79,000
I004-M	Imam Masjid (BPS-07)	1	1	72,000		72,000
J019-M	Junior Clerk (BPS-07)	1	1	87,000		91,000
D186-M	Driver (BPS-04)	1	1	164,000		168,000
T095-M	Tube-Well Operator (BPS-02)	1	1	124,000		129,000
B019-M	Beldar (BPS-01)	2	2	189,000		197,000
C112-M	Chowkidar (BPS-01)	1	1	113,000		117,000
C193-M	Cook (BPS-01)	1	1	119,000		123,000
M019-M	Mali (BPS-01)	1	1	88,000		92,000
N006-M	Naib Qasid (BPS-01)	3	3	298,000		304,000
S311-M	Sanitary Worker (BPS-01)	1	1	119,000		123,000
A012	TOTAL ALLOWANCES			<u>3,412,000</u>	<u>3,569,000</u>	<u>3,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,387,000</u>	<u>3,569,000</u>	<u>3,736,000</u>
A01202	House Rent Allowance			265,000	247,000	265,000

2023

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
A01203	Conveyance Allowance		549,000	553,000	549,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010		899,000	887,000	900,000
A01217	Medical Allowance		280,000	286,000	300,000
A0121A	Adhoc Relief Allowance 2011		262,000	240,000	260,000
A0121M	Adhoc Relief Allowance - 2012		609,000	579,000	600,000
A0121T	Adhoc Relief Allowance 2013		303,000	290,000	300,000
A0121Z	Adhoc Relief Allowance - 2014			290,000	360,000
A01225	Instructional Allowance		180,000	175,000	180,000
A01270	Others		<u>18,000</u>		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		18,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>		<u>35,000</u>
A01274	Medical Charges		15,000		25,000
A01278	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>1,211,000</u>	<u>901,000</u>	<u>1,177,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>39,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		6,000	5,000	6,000
A03202	Telephone and Trunk Call		44,000	34,000	40,000
A033	TOTAL UTILITIES		<u>528,000</u>	<u>350,000</u>	<u>515,000</u>
A03303	Electricity		<u>517,000</u>	<u>340,000</u>	<u>500,000</u>
001	Electricity		517,000	340,000	500,000
A03304	Hot and Cold Weather Charges		11,000	10,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
A03407	Rates and Taxes		6,000	3,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>443,000</u>	<u>373,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>193,000</u>	<u>258,000</u>	<u>200,000</u>
001	Travelling Allowance			258,000	200,000

2024

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
A03807	P.O.L Charges		250,000	115,000	200,000
A039	TOTAL GENERAL		<u>184,000</u>	<u>136,000</u>	<u>196,000</u>
A03901	Stationery		55,000	49,000	60,000
A03902	Printing and Publication		<u>8,000</u>	<u>7,000</u>	<u>10,000</u>
001	Printing and Publications		8,000	7,000	10,000
A03905	Newspapers Periodicals and Books		<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
001	News Papers, Periodicals & Books		8,000	7,000	8,000
A03906	Uniforms and Protective Clothing		3,000	3,000	4,000
A03907	Advertising & Publicity		<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001	Advertising & Publicity		11,000	10,000	15,000
A03917	Law Charges		1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	6,000	11,000
A03942	Cost of Other Stores		<u>55,000</u>	<u>26,000</u>	<u>55,000</u>
001	Cost of Other Stores		55,000	26,000	55,000
A03970	Others		<u>32,000</u>	<u>28,000</u>	<u>32,000</u>
001	Others		32,000	28,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>256,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>256,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	256,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>220,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>220,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>220,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		220,000	1,000,000	1,000,000
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BO4004	Co-operative Training Institute Bahawalpur.					
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>151,000</u>	<u>174,000</u>
A130	TOTAL TRANSPORT			<u>94,000</u>	<u>83,000</u>	<u>95,000</u>
A13001	Transport			94,000	83,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>29,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			33,000	29,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>39,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			44,000	39,000	44,000
Co-operative Training Institute Bahawalpur.				8,139,000	8,775,000	9,677,000

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**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
FQ4003	Co-operative Training College Faisalabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,574,000</u>	<u>32,495,000</u>	<u>35,195,000</u>
A011	TOTAL PAY	126	126	<u>17,362,000</u>	<u>14,536,000</u>	<u>16,840,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>4,069,000</u>	<u>4,411,000</u>	<u>4,200,000</u>
A01101	Total Basic Pay of Officers	12	12	<u>4,069,000</u>	<u>4,411,000</u>	<u>4,200,000</u>
P133-M	Principal (BPS-19)	1	1	670,000		670,000
V017-M	Vice Principal (BPS-18)	1	1	537,000		537,000
S088-F	Senior Instructor (BPS-17)	1	1	386,000		386,000
S088-M	Senior Instructor (BPS-17)	2	2	701,000		895,000
A255-M	Assistant Registrar (BPS-16)	1	1	326,000		346,000
I032-M	Instructor (BPS-16)	5	5	1,286,000		1,193,000
L066-M	Librarian (BPS-16)	1	1	163,000		173,000
A011-2	TOTAL PAY OF OTHER STAFF	114	114	<u>13,293,000</u>	<u>10,125,000</u>	<u>12,640,000</u>
A01151	Total Basic Pay of Other Staff	114	114	<u>12,852,000</u>	<u>10,125,000</u>	<u>12,500,000</u>
A097-M	Assistant (BPS-14)	2	2	456,000		494,000
H024-M	Head Clerk (BPS-14)	1	1	253,000		260,000
S216-M	Stenographer (BPS-14)	1	1	93,000		87,000
I040-M	Inspector (BPS-11)	19	19	2,917,000		2,896,000
J050-M	Junior Instructor (BPS-11)	4	4	681,000		664,000
S078-M	Senior Clerk (BPS-09)	4	4	516,000		540,000
P168-M	Projector Operator (BPS-08)	1	1	78,000		74,000
I004-M	Imam Masjid (BPS-07)	1	1	187,000		72,000
J019-M	Junior Clerk (BPS-07)	7	7	620,000		504,000
S272-M	Sub-Inspector (BPS-06)	14	14	1,729,000		1,635,000
D186-M	Driver (BPS-05)	3	4	310,000		305,000
D186-M	Driver (BPS-04)	1		100,000		
E034-M	Electrician (BPS-03)	1	1	144,000		149,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
FQ4003	Co-operative Training College Faisalabad						
T095-M	Tube-Well Operator	(BPS-02)	1	1	60,000		58,000
B015-M	Bearer	(BPS-01)	3	3	180,000		200,000
B019-M	Beldar	(BPS-01)	2	2	213,000		218,000
C112-M	Chowkidar	(BPS-01)	6	6	451,000		455,000
C193-M	Cook	(BPS-01)	2	2	112,000		120,000
C195-M	Coolie	(BPS-01)	1	1	68,000		69,000
M019-M	Mali	(BPS-01)	3	3	270,000		275,000
N006-F	Naib Qasid	(BPS-01)		1			121,000
N006-M	Naib Qasid	(BPS-01)	27	26	2,539,000		2,418,000
P095-M	Plumber	(BPS-01)	1	1	101,000		103,000
S311-F	Sanitary Worker	(BPS-01)		1			64,000
S311-M	Sanitary Worker	(BPS-01)	7	6	556,000		499,000
W019-M	Water Carrier	(BPS-01)	2	2	218,000		220,000
A01156	Total Pay of contract staff				<u>441,000</u>		<u>140,000</u>
A012	TOTAL ALLOWANCES				<u>17,212,000</u>	<u>17,959,000</u>	<u>18,355,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,161,000</u>	<u>17,885,000</u>	<u>18,237,000</u>
A01202	House Rent Allowance				2,158,000	1,895,000	2,100,000
A01203	Conveyance Allowance				2,526,000	2,584,000	2,500,000
A0120D	Integrated Allowance				147,000	132,000	140,000
A0120X	Ad - hoc Allowance - 2010				4,618,000	3,870,000	4,000,000
A01217	Medical Allowance				1,536,000	1,600,000	1,540,000
A0121A	Adhoc Relief Allowance 2011				1,273,000	1,190,000	1,200,000
A0121M	Adhoc Relief Allowance - 2012				2,826,000	2,900,000	2,820,000
A0121T	Adhoc Relief Allowance 2013				1,420,000	1,475,000	1,500,000
A0121Z	Adhoc Relief Allowance - 2014					1,410,000	1,680,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instructional Allowance				550,000	706,000	700,000
A01270	Others				<u>101,000</u>	<u>117,000</u>	<u>51,000</u>
001	Others				1,000		1,000
027	Personal Allowance				100,000	60,000	50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					57,000	

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>74,000</u>	<u>118,000</u>
A01273 Honoraria			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
000 Honoraria			4,000	4,000	5,000
A01274 Medical Charges			40,000	70,000	100,000
A01277 Contingent Paid Staff			4,000		10,000
A01278 Leave Salary			3,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>2,914,000</u>	<u>6,007,000</u>	<u>3,255,000</u>
A032 TOTAL COMMUNICATIONS			<u>149,000</u>	<u>105,000</u>	<u>149,000</u>
A03201 Postage and Telegraph			22,000	20,000	22,000
A03202 Telephone and Trunk Call			127,000	85,000	127,000
A033 TOTAL UTILITIES			<u>1,460,000</u>	<u>1,441,000</u>	<u>1,737,000</u>
A03301 Gas			11,000		10,000
A03302 Water			6,000		7,000
A03303 Electricity			<u>1,430,000</u>	<u>1,430,000</u>	<u>1,700,000</u>
001 Electricity			1,430,000	1,430,000	1,700,000
A03304 Hot and Cold Weather Charges			13,000	11,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>55,000</u>	<u>75,000</u>
A03407 Rates and Taxes			55,000	55,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,029,000</u>	<u>4,000,000</u>	<u>1,050,000</u>
A03801 Training - domestic				<u>2,500,000</u>	
001 Training - domestic				2,500,000	
A03805 Travelling Allowance			<u>396,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance				800,000	400,000
A03807 P.O.L Charges			633,000	700,000	650,000
A039 TOTAL GENERAL			<u>221,000</u>	<u>406,000</u>	<u>244,000</u>
A03901 Stationery			77,000	100,000	85,000

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CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A03902 Printing and Publication			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
001 Printing and Publications			17,000	30,000	18,000
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>20,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			7,000	20,000	8,000
A03906 Uniforms and Protective Clothing			6,000	5,000	10,000
A03907 Advertising & Publicity			<u>18,000</u>		<u>18,000</u>
001 Advertising & Publicity			18,000		18,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03919 Payments to Others for Service Rendered			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered				10,000	12,000
A03942 Cost of Other Stores			<u>6,000</u>	<u>100,000</u>	<u>10,000</u>
001 Cost of Other Stores			6,000	100,000	10,000
A03970 Others			<u>77,000</u>	<u>141,000</u>	<u>80,000</u>
001 Others			77,000	141,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>716,000</u>	<u>977,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>716,000</u>	<u>977,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	716,000	977,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>330,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>330,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>330,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			330,000	1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>463,000</u>	<u>646,000</u>	<u>460,000</u>
A130 TOTAL TRANSPORT			<u>303,000</u>	<u>396,000</u>	<u>300,000</u>
A13001 Transport			303,000	396,000	300,000

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CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
FQ4003	Co-operative Training College Faisalabad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>100,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		66,000	100,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>94,000</u>	<u>150,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		94,000	150,000	90,000
Co-operative Training College Faisalabad			38,282,000	40,864,000	40,887,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4216	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,618,000</u>	<u>48,663,000</u>	<u>56,295,000</u>
A011	TOTAL PAY		<u>154</u>	<u>154</u>	<u>25,132,000</u>	<u>22,344,000</u>	<u>27,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>9,246,000</u>	<u>7,440,000</u>	<u>9,700,000</u>
A01101	Total Basic Pay of Officers		<u>22</u>	<u>22</u>	<u>9,246,000</u>	<u>7,440,000</u>	<u>9,700,000</u>
C070-M	Chief Auditor	(BPS-19)	1	1	651,000		660,000
J049-M	Joint Registrar	(BPS-19)	3	3	1,934,000		1,825,000
R036-M	Registrar	(BPS-19)	1	1	674,000		602,000
D077-M	Deputy Registrar	(BPS-18)	3	3	1,665,000		1,728,000
C118-F	Circle Registrar	(BPS-17)	1	1	473,000		480,000
C118-M	Circle Registrar	(BPS-17)	2	2	860,000		1,126,000
R059-M	Research Officer	(BPS-17)	1	1	310,000		322,000
A255-M	Assistant Registrar	(BPS-16)	6	6	1,661,000		1,757,000
S282-M	Superintendent	(BPS-16)	4	4	1,018,000		1,200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>132</u>	<u>132</u>	<u>15,886,000</u>	<u>14,904,000</u>	<u>17,759,000</u>
A01151	Total Basic Pay of Other Staff		<u>132</u>	<u>132</u>	<u>15,886,000</u>	<u>14,904,000</u>	<u>17,759,000</u>
A097-F	Assistant	(BPS-14)	2	2	129,000		133,000
A097-M	Assistant	(BPS-14)	16	16	3,229,000		3,768,000
S216-M	Stenographer	(BPS-14)	11	11	1,690,000		1,848,000
A317-M	Auditor	(BPS-11)	2	2	203,000		364,000
S078-M	Senior Clerk	(BPS-09)	26	26	3,637,000		4,542,000
J019-M	Junior Clerk	(BPS-07)	24	24	2,534,000		2,585,000
S267-M	Sub-Auditor	(BPS-06)	2	2	141,000		148,000
D186-M	Driver	(BPS-04)	7	7	572,000		572,000
D003-M	Daftri	(BPS-02)	3	3	256,000		257,000
J001-M	Jamadar	(BPS-02)	1	1	60,000		60,000
C112-M	Chowkidar	(BPS-01)	3	3	284,000		293,000

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CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4216	Direction					
M019-M	Mali (BPS-01)	2	2	230,000		236,000
N006-F	Naib Qasid (BPS-01)		1			63,000
N006-M	Naib Qasid (BPS-01)	28	27	2,536,000		2,496,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	3	3	261,000		266,000
W019-M	Water Carrier (BPS-01)	2	2	124,000		128,000
A012	TOTAL ALLOWANCES			<u>25,486,000</u>	<u>26,319,000</u>	<u>28,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,144,000</u>	<u>25,992,000</u>	<u>28,316,000</u>
A01201	Senior Post Allowance			10,000	10,000	12,000
A01202	House Rent Allowance			3,593,000	2,947,000	3,590,000
A01203	Conveyance Allowance			2,112,000	3,409,000	2,110,000
A0120D	Integrated Allowance			90,000	116,000	90,000
A0120X	Ad - hoc Allowance - 2010			7,833,000	5,915,000	7,000,000
A01216	Qualification Allowance			10,000	10,000	12,000
A01217	Medical Allowance			2,236,000	2,012,000	2,275,000
A0121A	Adhoc Relief Allowance 2011			2,236,000	1,841,000	2,230,000
A0121M	Adhoc Relief Allowance - 2012			4,518,000	4,444,000	4,510,000
A0121T	Adhoc Relief Allowance 2013			2,270,000	2,255,000	2,280,000
A0121Z	Adhoc Relief Allowance - 2014				2,900,000	4,000,000
A01224	Entertainment Allowance			24,000	18,000	25,000
A01270	Others			<u>212,000</u>	<u>115,000</u>	<u>182,000</u>
027	Personal Allowance			162,000	65,000	162,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	50,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>342,000</u>	<u>327,000</u>	<u>520,000</u>
A01273	Honoraria			<u>162,000</u>	<u>162,000</u>	<u>200,000</u>
000	Honoraria			162,000	162,000	200,000
A01274	Medical Charges			160,000	165,000	300,000
A01278	Leave Salary			5,000		5,000
A01299	Others			<u>15,000</u>		<u>15,000</u>
001	Others			15,000		15,000
A03	TOTAL OPERATING EXPENSES			<u>7,362,000</u>	<u>5,038,000</u>	<u>6,184,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>610,000</u>	<u>800,000</u>
A03201 Postage and Telegraph			100,000	80,000	100,000
A03202 Telephone and Trunk Call			700,000	530,000	700,000
A033 TOTAL UTILITIES			<u>1,621,000</u>	<u>721,000</u>	<u>1,050,000</u>
A03303 Electricity			<u>1,621,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Electricity			1,621,000	700,000	1,000,000
A03304 Hot and Cold Weather Charges			50,000	21,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>409,000</u>	<u>575,000</u>	<u>535,000</u>
A03402 Rent for Office Building			374,000	550,000	500,000
A03407 Rates and Taxes			35,000	25,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,436,000</u>	<u>2,150,000</u>	<u>2,706,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>500,000</u>	<u>700,000</u>
001 Travelling Allowance			1,000,000	500,000	700,000
A03806 Transportation of Goods			6,000		6,000
A03807 P.O.L Charges			2,430,000	1,650,000	2,000,000
A039 TOTAL GENERAL			<u>1,046,000</u>	<u>982,000</u>	<u>1,093,000</u>
A03901 Stationery			300,000	266,000	350,000
A03902 Printing and Publication			<u>55,000</u>	<u>80,000</u>	<u>60,000</u>
001 Printing and Publications			55,000	80,000	60,000
A03905 Newspapers Periodicals and Books			<u>28,000</u>	<u>50,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			28,000	50,000	25,000
A03906 Uniforms and Protective Clothing			22,000	20,000	22,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>33,000</u>	<u>55,000</u>
001 Advertising & Publicity			55,000	33,000	55,000
A03917 Law Charges			10,000	3,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000		11,000
A03955 Computer Stationary			400,000	355,000	400,000
A03970 Others			<u>165,000</u>	<u>175,000</u>	<u>160,000</u>
001 Others			165,000	175,000	160,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>915,000</u>	<u>150,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>915,000</u>	<u>150,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	915,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A06 TOTAL TRANSFERS			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainment & Gifts			17,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,026,000</u>	<u>1,081,000</u>	<u>1,130,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>750,000</u>	<u>800,000</u>
A13001 Transport			700,000	750,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>176,000</u>	<u>176,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			176,000	176,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>155,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	155,000	150,000

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PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
Direction			60,024,000	55,717,000	64,779,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4217	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,540,000</u>	<u>56,005,000</u>	<u>64,197,000</u>
A011	TOTAL PAY		<u>232</u>	<u>232</u>	<u>29,891,000</u>	<u>21,130,000</u>	<u>30,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>2,095,000</u>	<u>2,094,000</u>	<u>2,300,000</u>
A01101	Total Basic Pay of Officers		<u>7</u>	<u>7</u>	<u>2,095,000</u>	<u>2,094,000</u>	<u>2,300,000</u>
A255-M	Assistant Registrar	(BPS-16)	4	4	1,296,000		1,340,000
L119-F	Lady Assistant Registrar	(BPS-16)	3	3	799,000		960,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>225</u>	<u>225</u>	<u>27,796,000</u>	<u>19,036,000</u>	<u>27,990,000</u>
A01151	Total Basic Pay of Other Staff		<u>225</u>	<u>225</u>	<u>27,796,000</u>	<u>19,036,000</u>	<u>27,730,000</u>
A097-M	Assistant	(BPS-14)	1	1	250,000		260,000
I041-F	Inspector/Inspectoress	(BPS-11)	11	11	1,618,000		2,446,000
I041-M	Inspector/Inspectoress	(BPS-11)	14	14	2,484,000		1,873,000
S078-M	Senior Clerk	(BPS-09)	9	9	1,682,000		1,682,000
J019-F	Junior Clerk	(BPS-07)	2	2	340,000		340,000
J019-M	Junior Clerk	(BPS-07)	41	41	5,737,000		5,737,000
S324-F	Sub-Inspector/Sub-Inspect	(BPS-06)	51	51	5,515,000		4,668,000
S324-M	Sub-Inspector/Sub-Inspect	(BPS-06)	34	34	4,509,000		5,432,000
C112-M	Chowkidar	(BPS-01)	5	5	442,000		442,000
N006-F	Naib Qasid	(BPS-01)	31	31	3,544,000		3,240,000
N006-M	Naib Qasid	(BPS-01)	23	23	1,415,000		1,350,000
S311-M	Sanitary Worker	(BPS-01)	3	3	260,000		260,000
A01152	Personal pay						224,000
A01156	Total Pay of contract staff						<u>36,000</u>
A012	TOTAL ALLOWANCES				<u>29,649,000</u>	<u>34,875,000</u>	<u>33,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,492,000</u>	<u>34,833,000</u>	<u>33,747,000</u>
A01202	House Rent Allowance				3,350,000	3,064,000	3,350,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A01203 Conveyance Allowance			4,504,000	8,658,000	5,310,000
A0120D Integrated Allowance			219,000	179,000	210,000
A0120X Ad - hoc Allowance - 2010			7,533,000	6,990,000	7,530,000
A01217 Medical Allowance			2,489,000	2,813,000	2,800,000
A0121A Adhoc Relief Allowance 2011			3,201,000	2,405,000	3,000,000
A0121M Adhoc Relief Allowance - 2012			4,923,000	5,245,000	5,300,000
A0121T Adhoc Relief Allowance 2013			2,948,000	2,628,000	2,940,000
A0121Z Adhoc Relief Allowance - 2014				2,611,000	2,990,000
A01270 Others			<u>325,000</u>	<u>240,000</u>	<u>317,000</u>
027 Personal Allowance			71,000	163,000	117,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			254,000	77,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,000</u>	<u>42,000</u>	<u>160,000</u>
A01273 Honoraria			<u>2,000</u>		<u>5,000</u>
000 Honoraria			2,000		5,000
A01274 Medical Charges			100,000	20,000	100,000
A01277 Contingent Paid Staff			50,000	20,000	50,000
A01278 Leave Salary			5,000	2,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>3,632,000</u>	<u>3,216,000</u>	<u>3,433,000</u>
A032 TOTAL COMMUNICATIONS			<u>231,000</u>	<u>172,000</u>	<u>231,000</u>
A03201 Postage and Telegraph			33,000	29,000	33,000
A03202 Telephone and Trunk Call			198,000	143,000	198,000
A033 TOTAL UTILITIES			<u>518,000</u>	<u>320,000</u>	<u>385,000</u>
A03301 Gas			25,000		25,000
A03302 Water			20,000	15,000	25,000
A03303 Electricity			<u>440,000</u>	<u>272,000</u>	<u>300,000</u>
001 Electricity			440,000	272,000	300,000
A03304 Hot and Cold Weather Charges			33,000	33,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>323,000</u>	<u>320,000</u>
A03402 Rent for Office Building			400,000	323,000	320,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,006,000</u>	<u>2,000,000</u>	<u>2,001,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance			2,000,000	2,000,000	2,000,000
A03806 Transportation of Goods			6,000		1,000
A039 TOTAL GENERAL			<u>477,000</u>	<u>401,000</u>	<u>496,000</u>
A03901 Stationery			198,000	193,000	225,000
A03902 Printing and Publication			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001 Printing and Publications			44,000	44,000	44,000
A03905 Newspapers Periodicals and Books			<u>28,000</u>	<u>32,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			28,000	32,000	30,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>99,000</u>	<u>28,000</u>	<u>87,000</u>
001 Advertising & Publicity			99,000	28,000	87,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	5,000	6,000
A03942 Cost of Other Stores			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001 Cost of Other Stores			33,000	33,000	35,000
A03970 Others			<u>66,000</u>	<u>65,000</u>	<u>66,000</u>
001 Others			66,000	65,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,620,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,620,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,620,000	1,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>2,300,000</u>	<u>700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>2,300,000</u>	<u>700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>2,300,000</u>	<u>700,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			800,000	2,300,000	700,000

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**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>157,000</u>	<u>170,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>62,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			66,000	62,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	95,000	100,000
Superintendence			64,139,000	64,298,000	69,800,000

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PC21022 (022)
INDUSTRIES
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,606	6,816,148,000	6,862,086,000	2,982,263,000	4,257,819,000	7,240,082,000
TOTAL	6,606	6,816,148,000	6,862,086,000	2,982,263,000	4,257,819,000	7,240,082,000

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PC21022 (022)
INDUSTRIES

	Rs	
Charged:		0
Voted:		7,240,082,000
Total:		7,240,082,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)	15,680,000	10,952,000
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	4,917,157,000	4,968,921,000
044105	ADMINISTRATION	90,870,000	133,018,000
044120	OTHERS	1,233,713,000	1,226,335,000
044201	MINING OF MINERAL RESOR. O/T MINERAL	558,728,000	522,860,000
TOTAL	6,816,148,000	6,862,086,000	7,240,082,000

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**PC21022 (022)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4218	HEADQUARTERS ESTABLISHMENT	90,870,000	62,511,000	
LQ4219	GRANT IN AID TO TEVTA	4,917,157,000	4,968,921,000	4,821,823,000
LQ4220	INSPECTORATE OF BOILERS	15,680,000	10,952,000	
LQ4221	HEADQUARTERS ESTABLISHMENT	85,568,000	74,846,000	213,912,000
LQ4223	INSPECTORATE OF MINES	158,376,000	156,814,000	172,020,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION	1,225,001,000	1,225,000,000	1,145,161,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	205,509,000	166,801,000	166,539,000
LQ4551	HEADQUARTERS ESTABLISHMENT		43,076,000	161,704,000
LQ4554	PUNJAB SKILLS DEVELOPMENT PROJECT		27,431,000	78,561,000
LQ4779	SASTI ROTI AUTHORITY	8,712,000	1,335,000	309,494,000
LW4008	REGIONAL ESTABLISHMENT	109,275,000	124,399,000	170,868,000
TOTAL		6,816,148,000	6,862,086,000	7,240,082,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,759,450,000</u>	<u>3,219,665,000</u>	<u>2,982,263,000</u>
A011	PAY	<u>1,394,279,000</u>	<u>1,551,631,000</u>	<u>1,404,865,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>659,635,000</u>	<u>724,769,000</u>	<u>685,492,000</u>
A01101	Basic Pay of Officers	643,018,000	723,513,000	676,614,000
A01102	Personal pay	2,949,000	1,121,000	2,844,000
A01103	Special Pay	4,000		
A01105	Qualification Pay		135,000	60,000
A01106	Pay of contract staff	5,704,000		5,974,000
A01150	Others	7,960,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>734,644,000</u>	<u>826,862,000</u>	<u>719,373,000</u>
A01151	Basic Pay of Other Staff	729,398,000	823,152,000	718,562,000
A01152	Personal pay	1,814,000	1,379,000	152,000
A01153	Special Pay	18,000		
A01156	Pay of contract staff	3,414,000	2,331,000	300,000
A01170	Others			359,000
A012	ALLOWANCES	<u>1,365,171,000</u>	<u>1,668,034,000</u>	<u>1,577,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,323,667,000</u>	<u>1,645,227,000</u>	<u>1,512,039,000</u>
A01201	Senior Post Allowance	114,000	227,000	1,640,000
A01202	House Rent Allowance	130,430,000	140,579,000	136,099,000
A01203	Conveyance Allowance	181,066,000	188,115,000	190,459,000
A01207	Washing Allowance	2,000		2,000
A01208	Dress Allowance	60,000	47,000	179,000
A0120D	Integrated Allowance	4,219,000	5,295,000	4,491,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	60,000	60,000	60,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	60,000	100,000	1,440,000
A0120X	Ad - hoc Allowance - 2010	358,001,000	419,867,000	348,401,000
A01211	Hill Allowance	404,000	412,000	594,000
A01216	Qualification Allowance	237,000	276,000	890,000
A01217	Medical Allowance	109,187,000	151,035,000	120,497,000
A0121A	Adhoc Relief Allowance 2011	121,605,000	127,778,000	120,435,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	5,347,000		1,522,000
A0121M	Adhoc Relief Allowance - 2012	261,774,000	290,648,000	271,333,000
A0121T	Adhoc Relief Allowance 2013	125,370,000	148,283,000	134,967,000
A0121Z	Adhoc Relief Allowance - 2014		128,256,000	143,092,000
A01224	Entertainment Allowance	796,000	834,000	882,000

PC21022 (022)
INDUSTRIES

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01225	Instructional Allowance	366,000	206,000
A01226	Computer Allowance	30,000	740,000
A01227	Project Allowance		667,000
A01228	Orderly Allowance	36,000	8,000
A01229	Special compensatory allowance	7,000	180,000
A01236	Deputation Allowance	542,000	421,000
A01238	Charge Allowance	281,000	277,000
A01239	Special Allowance	402,000	2,426,000
A01244	Adhoc Relief		85,000
A01251	Mess Allowance	56,000	41,000
A01252	Non Practicing Allowance	688,000	132,000
A01253	Science Teaching Allowance	99,000	16,000
A01270	Others	22,428,000	38,216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>41,504,000</u>	<u>22,807,000</u>
A01271	Overtime Allowance	1,076,000	705,000
A01273	Honoraria	1,156,000	1,708,000
A01274	Medical Charges	8,396,000	8,288,000
A01277	Contingent Paid Staff	358,000	232,000
A01278	Leave Salary	29,272,000	10,570,000
A01299	Others	1,246,000	1,304,000
A03	TOTAL OPERATING EXPENSES	<u>836,311,000</u>	<u>861,296,000</u>
A032	COMMUNICATIONS	<u>5,388,000</u>	<u>4,967,000</u>
A03201	Postage and Telegraph	1,051,000	1,141,000
A03202	Telephone and Trunk Call	4,325,000	3,787,000
A03204	Electronic Communication		30,000
A03205	Courier and Pilot Service	11,000	38,000
A03270	Others	1,000	1,000
A033	UTILITIES	<u>11,125,000</u>	<u>12,742,000</u>
A03301	Gas	2,048,000	2,916,000
A03302	Water	136,000	129,000
A03303	Electricity	8,524,000	9,165,000
A03304	Hot and Cold Weather Charges	417,000	529,000
A03305	POL for Generator		3,000
A034	OCCUPANCY COSTS	<u>7,851,000</u>	<u>8,190,000</u>
A03402	Rent for Office Building	7,300,000	7,735,000
A03407	Rates and Taxes	551,000	455,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>33,139,000</u>	<u>42,334,000</u>	<u>38,362,000</u>
A03801	Training - domestic			75,000
A03805	Travelling Allowance	10,170,000	18,566,000	10,820,000
A03806	Transportation of Goods	54,000	123,000	298,000
A03807	P.O.L Charges	22,107,000	22,766,000	26,210,000
A03808	Conveyance Charges	63,000	150,000	64,000
A03809	CNG Charges (Govt)			150,000
A03821	Training - domestic	650,000	650,000	650,000
A03825	Travelling allowance	95,000	79,000	95,000
A039	GENERAL	<u>778,808,000</u>	<u>793,063,000</u>	<u>678,661,000</u>
A03901	Stationery	4,279,000	4,052,000	5,582,000
A03902	Printing and Publication	1,228,000	1,234,000	2,787,000
A03903	Conference/Seminars/Workshops/ Symposia	40,000	167,000	2,040,000
A03905	Newspapers Periodicals and Books	513,000	475,000	803,000
A03906	Uniforms and Protective Clothing	3,436,000	4,397,000	3,772,000
A03907	Advertising & Publicity	3,000,000	3,887,000	7,250,000
A03913	Contribution & Subscription	250,000	95,000	250,000
A03917	Law Charges	108,000	180,000	111,000
A03918	Exhibitions, Fairs & Other National Celebrations	223,000	219,000	473,000
A03919	Payments to Others for Service Rendered	346,000	9,480,000	5,346,000
A03933	Service Charges	755,000,000	755,000,000	637,560,000
A03936	Foreign/Inland Training Course Fee	143,000	269,000	143,000
A03940	Unforeseen expenditure	2,500,000	1,443,000	2,501,000
A03942	Cost of Other Stores	6,166,000	8,847,000	6,150,000
A03955	Computer Stationary	226,000	869,000	881,000
A03970	Others	1,350,000	2,449,000	3,012,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,009,000</u>	<u>28,504,000</u>	<u>3,605,000</u>
A041	PENSION	<u>2,009,000</u>	<u>28,504,000</u>	<u>3,605,000</u>
A04114	Superannuation Encashment Of L.P.R	2,009,000	28,504,000	3,605,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,171,062,000</u>	<u>2,668,102,000</u>	<u>3,363,405,000</u>

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>3,171,062,000</u>	<u>2,668,102,000</u>	<u>3,363,405,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,930,000	5,300,000	18,450,000
A05270	To Others	3,166,132,000	2,662,802,000	3,344,955,000
A06	TOTAL TRANSFERS	<u>15,437,000</u>	<u>13,930,000</u>	<u>16,094,000</u>
A061	SCHOLARSHIP	<u>15,283,000</u>	<u>11,611,000</u>	<u>15,334,000</u>
A06101	Merit	184,000	264,000	234,000
A06102	Others	15,099,000	11,347,000	15,100,000
A063	ENTERTAINMENT & GIFTS	<u>154,000</u>	<u>351,000</u>	<u>760,000</u>
A06301	Entertainments & Gifts	154,000	351,000	760,000
A064	OTHER TRANSFER PAYMENTS		<u>1,968,000</u>	
A06470	Others		1,968,000	
A09	TOTAL PHYSICAL ASSETS	<u>24,057,000</u>	<u>41,688,000</u>	<u>107,381,000</u>
A091	PURCHASE OF BUILDING	<u>9,671,000</u>	<u>11,836,000</u>	
A09105	Transport	8,240,000	10,405,000	
A09106	Plant and Machinery	690,000	690,000	
A09107	Furniture and Fixtures	741,000	741,000	
A092	COMPUTER EQUIPMENT	<u>3,974,000</u>	<u>6,303,000</u>	<u>602,000</u>
A09201	Hardware	3,974,000	6,153,000	401,000
A09202	Software		150,000	200,000
A09203	I.T. Equipment			1,000
A095	PURCHASE OF TRANSPORT	<u>8,000,000</u>	<u>16,900,000</u>	<u>75,222,000</u>
A09501	Transport	8,000,000	16,900,000	75,222,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,347,000</u>	<u>4,091,000</u>	<u>28,256,000</u>
A09601	Plant and Machinery	2,347,000	4,091,000	28,256,000
A097	PURCHASE FURNITURE & FIXTURE	<u>65,000</u>	<u>2,558,000</u>	<u>3,301,000</u>
A09701	Purchase of Furniture and Fixture	65,000	2,558,000	3,301,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A12	TOTAL CIVIL WORKS	<u>420,000</u>	<u>422,000</u>	
A124	BUILDING AND STRUCTURES	<u>420,000</u>	<u>422,000</u>	
A12401	Office buildings	420,000	422,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,402,000</u>	<u>28,479,000</u>	<u>10,346,000</u>
A130	TRANSPORT	<u>3,990,000</u>	<u>11,544,000</u>	<u>5,545,000</u>
A13001	Transport	3,990,000	11,544,000	5,545,000
A131	MACHINERY AND EQUIPMENT	<u>1,520,000</u>	<u>2,711,000</u>	<u>2,175,000</u>
A13101	Machinery and Equipment	1,520,000	2,711,000	2,175,000
A132	FURNITURE AND FIXTURE	<u>790,000</u>	<u>1,278,000</u>	<u>1,057,000</u>
A13201	Furniture and Fixture	790,000	1,278,000	1,057,000
A133	BUILDINGS AND STRUCTURE	<u>1,018,000</u>	<u>12,598,000</u>	<u>1,241,000</u>
A13301	Office Buildings		4,802,000	300,000
A13304	Structures	770,000	1,207,000	700,000
A13370	Others	248,000	6,589,000	241,000
A137	COMPUTER EQUIPMENT	<u>84,000</u>	<u>346,000</u>	<u>327,000</u>
A13701	Hardware	36,000	82,000	117,000
A13702	Software	24,000	32,000	105,000
A13703	I.T. Equipment	24,000	232,000	105,000
A138	GENERAL		<u>2,000</u>	<u>1,000</u>
A13801	Maintenance of Gardens		2,000	1,000
NET TOTAL		6,816,148,000	6,862,086,000	7,240,082,000

PC21022 (022)
INDUSTRIES
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)			3486	3486	539,055,000
01	273	84	46	403	32,401,000
02	5	94		99	8,652,000
03	8	4		12	1,205,000
04	60	62	14	136	12,005,000
05	41	10	1	52	5,761,000
06	21			21	2,084,000
07	132	124	21	277	31,419,000
08	3		1	4	335,000
09	88	50	23	161	22,440,000
10	28	3	4	35	6,500,000
11	48	31	10	89	12,694,000
12	4	83	5	92	10,314,000
13	1			1	210,000
14	126	41	17	184	33,643,000
15		2		2	544,000
16	73	32	25	130	30,303,000
17	76	40	12	128	36,203,000
18	34	22	8	64	28,030,000
19	12	6	2	20	12,971,000
20	2	1	1	4	2,921,000
(Special)	1	7	1198	1206	571,760,000
TOTAL	1036	696	4874	6606	1,401,450,000

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**PC21022 (022)
INDUSTRIES**

041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)					
LQ4220 Inspectorate of Boilers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,868,000</u>	<u>10,259,000</u>	
A011 TOTAL PAY	39		<u>7,361,000</u>	<u>4,717,000</u>	
A011-1 TOTAL PAY OF OFFICERS	11		<u>3,617,000</u>	<u>2,160,000</u>	
A01101 Total Basic Pay of Officers	11		<u>3,617,000</u>	<u>2,160,000</u>	
C083-M Chief Inspector Of Boilers (BPS-18)	1		403,000		
D046-M Deputy Chief Inspector Of Boilers (BPS-17)	2		1,005,000		
I025-M Inspector Of Boiler (BPS-16)	7		1,840,000		
S282-M Superintendent (BPS-16)	1		369,000		
A011-2 TOTAL PAY OF OTHER STAFF	28		<u>3,744,000</u>	<u>2,557,000</u>	
A01151 Total Basic Pay of Other Staff	28		<u>3,744,000</u>	<u>2,557,000</u>	
A097-M Assistant (BPS-14)	2		302,000		
S216-M Stenographer (BPS-14)	1		275,000		
S078-M Senior Clerk (BPS-09)	8		1,391,000		
J020-M Junior Clerk/Typist (BPS-07)	9		909,000		
N006-M Naib Qasid (BPS-02)	8		867,000		
A012 TOTAL ALLOWANCES			<u>6,507,000</u>	<u>5,542,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,486,000</u>	<u>5,542,000</u>	
A01202 House Rent Allowance			771,000	590,000	
A01203 Conveyance Allowance			1,048,000	876,000	
A0120D Integrated Allowance			29,000	25,000	
A0120X Ad - hoc Allowance - 2010			1,668,000	1,271,000	
A01217 Medical Allowance			534,000	419,000	
A0121A Adhoc Relief Allowance 2011			558,000	390,000	
A0121M Adhoc Relief Allowance - 2012			1,225,000	955,000	
A0121T Adhoc Relief Allowance 2013			569,000	489,000	
A0121Z Adhoc Relief Allowance - 2014				474,000	

**PC21022 (022)
INDUSTRIES**

041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)				
LQ4220	Inspectorate of Boilers				
A01270	Others		<u>84,000</u>	<u>53,000</u>	
027	Personal Allowance		12,000	30,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		72,000	23,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>		
A01273	Honoraria		<u>10,000</u>		
000	Honoraria		10,000		
A01274	Medical Charges		10,000		
A01278	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>1,473,000</u>	<u>693,000</u>	
A032	TOTAL COMMUNICATIONS		<u>113,000</u>	<u>42,000</u>	
A03201	Postage and Telegraph		33,000	16,000	
A03202	Telephone and Trunk Call		80,000	26,000	
A033	TOTAL UTILITIES		<u>113,000</u>	<u>41,000</u>	
A03301	Gas		15,000	3,000	
A03302	Water		10,000	1,000	
A03303	Electricity		<u>60,000</u>	<u>27,000</u>	
001	Electricity		60,000	27,000	
A03304	Hot and Cold Weather Charges		28,000	10,000	
A034	TOTAL OCCUPANCY COSTS		<u>550,000</u>	<u>406,000</u>	
A03402	Rent for Office Building		550,000	406,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>123,000</u>	
A03805	Travelling Allowance		<u>500,000</u>	<u>123,000</u>	
001	Travelling Allowance		500,000	123,000	
A039	TOTAL GENERAL		<u>197,000</u>	<u>81,000</u>	
A03901	Stationery		133,000	72,000	
A03902	Printing and Publication		<u>30,000</u>		

**PC21022 (022)
INDUSTRIES**

041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)					
LQ4220 Inspectorate of Boilers					
001 Printing and Publications			30,000		
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>2,000</u>	
001 News Papers, Periodicals & Books			6,000	2,000	
A03970 Others			<u>28,000</u>	<u>7,000</u>	
001 Others			28,000	7,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment Of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of the persons who expires during service.			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>		
A13101 Machinery and Equipment			19,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>		
A13201 Furniture and Fixture			19,000		
Inspectorate of Boilers			15,680,000	10,952,000	

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219	Grant in Aid to TEVTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,247,530,000</u>	<u>2,304,578,000</u>	<u>2,287,045,000</u>
A011	TOTAL PAY	<u>4684</u>		<u>1,131,280,000</u>	<u>1,110,860,000</u>	<u>1,085,542,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1198</u>		<u>559,543,000</u>	<u>558,859,000</u>	<u>546,702,000</u>
A01101	Total Basic Pay of Officers	<u>1186</u>		<u>545,830,000</u>	<u>558,549,000</u>	<u>540,620,000</u>
A000	Contract Staff (Special)	1186				540,620,000
A01102	Personal pay			299,000	310,000	508,000
A01106	Total Pay of contract staff	<u>12</u>		<u>5,454,000</u>		<u>5,574,000</u>
A000	Contract Staff (Special)	12				5,574,000
001	Pay of Contract Staff					5,574,000
A01150	Others			<u>7,960,000</u>		
000	Others			7,960,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>3486</u>		<u>571,737,000</u>	<u>552,001,000</u>	<u>538,840,000</u>
A01151	Total Basic Pay of Other Staff	<u>3486</u>		<u>571,279,000</u>	<u>551,906,000</u>	<u>538,355,000</u>
A000	Contract Staff Class IV (Contract)	3486				538,355,000
A01152	Personal pay			114,000	85,000	126,000
A01156	Total Pay of contract staff			<u>344,000</u>	<u>10,000</u>	
A01170	Others					<u>359,000</u>
006	Pay of Contract Staff (Officials)					359,000
A012	TOTAL ALLOWANCES			<u>1,116,250,000</u>	<u>1,193,718,000</u>	<u>1,201,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,077,288,000</u>	<u>1,174,075,000</u>	<u>1,141,933,000</u>
A01201	Senior Post Allowance			86,000	212,000	1,549,000
A01202	House Rent Allowance			103,593,000	98,371,000	99,241,000
A01203	Conveyance Allowance			144,669,000	145,125,000	142,359,000
A0120D	Integrated Allowance			2,980,000	2,953,000	3,119,000
A0120X	Ad - hoc Allowance - 2010			295,099,000	292,703,000	276,197,000
A01211	Hill Allowance			404,000	412,000	594,000

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219 Grant in Aid to TEVTA					
A01217 Medical Allowance			88,196,000	95,151,000	90,155,000
A0121A Adhoc Relief Allowance 2011			101,630,000	92,753,000	95,624,000
A0121M Adhoc Relief Allowance - 2012			220,507,000	221,275,000	215,098,000
A0121T Adhoc Relief Allowance 2013			110,436,000	111,181,000	105,939,000
A0121Z Adhoc Relief Allowance - 2014				110,043,000	108,494,000
A01224 Entertainment Allowance			667,000	745,000	647,000
A01226 Computer Allowance			14,000	22,000	21,000
A01229 Special compensatory allowance			7,000	180,000	127,000
A01236 Deputation Allowance			91,000	71,000	91,000
A01238 Charge Allowance			190,000	198,000	208,000
A01239 Special Allowance			<u>389,000</u>	<u>315,000</u>	<u>324,000</u>
001 Special Allowance			389,000	315,000	324,000
A01270 Others			<u>8,330,000</u>	<u>2,365,000</u>	<u>2,146,000</u>
001 Others			7,845,000	2,283,000	1,722,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			485,000	82,000	424,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,962,000</u>	<u>19,643,000</u>	<u>59,570,000</u>
A01271 Overtime Allowance			1,046,000	705,000	983,000
A01273 Honoraria			541,000		
A01274 Medical Charges			6,856,000	7,152,000	13,846,000
A01277 Contingent Paid Staff			312,000	36,000	519,000
A01278 Leave Salary			29,124,000	10,498,000	42,851,000
A01299 Others			<u>1,083,000</u>	<u>1,252,000</u>	<u>1,371,000</u>
001 Others			1,083,000	1,252,000	1,371,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>21,113,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>21,113,000</u>	<u>100,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	21,113,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,669,626,000</u>	<u>2,641,262,000</u>	<u>2,534,678,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,669,626,000</u>	<u>2,641,262,000</u>	<u>2,534,678,000</u>
A05270 To Others			<u>2,669,626,000</u>	<u>2,641,262,000</u>	<u>2,534,678,000</u>
001 Others			2,669,626,000	2,641,262,000	2,534,678,000

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219 Grant in Aid to TEVTA					
A06 TOTAL TRANSFERS				<u>1,968,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>1,968,000</u>	
A06470 Others				<u>1,968,000</u>	
001 Others				1,968,000	
Grant in Aid to TEVTA			4,917,157,000	4,968,921,000	4,821,823,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,299,000</u>	<u>57,543,000</u>	
A011 TOTAL PAY	<u>306</u>		<u>44,625,000</u>	<u>26,280,000</u>	
A011-1 TOTAL PAY OF OFFICERS	<u>32</u>		<u>12,845,000</u>	<u>5,332,000</u>	
A01101 Total Basic Pay of Officers	<u>32</u>		<u>12,841,000</u>	<u>5,332,000</u>	
D100-M Director (BPS-20)	1		626,000		
A020-M Additional Director (BPS-19)	1		650,000		
J010-M Joint Director (BPS-19)	1		689,000		
S083-M Senior Economist (BPS-19)	1		647,000		
C067-M Chief Accounts Officer (BPS-18)	1		303,000		
D051-M Deputy Director (BPS-18)	3		1,503,000		
S199-M Staff Economist (BPS-18)	2		1,110,000		
A146-F Assistant Director (BPS-17)	2		382,000		
A146-M Assistant Director (BPS-17)	4		1,330,000		
A255-M Assistant Registrar (BPS-17)	1		242,000		
L066-F Librarian (BPS-17)	1		502,000		
R059-M Research Officer (BPS-17)	2		874,000		
A032-M Administrative Officer (BPS-16)	1		355,000		
A316-M Audit Officer (BPS-16)	1		374,000		
C151-M Collector(Tehsildar) (BPS-16)	2		672,000		
S004-M S.S. Stenographer (Bps-15) (BPS-16)	1		317,000		
S212-M Statistician (BPS-16)	2		643,000		
S282-M Superintendent (BPS-16)	5		1,622,000		
A01103 Special Pay			4,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>274</u>		<u>31,780,000</u>	<u>20,948,000</u>	
A01151 Total Basic Pay of Other Staff	<u>274</u>		<u>31,762,000</u>	<u>20,948,000</u>	

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INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
A346-M Assistant Statistical Officer (BPS-15)	2		521,000		
A097-F Assistant (BPS-14)	3		387,000		
A097-M Assistant (BPS-14)	27		6,215,000		
N011-M Naib Tehsildar (BPS-14)	1		209,000		
S216-M Stenographer (BPS-14)	21		2,649,000		
A200-M Asstt. Industrial Development Officer (BPS-11)	2		164,000		
J018-M Junior Auditor (BPS-11)	2		164,000		
L068-F Library Assistant (BPS-11)	1		82,000		
S327-M Statistical Assistant (BPS-11)	5		410,000		
A334-M Accountant (BPS-10)	1		220,000		
C040-M Cashier (BPS-10)	1		195,000		
C230-M Care Taker (BPS-10)	1		205,000		
K002-M Kanungo (BPS-09)	2		172,000		
S078-F Senior Clerk (BPS-09)	1		86,000		
S078-M Senior Clerk (BPS-09)	27		4,341,000		
J019-F Junior Clerk (BPS-07)	4		394,000		
J019-M Junior Clerk (BPS-07)	72		6,333,000		
T061-M Tracer (BPS-07)	1		186,000		
T113-M Typist (BPS-07)	2		143,000		
D186-M Driver (BPS-05)	4		452,000		
P027-M Patwari (BPS-05)	4		287,000		
R069-M Restorer (BPS-04)	1		136,000		
D003-M Daftri (BPS-03)	3		337,000		
H041-M Head Mali (BPS-03)	1		111,000		
C054-M Chainman (BPS-02)	1		119,000		
C112-M Chowkidar (BPS-02)	8		690,000		
C130-M Cleaner (BPS-02)	1		64,000		
D011-M Dak Runner (BPS-02)	3		192,000		

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4218	Headquarters Establishment					
M019-M	Mali (BPS-02)	4		254,000		
N006-F	Naib Qasid (BPS-02)	1		66,000		
N006-M	Naib Qasid (BPS-02)	57		5,121,000		
P005-M	Packer (BPS-02)	1		64,000		
S311-M	Sanitary Worker (BPS-02)	7		633,000		
W022-M	Water Man (BPS-02)	2		160,000		
A01153	Special Pay			18,000		
A012	TOTAL ALLOWANCES			<u>37,674,000</u>	<u>31,263,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,104,000</u>	<u>30,846,000</u>	
A01202	House Rent Allowance			4,302,000	3,271,000	
A01203	Conveyance Allowance			5,504,000	4,479,000	
A0120D	Integrated Allowance			302,000	244,000	
A0120X	Ad - hoc Allowance - 2010			10,532,000	7,401,000	
A01216	Qualification Allowance			6,000	73,000	
A01217	Medical Allowance			3,150,000	2,382,000	
A0121A	Adhoc Relief Allowance 2011			3,000,000	2,277,000	
A0121M	Adhoc Relief Allowance - 2012			6,424,000	5,250,000	
A0121T	Adhoc Relief Allowance 2013			3,050,000	2,618,000	
A0121Z	Adhoc Relief Allowance - 2014				2,561,000	
A01224	Entertainment Allowance			18,000	15,000	
A01228	Orderly Allowance			36,000		
A01236	Deputation Allowance				16,000	
A01239	Special Allowance			<u>13,000</u>	<u>11,000</u>	
001	Special Allowance			13,000	11,000	
A01244	Adhoc Relief				18,000	
A01270	Others			<u>767,000</u>	<u>230,000</u>	
027	Personal Allowance			272,000	179,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			495,000	51,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>570,000</u>	<u>417,000</u>	
A01273	Honoraria			<u>400,000</u>	<u>390,000</u>	
000	Honoraria			400,000	390,000	
A01274	Medical Charges			150,000	27,000	

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INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
A01278 Leave Salary			10,000		
A01299 Others			<u>10,000</u>		
001 Others			10,000		
A03 TOTAL OPERATING EXPENSES			<u>7,431,000</u>	<u>4,690,000</u>	
A032 TOTAL COMMUNICATIONS			<u>845,000</u>	<u>492,000</u>	
A03201 Postage and Telegraph			110,000	3,000	
A03202 Telephone and Trunk Call			735,000	489,000	
A033 TOTAL UTILITIES			<u>2,890,000</u>	<u>2,312,000</u>	
A03301 Gas			1,190,000	1,184,000	
A03303 Electricity			<u>1,650,000</u>	<u>1,105,000</u>	
001 Electricity			1,650,000	1,105,000	
A03304 Hot and Cold Weather Charges			50,000	23,000	
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>9,000</u>	
A03407 Rates and Taxes			40,000	9,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,106,000</u>	<u>1,289,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>323,000</u>	
001 Travelling Allowance				323,000	
A03806 Transportation of Goods			5,000		
A03807 P.O.L Charges			1,600,000	966,000	
A03808 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>1,550,000</u>	<u>588,000</u>	
A03901 Stationery			605,000	243,000	
A03902 Printing and Publication			<u>358,000</u>	<u>70,000</u>	
001 Printing and Publications			358,000	70,000	
A03905 Newspapers Periodicals and Books			<u>39,000</u>	<u>20,000</u>	
001 News Papers, Periodicals & Books			39,000	20,000	
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			<u>150,000</u>	<u>70,000</u>	

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
001 Advertising & Publicity			150,000	70,000	
A03917 Law Charges			7,000	1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	11,000	
A03919 Payments to Others for Service Rendered			5,000		
A03936 Foreign/Inland Training Course Fee			50,000		
A03955 Computer Stationary			55,000	26,000	
A03970 Others			<u>220,000</u>	<u>147,000</u>	
001 Others			220,000	147,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment Of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of the persons who expires during service.			300,000		
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>28,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>28,000</u>	
A06301 Entertainments & Gifts			<u>55,000</u>	<u>28,000</u>	
001 Entertainment & Gifts			55,000	28,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>784,000</u>	<u>250,000</u>	
A130 TOTAL TRANSPORT			<u>424,000</u>	<u>161,000</u>	
A13001 Transport			424,000	161,000	

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>56,000</u>	
A13101 Machinery and Equipment			200,000	56,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>33,000</u>	
A13201 Furniture and Fixture			100,000	33,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>		
A13701 Hardware			20,000		
A13702 Software			20,000		
A13703 I.T. Equipment			20,000		
Headquarters Establishment			90,870,000	62,511,000	

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4551 HEADQUARTERS ESTABLISHMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,876,000</u>	<u>142,920,000</u>
A011 TOTAL PAY		<u>426</u>		<u>35,576,000</u>	<u>62,536,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>54</u>		<u>11,967,000</u>	<u>21,132,000</u>
A01101 Total Basic Pay of Officers		<u>54</u>		<u>11,967,000</u>	<u>21,132,000</u>
D110-M Director General (BPS-20)		1			740,000
D100-M Director (BPS-19)		4			2,544,000
C083-M Chief Inspector Of Boilers (BPS-18)		1			416,000
D051-M Deputy Director (BPS-18)		6			3,340,000
D725-M District Officer (BPS-18)		1			468,000
S199-M Staff Economist (BPS-18)		1			528,000
A146-M Assistant Director (BPS-17)		8			3,136,000
A255-M Assistant Registrar (BPS-17)		1			252,000
A744-M Assistant Controller / Engineer(W&M) (BPS-17)		1			216,000
C176-M Computer Programmer (BPS-17)		1			192,000
D046-M Deputy Chief Inspector Of Boilers (BPS-17)		2			1,004,000
E055-M Engineer (BPS-17)		1			232,000
P364-M Price Analyst (BPS-17)		1			432,000
S315-M System Analyst (BPS-17)		1			232,000
S706-M Supply Chain Management Specialist (BPS-17)		1			432,000
A032-M Administrative Officer (BPS-16)		1			360,000
A316-M Audit Officer (BPS-16)		1			144,000
I025-M Inspector Of Boiler (BPS-16)		7			2,028,000
I121-M Inspector Industries (BPS-16)		5			1,692,000
L174-M Land Acquisition Collector (BPS-16)		1			360,000
N055-M Network Administrator (BPS-16)		1			144,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4551 HEADQUARTERS ESTABLISHMENT					
P037-M Personal Assistant (BPS-16)		1			120,000
S004-M S.S. Stenographer (Bps-15)		1			316,000
S212-M Statistician (BPS-16)		2			736,000
S282-M Superintendent (BPS-16)		3			1,068,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>372</u>		<u>23,609,000</u>	<u>41,404,000</u>
A01151 Total Basic Pay of Other Staff		<u>372</u>		<u>23,609,000</u>	<u>41,404,000</u>
I121-M Inspector Industries (BPS-15)		2			544,000
A097-M Assistant (BPS-14)		22			4,664,000
S216-M Stenographer (BPS-14)		6			1,044,000
A775-M Assistant Inspector Industries (BPS-12)		44			5,592,000
D020-M Data Entry Operator (BPS-12)		1			116,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)		3			128,000
A200-M Asstt. Industrial Development Officer (BPS-11)		1			120,000
A775-M Assistant Inspector Industries (BPS-11)		17			968,000
S327-M Statistical Assistant (BPS-11)		1			120,000
A334-M Accountant (BPS-10)		1			216,000
C040-M Cashier (BPS-10)		1			216,000
C230-M Care Taker (BPS-10)		1			216,000
L012-M Laboratory Technician (BPS-09)		1			148,000
S078-M Senior Clerk (BPS-09)		40			6,744,000
J019-M Junior Clerk (BPS-07)		88			8,820,000
D186-M Driver (BPS-05)		4			532,000
P027-M Patwari (BPS-05)		4			284,000
T061-M Tracer (BPS-05)		1			192,000
D089-M Despatch Rider (BPS-04)		1			68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4551	HEADQUARTERS ESTABLISHMENT					
D186-M	Driver	(BPS-04)	23			1,516,000
R069-M	Restorer	(BPS-04)	1			144,000
D003-M	Daftri	(BPS-03)	3			304,000
H041-M	Head Mali	(BPS-03)	1			132,000
C054-M	Chainman	(BPS-02)	1			120,000
C112-M	Chowkidar	(BPS-02)	8			752,000
C130-M	Cleaner	(BPS-02)	1			88,000
D003-M	Daftri	(BPS-02)	2			112,000
D011-M	Dak Runner	(BPS-02)	3			184,000
M019-M	Mali	(BPS-02)	4			328,000
N006-M	Naib Qasid	(BPS-02)	66			5,764,000
P005-M	Packer	(BPS-02)	1			88,000
S311-M	Sanitary Worker	(BPS-02)	6			600,000
W022-M	Water Man	(BPS-02)	2			176,000
L006-M	Laboratory Attendant	(BPS-01)	1			56,000
N006-M	Naib Qasid	(BPS-01)	8			188,000
S311-M	Sanitary Worker	(BPS-01)	2			120,000
A012	TOTAL ALLOWANCES				<u>300,000</u>	<u>80,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>79,764,000</u>
A01201	Senior Post Allowance					16,000
A01202	House Rent Allowance					9,820,000
A01203	Conveyance Allowance					12,176,000
A0120D	Integrated Allowance					356,000
A0120X	Ad - hoc Allowance - 2010					16,584,000
A01216	Qualification Allowance					200,000
A01217	Medical Allowance					7,864,000
A0121A	Adhoc Relief Allowance 2011					6,156,000
A0121M	Adhoc Relief Allowance - 2012					12,400,000
A0121T	Adhoc Relief Allowance 2013					6,924,000
A0121Z	Adhoc Relief Allowance - 2014					6,524,000
A01224	Entertainment Allowance					32,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
 LQ4551 HEADQUARTERS ESTABLISHMENT					
A01236 Deputation Allowance					200,000
A01270 Others					<u>512,000</u>
027 Personal Allowance					440,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					72,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>	<u>620,000</u>
A01271 Overtime Allowance					100,000
A01273 Honoraria				<u>300,000</u>	<u>300,000</u>
000 Honoraria				300,000	300,000
A01274 Medical Charges					200,000
A01278 Leave Salary					10,000
A01299 Others					<u>10,000</u>
001 Others					10,000
A03 TOTAL OPERATING EXPENSES				<u>3,910,000</u>	<u>14,884,000</u>
A032 TOTAL COMMUNICATIONS				<u>300,000</u>	<u>1,160,000</u>
A03201 Postage and Telegraph				150,000	300,000
A03202 Telephone and Trunk Call				150,000	800,000
A03204 Electronic Communication					30,000
A03205 Courier and Pilot Service					30,000
A033 TOTAL UTILITIES				<u>850,000</u>	<u>2,956,000</u>
A03301 Gas				300,000	1,245,000
A03302 Water					21,000
A03303 Electricity				<u>500,000</u>	<u>1,600,000</u>
001 Electricity				500,000	1,600,000
A03304 Hot and Cold Weather Charges				50,000	90,000
A034 TOTAL OCCUPANCY COSTS				<u>250,000</u>	<u>806,000</u>
A03402 Rent for Office Building				250,000	650,000
A03407 Rates and Taxes					156,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>900,000</u>	<u>4,612,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
 LQ4551 HEADQUARTERS ESTABLISHMENT					
A03801 Training - domestic					<u>75,000</u>
001 Training - domestic					75,000
A03805 Travelling Allowance				<u>500,000</u>	<u>1,380,000</u>
001 Travelling Allowance				500,000	1,380,000
A03806 Transportation of Goods					5,000
A03807 P.O.L Charges				400,000	3,000,000
A03808 Conveyance Charges					2,000
A03809 CNG Charges (Govt)					150,000
 A039 TOTAL GENERAL				<u>1,610,000</u>	<u>5,350,000</u>
A03901 Stationery				500,000	1,400,000
A03902 Printing and Publication				<u>180,000</u>	<u>725,000</u>
001 Printing and Publications				180,000	725,000
A03905 Newspapers Periodicals and Books				<u>40,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books				40,000	110,000
A03906 Uniforms and Protective Clothing					50,000
A03907 Advertising & Publicity				<u>390,000</u>	<u>2,000,000</u>
001 Advertising & Publicity				390,000	2,000,000
A03917 Law Charges					10,000
A03918 Exhibitions, Fairs & Other National Celebrations					50,000
A03919 Payments to Others for Service Rendered					<u>5,000</u>
001 Payments to Others for Service Rendered					5,000
A03936 Foreign/Inland Training Course Fee					<u>50,000</u>
001 Foreign Training					50,000
A03942 Cost of Other Stores					<u>350,000</u>
001 Cost of Other Stores					350,000
A03955 Computer Stationary				200,000	200,000
A03970 Others				<u>300,000</u>	<u>400,000</u>
001 Others				300,000	400,000
 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,100,000</u>	<u>1,200,000</u>
 A041 TOTAL PENSION				<u>1,100,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment Of L.P.R				1,100,000	1,200,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4551 HEADQUARTERS ESTABLISHMENT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,600,000	600,000
A06 TOTAL TRANSFERS				<u>130,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>130,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts				<u>130,000</u>	<u>150,000</u>
001 Entertainment & Gifts				130,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>460,000</u>	<u>1,950,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>1,000,000</u>
A13001 Transport				100,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>350,000</u>
A13101 Machinery and Equipment				10,000	350,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>300,000</u>
A13201 Furniture and Fixture				10,000	300,000
A137 TOTAL COMPUTER EQUIPMENT				<u>340,000</u>	<u>300,000</u>
A13701 Hardware				80,000	100,000
A13702 Software				30,000	100,000
A13703 I.T. Equipment				230,000	100,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4551	HEADQUARTERS ESTABLISHMENT				

HEADQUARTERS ESTABLISHMENT				43,076,000	161,704,000
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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4554 Punjab Skills Development Project					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,630,000</u>	<u>50,401,000</u>
A011 TOTAL PAY		33		<u>1,913,000</u>	<u>26,405,000</u>
A011-1 TOTAL PAY OF OFFICERS		9		<u>1,615,000</u>	<u>22,287,000</u>
A01101 Total Basic Pay of Officers		9		<u>1,490,000</u>	<u>20,562,000</u>
D051-M Deputy Director (Special)		4			16,560,000
P161-M Project Director (BPS-19)		1			1,104,000
A770-M Additional Project Director (BPS-18)		1			828,000
D051-M Deputy Director (BPS-18)		3			2,070,000
A01102 Personal pay				125,000	1,725,000
A011-2 TOTAL PAY OF OTHER STAFF		24		<u>298,000</u>	<u>4,118,000</u>
A01151 Total Basic Pay of Other Staff		24		<u>298,000</u>	<u>4,118,000</u>
C173-M Computer Operator (BPS-12)		2			552,000
J019-M Junior Clerk (BPS-07)		5			1,150,000
D089-M Despatch Rider (BPS-04)		1			172,000
D186-M Driver (BPS-04)		7			966,000
C112-M Chowkidar (BPS-01)		2			460,000
N006-M Naib Qasid (BPS-01)		5			511,000
S325-M Sweeper/Sanitary Worker (BPS-01)		2			307,000
A012 TOTAL ALLOWANCES				<u>1,717,000</u>	<u>23,996,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,534,000</u>	<u>21,176,000</u>
A01201 Senior Post Allowance				2,000	23,000
A01202 House Rent Allowance				83,000	1,150,000
A01203 Conveyance Allowance				83,000	1,150,000
A01208 Dress Allowance				8,000	115,000
A0120D Integrated Allowance				1,000	16,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4554	Punjab Skills Development Project				
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			100,000	1,380,000
A0120X	Ad - hoc Allowance - 2010			83,000	1,150,000
A01216	Qualification Allowance			25,000	345,000
A01217	Medical Allowance			83,000	1,150,000
A0121A	Adhoc Relief Allowance 2011			50,000	690,000
A0121M	Adhoc Relief Allowance - 2012			100,000	1,380,000
A0121T	Adhoc Relief Allowance 2013			67,000	920,000
A0121Z	Adhoc Relief Allowance - 2014			83,000	1,150,000
A01224	Entertainment Allowance			7,000	92,000
A01226	Computer Allowance			17,000	230,000
A01227	Project Allowance			667,000	9,200,000
A01228	Orderly Allowance			8,000	115,000
A01244	Adhoc Relief			67,000	920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>183,000</u>	<u>2,820,000</u>
A01273	Honoraria				<u>500,000</u>
000	Honoraria				500,000
A01274	Medical Charges			33,000	460,000
A01277	Contingent Paid Staff			117,000	1,400,000
A01278	Leave Salary			33,000	460,000
A03	TOTAL OPERATING EXPENSES			<u>6,904,000</u>	<u>25,360,000</u>
A032	TOTAL COMMUNICATIONS			<u>133,000</u>	<u>1,590,000</u>
A03201	Postage and Telegraph			17,000	230,000
A03202	Telephone and Trunk Call			83,000	900,000
A03205	Courier and Pilot Service			33,000	460,000
A033	TOTAL UTILITIES			<u>234,000</u>	<u>2,995,000</u>
A03301	Gas			25,000	120,000
A03302	Water			17,000	230,000
A03303	Electricity			<u>167,000</u>	<u>2,300,000</u>
001	Electricity			167,000	2,300,000
A03304	Hot and Cold Weather Charges			25,000	345,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4554 Punjab Skills Development Project					
A034 TOTAL OCCUPANCY COSTS				<u>400,000</u>	<u>4,830,000</u>
A03402 Rent for Office Building				300,000	4,140,000
A03407 Rates and Taxes				100,000	690,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>283,000</u>	<u>2,420,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>690,000</u>
001 Travelling Allowance				50,000	690,000
A03806 Transportation of Goods				50,000	230,000
A03807 P.O.L Charges				183,000	1,500,000
A039 TOTAL GENERAL				<u>5,854,000</u>	<u>13,525,000</u>
A03901 Stationery				133,000	900,000
A03902 Printing and Publication				<u>117,000</u>	<u>1,200,000</u>
001 Printing and Publications				117,000	1,200,000
A03903 Conference/Seminars/Workshops/ Symposia				167,000	2,000,000
A03905 Newspapers Periodicals and Books				<u>8,000</u>	<u>115,000</u>
001 News Papers, Periodicals & Books				8,000	115,000
A03906 Uniforms and Protective Clothing				12,000	150,000
A03907 Advertising & Publicity				<u>167,000</u>	<u>2,000,000</u>
001 Advertising & Publicity				167,000	2,000,000
A03918 Exhibitions, Fairs & Other National Celebrations				17,000	230,000
A03919 Payments to Others for Service Rendered				<u>5,000,000</u>	<u>5,000,000</u>
001 Payments to Others for Service Rendered				5,000,000	5,000,000
A03942 Cost of Other Stores				<u>33,000</u>	<u>230,000</u>
001 Cost of Other Stores				33,000	230,000
A03955 Computer Stationary				83,000	500,000
A03970 Others				<u>117,000</u>	<u>1,200,000</u>
001 Others				117,000	1,200,000
A06 TOTAL TRANSFERS				<u>67,000</u>	<u>400,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4554 Punjab Skills Development Project					
A063 TOTAL ENTERTAINMENT & GIFTS				<u>67,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts				<u>67,000</u>	<u>400,000</u>
001 Entertainment & Gifts				67,000	400,000
A09 TOTAL PHYSICAL ASSETS				<u>16,450,000</u>	<u>1,300,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>2,150,000</u>	<u>600,000</u>
A09201 Hardware				2,000,000	400,000
A09202 Software				150,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>9,800,000</u>	
A09501 Transport				<u>9,800,000</u>	
001 Transport				9,800,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000,000</u>	<u>300,000</u>
A09601 Plant and Machinery				2,000,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,500,000</u>	<u>400,000</u>
A09701 Purchase of Furniture and Fixture				2,500,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>380,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT				<u>200,000</u>	<u>600,000</u>
A13001 Transport				200,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	<u>400,000</u>
A13101 Machinery and Equipment				150,000	400,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4554 Punjab Skills Development Project					
A132 TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				30,000	100,000
Punjab Skills Development Project				27,431,000	78,561,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044120	OTHERS					
LQ4224	Grant-in-aid to Punjab Small Industries Corporation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>470,000,000</u>	
A011	TOTAL PAY				<u>216,500,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>86,500,000</u>	
A01101	Total Basic Pay of Officers				<u>86,500,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>130,000,000</u>	
A01151	Total Basic Pay of Other Staff				<u>130,000,000</u>	
A012	TOTAL ALLOWANCES				<u>253,500,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>253,500,000</u>	
A01202	House Rent Allowance				22,000,000	
A01203	Conveyance Allowance				13,000,000	
A0120D	Integrated Allowance				1,400,000	
A0120X	Ad - hoc Allowance - 2010				80,000,000	
A01217	Medical Allowance				38,000,000	
A0121A	Adhoc Relief Allowance 2011				20,000,000	
A0121M	Adhoc Relief Allowance - 2012				33,000,000	
A0121T	Adhoc Relief Allowance 2013				19,000,000	
A01226	Computer Allowance				700,000	
A01236	Deputation Allowance				300,000	
A01239	Special Allowance				<u>2,100,000</u>	
001	Special Allowance				2,100,000	
A01270	Others				<u>24,000,000</u>	
001	Others				24,000,000	
A03	TOTAL OPERATING EXPENSES			<u>755,000,000</u>	<u>755,000,000</u>	<u>637,560,000</u>
A039	TOTAL GENERAL			<u>755,000,000</u>	<u>755,000,000</u>	<u>637,560,000</u>
A03933	Service Charges			755,000,000	755,000,000	637,560,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4224	Grant-in-aid to Punjab Small Industries Corporation				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>470,000,000</u>		<u>507,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>470,000,000</u>		<u>507,600,000</u>
A05270	To Others		<u>470,000,000</u>		<u>507,600,000</u>
001	Others		470,000,000		507,600,000
Grant-in-aid to Punjab Small Industries Corporation			1,225,001,000	1,225,000,000	1,145,161,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044120	OTHERS					
LQ4779	Sasti Roti Authority					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,511,000</u>	<u>627,000</u>	<u>6,587,000</u>
A011	TOTAL PAY	12	12	<u>2,738,000</u>	<u>241,000</u>	<u>2,660,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,801,000</u>	<u>241,000</u>	<u>1,723,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,740,000</u>	<u>241,000</u>	<u>1,662,000</u>
D110-M	Director General (BPS-20)	1	1	646,000		646,000
A146-M	Assistant Director (BPS-17)	2	2	824,000		746,000
S282-M	Superintendent (BPS-16)	1	1	270,000		270,000
A01102	Personal pay			61,000		61,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>937,000</u>		<u>937,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>937,000</u>		<u>937,000</u>
S216-M	Stenographer (BPS-14)	1	1	210,000		210,000
J019-M	Junior Clerk (BPS-07)	2	2	259,000		259,000
D011-M	Dak Runner (BPS-04)	1	1	106,000		105,000
D186-M	Driver (BPS-04)	1	1	105,000		105,000
C112-M	Chowkidar (BPS-01)	1	1	86,000		86,000
N006-M	Naib Qasid (BPS-01)	1	1	86,000		86,000
S309-M	Sweeper Jamadar (BPS-01)	1	1	85,000		86,000
A012	TOTAL ALLOWANCES			<u>3,773,000</u>	<u>386,000</u>	<u>3,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,468,000</u>	<u>299,000</u>	<u>3,622,000</u>
A01201	Senior Post Allowance			14,000		14,000
A01202	House Rent Allowance			410,000	34,000	410,000
A01203	Conveyance Allowance			359,000	38,000	377,000
A01207	Washing Allowance			2,000		2,000
A0120D	Integrated Allowance			11,000		11,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			60,000		60,000
A0120X	Ad - hoc Allowance - 2010			824,000	60,000	772,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4779	Sasti Roti Authority				
A01217	Medical Allowance		174,000	18,000	159,000
A0121A	Adhoc Relief Allowance 2011		296,000	19,000	273,000
A0121M	Adhoc Relief Allowance - 2012		558,000	48,000	532,000
A0121T	Adhoc Relief Allowance 2013		280,000	24,000	266,000
A0121Z	Adhoc Relief Allowance - 2014			25,000	266,000
A01224	Entertainment Allowance		20,000		20,000
A01236	Deputation Allowance		450,000	33,000	450,000
A01270	Others		<u>10,000</u>		<u>10,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		10,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>305,000</u>	<u>87,000</u>	<u>305,000</u>
A01271	Overtime Allowance		30,000		30,000
A01273	Honoraria		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000	Honoraria		50,000	50,000	50,000
A01274	Medical Charges		100,000		100,000
A01278	Leave Salary		100,000	37,000	100,000
A01299	Others		<u>25,000</u>		<u>25,000</u>
001	Others		25,000		25,000
A03	TOTAL OPERATING EXPENSES		<u>2,066,000</u>	<u>423,000</u>	<u>2,771,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>		<u>72,000</u>
A03201	Postage and Telegraph		22,000		22,000
A03202	Telephone and Trunk Call		50,000		50,000
A033	TOTAL UTILITIES		<u>120,000</u>		<u>220,000</u>
A03301	Gas		8,000		8,000
A03302	Water		4,000		4,000
A03303	Electricity		<u>100,000</u>		<u>200,000</u>
001	Electricity		100,000		200,000
A03304	Hot and Cold Weather Charges		8,000		8,000
A034	TOTAL OCCUPANCY COSTS		<u>1,220,000</u>	<u>6,000</u>	<u>1,825,000</u>
A03402	Rent for Office Building		1,200,000		1,800,000
A03407	Rates and Taxes		20,000	6,000	25,000

**PC21022 (022)
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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4779 Sasti Roti Authority					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>218,000</u>	<u>296,000</u>	<u>218,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance					50,000
A03806 Transportation of Goods			8,000		8,000
A03807 P.O.L Charges			160,000	296,000	160,000
A039 TOTAL GENERAL			<u>436,000</u>	<u>121,000</u>	<u>436,000</u>
A03901 Stationery			60,000	12,000	60,000
A03902 Printing and Publication			<u>5,000</u>		<u>5,000</u>
001 Printing and Publications			5,000		5,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>		<u>20,000</u>
001 News Papers, Periodicals & Books			20,000		20,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001 Advertising & Publicity			5,000		5,000
A03913 Contribution & Subscription			250,000	95,000	250,000
A03917 Law Charges			6,000		6,000
A03955 Computer Stationary			50,000	6,000	50,000
A03970 Others			<u>40,000</u>	<u>8,000</u>	<u>40,000</u>
001 Others			40,000	8,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000,000</u>
A05270 To Others					<u>300,000,000</u>
3W2 Establishment of Model Bazars					300,000,000
A06 TOTAL TRANSFERS			<u>20,000</u>		<u>20,000</u>

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4779 Sasti Roti Authority					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>		<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>		<u>20,000</u>
001 Entertainment & Gifts			20,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>114,000</u>	<u>285,000</u>	<u>114,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>285,000</u>	<u>40,000</u>
A13001 Transport			40,000	285,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			40,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>24,000</u>		<u>24,000</u>
A13701 Hardware			16,000		16,000
A13702 Software			4,000		4,000
A13703 I.T. Equipment			4,000		4,000
Sasti Roti Authority			8,712,000	1,335,000	309,494,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4221	Headquarters Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,754,000</u>	<u>56,811,000</u>	<u>133,417,000</u>
A011	TOTAL PAY		<u>183</u>	<u>312</u>	<u>37,093,000</u>	<u>26,417,000</u>	<u>61,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>52</u>	<u>70</u>	<u>20,466,000</u>	<u>12,497,000</u>	<u>32,849,000</u>
A01101	Total Basic Pay of Officers		<u>52</u>	<u>70</u>	<u>20,157,000</u>	<u>12,497,000</u>	<u>32,549,000</u>
B143-M	Business Development Specialist	(Special)		1			3,000,000
F042-M	Financial Analyst	(Special)		1			3,000,000
M319-M	Monitoring & Evaluation Specialist	(Special)		1			3,000,000
D110-M	Director General	(BPS-20)	1	1	779,000		800,000
D100-M	Director	(BPS-19)	3	3	2,182,000		2,210,000
D279-M	Director (Mines And Minerals)	(BPS-19)	2	2	1,282,000		1,300,000
D523-M	Director Projects Mines & Minerals	(BPS-19)	1	1	250,000		250,000
D596-M	Director (Resource Mapping)	(BPS-19)	1	1	766,000		800,000
D051-M	Deputy Director	(BPS-18)	5	7	2,865,000		3,502,000
M028-M	Manager Finance	(BPS-18)	7	7	2,883,000		3,000,000
M309-M	Manager IT	(BPS-18)		1			251,000
A012-M	Accounts Officer	(BPS-17)	1	1	201,000		201,000
A146-M	Assistant Director	(BPS-17)	6	7	2,188,000		2,419,000
A176-M	Assistant Electrical Engineer	(BPS-17)	1	1	271,000		300,000
A214-M	Assistant Mechanical Engineer	(BPS-17)	1	1	314,000		320,000
A316-M	Audit Officer	(BPS-17)	1	1	201,000		201,000
A751-M	Assistant Director Survey & Drawing	(BPS-17)		1			199,000
A752-M	Assistant Director Appeals	(BPS-17)		1			199,000
D092-M	Development Officer	(BPS-17)	1	1	271,000		300,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
D281-M Deputy Manager (BPS-17)	6	6	1,671,000		1,700,000
D530-M Data Base Administrator (BPS-17)		1			199,000
D708-M Deputy Manager Infrastructure & Dev. (BPS-17)		1			199,000
G043-M Geologist (BPS-17)	1	1	286,000		300,000
L006-F Laboratory Attendant (BPS-17)	1	1	214,000		220,000
N055-M Network Administrator (BPS-17)		1			199,000
W110-M Web GIS Development Officer (BPS-17)		1			199,000
A012-M Accounts Officer (BPS-16)	2	2	586,000		600,000
C176-M Computer Programmer (BPS-16)		2			250,000
H144-M Hardware Technician (BPS-16)		2			250,000
M141-M Mineral Development Officer (BPS-16)	3	3	442,000		500,000
S282-M Superintendent (BPS-16)	7	8	2,236,000		2,381,000
S304-M Survey And Drawing Officer (BPS-16)	1	1	269,000		300,000
A01102 Personal pay			309,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	131	242	<u>16,627,000</u>	<u>13,920,000</u>	<u>28,674,000</u>
A01151 Total Basic Pay of Other Staff	<u>131</u>	<u>242</u>	<u>16,627,000</u>	<u>13,920,000</u>	<u>28,674,000</u>
A097-M Assistant (BPS-14)	16	18	3,587,000		4,200,000
A334-M Accountant (BPS-14)	2	4	200,000		400,000
H030-M Head Draftsman (BPS-14)	1	1	210,000		300,000
S216-M Stenographer (BPS-14)	10	11	1,546,000		1,960,000
S322-M Senior Auditor (BPS-14)	1	1	100,000		100,000
C174-M Computer Operator (BPS-12)	4	26	444,000		2,436,000
C291-M Cad Operator (BPS-12)		5			440,000
D180-M Driller (BPS-11)	3	3	307,000		500,000
D222-M Draftsman (BPS-11)	6	6	1,060,000		2,000,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
E054-M Engine Driver (BPS-11)	3	3	312,000		400,000
R087-M Royalty Inspector (BPS-11)	1	1	107,000		200,000
T028-M Technician (BPS-11)	3	3	307,000		400,000
J018-M Junior Auditor (BPS-09)	2	2	154,000		154,000
S078-M Senior Clerk (BPS-09)	14	15	2,311,000		3,239,000
S307-M Surveyor (BPS-09)	1	2	95,000		185,000
J019-F Junior Clerk (BPS-07)	1	1	102,000		110,000
J019-M Junior Clerk (BPS-07)	23	45	2,419,000		4,512,000
E034-M Electrician (BPS-06)	3	3	249,000		300,000
T061-M Tracer (BPS-05)	5	5	395,000		500,000
D186-M Driver (BPS-04)	4	24	367,000		1,660,000
H076-M Helper (BPS-04)	3	3	237,000		300,000
C054-M Chainman (BPS-01)	2	2	189,000		200,000
C112-M Chowkidar (BPS-01)	1	3	59,000		185,000
D011-M Dak Runner (BPS-01)		2			120,000
F023-M Ferro Printer (BPS-01)	1	1	121,000		130,000
N006-M Naib Qasid (BPS-01)	21	44	1,749,000		3,239,000
S311-M Sanitary Worker (BPS-01)		8			504,000
A012 TOTAL ALLOWANCES			<u>34,661,000</u>	<u>30,394,000</u>	<u>71,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,112,000</u>	<u>30,159,000</u>	<u>71,217,000</u>
A01201 Senior Post Allowance					24,000
A01202 House Rent Allowance			4,928,000	3,644,000	7,929,000
A01203 Conveyance Allowance			4,546,000	3,950,000	8,390,000
A0120D Integrated Allowance			100,000	80,000	172,000
A0120X Ad - hoc Allowance - 2010			9,125,000	6,772,000	14,726,000
A01217 Medical Allowance			2,937,000	2,415,000	5,107,000
A0121A Adhoc Relief Allowance 2011			3,006,000	2,075,000	4,593,000
A0121M Adhoc Relief Allowance - 2012			5,936,000	5,245,000	13,189,000
A0121T Adhoc Relief Allowance 2013			2,656,000	2,660,000	5,238,000
A0121Z Adhoc Relief Allowance - 2014				2,600,000	6,220,000
A01224 Entertainment Allowance			42,000	30,000	42,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A01236 Deputation Allowance					1,000
A01270 Others			<u>836,000</u>	<u>688,000</u>	<u>5,586,000</u>
027 Personal Allowance			200,000	200,000	150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			636,000	488,000	5,436,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>549,000</u>	<u>235,000</u>	<u>677,000</u>
A01273 Honoraria			<u>65,000</u>	<u>100,000</u>	<u>200,000</u>
000 Honoraria			65,000	100,000	200,000
A01274 Medical Charges			470,000	132,000	470,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			11,000	1,000	3,000
A01299 Others			<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001 Others			2,000	1,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>12,131,000</u>	<u>12,870,000</u>	<u>17,004,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,021,000</u>	<u>996,000</u>	<u>1,021,000</u>
A03201 Postage and Telegraph			220,000	195,000	220,000
A03202 Telephone and Trunk Call			800,000	800,000	800,000
A03270 Others			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>2,078,000</u>	<u>3,001,000</u>	<u>2,910,000</u>
A03301 Gas			300,000	300,000	300,000
A03303 Electricity			<u>1,668,000</u>	<u>2,600,000</u>	<u>2,500,000</u>
001 Electricity			1,668,000	2,600,000	2,500,000
A03304 Hot and Cold Weather Charges			110,000	100,000	110,000
A03305 POL for Generator				1,000	
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>20,000</u>	<u>3,100,000</u>
A03407 Rates and Taxes			36,000	20,000	3,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,660,000</u>	<u>4,766,000</u>	<u>5,970,000</u>
A03805 Travelling Allowance			<u>990,000</u>	<u>1,100,000</u>	<u>700,000</u>
001 Travelling Allowance				1,100,000	700,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A03806 Transportation of Goods			10,000	1,000	10,000
A03807 P.O.L Charges			3,000,000	3,000,000	4,600,000
A03808 Conveyance Charges			10,000	15,000	10,000
A03821 Training - domestic			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>4,336,000</u>	<u>4,087,000</u>	<u>4,003,000</u>
A03901 Stationery			1,419,000	520,000	800,000
A03902 Printing and Publication			<u>325,000</u>	<u>114,000</u>	<u>200,000</u>
001 Printing and Publications			325,000	114,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			40,000		40,000
A03905 Newspapers Periodicals and Books			<u>88,000</u>	<u>78,000</u>	<u>88,000</u>
001 News Papers, Periodicals & Books			88,000	78,000	88,000
A03906 Uniforms and Protective Clothing			20,000	18,000	20,000
A03907 Advertising & Publicity			<u>2,200,000</u>	<u>1,952,000</u>	<u>2,600,000</u>
001 Advertising & Publicity			2,200,000	1,952,000	2,600,000
A03917 Law Charges			35,000		35,000
A03918 Exhibitions, Fairs & Other National Celebrations			13,000		13,000
A03919 Payments to Others for Service Rendered			<u>11,000</u>	<u>387,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered				387,000	11,000
A03940 Unforeseen expenditure				1,000	
A03942 Cost of Other Stores			<u>20,000</u>	<u>200,000</u>	<u>20,000</u>
001 Cost of Other Stores			20,000	200,000	20,000
A03955 Computer Stationary				341,000	1,000
A03970 Others			<u>165,000</u>	<u>476,000</u>	<u>175,000</u>
001 Others			165,000	476,000	175,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,163,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,163,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,163,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>500,000</u>	<u>1,500,000</u>

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	500,000	1,500,000
A06 TOTAL TRANSFERS				<u>51,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>51,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts				<u>51,000</u>	<u>100,000</u>
001 Entertainment & Gifts				51,000	100,000
A09 TOTAL PHYSICAL ASSETS					<u>60,085,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>45,750,000</u>
A09501 Transport					<u>45,750,000</u>
001 Transport					45,750,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>12,835,000</u>
A09601 Plant and Machinery					12,835,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,500,000</u>
A09701 Purchase of Furniture and Fixture					1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>682,000</u>	<u>3,451,000</u>	<u>1,805,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>2,212,000</u>	<u>1,050,000</u>
A13001 Transport			350,000	2,212,000	1,050,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>953,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			242,000	953,000	400,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>180,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			90,000	180,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>102,000</u>	<u>301,000</u>
A13301 Office Buildings				<u>1,000</u>	<u>300,000</u>
001 Office Buildings				1,000	300,000
A13370 Others				<u>101,000</u>	<u>1,000</u>
001 Others				101,000	1,000
A137 TOTAL COMPUTER EQUIPMENT				<u>3,000</u>	<u>3,000</u>
A13701 Hardware				1,000	1,000
A13702 Software				1,000	1,000
A13703 I.T. Equipment				1,000	1,000
A138 TOTAL GENERAL				<u>1,000</u>	<u>1,000</u>
A13801 Maintenance of Gardens				1,000	1,000
Headquarters Establishment			85,568,000	74,846,000	213,912,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223	Inspectorate of Mines					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>129,910,000</u>	<u>119,508,000</u>	<u>144,822,000</u>
A011	TOTAL PAY	383	394	<u>72,070,000</u>	<u>55,833,000</u>	<u>68,752,000</u>
A011-1	TOTAL PAY OF OFFICERS	76	79	<u>28,695,000</u>	<u>19,410,000</u>	<u>26,249,000</u>
A01101	Total Basic Pay of Officers	76	79	<u>26,495,000</u>	<u>18,856,000</u>	<u>26,099,000</u>
C084-M	Chief Inspector Of Mines (BPS-20)	1	1	741,000		735,000
D100-M	Director (BPS-19)	3	3	1,991,000		1,980,000
D265-M	Deputy Chief Inspector Of Mines (BPS-19)	1	1	766,000		750,000
M138-M	Mine Manager (BPS-19)	1	1	401,000		391,000
A220-M	Assistant Mine Manager (BPS-18)	1	1	267,000		260,000
D051-M	Deputy Director (BPS-18)	2	2	1,262,000		1,250,000
D221-M	Deputy Director (Budget & Accounts) (BPS-18)	1	1	429,000		424,000
I027-M	Inspector Of Mines (BPS-18)	3	3	1,466,000		1,400,000
R051-M	Rescue Superintendent (BPS-18)	1	1	663,000		550,000
S112-M	Senior Research Officer (BPS-18)	1	1	393,000		385,000
T080-M	Training Officer (BPS-18)	1	1	609,000		550,000
W075-M	Workshop Engineer (BPS-18)	1	1	393,000		350,000
A146-M	Assistant Director (BPS-17)	9	9	2,701,000		2,650,000
B089-M	Budget Officer (BPS-17)	1	1	559,000		500,000
C053-M	Cess Officer (BPS-17)	1	1	502,000		500,000
C077-M	Chief Draftsman (BPS-17)	1	1	192,000		387,000
H116-M	Head Draftsman (BPS-17)	1	1	372,000		370,000
J026-M	Junior Inspector Of Mines (BPS-17)	7	7	2,496,000		2,400,000
L057-M	Lecturer (BPS-17)	7	7	1,956,000		1,340,000
L172-M	Lecturer (Mining) (BPS-17)		1			192,000
L173-M	Lecturer (Civil) (BPS-17)		1			192,000
P133-M	Principal (BPS-17)	1	1	329,000		320,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
R049-M Rescue Instructor (BPS-17)	4	4	984,000		980,000
R059-M Research Officer (BPS-17)	2	2	442,000		440,000
S211-M Statistical Officer (BPS-17)	1	1	271,000		270,000
S701-M Sr. Computer Instructor (BPS-17)		1			192,000
A032-M Administrative Officer (BPS-16)	2	2	624,000		620,000
A268-M Assistant Statistical Officer (BPS-16)	1	1	221,000		220,000
C308-M Computer Instructor (BPS-16)	1	1	222,000		260,000
E027-M Electrical And Mechanical Foreman (BPS-16)	2	2	605,000		600,000
E061-M English Teacher (BPS-16)	1	1	173,000		170,000
H116-M Head Draftsman (BPS-16)	1	1	307,000		300,000
S075-M Senior Cameraman (BPS-16)	1	1	120,000		308,000
S088-M Senior Instructor (BPS-16)	1	1	250,000		260,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	336,000		320,000
S282-M Superintendent (BPS-16)	4	4	1,186,000		1,125,000
S304-M Survey And Drawing Officer (BPS-16)	6	6	1,757,000		1,650,000
S399-M Senior Instructor (Mining) (BPS-16)	1	1	163,000		155,000
S588-M Senior Laboratory Technician (BPS-16)	1	1	173,000		183,000
T085-M Translator (BPS-16)	1	1	173,000		170,000
A01102 Personal pay			2,200,000	554,000	150,000
A011-2 TOTAL PAY OF OTHER STAFF	307	315	<u>43,375,000</u>	<u>36,423,000</u>	<u>42,503,000</u>
A01151 Total Basic Pay of Other Staff	307	315	<u>41,675,000</u>	<u>35,140,000</u>	<u>42,502,000</u>
A007-M Account Assistant (BPS-14)	2	2	292,000		300,000
A097-M Assistant (BPS-14)	7	7	1,463,000		1,465,000
A337-M Assistant Librarian (BPS-14)	2	2	390,000		400,000
C013-M Camera Operator (BPS-14)	1	1	283,000		285,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
C174-M Computer Operator (BPS-14)	1	1	107,000		110,000
E032-M Electrical Sub-Engineer (BPS-14)	3	3	416,000		420,000
H024-M Head Clerk (BPS-14)	1	1	129,000		130,000
I039-M Instructor (BPS-14)	2	2	214,000		217,000
L012-M Laboratory Technician (BPS-14)	3	3	343,000		345,000
M061-M Material Superintendent (BPS-14)	1	1	275,000		280,000
S216-M Stenographer (BPS-14)	31	31	7,165,000		7,300,000
S307-M Surveyor (BPS-14)	4	6	443,000		642,000
S327-M Statistical Assistant (BPS-14)	1	1	104,000		110,000
M086-M Mechanical Draftsman (BPS-13)	1	1	206,000		210,000
A007-M Account Assistant (BPS-11)		1			79,000
C172-M Computer Key Operator (BPS-11)	1	1	75,000		80,000
D222-M Draftsman (BPS-11)		1			79,000
S323-M Senior Draftsman (BPS-11)	3	3	550,000		555,000
C214-M Crewmen (BPS-10)	20	20	4,012,000		4,110,000
E034-M Electrician (BPS-10)	1	1	180,000		180,000
M065-M Mechanic (BPS-10)	4	4	700,000		700,000
M139-M Mine Sirdar (BPS-10)	1	1	100,000		105,000
M154-M Model Maker (BPS-10)	1	1	215,000		217,000
R048-M Rescue Apparatus Technician (BPS-10)	1	1	215,000		220,000
P056-M Physical Instructor (BPS-09)	1	1	81,000		82,000
S078-M Senior Clerk (BPS-09)	10	10	1,697,000		1,700,000
S307-M Surveyor (BPS-09)	1	1	209,000		210,000
T050-M Timber Supervisor (BPS-08)	2	2	182,000		185,000
J019-M Junior Clerk (BPS-07)	26	26	3,745,000		3,800,000
L009-M Laboratory Duty Clerk (BPS-07)	1	1	87,000		89,000
M140-M Miner (BPS-07)	12	12	1,228,000		1,250,000
P072-M Pipe Layer Fitter (BPS-07)	1	1	175,000		176,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
P165-M Project Operator (BPS-07)	2	2	358,000		360,000
S010-M Safety Lamp Room Incharge (BPS-07)	1	1	141,000		145,000
T113-M Typist (BPS-07)	1	1	129,000		130,000
P165-M Project Operator (BPS-06)	1	1	149,000		150,000
C165-M Compressor Driver (BPS-05)	1	1	69,000		70,000
E034-M Electrician (BPS-05)	1	1	94,000		82,000
I004-M Imam Masjid (BPS-05)	1	1	157,000		160,000
L100-M Loco Driver (BPS-05)	2	2	223,000		225,000
M065-M Mechanic (BPS-05)	1	1	79,000		80,000
R012-M Rail Track Mistri (BPS-05)	1	1	79,000		80,000
S250-M Store Keeper (BPS-05)	5	5	776,000		780,000
T033-M Telephone Attendant (BPS-05)	3	3	528,000		530,000
T053-M Time Keeper (BPS-05)	1	1	79,000		80,000
T061-M Tracer (BPS-05)	3	3	318,000		320,000
W048-M Wireless Operator (BPS-05)	5	5	516,000		520,000
D186-M Driver (BPS-04)	28	29	3,306,000		3,128,000
L006-M Laboratory Attendant (BPS-04)	4	4	377,000		380,000
B031-M Binder (BPS-03)	1	1	108,000		110,000
S236-M Store Attendant (BPS-03)	1	1	75,000		78,000
W076-M Workshop Helper (BPS-03)	2	2	207,000		210,000
D003-M Daftri (BPS-02)	1	1	64,000		65,000
A304-M Attendant (BPS-01)	1	1	113,000		115,000
C014-M Cameraman Helper (BPS-01)	1	1	64,000		65,000
C054-M Chainman (BPS-01)	4	4	462,000		465,000
C112-M Chowkidar (BPS-01)	19	20	1,583,000		1,658,000
C130-M Cleaner (BPS-01)	3	3	261,000		265,000
C193-M Cook (BPS-01)	5	5	479,000		480,000
H012-M Haulage Attendant (BPS-01)	1	1	97,000		99,000
L006-M Laboratory Attendant (BPS-01)		1			58,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
M019-M Mali (BPS-01)	6	6	473,000		480,000
N006-M Naib Qasid (BPS-01)	35	35	3,207,000		3,210,000
S009-M Safety Lamp Room Attendant (BPS-01)	2	2	132,000		135,000
S311-M Sanitary Worker (BPS-01)	18	19	1,691,000		1,758,000
A01152 Personal pay			1,700,000	1,283,000	1,000
A012 TOTAL ALLOWANCES			<u>57,840,000</u>	<u>63,675,000</u>	<u>76,070,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>57,360,000</u>	<u>62,617,000</u>	<u>75,590,000</u>
A01201 Senior Post Allowance			14,000	13,000	14,000
A01202 House Rent Allowance			5,173,000	4,764,000	5,057,000
A01203 Conveyance Allowance			8,186,000	8,002,000	9,520,000
A0120D Integrated Allowance			277,000	255,000	287,000
A0120X Ad - hoc Allowance - 2010			15,271,000	13,043,000	15,528,000
A01217 Medical Allowance			5,204,000	5,046,000	5,731,000
A0121A Adhoc Relief Allowance 2011			5,265,000	4,456,000	5,737,000
A0121M Adhoc Relief Allowance - 2012			11,491,000	10,869,000	13,481,000
A0121T Adhoc Relief Allowance 2013			186,000	5,437,000	6,756,000
A0121Z Adhoc Relief Allowance - 2014				5,526,000	7,256,000
A01224 Entertainment Allowance			37,000	31,000	37,000
A01225 Instructional Allowance			366,000	206,000	280,000
A01226 Computer Allowance			15,000		15,000
A01238 Charge Allowance			16,000	15,000	16,000
A01270 Others			<u>5,859,000</u>	<u>4,954,000</u>	<u>5,875,000</u>
001 Others			5,000	2,000	5,000
027 Personal Allowance			150,000	232,000	150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,204,000	556,000	1,220,000
041 Additional Allowance to Rescue Staff			4,500,000	4,164,000	4,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>1,058,000</u>	<u>480,000</u>
A01273 Honoraria			<u>50,000</u>	<u>580,000</u>	<u>50,000</u>
000 Honoraria			50,000	580,000	50,000
A01274 Medical Charges			265,000	428,000	265,000
A01277 Contingent Paid Staff			15,000		15,000
A01278 Leave Salary			25,000		25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A01299 Others			<u>125,000</u>	<u>50,000</u>	<u>125,000</u>
001 Others			125,000	50,000	125,000
A03 TOTAL OPERATING EXPENSES			<u>20,460,000</u>	<u>25,807,000</u>	<u>21,619,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,560,000</u>	<u>1,324,000</u>	<u>1,320,000</u>
A03201 Postage and Telegraph			220,000	245,000	220,000
A03202 Telephone and Trunk Call			1,340,000	1,079,000	1,100,000
A033 TOTAL UTILITIES			<u>3,519,000</u>	<u>4,021,000</u>	<u>3,549,000</u>
A03301 Gas			255,000	635,000	255,000
A03302 Water			49,000	8,000	50,000
A03303 Electricity			<u>3,171,000</u>	<u>3,339,000</u>	<u>3,200,000</u>
001 Electricity			3,171,000	3,339,000	3,200,000
A03304 Hot and Cold Weather Charges			44,000	39,000	44,000
A034 TOTAL OCCUPANCY COSTS			<u>2,685,000</u>	<u>3,041,000</u>	<u>3,010,000</u>
A03402 Rent for Office Building			2,500,000	2,882,000	2,800,000
A03407 Rates and Taxes			185,000	159,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,518,000</u>	<u>13,363,000</u>	<u>10,568,000</u>
A03805 Travelling Allowance			<u>2,500,000</u>	<u>5,917,000</u>	<u>3,000,000</u>
001 Travelling Allowance			2,500,000	5,917,000	3,000,000
A03806 Transportation of Goods			11,000		11,000
A03807 P.O.L Charges			6,950,000	7,344,000	7,500,000
A03808 Conveyance Charges			17,000	102,000	17,000
A03825 Travelling allowance			40,000		40,000
A039 TOTAL GENERAL			<u>3,178,000</u>	<u>4,058,000</u>	<u>3,172,000</u>
A03901 Stationery			795,000	907,000	800,000
A03902 Printing and Publication			<u>243,000</u>	<u>296,000</u>	<u>240,000</u>
001 Printing and Publications			243,000	296,000	240,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>104,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			110,000	104,000	110,000

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INDUSTRIES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A03906 Uniforms and Protective Clothing			64,000	128,000	60,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>557,000</u>	<u>200,000</u>
001 Advertising & Publicity			200,000	557,000	200,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			33,000	29,000	33,000
A03919 Payments to Others for Service Rendered			<u>330,000</u>	<u>92,000</u>	<u>330,000</u>
001 Payments to Others for Service Rendered				92,000	330,000
A03936 Foreign/Inland Training Course Fee			<u>83,000</u>	<u>260,000</u>	<u>83,000</u>
001 Foreign Training				260,000	83,000
A03940 Unforeseen expenditure					1,000
A03942 Cost of Other Stores			<u>809,000</u>	<u>980,000</u>	<u>800,000</u>
001 Cost of Other Stores			809,000	980,000	800,000
A03955 Computer Stationary			121,000	213,000	125,000
A03970 Others			<u>385,000</u>	<u>492,000</u>	<u>385,000</u>
001 Others			385,000	492,000	385,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,001,000</u>	<u>2,984,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,001,000</u>	<u>2,984,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,001,000	2,984,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>407,000</u>	<u>2,102,000</u>	<u>427,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>407,000</u>	<u>2,102,000</u>	<u>427,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>330,000</u>	<u>2,000,000</u>	<u>350,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			330,000	2,000,000	350,000
A05270 To Others			<u>77,000</u>	<u>102,000</u>	<u>77,000</u>
001 Others			77,000	102,000	77,000
A06 TOTAL TRANSFERS			<u>239,000</u>	<u>254,000</u>	<u>248,000</u>
A061 TOTAL SCHOLARSHIP			<u>173,000</u>	<u>195,000</u>	<u>173,000</u>
A06101 Merit			74,000	66,000	74,000
A06102 Others			<u>99,000</u>	<u>129,000</u>	<u>99,000</u>

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
001 Others			99,000	129,000	99,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>66,000</u>	<u>59,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			<u>66,000</u>	<u>59,000</u>	<u>75,000</u>
001 Entertainment & Gifts			66,000	59,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>2,532,000</u>	<u>2,398,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>249,000</u>	<u>2,000</u>
A09201 Hardware			120,000	249,000	1,000
A09203 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,347,000</u>	<u>2,091,000</u>	<u>1,000</u>
A09601 Plant and Machinery			2,347,000	2,091,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>65,000</u>	<u>58,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			65,000	58,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,827,000</u>	<u>3,761,000</u>	<u>2,900,000</u>
A130 TOTAL TRANSPORT			<u>1,815,000</u>	<u>2,551,000</u>	<u>1,900,000</u>
A13001 Transport			1,815,000	2,551,000	1,900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>725,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			605,000	725,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>242,000</u>	<u>397,000</u>	<u>240,000</u>
A13201 Furniture and Fixture			242,000	397,000	240,000

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PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>165,000</u>	<u>88,000</u>	<u>160,000</u>
A13370 Others			<u>165,000</u>	<u>88,000</u>	<u>160,000</u>
001 Others			165,000	88,000	160,000
Inspectorate of Mines			158,376,000	156,814,000	172,020,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,632,000</u>	<u>91,095,000</u>	<u>125,865,000</u>
A011 TOTAL PAY	378	409	<u>58,460,000</u>	<u>41,201,000</u>	<u>56,461,000</u>
A011-1 TOTAL PAY OF OFFICERS	76	94	<u>20,338,000</u>	<u>16,203,000</u>	<u>24,061,000</u>
A01101 Total Basic Pay of Officers	76	94	<u>20,008,000</u>	<u>16,071,000</u>	<u>23,561,000</u>
M142-M Mines Labour Welfare Commissioner (Special)	1	1	6,000		6,000
M106-M Medical Superintendent (BPS-19)	1	1	790,000		768,000
O043-M Ortheopaedic Surgeon (BPS-19)	1	1	479,000		490,000
P133-M Principal (BPS-19)		1			384,000
A067-M Anesthetist (BPS-18)	2	2	503,000		502,000
D590-M Deputy Director (Finance) (BPS-18)	1	1	258,000		251,000
D591-M Deputy Director (Works) (BPS-18)	1	1	258,000		251,000
D592-M Deputy Mines Labour Welfare Commissioner (BPS-18)	1	1	501,000		521,000
H069-F Headmistress (BPS-18)	1	1	240,000		521,000
L134-F Lady Gynecologist (BPS-18)	1	1	252,000		251,000
M240-M Medical Specialist (BPS-18)	1	1	252,000		251,000
S097-F Senior Medical Officer (BPS-18)	2	2	720,000		520,000
S097-M Senior Medical Officer (BPS-18)	2	2	916,000		934,000
S302-M Surgeon (BPS-18)	1	1	25,000		251,000
S438-M Senior Subject Specialist (BPS-18)		5			1,255,000
A012-M Accounts Officer (BPS-17)	1	1	206,000		201,000
A155-M Assistant Director Admn. (BPS-17)	1	1	401,000		417,000
A221-M Asst. Mines Labor Welfare Commissioner (BPS-17)	3	3	990,000		977,000
A551-M Assistant Director (MLW) (BPS-17)	1	1	401,000		417,000
A552-M Assistant Director (Budget & Accounts) (BPS-17)	1	1	401,000		417,000
A713-M Assistant Director (Legal) (BPS-17)	1	1	206,000		201,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4331	Mines Labour Welfare Commissionerate						
C189-M	Construction Engineer	(BPS-17)	1	1	358,000		360,000
H068-M	Headmaster	(BPS-17)	1	1	580,000		485,000
H069-F	Headmistress	(BPS-17)	2	2	910,000		445,000
M098-M	Medical Officer	(BPS-17)	5	5	1,076,000		1,087,000
S005-F	S.S.Ts	(BPS-17)	5		754,000		
S277-M	Subject Specialist	(BPS-17)		10			2,417,000
C438-M	Computer Instructor	(BPS-16)	3	3	366,000		398,000
L066-M	Librarian	(BPS-16)		1			126,000
P267	Physical Education Teacher	(BPS-16)		1			126,000
S005-F	S.S.Ts	(BPS-16)		5			819,000
S005-M	S.S.Ts	(BPS-16)	2	2	301,000		327,000
S085-F	Secondary School Teacher	(BPS-16)	7	7	1,601,000		1,712,000
S085-M	Secondary School Teacher	(BPS-16)	9	9	2,932,000		2,499,000
S200-F	Staff Nurse	(BPS-16)	8	8	1,435,000		1,352,000
S282-M	Superintendent	(BPS-16)	2	2	638,000		559,000
S679-M	Senior Sub Engineer	(BPS-16)	1	1	234,000		207,000
W037-M	Welfare Officer	(BPS-16)	6	6	1,018,000		856,000
A01102	Personal pay				80,000	132,000	100,000
A01106	Total Pay of contract staff				<u>250,000</u>		<u>400,000</u>
001	Pay of Contract Staff				250,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>302</u>	<u>315</u>	<u>38,122,000</u>	<u>24,998,000</u>	<u>32,400,000</u>
A01151	Total Basic Pay of Other Staff		<u>302</u>	<u>315</u>	<u>35,052,000</u>	<u>22,666,000</u>	<u>32,075,000</u>
A097-F	Assistant	(BPS-14)	1	1	178,000		169,000
A097-M	Assistant	(BPS-14)	9	9	1,699,000		1,737,000
C174-F	Computer Operator	(BPS-14)	1	1	100,000		101,000
C174-M	Computer Operator	(BPS-14)	2	2	205,000		202,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4331	Mines Labour Welfare Commissionerate						
J075-F	Junior Science & Math Teacher	(BPS-14)	2	2	200,000		202,000
S216-M	Stenographer	(BPS-14)	5	6	760,000		903,000
S216-M	Stenographer	(BPS-12)	3	2	310,000		216,000
D222-M	Draftsman	(BPS-11)	1	1	181,000		187,000
S271-M	Sub-Engineer	(BPS-11)	1	1	204,000		193,000
A007-F	Account Assistant	(BPS-10)	1	1	80,000		80,000
A007-M	Account Assistant	(BPS-10)	3	3	240,000		240,000
C052-M	Cess Inspector	(BPS-09)	5	5	424,000		432,000
D249-F	Drawing Master	(BPS-09)	3	3	205,000		277,000
D249-M	Drawing Master	(BPS-09)	1	1	230,000		122,000
E116-F	Elementary School Teacher	(BPS-09)	7	7	982,000		686,000
E116-M	Elementary School Teacher	(BPS-09)	11	11	1,469,000		1,546,000
H029-M	Head Dispenser	(BPS-09)	1	1	150,000		155,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	384,000		393,000
O063-F	Oriental Teacher	(BPS-09)	3	2	270,000		154,000
O063-M	Oriental Teacher	(BPS-09)	1	2	77,000		213,000
P211-F	Physical Training Instructor	(BPS-09)	3	2	352,000		122,000
P211-M	Physical Training Instructor	(BPS-09)	1	2	77,000		164,000
S078-M	Senior Clerk	(BPS-09)	11	11	1,143,000		1,028,000
S402-F	S.V.Teacher	(BPS-09)	3	3	365,000		291,000
S402-M	S.V.Teacher	(BPS-09)	4	4	301,000		496,000
T021-M	Technical Instructor	(BPS-09)	1	1	77,000		82,000
T021-F	Technical Instructor	(BPS-08)	2	2	152,000		150,000
J019-M	Junior Clerk	(BPS-07)	18	19	1,677,000		1,599,000
L003-F	Laboratory Assistant	(BPS-07)	1	1	74,000		72,000
L003-M	Laboratory Assistant	(BPS-07)	1	1	74,000		72,000
L004-M	Laboratory Assistant	(BPS-07)	1	1	303,000		76,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
L058-M Lecturer Assistant (BPS-07)		3			228,000
L070-M Library Clerk (BPS-07)		1			72,000
P307-F P.T.C. Teacher (BPS-07)	3	3	221,000		216,000
Q002-M Qari (BPS-07)	3	3	323,000		335,000
T013-M Teacher-Cum-Librarian (BPS-07)	1	1	90,000		73,000
T015-F Teachers (BPS-07)	14	14	2,060,000		2,342,000
T015-M Teachers (BPS-07)	17	17	2,962,000		2,885,000
D137-M Dispenser (BPS-06)	14	14	1,275,000		1,300,000
S020-M Sanitary Inspector (BPS-06)	1	1	84,000		87,000
X003-M X-Ray Operator (BPS-06)	2	2	285,000		247,000
D014-M Dark Room Assistant (BPS-05)	2	2	277,000		196,000
E034-M Electrician (BPS-05)	1	1	76,000		80,000
L004-M Laboratory Assistant (BPS-05)	2	2	202,000		246,000
L027-F Lady Instructor (BPS-05)	2	2	204,000		200,000
T061-M Tracer (BPS-05)	1	1	80,000		95,000
V002-M Vaccinator (BPS-05)	1	1	136,000		139,000
D186-M Driver (BPS-04)	19	20	2,873,000		1,811,000
N033-F Nurse/Dai (BPS-03)	4	4	353,000		371,000
A304-M Attendant (BPS-02)	1	1	235,000		120,000
D003-M Daftri (BPS-02)	1	1	119,000		122,000
W006-M Ward Boy (BPS-02)	2	2	134,000		133,000
A356-F Aya/Mai (BPS-01)	1	1	58,000		59,000
B019-M Beldar (BPS-01)	7	7	708,000		658,000
C112-M Chowkidar (BPS-01)	20	22	2,610,000		1,706,000
C130-M Cleaner (BPS-01)	1	1	63,000		59,000
C193-M Cook (BPS-01)	2	2	170,000		172,000
F015-F Female Attendant (BPS-01)	2	2	160,000		162,000
L006-M Laboratory Attendant (BPS-01)		2			120,000
L069-M Library Attendant (BPS-01)		1			59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331	Mines Labour Welfare Commissionerate					
M019-M	Mali (BPS-01)	5	5	316,000		323,000
N006-M	Naib Qasid (BPS-01)	26	27	3,093,000		2,088,000
S059-M	Security Guard (BPS-01)	2	2	118,000		118,000
S311-F	Sanitary Worker (BPS-01)	3	3	182,000		184,000
S311-M	Sanitary Worker (BPS-01)	16	17	1,255,000		1,396,000
W011-M	Ward Servant (BPS-01)	16	16	1,387,000		1,313,000
A01152	Personal pay				11,000	25,000
A01156	Total Pay of contract staff			<u>3,070,000</u>	<u>2,321,000</u>	<u>300,000</u>
A012	TOTAL ALLOWANCES			<u>68,172,000</u>	<u>49,894,000</u>	<u>69,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>67,707,000</u>	<u>49,242,000</u>	<u>68,869,000</u>
A01202	House Rent Allowance			6,451,000	4,157,000	6,999,000
A01203	Conveyance Allowance			9,967,000	6,954,000	9,177,000
A01208	Dress Allowance			60,000	39,000	64,000
A0120D	Integrated Allowance			273,000	167,000	270,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			60,000	60,000	60,000
A0120X	Ad - hoc Allowance - 2010			15,191,000	10,129,000	13,194,000
A01216	Qualification Allowance			231,000	178,000	345,000
A01217	Medical Allowance			5,606,000	4,050,000	5,828,000
A0121A	Adhoc Relief Allowance 2011			4,608,000	3,137,000	4,054,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			5,347,000		1,522,000
A0121M	Adhoc Relief Allowance - 2012			9,160,000	7,595,000	8,025,000
A0121T	Adhoc Relief Allowance 2013			4,862,000	3,637,000	5,333,000
A0121Z	Adhoc Relief Allowance - 2014				3,807,000	7,833,000
A01224	Entertainment Allowance			12,000	6,000	12,000
A01238	Charge Allowance			75,000	64,000	77,000
A01244	Adhoc Relief					1,000
A01251	Mess Allowance			56,000	41,000	79,000
A01252	Non Practicing Allowance			688,000	132,000	418,000
A01253	Science Teaching Allowance			99,000	16,000	77,000
A01270	Others			<u>4,961,000</u>	<u>5,073,000</u>	<u>5,501,000</u>
027	Personal Allowance			170,000	256,000	473,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,791,000	4,817,000	5,028,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>465,000</u>	<u>652,000</u>	<u>535,000</u>
A01273 Honoraria			<u>30,000</u>	<u>188,000</u>	<u>30,000</u>
000 Honoraria			30,000	188,000	30,000
A01274 Medical Charges			435,000	464,000	505,000
A03 TOTAL OPERATING EXPENSES			<u>23,177,000</u>	<u>28,520,000</u>	<u>20,261,000</u>
A032 TOTAL COMMUNICATIONS			<u>571,000</u>	<u>780,000</u>	<u>620,000</u>
A03201 Postage and Telegraph			171,000	206,000	185,000
A03202 Telephone and Trunk Call			400,000	574,000	435,000
A033 TOTAL UTILITIES			<u>1,271,000</u>	<u>1,353,000</u>	<u>965,000</u>
A03301 Gas			82,000	237,000	75,000
A03302 Water			73,000	103,000	73,000
A03303 Electricity			<u>994,000</u>	<u>831,000</u>	<u>675,000</u>
001 Electricity			994,000	831,000	675,000
A03304 Hot and Cold Weather Charges			122,000	182,000	142,000
A034 TOTAL OCCUPANCY COSTS			<u>1,470,000</u>	<u>2,027,000</u>	<u>1,530,000</u>
A03402 Rent for Office Building			1,250,000	1,924,000	1,285,000
A03407 Rates and Taxes			220,000	103,000	245,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,995,000</u>	<u>8,456,000</u>	<u>4,558,000</u>
A03805 Travelling Allowance			<u>2,500,000</u>	<u>4,420,000</u>	<u>1,600,000</u>
001 Travelling Allowance			2,500,000	4,420,000	1,600,000
A03806 Transportation of Goods			14,000	62,000	24,000
A03807 P.O.L Charges			4,397,000	3,867,000	2,850,000
A03808 Conveyance Charges			29,000	28,000	29,000
A03825 Travelling allowance			55,000	79,000	55,000
A039 TOTAL GENERAL			<u>12,870,000</u>	<u>15,904,000</u>	<u>12,588,000</u>
A03901 Stationery			620,000	929,000	775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A03902 Printing and Publication			<u>47,000</u>	<u>172,000</u>	<u>97,000</u>
001 Printing and Publications			47,000	172,000	97,000
A03905 Newspapers Periodicals and Books			<u>195,000</u>	<u>156,000</u>	<u>225,000</u>
001 News Papers, Periodicals & Books			195,000	156,000	225,000
A03906 Uniforms and Protective Clothing			3,341,000	4,239,000	3,491,000
A03907 Advertising & Publicity			<u>440,000</u>	<u>746,000</u>	<u>440,000</u>
001 Advertising & Publicity			440,000	746,000	440,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	141,000	130,000
A03936 Foreign/Inland Training Course Fee			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Foreign Training				9,000	10,000
A03940 Unforeseen expenditure			2,500,000	1,441,000	2,500,000
A03942 Cost of Other Stores			<u>5,337,000</u>	<u>7,634,000</u>	<u>4,550,000</u>
001 Cost of Other Stores			5,337,000	7,634,000	4,550,000
A03970 Others			<u>270,000</u>	<u>437,000</u>	<u>370,000</u>
001 Others			270,000	437,000	370,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>702,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>702,000</u>	<u>300,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	702,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>27,429,000</u>	<u>21,438,000</u>	<u>3,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>27,429,000</u>	<u>21,438,000</u>	<u>3,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A05270 To Others			<u>26,429,000</u>	<u>21,438,000</u>	<u>2,600,000</u>
001 Others			26,429,000	21,438,000	2,600,000
A06 TOTAL TRANSFERS			<u>15,123,000</u>	<u>11,431,000</u>	<u>15,176,000</u>
A061 TOTAL SCHOLARSHIP			<u>15,110,000</u>	<u>11,416,000</u>	<u>15,161,000</u>
A06101 Merit			110,000	198,000	160,000
A06102 Others			<u>15,000,000</u>	<u>11,218,000</u>	<u>15,001,000</u>
001 Others			15,000,000	11,218,000	15,001,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
001 Entertainments & Gifts			13,000	15,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>10,920,000</u>	<u>10,070,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>2,920,000</u>	<u>2,970,000</u>	
A09201 Hardware			2,920,000	2,970,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000,000</u>	<u>7,100,000</u>	
A09501 Transport			<u>8,000,000</u>	<u>7,100,000</u>	
001 Transport				7,100,000	
A12 TOTAL CIVIL WORKS			<u>420,000</u>	<u>422,000</u>	
A124 TOTAL BUILDING AND STRUCTURES			<u>420,000</u>	<u>422,000</u>	
A12401 Office buildings			420,000	422,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,807,000</u>	<u>3,123,000</u>	<u>1,337,000</u>
A130 TOTAL TRANSPORT			<u>635,000</u>	<u>689,000</u>	<u>235,000</u>
A13001 Transport			635,000	689,000	235,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>202,000</u>	<u>516,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			202,000	516,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>117,000</u>	<u>312,000</u>	<u>147,000</u>

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOR. O/T MINERAL				
LQ4331	Mines Labour Welfare Commissionerate				
A13201	Furniture and Fixture		117,000	312,000	147,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>853,000</u>	<u>1,606,000</u>	<u>780,000</u>
A13304	Structures		770,000	1,207,000	700,000
A13370	Others		<u>83,000</u>	<u>399,000</u>	<u>80,000</u>
001	Others		83,000	399,000	80,000
Mines Labour Welfare Commissionerate			205,509,000	166,801,000	166,539,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,946,000</u>	<u>69,738,000</u>	<u>91,206,000</u>
A011 TOTAL PAY	<u>270</u>	<u>336</u>	<u>40,652,000</u>	<u>32,093,000</u>	<u>40,986,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>38</u>	<u>44</u>	<u>12,330,000</u>	<u>9,985,000</u>	<u>10,489,000</u>
A01101 Total Basic Pay of Officers	<u>38</u>	<u>44</u>	<u>12,330,000</u>	<u>9,850,000</u>	<u>10,429,000</u>
D051-M Deputy Director (BPS-18)	6	7	3,028,000		2,950,000
A146-M Assistant Director (BPS-17)	13	16	3,971,000		3,617,000
G043-M Geologist (BPS-17)	2	2	444,000		400,000
M141-M Mineral Development Officer (BPS-16)	6	6	1,095,000		332,000
S282-M Superintendent (BPS-16)	6	6	2,302,000		1,890,000
S304-M Survey And Drawing Officer (BPS-16)	5	7	1,490,000		1,240,000
A01105 Qualification Pay				135,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>232</u>	<u>292</u>	<u>28,322,000</u>	<u>22,108,000</u>	<u>30,497,000</u>
A01151 Total Basic Pay of Other Staff	<u>232</u>	<u>292</u>	<u>28,322,000</u>	<u>22,108,000</u>	<u>30,497,000</u>
A097-M Assistant (BPS-14)	14	20	2,729,000		2,897,000
S216-M Stenographer (BPS-14)	18	18	3,372,000		2,550,000
C173-M Computer Operator (BPS-12)	1	1	88,000		88,000
C174-M Computer Operator (BPS-12)	2	7	175,000		653,000
S216-M Stenographer (BPS-12)		1			93,000
D222-M Draftsman (BPS-11)	6	6	752,000		733,000
F031-M Field Inspector (BPS-11)	18	25	2,933,000		3,522,000
R087-M Royalty Inspector (BPS-11)	12	15	2,355,000		2,558,000
S078-M Senior Clerk (BPS-09)	16	18	2,505,000		2,531,000
S307-M Surveyor (BPS-09)	8	13	896,000		1,286,000
J019-M Junior Clerk (BPS-07)	5	9	360,000		648,000
J020-M Junior Clerk/Typist (BPS-07)	19	19	2,090,000		2,000,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
T061-M Tracer (BPS-05)	4	5	321,000		370,000
D186-M Driver (BPS-04)	14	21	1,412,000		1,650,000
B004-M Bahishti (BPS-01)	5	5	427,000		600,000
C054-M Chainman (BPS-01)	15	18	1,283,000		1,179,000
C112-M Chowkidar (BPS-01)	12	18	1,123,000		1,375,000
D011-M Dak Runner (BPS-01)	2	2	118,000		118,000
F023-M Ferro Printer (BPS-01)	6	6	681,000		700,000
M019-M Mali (BPS-01)	3	3	289,000		262,000
N006-M Naib Qasid (BPS-01)	43	49	3,452,000		3,474,000
S311-M Sanitary Worker (BPS-01)	5	7	491,000		618,000
S325 Sweeper/Sanitary Worker (BPS-01)	1		176,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	3	6	294,000		592,000
A012 TOTAL ALLOWANCES			<u>40,294,000</u>	<u>37,645,000</u>	<u>50,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,142,000</u>	<u>37,413,000</u>	<u>49,868,000</u>
A01202 House Rent Allowance			4,802,000	3,665,000	5,493,000
A01203 Conveyance Allowance			6,787,000	5,608,000	7,310,000
A0120D Integrated Allowance			247,000	170,000	260,000
A0120X Ad - hoc Allowance - 2010			10,291,000	8,405,000	10,250,000
A01217 Medical Allowance			3,386,000	3,471,000	4,503,000
A0121A Adhoc Relief Allowance 2011			3,242,000	2,621,000	3,308,000
A0121M Adhoc Relief Allowance - 2012			6,473,000	6,311,000	7,228,000
A0121T Adhoc Relief Allowance 2013			3,331,000	3,170,000	3,591,000
A0121Z Adhoc Relief Allowance - 2014				3,137,000	5,349,000
A01226 Computer Allowance			1,000	1,000	1,000
A01236 Deputation Allowance			1,000	1,000	1,000
A01270 Others			<u>1,581,000</u>	<u>853,000</u>	<u>2,574,000</u>
001 Others					7,000
027 Personal Allowance			58,000	535,000	65,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,523,000	318,000	2,502,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>232,000</u>	<u>352,000</u>
A01273 Honoraria			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
000 Honoraria			10,000	100,000	10,000
A01274 Medical Charges			110,000	52,000	310,000
A01277 Contingent Paid Staff			30,000	78,000	30,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>14,573,000</u>	<u>22,479,000</u>	<u>17,529,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,206,000</u>	<u>900,000</u>	<u>1,386,000</u>
A03201 Postage and Telegraph			275,000	309,000	395,000
A03202 Telephone and Trunk Call			920,000	586,000	980,000
A03205 Courier and Pilot Service			11,000	5,000	11,000
A033 TOTAL UTILITIES			<u>1,134,000</u>	<u>930,000</u>	<u>1,496,000</u>
A03301 Gas			198,000	232,000	305,000
A03302 Water					1,000
A03303 Electricity			<u>881,000</u>	<u>596,000</u>	<u>1,100,000</u>
001 Electricity			881,000	596,000	1,100,000
A03304 Hot and Cold Weather Charges			55,000	100,000	90,000
A03305 POL for Generator				2,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,850,000</u>	<u>2,031,000</u>	<u>2,604,000</u>
A03402 Rent for Office Building			1,800,000	1,973,000	2,100,000
A03407 Rates and Taxes			50,000	58,000	504,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,142,000</u>	<u>12,858,000</u>	<u>10,016,000</u>
A03805 Travelling Allowance			<u>3,130,000</u>	<u>6,133,000</u>	<u>3,400,000</u>
001 Travelling Allowance			3,130,000	6,133,000	3,400,000
A03806 Transportation of Goods			6,000	10,000	10,000
A03807 P.O.L Charges			6,000,000	6,710,000	6,600,000
A03808 Conveyance Charges			6,000	5,000	6,000
A039 TOTAL GENERAL			<u>1,241,000</u>	<u>5,760,000</u>	<u>2,027,000</u>

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A03901 Stationery			647,000	736,000	847,000
A03902 Printing and Publication			<u>220,000</u>	<u>285,000</u>	<u>320,000</u>
001 Printing and Publications			220,000	285,000	320,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>67,000</u>	<u>135,000</u>
001 News Papers, Periodicals & Books			55,000	67,000	135,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Advertising & Publicity			5,000	5,000	5,000
A03917 Law Charges			55,000	179,000	55,000
A03918 Exhibitions, Fairs & Other National Celebrations			17,000	21,000	17,000
A03919 Payments to Others for Service Rendered				<u>4,001,000</u>	
001 Payments to Others for Service Rendered				4,001,000	
A03940 Unforeseen expenditure				1,000	
A03942 Cost of Other Stores					<u>200,000</u>
001 Cost of Other Stores					200,000
A03955 Computer Stationary					5,000
A03970 Others			<u>242,000</u>	<u>465,000</u>	<u>442,000</u>
001 Others			242,000	465,000	442,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,442,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,442,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,442,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,200,000</u>	<u>15,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,200,000</u>	<u>15,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,200,000</u>	<u>15,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	1,200,000	15,000,000
A06 TOTAL TRANSFERS				<u>1,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>	

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INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A06301 Entertainments & Gifts				<u>1,000</u>	
001 Entertainment & Gifts				1,000	
A09 TOTAL PHYSICAL ASSETS			<u>10,605,000</u>	<u>12,770,000</u>	<u>45,992,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>9,671,000</u>	<u>11,836,000</u>	
A09105 Transport			8,240,000	10,405,000	
A09106 Plant and Machinery			690,000	690,000	
A09107 Furniture and Fixtures			741,000	741,000	
A092 TOTAL COMPUTER EQUIPMENT			<u>934,000</u>	<u>934,000</u>	
A09201 Hardware			934,000	934,000	
A095 TOTAL PURCHASE OF TRANSPORT					<u>29,472,000</u>
A09501 Transport					<u>29,472,000</u>
001 Transport					29,472,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>15,120,000</u>
A09601 Plant and Machinery					15,120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,400,000</u>
A09701 Purchase of Furniture and Fixture					1,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,150,000</u>	<u>16,769,000</u>	<u>1,140,000</u>
A130 TOTAL TRANSPORT			<u>726,000</u>	<u>5,346,000</u>	<u>720,000</u>
A13001 Transport			726,000	5,346,000	720,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>212,000</u>	<u>301,000</u>	<u>210,000</u>
A13101 Machinery and Equipment			212,000	301,000	210,000
A132 TOTAL FURNITURE AND FIXTURE			<u>212,000</u>	<u>316,000</u>	<u>210,000</u>
A13201 Furniture and Fixture			212,000	316,000	210,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>10,802,000</u>	
A13301 Office Buildings				<u>4,801,000</u>	
001 Office Buildings				4,801,000	
A13370 Others				<u>6,001,000</u>	
001 Others				6,001,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>3,000</u>	
A13701 Hardware				1,000	
A13702 Software				1,000	
A13703 I.T. Equipment				1,000	
A138 TOTAL GENERAL				<u>1,000</u>	
A13801 Maintenance of Gardens				1,000	
Regional Establishment			109,275,000	124,399,000	170,868,000

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PC21023 (023)
MISCELLANEOUS DEPARTMENTS
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,945	2,435,880,000	2,565,026,000	1,828,665,000	938,270,000	2,766,935,000
TOTAL	4,945	2,435,880,000	2,565,026,000	1,828,665,000	938,270,000	2,766,935,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

	Rs
Charged:	0
Voted:	2,766,935,000
Total:	2,766,935,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	175,933,000	155,164,000	184,992,000
031101 COURTS/JUSTICE	129,291,000	126,677,000	137,118,000
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS	226,597,000	202,024,000	263,599,000
041212 TRADE MARKS PATENTS AND COPYRIGHTS	19,247,000	10,519,000	
041308 WAGE REGULATION	8,106,000	7,630,000	9,832,000
041310 ADMINISTRATION	115,047,000	112,265,000	125,151,000
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING	598,867,000	636,552,000	680,849,000
047202 TOURISM	24,581,000	34,279,000	24,954,000
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES	27,296,000	27,674,000	32,016,000
082105 PROMOTION OF CULTURAL ACTIVITIES	328,184,000	565,226,000	377,382,000
083103 PUBLICITY	1,704,000	1,560,000	1,807,000
083104 PUBLIC RELATIONS	581,027,000	685,456,000	684,632,000
084104 MINORITY AFFAIRS	200,000,000		200,000,000
086101 ADMINISTRATION			44,603,000
TOTAL	2,435,880,000	2,565,026,000	2,766,935,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM	887,000	735,000	1,606,000
LQ4225	WEIGHTS AND MEASURES TRADE MARKS AND PATENT RIGHTS	19,247,000	10,519,000	
LQ4226	LABOUR COURTS	89,113,000	86,504,000	94,186,000
LQ4228	DIRECTORATE OF LABOUR WELFARE	115,047,000	112,265,000	125,151,000
LQ4229	MINIMUM WAGES BOARD	8,106,000	7,630,000	9,832,000
LQ4236	COMPULSORY SCREENING OF FILMS	1,704,000	1,560,000	1,807,000
LQ4237	PUBLIC RELATIONS	581,027,000	685,456,000	684,632,000
LQ4238	BUREAU OF STATISTICS	175,933,000	155,164,000	184,992,000
LQ4239	ARCHAEOLOGY	52,731,000	43,901,000	65,896,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES	26,409,000	26,939,000	30,410,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES	32,700,000	263,466,000	34,324,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING	598,867,000	636,552,000	680,849,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS	56,091,000	52,923,000	59,107,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	40,178,000	40,173,000	42,932,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	92,992,000	110,956,000	130,000,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	160,543,000	159,960,000	173,382,000
LQ4524	PUNJAB FOLK ARTS & CRAFTS COMPLEX LAHORE	5,823,000		
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULTURE LAHORE	36,126,000	30,844,000	39,676,000
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)	117,775,000	105,200,000	138,596,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4631	TOURISM	10,000,000	23,500,000	10,000,000
LQ4632	MINORITIES	200,000,000		200,000,000
LQ5302	DEPARTMENT OF TOURIST SERVICES	14,581,000	10,779,000	14,954,000
LQ5473	PUNJAB INFORMATION COMMISSION			44,603,000
TOTAL		2,435,880,000	2,565,026,000	2,766,935,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,703,337,000</u>	<u>1,532,141,000</u>	<u>1,828,665,000</u>
A011	PAY	<u>783,737,000</u>	<u>680,798,000</u>	<u>825,874,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>237,723,000</u>	<u>195,867,000</u>	<u>265,490,000</u>
A01101	Basic Pay of Officers	206,344,000	159,467,000	232,204,000
A01102	Personal pay	100,000	378,000	230,000
A01103	Special Pay	45,000	28,000	75,000
A01105	Qualification Pay	12,000	46,000	25,000
A01106	Pay of contract staff		6,960,000	
A01150	Others	31,222,000	28,988,000	32,956,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>546,014,000</u>	<u>484,931,000</u>	<u>560,384,000</u>
A01151	Basic Pay of Other Staff	500,376,000	440,195,000	516,208,000
A01152	Personal pay	215,000	784,000	569,000
A01170	Others	45,423,000	43,952,000	43,607,000
A012	ALLOWANCES	<u>919,600,000</u>	<u>851,343,000</u>	<u>1,002,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>899,420,000</u>	<u>827,746,000</u>	<u>977,100,000</u>
A01201	Senior Post Allowance	502,000	464,000	389,000
A01202	House Rent Allowance	111,858,000	89,843,000	109,249,000
A01203	Conveyance Allowance	132,464,000	121,797,000	130,478,000
A01205	Dearness Allowance	3,000		
A01207	Washing Allowance	635,000	739,000	699,000
A01208	Dress Allowance	50,000	17,000	38,000
A0120D	Integrated Allowance	4,632,000	4,051,000	4,695,000
A0120K	Special Judicial Allowance	8,406,000	8,678,000	10,000,000
A0120Q	Fixed Daily Allowance		3,000	
A0120X	Ad - hoc Allowance - 2010	207,526,000	173,379,000	191,637,000
A01211	Hill Allowance	516,000	351,000	366,000
A01216	Qualification Allowance	384,000	1,371,000	1,327,000
A01217	Medical Allowance	80,788,000	74,119,000	80,034,000
A01218	Fixed stationary allowance	15,000	15,000	21,000
A0121A	Adhoc Relief Allowance 2011	75,104,000	56,023,000	64,939,000
A0121M	Adhoc Relief Allowance - 2012	146,046,000	132,295,000	136,367,000
A0121T	Adhoc Relief Allowance 2013	88,469,000	67,429,000	75,682,000
A0121Z	Adhoc Relief Allowance - 2014		57,694,000	127,846,000
A01224	Entertainment Allowance	249,000	273,000	344,000
A01225	Instructional Allowance	200,000	116,000	200,000
A01226	Computer Allowance	321,000	170,000	537,000
A01228	Orderly Allowance	168,000	84,000	269,000
A01233	Unattractive Area Allowance		700,000	670,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	4,035,000	2,399,000	3,470,000
A01238	Charge Allowance	300,000	220,000	530,000
A01239	Special Allowance	534,000	784,000	540,000
A01241	Utility allowance for electricity	2,702,000	2,262,000	3,601,000
A01248	Judicial Allowance	6,589,000	9,322,000	9,600,000
A01259	Fuel Allowance	694,000	694,000	776,000
A01262	Special Relief Allowance			1,000
A01270	Others	26,230,000	22,454,000	22,795,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,180,000</u>	<u>23,597,000</u>	<u>25,691,000</u>
A01271	Overtime Allowance	637,000	564,000	676,000
A01273	Honoraria	641,000	2,629,000	1,561,000
A01274	Medical Charges	4,593,000	7,267,000	7,135,000
A01277	Contingent Paid Staff	11,891,000	11,349,000	13,342,000
A01278	Leave Salary	2,418,000	1,788,000	2,977,000
A03	TOTAL OPERATING EXPENSES	<u>388,111,000</u>	<u>640,897,000</u>	<u>549,047,000</u>
A031	FEES	<u>37,000</u>		<u>37,000</u>
A03102	Legal fees	37,000		37,000
A032	COMMUNICATIONS	<u>22,679,000</u>	<u>18,698,000</u>	<u>21,273,000</u>
A03201	Postage and Telegraph	2,280,000	2,228,000	2,400,000
A03202	Telephone and Trunk Call	19,301,000	15,322,000	17,761,000
A03203	Telex Teleprinter and Fax	3,000	3,000	3,000
A03204	Electronic Communication	3,000	53,000	3,000
A03205	Courier and Pilot Service	92,000	92,000	106,000
A03270	Others	1,000,000	1,000,000	1,000,000
A033	UTILITIES	<u>64,512,000</u>	<u>65,769,000</u>	<u>77,775,000</u>
A03301	Gas	3,336,000	4,061,000	4,578,000
A03302	Water	2,120,000	1,857,000	2,124,000
A03303	Electricity	57,681,000	58,365,000	69,485,000
A03304	Hot and Cold Weather Charges	1,375,000	1,486,000	1,588,000
A034	OCCUPANCY COSTS	<u>31,066,000</u>	<u>28,669,000</u>	<u>35,895,000</u>
A03402	Rent for Office Building	25,582,000	24,858,000	32,954,000
A03403	Rent for Residential Building	700,000		
A03404	Rent for other building	2,784,000	2,237,000	50,000
A03405	Rent Other than on Residential Building	22,000	22,000	35,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	1,973,000	1,548,000	2,851,000
A03408	Rent of Machine & Equipment	5,000	4,000	5,000
A035	OPERATING LEASES		<u>400,000</u>	
A03503	Motor Vehicles		400,000	
A038	TRAVEL & TRANSPORTATION	<u>95,197,000</u>	<u>86,067,000</u>	<u>89,577,000</u>
A03801	Training - domestic	100,000	272,000	25,000
A03802	Training - international	300,000		200,000
A03805	Travelling Allowance	16,580,000	17,187,000	18,718,000
A03806	Transportation of Goods	471,000	304,000	658,000
A03807	P.O.L Charges	75,908,000	66,899,000	68,581,000
A03808	Conveyance Charges	429,000	552,000	600,000
A03809	CNG Charges (Govt)	192,000	51,000	190,000
A03820	Others	93,000	51,000	90,000
A03825	Travelling allowance	1,124,000	751,000	515,000
A039	GENERAL	<u>174,620,000</u>	<u>441,294,000</u>	<u>324,490,000</u>
A03901	Stationery	20,329,000	19,097,000	21,734,000
A03902	Printing and Publication	5,783,000	7,503,000	5,229,000
A03903	Conference/Seminars/Workshops/ Symposia	482,000	366,000	952,000
A03904	Hire of Vehicles	17,000	15,000	17,000
A03905	Newspapers Periodicals and Books	6,063,000	5,856,000	6,144,000
A03906	Uniforms and Protective Clothing	1,921,000	2,951,000	2,665,000
A03907	Advertising & Publicity	42,931,000	213,847,000	156,956,000
A03913	Contribution & Subscription	26,000		26,000
A03914	Secret Service Expenditure	250,000	240,000	300,000
A03915	Payments to Govt. Deptt. for Service Rendered	25,000	17,000	28,000
A03916	Essay writing and copy rights	511,000	444,000	801,000
A03917	Law Charges	380,000	263,000	340,000
A03918	Exhibitions, Fairs & Other National Celebrations	34,129,000	29,738,000	36,274,000
A03919	Payments to Others for Service Rendered	7,258,000	105,544,000	22,487,000
A03921	Unforeseen exp.for disaster preparedness & relief			200,000
A03927	Purchase of drug and medicines	45,000	40,000	75,000
A03942	Cost of Other Stores	42,006,000	45,747,000	59,193,000
A03950	HIV AID - Drugs and Medical Supplies	2,000	2,000	50,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03955	Computer Stationary	6,000	15,000	506,000
A03970	Others	12,456,000	9,609,000	10,513,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,929,000</u>	<u>20,822,000</u>	<u>19,907,000</u>
A041	PENSION	<u>5,929,000</u>	<u>20,822,000</u>	<u>19,907,000</u>
A04101	Pension-Civil	447,000	436,000	1,236,000
A04106	Reimbursement of Medical Charges to Pensioners	238,000	30,000	546,000
A04107	Pension-Defence	800,000	800,000	
A04114	Superannuation Encashment Of L.P.R	18,000	15,130,000	13,769,000
A04170	Others	4,426,000	4,426,000	4,356,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>234,321,000</u>	<u>210,646,000</u>	<u>252,425,000</u>
A052	GRANTS-DOMESTIC	<u>234,321,000</u>	<u>210,646,000</u>	<u>252,425,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,621,000	10,591,000	22,600,000
A05270	To Others	226,700,000	200,055,000	229,825,000
A06	TOTAL TRANSFERS	<u>24,625,000</u>	<u>27,006,000</u>	<u>25,657,000</u>
A061	SCHOLARSHIP	<u>146,000</u>	<u>459,000</u>	<u>146,000</u>
A06103	Cash Awards	146,000	459,000	146,000
A063	ENTERTAINMENT & GIFTS	<u>4,129,000</u>	<u>2,762,000</u>	<u>5,111,000</u>
A06301	Entertainments & Gifts	4,129,000	2,762,000	5,111,000
A064	OTHER TRANSFER PAYMENTS	<u>20,350,000</u>	<u>23,785,000</u>	<u>20,400,000</u>
A06470	Others	20,350,000	23,785,000	20,400,000
A09	TOTAL PHYSICAL ASSETS	<u>20,760,000</u>	<u>80,730,000</u>	<u>10,872,000</u>
A091	PURCHASE OF BUILDING		<u>4,100,000</u>	<u>1,000</u>
A09103	Land and buildings- office buildings			1,000
A09170	Others		4,100,000	

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT	<u>50,000</u>	<u>46,000</u>	<u>59,000</u>
A09201	Hardware	50,000	45,000	59,000
A09203	I.T. Equipment		1,000	
A095	PURCHASE OF TRANSPORT	<u>6,922,000</u>	<u>14,266,000</u>	<u>4,145,000</u>
A09501	Transport	6,922,000	14,266,000	4,145,000
A096	PURCHASE OF PLANT & MACHINERY	<u>12,087,000</u>	<u>10,736,000</u>	<u>4,784,000</u>
A09601	Plant and Machinery	12,087,000	10,736,000	4,784,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,701,000</u>	<u>1,541,000</u>	<u>1,882,000</u>
A09701	Purchase of Furniture and Fixture	1,701,000	1,541,000	1,882,000
A098	PURCHASE OF OTHER ASSETS		<u>50,041,000</u>	<u>1,000</u>
A09801	Livestock		50,041,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>58,797,000</u>	<u>52,784,000</u>	<u>80,362,000</u>
A130	TRANSPORT	<u>15,243,000</u>	<u>14,457,000</u>	<u>15,269,000</u>
A13001	Transport	15,243,000	14,457,000	15,269,000
A131	MACHINERY AND EQUIPMENT	<u>8,852,000</u>	<u>7,739,000</u>	<u>11,449,000</u>
A13101	Machinery and Equipment	6,122,000	5,387,000	8,719,000
A13199	Others	2,730,000	2,352,000	2,730,000
A132	FURNITURE AND FIXTURE	<u>1,796,000</u>	<u>1,687,000</u>	<u>2,258,000</u>
A13201	Furniture and Fixture	1,796,000	1,687,000	2,258,000
A133	BUILDINGS AND STRUCTURE	<u>32,515,000</u>	<u>28,555,000</u>	<u>51,185,000</u>
A13301	Office Buildings	8,030,000	6,952,000	11,980,000
A13302	Residential Buildings	246,000	317,000	246,000
A13303	Other Buildings	1,130,000	903,000	2,625,000
A13304	Structures	1,403,000	1,245,000	1,403,000
A13370	Others	21,706,000	19,138,000	34,931,000
A135	EMBANKMENT AND DRAINAGE			<u>5,000</u>

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MISCELLANEOUS DEPARTMENTS

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13503 Drainage			5,000
A136 ROADS, HIGHWAYS AND BRIDGES			<u>5,000</u>
A13602 Other roads			5,000
A137 COMPUTER EQUIPMENT	<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
A13701 Hardware	25,000	26,000	25,000
A13703 I.T. Equipment	5,000		5,000
A138 GENERAL	<u>361,000</u>	<u>320,000</u>	<u>161,000</u>
A13801 Maintenance of Gardens	361,000	320,000	161,000
NET TOTAL	2,435,880,000	2,565,026,000	2,766,935,000

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MISCELLANEOUS DEPARTMENTS
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1097	53	19	1169	104,287,000
02	365	2	8	375	35,136,000
03	103			103	11,049,000
04	294	17	4	315	37,848,000
05	1064	18	1	1083	115,003,000
06	42		1	43	5,985,000
07	265	4	6	275	34,279,000
08	9			9	1,206,000
09	328	2	2	332	50,735,000
10	65			65	11,749,000
11	139	19		158	20,782,000
12	63	4	3	70	10,708,000
13	70			70	8,584,000
14	284	28	6	318	64,445,000
15	21			21	4,412,000
16	77	5	5	87	23,334,000
17	249	47	2	298	95,087,000
18	94	15	1	110	50,007,000
19	19	3		22	13,533,000
20	5		1	6	4,586,000
21	11			11	10,925,000
(Special)	2	3		5	34,732,000
TOTAL	4666	220	59	4945	748,412,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
LQ4238 Bureau of Statistics					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>156,633,000</u>	<u>131,034,000</u>	<u>162,476,000</u>
A011 TOTAL PAY	441	443	<u>72,819,000</u>	<u>57,170,000</u>	<u>73,102,000</u>
A011-1 TOTAL PAY OF OFFICERS	110	113	<u>35,740,000</u>	<u>28,625,000</u>	<u>36,400,000</u>
A01101 Total Basic Pay of Officers	110	113	<u>35,740,000</u>	<u>28,620,000</u>	<u>36,400,000</u>
D110-M Director General (BPS-20)	1	1	898,000		926,000
D100-M Director (BPS-19)	2	2	1,255,000		1,299,000
D051-M Deputy Director (BPS-18)	18	18	8,419,000		7,498,000
S118-M Senior System Analyst (BPS-18)	1	1	393,000		393,000
A146-M Assistant Director (BPS-17)	26	26	7,889,000		8,856,000
D304-M Database Administrator (BPS-17)		1			210,000
N056-M Network/System Engineer (BPS-17)		1			210,000
S211-F Statistical Officer (BPS-17)	2	2	849,000		1,111,000
S211-M Statistical Officer (BPS-17)	49	49	12,668,000		12,640,000
S315-M System Analyst (BPS-17)	3	3	1,016,000		598,000
D023-M Data Processing Officer (BPS-16)	2	2	383,000		546,000
H144-M Hardware Technician (BPS-16)		1			130,000
P037-M Personal Assistant (BPS-16)	1	1	384,000		394,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	759,000		718,000
S282-M Superintendent (BPS-16)	3	3	827,000		871,000
A01102 Personal pay				5,000	
A011-2 TOTAL PAY OF OTHER STAFF	331	330	<u>37,079,000</u>	<u>28,545,000</u>	<u>36,702,000</u>
A01151 Total Basic Pay of Other Staff	331	330	<u>37,079,000</u>	<u>28,545,000</u>	<u>36,702,000</u>
C073-M Chief Compositor (BPS-15)	1	1	283,000		291,000
D022-M Data Processing Assistant (BPS-15)	7	7	744,000		744,000
M005-M Machine Operator (BPS-15)	5	5	1,387,000		1,345,000
S291-M Supervising Assistant (BPS-15)	2	2	524,000		496,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
A097-M	Assistant	(BPS-14)	7	7	1,277,000		1,213,000
S216-M	Stenographer	(BPS-14)	10	10	1,075,000		1,088,000
H030-M	Head Draftsman	(BPS-13)	1	1	259,000		264,000
C159-M	Compositor	(BPS-12)	3	3	405,000		291,000
C191-M	Control Clerk	(BPS-12)	2	2	174,000		174,000
K007-M	Key Punch Operator	(BPS-12)	13	13	2,007,000		1,773,000
S216-M	Stenographer	(BPS-12)	16	16	3,471,000		2,826,000
V010-M	Verifier Operator	(BPS-12)	3	3	375,000		381,000
D222-M	Draftsman	(BPS-11)	2	2	313,000		319,000
L103-M	Librarian	(BPS-11)	1	1	104,000		110,000
S327-F	Statistical Assistant	(BPS-11)	1	1	104,000		110,000
S327-M	Statistical Assistant	(BPS-11)	79	78	9,923,000		10,238,000
S078-M	Senior Clerk	(BPS-09)	8	8	888,000		910,000
O014-M	Offset Machine Operator	(BPS-08)	2	2	325,000		329,000
D186-M	Driver	(BPS-07)	14		1,517,000		
J019-M	Junior Clerk	(BPS-07)	1	1	67,000		67,000
T061-M	Tracer	(BPS-07)	2	2	314,000		317,000
T113-M	Typist	(BPS-07)	2	2	133,000		133,000
B031-M	Binder	(BPS-05)	3	3	294,000		303,000
D186-M	Driver	(BPS-05)		14			1,514,000
M008-M	Machineman	(BPS-05)	1	1	67,000		70,000
S209	Statistical Computer	(BPS-05)		18			1,339,000
S209-M	Statistical Computer	(BPS-05)	18		1,292,000		
D186-M	Driver	(BPS-04)	11	11	758,000		810,000
E034-M	Electrician	(BPS-04)	1	1	79,000		82,000
C112-M	Chowkidar	(BPS-02)	20		1,666,000		
D003-M	Daftri	(BPS-02)	2	2	262,000		262,000
F087-M	Frash	(BPS-02)	4		380,000		

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
N006-M Naib Qasid	(BPS-02)	42	3,333,000		
S311-M Sanitary Worker	(BPS-02)	10	988,000		
C112-M Chowkidar	(BPS-01)	9	29	564,000	2,298,000
F087-M Frash	(BPS-01)		4		382,000
M019-M Mali	(BPS-01)	1	1	59,000	58,000
N006-M Naib Qasid	(BPS-01)	19	61	1,172,000	4,627,000
S311-M Sanitary Worker	(BPS-01)	8	18	496,000	1,538,000
A012	TOTAL ALLOWANCES		83,814,000	73,864,000	89,374,000
A012-1	TOTAL REGULAR ALLOWANCES		83,603,000	73,315,000	88,843,000
A01201 Senior Post Allowance			15,000	17,000	15,000
A01202 House Rent Allowance			11,567,000	8,378,000	10,410,000
A01203 Conveyance Allowance			12,792,000	11,127,000	12,030,000
A01207 Washing Allowance			16,000	19,000	16,000
A0120D Integrated Allowance			428,000	351,000	426,000
A0120X Ad - hoc Allowance - 2010			19,080,000	15,107,000	16,954,000
A01217 Medical Allowance			6,822,000	5,630,000	5,997,000
A0121A Adhoc Relief Allowance 2011			6,149,000	4,629,000	5,459,000
A0121M Adhoc Relief Allowance - 2012			14,508,000	12,347,000	13,412,000
A0121T Adhoc Relief Allowance 2013			7,255,000	5,735,000	7,127,000
A0121Z Adhoc Relief Allowance - 2014				5,672,000	11,731,000
A01224 Entertainment Allowance			14,000	15,000	14,000
A01226 Computer Allowance			153,000	96,000	150,000
A01270 Others			<u>4,804,000</u>	<u>4,192,000</u>	<u>5,102,000</u>
024 Ph.D. Allowance			600,000	650,000	700,000
027 Personal Allowance			604,000	730,000	700,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,600,000	2,812,000	3,702,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		211,000	549,000	531,000
A01271 Overtime Allowance			5,000		5,000
A01273 Honoraria			<u>5,000</u>	<u>240,000</u>	<u>20,000</u>
000 Honoraria			5,000	240,000	20,000
A01274 Medical Charges			200,000	309,000	505,000
A01278 Leave Salary			1,000		1,000

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
LQ4238	Bureau of Statistics					
A03	TOTAL OPERATING EXPENSES			<u>17,717,000</u>	<u>17,193,000</u>	<u>18,229,000</u>
A032	TOTAL COMMUNICATIONS			<u>977,000</u>	<u>1,009,000</u>	<u>910,000</u>
A03201	Postage and Telegraph			150,000	179,000	155,000
A03202	Telephone and Trunk Call			827,000	830,000	755,000
A033	TOTAL UTILITIES			<u>1,730,000</u>	<u>1,670,000</u>	<u>1,875,000</u>
A03301	Gas			67,000	49,000	75,000
A03302	Water			65,000	66,000	70,000
A03303	Electricity			<u>1,523,000</u>	<u>1,480,000</u>	<u>1,650,000</u>
001	Electricity			1,523,000	1,480,000	1,650,000
A03304	Hot and Cold Weather Charges			75,000	75,000	80,000
A034	TOTAL OCCUPANCY COSTS			<u>9,950,000</u>	<u>8,806,000</u>	<u>10,175,000</u>
A03402	Rent for Office Building			9,850,000	8,735,000	10,010,000
A03405	Rent Other than on Residential Building			22,000	22,000	35,000
A03407	Rates and Taxes			78,000	49,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,442,000</u>	<u>3,946,000</u>	<u>3,400,000</u>
A03805	Travelling Allowance			<u>810,000</u>	<u>1,695,000</u>	<u>810,000</u>
001	Travelling Allowance				1,695,000	810,000
A03807	P.O.L Charges			2,441,000	2,200,000	2,400,000
A03809	CNG Charges (Govt)			191,000	51,000	190,000
A039	TOTAL GENERAL			<u>1,618,000</u>	<u>1,762,000</u>	<u>1,869,000</u>
A03901	Stationery			898,000	797,000	1,053,000
A03902	Printing and Publication			<u>256,000</u>	<u>227,000</u>	<u>261,000</u>
001	Printing and Publications			256,000	227,000	261,000
A03903	Conference/Seminars/Workshops/ Symposia			11,000	10,000	11,000
A03905	Newspapers Periodicals and Books			<u>74,000</u>	<u>241,000</u>	<u>80,000</u>
001	News Papers, Periodicals & Books			74,000	241,000	80,000
A03906	Uniforms and Protective Clothing			73,000	65,000	73,000

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A03907	Advertising & Publicity		<u>47,000</u>	<u>192,000</u>	<u>132,000</u>
001	Advertising & Publicity		47,000	192,000	132,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	4,000	5,000
A03942	Cost of Other Stores		<u>66,000</u>	<u>59,000</u>	<u>66,000</u>
001	Cost of Other Stores		66,000	59,000	66,000
A03970	Others		<u>188,000</u>	<u>167,000</u>	<u>188,000</u>
001	Others		188,000	167,000	188,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>5,242,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>5,242,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	5,242,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		800,000	800,000	1,000,000
A06	TOTAL TRANSFERS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Entertainment & Gifts		2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>780,000</u>	<u>893,000</u>	<u>785,000</u>
A130	TOTAL TRANSPORT		<u>385,000</u>	<u>542,000</u>	<u>390,000</u>
A13001	Transport		385,000	542,000	390,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>341,000</u>	<u>303,000</u>	<u>340,000</u>

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A13101	Machinery and Equipment		341,000	303,000	340,000
A132	TOTAL FURNITURE AND FIXTURE		<u>54,000</u>	<u>48,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		54,000	48,000	55,000
Bureau of Statistics			175,933,000	155,164,000	184,992,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,688,000</u>	<u>72,089,000</u>	<u>81,868,000</u>
A011 TOTAL PAY	<u>164</u>	<u>170</u>	<u>30,665,000</u>	<u>26,484,000</u>	<u>31,182,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>	<u>14,170,000</u>	<u>11,219,000</u>	<u>14,218,000</u>
A01101 Total Basic Pay of Officers	<u>21</u>	<u>21</u>	<u>14,170,000</u>	<u>11,219,000</u>	<u>14,218,000</u>
P126-M Presiding Officer (BPS-21)	11	11	10,905,000		10,925,000
S282-M Superintendent (BPS-16)	10	10	3,265,000		3,293,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>143</u>	<u>149</u>	<u>16,495,000</u>	<u>15,265,000</u>	<u>16,964,000</u>
A01151 Total Basic Pay of Other Staff	<u>143</u>	<u>149</u>	<u>16,495,000</u>	<u>15,265,000</u>	<u>16,902,000</u>
A097-M Assistant (BPS-14)	8	9	1,638,000		1,737,000
R092-M Reader (BPS-14)	11	11	1,867,000		1,866,000
S216-M Stenographer (BPS-14)	11	11	1,953,000		1,952,000
S078-M Senior Clerk (BPS-09)	5	6	756,000		829,000
J019-M Junior Clerk (BPS-07)	23	24	2,878,000		2,947,000
D089-M Despatch Rider (BPS-04)	3	3	246,000		245,000
D186-M Driver (BPS-04)	11	11	1,076,000		1,075,000
D003-M Daftri (BPS-02)	4	4	364,000		363,000
C112-M Chowkidar (BPS-01)	10	10	795,000		794,000
M019-M Mali (BPS-01)	6	8	455,000		571,000
N006-M Naib Qasid (BPS-01)	28	28	2,361,000		2,360,000
P148-M Process Server (BPS-01)	12	13	1,235,000		1,292,000
S311-M Sanitary Worker (BPS-01)	10	10	771,000		771,000
W019-M Water Carrier (BPS-01)	1	1	100,000		100,000
A01152 Personal pay					62,000
A012 TOTAL ALLOWANCES			<u>47,023,000</u>	<u>45,605,000</u>	<u>50,686,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,146,000</u>	<u>44,787,000</u>	<u>49,494,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A01201 Senior Post Allowance			169,000	159,000	186,000
A01202 House Rent Allowance			4,902,000	3,902,000	4,115,000
A01203 Conveyance Allowance			4,053,000	3,853,000	4,195,000
A01207 Washing Allowance			22,000	5,000	25,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			168,000	176,000	211,000
A0120K Special Judicial Allowance			8,406,000	8,678,000	10,000,000
A0120X Ad - hoc Allowance - 2010			4,723,000	4,438,000	4,827,000
A01217 Medical Allowance			2,938,000	2,728,000	2,887,000
A0121A Adhoc Relief Allowance 2011			3,291,000	2,301,000	3,038,000
A0121M Adhoc Relief Allowance - 2012			6,373,000	5,859,000	5,686,000
A0121T Adhoc Relief Allowance 2013			3,473,000	2,843,000	2,543,000
A0121Z Adhoc Relief Allowance - 2014				2,650,000	3,086,000
A01224 Entertainment Allowance			77,000	137,000	113,000
A01228 Orderly Allowance			168,000	84,000	100,000
A01236 Deputation Allowance			72,000	138,000	110,000
A01239 Special Allowance			<u>294,000</u>	<u>484,000</u>	<u>300,000</u>
001 Special Allowance			294,000	484,000	300,000
A01241 Utility allowance for electricity			2,701,000	2,261,000	3,600,000
A01248 Judicial Allowance			4,101,000	3,901,000	4,200,000
A01262 Special Relief Allowance					1,000
A01270 Others			<u>213,000</u>	<u>188,000</u>	<u>269,000</u>
001 Others			150,000	125,000	150,000
027 Personal Allowance			1,000	1,000	1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			62,000	62,000	118,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>877,000</u>	<u>818,000</u>	<u>1,192,000</u>
A01271 Overtime Allowance			540,000	392,000	400,000
A01273 Honoraria			<u>25,000</u>	<u>95,000</u>	<u>100,000</u>
000 Honoraria			25,000	95,000	100,000
A01274 Medical Charges			280,000	323,000	660,000
A01277 Contingent Paid Staff			31,000	8,000	31,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>9,400,000</u>	<u>10,421,000</u>	<u>10,193,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,057,000</u>	<u>1,026,000</u>	<u>882,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A03201 Postage and Telegraph			82,000	111,000	82,000
A03202 Telephone and Trunk Call			975,000	915,000	800,000
A033 TOTAL UTILITIES			<u>1,404,000</u>	<u>1,088,000</u>	<u>885,000</u>
A03301 Gas			96,000	119,000	50,000
A03302 Water			59,000	51,000	35,000
A03303 Electricity			<u>1,158,000</u>	<u>809,000</u>	<u>700,000</u>
001 Electricity			1,158,000	809,000	700,000
A03304 Hot and Cold Weather Charges			91,000	109,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,198,000</u>	<u>1,693,000</u>	<u>1,850,000</u>
A03402 Rent for Office Building			1,155,000	1,625,000	1,800,000
A03407 Rates and Taxes			43,000	68,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,768,000</u>	<u>5,498,000</u>	<u>5,612,000</u>
A03805 Travelling Allowance			<u>1,430,000</u>	<u>2,399,000</u>	<u>2,300,000</u>
001 Travelling Allowance				2,399,000	2,300,000
A03806 Transportation of Goods			16,000	14,000	10,000
A03807 P.O.L Charges			3,320,000	3,073,000	3,300,000
A03808 Conveyance Charges			2,000	12,000	2,000
A039 TOTAL GENERAL			<u>973,000</u>	<u>1,116,000</u>	<u>964,000</u>
A03901 Stationery			417,000	390,000	400,000
A03902 Printing and Publication			<u>145,000</u>	<u>149,000</u>	<u>100,000</u>
001 Printing and Publications			145,000	149,000	100,000
A03905 Newspapers Periodicals and Books			<u>117,000</u>	<u>154,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			117,000	154,000	200,000
A03906 Uniforms and Protective Clothing			41,000	33,000	20,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>31,000</u>	<u>8,000</u>
001 Advertising & Publicity			12,000	31,000	8,000
A03917 Law Charges			44,000	37,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	11,000	15,000
A03919 Payments to Others for Service Rendered			<u>14,000</u>	<u>12,000</u>	<u>14,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
001 Payments to Others for Service Rendered				12,000	14,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of Other Stores					1,000
A03955 Computer Stationary			6,000	15,000	6,000
A03970 Others			<u>162,000</u>	<u>284,000</u>	<u>180,000</u>
001 Others			162,000	284,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,672,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,672,000</u>	<u>100,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,672,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>62,000</u>	<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A09601 Plant and Machinery			50,000	44,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A09701 Purchase of Furniture and Fixture			20,000	18,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>954,000</u>	<u>1,260,000</u>	<u>955,000</u>
A130 TOTAL TRANSPORT			<u>620,000</u>	<u>759,000</u>	<u>620,000</u>
A13001 Transport			620,000	759,000	620,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>161,000</u>	<u>223,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			161,000	223,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			<u>168,000</u>	<u>274,000</u>	<u>170,000</u>
A13201 Furniture and Fixture			168,000	274,000	170,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
A13701 Hardware				4,000	
A13703 I.T. Equipment			5,000		5,000
Labour Courts			89,113,000	86,504,000	94,186,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,325,000</u>	<u>30,280,000</u>	<u>33,659,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>17,112,000</u>	<u>16,828,000</u>	<u>17,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>14,339,000</u>	<u>14,971,000</u>	<u>15,090,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>14,339,000</u>	<u>8,011,000</u>	<u>15,090,000</u>
C054-M Chainman (Special)	1	1	6,328,000		6,960,000
M109-M Member (Special)	1	1	6,327,000		6,960,000
R036-M Registrar (BPS-17)	2	2	858,000		630,000
P139-M Private Secretary (BPS-16)	2	2	526,000		260,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	300,000		280,000
A01106 Total Pay of contract staff				<u>6,960,000</u>	
001 Pay of Contract Staff				6,960,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>2,773,000</u>	<u>1,857,000</u>	<u>2,530,000</u>
A01151 Total Basic Pay of Other Staff	<u>36</u>	<u>36</u>	<u>2,773,000</u>	<u>1,857,000</u>	<u>2,530,000</u>
R092-M Reader (BPS-15)	1	1	150,000		110,000
A097-M Assistant (BPS-14)	2	2	246,000		219,000
S216-M Stenographer (BPS-14)	1	1	115,000		126,000
R092-M Reader (BPS-11)	1	1	93,000		110,000
S078-M Senior Clerk (BPS-09)	3	3	224,000		238,000
J019-M Junior Clerk (BPS-07)	4	4	325,000		218,000
D186-M Driver (BPS-05)	1		150,000		
D089-M Despatch Rider (BPS-04)	1	1	70,000		65,000
D186-M Driver (BPS-04)	1	2	70,000		138,000
D003-M Daftri (BPS-02)	3	3	235,000		186,000
C112-M Chowkidar (BPS-01)	4	4	225,000		248,000
M019-M Mali (BPS-01)	2	2	108,000		122,000
N006-M Naib Qasid (BPS-01)	5	5	325,000		311,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4475	Labour Appellate Tribunal Lahore						
P148-M	Process Server	(BPS-01)	5	5	325,000		315,000
S311-M	Sanitary Worker	(BPS-01)	2	2	112,000		124,000
A012	TOTAL ALLOWANCES				<u>12,213,000</u>	<u>13,452,000</u>	<u>16,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,593,000</u>	<u>13,086,000</u>	<u>15,442,000</u>
A01201	Senior Post Allowance				200,000	200,000	50,000
A01202	House Rent Allowance				2,564,000	2,212,000	2,600,000
A01203	Conveyance Allowance				826,000	907,000	1,181,000
A01207	Washing Allowance				5,000	5,000	13,000
A0120D	Integrated Allowance				74,000	48,000	74,000
A0120X	Ad - hoc Allowance - 2010				1,023,000	739,000	1,110,000
A01217	Medical Allowance				1,855,000	1,742,000	2,072,000
A0121A	Adhoc Relief Allowance 2011				399,000	242,000	390,000
A0121M	Adhoc Relief Allowance - 2012				866,000	570,000	790,000
A0121T	Adhoc Relief Allowance 2013				435,000	293,000	437,000
A0121Z	Adhoc Relief Allowance - 2014					280,000	874,000
A01239	Special Allowance					<u>60,000</u>	
001	Special Allowance					60,000	
A01241	Utility allowance for electricity				1,000	1,000	1,000
A01248	Judicial Allowance				2,488,000	5,421,000	5,400,000
A01270	Others				<u>857,000</u>	<u>366,000</u>	<u>450,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				857,000	366,000	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>620,000</u>	<u>366,000</u>	<u>597,000</u>
A01271	Overtime Allowance				60,000	60,000	60,000
A01273	Honoraria				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
000	Honoraria				60,000	60,000	60,000
A01274	Medical Charges				260,000	30,000	260,000
A01277	Contingent Paid Staff				190,000	216,000	216,000
A01278	Leave Salary				50,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>7,625,000</u>	<u>6,856,000</u>	<u>8,219,000</u>
A032	TOTAL COMMUNICATIONS				<u>340,000</u>	<u>350,000</u>	<u>350,000</u>
A03201	Postage and Telegraph				90,000	100,000	100,000
A03202	Telephone and Trunk Call				250,000	250,000	250,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A033 TOTAL UTILITIES			<u>1,454,000</u>	<u>1,262,000</u>	<u>1,535,000</u>
A03301 Gas			170,000	56,000	50,000
A03302 Water			52,000	57,000	60,000
A03303 Electricity			<u>1,200,000</u>	<u>1,121,000</u>	<u>1,400,000</u>
001 Electricity			1,200,000	1,121,000	1,400,000
A03304 Hot and Cold Weather Charges			32,000	28,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>3,516,000</u>	<u>3,103,000</u>	<u>3,898,000</u>
A03402 Rent for Office Building			720,000	855,000	3,883,000
A03404 Rent for other building			2,783,000	2,237,000	
A03407 Rates and Taxes			13,000	11,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,310,000</u>	<u>1,238,000</u>	<u>1,436,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>324,000</u>	<u>300,000</u>
001 Travelling Allowance				324,000	300,000
A03806 Transportation of Goods			28,000	21,000	30,000
A03807 P.O.L Charges			976,000	888,000	1,100,000
A03808 Conveyance Charges			6,000	5,000	6,000
A039 TOTAL GENERAL			<u>1,005,000</u>	<u>903,000</u>	<u>1,000,000</u>
A03901 Stationery			340,000	302,000	340,000
A03902 Printing and Publication			<u>170,000</u>	<u>151,000</u>	<u>170,000</u>
001 Printing and Publications			170,000	151,000	170,000
A03905 Newspapers Periodicals and Books			<u>115,000</u>	<u>132,000</u>	<u>130,000</u>
001 News Papers, Periodicals & Books			115,000	132,000	130,000
A03906 Uniforms and Protective Clothing			30,000	27,000	30,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>11,000</u>	<u>15,000</u>
001 Advertising & Publicity			35,000	11,000	15,000
A03917 Law Charges			10,000	9,000	10,000
A03970 Others			<u>305,000</u>	<u>271,000</u>	<u>305,000</u>
001 Others			280,000	246,000	280,000
058 Seeds & Fertilizers			25,000	25,000	25,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Entertainment & Gifts			30,000	27,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>2,587,000</u>	<u>2,587,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,692,000</u>	<u>1,692,000</u>	<u>1,000</u>
A09501 Transport			<u>1,692,000</u>	<u>1,692,000</u>	<u>1,000</u>
001 Transport			1,692,000	1,692,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>395,000</u>	<u>395,000</u>	<u>1,000</u>
A09601 Plant and Machinery			395,000	395,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			500,000	500,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>422,000</u>	<u>620,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>160,000</u>	<u>180,000</u>
A13001 Transport			180,000	160,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>75,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			85,000	75,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			45,000	40,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>147,000</u>	<u>300,000</u>
A13370 Others			<u>300,000</u>	<u>147,000</u>	<u>300,000</u>
001 Others			300,000	147,000	300,000
Labour Appellate Tribunal Lahore			40,178,000	40,173,000	42,932,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239	Archaeology					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,958,000</u>	<u>37,582,000</u>	<u>51,377,000</u>
A011	TOTAL PAY	<u>178</u>	<u>179</u>	<u>19,829,000</u>	<u>15,407,000</u>	<u>19,968,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>23</u>	<u>6,922,000</u>	<u>5,399,000</u>	<u>7,475,000</u>
A01101	Total Basic Pay of Officers	<u>21</u>	<u>23</u>	<u>6,922,000</u>	<u>5,377,000</u>	<u>7,475,000</u>
D110-F	Director General (BPS-20)		1			730,000
D110-M	Director General (BPS-20)	1		743,000		
D100-M	Director (BPS-19)	1	1	574,000		383,000
D051-M	Deputy Director (BPS-18)	3	3	1,332,000		1,296,000
A146-M	Assistant Director (BPS-17)		1			202,000
A155-M	Assistant Director Admn. (BPS-17)	1		202,000		
C077-M	Chief Draftsman (BPS-17)	1	1	202,000		202,000
C220-M	Curator (BPS-17)	2	2	689,000		710,000
S260-M	Sub Divisional Officer (BPS-17)	9	9	2,309,000		2,584,000
A012-M	Accounts Officer (BPS-16)	1	1	174,000		174,000
H030-M	Head Draftsman (BPS-16)	1	1	298,000		299,000
S216-M	Stenographer (BPS-16)		2			491,000
S282-M	Superintendent (BPS-16)	1	1	399,000		404,000
A01105	Qualification Pay				22,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>157</u>	<u>156</u>	<u>12,907,000</u>	<u>10,008,000</u>	<u>12,493,000</u>
A01151	Total Basic Pay of Other Staff	<u>157</u>	<u>156</u>	<u>12,907,000</u>	<u>9,992,000</u>	<u>12,493,000</u>
A097-M	Assistant (BPS-15)	1		283,000		
S216-M	Stenographer (BPS-15)	2		510,000		
A097-M	Assistant (BPS-14)	1	2	210,000		499,000
D020-M	Data Entry Operator (BPS-12)	3	3	314,000		287,000
D159-M	Divisional Accountant (BPS-12)	1	1	90,000		88,000
A011-M	Accounts Clerk (BPS-11)	1	1	172,000		83,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
D222-M Draftsman (BPS-11)	1	1	82,000		83,000
S271-M Sub-Engineer (BPS-11)	14	14	1,337,000		1,339,000
S307-M Surveyor (BPS-11)	1	1	82,000		83,000
S078-M Senior Clerk (BPS-09)	4	4	596,000		500,000
S258-M Sub Divisional Clerk (BPS-09)	3	3	231,000		232,000
P052-M Photographer (BPS-08)	1	1	198,000		171,000
J019-F Junior Clerk (BPS-07)		1			81,000
J019-M Junior Clerk (BPS-07)	4	3	361,000		207,000
L129-M Lower Division Clerk (LDC) (BPS-07)		1			70,000
E034-M Electrician (BPS-05)	3	3	380,000		381,000
H041-M Head Mali (BPS-05)	1	1	139,000		139,000
H107-M Head Attendant (BPS-05)	2	2	146,000		149,000
M048-M Mason (BPS-05)	1	1	67,000		68,000
N016-M Naqqash (BPS-05)	1	1	64,000		67,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	1	1	67,000		67,000
P216-M Plumber/Carpenter (BPS-05)	1	1	67,000		67,000
S483-M Security Supervisor (BPS-05)	3	3	224,000		219,000
D186-M Driver (BPS-04)	9	9	743,000		750,000
T098-M Tubewell Driver (BPS-04)	2	2	186,000		185,000
C193-M Cook (BPS-03)	1	1	90,000		77,000
M019-M Mali (BPS-03)	4	4	286,000		287,000
M194-M Museum Attendant (BPS-03)	3	3	208,000		229,000
P096-M Plumber Coolie (BPS-03)	1	1	76,000		75,000
P104-M Pointman (BPS-03)	1	1	76,000		75,000
S144-M Sewerage Cleaner (BPS-03)	1	1	110,000		111,000
W043-M White Washer (BPS-03)	1	1	110,000		111,000
B004-M Bahishti (BPS-02)	1	1	66,000		68,000
C112-M Chowkidar (BPS-02)	8	8	310,000		600,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
C195-M Coolie (BPS-02)	4	4	253,000		250,000
E115-M Electrician Helper (BPS-02)	2	2	128,000		130,000
M019-M Mali (BPS-02)	7	7	490,000		492,000
N006-M Naib Qasid (BPS-02)	6	6	466,000		470,000
S311-M Sanitary Worker (BPS-02)	3	3	232,000		235,000
C112-M Chowkidar (BPS-01)	3	3	195,000		197,000
N006-M Naib Qasid (BPS-01)	7	7	467,000		469,000
S059-M Security Guard (BPS-01)	40	40	2,600,000		2,605,000
S311-M Sanitary Worker (BPS-01)	3	3	195,000		197,000
A01152 Personal pay				16,000	
A012 TOTAL ALLOWANCES			<u>25,129,000</u>	<u>22,175,000</u>	<u>31,409,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,023,000</u>	<u>20,769,000</u>	<u>27,405,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			3,794,000	2,598,000	3,221,000
A01203 Conveyance Allowance			4,597,000	3,438,000	4,238,000
A0120D Integrated Allowance			264,000	171,000	100,000
A0120X Ad - hoc Allowance - 2010			4,297,000	4,091,000	4,274,000
A01217 Medical Allowance			2,383,000	2,122,000	2,289,000
A0121A Adhoc Relief Allowance 2011			1,862,000	1,285,000	1,718,000
A0121M Adhoc Relief Allowance - 2012			3,939,000	3,082,000	3,172,000
A0121T Adhoc Relief Allowance 2013			1,991,000	1,550,000	2,092,000
A0121Z Adhoc Relief Allowance - 2014				1,546,000	4,757,000
A01224 Entertainment Allowance			14,000	8,000	14,000
A01226 Computer Allowance			24,000	9,000	26,000
A01236 Deputation Allowance			30,000		30,000
A01270 Others			<u>1,813,000</u>	<u>854,000</u>	<u>1,459,000</u>
027 Personal Allowance			243,000	243,000	250,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,570,000	611,000	1,209,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>1,406,000</u>	<u>4,004,000</u>
A01271 Overtime Allowance			1,000	1,000	
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
000 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			104,000	104,000	435,000
A01277 Contingent Paid Staff				1,300,000	3,568,000
A03 TOTAL OPERATING EXPENSES			<u>6,277,000</u>	<u>4,976,000</u>	<u>6,603,000</u>
A032 TOTAL COMMUNICATIONS			<u>557,000</u>	<u>343,000</u>	<u>610,000</u>
A03201 Postage and Telegraph			42,000	37,000	50,000
A03202 Telephone and Trunk Call			515,000	306,000	555,000
A03205 Courier and Pilot Service					5,000
A033 TOTAL UTILITIES			<u>1,603,000</u>	<u>1,178,000</u>	<u>1,345,000</u>
A03302 Water			145,000	135,000	145,000
A03303 Electricity			<u>1,351,000</u>	<u>948,000</u>	<u>1,100,000</u>
001 Electricity			1,351,000	948,000	1,100,000
A03304 Hot and Cold Weather Charges			107,000	95,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,218,000</u>	<u>1,064,000</u>	<u>1,330,000</u>
A03402 Rent for Office Building			1,180,000	1,028,000	1,250,000
A03407 Rates and Taxes			38,000	36,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,636,000</u>	<u>1,219,000</u>	<u>1,635,000</u>
A03805 Travelling Allowance			<u>560,000</u>	<u>488,000</u>	<u>560,000</u>
001 Travelling Allowance				488,000	560,000
A03807 P.O.L Charges			1,075,000	730,000	1,070,000
A03808 Conveyance Charges			1,000	1,000	5,000
A039 TOTAL GENERAL			<u>1,263,000</u>	<u>1,172,000</u>	<u>1,683,000</u>
A03901 Stationery			265,000	260,000	325,000
A03902 Printing and Publication			<u>134,000</u>	<u>144,000</u>	<u>315,000</u>
001 Printing and Publications			134,000	144,000	315,000
A03905 Newspapers Periodicals and Books			<u>63,000</u>	<u>56,000</u>	<u>63,000</u>
001 News Papers, Periodicals & Books			63,000	56,000	63,000
A03906 Uniforms and Protective Clothing			205,000	190,000	240,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A03907 Advertising & Publicity			<u>176,000</u>	<u>156,000</u>	<u>250,000</u>
001 Advertising & Publicity			176,000	156,000	250,000
A03916 Essay writing and copy rights			11,000		1,000
A03919 Payments to Others for Service Rendered			<u>34,000</u>	<u>23,000</u>	<u>34,000</u>
001 Payments to Others for Service Rendered				23,000	34,000
A03942 Cost of Other Stores			<u>107,000</u>	<u>65,000</u>	<u>105,000</u>
001 Cost of Other Stores			84,000	42,000	84,000
006 Chemicals & Photography Material			23,000	23,000	21,000
A03970 Others			<u>268,000</u>	<u>278,000</u>	<u>350,000</u>
001 Others			268,000	278,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>203,000</u>	<u>720,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>203,000</u>	<u>720,000</u>
A04106 Reimbursement of Medical Charges to Pensioners					<u>170,000</u>
001 Reimbursement of Medical Charges to Pensioners					170,000
A04114 Superannuation Encashment Of L.P.R			1,000	203,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>2,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>2,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>2,300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			600,000		2,300,000
A06 TOTAL TRANSFERS			<u>46,000</u>		<u>46,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>46,000</u>		<u>46,000</u>
A06301 Entertainments & Gifts			<u>46,000</u>		<u>46,000</u>
001 Entertainment & Gifts			46,000		46,000
A09 TOTAL PHYSICAL ASSETS			<u>332,000</u>	<u>235,000</u>	<u>515,000</u>

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A095 TOTAL PURCHASE OF TRANSPORT			<u>157,000</u>	<u>79,000</u>	
A09501 Transport			<u>157,000</u>	<u>79,000</u>	
001 Transport			157,000	79,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>	<u>98,000</u>	<u>450,000</u>
A09601 Plant and Machinery			110,000	98,000	450,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>65,000</u>	<u>58,000</u>	<u>65,000</u>
A09701 Purchase of Furniture and Fixture			65,000	58,000	65,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>517,000</u>	<u>905,000</u>	<u>4,335,000</u>
A130 TOTAL TRANSPORT			<u>234,000</u>	<u>258,000</u>	<u>400,000</u>
A13001 Transport			234,000	258,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>54,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			66,000	54,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>46,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			52,000	46,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>165,000</u>	<u>547,000</u>	<u>3,775,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>98,000</u>	<u>110,000</u>
001 Office Buildings			110,000	98,000	110,000
A13303 Other Buildings			<u>55,000</u>	<u>49,000</u>	<u>1,550,000</u>
001 Other Buildings			55,000	49,000	1,550,000
A13370 Others				<u>400,000</u>	<u>2,115,000</u>

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
001 Others				400,000	2,115,000
Archaeology			52,731,000	43,901,000	65,896,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358	Lahore Fort and Shalimar Gardens					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,028,000</u>	<u>38,602,000</u>	<u>45,160,000</u>
A011	TOTAL PAY	176	176	<u>17,716,000</u>	<u>15,080,000</u>	<u>17,660,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>850,000</u>	<u>385,000</u>	<u>975,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>850,000</u>	<u>385,000</u>	<u>975,000</u>
C220-M	Curator (BPS-17)	1	1	286,000		288,000
A446-M	ARCH. Conservator (BPS-16)	2	2	410,000		560,000
A447-M	Assistant Curator (BPS-16)	1	1	154,000		127,000
A011-2	TOTAL PAY OF OTHER STAFF	172	172	<u>16,866,000</u>	<u>14,695,000</u>	<u>16,685,000</u>
A01151	Total Basic Pay of Other Staff	172	172	<u>16,866,000</u>	<u>14,600,000</u>	<u>16,650,000</u>
C305-M	Conservation Assistant (BPS-14)	1		83,000		
C305-M	Conservation Assistant (BPS-11)		1			101,000
D171-M	Draftsman (BPS-11)		1			105,000
G073-M	GARDEN ASSISTANT (BPS-09)	1	1	177,000		178,000
S419-M	Senior Draughtsman (BPS-09)	1		105,000		
B070-M	Booking Clerk (BPS-07)	2	2	164,000		194,000
L129-M	Lower Division Clerk (LDC) (BPS-07)	2	2	193,000		160,000
C306-M	Conservation Forman (BPS-06)	3	3	277,000		278,000
E034-M	Electrician (BPS-06)	2	2	229,000		229,000
E119-M	Engrover-Cum-Polisher (BPS-06)	1	1	111,000		111,000
E054-M	Engine Driver (BPS-04)	2	2	266,000		278,000
G075-M	Garden Inspector (BPS-04)	1	1	142,000		142,000
H041-M	Head Mali (BPS-04)	3	3	388,000		395,000
H107-M	Head Attendant (BPS-04)	1	1	145,000		65,000
M084-M	Mechanic-Cum-Driver (BPS-04)	1	1	151,000		151,000
M144-M	Mistri (BPS-04)	1	1	116,000		120,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
S414-M Senior Supervisor (BPS-04)	1	1	142,000		139,000
S415-M Supervisor (BPS-04)	2	2	266,000		234,000
T101-M Tubewell Operator (BPS-03)	1	1	142,000		136,000
M194-F Museum Attendant (BPS-02)		1			71,000
M194-M Museum Attendant (BPS-02)	4	3	360,000		293,000
O017-M Oil Man (BPS-02)	3	3	296,000		300,000
S416-F Second Attendant (BPS-02)		1			74,000
S416-M Second Attendant (BPS-02)	1		71,000		
S417-M Sikligar (BPS-02)	1	1	135,000		60,000
B004-M Bahishiti (BPS-01)	4	4	328,000		340,000
B005-M Baildar (BPS-01)	9	9	710,000		714,000
J001-M Jamadar (BPS-01)	11	11	998,000		922,000
K011-M Khalasi (BPS-01)	2	2	185,000		182,000
L018-M Labourer (BPS-01)	12	12	992,000		950,000
M019-M Mali (BPS-01)	38	38	4,238,000		4,350,000
S311-M Sanitary Worker (BPS-01)	5	5	435,000		398,000
S418-M Site Attendant (BPS-01)	51	51	4,527,000		4,530,000
W018-M Watchman (BPS-01)	5	5	494,000		450,000
A01152 Personal pay				95,000	35,000
A012 TOTAL ALLOWANCES			<u>26,312,000</u>	<u>23,522,000</u>	<u>27,500,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,865,000</u>	<u>19,917,000</u>	<u>23,895,000</u>
A01202 House Rent Allowance			2,675,000	2,365,000	2,700,000
A01203 Conveyance Allowance			3,375,000	3,205,000	3,800,000
A0120D Integrated Allowance			565,000	476,000	540,000
A0120X Ad - hoc Allowance - 2010			4,550,000	4,088,000	3,500,000
A01217 Medical Allowance			2,150,000	2,240,000	2,200,000
A0121A Adhoc Relief Allowance 2011			1,495,000	1,255,000	1,200,000
A0121M Adhoc Relief Allowance - 2012			3,375,000	3,020,000	3,500,000
A0121T Adhoc Relief Allowance 2013			1,925,000	1,520,000	1,900,000
A0121Z Adhoc Relief Allowance - 2014				1,498,000	3,900,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
A01270 Others			<u>755,000</u>	<u>250,000</u>	<u>655,000</u>
027 Personal Allowance			105,000	105,000	105,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			650,000	145,000	550,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>5,447,000</u>	<u>3,605,000</u>	<u>3,605,000</u>
A01273 Honoraria					<u>5,000</u>
000 Honoraria					5,000
A01274 Medical Charges			80,000	5,000	100,000
A01277 Contingent Paid Staff			5,367,000	3,600,000	3,500,000
A03 TOTAL OPERATING EXPENSES			<u>10,678,000</u>	<u>7,528,000</u>	<u>10,917,000</u>
A032 TOTAL COMMUNICATIONS			<u>244,000</u>	<u>132,000</u>	<u>255,000</u>
A03201 Postage and Telegraph			19,000	17,000	25,000
A03202 Telephone and Trunk Call			225,000	115,000	225,000
A03205 Courier and Pilot Service					5,000
A033 TOTAL UTILITIES			<u>8,879,000</u>	<u>6,375,000</u>	<u>9,079,000</u>
A03302 Water			45,000	45,000	45,000
A03303 Electricity			<u>8,800,000</u>	<u>6,300,000</u>	<u>9,000,000</u>
001 Electricity			8,800,000	6,300,000	9,000,000
A03304 Hot and Cold Weather Charges			34,000	30,000	34,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A03407 Rates and Taxes			50,000	35,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>865,000</u>	<u>448,000</u>	<u>868,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>13,000</u>	<u>43,000</u>
001 Travelling Allowance				13,000	43,000
A03807 P.O.L Charges			800,000	415,000	800,000
A03808 Conveyance Charges			22,000	20,000	25,000
A039 TOTAL GENERAL			<u>640,000</u>	<u>538,000</u>	<u>665,000</u>

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
A03901 Stationery			165,000	146,000	165,000
A03902 Printing and Publication			<u>25,000</u>	<u>22,000</u>	<u>30,000</u>
001 Printing and Publications			25,000	22,000	30,000
A03903 Conference/Seminars/Workshops/ Symposia			24,000		24,000
A03904 Hire of Vehicles			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>16,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books			18,000	16,000	18,000
A03906 Uniforms and Protective Clothing			96,000	85,000	105,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>195,000</u>	<u>220,000</u>
001 Advertising & Publicity			220,000	195,000	220,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>18,000</u>	<u>16,000</u>	<u>18,000</u>
001 Payments to Govt. Dept.			18,000	16,000	18,000
A03917 Law Charges			15,000	5,000	15,000
A03919 Payments to Others for Service Rendered			<u>21,000</u>	<u>19,000</u>	<u>21,000</u>
001 Payments to Others for Service Rendered				19,000	21,000
A03942 Cost of Other Stores					<u>5,000</u>
001 Cost of Other Stores					5,000
A03970 Others			<u>34,000</u>	<u>30,000</u>	<u>40,000</u>
001 Others			34,000	30,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>774,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>774,000</u>	<u>300,000</u>
A04106 Reimbursement of Medical Charges to Pensioners					<u>50,000</u>
001 Reimbursement of Medical Charges to Pensioners					50,000
A04114 Superannuation Encashment Of L.P.R			1,000	774,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>800,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				800,000	1,200,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
A06 TOTAL TRANSFERS			<u>67,000</u>		<u>65,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>67,000</u>		<u>65,000</u>
A06301 Entertainments & Gifts			<u>67,000</u>		<u>65,000</u>
001 Entertainment & Gifts			67,000		65,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>4,233,000</u>	<u>150,000</u>
A091 TOTAL PURCHASE OF BUILDING				<u>4,100,000</u>	
A09170 Others				4,100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A09601 Plant and Machinery			100,000	89,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			50,000	44,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,167,000</u>	<u>986,000</u>	<u>1,315,000</u>
A130 TOTAL TRANSPORT			<u>67,000</u>	<u>109,000</u>	<u>200,000</u>
A13001 Transport			67,000	109,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>98,000</u>	<u>115,000</u>
A13101 Machinery and Equipment			110,000	98,000	115,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	27,000	30,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>960,000</u>	<u>752,000</u>	<u>970,000</u>
A13303 Other Buildings			<u>220,000</u>	<u>95,000</u>	<u>220,000</u>
001 Other Buildings			220,000	95,000	220,000
A13370 Others			<u>740,000</u>	<u>657,000</u>	<u>750,000</u>
001 Others					10,000
014 A/R to Residences Lahore Fort			110,000	27,000	110,000
015 A/M of flower exhibition Lahore Fort			5,000	5,000	5,000
016 A/M of Lawns Lahore Fort			364,000	364,000	364,000
017 A/M of Lahore Shalimar Garden			261,000	261,000	261,000
Lahore Fort and Shalimar Gardens			56,091,000	52,923,000	59,107,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>101,477,000</u>	<u>87,570,000</u>	<u>108,195,000</u>
A011 TOTAL PAY	<u>398</u>	<u>398</u>	<u>47,512,000</u>	<u>39,758,000</u>	<u>47,915,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>23</u>	<u>23</u>	<u>7,822,000</u>	<u>6,392,000</u>	<u>8,040,000</u>
A01101 Total Basic Pay of Officers	<u>23</u>	<u>23</u>	<u>7,822,000</u>	<u>6,319,000</u>	<u>8,040,000</u>
D100-M Director (BPS-19)	1	1	671,000		690,000
A593-M Archaeological Chemist (BPS-18)	1	1	681,000		699,000
D051-M Deputy Director (BPS-18)		3			1,347,000
S610-M Senior Architect (BPS-18)	1	1	251,000		251,000
A146-M Assistant Director (BPS-17)	2	2	861,000		875,000
A594-M Assistant Archaeological Chemist (BPS-17)	2	2	675,000		703,000
A595-M Asstt. Archaeological Engineer (BPS-17)	1	1	388,000		402,000
C220-M Curator (BPS-17)	3	3	1,032,000		1,062,000
D051-M Deputy Director (BPS-17)	3		1,311,000		
A446-M ARCH. Conservator (BPS-16)	3	3	913,000		943,000
A447-M Assistant Curator (BPS-16)	3	3	501,000		530,000
C062-M Chemical Assistant (BPS-16)	1	1	130,000		125,000
F127-M Field Officer (BPS-16)	1	1	282,000		288,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	126,000		125,000
A01102 Personal pay				73,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>375</u>	<u>375</u>	<u>39,690,000</u>	<u>33,366,000</u>	<u>39,875,000</u>
A01151 Total Basic Pay of Other Staff	<u>375</u>	<u>375</u>	<u>39,690,000</u>	<u>33,197,000</u>	<u>39,875,000</u>
A097-M Assistant (BPS-14)	1	1	261,000		261,000
L066-M Librarian (BPS-14)	1	1	225,000		225,000
L165-M Lib. cum Custodian (BPS-14)	1	1	298,000		298,000
S216-M Stenographer (BPS-14)	6	6	1,350,000		1,350,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0411	GENERAL ECONOMIC AFFAIRS				
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS				
LQ4544	Archaeology(Devolved Offices)				
A008-M Accountant	(BPS-11)	2	2	408,000	408,000
C305-M Conservation Assistant	(BPS-11)	4	4	1,010,000	1,110,000
D222-M Draftsman	(BPS-11)	1	1	240,000	240,000
E075-M Estimator	(BPS-11)	1	1	105,000	105,000
S419-M Senior Draughtsman	(BPS-11)	2	2	485,000	485,000
E052-M Enforcement Inspector	(BPS-10)		1		221,000
P052-M Photographer	(BPS-10)	1		221,000	
S282-M Superintendent	(BPS-10)	1	1	221,000	221,000
A596-M Assistant Modeller	(BPS-09)	1	1	77,000	77,000
C040-M Cashier	(BPS-09)	4	4	509,000	509,000
E042-M Electrician-Cum-Mechanic	(BPS-09)	1	1	209,000	209,000
E172-M Electrician cum Technician	(BPS-09)	1	1	77,000	77,000
G073-M GARDEN ASSISTANT	(BPS-09)	1	1	225,000	225,000
S078-M Senior Clerk	(BPS-09)	2	2	325,000	325,000
S307-M Surveyor	(BPS-09)	1	1	209,000	209,000
K024-M Kashikar	(BPS-08)	1	1	198,000	198,000
A011-M Accounts Clerk	(BPS-07)	2	2	210,000	210,000
D186-M Driver	(BPS-07)	1	1	175,000	175,000
L129-M Lower Division Clerk (LDC)	(BPS-07)	10	10	1,422,000	1,447,000
S250-M Store Keeper	(BPS-07)	1	1	172,000	172,000
T018-M Technical Assistant	(BPS-07)	1	1	77,000	77,000
C306-M Conservation Forman	(BPS-06)	2	2	278,000	278,000
E034-M Electrician	(BPS-06)	1	1	163,000	163,000
B070-M Booking Clerk	(BPS-05)	4	4	400,000	400,000
D186-M Driver	(BPS-05)	2	2	305,000	305,000
G089-M Garden Supervisor	(BPS-05)	3	3	247,000	247,000
H041-M Head Mali	(BPS-05)	4	4	595,000	595,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
L004-M Laboratory Assistant (BPS-05)	2	2	258,000		258,000
M084-M Mechanic-Cum-Driver (BPS-05)	1	1	77,000		77,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	2	2	235,000		235,000
P165-M Project Operator (BPS-05)	1	1	151,000		151,000
R021-M Receptionist (BPS-05)	1	1	126,000		126,000
S250-M Store Keeper (BPS-05)	2	2	178,000		176,000
S414-M Senior Supervisor (BPS-05)	1	1	98,000		98,000
S415-M Supervisor (BPS-05)	3	3	425,000		425,000
E054-M Engine Driver (BPS-04)	2	2	205,000		205,000
M048-M Mason (BPS-04)	1	1	93,000		93,000
M065-M Mechanic (BPS-04)	1	1	91,000		91,000
M084-M Mechanic-Cum-Driver (BPS-04)	1	1	91,000		91,000
A304-M Attendant (BPS-03)	1	1	82,000		82,000
A597-M Asstt. Museum Attendant (BPS-03)	1	1	91,000		91,000
C193-M Cook (BPS-03)	2	2	148,000		148,000
G074-M Gallery Attendant (BPS-03)	2	2	223,000		223,000
L069-M Library Attendant (BPS-03)	5	5	465,000		465,000
M194-M Museum Attendant (BPS-03)	11	11	1,025,000		1,025,000
O017-M Oil Man (BPS-03)	2	2	189,000		189,000
B004-M Bahishti (BPS-02)	8	8	675,000		675,000
B005-M Baildar (BPS-02)	15	15	1,575,000		1,575,000
B136-M Boy Cooli (BPS-02)	1	1	82,000		82,000
C112-M Chowkidar (BPS-02)	3	3	335,000		335,000
C193-F Cook (BPS-02)	2		168,000		
C193-M Cook (BPS-02)		2			168,000
D003-M Daftri (BPS-02)	1	1	135,000		135,000
H107-M Head Attendant (BPS-02)	2	2	199,000		199,000
J001-M Jamadar (BPS-02)	8	8	699,000		699,000
K011-M Khalasi (BPS-02)	1	1	95,000		95,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS						
LQ4544	Archaeology(Devolved Offices)						
L006-M	Laboratory Attendant	(BPS-02)	2	2	195,000		195,000
L018-M	Labourer	(BPS-02)	2	2	203,000		203,000
M019-M	Mali	(BPS-02)	33	33	3,025,000		3,072,000
M021-M	Mali Beldar	(BPS-02)	41	41	3,578,000		3,578,000
M047-M	Mashki	(BPS-02)	1	1	74,000		74,000
N006-M	Naib Qasid	(BPS-02)	10	10	1,075,000		1,075,000
N066-M	Naib Qasid cum Guard	(BPS-02)	1	1	76,000		76,000
S311-M	Sanitary Worker	(BPS-02)	7	7	668,000		668,000
S418-M	Site Attendant	(BPS-02)	100	100	9,085,000		9,100,000
W018-M	Watchman	(BPS-02)	25	25	2,425,000		2,425,000
M021-M	Mali Beldar	(BPS-01)	6	6	375,000		375,000
A01152	Personal pay					169,000	
A012	TOTAL ALLOWANCES				<u>53,965,000</u>	<u>47,812,000</u>	<u>60,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,650,000</u>	<u>46,986,000</u>	<u>58,865,000</u>
A01202	House Rent Allowance				6,150,000	4,538,000	6,000,000
A01203	Conveyance Allowance				9,000,000	7,048,000	8,000,000
A0120D	Integrated Allowance				665,000	589,000	700,000
A0120X	Ad - hoc Allowance - 2010				13,300,000	10,892,000	12,000,000
A01217	Medical Allowance				5,250,000	4,822,000	6,000,000
A0121A	Adhoc Relief Allowance 2011				4,025,000	3,281,000	3,500,000
A0121M	Adhoc Relief Allowance - 2012				9,195,000	7,903,000	9,000,000
A0121T	Adhoc Relief Allowance 2013				4,600,000	3,953,000	4,500,000
A0121Z	Adhoc Relief Allowance - 2014					3,942,000	9,000,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A01270	Others				<u>450,000</u>	<u>3,000</u>	<u>150,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				450,000	3,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,315,000</u>	<u>826,000</u>	<u>1,415,000</u>
A01273	Honoraria				<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
000	Honoraria				100,000	100,000	200,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A01274 Medical Charges			550,000	126,000	550,000
A01277 Contingent Paid Staff			665,000	600,000	665,000
A03 TOTAL OPERATING EXPENSES			<u>8,214,000</u>	<u>10,995,000</u>	<u>12,915,000</u>
A032 TOTAL COMMUNICATIONS			<u>624,000</u>	<u>508,000</u>	<u>650,000</u>
A03201 Postage and Telegraph			60,000	40,000	90,000
A03202 Telephone and Trunk Call			500,000	445,000	500,000
A03205 Courier and Pilot Service			64,000	23,000	60,000
A033 TOTAL UTILITIES			<u>2,688,000</u>	<u>6,920,000</u>	<u>7,195,000</u>
A03301 Gas			500,000	1,300,000	1,000,000
A03302 Water			75,000	19,000	75,000
A03303 Electricity			<u>2,000,000</u>	<u>5,510,000</u>	<u>6,000,000</u>
001 Electricity			2,000,000	5,510,000	6,000,000
A03304 Hot and Cold Weather Charges			113,000	91,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>186,000</u>	<u>199,000</u>	<u>340,000</u>
A03402 Rent for Office Building			95,000	146,000	200,000
A03407 Rates and Taxes			91,000	53,000	140,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,558,000</u>	<u>1,770,000</u>	<u>2,455,000</u>
A03801 Training - domestic			<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
001 Training - domestic			25,000	22,000	25,000
A03802 Training - international			300,000		200,000
A03805 Travelling Allowance			<u>1,000,000</u>	<u>877,000</u>	<u>1,000,000</u>
001 Travelling Allowance				877,000	1,000,000
A03806 Transportation of Goods			70,000	15,000	70,000
A03807 P.O.L Charges			930,000	681,000	930,000
A03808 Conveyance Charges			140,000	124,000	140,000
A03820 Others			<u>93,000</u>	<u>51,000</u>	<u>90,000</u>
001 Others			93,000	51,000	90,000
A039 TOTAL GENERAL			<u>2,158,000</u>	<u>1,598,000</u>	<u>2,275,000</u>

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A03901 Stationery			195,000	173,000	200,000
A03902 Printing and Publication			<u>292,000</u>	<u>206,000</u>	<u>300,000</u>
001 Printing and Publications			292,000	206,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			132,000	28,000	100,000
A03905 Newspapers Periodicals and Books			<u>414,000</u>	<u>295,000</u>	<u>400,000</u>
001 News Papers, Periodicals & Books			414,000	295,000	400,000
A03906 Uniforms and Protective Clothing			200,000	155,000	350,000
A03907 Advertising & Publicity			<u>292,000</u>	<u>237,000</u>	<u>290,000</u>
001 Advertising & Publicity			292,000	237,000	290,000
A03917 Law Charges			266,000	180,000	250,000
A03919 Payments to Others for Service Rendered			<u>133,000</u>	<u>118,000</u>	<u>150,000</u>
001 Payments to Others for Service Rendered				118,000	150,000
A03942 Cost of Other Stores			<u>34,000</u>	<u>29,000</u>	<u>35,000</u>
001 Cost of Other Stores			34,000	29,000	35,000
A03970 Others			<u>200,000</u>	<u>177,000</u>	<u>200,000</u>
001 Others			200,000	177,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>201,000</u>	<u>1,232,000</u>	<u>2,545,000</u>
A041 TOTAL PENSION			<u>201,000</u>	<u>1,232,000</u>	<u>2,545,000</u>
A04106 Reimbursement of Medical Charges to Pensioners			<u>200,000</u>	<u>30,000</u>	<u>315,000</u>
001 Reimbursement of Medical Charges to Pensioners				30,000	315,000
A04114 Superannuation Encashment Of L.P.R			1,000	1,202,000	2,230,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>3,700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>3,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>3,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			200,000		3,200,000
A05270 To Others			<u>1,000,000</u>		<u>500,000</u>
001 Others			1,000,000		500,000
A06 TOTAL TRANSFERS			<u>47,000</u>		<u>50,000</u>

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>47,000</u>		<u>50,000</u>
A06301 Entertainments & Gifts			<u>47,000</u>		<u>50,000</u>
001 Entertainment & Gifts			47,000		50,000
A09 TOTAL PHYSICAL ASSETS			<u>1,858,000</u>	<u>1,619,000</u>	<u>1,351,000</u>
A091 TOTAL PURCHASE OF BUILDING					<u>1,000</u>
A09103 Land and buildings- office buildings					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,311,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			1,500,000	1,311,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>358,000</u>	<u>308,000</u>	<u>350,000</u>
A09701 Purchase of Furniture and Fixture			358,000	308,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,778,000</u>	<u>3,784,000</u>	<u>9,840,000</u>
A130 TOTAL TRANSPORT			<u>465,000</u>	<u>390,000</u>	<u>460,000</u>
A13001 Transport			465,000	390,000	460,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>333,000</u>	<u>291,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			333,000	291,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>173,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			220,000	173,000	220,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,760,000</u>	<u>2,930,000</u>	<u>8,860,000</u>
A13303 Other Buildings			<u>660,000</u>	<u>586,000</u>	<u>660,000</u>
001 Other Buildings			660,000	586,000	660,000
A13370 Others			<u>3,100,000</u>	<u>2,344,000</u>	<u>8,200,000</u>
001 Others			3,100,000	2,344,000	3,200,000
020 A/M of Historical Buildings					4,300,000
021 A/M of Historical Gardens					600,000
022 Annual Flower Exhibition					100,000
Archaeology(Devolved Offices)			117,775,000	105,200,000	138,596,000

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041212 TRADE MARKS PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0412	COMMERCIAL AFFAIRS				
041212	TRADE MARKS PATENTS AND COPYRIGHTS				
LQ4225	Weights and Measures Trade Marks and Patent Rights				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,728,000</u>	<u>8,047,000</u>	
A011	TOTAL PAY	58	<u>7,042,000</u>	<u>3,419,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7	<u>2,171,000</u>	<u>1,006,000</u>	
A01101	Total Basic Pay of Officers	7	<u>2,171,000</u>	<u>1,006,000</u>	
D100-M	Director (BPS-19)	1	708,000		
D051-M	Deputy Director (BPS-18)	1	555,000		
A744-M	Assistant Controller / Engineer(W&M) (BPS-17)	1	204,000		
E055-M	Engineer (BPS-17)	1	220,000		
S315-M	System Analyst (BPS-17)	1	220,000		
M316-M	Monitoring Officer(F&A) (BPS-16)	1	132,000		
N055-M	Network Administrator (BPS-16)	1	132,000		
A011-2	TOTAL PAY OF OTHER STAFF	51	<u>4,871,000</u>	<u>2,413,000</u>	
A01151	Total Basic Pay of Other Staff	51	<u>4,871,000</u>	<u>2,413,000</u>	
A097-M	Assistant (BPS-14)	3	578,000		
L012-M	Laboratory Technician (BPS-14)	8	960,000		
D020-M	Data Entry Operator (BPS-12)	1	120,000		
S216-M	Stenographer (BPS-12)	3	296,000		
L012-M	Laboratory Technician (BPS-11)	9	900,000		
L012-M	Laboratory Technician (BPS-09)	1	90,000		
S078-M	Senior Clerk (BPS-09)	2	153,000		
J019-M	Junior Clerk (BPS-07)	1	79,000		
D186-M	Driver (BPS-04)	19	1,375,000		
L006-M	Laboratory Attendant (BPS-01)	1	73,000		
N006-M	Naib Qasid (BPS-01)	3	247,000		

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041212 TRADE MARKS PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0412	COMMERCIAL AFFAIRS				
041212	TRADE MARKS PATENTS AND COPYRIGHTS				
LQ4225	Weights and Measures Trade Marks and Patent Rights				
A012	TOTAL ALLOWANCES		<u>9,686,000</u>	<u>4,628,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,675,000</u>	<u>4,624,000</u>	
A01202	House Rent Allowance		1,417,000	605,000	
A01203	Conveyance Allowance		1,702,000	780,000	
A01205	Dearness Allowance		3,000		
A01207	Washing Allowance		43,000	6,000	
A01208	Dress Allowance		8,000		
A0120D	Integrated Allowance		14,000	3,000	
A0120X	Ad - hoc Allowance - 2010		1,872,000	887,000	
A01217	Medical Allowance		643,000	437,000	
A0121A	Adhoc Relief Allowance 2011		901,000	277,000	
A0121M	Adhoc Relief Allowance - 2012		1,404,000	685,000	
A0121T	Adhoc Relief Allowance 2013		743,000	336,000	
A0121Z	Adhoc Relief Allowance - 2014			325,000	
A01224	Entertainment Allowance		6,000	5,000	
A01270	Others		<u>919,000</u>	<u>278,000</u>	
027	Personal Allowance		4,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		915,000	278,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>4,000</u>	
A01273	Honoraria		<u>1,000</u>		
000	Honoraria		1,000		
A01274	Medical Charges		10,000	4,000	
A03	TOTAL OPERATING EXPENSES		<u>2,330,000</u>	<u>2,215,000</u>	
A032	TOTAL COMMUNICATIONS		<u>167,000</u>	<u>145,000</u>	
A03201	Postage and Telegraph		19,000		
A03202	Telephone and Trunk Call		148,000	145,000	
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		

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041212 TRADE MARKS PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041212 TRADE MARKS PATENTS AND COPYRIGHTS					
LQ4225 Weights and Measures Trade Marks and Patent Rights					
A034 TOTAL OCCUPANCY COSTS			<u>91,000</u>		
A03407 Rates and Taxes			91,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,492,000</u>	<u>663,000</u>	
A03801 Training - domestic			<u>75,000</u>		
001 Training - domestic			75,000		
A03805 Travelling Allowance			<u>277,000</u>	<u>241,000</u>	
001 Travelling Allowance				241,000	
A03807 P.O.L Charges			1,025,000	368,000	
A03808 Conveyance Charges			1,000		
A03809 CNG Charges (Govt)			1,000		
A03825 Travelling allowance			113,000	54,000	
A039 TOTAL GENERAL			<u>579,000</u>	<u>1,407,000</u>	
A03901 Stationery			80,000	28,000	
A03902 Printing and Publication			<u>134,000</u>	<u>915,000</u>	
001 Printing and Publications			134,000	915,000	
A03905 Newspapers Periodicals and Books			<u>11,000</u>	<u>3,000</u>	
001 News Papers, Periodicals & Books			11,000	3,000	
A03907 Advertising & Publicity			<u>6,000</u>		
001 Advertising & Publicity			6,000		
A03942 Cost of Other Stores			<u>275,000</u>	<u>427,000</u>	
001 Cost of Other Stores			275,000	427,000	
A03970 Others			<u>73,000</u>	<u>34,000</u>	
001 Others			73,000	34,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment Of L.P.R			1,000		
A06 TOTAL TRANSFERS			<u>1,000</u>		

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041212 TRADE MARKS PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS
0412 COMMERCIAL AFFAIRS
041212 TRADE MARKS PATENTS AND COPYRIGHTS

**LQ4225 Weights and Measures Trade Marks and
Patent Rights**

**A063 TOTAL ENTERTAINMENT &
GIFTS**

1,000

A06301 Entertainments & Gifts
001 Entertainment & Gifts

1,000

1,000

A13 TOTAL REPAIRS AND MAINTENANCE

187,000

257,000

A130 TOTAL TRANSPORT

81,000

203,000

A13001 Transport

81,000

203,000

**A131 TOTAL MACHINERY AND
EQUIPMENT**

98,000

54,000

A13101 Machinery and Equipment

98,000

54,000

**A132 TOTAL FURNITURE AND
FIXTURE**

8,000

A13201 Furniture and Fixture

8,000

**Weights and Measures Trade Marks and
Patent Rights**

19,247,000

10,519,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041308	WAGE REGULATION						
LQ4229	Minimum Wages Board						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,200,000</u>	<u>6,812,000</u>	<u>8,165,000</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>3,447,000</u>	<u>3,053,000</u>	<u>3,559,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,561,000</u>	<u>1,413,000</u>	<u>1,614,000</u>
A01101	Total Basic Pay of Officers		3	3	<u>1,561,000</u>	<u>1,413,000</u>	<u>1,614,000</u>
S045-M	Secretary	(BPS-18)	1	1	772,000		790,000
R056-M	Research And Statistical Officer	(BPS-17)	1	1	415,000		430,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	374,000		394,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>1,886,000</u>	<u>1,640,000</u>	<u>1,945,000</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>1,886,000</u>	<u>1,640,000</u>	<u>1,945,000</u>
A097-M	Assistant	(BPS-14)	1	1	240,000		283,000
S216-M	Stenographer	(BPS-14)	1	1	100,000		100,000
S327-M	Statistical Assistant	(BPS-11)	1	1	242,000		248,000
S078-M	Senior Clerk	(BPS-09)	3	3	249,000		253,000
D003-M	Daftri	(BPS-05)	1		147,000		
D186-M	Driver	(BPS-05)	1		98,000		
D089-M	Despatch Rider	(BPS-04)	1	1	114,000		82,000
D186-M	Driver	(BPS-04)		1			101,000
N006-M	Naib Qasid	(BPS-03)	3		322,000		
C112-M	Chowkidar	(BPS-02)	2		136,000		
D003-M	Daftri	(BPS-02)		1			151,000
M019-M	Mali	(BPS-02)	1		121,000		
S311-M	Sanitary Worker	(BPS-02)	1		117,000		
C112-M	Chowkidar	(BPS-01)		2			144,000
M019-M	Mali	(BPS-01)		1			126,000
N006-M	Naib Qasid	(BPS-01)		3			336,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
S311-M Sanitary Worker (BPS-01)		1			121,000
A012	TOTAL ALLOWANCES		<u>3,753,000</u>	<u>3,759,000</u>	<u>4,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,638,000</u>	<u>3,488,000</u>	<u>4,345,000</u>
A01202	House Rent Allowance		470,000	376,000	450,000
A01203	Conveyance Allowance		505,000	466,000	500,000
A0120D	Integrated Allowance		23,000	24,000	23,000
A0120X	Ad - hoc Allowance - 2010		958,000	816,000	958,000
A01217	Medical Allowance		301,000	334,000	300,000
A0121A	Adhoc Relief Allowance 2011		297,000	249,000	300,000
A0121M	Adhoc Relief Allowance - 2012		692,000	603,000	670,000
A0121T	Adhoc Relief Allowance 2013		367,000	301,000	375,000
A0121Z	Adhoc Relief Allowance - 2014			301,000	750,000
A01270	Others		<u>25,000</u>	<u>18,000</u>	<u>19,000</u>
027	Personal Allowance		24,000	18,000	18,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>115,000</u>	<u>271,000</u>	<u>261,000</u>
A01273	Honoraria		<u>54,000</u>	<u>271,000</u>	<u>200,000</u>
000	Honoraria		54,000	271,000	200,000
A01274	Medical Charges		60,000		60,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>781,000</u>	<u>679,000</u>	<u>848,000</u>
A032	TOTAL COMMUNICATIONS		<u>122,000</u>	<u>121,000</u>	<u>127,000</u>
A03201	Postage and Telegraph		9,000	8,000	9,000
A03202	Telephone and Trunk Call		110,000	110,000	115,000
A03204	Electronic Communication		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>97,000</u>	<u>91,000</u>	<u>120,000</u>
A03301	Gas		6,000	6,000	6,000
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>77,000</u>	<u>71,000</u>	<u>100,000</u>
001	Electricity		77,000	71,000	100,000
A03304	Hot and Cold Weather Charges		9,000	9,000	9,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>		<u>10,000</u>
A03407	Rates and Taxes		6,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>248,000</u>	<u>148,000</u>	<u>280,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>23,000</u>	<u>100,000</u>
001	Travelling Allowance			23,000	100,000
A03807	P.O.L Charges		172,000	116,000	170,000
A03808	Conveyance Charges		10,000	9,000	10,000
A039	TOTAL GENERAL		<u>308,000</u>	<u>319,000</u>	<u>311,000</u>
A03901	Stationery		77,000	77,000	80,000
A03902	Printing and Publication		<u>165,000</u>	<u>156,000</u>	<u>160,000</u>
001	Printing and Publications		165,000	156,000	160,000
A03903	Conference/Seminars/Workshops/ Symposia		2,000		2,000
A03905	Newspapers Periodicals and Books		<u>12,000</u>	<u>11,000</u>	<u>15,000</u>
001	News Papers, Periodicals & Books		12,000	11,000	15,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity		<u>13,000</u>	<u>36,000</u>	<u>13,000</u>
001	Advertising & Publicity		13,000	36,000	13,000
A03917	Law Charges		1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	2,000
A03970	Others		<u>33,000</u>	<u>34,000</u>	<u>35,000</u>
001	Others		33,000	34,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>300,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>300,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>

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MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041308 WAGE REGULATION					
LQ4229 Minimum Wages Board					
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000
A06 TOTAL TRANSFERS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A06301 Entertainments & Gifts			<u>3,000</u>	3,000	<u>3,000</u>
001 Entertainment & Gifts			3,000	3,000	3,000
A09 TOTAL PHYSICAL ASSETS				<u>5,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	
A09201 Hardware				1,000	
A09203 I.T. Equipment				1,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	
A09501 Transport				<u>1,000</u>	
001 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	
A09601 Plant and Machinery				1,000	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>1,000</u>	
A09801 Livestock				1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>131,000</u>	<u>116,000</u>

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A130	TOTAL TRANSPORT				
A13001	Transport		82,000	83,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		33,000	39,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture		6,000	9,000	6,000
Minimum Wages Board			8,106,000	7,630,000	9,832,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LQ4228	Directorate of Labour Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>101,994,000</u>	<u>81,875,000</u>	<u>108,084,000</u>
A011	TOTAL PAY		<u>298</u>	<u>298</u>	<u>47,113,000</u>	<u>35,520,000</u>	<u>43,517,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>44</u>	<u>17,269,000</u>	<u>13,381,000</u>	<u>15,356,000</u>
A01101	Total Basic Pay of Officers		<u>44</u>	<u>44</u>	<u>17,269,000</u>	<u>13,381,000</u>	<u>15,356,000</u>
D110-M	Director General	(BPS-20)	1	1	587,000		586,000
D100-M	Director	(BPS-19)	2	2	1,450,000		1,440,000
D051-M	Deputy Director	(BPS-18)	5	5	2,882,000		2,090,000
E105-M	Environmental Hygienist	(BPS-18)	1	1	462,000		462,000
O054-M	Occupational Hygienist	(BPS-18)	1	1	624,000		624,000
P156-M	Programme Officer	(BPS-18)	1	1	740,000		269,000
P237-M	Programme Coordinator	(BPS-18)	1	1	370,000		390,000
S008-M	Safety Engineer	(BPS-18)	1	1	620,000		620,000
S090-M	Senior Law Officer	(BPS-18)	1	1	475,000		475,000
A146-M	Assistant Director	(BPS-17)	11	11	3,705,000		3,107,000
A712-M	Assistant Programme Officer	(BPS-17)	1	1	332,000		359,000
C066-M	Chemist	(BPS-17)	1	1	225,000		225,000
C176-M	Computer Programmer	(BPS-17)	1	1	325,000		201,000
C308-M	Computer Instructor	(BPS-17)	1	1	225,000		201,000
E178-M	EHS Officer	(BPS-17)	2	2	413,000		443,000
I116-M	IT Coordinator	(BPS-17)	1	1	207,000		222,000
S092-M	Senior Lecturer	(BPS-17)	1	1	410,000		410,000
S112-M	Senior Research Officer	(BPS-17)	1	1	488,000		488,000
S115-M	Senior Statistical Officer	(BPS-17)	1	1	256,000		256,000
T020-M	Technical Inspector	(BPS-17)	2	2	442,000		442,000
T228-M	Training Coordinator Officer	(BPS-17)	1	1	207,000		222,000
L017-M	Labour Officer	(BPS-16)	1	1	125,000		125,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
L057-M Lecturer (BPS-16)	1	1	470,000		470,000
S282-M Superintendent (BPS-16)	4	4	1,229,000		1,229,000
A011-2 TOTAL PAY OF OTHER STAFF	254	254	29,844,000	22,139,000	28,161,000
A01151 Total Basic Pay of Other Staff	254	254	29,844,000	22,139,000	28,161,000
S216-M Stenographer (BPS-15)	2	2	430,000		447,000
A008-M Accountant (BPS-14)	1	1	289,000		317,000
A097-M Assistant (BPS-14)	20	20	4,140,000		4,030,000
H024-M Head Clerk (BPS-14)	3	3	611,000		478,000
L016-M Labour Inspector (BPS-14)	3	3	738,000		343,000
S216-M Stenographer (BPS-14)	29	29	5,370,000		5,042,000
I037-M Investigator (BPS-11)	2	2	164,000		164,000
L062-F Legal Assistant (BPS-11)	1	1	104,000		110,000
L103-F Librarian (BPS-11)	1	1	104,000		110,000
L103-M Librarian (BPS-11)	1	1	400,000		350,000
S327-F Statistical Assistant (BPS-11)	2	2	208,000		219,000
L012-M Laboratory Technician (BPS-09)	6	6	850,000		810,000
S078-F Senior Clerk (BPS-09)	2	2	213,000		222,000
S078-M Senior Clerk (BPS-09)	28	28	2,897,000		2,866,000
S250-M Store Keeper (BPS-09)	1	1	230,000		210,000
O028-M Operator (BPS-08)	2	2	164,000		154,000
J019-M Junior Clerk (BPS-07)	31	32	2,458,000		2,501,000
L004-M Laboratory Assistant (BPS-07)	1	1	66,000		66,000
T113-M Typist (BPS-07)	2	2	200,000		80,000
R005-M Radiographer (BPS-06)	1	1	110,000		71,000
X005-M X-Ray Technician (BPS-06)	1	1	320,000		190,000
D089-M Despatch Rider (BPS-05)	2	2	226,000		280,000
D186-M Driver (BPS-05)	6	6	597,000		675,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
D589-M D.M.O (BPS-05)	4	3	493,000		393,000
D186-M Driver (BPS-04)	4	4	497,000		475,000
C112-M Chowkidar (BPS-02)	6	6	502,000		561,000
D003-M Daftri (BPS-02)	4	4	533,000		463,000
D011-M Dak Runner (BPS-02)	1	1	60,000		60,000
N006-M Naib Qasid (BPS-02)	6	6	545,000		622,000
S311-M Sanitary Worker (BPS-02)	10	6	860,000		624,000
A324-M Ayas (BPS-01)	1	1	59,000		58,000
B015-M Bearer (BPS-01)	1	1	105,000		110,000
C112-M Chowkidar (BPS-01)	7	7	567,000		396,000
C193-M Cook (BPS-01)	1	1	65,000		60,000
F087-M Frash (BPS-01)	4	4	318,000		329,000
L006-M Laboratory Attendant (BPS-01)	5	5	400,000		420,000
M019-M Mali (BPS-01)	4	4	307,000		301,000
N006-M Naib Qasid (BPS-01)	45	45	3,348,000		2,962,000
S311-M Sanitary Worker (BPS-01)	2	6	230,000		523,000
W019-M Water Carrier (BPS-01)	1	1	66,000		69,000
A012 TOTAL ALLOWANCES			<u>54,881,000</u>	<u>46,355,000</u>	<u>64,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>54,625,000</u>	<u>42,005,000</u>	<u>63,598,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			8,212,000	4,852,000	8,027,000
A01203 Conveyance Allowance			7,801,000	5,525,000	8,559,000
A01207 Washing Allowance			24,000	40,000	39,000
A01208 Dress Allowance			7,000	15,000	3,000
A0120D Integrated Allowance			337,000	216,000	309,000
A0120X Ad - hoc Allowance - 2010			11,197,000	8,940,000	11,918,000
A01216 Qualification Allowance			18,000	125,000	12,000
A01217 Medical Allowance			5,303,000	3,768,000	5,102,000
A01218 Fixed stationary allowance			15,000	15,000	21,000
A0121A Adhoc Relief Allowance 2011			4,658,000	2,960,000	4,105,000
A0121M Adhoc Relief Allowance - 2012			8,426,000	6,708,000	8,427,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A0121T Adhoc Relief Allowance 2013			4,745,000	3,400,000	4,527,000
A0121Z Adhoc Relief Allowance - 2014				3,225,000	8,808,000
A01224 Entertainment Allowance			13,000	13,000	13,000
A01225 Instructional Allowance			200,000	116,000	200,000
A01236 Deputation Allowance			1,900,000	1,324,000	1,969,000
A01270 Others			<u>1,754,000</u>	<u>748,000</u>	<u>1,544,000</u>
001 Others			30,000		1,000
024 Ph.D. Allowance					1,000
027 Personal Allowance			168,000	70,000	160,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,556,000	678,000	1,382,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>256,000</u>	<u>4,350,000</u>	<u>969,000</u>
A01273 Honoraria			<u>20,000</u>	<u>407,000</u>	<u>300,000</u>
000 Honoraria			20,000	407,000	300,000
A01274 Medical Charges			220,000	3,943,000	655,000
A01277 Contingent Paid Staff			4,000		7,000
A01278 Leave Salary			12,000		7,000
A03 TOTAL OPERATING EXPENSES			<u>11,671,000</u>	<u>20,606,000</u>	<u>12,418,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,055,000</u>	<u>929,000</u>	<u>1,076,000</u>
A03201 Postage and Telegraph			140,000	115,000	143,000
A03202 Telephone and Trunk Call			902,000	748,000	912,000
A03204 Electronic Communication				50,000	
A03205 Courier and Pilot Service			13,000	16,000	21,000
A033 TOTAL UTILITIES			<u>3,458,000</u>	<u>3,274,000</u>	<u>4,056,000</u>
A03301 Gas			297,000	41,000	295,000
A03302 Water			194,000	217,000	239,000
A03303 Electricity			<u>2,945,000</u>	<u>2,956,000</u>	<u>3,485,000</u>
001 Electricity			2,945,000	2,956,000	3,485,000
A03304 Hot and Cold Weather Charges			22,000	60,000	37,000
A034 TOTAL OCCUPANCY COSTS			<u>1,935,000</u>	<u>1,485,000</u>	<u>1,761,000</u>
A03402 Rent for Office Building			1,848,000	1,240,000	1,311,000
A03407 Rates and Taxes			87,000	245,000	450,000

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A035 TOTAL OPERATING LEASES				<u>400,000</u>	
A03503 Motor Vehicles				400,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,180,000</u>	<u>5,983,000</u>	<u>3,355,000</u>
A03801 Training - domestic				<u>250,000</u>	
001 Training - domestic				250,000	
A03805 Travelling Allowance			<u>540,000</u>	<u>1,918,000</u>	<u>618,000</u>
001 Travelling Allowance				1,918,000	618,000
A03806 Transportation of Goods			36,000	35,000	39,000
A03807 P.O.L Charges			2,505,000	3,640,000	2,580,000
A03808 Conveyance Charges			88,000	130,000	103,000
A03825 Travelling allowance			11,000	10,000	15,000
A039 TOTAL GENERAL			<u>2,043,000</u>	<u>8,535,000</u>	<u>2,170,000</u>
A03901 Stationery			587,000	821,000	627,000
A03902 Printing and Publication			<u>310,000</u>	<u>1,240,000</u>	<u>319,000</u>
001 Printing and Publications			310,000	1,240,000	319,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	9,000	12,000
A03905 Newspapers Periodicals and Books			<u>126,000</u>	<u>126,000</u>	<u>141,000</u>
001 News Papers, Periodicals & Books			126,000	126,000	141,000
A03906 Uniforms and Protective Clothing			72,000	86,000	84,000
A03907 Advertising & Publicity			<u>77,000</u>	<u>187,000</u>	<u>93,000</u>
001 Advertising & Publicity			77,000	187,000	93,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
001 Payments to Govt. Dept.			7,000	1,000	10,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	12,000	20,000
A03919 Payments to Others for Service Rendered			<u>370,000</u>	<u>5,355,000</u>	<u>388,000</u>
001 Payments to Others for Service Rendered				5,355,000	388,000
A03942 Cost of Other Stores			<u>165,000</u>	<u>273,000</u>	<u>165,000</u>
001 Cost of Other Stores			165,000	273,000	165,000

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A03970 Others			<u>299,000</u>	<u>425,000</u>	<u>306,000</u>
001 Others			299,000	425,000	306,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>50,000</u>	<u>133,000</u>	<u>518,000</u>
A041 TOTAL PENSION			<u>50,000</u>	<u>133,000</u>	<u>518,000</u>
A04101 Pension-Civil			11,000		
A04106 Reimbursement of Medical Charges to Pensioners			<u>38,000</u>		<u>11,000</u>
001 Reimbursement of Medical Charges to Pensioners			38,000		11,000
A04114 Superannuation Encashment Of L.P.R			1,000	133,000	507,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>521,000</u>	<u>631,000</u>	<u>3,201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>521,000</u>	<u>631,000</u>	<u>3,201,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>521,000</u>	<u>391,000</u>	<u>3,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			21,000	391,000	3,200,000
A05270 To Others				<u>240,000</u>	<u>1,000</u>
001 Others				240,000	1,000
A06 TOTAL TRANSFERS			<u>17,000</u>	<u>25,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>	<u>25,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>17,000</u>	<u>25,000</u>	<u>30,000</u>
001 Entertainment & Gifts			17,000	25,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>143,000</u>	<u>8,118,000</u>	<u>184,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>44,000</u>	<u>59,000</u>
A09201 Hardware			50,000	44,000	59,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>21,000</u>	<u>8,010,000</u>	<u>31,000</u>

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A09501	Transport		<u>21,000</u>	<u>8,010,000</u>	<u>31,000</u>
001	Transport		21,000	8,010,000	31,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>29,000</u>	<u>26,000</u>	<u>40,000</u>
A09601	Plant and Machinery		29,000	26,000	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>43,000</u>	<u>38,000</u>	<u>54,000</u>
A09701	Purchase of Furniture and Fixture		43,000	38,000	54,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>651,000</u>	<u>877,000</u>	<u>716,000</u>
A130	TOTAL TRANSPORT		<u>384,000</u>	<u>641,000</u>	<u>417,000</u>
A13001	Transport		384,000	641,000	417,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>174,000</u>	<u>154,000</u>	<u>189,000</u>
A13101	Machinery and Equipment		174,000	154,000	189,000
A132	TOTAL FURNITURE AND FIXTURE		<u>93,000</u>	<u>82,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		93,000	82,000	110,000
Directorate of Labour Welfare			115,047,000	112,265,000	125,151,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242	Preservation of Wildlife and Control of Hunting					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>499,329,000</u>	<u>478,829,000</u>	<u>563,013,000</u>
A011	TOTAL PAY	1955	1969	<u>239,232,000</u>	<u>218,832,000</u>	<u>262,401,000</u>
A011-1	TOTAL PAY OF OFFICERS	78	93	<u>33,716,000</u>	<u>29,916,000</u>	<u>37,183,000</u>
A01101	Total Basic Pay of Officers	78	93	<u>33,716,000</u>	<u>29,916,000</u>	<u>37,183,000</u>
D117-M	Director General Wildlife Parks (BPS-20)	1	1	672,000		700,000
D278-M	"Director (Conservator) Of Forest, Wildlife & Par (BPS-19)	1	1	756,000		756,000
D067-M	Deputy Director Wildlife (Dy Game Warden) (BPS-18)	10	10	5,883,000		5,076,000
A012-M	Accounts Officer (BPS-17)	1	1	480,000		480,000
A032-M	Administrative Officer (BPS-17)	1	1	480,000		480,000
A193-M	Assistant Director Wildlife (Asst. Game Warden) (BPS-17)	20	20	9,094,000		9,405,000
C077-M	Chief Draftsman (BPS-17)	1	1	480,000		480,000
D156-M	District Wildlife Officer (BPS-17)	35	35	12,760,000		13,178,000
M156-M	Monitoring Evaluation Officer (BPS-17)	1	1	480,000		480,000
V015-M	Veterinary Officer (BPS-17)	4	18	1,656,000		4,780,000
P076-M	Planning Officer (BPS-16)	1	1	288,000		298,000
S114-M	Senior Scale Stenographer (BPS-16)		1			374,000
S282-M	Superintendent (BPS-16)	2	2	687,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF	1877	1876	<u>205,516,000</u>	<u>188,916,000</u>	<u>225,218,000</u>
A01151	Total Basic Pay of Other Staff	1877	1876	<u>205,516,000</u>	<u>188,916,000</u>	<u>225,218,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	1		365,000		
A097-M	Assistant (BPS-14)	15	15	3,768,000		4,093,000
C237-M	Cameraman (BPS-14)	1	1	268,000		275,000
S216-M	Stenographer (BPS-14)		13			3,529,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING						
LQ4242	Preservation of Wildlife and Control of Hunting						
S293-M	Supervisor Wildlife	(BPS-14)	44	44	8,826,000		9,411,000
D222-M	Draftsman	(BPS-13)	2	2	245,000		500,000
S216-M	Stenographer	(BPS-12)	13		3,333,000		
A092-M	Artist	(BPS-11)	1	1	203,000		209,000
P052-M	Photographer	(BPS-11)	1	1	203,000		209,000
P187-M	Publicity Assistant	(BPS-11)	1	1	220,000		225,000
S078-M	Senior Clerk	(BPS-09)	21	21	3,900,000		4,093,000
S250-M	Store Keeper	(BPS-09)	4	4	777,000		795,000
W090-M	Wildlife Inspector (Game Inspector)	(BPS-09)	162	162	22,129,000		24,364,000
P165-M	Project Operator	(BPS-08)	1	1	179,000		183,000
H033-M	Head Game Watcher	(BPS-07)	30	30	4,089,000		4,203,000
H064-M	Head Watcher	(BPS-07)	1	1	147,000		151,000
J019-M	Junior Clerk	(BPS-07)	69	69	9,899,000		10,631,000
L004-M	Laboratory Assistant	(BPS-07)	4	4	624,000		640,000
E034-M	Electrician	(BPS-06)	7	7	850,000		896,000
F026-M	Field Assistant	(BPS-06)	3	3	468,000		468,000
F030-M	Field Compounder	(BPS-06)	12	12	1,774,000		1,859,000
H011-M	Hatcherman	(BPS-06)	7	8	1,060,000		1,290,000
H168-M	Hatchery Man	(BPS-06)	1		118,000		
A123-M	Assistant Cameraman	(BPS-05)	1	1	138,000		141,000
B070-M	Booking Clerk	(BPS-05)	3	3	329,000		321,000
I039-M	Instructor	(BPS-05)	2	2	295,000		301,000
M065-M	Mechanic	(BPS-05)	1	1	115,000		110,000
P009-M	Painter	(BPS-05)	1	1	147,000		151,000
S250-M	Store Keeper	(BPS-05)	1	1	107,000		107,000
W017-M	Watcher	(BPS-05)	33	33	3,706,000		3,985,000
W091-M	Wildlife Watcher (Game Watcher)	(BPS-05)	928	928	87,615,000		98,510,000

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042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242 Preservation of Wildlife and Control of Hunting					
C193-M Cook (BPS-04)	1	1	98,000		85,000
D186-M Driver (BPS-04)	110	110	13,059,000		15,407,000
F005-M Farm Attendant (BPS-03)	12	12	1,455,000		1,541,000
D003-M Daftri (BPS-02)	1	1	115,000		117,000
M013-M Mahabat (BPS-02)	1	1	113,000		115,000
T095-M Tube-Well Operator (BPS-02)	1		94,000		
T101-M Tubewell Operator (BPS-02)	3	4	308,000		430,000
W017-M Watcher (BPS-02)	4	4	337,000		345,000
A071-M Animal Keeper (BPS-01)	21	21	1,807,000		1,773,000
B019-M Beldar (BPS-01)	102	102	8,379,000		8,834,000
B054-M Boatman (BPS-01)	2	2	223,000		223,000
C112-M Chowkidar (BPS-01)	68	68	6,750,000		7,257,000
F052-M Fishermen (BPS-01)	3	3	289,000		323,000
G061-M Guide (BPS-01)	30	30	2,590,000		2,485,000
H076-M Helper (BPS-01)	1	1	88,000		78,000
M019-M Mali (BPS-01)	14	14	1,067,000		1,059,000
N006-M Naib Qasid (BPS-01)	64	64	6,634,000		7,093,000
S311-M Sanitary Worker (BPS-01)	67	67	6,100,000		6,287,000
W019-M Water Carrier (BPS-01)		1			116,000
W091-M Wildlife Watcher (Game Watcher) (BPS-01)	1		113,000		
A012 TOTAL ALLOWANCES			<u>260,097,000</u>	<u>259,997,000</u>	<u>300,612,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>259,787,000</u>	<u>259,837,000</u>	<u>300,092,000</u>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			28,907,000	24,404,000	29,648,000
A01203 Conveyance Allowance			45,975,000	43,813,000	44,416,000
A01207 Washing Allowance			451,000	481,000	352,000
A01208 Dress Allowance			33,000		33,000
A0120D Integrated Allowance			659,000	684,000	662,000

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042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING				
LQ4242	Preservation of Wildlife and Control of Hunting				
A0120X	Ad - hoc Allowance - 2010		65,617,000	56,417,000	63,991,000
A01211	Hill Allowance		366,000	201,000	366,000
A01216	Qualification Allowance		6,000	856,000	150,000
A01217	Medical Allowance		26,985,000	25,466,000	26,727,000
A0121A	Adhoc Relief Allowance 2011		22,668,000	17,695,000	23,071,000
A0121M	Adhoc Relief Allowance - 2012		42,307,000	41,407,000	42,900,000
A0121T	Adhoc Relief Allowance 2013		23,253,000	20,953,000	23,509,000
A0121Z	Adhoc Relief Allowance - 2014			21,200,000	41,030,000
A01224	Entertainment Allowance		7,000	7,000	13,000
A01228	Orderly Allowance				1,000
A01233	Unattractive Area Allowance			700,000	670,000
A01270	Others		<u>2,540,000</u>	<u>5,540,000</u>	<u>2,540,000</u>
001	Others		2,500,000	2,500,000	2,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		40,000	3,040,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>310,000</u>	<u>160,000</u>	<u>520,000</u>
A01273	Honoraria		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
000	Honoraria		10,000	60,000	10,000
A01274	Medical Charges		100,000	100,000	300,000
A01277	Contingent Paid Staff		100,000		110,000
A01278	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>85,363,000</u>	<u>90,679,000</u>	<u>100,685,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,184,000</u>	<u>2,043,000</u>	<u>1,885,000</u>
A03201	Postage and Telegraph		185,000	224,000	185,000
A03202	Telephone and Trunk Call		1,999,000	1,819,000	1,700,000
A033	TOTAL UTILITIES		<u>9,504,000</u>	<u>10,557,000</u>	<u>9,870,000</u>
A03301	Gas		189,000	189,000	189,000
A03302	Water		35,000	75,000	45,000
A03303	Electricity		<u>8,954,000</u>	<u>9,954,000</u>	<u>9,310,000</u>
001	Electricity		8,954,000	9,954,000	9,310,000
A03304	Hot and Cold Weather Charges		326,000	339,000	326,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242 Preservation of Wildlife and Control of Hunting					
A034 TOTAL OCCUPANCY COSTS			<u>3,783,000</u>	<u>3,944,000</u>	<u>3,877,000</u>
A03402 Rent for Office Building			3,280,000	3,280,000	3,300,000
A03404 Rent for other building			1,000		50,000
A03407 Rates and Taxes			502,000	664,000	527,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,733,000</u>	<u>30,404,000</u>	<u>31,048,000</u>
A03805 Travelling Allowance			<u>3,361,000</u>	<u>3,483,000</u>	<u>4,516,000</u>
001 Travelling Allowance				3,483,000	4,516,000
A03806 Transportation of Goods			137,000	137,000	137,000
A03807 P.O.L Charges			27,235,000	26,784,000	26,395,000
A039 TOTAL GENERAL			<u>39,159,000</u>	<u>43,731,000</u>	<u>54,005,000</u>
A03901 Stationery			1,251,000	1,110,000	1,115,000
A03902 Printing and Publication			<u>271,000</u>	<u>241,000</u>	<u>270,000</u>
001 Printing and Publications			271,000	241,000	270,000
A03905 Newspapers Periodicals and Books			<u>236,000</u>	<u>209,000</u>	<u>230,000</u>
001 News Papers, Periodicals & Books			236,000	209,000	230,000
A03906 Uniforms and Protective Clothing			738,000	1,655,000	1,004,000
A03907 Advertising & Publicity			<u>2,675,000</u>	<u>2,374,000</u>	<u>3,000,000</u>
001 Advertising & Publicity			2,675,000	2,374,000	3,000,000
A03913 Contribution & Subscription			26,000		26,000
A03918 Exhibitions, Fairs & Other National Celebrations			55,000	49,000	55,000
A03919 Payments to Others for Service Rendered			<u>111,000</u>	<u>99,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered				99,000	100,000
A03927 Purchase of drug and medicines			45,000	40,000	75,000
A03942 Cost of Other Stores			<u>32,275,000</u>	<u>36,644,000</u>	<u>46,630,000</u>
001 Cost of Other Stores			26,575,000	22,944,000	1,630,000
002 Dietary Charges			5,700,000	13,700,000	45,000,000
A03950 HIV AID - Drugs and Medical Supplies			2,000	2,000	50,000
A03970 Others			<u>1,474,000</u>	<u>1,308,000</u>	<u>1,450,000</u>
001 Others			1,474,000	1,308,000	1,450,000

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042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242 Preservation of Wildlife and Control of Hunting					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,601,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,601,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,601,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>4,600,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>4,600,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>4,600,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	4,600,000	3,000,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>50,093,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>53,000</u>	<u>1,000</u>
A09601 Plant and Machinery			60,000	53,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>50,040,000</u>	<u>1,000</u>
A09801 Livestock				50,040,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,113,000</u>	<u>10,750,000</u>	<u>13,148,000</u>
A130 TOTAL TRANSPORT			<u>7,035,000</u>	<u>6,244,000</u>	<u>8,055,000</u>
A13001 Transport			7,035,000	6,244,000	8,055,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242 Preservation of Wildlife and Control of Hunting					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,051,000</u>	<u>933,000</u>	<u>1,051,000</u>
A13101 Machinery and Equipment			1,051,000	933,000	1,051,000
A132 TOTAL FURNITURE AND FIXTURE			<u>513,000</u>	<u>455,000</u>	<u>518,000</u>
A13201 Furniture and Fixture			513,000	455,000	518,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,453,000</u>	<u>3,064,000</u>	<u>3,453,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>98,000</u>	<u>110,000</u>
001 Office Buildings			110,000	98,000	110,000
A13302 Residential Buildings			245,000	217,000	245,000
A13303 Other Buildings			<u>195,000</u>	<u>173,000</u>	<u>195,000</u>
001 Other Buildings			195,000	173,000	195,000
A13304 Structures			1,403,000	1,245,000	1,403,000
A13370 Others			<u>1,500,000</u>	<u>1,331,000</u>	<u>1,500,000</u>
001 Others			1,500,000	1,331,000	1,500,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>5,000</u>
A13503 Drainage					<u>5,000</u>
101 R.E. of Drainage					5,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>5,000</u>
A13602 Other roads					<u>5,000</u>
001 Others					5,000
A138 TOTAL GENERAL			<u>61,000</u>	<u>54,000</u>	<u>61,000</u>
A13801 Maintenance of Gardens			61,000	54,000	61,000

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042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING				
LQ4242	Preservation of Wildlife and Control of Hunting				
Preservation of Wildlife and Control of Hunting			598,867,000	636,552,000	680,849,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	SUBSIDIES				
047202	TOURISM				
LQ4631	Tourism				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000,000</u>	<u>23,500,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000,000</u>	<u>23,500,000</u>	<u>10,000,000</u>
A05270	To Others		<u>10,000,000</u>	23,500,000	<u>10,000,000</u>
001	Others			15,000,000	
780	Grant for Publicity & Promotion Programme Tourism		5,000,000	4,250,000	5,000,000
781	Grant for Cholistan Jeep Rally		5,000,000	4,250,000	5,000,000
Tourism			10,000,000	23,500,000	10,000,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
LQ5302	Department of Tourist Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,950,000</u>	<u>8,762,000</u>	<u>10,704,000</u>
A011	TOTAL PAY		<u>24</u>	<u>26</u>	<u>5,429,000</u>	<u>4,293,000</u>	<u>5,008,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,953,000</u>	<u>2,027,000</u>	<u>2,429,000</u>
A01101	Total Basic Pay of Officers		8	8	<u>2,953,000</u>	<u>2,027,000</u>	<u>2,429,000</u>
D051-M	Deputy Director	(BPS-18)	1	1	591,000		249,000
A137-M	Assistant Controller	(BPS-17)	2	2	874,000		903,000
I021-M	Inspector	(BPS-16)	4	4	1,123,000		1,152,000
S282-M	Superintendent	(BPS-16)	1	1	365,000		125,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>18</u>	<u>2,476,000</u>	<u>2,266,000</u>	<u>2,579,000</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>18</u>	<u>2,439,000</u>	<u>2,229,000</u>	<u>2,527,000</u>
A097-M	Assistant	(BPS-14)	2	4	456,000		470,000
S216-M	Stenographer	(BPS-14)	3		793,000		
S216-M	Stenographer	(BPS-12)		3			834,000
S078-M	Senior Clerk	(BPS-09)	1	1	109,000		113,000
J019-M	Junior Clerk	(BPS-07)	4	4	466,000		475,000
D186-M	Driver	(BPS-05)	1	1	129,000		132,000
C112-M	Chowkidar	(BPS-02)	2	2	169,000		173,000
N006-M	Naib Qasid	(BPS-02)	2	2	248,000		257,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	69,000		73,000
A01152	Personal pay				37,000	37,000	52,000
A012	TOTAL ALLOWANCES				<u>6,521,000</u>	<u>4,469,000</u>	<u>5,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,051,000</u>	<u>4,369,000</u>	<u>5,226,000</u>
A01202	House Rent Allowance				175,000	90,000	175,000
A01203	Conveyance Allowance				878,000	675,000	898,000
A0120D	Integrated Allowance				18,000	8,000	18,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department of Tourist Services					
A0120Q Fixed Daily Allowance				3,000	
A0120X Ad - hoc Allowance - 2010			1,493,000	1,171,000	1,341,000
A01217 Medical Allowance			435,000	351,000	434,000
A0121A Adhoc Relief Allowance 2011			449,000	352,000	405,000
A0121M Adhoc Relief Allowance - 2012			1,066,000	859,000	975,000
A0121T Adhoc Relief Allowance 2013			533,000	430,000	488,000
A0121Z Adhoc Relief Allowance - 2014				430,000	488,000
A01236 Deputation Allowance			1,000,000		
A01270 Others			<u>4,000</u>		<u>4,000</u>
007 Fixed Travelling Allowance			4,000		4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>470,000</u>	<u>100,000</u>	<u>470,000</u>
A01271 Overtime Allowance			20,000		20,000
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000 Honoraria			100,000	100,000	100,000
A01274 Medical Charges			300,000		300,000
A01277 Contingent Paid Staff			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>2,500,000</u>	<u>1,923,000</u>	<u>2,120,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>225,000</u>	<u>195,000</u>
A03201 Postage and Telegraph			40,000	115,000	80,000
A03202 Telephone and Trunk Call			100,000	57,000	100,000
A03205 Courier and Pilot Service			15,000	53,000	15,000
A033 TOTAL UTILITIES			<u>167,000</u>	<u>96,000</u>	<u>247,000</u>
A03301 Gas			20,000	4,000	20,000
A03302 Water			25,000	22,000	25,000
A03303 Electricity			<u>120,000</u>	<u>70,000</u>	<u>200,000</u>
001 Electricity			120,000	70,000	200,000
A03304 Hot and Cold Weather Charges			2,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,700,000</u>	<u>1,195,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			1,000,000	1,195,000	1,200,000
A03403 Rent for Residential Building			700,000		

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department of Tourist Services					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>300,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>173,000</u>	<u>200,000</u>
001 Travelling Allowance				173,000	200,000
A03806 Transportation of Goods			5,000	4,000	5,000
A03807 P.O.L Charges			160,000	100,000	160,000
A03808 Conveyance Charges			15,000	23,000	15,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>107,000</u>	<u>98,000</u>
A03901 Stationery			60,000	73,000	60,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000	4,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Others			30,000	27,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>94,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
A13001 Transport			50,000	44,000	50,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department of Tourist Services					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			40,000	30,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	20,000	40,000
Department of Tourist Services			14,581,000	10,779,000	14,954,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055	Zoological Garden Bahawalpur Museum					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>778,000</u>	<u>616,000</u>	<u>955,000</u>
A011	TOTAL PAY	4	4	<u>390,000</u>	<u>283,000</u>	<u>399,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>390,000</u>	<u>283,000</u>	<u>399,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>384,000</u>	<u>275,000</u>	<u>384,000</u>
T011-M	Taxidermist (BPS-08)	1	1	75,000		75,000
C230-M	Care Taker (BPS-06)	1	1	69,000		69,000
C112-M	Chowkidar (BPS-01)	1	1	120,000		120,000
N006-M	Naib Qasid (BPS-01)	1	1	120,000		120,000
A01152	Personal pay			6,000	8,000	15,000
A012	TOTAL ALLOWANCES			<u>388,000</u>	<u>333,000</u>	<u>556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>388,000</u>	<u>333,000</u>	<u>556,000</u>
A01202	House Rent Allowance			71,000	10,000	71,000
A01203	Conveyance Allowance			48,000	55,000	89,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			68,000	79,000	90,000
A01217	Medical Allowance			30,000	36,000	58,000
A0121A	Adhoc Relief Allowance 2011			42,000	24,000	35,000
A0121M	Adhoc Relief Allowance - 2012			77,000	57,000	80,000
A0121T	Adhoc Relief Allowance 2013			39,000	58,000	40,000
A0121Z	Adhoc Relief Allowance - 2014				1,000	80,000
A01270	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>91,000</u>	<u>104,000</u>	<u>102,000</u>
A033	TOTAL UTILITIES			<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A03304	Hot and Cold Weather Charges			8,000	15,000	8,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055 Zoological Garden Bahawalpur Museum					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>14,000</u>	<u>16,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>14,000</u>	<u>16,000</u>
001 Travelling Allowance				14,000	16,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>75,000</u>	<u>78,000</u>
A03901 Stationery			16,000	20,000	20,000
A03942 Cost of Other Stores			<u>23,000</u>	<u>25,000</u>	<u>23,000</u>
001 Cost of Other Stores			23,000	25,000	23,000
A03970 Others			<u>28,000</u>	<u>30,000</u>	<u>35,000</u>
001 Others			28,000	30,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>131,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>131,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		131,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>15,000</u>	<u>18,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>15,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	15,000	18,000
Zoological Garden Bahawalpur Museum			887,000	735,000	1,606,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,028,000</u>	<u>14,745,000</u>	<u>15,163,000</u>
A011 TOTAL PAY	59	59	<u>7,164,000</u>	<u>6,759,000</u>	<u>7,097,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>798,000</u>	<u>760,000</u>	<u>742,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>798,000</u>	<u>760,000</u>	<u>742,000</u>
C220-M Curator (BPS-17)	1	1	480,000		358,000
V015-M Veterinary Officer (BPS-17)	1	1	192,000		258,000
S282-M Superintendent (BPS-16)	1	1	126,000		126,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>6,366,000</u>	<u>5,999,000</u>	<u>6,355,000</u>
A01151 Total Basic Pay of Other Staff	56	56	<u>6,319,000</u>	<u>5,920,000</u>	<u>6,250,000</u>
A340-M Assistant/Accountant (BPS-14)	1	1	100,000		225,000
H030-M Head Draftsman (BPS-14)	1		272,000		
H030-M Head Draftsman (BPS-13)		1			94,000
S078-M Senior Clerk (BPS-09)	2	2	411,000		416,000
S229-M Stock Assistant (BPS-09)	1	1	198,000		205,000
B070-M Booking Clerk (BPS-07)	2	2	324,000		329,000
J019-F Junior Clerk (BPS-07)		1			160,000
J019-M Junior Clerk (BPS-07)	4	3	583,000		438,000
E034-M Electrician (BPS-06)	1	1	83,000		83,000
S250-M Store Keeper (BPS-05)	1	1	159,000		158,000
B019-M Beldar (BPS-02)	15		1,507,000		
C112-M Chowkidar (BPS-02)	5		520,000		
D016-M Darogha (BPS-02)	2	2	195,000		193,000
F051-M Fish Keeper (BPS-02)	2		186,000		
G053-M Grass Cutter (BPS-02)	4		418,000		
N006-M Naib Qasid (BPS-02)	1		91,000		
T049-M Ticket Collector (BPS-02)	1		103,000		

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
T101-M Tubewell Operator (BPS-02)	1		115,000		
W017-M Watcher (BPS-02)	1		120,000		
W019-M Water Carrier (BPS-02)	3		356,000		
B019-M Beldar (BPS-01)		15			1,541,000
C112-M Chowkidar (BPS-01)		5			529,000
F014-M Feelban (BPS-01)	1	1	66,000		68,000
F051-M Fish Keeper (BPS-01)		2			188,000
G053-M Grass Cutter (BPS-01)		4			357,000
J001-M Jamadar (BPS-01)	2	2	117,000		117,000
N006-M Naib Qasid (BPS-01)		1			95,000
S311-M Sanitary Worker (BPS-01)	5	5	395,000		350,000
T049-M Ticket Collector (BPS-01)		1			107,000
T101-M Tubewell Operator (BPS-01)		1			117,000
W017-M Watcher (BPS-01)		1			120,000
W019-M Water Carrier (BPS-01)		3			360,000
A01152 Personal pay			47,000	79,000	105,000
A012 TOTAL ALLOWANCES			<u>7,864,000</u>	<u>7,986,000</u>	<u>8,066,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,853,000</u>	<u>7,986,000</u>	<u>8,055,000</u>
A01202 House Rent Allowance			950,000	834,000	900,000
A01203 Conveyance Allowance			1,282,000	1,145,000	1,200,000
A0120D Integrated Allowance			40,000	40,000	40,000
A0120X Ad - hoc Allowance - 2010			2,025,000	1,824,000	1,900,000
A01217 Medical Allowance			790,000	805,000	800,000
A0121A Adhoc Relief Allowance 2011			620,000	560,000	580,000
A0121M Adhoc Relief Allowance - 2012			1,406,000	1,345,000	1,300,000
A0121T Adhoc Relief Allowance 2013			715,000	672,000	675,000
A0121Z Adhoc Relief Allowance - 2014				668,000	600,000
A01236 Deputation Allowance					30,000
A01270 Others			<u>25,000</u>	<u>93,000</u>	<u>30,000</u>
001 Others			25,000	93,000	30,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		<u>11,000</u>
A01274 Medical Charges			10,000		10,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>10,703,000</u>	<u>10,754,000</u>	<u>14,370,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>39,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	4,000	5,000
A03202 Telephone and Trunk Call			40,000	35,000	40,000
A033 TOTAL UTILITIES			<u>1,804,000</u>	<u>1,965,000</u>	<u>2,075,000</u>
A03301 Gas			1,000		25,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			<u>1,760,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
001 Electricity			1,760,000	1,900,000	2,000,000
A03304 Hot and Cold Weather Charges			28,000	50,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	3,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>474,000</u>	<u>541,000</u>	<u>553,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>175,000</u>	<u>150,000</u>
001 Travelling Allowance				175,000	150,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			402,000	366,000	402,000
A039 TOTAL GENERAL			<u>8,375,000</u>	<u>8,206,000</u>	<u>11,692,000</u>
A03901 Stationery			27,000	30,000	27,000
A03902 Printing and Publication			<u>27,000</u>	<u>350,000</u>	<u>450,000</u>
001 Printing and Publications			27,000	350,000	450,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000	4,000	5,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A03907 Advertising & Publicity			<u>66,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising & Publicity			66,000	100,000	100,000
A03942 Cost of Other Stores			<u>8,140,000</u>	<u>7,624,000</u>	<u>11,000,000</u>
001 Cost of Other Stores			8,140,000		
002 Dietary Charges				7,624,000	11,000,000
A03970 Others			<u>110,000</u>	<u>98,000</u>	<u>110,000</u>
001 Others			110,000	98,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>532,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>532,000</u>	<u>200,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	532,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	600,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>177,000</u>	<u>308,000</u>	<u>177,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>49,000</u>	<u>55,000</u>
A13001 Transport			55,000	49,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>85,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			38,000	85,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			17,000	15,000	17,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES				
LQ4240	Zoo and Other Entertainment Places				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>67,000</u>	<u>159,000</u>	<u>67,000</u>
A13302	Residential Buildings		1,000	100,000	1,000
A13370	Others		<u>66,000</u>	<u>59,000</u>	<u>66,000</u>
001	Others		66,000	59,000	66,000
Zoo and Other Entertainment Places			26,409,000	26,939,000	30,410,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4241 Promotion of Cultural Activities					
A03 TOTAL OPERATING EXPENSES				<u>94,063,000</u>	
A039 TOTAL GENERAL				<u>94,063,000</u>	
A03919 Payments to Others for Service Rendered				<u>94,063,000</u>	
001 Payments to Others for Service Rendered				94,063,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,700,000</u>	<u>151,653,000</u>	<u>14,324,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,700,000</u>	<u>151,653,000</u>	<u>14,324,000</u>
A05270 To Others			<u>12,700,000</u>	<u>151,653,000</u>	<u>14,324,000</u>
410 Grant in Aid to Nazria Pakistan Foundation				50,000,000	
411 Provision of the others Cultural & Literacy Bodies				87,882,000	
413 Grant in Aid Board of Advertisement of Literature			9,500,000	8,431,000	10,124,000
BZ1 Grant in Aid in favour of Bazm-e-Iqbal, Lahore			1,000,000	888,000	1,000,000
C26 Grant in aid to Maulana Zafar Ali Khan Trust, Lahore			1,000,000	887,000	1,000,000
IAI Annual Grant in Aid in Favour of Islamic Arts Institute				2,500,000	1,000,000
YX1 Grant in aid in favour of Begum Khurshid Hafeez W/o late Hafeez Jalundhri			1,200,000	1,065,000	1,200,000
A06 TOTAL TRANSFERS			<u>20,000,000</u>	<u>17,750,000</u>	<u>20,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>20,000,000</u>	<u>17,750,000</u>	<u>20,000,000</u>
A06470 Others			<u>20,000,000</u>	<u>17,750,000</u>	<u>20,000,000</u>
007 Grant in Aid to Nazria Pakistan Foundation			5,000,000	4,437,000	5,000,000
010 Provision for Others Cultural and Literary Bodies			15,000,000	13,313,000	15,000,000
Promotion of Cultural Activities			32,700,000	263,466,000	34,324,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,725,000</u>	<u>41,725,000</u>	<u>44,466,000</u>
A011 TOTAL PAY			<u>19,835,000</u>	<u>19,835,000</u>	<u>20,265,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>7,735,000</u>	<u>7,735,000</u>	<u>8,335,000</u>
A01150 Others			<u>7,735,000</u>	<u>7,735,000</u>	<u>8,335,000</u>
002 Pay of Officers			7,735,000	7,735,000	8,335,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>12,100,000</u>	<u>12,100,000</u>	<u>11,930,000</u>
A01170 Others			<u>12,100,000</u>	<u>12,100,000</u>	<u>11,930,000</u>
002 Pay of Staff			12,100,000	12,100,000	11,930,000
A012 TOTAL ALLOWANCES			<u>21,890,000</u>	<u>21,890,000</u>	<u>24,201,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,690,000</u>	<u>21,690,000</u>	<u>24,001,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			4,005,000	4,005,000	3,362,000
A01203 Conveyance Allowance			3,901,000	3,901,000	3,396,000
A0120D Integrated Allowance					155,000
A0120X Ad - hoc Allowance - 2010			4,371,000	4,371,000	4,690,000
A01217 Medical Allowance			2,117,000	2,117,000	2,131,000
A0121A Adhoc Relief Allowance 2011			1,659,000	1,659,000	1,455,000
A0121M Adhoc Relief Allowance - 2012			3,255,000	3,255,000	4,139,000
A0121T Adhoc Relief Allowance 2013			2,127,000	2,127,000	2,070,000
A0121Z Adhoc Relief Allowance - 2014					2,070,000
A01228 Orderly Allowance					84,000
A01236 Deputation Allowance					194,000
A01239 Special Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Special Allowance			240,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A01274 Medical Charges			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>26,280,000</u>	<u>25,006,000</u>	<u>51,598,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
A032 TOTAL COMMUNICATIONS			<u>2,130,000</u>	<u>1,989,000</u>	<u>2,150,000</u>
A03201 Postage and Telegraph			250,000	222,000	250,000
A03202 Telephone and Trunk Call			880,000	767,000	900,000
A03270 Others			1,000,000	1,000,000	1,000,000
A033 TOTAL UTILITIES			<u>13,200,000</u>	<u>13,200,000</u>	<u>18,260,000</u>
A03301 Gas					50,000
A03302 Water			200,000	200,000	210,000
A03303 Electricity			<u>13,000,000</u>	<u>13,000,000</u>	<u>18,000,000</u>
001 Electricity			13,000,000	13,000,000	18,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,550,000</u>	<u>4,139,000</u>	<u>4,550,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	44,000	50,000
A03807 P.O.L Charges			4,500,000	4,095,000	4,500,000
A039 TOTAL GENERAL			<u>6,400,000</u>	<u>5,678,000</u>	<u>26,638,000</u>
A03901 Stationery			200,000	177,000	350,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>177,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			200,000	177,000	200,000
A03906 Uniforms and Protective Clothing					88,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>887,000</u>	<u>1,000,000</u>
001 Advertising & Publicity			1,000,000	887,000	1,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000,000	4,437,000	7,000,000
A03919 Payments to Others for Service Rendered					<u>18,000,000</u>
001 Payments to Others for Service Rendered					18,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>437,000</u>	<u>437,000</u>	<u>436,000</u>
A041 TOTAL PENSION			<u>437,000</u>	<u>437,000</u>	<u>436,000</u>
A04101 Pension-Civil			436,000	436,000	436,000
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>22,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>22,000,000</u>	<u>2,000,000</u>
A05270 To Others				<u>22,000,000</u>	<u>2,000,000</u>
001 Others				22,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>7,550,000</u>	<u>6,701,000</u>	<u>6,500,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,050,000</u>	<u>4,482,000</u>	<u>4,000,000</u>
A09501 Transport			<u>5,050,000</u>	<u>4,482,000</u>	<u>4,000,000</u>
001 Transport			5,050,000	4,482,000	4,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>1,775,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			2,000,000	1,775,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>444,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			500,000	444,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000,000</u>	<u>15,087,000</u>	<u>25,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>887,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			1,000,000	887,000	3,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>16,000,000</u>	<u>14,200,000</u>	<u>22,000,000</u>
A13370 Others			<u>16,000,000</u>	<u>14,200,000</u>	<u>22,000,000</u>
001 Others			16,000,000	14,200,000	22,000,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
Lahore Arts Council Lahore			92,992,000	110,956,000	130,000,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4523 Punjab Council of Arts Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>97,001,000</u>	<u>101,489,000</u>	<u>109,655,000</u>
A011 TOTAL PAY			<u>42,806,000</u>	<u>44,930,000</u>	<u>43,942,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>16,017,000</u>	<u>16,628,000</u>	<u>17,501,000</u>
A01150 Others			<u>16,017,000</u>	<u>16,628,000</u>	<u>17,501,000</u>
002 Pay of Officers			16,017,000	16,628,000	17,501,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>26,789,000</u>	<u>28,302,000</u>	<u>26,441,000</u>
A01170 Others			<u>26,789,000</u>	<u>28,302,000</u>	<u>26,441,000</u>
002 Pay of Staff			26,789,000	28,302,000	26,441,000
A012 TOTAL ALLOWANCES			<u>54,195,000</u>	<u>56,559,000</u>	<u>65,713,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,251,000</u>	<u>49,615,000</u>	<u>58,289,000</u>
A01202 House Rent Allowance			7,042,000	7,423,000	7,377,000
A01203 Conveyance Allowance			7,526,000	7,873,000	8,300,000
A0120D Integrated Allowance			355,000	367,000	394,000
A0120X Ad - hoc Allowance - 2010			10,339,000	10,922,000	10,973,000
A01211 Hill Allowance			150,000	150,000	
A01216 Qualification Allowance			60,000	60,000	120,000
A01217 Medical Allowance			3,840,000	4,036,000	4,691,000
A0121A Adhoc Relief Allowance 2011			3,180,000	3,355,000	3,287,000
A0121M Adhoc Relief Allowance - 2012			7,374,000	7,704,000	7,538,000
A0121T Adhoc Relief Allowance 2013			3,649,000	3,814,000	3,854,000
A0121Z Adhoc Relief Allowance - 2014					7,540,000
A01236 Deputation Allowance			673,000	673,000	705,000
A01238 Charge Allowance			50,000	50,000	280,000
A01259 Fuel Allowance			694,000	694,000	776,000
A01270 Others			<u>2,319,000</u>	<u>2,494,000</u>	<u>2,454,000</u>
001 Others			2,279,000	2,454,000	2,454,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			40,000	40,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,944,000</u>	<u>6,944,000</u>	<u>7,424,000</u>
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria			50,000	50,000	50,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4523 Punjab Council of Arts Lahore					
A01274 Medical Charges			1,233,000	1,233,000	1,400,000
A01277 Contingent Paid Staff			4,074,000	4,074,000	4,074,000
A01278 Leave Salary			1,587,000	1,587,000	1,900,000
A03 TOTAL OPERATING EXPENSES			<u>46,638,000</u>	<u>42,775,000</u>	<u>44,918,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,495,000</u>	<u>1,503,000</u>	<u>1,495,000</u>
A03201 Postage and Telegraph			61,000	54,000	61,000
A03202 Telephone and Trunk Call			1,434,000	1,449,000	1,434,000
A033 TOTAL UTILITIES			<u>9,703,000</u>	<u>9,752,000</u>	<u>9,480,000</u>
A03301 Gas			680,000	680,000	665,000
A03302 Water			590,000	590,000	590,000
A03303 Electricity			<u>8,383,000</u>	<u>8,438,000</u>	<u>8,170,000</u>
001 Electricity			8,383,000	8,438,000	8,170,000
A03304 Hot and Cold Weather Charges			50,000	44,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>41,000</u>	<u>195,000</u>
A03407 Rates and Taxes			36,000	41,000	195,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,605,000</u>	<u>2,371,000</u>	<u>2,869,000</u>
A03805 Travelling Allowance			<u>605,000</u>	<u>537,000</u>	<u>835,000</u>
001 Travelling Allowance				537,000	835,000
A03807 P.O.L Charges			2,000,000	1,834,000	2,034,000
A039 TOTAL GENERAL			<u>32,799,000</u>	<u>29,108,000</u>	<u>30,879,000</u>
A03901 Stationery			1,215,000	1,078,000	1,245,000
A03903 Conference/Seminars/Workshops/ Symposia			61,000	54,000	61,000
A03905 Newspapers Periodicals and Books			<u>61,000</u>	<u>54,000</u>	<u>77,000</u>
001 News Papers, Periodicals & Books			61,000	54,000	77,000
A03906 Uniforms and Protective Clothing			51,000	45,000	36,000
A03907 Advertising & Publicity			<u>3,102,000</u>	<u>2,753,000</u>	<u>635,000</u>
001 Advertising & Publicity			3,102,000	2,753,000	635,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4523 Punjab Council of Arts Lahore					
A03917 Law Charges			36,000	32,000	36,000
A03918 Exhibitions, Fairs & Other National Celebrations			28,064,000	24,907,000	28,554,000
A03942 Cost of Other Stores			<u>88,000</u>	<u>78,000</u>	<u>96,000</u>
001 Cost of Other Stores			88,000	78,000	96,000
A03970 Others			<u>121,000</u>	<u>107,000</u>	<u>139,000</u>
001 Others			121,000	107,000	139,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,207,000</u>	<u>4,427,000</u>	<u>4,356,000</u>
A041 TOTAL PENSION			<u>4,207,000</u>	<u>4,427,000</u>	<u>4,356,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	
A04170 Others			<u>4,206,000</u>	<u>4,426,000</u>	<u>4,356,000</u>
001 Other-Financial Assistance to deceased civil servants					4,356,000
002 Others			4,206,000	4,426,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,547,000</u>	<u>2,261,000</u>	<u>263,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,400,000</u>	<u>2,130,000</u>	<u>120,000</u>
A09601 Plant and Machinery			2,400,000	2,130,000	120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>146,000</u>	<u>130,000</u>	<u>141,000</u>
A09701 Purchase of Furniture and Fixture			146,000	130,000	141,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,150,000</u>	<u>9,008,000</u>	<u>14,190,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,650,000</u>	<u>2,352,000</u>	<u>2,730,000</u>

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4523 Punjab Council of Arts Lahore					
A13199 Others			2,650,000	2,352,000	2,730,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,500,000</u>	<u>6,656,000</u>	<u>11,460,000</u>
A13301 Office Buildings			<u>7,500,000</u>	<u>6,656,000</u>	<u>11,460,000</u>
001 Office Buildings			7,500,000	6,656,000	11,460,000
Punjab Council of Arts Lahore			160,543,000	159,960,000	173,382,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4524 Punjab Folk Arts & Crafts Complex Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,488,000</u>		
A011 TOTAL PAY			<u>2,124,000</u>		
A011-1 TOTAL PAY OF OFFICERS			<u>611,000</u>		
A01150 Others			<u>611,000</u>		
002 Pay of Officers			611,000		
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,513,000</u>		
A01170 Others			<u>1,513,000</u>		
002 Pay of Staff			1,513,000		
A012 TOTAL ALLOWANCES			<u>2,364,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,364,000</u>		
A01202 House Rent Allowance			381,000		
A01203 Conveyance Allowance			347,000		
A0120D Integrated Allowance			12,000		
A0120X Ad - hoc Allowance - 2010			583,000		
A01217 Medical Allowance			196,000		
A0121A Adhoc Relief Allowance 2011			175,000		
A0121M Adhoc Relief Allowance - 2012			330,000		
A0121T Adhoc Relief Allowance 2013			165,000		
A01270 Others			<u>175,000</u>		
001 Others			175,000		
A03 TOTAL OPERATING EXPENSES			<u>986,000</u>		
A032 TOTAL COMMUNICATIONS			<u>15,000</u>		
A03202 Telephone and Trunk Call			15,000		
A033 TOTAL UTILITIES			<u>60,000</u>		
A03303 Electricity			<u>55,000</u>		
001 Electricity			55,000		
A03304 Hot and Cold Weather Charges			5,000		

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4524 Punjab Folk Arts & Crafts Complex Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		
A03407 Rates and Taxes			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>264,000</u>		
A03805 Travelling Allowance			230,000		
A03807 P.O.L Charges			34,000		
A039 TOTAL GENERAL			<u>642,000</u>		
A03901 Stationery			30,000		
A03905 Newspapers Periodicals and Books			<u>16,000</u>		
001 News Papers, Periodicals & Books			16,000		
A03907 Advertising & Publicity			<u>10,000</u>		
001 Advertising & Publicity			10,000		
A03918 Exhibitions, Fairs & Other National Celebrations			550,000		
A03942 Cost of Other Stores			<u>18,000</u>		
001 Cost of Other Stores			18,000		
A03970 Others			<u>18,000</u>		
001 Others			18,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>220,000</u>		
A041 TOTAL PENSION			<u>220,000</u>		
A04170 Others			<u>220,000</u>		
002 Others			220,000		
A09 TOTAL PHYSICAL ASSETS			<u>39,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015 2015-2016	2014-2015	2014-2015	2015-2016

		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			

LQ4524 Punjab Folk Arts & Crafts Complex Lahore

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>19,000</u>		
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A09601	Plant and Machinery	19,000		
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A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>19,000</u>		
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A09701	Purchase of Furniture and Fixture	19,000		
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>90,000</u>		
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>80,000</u>		
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A13199	Others	80,000		
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A133	TOTAL BUILDINGS AND STRUCTURE	<u>10,000</u>		
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A13301	Office Buildings	<u>10,000</u>		
001	Office Buildings	10,000		

Punjab Folk Arts & Crafts Complex Lahore	5,823,000		
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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4525 Punjab Institute of Language Arts & Culture Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,121,000</u>	<u>19,643,000</u>	<u>28,647,000</u>
A011 TOTAL PAY			<u>11,947,000</u>	<u>8,254,000</u>	<u>12,436,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>6,926,000</u>	<u>4,704,000</u>	<u>7,200,000</u>
A01102 Personal pay			30,000	30,000	30,000
A01103 Special Pay			25,000	25,000	25,000
A01105 Qualification Pay			12,000	24,000	25,000
A01150 Others			<u>6,859,000</u>	<u>4,625,000</u>	<u>7,120,000</u>
002 Pay of Officers			6,859,000	4,625,000	7,120,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>5,021,000</u>	<u>3,550,000</u>	<u>5,236,000</u>
A01170 Others			<u>5,021,000</u>	<u>3,550,000</u>	<u>5,236,000</u>
002 Pay of Staff			5,021,000	3,550,000	5,236,000
A012 TOTAL ALLOWANCES			<u>14,174,000</u>	<u>11,389,000</u>	<u>16,211,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,741,000</u>	<u>10,532,000</u>	<u>15,749,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,100,000	1,330,000	2,083,000
A01203 Conveyance Allowance			2,120,000	1,600,000	2,311,000
A0120D Integrated Allowance			69,000	57,000	70,000
A0120X Ad - hoc Allowance - 2010			2,833,000	2,300,000	2,860,000
A01216 Qualification Allowance			120,000	90,000	120,000
A01217 Medical Allowance			1,100,000	825,000	1,175,000
A0121A Adhoc Relief Allowance 2011			910,000	570,000	935,000
A0121M Adhoc Relief Allowance - 2012			2,237,000	1,705,000	2,304,000
A0121T Adhoc Relief Allowance 2013			1,139,000	1,139,000	1,186,000
A0121Z Adhoc Relief Allowance - 2014					1,186,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance			30,000	18,000	30,000
A01228 Orderly Allowance					84,000
A01236 Deputation Allowance			360,000	255,000	432,000
A01238 Charge Allowance			250,000	170,000	250,000
A01270 Others			<u>450,000</u>	<u>450,000</u>	<u>700,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			450,000	450,000	700,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4525 Punjab Institute of Language Arts & Culture Lahore					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>433,000</u>	<u>857,000</u>	<u>462,000</u>
A01271 Overtime Allowance			11,000	111,000	11,000
A01273 Honoraria			<u>15,000</u>	<u>150,000</u>	<u>15,000</u>
000 Honoraria			15,000	150,000	15,000
A01274 Medical Charges			121,000	25,000	150,000
A01277 Contingent Paid Staff			121,000	371,000	121,000
A01278 Leave Salary			165,000	200,000	165,000
A03 TOTAL OPERATING EXPENSES			<u>8,562,000</u>	<u>9,491,000</u>	<u>9,587,000</u>
A031 TOTAL FEES			<u>37,000</u>		<u>37,000</u>
A03102 Legal fees			37,000		37,000
A032 TOTAL COMMUNICATIONS			<u>910,000</u>	<u>548,000</u>	<u>910,000</u>
A03201 Postage and Telegraph			110,000	98,000	110,000
A03202 Telephone and Trunk Call			800,000	450,000	800,000
A033 TOTAL UTILITIES			<u>2,168,000</u>	<u>2,467,000</u>	<u>3,168,000</u>
A03301 Gas			83,000	90,000	83,000
A03302 Water			30,000		30,000
A03303 Electricity			<u>2,000,000</u>	<u>2,253,000</u>	<u>3,000,000</u>
001 Electricity			2,000,000	2,253,000	3,000,000
A03304 Hot and Cold Weather Charges			55,000	124,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A03407 Rates and Taxes			15,000	15,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,174,000</u>	<u>3,411,000</u>	<u>2,174,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>244,000</u>	<u>275,000</u>
001 Travelling Allowance				244,000	275,000
A03806 Transportation of Goods			15,000	28,000	15,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4525 Punjab Institute of Language Arts & Culture Lahore					
A03807 P.O.L Charges			1,840,000	3,000,000	1,840,000
A03808 Conveyance Charges			44,000	139,000	44,000
A039 TOTAL GENERAL			<u>3,258,000</u>	<u>3,050,000</u>	<u>3,258,000</u>
A03901 Stationery			322,000	336,000	322,000
A03902 Printing and Publication			<u>1,354,000</u>	<u>1,202,000</u>	<u>1,354,000</u>
001 Printing and Publications			1,354,000	1,202,000	1,354,000
A03903 Conference/Seminars/Workshops/ Symposia			242,000	265,000	242,000
A03904 Hire of Vehicles			13,000	11,000	13,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>444,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books			500,000	444,000	500,000
A03906 Uniforms and Protective Clothing			9,000	49,000	9,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>177,000</u>	<u>200,000</u>
001 Advertising & Publicity			200,000	177,000	200,000
A03917 Law Charges			3,000		3,000
A03918 Exhibitions, Fairs & Other National Celebrations			323,000	287,000	323,000
A03919 Payments to Others for Service Rendered			<u>50,000</u>	<u>64,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered				64,000	50,000
A03942 Cost of Other Stores			<u>242,000</u>	<u>215,000</u>	<u>242,000</u>
001 Cost of Other Stores			242,000	215,000	242,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>800,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>801,000</u>	<u>800,000</u>	<u>800,000</u>
A04101 Pension-Civil					800,000
A04107 Pension-Defence			800,000	800,000	
A04114 Superannuation Encashment Of L.P.R			1,000		
A06 TOTAL TRANSFERS			<u>220,000</u>	<u>525,000</u>	<u>220,000</u>
A061 TOTAL SCHOLARSHIP			<u>146,000</u>	<u>459,000</u>	<u>146,000</u>
A06103 Cash Awards			146,000	459,000	146,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4525 Punjab Institute of Language Arts & Culture Lahore					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>74,000</u>	<u>66,000</u>	<u>74,000</u>
A06301 Entertainments & Gifts			74,000	66,000	74,000
001 Entertainment & Gifts			74,000	66,000	74,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>422,000</u>	<u>385,000</u>	<u>422,000</u>
A130 TOTAL TRANSPORT			<u>242,000</u>	<u>215,000</u>	<u>242,000</u>
A13001 Transport			242,000	215,000	242,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>146,000</u>	<u>130,000</u>	<u>146,000</u>
A13101 Machinery and Equipment			146,000	130,000	146,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>18,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	18,000	9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A13701 Hardware			25,000	22,000	25,000
Punjab Institute of Language Arts & Culture Lahore			36,126,000	30,844,000	39,676,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4236	Compulsory Screening of Films					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,488,000</u>	<u>1,318,000</u>	<u>1,622,000</u>
A011	TOTAL PAY	4	4	<u>648,000</u>	<u>548,000</u>	<u>667,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>648,000</u>	<u>548,000</u>	<u>667,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>648,000</u>	<u>548,000</u>	<u>667,000</u>
A097-M	Assistant (BPS-14)	1	1	219,000		227,000
S078-M	Senior Clerk (BPS-09)	1	1	206,000		211,000
J019-M	Junior Clerk (BPS-07)	1	1	88,000		92,000
N006-M	Naib Qasid (BPS-01)	1	1	135,000		137,000
A012	TOTAL ALLOWANCES			<u>840,000</u>	<u>770,000</u>	<u>955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>840,000</u>	<u>770,000</u>	<u>955,000</u>
A01202	House Rent Allowance			145,000	90,000	150,000
A01203	Conveyance Allowance			120,000	120,000	125,000
A0120D	Integrated Allowance			10,000	10,000	15,000
A0120X	Ad - hoc Allowance - 2010			35,000	135,000	40,000
A01217	Medical Allowance			50,000	60,000	55,000
A0121A	Adhoc Relief Allowance 2011			90,000	95,000	95,000
A0121M	Adhoc Relief Allowance - 2012			130,000	100,000	135,000
A0121T	Adhoc Relief Allowance 2013			65,000	55,000	70,000
A0121Z	Adhoc Relief Allowance - 2014				60,000	70,000
A01270	Others			<u>195,000</u>	<u>45,000</u>	<u>200,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			195,000	45,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>215,000</u>	<u>241,000</u>	<u>185,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>1,000</u>	<u>75,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>1,000</u>	<u>25,000</u>
001	Travelling Allowance				1,000	25,000
A03806	Transportation of Goods			50,000		50,000

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MISCELLANEOUS DEPARTMENTS

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4236 Compulsory Screening of Films					
A039 TOTAL GENERAL			<u>110,000</u>	<u>240,000</u>	<u>110,000</u>
A03901 Stationery			55,000	240,000	55,000
A03970 Others			<u>55,000</u>		<u>55,000</u>
001 Others			55,000		55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	
Compulsory Screening of Films			1,704,000	1,560,000	1,807,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
LQ4237	Public Relations						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>425,398,000</u>	<u>371,123,000</u>	<u>422,233,000</u>
A011	TOTAL PAY		1108	1110	<u>190,907,000</u>	<u>164,345,000</u>	<u>193,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		175	180	<u>68,123,000</u>	<u>51,306,000</u>	<u>69,372,000</u>
A01101	Total Basic Pay of Officers		<u>175</u>	<u>180</u>	<u>68,033,000</u>	<u>51,033,000</u>	<u>69,122,000</u>
D110-M	Director General	(BPS-20)	1	1	787,000		787,000
D313	Director Electronic Media	(BPS-20)		1			857,000
D313-M	Director Electronic Media	(BPS-20)	1		828,000		
D100-M	Director	(BPS-19)	12	13	7,289,000		7,883,000
D313-M	Director Electronic Media	(BPS-19)	1	1	730,000		710,000
D051-M	Deputy Director	(BPS-18)	56	57	26,267,000		26,758,000
A146-M	Assistant Director	(BPS-17)	5	5	1,840,000		1,867,000
I015-M	Information Officer	(BPS-17)	69	70	21,526,000		21,797,000
P158-M	Programmer	(BPS-17)	1	1	273,000		395,000
S409-M	Speech Writer	(BPS-17)	2	2	384,000		401,000
A012-M	Accounts Officer	(BPS-16)	1	2	299,000		246,000
A032-M	Administrative Officer	(BPS-16)	1	1	438,000		460,000
A038-M	Advertisement Officer	(BPS-16)	1	1	126,000		126,000
A136-M	Assistant Comptroller	(BPS-16)	1	1	136,000		126,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	328,000		337,000
C071-M	Chief Cameraman	(BPS-16)	1	1	126,000		280,000
C359-M	Computer Hardware Engineer	(BPS-16)	1	1	136,000		126,000
P037-M	Personal Assistant	(BPS-16)		1			126,000
P066-M	Pictorial Publicity Officer	(BPS-16)	4	4	1,286,000		1,190,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	715,000		732,000
S282-M	Superintendent	(BPS-16)	11	12	3,441,000		3,666,000
T022-M	Technical Officer	(BPS-16)	2	2	693,000		252,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
U013-M Urdu Stenographers(Bps-15) (BPS-16)	1		385,000		
A01102 Personal pay			70,000	270,000	200,000
A01103 Special Pay			20,000	3,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	933	930	<u>122,784,000</u>	<u>113,039,000</u>	<u>123,932,000</u>
A01151 Total Basic Pay of Other Staff	<u>933</u>	<u>930</u>	<u>122,659,000</u>	<u>112,659,000</u>	<u>123,632,000</u>
C162-M Composer (BPS-15)	2	2	567,000		584,000
P037-M Personal Assistant (BPS-15)	1		126,000		
U012-M Urdu Stenographer (BPS-15)		1			395,000
A097-M Assistant (BPS-14)	30	31	6,086,000		6,418,000
S105-M Senior Photographer (BPS-14)	12	12	2,506,000		2,500,000
S217-M Stenographer (E & U) (BPS-14)	4	65	559,000		14,814,000
C237-M Cameraman (BPS-13)	3	3	440,000		282,000
P052-M Photographer (BPS-13)	57	63	5,026,000		7,444,000
A008-M Accountant (BPS-12)	1	6	112,000		1,040,000
A334-M Accountant (BPS-12)	5		769,000		
C162-M Composer (BPS-12)	4	5	446,000		554,000
C173-M Computer Operator (BPS-12)	2	2	224,000		236,000
S217-M Stenographer (E & U) (BPS-12)	59		13,720,000		
T040-M Telex Operator (BPS-12)	10	10	1,909,000		1,972,000
A089-M Article Writer (BPS-11)	18	19	2,103,000		2,179,000
F039-M Film Editor (BPS-11)	1	1	83,000		83,000
G015-M Garrage Supervisor (BPS-11)	1	1	193,000		166,000
P052-M Photographer (BPS-11)	18		2,144,000		
S330-M Senior Translator (BPS-11)	5	5	523,000		545,000
T120-M Technical Assistant (BPS-11)	2	2	325,000		331,000
T129-M Translators (BPS-11)	7	7	600,000		605,000
C230-M Care Taker (BPS-10)	1	1	80,000		80,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
O028-M Operator (BPS-10)	35	60	6,933,000		10,891,000
P166-M Projectionist (BPS-10)	2	2	326,000		336,000
A098-M Assistant Accountant (BPS-09)	1	1	201,000		78,000
S078-M Senior Clerk (BPS-09)	63	63	11,384,000		11,581,000
A123-M Assistant Cameraman (BPS-08)	1	1	92,000		96,000
O028-M Operator (BPS-08)	25		4,101,000		
J019-M Junior Clerk (BPS-07)	67	67	7,990,000		7,968,000
D015-M Dark Room Attendant (BPS-05)	14	14	1,389,000		1,337,000
E034-M Electrician (BPS-05)	2	2	239,000		243,000
L103-M Librarian (BPS-05)	1	1	73,000		76,000
M065-M Mechanic (BPS-05)	5	5	533,000		365,000
P051-M Photo Stat Machine Operator (BPS-05)	1	1	82,000		83,000
P170-M Proof Reader (BPS-05)	2	2	159,000		159,000
D089-M Despatch Rider (BPS-04)	14	14	1,444,000		1,528,000
D186-M Driver (BPS-04)	114	114	13,989,000		13,510,000
D192-M Driver Mechanic (BPS-04)	1	1	80,000		83,000
G044-M Gestetner Operator (BPS-04)	6	6	827,000		848,000
H076-M Helper (BPS-04)	27		2,574,000		
B042-M Blacksmith (BPS-03)	1	1	136,000		142,000
C027-M Carpenter (BPS-03)	1	1	76,000		81,000
F053-M Fitter (BPS-03)	2	2	198,000		204,000
H076-M Helper (BPS-03)	20	47	2,739,000		5,464,000
M184-M Muharrir (BPS-03)	2	2	157,000		162,000
P009-M Painter (BPS-03)	1	1	125,000		131,000
C130-M Cleaner (BPS-02)	25		2,669,000		
D003-M Daftri (BPS-02)	21	22	2,610,000		2,655,000
H041-M Head Mali (BPS-02)	1	1	89,000		87,000
C112-M Chowkidar (BPS-01)	44	45	4,641,000		4,263,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
C130-M Cleaner (BPS-01)	26	51	2,943,000		5,530,000
D011-M Dak Runner (BPS-01)	9	9	755,000		767,000
F087-M Frash (BPS-01)	2	2	176,000		176,000
M019-M Mali (BPS-01)	3	3	257,000		262,000
N006-M Naib Qasid (BPS-01)	132	133	12,573,000		12,592,000
N026-M Newspapers Maker (BPS-01)	1	1	66,000		68,000
S311-M Sanitary Worker (BPS-01)	14	15	1,090,000		1,226,000
W022-M Water Man (BPS-01)	4	4	402,000		412,000
A01152 Personal pay			125,000	380,000	300,000
A012 TOTAL ALLOWANCES			<u>234,491,000</u>	<u>206,778,000</u>	<u>228,929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>231,637,000</u>	<u>203,637,000</u>	<u>225,629,000</u>
A01201 Senior Post Allowance			45,000	15,000	65,000
A01202 House Rent Allowance			26,331,000	21,831,000	25,757,000
A01203 Conveyance Allowance			25,616,000	26,266,000	25,675,000
A01207 Washing Allowance			74,000	183,000	250,000
A0120D Integrated Allowance			923,000	823,000	950,000
A0120X Ad - hoc Allowance - 2010			59,162,000	46,162,000	50,211,000
A01216 Qualification Allowance			180,000	240,000	925,000
A01217 Medical Allowance			17,600,000	16,600,000	16,297,000
A0121A Adhoc Relief Allowance 2011			22,234,000	15,234,000	15,366,000
A0121M Adhoc Relief Allowance - 2012			39,086,000	35,086,000	32,339,000
A0121T Adhoc Relief Allowance 2013			31,250,000	18,250,000	20,289,000
A0121Z Adhoc Relief Allowance - 2014				15,896,000	31,374,000
A01224 Entertainment Allowance			104,000	74,000	163,000
A01226 Computer Allowance			105,000	38,000	209,000
A01236 Deputation Allowance				9,000	
A01270 Others			<u>8,927,000</u>	<u>6,930,000</u>	<u>5,759,000</u>
001 Others			116,000		150,000
027 Personal Allowance			490,000	1,109,000	1,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,321,000	5,821,000	4,609,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,854,000</u>	<u>3,141,000</u>	<u>3,300,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A01273 Honoraria			<u>200,000</u>	<u>1,095,000</u>	<u>500,000</u>
000 Honoraria			200,000	1,095,000	500,000
A01274 Medical Charges			865,000	865,000	1,000,000
A01277 Contingent Paid Staff			1,289,000	1,180,000	1,000,000
A01278 Leave Salary			500,000	1,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>132,080,000</u>	<u>284,392,000</u>	<u>234,720,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,602,000</u>	<u>7,788,000</u>	<u>9,183,000</u>
A03201 Postage and Telegraph			1,018,000	904,000	1,005,000
A03202 Telephone and Trunk Call			9,581,000	6,881,000	8,175,000
A03203 Telex Teleprinter and Fax			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>6,584,000</u>	<u>5,859,000</u>	<u>6,852,000</u>
A03301 Gas			1,227,000	1,527,000	2,020,000
A03302 Water			585,000	360,000	510,000
A03303 Electricity			<u>4,355,000</u>	<u>3,555,000</u>	<u>3,720,000</u>
001 Electricity			4,355,000	3,555,000	3,720,000
A03304 Hot and Cold Weather Charges			417,000	417,000	602,000
A034 TOTAL OCCUPANCY COSTS			<u>7,372,000</u>	<u>7,086,000</u>	<u>6,964,000</u>
A03402 Rent for Office Building			6,454,000	6,754,000	6,000,000
A03407 Rates and Taxes			913,000	328,000	959,000
A03408 Rent of Machine & Equipment			5,000	4,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,397,000</u>	<u>23,973,000</u>	<u>28,071,000</u>
A03805 Travelling Allowance			<u>6,691,000</u>	<u>4,538,000</u>	<u>6,620,000</u>
001 Travelling Allowance				4,538,000	6,620,000
A03806 Transportation of Goods			113,000	50,000	301,000
A03807 P.O.L Charges			26,493,000	18,609,000	20,400,000
A03808 Conveyance Charges			100,000	89,000	250,000
A03825 Travelling allowance			1,000,000	687,000	500,000
A039 TOTAL GENERAL			<u>73,125,000</u>	<u>239,686,000</u>	<u>183,650,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A03901 Stationery			14,129,000	13,039,000	15,050,000
A03902 Printing and Publication			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001 Printing and Publications			2,500,000	2,500,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>4,090,000</u>	<u>3,930,000</u>	<u>4,030,000</u>
001 News Papers, Periodicals & Books			4,090,000	3,930,000	4,030,000
A03906 Uniforms and Protective Clothing			400,000	555,000	600,000
A03907 Advertising & Publicity			<u>35,000,000</u>	<u>206,511,000</u>	<u>150,000,000</u>
001 Advertising & Publicity			35,000,000	206,511,000	150,000,000
A03914 Secret Service Expenditure			250,000	240,000	300,000
A03916 Essay writing and copy rights			500,000	444,000	800,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	29,000	300,000
A03919 Payments to Others for Service Rendered			<u>6,525,000</u>	<u>5,791,000</u>	<u>3,730,000</u>
001 Payments to Others for Service Rendered			2,000,000	5,791,000	3,730,000
A03942 Cost of Other Stores			<u>573,000</u>	<u>308,000</u>	<u>800,000</u>
001 Cost of Other Stores			573,000	308,000	800,000
A03970 Others			<u>9,058,000</u>	<u>6,339,000</u>	<u>7,040,000</u>
001 Others			2,558,000	1,339,000	2,020,000
052 Photographic Material on Cinema			5,000,000	4,000,000	3,520,000
053 Production of Films			1,500,000	1,000,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,767,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,767,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	3,767,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,062,000</u>	<u>8,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,062,000</u>	<u>8,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,400,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	2,400,000	5,000,000
A05270 To Others			<u>3,000,000</u>	<u>2,662,000</u>	<u>3,000,000</u>
001 Others			3,000,000	2,662,000	3,000,000
A06 TOTAL TRANSFERS			<u>4,191,000</u>	<u>8,674,000</u>	<u>5,210,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>3,841,000</u>	<u>2,639,000</u>	<u>4,810,000</u>
A06301 Entertainments & Gifts			<u>3,841,000</u>	<u>2,639,000</u>	<u>4,810,000</u>
001 Entertainment & Gifts			541,000	210,000	510,000
002 Entertainment of Journalist			2,000,000	1,775,000	2,500,000
003 Guest of the Punjab Province			800,000	510,000	1,000,000
004 Expenditure on State Guests			500,000	144,000	800,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>350,000</u>	<u>6,035,000</u>	<u>400,000</u>
A06470 Others			<u>350,000</u>	<u>6,035,000</u>	<u>400,000</u>
001 Others			350,000	6,035,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>5,424,000</u>	<u>4,816,000</u>	<u>1,134,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>111,000</u>
A09501 Transport				<u>1,000</u>	<u>111,000</u>
001 Transport				1,000	111,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,424,000</u>	<u>4,814,000</u>	<u>522,000</u>
A09601 Plant and Machinery			5,424,000	4,814,000	522,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>501,000</u>
A09701 Purchase of Furniture and Fixture				1,000	501,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,933,000</u>	<u>7,622,000</u>	<u>8,335,000</u>
A130 TOTAL TRANSPORT			<u>5,363,000</u>	<u>4,760,000</u>	<u>4,020,000</u>
A13001 Transport			5,363,000	4,760,000	4,020,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,446,000</u>	<u>2,031,000</u>	<u>3,010,000</u>
A13101 Machinery and Equipment			2,446,000	2,031,000	3,010,000
A132 TOTAL FURNITURE AND FIXTURE			<u>524,000</u>	<u>465,000</u>	<u>905,000</u>
A13201 Furniture and Fixture			524,000	465,000	905,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
001 Office Buildings			300,000	100,000	300,000
A138 TOTAL GENERAL			<u>300,000</u>	<u>266,000</u>	<u>100,000</u>
A13801 Maintenance of Gardens			300,000	266,000	100,000
Public Relations			581,027,000	685,456,000	684,632,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
LQ4632 Minorities					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>		<u>200,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>		<u>200,000,000</u>
A05270 To Others			<u>200,000,000</u>		<u>200,000,000</u>
401 Lumpsum provision for Minorities			200,000,000		200,000,000
Minorities			200,000,000		200,000,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ5473 Punjab Information Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>33,223,000.</u>
A011 TOTAL PAY		<u>46</u>			<u>25,832,000.</u>
A011-1 TOTAL PAY OF OFFICERS		<u>16</u>			<u>23,560,000.</u>
A01101 Total Basic Pay of Officers		<u>16</u>			<u>23,560,000.</u>
C457-M Chief Information Commissioner (Special)		1			6,938,000
I120-M Information Commissioner (Special)		2			13,874,000
E691-M Executive Director (BPS-19)		1			372,000
D051-M Deputy Director (BPS-18)		2			480,000
M318-M MIS MANAGER (BPS-18)		1			240,000
A146-M Assistant Director (BPS-17)		3			576,000
N055-M Network Administrator (BPS-17)		1			192,000
P139-M Private Secretary (BPS-17)		3			576,000
W093-M Web Master (BPS-17)		1			192,000
S282-M Superintendent (BPS-16)		1			120,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>30</u>			<u>2,272,000.</u>
A01151 Total Basic Pay of Other Staff		<u>30</u>			<u>2,272,000.</u>
A008-M Accountant (BPS-14)		1			96,000
A097-M Assistant (BPS-14)		5			480,000
S216-M Stenographer (BPS-14)		5			480,000
D020-M Data Entry Operator (BPS-12)		3			252,000
J019-M Junior Clerk (BPS-07)		1			70,000
D089-M Despatch Rider (BPS-04)		2			125,000
D186-M Driver (BPS-04)		4			250,000
C112-M Chowkidar (BPS-01)		1			58,000
N006-M Naib Qasid (BPS-01)		6			345,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ5473 Punjab Information Commission					
S311-M Sanitary Worker (BPS-01)		2			116,000
A012 TOTAL ALLOWANCES					<u>7,391,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,661,000</u>
A01202 House Rent Allowance					2,203,000
A01203 Conveyance Allowance					1,565,000
A01207 Washing Allowance					4,000
A01217 Medical Allowance					819,000
A0121Z Adhoc Relief Allowance - 2014					502,000
A01226 Computer Allowance					113,000
A01270 Others					<u>1,455,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,455,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>730,000</u>
A01271 Overtime Allowance					180,000
A01274 Medical Charges					550,000
A03 TOTAL OPERATING EXPENSES					<u>10,420,000</u>
A032 TOTAL COMMUNICATIONS					<u>550,000</u>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					500,000
A033 TOTAL UTILITIES					<u>1,725,000</u>
A03301 Gas					50,000
A03302 Water					25,000
A03303 Electricity					<u>1,650,000</u>
001 Electricity					1,650,000
A034 TOTAL OCCUPANCY COSTS					<u>4,200,000</u>
A03402 Rent for Office Building					4,000,000
A03407 Rates and Taxes					200,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ5473 Punjab Information Commission					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>800,000</u>
A03805 Travelling Allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges					500,000
A039 TOTAL GENERAL					<u>3,145,000</u>
A03901 Stationery					300,000
A03902 Printing and Publication					<u>500,000</u>
001 Printing and Publications					500,000
A03903 Conference/Seminars/Workshops/ Symposia					500,000
A03905 Newspapers Periodicals and Books					<u>50,000</u>
001 News Papers, Periodicals & Books					50,000
A03906 Uniforms and Protective Clothing					20,000
A03907 Advertising & Publicity					<u>1,000,000</u>
001 Advertising & Publicity					1,000,000
A03921 Unforeseen exp.for disaster preparedness & relief					200,000
A03942 Cost of Other Stores					<u>25,000</u>
001 Cost of Other Stores					25,000
A03955 Computer Stationary					500,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A09 TOTAL PHYSICAL ASSETS					<u>700,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Purchase of Furniture and Fixture					200,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0861	ADMIN.OF INFO.,RECREATION & CULTURE				
086101	ADMINISTRATION				
LQ5473	Punjab Information Commission				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>260,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>
A13101	Machinery and Equipment				100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>60,000</u>
A13201	Furniture and Fixture				60,000
Punjab Information Commission					44,603,000

PC21024/PC24024 (024)
CIVIL WORKS
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,874	3,853,336,000	4,437,856,000	1,573,463,000	2,461,038,000	4,034,501,000
TOTAL	4,874	3,853,336,000	4,437,856,000	1,573,463,000	2,461,038,000	4,034,501,000

**PC21024/PC24024 (024)
CIVIL WORKS**

	Rs
Charged:	92,500,000
Voted:	3,942,001,000
Total:	4,034,501,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
045701	ADMINISTRATION	234,871,000	221,015,000	247,771,000
045702	BUILDINGS AND STRUCTURES	3,271,874,000	3,883,900,000	3,414,348,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	92,500,000	115,882,000	92,500,000
045720	OTHERS	254,091,000	217,059,000	279,882,000
TOTAL		3,853,336,000	4,437,856,000	4,034,501,000

**PC21024/PC24024 (024)
CIVIL WORKS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4249	EXECUTIVE ENGINEERS	1,104,061,000	1,005,061,000	1,196,535,000
LQ4250	MAINTENANCE AND REPAIRS (CHARGED)	92,500,000	115,882,000	92,500,000
LQ4251	MAINTENANCE AND REPAIRS (VOTED)	2,165,000,000	2,876,343,000	2,215,000,000
LQ4256	TOOLS AND PLANTS	2,813,000	2,496,000	2,813,000
LQ4258	CHIEF ARCHITECT	212,924,000	173,641,000	233,979,000
LQ4351	CHIEF ENGINEERS	69,115,000	66,872,000	74,962,000
LQ4352	DIRECTOR PLANNING AND DESIGN	23,967,000	21,883,000	25,367,000
LQ4354	SUPERINTENDING ENGINEERS	141,789,000	132,260,000	147,442,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR	41,167,000	43,418,000	45,903,000
TOTAL		3,853,336,000	4,437,856,000	4,034,501,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,487,924,000</u>	<u>1,296,978,000</u>	<u>1,573,463,000</u>
A011	PAY	<u>761,740,000</u>	<u>531,891,000</u>	<u>773,183,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>147,270,000</u>	<u>130,045,000</u>	<u>144,918,000</u>
A01101	Basic Pay of Officers	146,462,000	129,017,000	144,097,000
A01102	Personal pay	808,000	1,028,000	821,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>614,470,000</u>	<u>401,846,000</u>	<u>628,265,000</u>
A01151	Basic Pay of Other Staff	613,669,000	401,164,000	627,863,000
A01152	Personal pay	801,000	682,000	402,000
A012	ALLOWANCES	<u>726,184,000</u>	<u>765,087,000</u>	<u>800,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>721,865,000</u>	<u>754,102,000</u>	<u>794,052,000</u>
A01201	Senior Post Allowance	42,000	44,000	42,000
A01202	House Rent Allowance	95,866,000	76,889,000	97,240,000
A01203	Conveyance Allowance	102,884,000	108,716,000	108,177,000
A0120D	Integrated Allowance	3,674,000	2,304,000	3,069,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	100,000	1,718,000	569,000
A0120X	Ad - hoc Allowance - 2010	205,237,000	163,117,000	204,702,000
A01211	Hill Allowance	932,000	621,000	932,000
A01216	Qualification Allowance		802,000	250,000
A01217	Medical Allowance	70,698,000	72,120,000	72,104,000
A0121A	Adhoc Relief Allowance 2011	66,172,000	57,941,000	66,271,000
A0121M	Adhoc Relief Allowance - 2012	99,251,000	126,732,000	99,323,000
A0121N	Personal Allowance	1,471,000	1,516,000	1,875,000
A0121Q	Audit & Accounts Allowance	100,000	1,319,000	638,000
A0121T	Adhoc Relief Allowance 2013	59,995,000	64,353,000	62,588,000
A0121Z	Adhoc Relief Allowance - 2014		62,668,000	59,729,000
A01224	Entertainment Allowance	183,000	167,000	225,000
A01235	Secretariat allowance		24,000	
A01237	Design Allowance	3,673,000	2,127,000	3,649,000
A01252	Non Practicing Allowance	3,607,000	2,080,000	3,587,000
A01270	Others	7,980,000	8,844,000	9,082,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,319,000</u>	<u>10,985,000</u>	<u>6,228,000</u>
A01273	Honoraria	868,000	7,219,000	2,394,000
A01274	Medical Charges	2,949,000	3,643,000	3,383,000
A01278	Leave Salary	221,000	110,000	168,000
A01299	Others	281,000	13,000	283,000

**PC21024/PC24024 (024)
CIVIL WORKS**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS			<u>3,000</u>
A021	FEASIBILITY STUDIES			<u>1,000</u>
A02101	Feasibility studies			1,000
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS			<u>2,000</u>
A02201	Research and Surveys & Exploratory Operations			1,000
A02202	Exploratory Operation			1,000
A03	TOTAL OPERATING EXPENSES	<u>95,595,000</u>	<u>99,796,000</u>	<u>112,867,000</u>
A032	COMMUNICATIONS	<u>8,031,000</u>	<u>7,810,000</u>	<u>10,031,000</u>
A03201	Postage and Telegraph	1,036,000	926,000	1,315,000
A03202	Telephone and Trunk Call	6,940,000	6,812,000	8,661,000
A03203	Telex Teleprinter and Fax	22,000	40,000	10,000
A03204	Electronic Communication	13,000	7,000	20,000
A03205	Courier and Pilot Service	14,000	20,000	19,000
A03206	Photography charges	6,000	5,000	6,000
A033	UTILITIES	<u>19,786,000</u>	<u>20,138,000</u>	<u>23,254,000</u>
A03301	Gas	3,313,000	4,384,000	3,717,000
A03302	Water	220,000	160,000	248,000
A03303	Electricity	15,797,000	15,185,000	18,887,000
A03304	Hot and Cold Weather Charges	454,000	409,000	399,000
A03370	Others	2,000		3,000
A034	OCCUPANCY COSTS	<u>2,841,000</u>	<u>1,890,000</u>	<u>3,575,000</u>
A03402	Rent for Office Building	2,573,000	1,551,000	3,116,000
A03404	Rent for other building	15,000		50,000
A03407	Rates and Taxes	252,000	338,000	408,000
A03408	Rent of Machine & Equipment	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>49,787,000</u>	<u>54,842,000</u>	<u>58,325,000</u>
A03801	Training - domestic	100,000		100,000
A03805	Travelling Allowance	8,429,000	11,294,000	9,967,000
A03806	Transportation of Goods	44,000	37,000	32,000
A03807	P.O.L Charges	40,895,000	43,325,000	47,915,000

**PC21024/PC24024 (024)
CIVIL WORKS**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03808	Conveyance Charges	319,000	186,000	311,000
A039	GENERAL	<u>15,150,000</u>	<u>15,116,000</u>	<u>17,682,000</u>
A03901	Stationery	7,656,000	7,354,000	9,563,000
A03902	Printing and Publication	1,279,000	1,319,000	1,380,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	2,000	2,000
A03904	Hire of Vehicles			1,000
A03905	Newspapers Periodicals and Books	861,000	673,000	879,000
A03906	Uniforms and Protective Clothing	385,000	312,000	378,000
A03907	Advertising & Publicity	720,000	261,000	464,000
A03917	Law Charges	91,000	24,000	61,000
A03918	Exhibitions, Fairs & Other National Celebrations	31,000	5,000	36,000
A03942	Cost of Other Stores	2,104,000	2,217,000	2,404,000
A03955	Computer Stationary	100,000	364,000	100,000
A03970	Others	1,921,000	2,585,000	2,414,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,000</u>	<u>27,483,000</u>	<u>15,992,000</u>
A041	PENSION	<u>6,000</u>	<u>27,483,000</u>	<u>15,992,000</u>
A04114	Superannuation Encashment Of L.P.R	6,000	27,483,000	15,992,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,372,000</u>	<u>11,009,000</u>	<u>13,801,000</u>
A052	GRANTS-DOMESTIC	<u>2,372,000</u>	<u>11,009,000</u>	<u>13,801,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,372,000	9,809,000	13,801,000
A05270	To Others		1,200,000	
A09	TOTAL PHYSICAL ASSETS	<u>310,000</u>	<u>104,000</u>	<u>269,000</u>
A092	COMPUTER EQUIPMENT			<u>2,000</u>
A09201	Hardware			1,000
A09203	I.T. Equipment			1,000
A094	OTHER STORES AND STOCKS			<u>1,000</u>

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09411	General Utility Chemicals			1,000
A095	PURCHASE OF TRANSPORT	<u>10,000</u>		<u>4,000</u>
A09501	Transport	10,000		4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>16,000</u>	<u>106,000</u>
A09601	Plant and Machinery	100,000	16,000	106,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>88,000</u>	<u>156,000</u>
A09701	Purchase of Furniture and Fixture	200,000	88,000	156,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,267,129,000</u>	<u>3,002,486,000</u>	<u>2,318,106,000</u>
A130	TRANSPORT	<u>2,286,000</u>	<u>3,349,000</u>	<u>3,010,000</u>
A13001	Transport	2,286,000	3,349,000	3,010,000
A131	MACHINERY AND EQUIPMENT	<u>5,322,000</u>	<u>5,171,000</u>	<u>5,421,000</u>
A13101	Machinery and Equipment	5,322,000	5,171,000	5,421,000
A132	FURNITURE AND FIXTURE	<u>1,742,000</u>	<u>1,473,000</u>	<u>1,820,000</u>
A13201	Furniture and Fixture	1,742,000	1,473,000	1,820,000
A133	BUILDINGS AND STRUCTURE	<u>2,257,512,000</u>	<u>2,992,227,000</u>	<u>2,307,512,000</u>
A13370	Others	2,257,512,000	2,992,227,000	2,307,512,000
A137	COMPUTER EQUIPMENT	<u>267,000</u>	<u>266,000</u>	<u>343,000</u>
A13701	Hardware	262,000	262,000	321,000
A13702	Software			1,000
A13703	I.T. Equipment	5,000	4,000	21,000
NET TOTAL		3,853,336,000	4,437,856,000	4,034,501,000

PC21024/PC24024 (024)
CIVIL WORKS
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1129		265	1394	156,351,000
02	529		17	546	58,277,000
03	128		2	130	15,240,000
04	392		46	438	54,708,000
05	169		84	253	30,288,000
06	312		2	314	47,813,000
07	365		98	463	62,676,000
08	3			3	560,000
09	174		33	207	38,986,000
10	4		2	6	1,170,000
11	394		109	503	105,216,000
12	9		13	22	3,139,000
13	77		15	92	21,138,000
14	105		35	140	31,942,000
15			1	1	359,000
16	101		21	122	36,946,000
17	110		44	154	54,836,000
18	44		13	57	31,089,000
19	18		7	25	18,159,000
20	3			3	2,467,000
(Special)			1	1	600,000
TOTAL	4066		808	4874	771,960,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LQ4351	Chief Engineers					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,422,000</u>	<u>52,758,000</u>	<u>61,100,000</u>
A011	TOTAL PAY	<u>134</u>	<u>134</u>	<u>27,304,000</u>	<u>25,734,000</u>	<u>29,017,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>11,077,000</u>	<u>9,571,000</u>	<u>11,517,000</u>
A01101	Total Basic Pay of Officers	<u>26</u>	<u>26</u>	<u>11,077,000</u>	<u>9,571,000</u>	<u>11,517,000</u>
C080-M	Chief Engineer (BPS-20)	2	2	1,626,000		1,626,000
D100-M	Director (BPS-19)	2	2	1,513,000		1,513,000
D051-M	Deputy Director (BPS-18)	1	1	378,000		378,000
D085-M	Design Officer (BPS-18)	2	2	941,000		981,000
T022-M	Technical Officer (BPS-18)	2	2	1,200,000		1,200,000
A032-M	Administrative Officer (BPS-17)	2	2	488,000		488,000
C077-M	Chief Draftsman (BPS-17)	2	2	769,000		769,000
B088-M	Budget and Accounts Officer (BPS-16)	2	2	730,000		730,000
C117-M	Circle Head Draftsman (BPS-16)	2	2	391,000		591,000
S114-M	Senior Scale Stenographer (BPS-16)	2	2	618,000		618,000
S282-M	Superintendent (BPS-16)	7	7	2,423,000		2,623,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>108</u>	<u>108</u>	<u>16,227,000</u>	<u>16,163,000</u>	<u>17,500,000</u>
A01151	Total Basic Pay of Other Staff	<u>108</u>	<u>108</u>	<u>16,227,000</u>	<u>16,163,000</u>	<u>17,500,000</u>
A097-M	Assistant (BPS-14)	18	18	4,585,000		4,585,000
S216-M	Stenographer (BPS-14)	4	4	369,000		769,000
D158-M	Divisional Head Draftsman (BPS-13)	4	4	870,000		970,000
C173-M	Computer Operator (BPS-12)	1	1	111,000		111,000
D222-M	Draftsman (BPS-10)	4	4	731,000		931,000
S078-M	Senior Clerk (BPS-09)	11	11	2,131,000		2,131,000
J019-M	Junior Clerk (BPS-07)	20	20	2,802,000		3,002,000
T061-M	Tracer (BPS-05)	2	2	336,000		336,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
D186-M Driver (BPS-04)	4	4	424,000		524,000
E038-M Electrician Grade-I (BPS-04)	1	1	67,000		140,000
D003-M Daftri (BPS-02)	7	7	938,000		938,000
N006-M Naib Qasid (BPS-02)	22	22	1,997,000		1,997,000
Q003-M Qasid (BPS-02)	1	1	132,000		132,000
C112-M Chowkidar (BPS-01)	4	4	309,000		409,000
F023-M Ferro Printer (BPS-01)	1	1	111,000		111,000
S311-M Sanitary Worker (BPS-01)	4	4	314,000		414,000
A012 TOTAL ALLOWANCES			<u>29,118,000</u>	<u>27,024,000</u>	<u>32,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,498,000</u>	<u>26,229,000</u>	<u>31,003,000</u>
A01201 Senior Post Allowance			28,000	30,000	28,000
A01202 House Rent Allowance			3,035,000	2,596,000	3,000,000
A01203 Conveyance Allowance			3,611,000	3,471,000	3,700,000
A0120D Integrated Allowance			141,000	117,000	140,000
A0120X Ad - hoc Allowance - 2010			8,279,000	6,774,000	8,000,000
A01217 Medical Allowance			2,287,000	2,093,000	2,300,000
A0121A Adhoc Relief Allowance 2011			2,595,000	2,110,000	2,500,000
A0121M Adhoc Relief Allowance - 2012			5,513,000	5,048,000	5,700,000
A0121N Personal Allowance					1,000
A0121T Adhoc Relief Allowance 2013			2,766,000	1,380,000	2,700,000
A0121Z Adhoc Relief Allowance - 2014				2,529,000	2,700,000
A01224 Entertainment Allowance			38,000	22,000	29,000
A01235 Secretariat allowance				24,000	
A01270 Others			<u>205,000</u>	<u>35,000</u>	<u>205,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			205,000	35,000	205,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>795,000</u>	<u>1,080,000</u>
A01273 Honoraria			<u>300,000</u>	<u>635,000</u>	<u>800,000</u>
000 Honoraria			300,000	635,000	
A01274 Medical Charges			290,000	160,000	250,000
A01278 Leave Salary			10,000		10,000
A01299 Others			20,000		20,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A03 TOTAL OPERATING EXPENSES			<u>11,104,000</u>	<u>10,083,000</u>	<u>11,044,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,300,000</u>	<u>936,000</u>	<u>1,152,000</u>
A03201 Postage and Telegraph			148,000	124,000	150,000
A03202 Telephone and Trunk Call			1,150,000	812,000	1,000,000
A03205 Courier and Pilot Service			2,000		2,000
A033 TOTAL UTILITIES			<u>6,110,000</u>	<u>5,397,000</u>	<u>5,512,000</u>
A03301 Gas			1,100,000	1,550,000	1,000,000
A03303 Electricity			<u>5,000,000</u>	<u>3,831,000</u>	<u>4,500,000</u>
001 Electricity				3,831,000	
A03304 Hot and Cold Weather Charges			8,000	16,000	10,000
A03370 Others			2,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>10,000</u>	<u>20,000</u>
A03407 Rates and Taxes			7,000	10,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,992,000</u>	<u>1,838,000</u>	<u>2,320,000</u>
A03805 Travelling Allowance			475,000	435,000	700,000
A03806 Transportation of Goods			2,000		2,000
A03807 P.O.L Charges			1,500,000	1,390,000	1,600,000
A03808 Conveyance Charges			15,000	13,000	18,000
A039 TOTAL GENERAL			<u>1,695,000</u>	<u>1,902,000</u>	<u>2,040,000</u>
A03901 Stationery			1,080,000	1,108,000	1,200,000
A03902 Printing and Publication			<u>70,000</u>	<u>92,000</u>	<u>80,000</u>
001 Printing and Publications			70,000	92,000	80,000
A03905 Newspapers Periodicals and Books			<u>38,000</u>	<u>29,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			38,000	29,000	40,000
A03906 Uniforms and Protective Clothing			24,000	20,000	30,000
A03907 Advertising & Publicity			<u>65,000</u>		<u>65,000</u>
001 Advertising & Publicity			65,000		65,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000		25,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A03942 Cost of Other Stores			<u>113,000</u>	<u>210,000</u>	<u>200,000</u>
001 Cost of Other Stores			113,000	210,000	200,000
A03970 Others			<u>280,000</u>	<u>443,000</u>	<u>400,000</u>
001 Others			280,000	443,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,442,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,442,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	3,442,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,070,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,070,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,070,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,070,000		1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>518,000</u>	<u>589,000</u>	<u>618,000</u>
A130 TOTAL TRANSPORT			<u>195,000</u>	<u>263,000</u>	<u>250,000</u>
A13001 Transport			195,000	263,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>185,000</u>	<u>249,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			185,000	249,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>75,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			120,000	75,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,000</u>	<u>2,000</u>	<u>12,000</u>
A13370 Others			12,000	2,000	12,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		<u>6,000</u>
A13701 Hardware			6,000		6,000
Chief Engineers			69,115,000	66,872,000	74,962,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LQ4352	Director Planning and Design					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,666,000</u>	<u>20,855,000</u>	<u>23,862,000</u>
A011	TOTAL PAY	50	50	<u>11,026,000</u>	<u>9,718,000</u>	<u>11,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>5,769,000</u>	<u>4,855,000</u>	<u>5,700,000</u>
A01101	Total Basic Pay of Officers	12	12	<u>5,679,000</u>	<u>4,765,000</u>	<u>5,610,000</u>
D100-M	Director (BPS-19)	1	1	689,000		670,000
D060-M	Deputy Director Architectures (BPS-18)	1	1	627,000		627,000
D082-M	Design Engineer (BPS-18)	4	4	2,598,000		2,548,000
A142-M	Assistant Design Engineer (BPS-17)	4	4	1,095,000		1,095,000
A573-M	Assistant Deputy (Arch) (BPS-17)	1	1	382,000		382,000
S282-M	Superintendent (BPS-16)	1	1	288,000		288,000
A01102	Personal pay			90,000	90,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>5,257,000</u>	<u>4,863,000</u>	<u>5,600,000</u>
A01151	Total Basic Pay of Other Staff	38	38	<u>5,257,000</u>	<u>4,863,000</u>	<u>5,600,000</u>
A097-M	Assistant (BPS-14)	1	1	182,000		182,000
S216-M	Stenographer (BPS-14)	3	3	642,000		742,000
D158-M	Divisional Head Draftsman (BPS-13)	2	2	497,000		497,000
A084-M	Architectural Draftsman (BPS-11)	2	2	414,000		414,000
D222-M	Draftsman (BPS-11)	6	6	1,039,000		1,139,000
Q005-M	Quantity Surveyor (BPS-11)	3	3	677,000		677,000
S078-M	Senior Clerk (BPS-09)	1	1	127,000		127,000
J019-M	Junior Clerk (BPS-07)	2	2	301,000		301,000
T061-M	Tracer (BPS-05)	1	1	76,000		96,000
D003-M	Daftri (BPS-04)	1	1	124,000		124,000
D186-M	Driver (BPS-04)	1	1	73,000		90,000
C112-M	Chowkidar (BPS-01)	2	2	159,000		159,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
F023-M Ferro Printer (BPS-01)	1	1	64,000		70,000
F087-M Frash (BPS-01)	1	1	65,000		65,000
N006-M Naib Qasid (BPS-01)	9	9	692,000		692,000
S311-M Sanitary Worker (BPS-01)	2	2	125,000		225,000
A012 TOTAL ALLOWANCES			<u>11,640,000</u>	<u>11,137,000</u>	<u>12,562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,450,000</u>	<u>10,959,000</u>	<u>12,122,000</u>
A01202 House Rent Allowance			1,349,000	1,140,000	1,286,000
A01203 Conveyance Allowance			1,730,000	1,566,000	1,700,000
A0120D Integrated Allowance			58,000	55,000	58,000
A0120X Ad - hoc Allowance - 2010			3,046,000	2,644,000	3,000,000
A01217 Medical Allowance			906,000	894,000	990,000
A0121A Adhoc Relief Allowance 2011			944,000	809,000	930,000
A0121M Adhoc Relief Allowance - 2012			2,133,000	1,895,000	2,000,000
A0121T Adhoc Relief Allowance 2013			1,067,000	948,000	1,000,000
A0121Z Adhoc Relief Allowance - 2014				930,000	1,000,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01237 Design Allowance			62,000	53,000	62,000
A01270 Others			<u>149,000</u>	<u>19,000</u>	<u>90,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			149,000	19,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>190,000</u>	<u>178,000</u>	<u>440,000</u>
A01273 Honoraria			<u>50,000</u>	<u>178,000</u>	<u>300,000</u>
000 Honoraria			50,000	178,000	
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			10,000		10,000
A01299 Others			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>1,182,000</u>	<u>804,000</u>	<u>1,243,000</u>
A032 TOTAL COMMUNICATIONS			<u>79,000</u>	<u>99,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			2,000	22,000	10,000
A03202 Telephone and Trunk Call			77,000	77,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A033 TOTAL UTILITIES			<u>489,000</u>	<u>36,000</u>	<u>232,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>472,000</u>	<u>1,000</u>	<u>200,000</u>
001 Electricity				1,000	
A03304 Hot and Cold Weather Charges			16,000	34,000	30,000
A03370 Others					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>311,000</u>	<u>288,000</u>	<u>481,000</u>
A03805 Travelling Allowance			80,000	14,000	80,000
A03807 P.O.L Charges			230,000	269,000	400,000
A03808 Conveyance Charges			1,000	5,000	1,000
A039 TOTAL GENERAL			<u>303,000</u>	<u>381,000</u>	<u>395,000</u>
A03901 Stationery			140,000	204,000	200,000
A03902 Printing and Publication			<u>20,000</u>	<u>38,000</u>	<u>40,000</u>
001 Printing and Publications			20,000	38,000	40,000
A03905 Newspapers Periodicals and Books			<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			11,000	20,000	20,000
A03906 Uniforms and Protective Clothing			5,000	4,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising & Publicity			50,000	1,000	10,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>26,000</u>	<u>20,000</u>
001 Cost of Other Stores			12,000	26,000	20,000
A03970 Others			<u>65,000</u>	<u>88,000</u>	<u>100,000</u>
001 Others			65,000	88,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>100,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>100,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>117,000</u>	<u>223,000</u>	<u>161,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>85,000</u>	<u>60,000</u>
A13001 Transport			40,000	85,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>69,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			44,000	69,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>48,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			32,000	48,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
A13701 Hardware			1,000	21,000	1,000
Director Planning and Design			23,967,000	21,883,000	25,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4354	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,631,000</u>	<u>117,954,000</u>	<u>128,029,000</u>
A011	TOTAL PAY		<u>374</u>	<u>374</u>	<u>65,506,000</u>	<u>54,435,000</u>	<u>61,104,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>16,988,000</u>	<u>14,726,000</u>	<u>16,669,000</u>
A01101	Total Basic Pay of Officers		<u>39</u>	<u>39</u>	<u>16,920,000</u>	<u>14,586,000</u>	<u>16,668,000</u>
S290-M	Superintending Engineer	(BPS-19)	10	10	7,589,000		7,215,000
A143-M	Assistant Design Officer	(BPS-17)	1	1	226,000		230,000
A256-M	Assistant Research Officer	(BPS-17)	4	4	1,253,000		1,250,000
J038-M	Junior Research Officer	(BPS-17)	2	2	457,000		471,000
C117-M	Circle Head Draftsman	(BPS-16)	7	7	2,341,000		2,315,000
C232-M	Circle Head Draftsman	(BPS-16)	3	3	817,000		827,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	336,000		453,000
S282-M	Superintendent	(BPS-16)	10	10	3,901,000		3,907,000
A01102	Personal pay				68,000	140,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>335</u>	<u>335</u>	<u>48,518,000</u>	<u>39,709,000</u>	<u>44,435,000</u>
A01151	Total Basic Pay of Other Staff		<u>335</u>	<u>335</u>	<u>48,518,000</u>	<u>39,709,000</u>	<u>44,435,000</u>
S216-M	Stenographer	(BPS-15)	1	1	359,000		359,000
A097-M	Assistant	(BPS-14)	3	3	740,000		777,000
H024-M	Head Clerk	(BPS-14)	3	3	958,000		958,000
H108-M	Head Clerk/Assistant	(BPS-14)	23	23	5,904,000		4,613,000
S216-M	Stenographer	(BPS-14)	7	7	1,349,000		1,349,000
D158-M	Divisional Head Draftsman	(BPS-13)	8	8	1,942,000		1,937,000
H030-M	Head Draftsman	(BPS-13)	1	1	292,000		292,000
A460-M	Auto CAD Operator	(BPS-12)	2	2	198,000		204,000
C173-M	Computer Operator	(BPS-12)	4	4	396,000		408,000
A011-M	Accounts Clerk	(BPS-11)	3	9	711,000		2,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
D222-M Draftsman (BPS-11)	19	19	3,029,000		3,152,000
H024-M Head Clerk (BPS-11)	3	3	439,000		439,000
A011-M Accounts Clerk (BPS-09)	58	52	11,637,000		8,619,000
J019-M Junior Clerk (BPS-07)	73	73	8,201,000		7,331,000
L004-M Laboratory Assistant (BPS-05)	6	6	885,000		892,000
T061-M Tracer (BPS-05)	13	13	1,845,000		1,916,000
D186-M Driver (BPS-04)	9	9	727,000		508,000
D003-M Daftri (BPS-02)	11	11	1,139,000		1,134,000
D011-M Dak Runner (BPS-02)	2	2	120,000		120,000
B004-M Bahishti (BPS-01)	4	4	375,000		411,000
C112-M Chowkidar (BPS-01)	9	9	820,000		835,000
F022-M Ferro Khalasi (BPS-01)	3	3	316,000		316,000
L006-M Laboratory Attendant (BPS-01)	4	4	255,000		259,000
M019-M Mali (BPS-01)	3	3	185,000		187,000
N006-M Naib Qasid (BPS-01)	54	54	4,764,000		4,455,000
S311-M Sanitary Worker (BPS-01)	9	9	932,000		931,000
A012 TOTAL ALLOWANCES			<u>63,125,000</u>	<u>63,519,000</u>	<u>66,925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>62,262,000</u>	<u>63,282,000</u>	<u>65,744,000</u>
A01202 House Rent Allowance			7,690,000	5,515,000	7,406,000
A01203 Conveyance Allowance			9,397,000	8,853,000	9,369,000
A0120D Integrated Allowance			300,000	232,000	293,000
A0120X Ad - hoc Allowance - 2010			17,371,000	14,257,000	17,561,000
A01216 Qualification Allowance				120,000	60,000
A01217 Medical Allowance			6,194,000	7,119,000	6,367,000
A0121A Adhoc Relief Allowance 2011			5,678,000	6,365,000	5,562,000
A0121M Adhoc Relief Allowance - 2012			9,508,000	10,276,000	8,443,000
A0121N Personal Allowance			74,000	161,000	64,000
A0121T Adhoc Relief Allowance 2013			5,447,000	5,374,000	5,452,000
A0121Z Adhoc Relief Allowance - 2014				4,500,000	4,530,000
A01224 Entertainment Allowance			54,000	48,000	54,000
A01270 Others			<u>549,000</u>	<u>462,000</u>	<u>583,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			549,000	462,000	583,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>863,000</u>	<u>237,000</u>	<u>1,181,000</u>
A01273 Honoraria			<u>77,000</u>	<u>126,000</u>	<u>317,000</u>
000 Honoraria			77,000	126,000	
A01274 Medical Charges			575,000	13,000	687,000
A01278 Leave Salary			133,000	98,000	95,000
A01299 Others			78,000		82,000
A03 TOTAL OPERATING EXPENSES			<u>11,433,000</u>	<u>9,865,000</u>	<u>13,178,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,338,000</u>	<u>1,152,000</u>	<u>1,545,000</u>
A03201 Postage and Telegraph			161,000	165,000	207,000
A03202 Telephone and Trunk Call			1,172,000	982,000	1,331,000
A03204 Electronic Communication			3,000	3,000	5,000
A03205 Courier and Pilot Service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>2,087,000</u>	<u>1,299,000</u>	<u>2,320,000</u>
A03301 Gas			595,000	390,000	655,000
A03302 Water			30,000	7,000	40,000
A03303 Electricity			<u>1,325,000</u>	<u>853,000</u>	<u>1,550,000</u>
001 Electricity				853,000	
A03304 Hot and Cold Weather Charges			137,000	49,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>580,000</u>	<u>185,000</u>	<u>809,000</u>
A03402 Rent for Office Building			525,000		631,000
A03404 Rent for other building			15,000		50,000
A03407 Rates and Taxes			40,000	185,000	128,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,142,000</u>	<u>5,429,000</u>	<u>6,082,000</u>
A03805 Travelling Allowance			1,725,000	1,968,000	2,325,000
A03806 Transportation of Goods					1,000
A03807 P.O.L Charges			3,370,000	3,457,000	3,720,000
A03808 Conveyance Charges			47,000	4,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A039 TOTAL GENERAL			<u>2,286,000</u>	<u>1,800,000</u>	<u>2,422,000</u>
A03901 Stationery			1,200,000	966,000	1,253,000
A03902 Printing and Publication			<u>232,000</u>	<u>190,000</u>	<u>252,000</u>
001 Printing and Publications			232,000	190,000	252,000
A03905 Newspapers Periodicals and Books			<u>106,000</u>	<u>77,000</u>	<u>107,000</u>
001 News Papers, Periodicals & Books			106,000	77,000	107,000
A03906 Uniforms and Protective Clothing			51,000	22,000	44,000
A03907 Advertising & Publicity			<u>132,000</u>		<u>51,000</u>
001 Advertising & Publicity			132,000		51,000
A03917 Law Charges			41,000		21,000
A03942 Cost of Other Stores			<u>285,000</u>	<u>128,000</u>	<u>317,000</u>
001 Cost of Other Stores			285,000	128,000	317,000
A03970 Others			<u>239,000</u>	<u>417,000</u>	<u>377,000</u>
001 Others			239,000	417,000	377,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,500,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>400,000</u>	<u>2,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>400,000</u>	<u>2,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>400,000</u>	<u>2,300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000	400,000	2,300,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>65,000</u>	<u>260,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>16,000</u>	<u>105,000</u>
A09601 Plant and Machinery			100,000	16,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>49,000</u>	<u>155,000</u>
A09701 Purchase of Furniture and Fixture			150,000	49,000	155,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,473,000</u>	<u>1,476,000</u>	<u>1,675,000</u>
A130 TOTAL TRANSPORT			<u>442,000</u>	<u>873,000</u>	<u>624,000</u>
A13001 Transport			442,000	873,000	624,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>507,000</u>	<u>383,000</u>	<u>515,000</u>
A13101 Machinery and Equipment			507,000	383,000	515,000
A132 TOTAL FURNITURE AND FIXTURE			<u>397,000</u>	<u>192,000</u>	<u>392,000</u>
A13201 Furniture and Fixture			397,000	192,000	392,000
A137 TOTAL COMPUTER EQUIPMENT			<u>127,000</u>	<u>28,000</u>	<u>144,000</u>
A13701 Hardware			127,000	28,000	144,000
Superintending Engineers			141,789,000	132,260,000	147,442,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,051,893,000</u>	<u>921,507,000</u>	<u>1,114,963,000</u>
A011 TOTAL PAY	<u>3803</u>	<u>3791</u>	<u>551,187,000</u>	<u>359,274,000</u>	<u>561,704,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>137</u>	<u>136</u>	<u>58,127,000</u>	<u>59,505,000</u>	<u>53,940,000</u>
A01101 Total Basic Pay of Officers	<u>137</u>	<u>136</u>	<u>58,007,000</u>	<u>59,237,000</u>	<u>53,740,000</u>
A576-M Advisor Security & Logistics (Special)	1	1	600,000		600,000
E085-M Executive Engineer (BPS-18)	26	26	15,987,000		15,451,000
C166-M Comptroller (BPS-17)	1	1	200,000		200,000
D159-M Divisional Accountant (BPS-17)	1	1	558,000		558,000
D269-M Divisional Accounts Officer (BPS-17)	2	2	1,002,000		345,000
D277-M Divisional Accounts Officer (BPS-17)		1			214,000
S260-M Sub Divisional Officer (BPS-17)	79	78	32,694,000		29,396,000
A136-M Assistant Comptroller (BPS-16)	2	2	337,000		346,000
D159-M Divisional Accountant (BPS-16)	20	20	5,551,000		5,952,000
D275-M Deputy Comptroller (BPS-16)	1	1	144,000		154,000
D277-M Divisional Accounts Officer (BPS-16)	3	2	827,000		417,000
S292-M Supervisor (BPS-16)	1	1	107,000		107,000
A01102 Personal pay			120,000	268,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3666</u>	<u>3655</u>	<u>493,060,000</u>	<u>299,769,000</u>	<u>507,764,000</u>
A01151 Total Basic Pay of Other Staff	<u>3666</u>	<u>3655</u>	<u>492,560,000</u>	<u>299,188,000</u>	<u>507,664,000</u>
A097-M Assistant (BPS-14)	1	1	253,000		261,000
C316-M Chef (BPS-14)	2	2	192,000		192,000
H024-M Head Clerk (BPS-14)	6	6	1,200,000		1,406,000
S216-M Stenographer (BPS-14)	26	26	4,846,000		5,890,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
D158-M Divisional Head Draftsman (BPS-13)	25	25	6,409,000		6,499,000
A460-M Auto CAD Operator (BPS-12)	4	4	426,000		349,000
C173-M Computer Operator (BPS-12)	2	2	201,000		208,000
K015-M Khateeb (BPS-12)	6	6	1,224,000		1,230,000
S271-M Sub-Engineer (BPS-12)	12		1,814,000		
A011-M Accounts Clerk (BPS-11)	10	10	3,165,000		2,219,000
A059-M Air-conditioning Foreman (BPS-11)	1	1	240,000		240,000
C025-M Care-Taker (BPS-11)	1	1	93,000		154,000
D222-M Draftsman (BPS-11)	48	46	9,398,000		9,165,000
F073-M Foreman Grade-I (BPS-11)	24	24	5,500,000		5,500,000
H024-M Head Clerk (BPS-11)	18	18	4,650,000		4,650,000
P086-M Plant Superintendent Grade-I (BPS-11)	4	4	1,000,000		1,000,000
P295-M Protocol Assistant (BPS-11)	1	1	82,000		82,000
Q005-M Quantity Surveyor (BPS-11)	1	1	88,000		370,000
S271-M Sub-Engineer (BPS-11)	229	237	50,092,000		54,960,000
S287-M Superintendent of Workshop (BPS-11)	4	4	900,000		900,000
W058-M Work Superintendent Grade-I (BPS-11)	21	21	4,500,000		4,500,000
W060-M Work Supervisor Grade-I (BPS-11)	41	41	6,885,000		7,885,000
D222-M Draftsman (BPS-10)		2			239,000
A011-M Accounts Clerk (BPS-09)	40	40	8,880,000		8,816,000
A081-M Arboriculture Supervisor (BPS-09)	1	1	350,000		350,000
A139-M Assistant Cook (BPS-09)	4	4	362,000		352,000
C193-M Cook (BPS-09)	5	5	495,000		499,000
F072-M Foreman (BPS-09)	5	5	971,000		971,000
F074-M Foreman Grade-II (BPS-09)	13	13	3,500,000		3,500,000
G037-M General Supervisor (BPS-09)	2	2	352,000		356,000
I003-M Imam (BPS-09)	2	2	298,000		298,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
P087-M Plant Superintendent Grade-II (BPS-09)	2	2	220,000		220,000
S078-M Senior Clerk (BPS-09)	3	3	389,000		389,000
S258-M Sub Divisional Clerk (BPS-09)	15	14	2,666,000		2,389,000
S408-M Supervisor (E&M) (BPS-09)	3	3	600,000		600,000
T102-M Tubewell Superintendent (BPS-09)	1	1	203,000		203,000
W061-M Work Supervisor Grade-II (BPS-09)	36	36	4,898,000		6,898,000
A057-M Air conditioner Operator (BPS-07)	2	2	500,000		500,000
C193-M Cook (BPS-07)	20	20	1,669,000		1,669,000
C230-M Care Taker (BPS-07)	11	11	1,390,000		1,394,000
E026-M Electric Supervisor (BPS-07)	7	7	853,000		853,000
G016-M Gas Fitter (BPS-07)	1	1	83,000		83,000
J019-M Junior Clerk (BPS-07)	221	220	28,485,000		30,313,000
M088-M Mechanical Foreman (BPS-07)	1	1	131,000		131,000
M147-M Moazzan (BPS-07)	5	5	877,000		880,000
S250-M Store Keeper (BPS-07)	3	3	216,000		228,000
S258-M Sub Divisional Clerk (BPS-07)	63	63	10,806,000		11,817,000
T036-M Telephone Operator (BPS-07)	4	4	500,000		515,000
W062-M Work Supervisor Grade-III (BPS-07)	9	9	1,214,000		1,214,000
A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-06)	7	7	1,090,000		1,094,000
C029-M Carpenter G-I (BPS-06)	21	21	3,250,000		3,250,000
E034-M Electrician (BPS-06)	1	1	107,000		111,000
E038-M Electrician Grade-I (BPS-06)	123	123	17,728,000		18,728,000
F055-M Fitter Grade-I (BPS-06)	9	9	1,387,000		1,387,000
M050-M Mason Grade-I (BPS-06)	24	24	3,221,000		3,221,000
M074-M Mechanic Grade-I (BPS-06)	33	33	5,470,000		5,470,000
P009-M Painter (BPS-06)	21	21	2,554,000		2,554,000
P010-M Painter Grade-I (BPS-06)	6	6	1,675,000		1,675,000

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CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
P102-M Plumber-I (BPS-06)	53	53	6,901,000		7,901,000
A057-M Air conditioner Operator (BPS-05)	2	2	134,000		140,000
A058-M Air conditioner Supervisor (BPS-05)	7	7	1,317,000		1,317,000
A090-M Artificer (BPS-05)	2	2	371,000		371,000
A139-M Assistant Cook (BPS-05)	3	3	556,000		556,000
B015-M Bearer (BPS-05)	48	48	5,666,000		5,691,000
C013-M Camera Operator (BPS-05)	9	9	657,000		675,000
C029-M Carpenter G-I (BPS-05)	1	1	67,000		70,000
C157-M Complaint Attendant (BPS-05)	2	2	372,000		372,000
C173-M Computer Operator (BPS-05)	4	4	320,000		332,000
C174-M Computer Operator (BPS-05)	1	1	67,000		70,000
C230-M Care Taker (BPS-05)	2	2	261,000		259,000
D186-M Driver (BPS-05)	1	1	67,000		70,000
E034-M Electrician (BPS-05)	7	7	556,000		577,000
G040-M Generator Mechanic Operator (BPS-05)	16	16	1,914,000		1,914,000
I003-M Imam (BPS-05)	1	1	104,000		107,000
I004-M Imam Masjid (BPS-05)	1	1	76,000		72,000
K009-M Khadim (BPS-05)	1	1	67,000		67,000
M050-M Mason Grade-I (BPS-05)	1	1	67,000		7,000
M065-M Mechanic (BPS-05)	8	8	1,392,000		1,392,000
P009-M Painter (BPS-05)	1	1	67,000		70,000
P081-M Plant Operator (BPS-05)	1	1	151,000		151,000
P095-M Plumber (BPS-05)	9	9	1,118,000		1,130,000
P108-M Polisher (BPS-05)	2	2	194,000		200,000
R021-M Receptionist (BPS-05)	1	1	72,000		76,000
R133-M Room Bearer (BPS-05)	2	2	268,000		274,000
S250-M Store Keeper (BPS-05)	1	1	167,000		167,000
T033-M Telephone Attendant (BPS-05)	1	1	167,000		167,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
T036-M Telephone Operator (BPS-05)	9	9	703,000		730,000
T061-M Tracer (BPS-05)	35	35	4,281,000		4,335,000
T103-M Turner (BPS-05)	1	1	139,000		139,000
T113-M Typist (BPS-05)	1	1	139,000		139,000
W001-M Waiter (BPS-05)	10	10	697,000		727,000
W054-M Work Mistri Grade-I (BPS-05)	10	10	1,377,000		1,377,000
C030-M Carpenter G-II (BPS-04)	18	18	2,054,000		2,054,000
C193-M Cook (BPS-04)	4	4	411,000		426,000
D186-M Driver (BPS-04)	56	55	7,045,000		7,515,000
E039-M Electrician Grade-II (BPS-04)	186	186	25,974,000		25,974,000
F056-M Fitter Grade-II (BPS-04)	16	16	2,035,000		2,035,000
G041-M Generator Operator (BPS-04)	5	5	347,000		362,000
J006-M Jeep Driver (BPS-04)	4	4	479,000		479,000
M051-M Mason Grade-II (BPS-04)	14	14	1,725,000		1,725,000
M075-M Mechanic Grade-II (BPS-04)	8	8	881,000		881,000
M146-M Mixture Machine Driver (BPS-04)	1	1	116,000		116,000
O016-M Oil Engine Driver (BPS-04)	1	1	139,000		139,000
P011-M Painter Grade-II (BPS-04)	3	3	391,000		391,000
P071-M Pipe Fitter (BPS-04)	1	1	162,000		162,000
P098-M Plumber G-II (BPS-04)	61	61	6,068,000		6,068,000
P101-M Plumber-Cum-Driver (BPS-04)	1	1	167,000		167,000
T065-M Tractor Driver (BPS-04)	1	1	165,000		165,000
T093-M Truck Driver (BPS-04)	3	3	366,000		366,000
W024-M Water Treatment Mechanic (BPS-04)	3	3	450,000		450,000
W053-M Work Mistri (BPS-04)	1	1	79,000		76,000
W055-M Work Mistri Grade-II (BPS-04)	14	14	1,754,000		1,754,000
A575-M Assistant Garden Supervisor (BPS-03)	2	2	206,000		210,000
C031-M Carpenter G-III (BPS-03)	20	20	2,502,000		2,502,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
E040-M Electrician Grade-III (BPS-03)	78	78	8,995,000		8,995,000
F057-M Fitter Grade-III (BPS-03)	2	2	263,000		263,000
G029-M General Duty Mechanic (BPS-03)	3	3	512,000		512,000
M234-M Mason Helper (BPS-03)	8	8	886,000		886,000
P099-M Plumber Grade-III (BPS-03)	17	17	1,872,000		1,872,000
A282-M Assistant Tube well Driver (BPS-02)	2	2	961,000		961,000
B005-M Baildar (BPS-02)	1	1	79,000		81,000
G089-M Garden Supervisor (BPS-02)	1	1	115,000		117,000
H036-M Head Jamadar (BPS-02)	1	1	134,000		134,000
H041-M Head Mali (BPS-02)	39	39	4,278,000		4,278,000
M057-M Mate (BPS-02)	7	7	921,000		921,000
N006-M Naib Qasid (BPS-02)	121	121	13,589,000		13,589,000
O018-M Oil Man Skilled (BPS-02)	7	7	748,000		748,000
P097-M Plumber Fitter (BPS-02)	1	1	155,000		155,000
P192-M Pump Driver (BPS-02)	1	1	133,000		136,000
S169-M Skilled Coolie (BPS-02)	29	29	2,372,000		2,372,000
S313-M Switch Board Attendant (BPS-02)	3	3	512,000		512,000
T098-M Tubewell Driver (BPS-02)	287	287	29,693,000		29,697,000
W014-M Washerman (Part Time) (BPS-02)	2	2	123,000		132,000
A208-M Assistant Mali (BPS-01)	1	1	66,000		68,000
A228-M Assistant Operator (BPS-01)	1	1	184,000		184,000
A282-M Assistant Tube well Driver (BPS-01)	44	44	4,664,000		4,664,000
B004-M Bahishti (BPS-01)	3	3	497,000		497,000
B019-M Beldar (BPS-01)	19	19	2,064,000		2,201,000
B055-M Boiler Attendant (BPS-01)	7	7	820,000		820,000
B081-M Brass Polisher (BPS-01)	1	1	136,000		136,000
B095-M Bullock Man (BPS-01)	1	1	139,000		139,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
C028-M Carpenter Cooly (BPS-01)	7	7	838,000		842,000
C112-M Chowkidar (BPS-01)	130	129	12,846,000		13,928,000
C130-M Cleaner (BPS-01)	5	5	858,000		858,000
C133-M Clean Man (BPS-01)	13	13	1,212,000		1,224,000
C193-M Cook (BPS-01)	2	2	480,000		192,000
C195-M Coolie (BPS-01)	111	111	10,411,000		11,411,000
C235-M Chowkidar-Cum-Cook (BPS-01)	18	18	2,223,000		2,223,000
C448-M Cook Helper (BPS-01)	2	2	118,000		126,000
E021-M Electric Coolie (BPS-01)	18	18	3,092,000		3,092,000
E028-M Electrical Cooli (BPS-01)	13	13	956,000		968,000
F022-M Ferro Khalasi (BPS-01)	7	7	1,092,000		1,092,000
F023-M Ferro Printer (BPS-01)	5	5	454,000		337,000
F048-M Fireman (BPS-01)	1	1	116,000		116,000
F054-M Fitter Coolie (BPS-01)	10	10	838,000		838,000
F087-M Frash (BPS-01)	5	5	577,000		577,000
G009-M Garden Coolie (BPS-01)	4	4	378,000		386,000
G011-M Gardener (BPS-01)	2	2	222,000		222,000
G020-M Gasman (BPS-01)	5	5	550,000		550,000
G025-M Gatekeeper (BPS-01)	2	2	222,000		222,000
G051-M Glazier (BPS-01)	1	1	168,000		168,000
H076-M Helper (BPS-01)	3	3	193,000		201,000
L074-M Lift Operator (BPS-01)	15	15	1,894,000		1,894,000
L083-M Lineman (BPS-01)	22	22	2,667,000		2,667,000
M019-M Mali (BPS-01)	205	204	36,035,000		37,232,000
M024-M Mali-Cum-Chowkidar (BPS-01)	4	4	470,000		470,000
M046-M Masalchi (BPS-01)	8	8	610,000		637,000
M060-M Material Checker (BPS-01)	1	1	116,000		116,000
N006-M Naib Qasid (BPS-01)	56	55	4,034,000		3,797,000
P009-M Painter (BPS-01)	3	3	265,000		273,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
P101-M Plumber-Cum-Driver (BPS-01)	16	16	2,002,000		2,002,000
P108-M Polisher (BPS-01)	2	2	278,000		278,000
P195-M Pumping Engineer Driver (BPS-01)	2	2	254,000		254,000
P309-M Painter Cum Polisher (BPS-01)	1	1	123,000		126,000
S059-M Security Guard (BPS-01)	1	1	83,000		85,000
S146-M Sewerman (BPS-01)	212	212	20,693,000		20,699,000
S169-M Skilled Coolie (BPS-01)	1	1	97,000		99,000
S238-M Store Chowkidar (BPS-01)	4	4	529,000		529,000
S309-M Sweeper Jamadar (BPS-01)	2	2	232,000		236,000
S311-M Sanitary Worker (BPS-01)	145	144	12,709,000		12,828,000
S325-M Sweeper/Sanitary Worker (BPS-01)	13	13	767,000		882,000
V004-M Valveman (BPS-01)	1	1	100,000		100,000
W014-M Washerman (Part Time) (BPS-01)	5	5	455,000		467,000
W018-M Watchman (BPS-01)	2	2	181,000		185,000
W043-M White Washer (BPS-01)	2	2	261,000		261,000
W049-M Wireman (BPS-01)	4	4	414,000		418,000
A01152 Personal pay			500,000	581,000	100,000
A012 TOTAL ALLOWANCES			<u>500,706,000</u>	<u>562,233,000</u>	<u>553,259,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>499,492,000</u>	<u>554,506,000</u>	<u>551,628,000</u>
A01202 House Rent Allowance			70,259,000	58,202,000	72,020,000
A01203 Conveyance Allowance			72,207,000	81,170,000	77,489,000
A0120D Integrated Allowance			1,588,000	1,543,000	1,182,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			100,000	1,718,000	569,000
A0120X Ad - hoc Allowance - 2010			146,661,000	117,428,000	146,501,000
A01211 Hill Allowance			932,000	621,000	932,000
A01216 Qualification Allowance				382,000	
A01217 Medical Allowance			52,021,000	54,265,000	53,102,000
A0121A Adhoc Relief Allowance 2011			46,888,000	41,780,000	46,725,000
A0121M Adhoc Relief Allowance - 2012			62,321,000	92,933,000	62,604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A0121N Personal Allowance			877,000	965,000	790,000
A0121Q Audit & Accounts Allowance			100,000	1,267,000	588,000
A0121T Adhoc Relief Allowance 2013			40,508,000	48,318,000	42,829,000
A0121Z Adhoc Relief Allowance - 2014				47,405,000	41,180,000
A01270 Others			<u>5,030,000</u>	<u>6,509,000</u>	<u>5,117,000</u>
001 Others				6,509,000	
011 C.M.Secretariat Allowance			250,000		250,000
017 Governor House Allowance			1,152,000		1,152,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,628,000		3,715,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,214,000</u>	<u>7,727,000</u>	<u>1,631,000</u>
A01273 Honoraria			<u>60,000</u>	<u>5,816,000</u>	<u>322,000</u>
000 Honoraria			60,000	5,816,000	
A01274 Medical Charges			934,000	1,887,000	1,106,000
A01278 Leave Salary			67,000	11,000	52,000
A01299 Others			<u>153,000</u>	<u>13,000</u>	<u>151,000</u>
001 Others			17,000	13,000	15,000
A03 TOTAL OPERATING EXPENSES			<u>49,229,000</u>	<u>57,449,000</u>	<u>62,415,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,790,000</u>	<u>4,422,000</u>	<u>5,504,000</u>
A03201 Postage and Telegraph			548,000	458,000	768,000
A03202 Telephone and Trunk Call			3,210,000	3,910,000	4,716,000
A03203 Telex Teleprinter and Fax			22,000	40,000	10,000
A03204 Electronic Communication			5,000		5,000
A03205 Courier and Pilot Service			5,000	14,000	5,000
A033 TOTAL UTILITIES			<u>4,540,000</u>	<u>7,578,000</u>	<u>8,157,000</u>
A03301 Gas			737,000	1,737,000	1,106,000
A03302 Water			129,000	136,000	141,000
A03303 Electricity			<u>3,505,000</u>	<u>5,505,000</u>	<u>6,757,000</u>
001 Electricity				5,505,000	84,000
A03304 Hot and Cold Weather Charges			169,000	200,000	153,000
A034 TOTAL OCCUPANCY COSTS			<u>1,925,000</u>	<u>1,397,000</u>	<u>2,390,000</u>
A03402 Rent for Office Building			1,778,000	1,281,000	2,185,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A03407 Rates and Taxes			147,000	116,000	205,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,766,000</u>	<u>38,470,000</u>	<u>39,770,000</u>
A03801 Training - domestic			100,000		100,000
A03805 Travelling Allowance			<u>3,492,000</u>	<u>6,099,000</u>	<u>4,060,000</u>
001 Travelling Allowance					65,000
A03806 Transportation of Goods			42,000	37,000	29,000
A03807 P.O.L Charges			29,980,000	32,282,000	35,450,000
A03808 Conveyance Charges			152,000	52,000	131,000
A039 TOTAL GENERAL			<u>5,208,000</u>	<u>5,582,000</u>	<u>6,594,000</u>
A03901 Stationery			2,440,000	2,565,000	3,773,000
A03902 Printing and Publication			<u>572,000</u>	<u>658,000</u>	<u>598,000</u>
001 Printing and Publications			572,000	658,000	598,000
A03905 Newspapers Periodicals and Books			<u>194,000</u>	<u>172,000</u>	<u>173,000</u>
001 News Papers, Periodicals & Books			194,000	172,000	173,000
A03906 Uniforms and Protective Clothing			137,000	152,000	128,000
A03907 Advertising & Publicity			<u>257,000</u>	<u>228,000</u>	<u>237,000</u>
001 Advertising & Publicity			257,000	228,000	237,000
A03917 Law Charges			45,000	20,000	35,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>614,000</u>	<u>745,000</u>	<u>661,000</u>
001 Cost of Other Stores			614,000	745,000	661,000
A03970 Others			<u>948,000</u>	<u>1,041,000</u>	<u>988,000</u>
001 Others			948,000	1,041,000	988,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>15,393,000</u>	<u>10,982,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>15,393,000</u>	<u>10,982,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	15,393,000	10,982,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>8,207,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>8,207,000</u>	<u>6,000,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>7,007,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	7,007,000	6,000,000
A05270 To Others				<u>1,200,000</u>	
001 Others				1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>39,000</u>	<u>4,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		<u>4,000</u>
A09501 Transport			10,000		4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>39,000</u>	
A09701 Purchase of Furniture and Fixture			50,000	39,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,878,000</u>	<u>2,466,000</u>	<u>2,171,000</u>
A130 TOTAL TRANSPORT			<u>490,000</u>	<u>835,000</u>	<u>717,000</u>
A13001 Transport			490,000	835,000	717,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>611,000</u>	<u>742,000</u>	<u>620,000</u>
A13101 Machinery and Equipment			611,000	742,000	620,000
A132 TOTAL FURNITURE AND FIXTURE			<u>655,000</u>	<u>681,000</u>	<u>674,000</u>
A13201 Furniture and Fixture			655,000	681,000	674,000
A137 TOTAL COMPUTER EQUIPMENT			<u>122,000</u>	<u>208,000</u>	<u>160,000</u>
A13701 Hardware			122,000	208,000	160,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016

04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				

LQ4249 Executive Engineers

Executive Engineers			Rs 1,104,061,000	Rs 1,005,061,000	Rs 1,196,535,000
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**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4250 Maintenance and Repairs (Charged)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>92,500,000</u>	<u>115,882,000</u>	<u>92,500,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>92,500,000</u>	<u>115,882,000</u>	<u>92,500,000</u>
A13370 Others			<u>92,500,000</u>	<u>115,882,000</u>	<u>92,500,000</u>
002 General Administration			92,500,000	115,882,000	92,500,000
Maintenance and Repairs (Charged)			92,500,000	115,882,000	92,500,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4251 Maintenance and Repairs (Voted)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,165,000,000</u>	<u>2,876,343,000</u>	<u>2,215,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,165,000,000</u>	<u>2,876,343,000</u>	<u>2,215,000,000</u>
A13370 Others			<u>2,165,000,000</u>	<u>2,876,343,000</u>	<u>2,215,000,000</u>
003 Lumpsum Provision for Buildings Department			1,592,500,000	2,000,870,000	1,592,500,000
018 Maintenance & Rrepair Grant for Education Department			572,500,000	875,473,000	572,500,000
023 Maintenance & Rrepair Grant for Jails					50,000,000
Maintenance and Repairs (Voted)			2,165,000,000	2,876,343,000	2,215,000,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4256 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,813,000</u>	<u>2,496,000</u>	<u>2,813,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,813,000</u>	<u>2,496,000</u>	<u>2,813,000</u>
A13101 Machinery and Equipment			2,813,000	2,496,000	2,813,000
Tools and Plants			2,813,000	2,496,000	2,813,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045720	OTHERS						
LQ4258	Chief Architect						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>194,053,000</u>	<u>149,467,000</u>	<u>207,898,000</u>
A011	TOTAL PAY		<u>422</u>	<u>422</u>	<u>88,830,000</u>	<u>66,241,000</u>	<u>91,341,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>130</u>	<u>130</u>	<u>48,593,000</u>	<u>35,800,000</u>	<u>50,376,000</u>
A01101	Total Basic Pay of Officers		<u>130</u>	<u>130</u>	<u>48,093,000</u>	<u>35,300,000</u>	<u>49,876,000</u>
C069-F	Chief Architect	(BPS-20)	1	1	841,000		841,000
D100-M	Director	(BPS-19)	2	2	1,264,000		1,302,000
D106-F	Director Architecture	(BPS-19)	3	3	2,200,000		2,200,000
D106-M	Director Architecture	(BPS-19)	6	6	4,436,000		4,474,000
C311-M	Computer Animator (Arch:)	(BPS-18)	1	1	467,000		485,000
D054-M	Deputy Director (Architecture)	(BPS-18)	1	1	465,000		483,000
D060-M	Deputy Director Architectures	(BPS-18)	12	12	5,475,000		5,493,000
D283-M	Deputy Director Architecture(Interior	(BPS-18)	1	1	267,000		467,000
D509-M	Deputy Director (Architecture Landscaping)	(BPS-18)	1	1	303,000		303,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	483,000		483,000
A032-M	Administrative Officer	(BPS-17)	1	1	502,000		502,000
A083-M	Architectural Assistant	(BPS-17)	16	16	6,756,000		6,771,000
A148-F	Assistant Director (Arch)	(BPS-17)	3	3	976,000		1,076,000
A148-M	Assistant Director (Arch)	(BPS-17)	10	10	3,357,000		3,887,000
A432-M	Assistant Director Architecture(Interior	(BPS-17)	2	2	427,000		627,000
A555-M	Assistant Director (Architecture Landscaping)	(BPS-17)	2	2	486,000		486,000
A574-M	Assistant Director (Architecture)	(BPS-17)	1	1	228,000		243,000
A584-M	Assistant Director Arch: (CAD)	(BPS-17)	14	14	3,630,000		3,830,000
C077-M	Chief Draftsman	(BPS-17)	1	1	400,000		400,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
G076-M Graphic Designer (BPS-17)	1	1	444,000		444,000
C178-M Computer Technician (BPS-16)	1	1	217,000		227,000
S082-M Senior Draftsman (BPS-16)	42	42	12,337,000		12,690,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	358,000		358,000
S282-M Superintendent (BPS-16)	2	2	596,000		616,000
S321-M Superintendent (BPS-16)	4	4	1,178,000		1,188,000
A01102 Personal pay			500,000	500,000	500,000
A011-2 TOTAL PAY OF OTHER STAFF	292	292	<u>40,237,000</u>	<u>30,441,000</u>	<u>40,965,000</u>
A01151 Total Basic Pay of Other Staff	292	292	<u>39,937,000</u>	<u>30,341,000</u>	<u>40,665,000</u>
A097-M Assistant (BPS-14)	2	2	434,000		448,000
A350-M Assistant/Head Clerk (BPS-14)	22	22	6,034,000		6,034,000
H024-M Head Clerk (BPS-14)	2	2	462,000		478,000
S216-M Stenographer (BPS-14)	12	12	1,906,000		1,936,000
D171-M Draftsman (BPS-13)	3	3	402,000		423,000
D222-M Draftsman (BPS-13)	49	49	10,201,000		10,520,000
C178-M Computer Technician (BPS-11)	1	1	104,000		109,000
E075-M Estimator (BPS-11)	1	1	63,000		63,000
J023-M Junior Draftsman (BPS-11)	38	38	4,159,000		4,202,000
J068-M Junior Computer Technician (BPS-11)	10	10	980,000		980,000
Q005-M Quantity Surveyor (BPS-11)	1	1	98,000		98,000
S078-M Senior Clerk (BPS-09)	8	8	1,459,000		1,464,000
J019-M Junior Clerk (BPS-07)	18	18	1,751,000		1,789,000
M005-M Machine Operator (BPS-05)	9	9	1,197,000		1,197,000
T061-M Tracer (BPS-05)	15	15	1,348,000		1,348,000
D186-M Driver (BPS-04)	18	18	1,383,000		1,403,000
Q003-M Qasid (BPS-02)	1	1	123,000		123,000
C112-M Chowkidar (BPS-01)	11	11	1,010,000		1,094,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
F023-M Ferro Printer (BPS-01)	7	7	1,087,000		1,091,000
F087-M Frash (BPS-01)	1	1	66,000		66,000
M019-M Mali (BPS-01)	4	4	402,000		502,000
N006-M Naib Qasid (BPS-01)	48	48	4,330,000		4,352,000
S311-M Sanitary Worker (BPS-01)	10	10	872,000		876,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	66,000		69,000
A01152 Personal pay			300,000	100,000	300,000
A012 TOTAL ALLOWANCES			<u>105,223,000</u>	<u>83,226,000</u>	<u>116,557,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>103,892,000</u>	<u>81,362,000</u>	<u>114,841,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			12,258,000	8,388,000	12,328,000
A01203 Conveyance Allowance			12,913,000	10,913,000	12,919,000
A0120D Integrated Allowance			1,522,000	312,000	1,322,000
A0120X Ad - hoc Allowance - 2010			25,380,000	17,555,000	25,140,000
A01217 Medical Allowance			7,695,000	6,125,000	7,745,000
A0121A Adhoc Relief Allowance 2011			8,667,000	5,495,000	9,054,000
A0121M Adhoc Relief Allowance - 2012			17,276,000	13,231,000	17,576,000
A0121N Personal Allowance			520,000	390,000	1,020,000
A0121T Adhoc Relief Allowance 2013			8,807,000	6,722,000	9,007,000
A0121Z Adhoc Relief Allowance - 2014				6,365,000	8,819,000
A01224 Entertainment Allowance			85,000	85,000	86,000
A01237 Design Allowance			3,611,000	2,074,000	3,587,000
A01252 Non Practicing Allowance			3,607,000	2,080,000	3,587,000
A01270 Others			<u>1,537,000</u>	<u>1,613,000</u>	<u>2,637,000</u>
001 Others					700,000
024 Ph.D. Allowance					500,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,537,000	1,613,000	1,437,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,331,000</u>	<u>1,864,000</u>	<u>1,716,000</u>
A01273 Honoraria			<u>380,000</u>	<u>380,000</u>	<u>555,000</u>
000 Honoraria			380,000	380,000	
A01274 Medical Charges			950,000	1,483,000	1,160,000
A01278 Leave Salary			1,000	1,000	1,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A03 TOTAL OPERATING EXPENSES			<u>16,640,000</u>	<u>14,621,000</u>	<u>18,123,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,324,000</u>	<u>976,000</u>	<u>1,451,000</u>
A03201 Postage and Telegraph			139,000	123,000	142,000
A03202 Telephone and Trunk Call			1,175,000	845,000	1,289,000
A03204 Electronic Communication			5,000	4,000	10,000
A03205 Courier and Pilot Service			5,000	4,000	10,000
A033 TOTAL UTILITIES			<u>4,933,000</u>	<u>4,153,000</u>	<u>5,383,000</u>
A03301 Gas			650,000	426,000	705,000
A03302 Water			61,000	17,000	67,000
A03303 Electricity			<u>4,115,000</u>	<u>3,615,000</u>	<u>4,500,000</u>
001 Electricity				3,615,000	
A03304 Hot and Cold Weather Charges			107,000	95,000	111,000
A034 TOTAL OCCUPANCY COSTS			<u>328,000</u>	<u>297,000</u>	<u>355,000</u>
A03402 Rent for Office Building			270,000	270,000	300,000
A03407 Rates and Taxes			58,000	27,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,522,000</u>	<u>5,172,000</u>	<u>6,002,000</u>
A03805 Travelling Allowance			2,302,000	2,463,000	2,402,000
A03807 P.O.L Charges			3,170,000	2,665,000	3,545,000
A03808 Conveyance Charges			50,000	44,000	55,000
A039 TOTAL GENERAL			<u>4,533,000</u>	<u>4,023,000</u>	<u>4,932,000</u>
A03901 Stationery			2,493,000	2,212,000	2,787,000
A03902 Printing and Publication			<u>245,000</u>	<u>217,000</u>	<u>260,000</u>
001 Printing and Publications			245,000	217,000	260,000
A03905 Newspapers Periodicals and Books			<u>242,000</u>	<u>135,000</u>	<u>259,000</u>
001 News Papers, Periodicals & Books			242,000	135,000	259,000
A03906 Uniforms and Protective Clothing			118,000	70,000	121,000
A03907 Advertising & Publicity			<u>215,000</u>	<u>31,000</u>	<u>100,000</u>
001 Advertising & Publicity			215,000	31,000	100,000
A03942 Cost of Other Stores			<u>796,000</u>	<u>706,000</u>	<u>856,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
001 Cost of Other Stores			796,000	706,000	856,000
A03955 Computer Stationary			100,000	364,000	100,000
A03970 Others			<u>324,000</u>	<u>288,000</u>	<u>449,000</u>
001 Others			324,000	288,000	449,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,439,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>5,439,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	5,439,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>2,401,000</u>	<u>4,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>2,401,000</u>	<u>4,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>2,401,000</u>	<u>4,300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	2,401,000	4,300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,930,000</u>	<u>1,713,000</u>	<u>2,158,000</u>
A130 TOTAL TRANSPORT			<u>784,000</u>	<u>696,000</u>	<u>959,000</u>
A13001 Transport			784,000	696,000	959,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>732,000</u>	<u>650,000</u>	<u>763,000</u>
A13101 Machinery and Equipment			732,000	650,000	763,000
A132 TOTAL FURNITURE AND FIXTURE			<u>408,000</u>	<u>362,000</u>	<u>424,000</u>
A13201 Furniture and Fixture			408,000	362,000	424,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>5,000</u>	<u>12,000</u>
A13701 Hardware			6,000	5,000	10,000
A13702 Software					1,000
A13703 I.T. Equipment					1,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
Chief Architect			212,924,000	173,641,000	233,979,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,259,000</u>	<u>34,437,000</u>	<u>37,611,000</u>
A011 TOTAL PAY	103	103	<u>17,887,000</u>	<u>16,489,000</u>	<u>18,717,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>6,716,000</u>	<u>5,588,000</u>	<u>6,716,000</u>
A01101 Total Basic Pay of Officers	19	19	<u>6,686,000</u>	<u>5,558,000</u>	<u>6,686,000</u>
D100-M Director (BPS-19)	1	1	785,000		785,000
D051-M Deputy Director (BPS-18)	2	2	1,290,000		1,290,000
S112-M Senior Research Officer (BPS-18)	2	2	900,000		900,000
A146-M Assistant Director (BPS-17)	2	2	500,000		500,000
J038-M Junior Research Officer (BPS-17)	2	2	672,000		672,000
C176-M Computer Programmer (BPS-16)	1	1	135,000		135,000
D277-M Divisional Accounts Officer (BPS-16)	1	1	252,000		252,000
R095-M Research Assistant (BPS-16)	7	7	1,854,000		1,854,000
S282-M Superintendent (BPS-16)	1	1	298,000		298,000
A01102 Personal pay			30,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	84	84	<u>11,171,000</u>	<u>10,901,000</u>	<u>12,001,000</u>
A01151 Total Basic Pay of Other Staff	84	84	<u>11,170,000</u>	<u>10,900,000</u>	<u>11,999,000</u>
A097-M Assistant (BPS-14)	1	1	247,000		247,000
H024-M Head Clerk (BPS-14)	1	1	225,000		225,000
S216-M Stenographer (BPS-14)	3	3	850,000		850,000
C233-F Computer Operator (BPS-12)	1	1	145,000		245,000
C233-M Computer Operator (BPS-12)	2	2	284,000		384,000
S271-M Sub-Engineer (BPS-11)	1	1	285,000		285,000
S078-M Senior Clerk (BPS-09)	3	3	513,000		613,000
S258-M Sub Divisional Clerk (BPS-09)	1	1	191,000		191,000
D167-M Documentation Assistant (BPS-08)	1	1	180,000		180,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
I035-M Instrument Mechanic (BPS-08)	1	1	200,000		200,000
P052-M Photographer (BPS-08)	1	1	180,000		180,000
J019-M Junior Clerk (BPS-07)	4	4	456,000		656,000
L004-M Laboratory Assistant (BPS-06)	16	16	2,222,000		2,422,000
C029-M Carpenter G-I (BPS-05)	1	1	135,000		135,000
C174-M Computer Operator (BPS-05)	1	1	82,000		82,000
F053-M Fitter (BPS-05)	1	1	70,000		70,000
L041-M Lathe Assistant (BPS-05)	1	1	174,000		174,000
S250-M Store Keeper (BPS-05)	1	1	129,000		129,000
T061-M Tracer (BPS-05)	1	1	172,000		172,000
D186-M Driver (BPS-04)	4	4	614,000		614,000
C112-M Chowkidar (BPS-01)	3	3	215,000		315,000
C195-M Coolie (BPS-01)	1	1	66,000		95,000
L006-M Laboratory Attendant (BPS-01)	19	19	2,030,000		2,030,000
M019-M Mali (BPS-01)	3	3	199,000		199,000
N006-M Naib Qasid (BPS-01)	9	9	1,016,000		1,016,000
S169-M Skilled Coolie (BPS-01)	1	1	111,000		111,000
S311-M Sanitary Worker (BPS-01)	2	2	179,000		179,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>16,372,000</u>	<u>17,948,000</u>	<u>18,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,271,000</u>	<u>17,764,000</u>	<u>18,714,000</u>
A01202 House Rent Allowance			1,275,000	1,048,000	1,200,000
A01203 Conveyance Allowance			3,026,000	2,743,000	3,000,000
A0120D Integrated Allowance			65,000	45,000	74,000
A0120X Ad - hoc Allowance - 2010			4,500,000	4,459,000	4,500,000
A01216 Qualification Allowance				300,000	190,000
A01217 Medical Allowance			1,595,000	1,624,000	1,600,000
A0121A Adhoc Relief Allowance 2011			1,400,000	1,382,000	1,500,000
A0121M Adhoc Relief Allowance - 2012			2,500,000	3,349,000	3,000,000
A0121Q Audit & Accounts Allowance				52,000	50,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A0121T Adhoc Relief Allowance 2013			1,400,000	1,611,000	1,600,000
A0121Z Adhoc Relief Allowance - 2014				939,000	1,500,000
A01224 Entertainment Allowance				6,000	50,000
A01270 Others			<u>510,000</u>	<u>206,000</u>	<u>450,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			510,000	206,000	450,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>184,000</u>	<u>180,000</u>
A01273 Honoraria			<u>1,000</u>	<u>84,000</u>	<u>100,000</u>
000 Honoraria			1,000	84,000	
A01274 Medical Charges			100,000	100,000	80,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>3,000</u>
A021 TOTAL FEASIBILITY STUDIES					<u>1,000</u>
A02101 Feasibility studies					1,000
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>2,000</u>
A02201 Research and Surveys & Exploratory Operations					1,000
A02202 Exploratory Operation					1,000
A03 TOTAL OPERATING EXPENSES			<u>6,007,000</u>	<u>6,974,000</u>	<u>6,864,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>225,000</u>	<u>244,000</u>
A03201 Postage and Telegraph			38,000	34,000	38,000
A03202 Telephone and Trunk Call			156,000	186,000	200,000
A03206 Photography charges			6,000	5,000	6,000
A033 TOTAL UTILITIES			<u>1,627,000</u>	<u>1,675,000</u>	<u>1,650,000</u>
A03301 Gas			230,000	280,000	250,000
A03303 Electricity			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,380,000</u>
001 Electricity				1,380,000	
A03304 Hot and Cold Weather Charges			17,000	15,000	20,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03408 Rent of Machine & Equipment			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,054,000</u>	<u>3,645,000</u>	<u>3,670,000</u>
A03805 Travelling Allowance			355,000	315,000	400,000
A03807 P.O.L Charges			2,645,000	3,262,000	3,200,000
A03808 Conveyance Charges			54,000	68,000	70,000
A039 TOTAL GENERAL			<u>1,125,000</u>	<u>1,428,000</u>	<u>1,299,000</u>
A03901 Stationery			303,000	299,000	350,000
A03902 Printing and Publication			<u>140,000</u>	<u>124,000</u>	<u>150,000</u>
001 Printing and Publications			140,000	124,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03904 Hire of Vehicles					1,000
A03905 Newspapers Periodicals and Books			<u>270,000</u>	<u>240,000</u>	<u>280,000</u>
001 News Papers, Periodicals & Books			270,000	240,000	280,000
A03906 Uniforms and Protective Clothing			50,000	44,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising & Publicity			1,000	1,000	1,000
A03917 Law Charges			5,000	4,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	4,000	10,000
A03942 Cost of Other Stores			<u>284,000</u>	<u>402,000</u>	<u>350,000</u>
001 Cost of Other Stores			284,000	402,000	350,000
A03970 Others			<u>65,000</u>	<u>308,000</u>	<u>100,000</u>
001 Others			65,000	308,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>709,000</u>	<u>410,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>709,000</u>	<u>410,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	709,000	410,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					1,000
A09203 I.T. Equipment					1,000
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09411 General Utility Chemicals					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,298,000</u>	<u>1,010,000</u>
A130 TOTAL TRANSPORT			<u>335,000</u>	<u>597,000</u>	<u>400,000</u>
A13001 Transport			335,000	597,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>430,000</u>	<u>582,000</u>	<u>450,000</u>
A13101 Machinery and Equipment			430,000	582,000	450,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>115,000</u>	<u>140,000</u>
A13201 Furniture and Fixture			130,000	115,000	140,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>4,000</u>	<u>20,000</u>
A13703 I.T. Equipment			5,000	4,000	20,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045720	OTHERS				
LQ4395	Director Building Research Station Lahor				
Director Building Research Station Lahor			41,167,000	43,418,000	45,903,000

PC21025 (025)
COMMUNICATIONS
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,750	6,511,383,000	3,699,167,000	2,038,118,000	5,284,643,000	7,322,761,000
TOTAL	5,750	6,511,383,000	3,699,167,000	2,038,118,000	5,284,643,000	7,322,761,000

**PC21025 (025)
COMMUNICATIONS**

	Rs
Charged:	0
Voted:	7,322,761,000
Total:	7,322,761,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	243,162,000	228,610,000	310,201,000
045202 HIGHWAYS ROADS AND BRIDGES	6,113,664,000	3,333,627,000	6,844,629,000
045220 OTHERS	154,557,000	136,930,000	167,931,000
TOTAL	6,511,383,000	3,699,167,000	7,322,761,000

**PC21025 (025)
COMMUNICATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS	1,131,811,000	1,277,523,000	1,398,285,000
LQ4264	MAINTENANCE AND REPAIR	4,904,264,000	1,725,459,000	4,581,827,000
LQ4265	TOOLS AND PLANTS	14,400,000	12,780,000	14,400,000
LQ4628	LAHORE RING ROAD AUTHORITY		262,046,000	775,090,000
LQ5298	DIRECTOR PLANNING AND DESIGN	63,189,000	55,819,000	75,027,000
LW4001	CHIEF ENGINEERS	102,516,000	99,066,000	114,069,000
LW4002	SUPERINTENDING ENGINEERS	140,646,000	129,544,000	196,132,000
LW4003	DIRECTORATE OF BRIDGES	22,829,000	17,828,000	23,518,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS	71,361,000	63,030,000	76,773,000
LW4005	SUPERINTENDING ENGINEER / PROJECT DIRECTOR PROJECT ENGINEERING CELL	14,387,000	12,194,000	15,695,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE	36,721,000	37,239,000	41,198,000
LW4007	SUB PROJECT MANAGEMENT UNIT	9,259,000	6,639,000	10,747,000
TOTAL		6,511,383,000	3,699,167,000	7,322,761,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,472,184,000</u>	<u>1,746,241,000</u>	<u>2,038,118,000</u>
A011	PAY	<u>773,453,000</u>	<u>770,284,000</u>	<u>922,163,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>113,152,000</u>	<u>107,082,000</u>	<u>133,528,000</u>
A01101	Basic Pay of Officers	112,569,000	105,214,000	125,689,000
A01102	Personal pay	506,000	1,521,000	1,258,000
A01103	Special Pay	25,000	75,000	61,000
A01105	Qualification Pay	50,000	272,000	169,000
A01150	Others	2,000		6,351,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>660,301,000</u>	<u>663,202,000</u>	<u>788,635,000</u>
A01151	Basic Pay of Other Staff	659,627,000	661,771,000	728,049,000
A01152	Personal pay	597,000	1,359,000	1,047,000
A01153	Special Pay	5,000		1,000
A01156	Pay of contract staff	70,000	70,000	70,000
A01170	Others	2,000	2,000	59,468,000
A012	ALLOWANCES	<u>698,731,000</u>	<u>975,957,000</u>	<u>1,115,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>696,404,000</u>	<u>972,057,000</u>	<u>1,112,562,000</u>
A01201	Senior Post Allowance	62,000	46,000	60,000
A01202	House Rent Allowance	92,616,000	87,993,000	104,542,000
A01203	Conveyance Allowance	113,270,000	135,406,000	148,665,000
A01207	Washing Allowance	21,000	432,000	424,000
A01208	Dress Allowance	3,000	24,000	23,000
A0120D	Integrated Allowance	2,270,000	1,931,000	2,352,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	15,000		1,000
A0120X	Ad - hoc Allowance - 2010	213,091,000	192,603,000	231,510,000
A01211	Hill Allowance	1,043,000	1,043,000	1,045,000
A01216	Qualification Allowance	130,000	490,000	550,000
A01217	Medical Allowance	81,756,000	84,171,000	92,020,000
A0121A	Adhoc Relief Allowance 2011	69,840,000	64,845,000	79,951,000
A0121M	Adhoc Relief Allowance - 2012	83,834,000	148,362,000	165,487,000
A0121N	Personal Allowance	106,000	38,000	16,000
A0121Q	Audit & Accounts Allowance	647,000	1,822,000	1,717,000
A0121T	Adhoc Relief Allowance 2013	24,619,000	75,933,000	85,670,000
A0121Z	Adhoc Relief Allowance - 2014		73,111,000	80,530,000
A01224	Entertainment Allowance	130,000	112,000	134,000
A01226	Computer Allowance	60,000	29,000	61,000
A01236	Deputation Allowance	226,000	1,000	226,000
A01237	Design Allowance	4,572,000	2,832,000	4,063,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special Allowance	6,000	24,575,000	25,707,000
A01242	Consolidation Travelling Allowance		20,321,000	20,567,000
A01252	Non Practicing Allowance	100,000	2,000	2,000
A01260	Ration Allowance		3,832,000	3,961,000
A01261	Constiblerly Allowance for Police Personnel		68,000	61,000
A01270	Others	7,987,000	52,035,000	63,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,327,000</u>	<u>3,900,000</u>	<u>3,393,000</u>
A01273	Honoraria	630,000	2,925,000	666,000
A01274	Medical Charges	1,408,000	795,000	2,416,000
A01278	Leave Salary	159,000	93,000	244,000
A01279	Extra duty allowance	2,000	2,000	2,000
A01299	Others	128,000	85,000	65,000
A03	TOTAL OPERATING EXPENSES	<u>107,367,000</u>	<u>123,663,000</u>	<u>176,349,000</u>
A032	COMMUNICATIONS	<u>7,317,000</u>	<u>6,883,000</u>	<u>8,256,000</u>
A03201	Postage and Telegraph	1,138,000	977,000	1,171,000
A03202	Telephone and Trunk Call	6,159,000	5,899,000	7,065,000
A03205	Courier and Pilot Service	7,000	2,000	7,000
A03270	Others	13,000	5,000	13,000
A033	UTILITIES	<u>27,350,000</u>	<u>21,783,000</u>	<u>29,272,000</u>
A03301	Gas	2,206,000	2,156,000	3,101,000
A03302	Water	515,000	505,000	517,000
A03303	Electricity	24,187,000	18,689,000	25,110,000
A03304	Hot and Cold Weather Charges	442,000	433,000	544,000
A034	OCCUPANCY COSTS	<u>2,561,000</u>	<u>3,808,000</u>	<u>6,009,000</u>
A03402	Rent for Office Building	2,495,000	3,680,000	5,475,000
A03407	Rates and Taxes	66,000	128,000	534,000
A038	TRAVEL & TRANSPORTATION	<u>56,243,000</u>	<u>72,247,000</u>	<u>90,779,000</u>
A03805	Travelling Allowance	16,275,000	14,559,000	18,080,000
A03807	P.O.L Charges	39,590,000	57,444,000	71,790,000
A03808	Conveyance Charges	301,000	191,000	830,000
A03809	CNG Charges (Govt)	10,000		15,000
A03820	Others	67,000	53,000	64,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>13,896,000</u>	<u>18,942,000</u>	<u>42,033,000</u>
A03901	Stationery	5,201,000	4,673,000	6,420,000
A03902	Printing and Publication	1,513,000	3,973,000	5,673,000
A03905	Newspapers Periodicals and Books	824,000	727,000	997,000
A03906	Uniforms and Protective Clothing	796,000	4,548,000	6,837,000
A03907	Advertising & Publicity	1,292,000	609,000	1,483,000
A03917	Law Charges	358,000	144,000	404,000
A03918	Exhibitions, Fairs & Other National Celebrations	302,000	79,000	305,000
A03919	Payments to Others for Service Rendered		200,000	50,000
A03936	Foreign/Inland Training Course Fee	216,000	152,000	12,202,000
A03942	Cost of Other Stores	1,750,000	1,684,000	4,825,000
A03955	Computer Stationary		300,000	500,000
A03970	Others	1,644,000	1,853,000	2,337,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,000</u>	<u>46,087,000</u>	<u>13,110,000</u>
A041	PENSION	<u>9,000</u>	<u>46,087,000</u>	<u>13,110,000</u>
A04114	Superannuation Encashment Of L.P.R	9,000	46,087,000	13,110,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,701,000</u>	<u>4,688,000</u>	<u>6,301,000</u>
A052	GRANTS-DOMESTIC	<u>4,701,000</u>	<u>4,688,000</u>	<u>6,301,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,701,000	4,288,000	6,301,000
A05270	To Others		400,000	
A06	TOTAL TRANSFERS		<u>22,548,000</u>	<u>18,637,000</u>
A061	SCHOLARSHIP		<u>2,780,000</u>	<u>100,000</u>
A06103	Cash Awards		2,780,000	100,000
A063	ENTERTAINMENT & GIFTS		<u>68,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		68,000	100,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A064	OTHER TRANSFER PAYMENTS		<u>19,700,000</u>	<u>18,437,000</u>
A06402	Contribution/transfer to reserve fund		19,700,000	18,437,000
A09	TOTAL PHYSICAL ASSETS	<u>300,000</u>	<u>6,701,000</u>	<u>7,301,000</u>
A092	COMPUTER EQUIPMENT			<u>1,000,000</u>
A09203	I.T. Equipment			1,000,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>6,500,000</u>	<u>5,150,000</u>
A09601	Plant and Machinery	150,000	6,500,000	5,150,000
A097	PURCHASE FURNITURE & FIXTURE	<u>150,000</u>	<u>201,000</u>	<u>1,150,000</u>
A09701	Purchase of Furniture and Fixture	150,000	201,000	1,150,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,926,822,000</u>	<u>1,749,239,000</u>	<u>5,062,945,000</u>
A130	TRANSPORT	<u>3,609,000</u>	<u>7,083,000</u>	<u>6,400,000</u>
A13001	Transport	3,609,000	7,083,000	6,400,000
A131	MACHINERY AND EQUIPMENT	<u>17,365,000</u>	<u>15,256,000</u>	<u>17,630,000</u>
A13101	Machinery and Equipment	17,365,000	15,256,000	17,630,000
A132	FURNITURE AND FIXTURE	<u>1,584,000</u>	<u>1,441,000</u>	<u>1,694,000</u>
A13201	Furniture and Fixture	1,584,000	1,441,000	1,694,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>4,904,264,000</u>	<u>1,725,459,000</u>	<u>5,037,021,000</u>
A13602	Other roads	4,904,264,000	1,725,459,000	5,037,021,000
A137	COMPUTER EQUIPMENT			<u>200,000</u>
A13701	Hardware			200,000

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	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
SUMMARY OBJECT	Rs	Rs	Rs
NET TOTAL	6,511,383,000	3,699,167,000	7,322,761,000

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SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3083		100	3183	298,751,000
02	506		15	521	63,321,000
03	14			14	1,961,000
04	306		17	323	50,618,000
05	309		44	353	63,400,000
06	148			148	31,492,000
07	268		52	320	47,735,000
08	5		8	13	2,602,000
09	156		23	179	38,739,000
10	9			9	2,581,000
11	189		37	226	63,291,000
12	7		10	17	2,746,000
13	39		7	46	14,114,000
14	138		20	158	46,168,000
15	2			2	530,000
16	73		10	83	31,449,000
17	76		11	87	46,436,000
18	43		5	48	31,057,000
19	14		3	17	14,020,000
20	3			3	2,727,000
TOTAL	5388		362	5750	853,738,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4001	Chief Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,850,000</u>	<u>80,994,000</u>	<u>92,154,000</u>
A011	TOTAL PAY		<u>190</u>	<u>190</u>	<u>47,651,000</u>	<u>38,448,000</u>	<u>48,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>19,960,000</u>	<u>14,899,000</u>	<u>20,000,000</u>
A01101	Total Basic Pay of Officers		<u>38</u>	<u>38</u>	<u>19,758,000</u>	<u>14,524,000</u>	<u>19,700,000</u>
C080-M	Chief Engineer	(BPS-20)	3	3	2,727,000		2,727,000
D100-M	Director	(BPS-19)	3	3	2,565,000		2,565,000
D051-M	Deputy Director	(BPS-18)	8	8	6,107,000		6,107,000
A032-M	Administrative Officer	(BPS-17)	3	3	1,327,000		1,327,000
A143-M	Assistant Design Officer	(BPS-17)	3	3	954,000		956,000
B088-M	Budget and Accounts Officer	(BPS-16)	3	3	864,000		904,000
C077-M	Chief Draftsman	(BPS-16)	3	3	1,156,000		1,056,000
C176-M	Computer Programmer	(BPS-16)	1	1	341,000		341,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	752,000		752,000
S282-M	Superintendent	(BPS-16)	9	9	2,965,000		2,965,000
A01102	Personal pay				200,000	375,000	300,000
A01150	Others				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>152</u>	<u>152</u>	<u>27,691,000</u>	<u>23,549,000</u>	<u>28,000,000</u>
A01151	Total Basic Pay of Other Staff		<u>152</u>	<u>152</u>	<u>27,649,000</u>	<u>23,507,000</u>	<u>27,948,000</u>
A097-M	Assistant	(BPS-14)	30	30	8,172,000		7,872,000
S216-M	Stenographer	(BPS-14)	10	10	2,877,000		2,977,000
H030-M	Head Draftsman	(BPS-13)	6	6	2,069,000		2,169,000
D222-M	Draftsman	(BPS-11)	6	6	1,135,000		1,335,000
S078-M	Senior Clerk	(BPS-09)	13	13	2,579,000		2,779,000
J019-M	Junior Clerk	(BPS-07)	26	26	3,852,000		3,952,000
T061-M	Tracer	(BPS-05)	4	4	443,000		443,000
D186-M	Driver	(BPS-04)	6	6	544,000		544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4001	Chief Engineers						
E102-M	Electric Mechanic/Electrician	(BPS-04)	1	1	169,000		169,000
Q003-M	Qasid	(BPS-03)	2	2	311,000		311,000
D003-M	Daftri	(BPS-02)	7	7	996,000		996,000
C112-M	Chowkidar	(BPS-01)	6	6	506,000		515,000
F023-M	Ferro Printer	(BPS-01)	1	1	74,000		74,000
M019-M	Mali	(BPS-01)	1	1	87,000		87,000
N006-M	Naib Qasid	(BPS-01)	27	27	3,114,000		3,004,000
S311-M	Sanitary Worker	(BPS-01)	6	6	721,000		721,000
A01152	Personal pay				40,000	40,000	50,000
A01170	Others				2,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>36,199,000</u>	<u>42,546,000</u>	<u>44,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,844,000</u>	<u>41,125,000</u>	<u>43,804,000</u>
A01201	Senior Post Allowance				62,000	46,000	60,000
A01202	House Rent Allowance				6,544,000	4,394,000	5,500,000
A01203	Conveyance Allowance				5,000,000	5,100,000	5,500,000
A0120D	Integrated Allowance				185,000	185,000	200,000
A0120X	Ad - hoc Allowance - 2010				10,000,000	10,100,000	11,000,000
A01217	Medical Allowance				4,300,000	3,300,000	4,000,000
A0121A	Adhoc Relief Allowance 2011				3,000,000	3,000,000	3,200,000
A0121M	Adhoc Relief Allowance - 2012				4,000,000	7,400,000	7,100,000
A0121T	Adhoc Relief Allowance 2013				2,500,000	3,715,000	3,500,000
A0121Z	Adhoc Relief Allowance - 2014					3,681,000	3,500,000
A01224	Entertainment Allowance				50,000	42,000	50,000
A01226	Computer Allowance				50,000	19,000	50,000
A01237	Design Allowance				10,000		1,000
A01270	Others				<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				143,000	143,000	143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>355,000</u>	<u>1,421,000</u>	<u>350,000</u>
A01273	Honoraria				<u>110,000</u>	<u>1,394,000</u>	<u>120,000</u>
000	Honoraria				110,000	1,394,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A01274 Medical Charges			180,000	5,000	200,000
A01278 Leave Salary			10,000	4,000	20,000
A01299 Others			<u>55,000</u>	<u>18,000</u>	<u>10,000</u>
001 Others				18,000	
A03 TOTAL OPERATING EXPENSES			<u>16,567,000</u>	<u>9,706,000</u>	<u>17,365,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,265,000</u>	<u>1,084,000</u>	<u>1,265,000</u>
A03201 Postage and Telegraph			250,000	222,000	250,000
A03202 Telephone and Trunk Call			1,000,000	860,000	1,000,000
A03205 Courier and Pilot Service			5,000		5,000
A03270 Others			10,000	2,000	10,000
A033 TOTAL UTILITIES			<u>9,244,000</u>	<u>3,330,000</u>	<u>9,251,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			200,000	200,000	200,000
A03303 Electricity			<u>9,000,000</u>	<u>3,100,000</u>	<u>9,000,000</u>
001 Electricity				3,100,000	
A03304 Hot and Cold Weather Charges			43,000	29,000	50,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03407 Rates and Taxes					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,876,000</u>	<u>3,182,000</u>	<u>3,866,000</u>
A03805 Travelling Allowance			<u>540,000</u>	<u>319,000</u>	<u>800,000</u>
001 Travelling Allowance				319,000	
A03807 P.O.L Charges			2,300,000	2,856,000	3,000,000
A03808 Conveyance Charges			25,000	6,000	50,000
A03809 CNG Charges (Govt)			10,000		15,000
A03820 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others				1,000	
A039 TOTAL GENERAL			<u>3,182,000</u>	<u>2,110,000</u>	<u>2,982,000</u>
A03901 Stationery			1,296,000	988,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A03902 Printing and Publication			<u>230,000</u>	<u>145,000</u>	<u>230,000</u>
001 Printing and Publications			230,000	145,000	230,000
A03905 Newspapers Periodicals and Books			<u>123,000</u>	<u>73,000</u>	<u>130,000</u>
001 News Papers, Periodicals & Books			123,000	73,000	130,000
A03906 Uniforms and Protective Clothing			85,000	65,000	85,000
A03907 Advertising & Publicity			<u>182,000</u>	<u>25,000</u>	<u>182,000</u>
001 Advertising & Publicity			182,000	25,000	182,000
A03917 Law Charges			85,000		85,000
A03918 Exhibitions, Fairs & Other National Celebrations			66,000	15,000	70,000
A03936 Foreign/Inland Training Course Fee			215,000	1,000	200,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>399,000</u>	<u>500,000</u>
001 Cost of Other Stores			450,000	399,000	500,000
A03970 Others			<u>450,000</u>	<u>399,000</u>	<u>500,000</u>
001 Others			450,000	399,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>6,763,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>6,763,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	6,763,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>597,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>597,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>597,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	597,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,098,000</u>	<u>1,006,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT			<u>393,000</u>	<u>451,000</u>	<u>500,000</u>
A13001 Transport			393,000	451,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>575,000</u>	<u>440,000</u>	<u>450,000</u>
A13101 Machinery and Equipment			575,000	440,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045201	ADMINISTRATION				
LW4001	Chief Engineers				
A132	TOTAL FURNITURE AND FIXTURE		<u>130,000</u>	<u>115,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		130,000	115,000	100,000
Chief Engineers			102,516,000	99,066,000	114,069,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4002	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>125,856,000</u>	<u>113,606,000</u>	<u>176,183,000</u>
A011	TOTAL PAY		<u>359</u>	<u>368</u>	<u>62,835,000</u>	<u>52,815,000</u>	<u>79,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>39</u>	<u>18,130,000</u>	<u>14,633,000</u>	<u>22,526,000</u>
A01101	Total Basic Pay of Officers		<u>38</u>	<u>39</u>	<u>18,070,000</u>	<u>14,323,000</u>	<u>22,326,000</u>
S290-M	Superintending Engineer	(BPS-19)	9	9	6,925,000		8,099,000
J038-M	Junior Research Officer	(BPS-17)	8	9	3,779,000		5,072,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	439,000		562,000
C232-M	Circle Head Draftsman	(BPS-16)	9	9	3,150,000		3,882,000
R057-M	Research Assistant	(BPS-16)	2	2	710,000		860,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	206,000		257,000
S282-M	Superintendent	(BPS-16)	8	8	2,861,000		3,594,000
A01102	Personal pay				60,000	310,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>321</u>	<u>329</u>	<u>44,705,000</u>	<u>38,182,000</u>	<u>57,042,000</u>
A01151	Total Basic Pay of Other Staff		<u>321</u>	<u>329</u>	<u>44,655,000</u>	<u>38,114,000</u>	<u>56,992,000</u>
A097-M	Assistant	(BPS-14)	27	27	6,844,000		8,514,000
S216-M	Stenographer	(BPS-14)	9	9	1,838,000		2,576,000
H030-F	Head Draftsman	(BPS-13)	6	6	1,280,000		1,780,000
H030-M	Head Draftsman	(BPS-13)	3	3	751,000		865,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	121,000		140,000
C173-M	Computer Operator	(BPS-12)	4	4	526,000		606,000
A011-M	Accounts Clerk	(BPS-11)	3		835,000		
D222-M	Draftsman	(BPS-11)	16	16	2,409,000		3,034,000
A011-M	Accounts Clerk	(BPS-09)	56	59	9,470,000		10,762,000
J019-M	Junior Clerk	(BPS-09)	12		1,210,000		
J019-M	Junior Clerk	(BPS-07)	48	61	4,609,000		7,351,000
L003-M	Laboratory Assistant	(BPS-05)	11	13	1,521,000		2,372,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
T061-M Tracer (BPS-05)	8	8	821,000		1,221,000
D186-M Driver (BPS-04)	16	16	1,941,000		2,633,000
D003-M Daftri (BPS-02)	8	8	871,000		1,138,000
D011-M Dak Runner (BPS-02)	2	2	328,000		378,000
B004-M Bahishti (BPS-01)	2	2	141,000		241,000
C112-M Chowkidar (BPS-01)	9	9	807,000		1,147,000
F101-M Ferro Khalasies/Printers (BPS-01)	3	3	328,000		528,000
L006-M Laboratory Attendant (BPS-01)	21	25	2,384,000		4,123,000
M019-M Mali (BPS-01)	3	3	207,000		319,000
N006-M Naib Qasid (BPS-01)	44	45	4,660,000		6,175,000
S311-M Sanitary Worker (BPS-01)	9	9	753,000		1,089,000
A01152 Personal pay			50,000	68,000	50,000
A012 TOTAL ALLOWANCES			<u>63,021,000</u>	<u>60,791,000</u>	<u>96,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>62,697,000</u>	<u>60,430,000</u>	<u>96,267,000</u>
A01202 House Rent Allowance			7,428,000	5,248,000	8,420,000
A01203 Conveyance Allowance			9,290,000	8,620,000	11,942,000
A01207 Washing Allowance			3,000	3,000	5,000
A01208 Dress Allowance			3,000	3,000	5,000
A0120D Integrated Allowance			270,000	274,000	360,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			15,000		1,000
A0120X Ad - hoc Allowance - 2010			18,065,000	14,255,000	25,285,000
A01211 Hill Allowance			10,000	10,000	12,000
A01216 Qualification Allowance				210,000	200,000
A01217 Medical Allowance			5,821,000	5,156,000	6,650,000
A0121A Adhoc Relief Allowance 2011			5,909,000	4,664,000	7,950,000
A0121M Adhoc Relief Allowance - 2012			9,500,000	10,100,000	13,400,000
A0121T Adhoc Relief Allowance 2013			5,800,000	5,925,000	8,450,000
A0121Z Adhoc Relief Allowance - 2014				5,375,000	12,950,000
A01224 Entertainment Allowance			44,000	44,000	44,000
A01226 Computer Allowance			9,000	9,000	9,000
A01270 Others			<u>530,000</u>	<u>534,000</u>	<u>584,000</u>

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			530,000	534,000	584,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>324,000</u>	<u>361,000</u>	<u>348,000</u>
A01273 Honoraria			<u>39,000</u>	<u>170,000</u>	<u>52,000</u>
000 Honoraria			39,000	170,000	
A01274 Medical Charges			269,000	177,000	280,000
A01278 Leave Salary			16,000	14,000	16,000
A03 TOTAL OPERATING EXPENSES			<u>11,546,000</u>	<u>10,227,000</u>	<u>14,249,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,200,000</u>	<u>1,177,000</u>	<u>1,379,000</u>
A03201 Postage and Telegraph			208,000	185,000	222,000
A03202 Telephone and Trunk Call			990,000	990,000	1,155,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A03270 Others			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>3,082,000</u>	<u>3,074,000</u>	<u>3,493,000</u>
A03301 Gas			479,000	479,000	490,000
A03302 Water			48,000	48,000	50,000
A03303 Electricity			<u>2,485,000</u>	<u>2,485,000</u>	<u>2,860,000</u>
001 Electricity				2,485,000	
A03304 Hot and Cold Weather Charges			70,000	62,000	93,000
A034 TOTAL OCCUPANCY COSTS			<u>501,000</u>	<u>1,000</u>	<u>510,000</u>
A03402 Rent for Office Building			500,000		500,000
A03407 Rates and Taxes			1,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,740,000</u>	<u>4,274,000</u>	<u>6,679,000</u>
A03805 Travelling Allowance			<u>1,345,000</u>	<u>1,194,000</u>	<u>1,700,000</u>
001 Travelling Allowance				1,194,000	
A03807 P.O.L Charges			3,315,000	3,017,000	4,900,000
A03808 Conveyance Charges			79,000	62,000	78,000
A03820 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others				1,000	

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A039 TOTAL GENERAL			<u>2,023,000</u>	<u>1,701,000</u>	<u>2,188,000</u>
A03901 Stationery			1,040,000	923,000	1,105,000
A03902 Printing and Publication			<u>192,000</u>	<u>170,000</u>	<u>223,000</u>
001 Printing and Publications			192,000	170,000	223,000
A03905 Newspapers Periodicals and Books			<u>92,000</u>	<u>82,000</u>	<u>104,000</u>
001 News Papers, Periodicals & Books			92,000	82,000	104,000
A03906 Uniforms and Protective Clothing			74,000	66,000	89,000
A03907 Advertising & Publicity			<u>103,000</u>	<u>33,000</u>	<u>102,000</u>
001 Advertising & Publicity			103,000	33,000	102,000
A03917 Law Charges			65,000	21,000	68,000
A03918 Exhibitions, Fairs & Other National Celebrations			27,000	24,000	25,000
A03942 Cost of Other Stores			<u>213,000</u>	<u>189,000</u>	<u>230,000</u>
001 Cost of Other Stores			213,000	189,000	230,000
A03970 Others			<u>217,000</u>	<u>193,000</u>	<u>242,000</u>
001 Others			217,000	193,000	242,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,796,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,796,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	3,796,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>199,000</u>	<u>1,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>199,000</u>	<u>1,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>199,000</u>	<u>1,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	199,000	1,400,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>		<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>150,000</u>
A09601 Plant and Machinery			150,000		150,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		<u>150,000</u>
A09701 Purchase of Furniture and Fixture			150,000		150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,943,000</u>	<u>1,716,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>878,000</u>	<u>770,000</u>	<u>900,000</u>
A13001 Transport			878,000	770,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>635,000</u>	<u>564,000</u>	<u>655,000</u>
A13101 Machinery and Equipment			635,000	564,000	655,000
A132 TOTAL FURNITURE AND FIXTURE			<u>430,000</u>	<u>382,000</u>	<u>445,000</u>
A13201 Furniture and Fixture			430,000	382,000	445,000
Superintending Engineers			140,646,000	129,544,000	196,132,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS ROADS AND BRIDGES						
LQ4263	Executive Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,069,542,000</u>	<u>1,188,161,000</u>	<u>1,323,808,000</u>
A011	TOTAL PAY		<u>4602</u>	<u>4602</u>	<u>566,228,000</u>	<u>549,478,000</u>	<u>627,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>97</u>	<u>97</u>	<u>50,766,000</u>	<u>55,163,000</u>	<u>59,596,000</u>
A01101	Total Basic Pay of Officers		<u>97</u>	<u>97</u>	<u>50,496,000</u>	<u>54,378,000</u>	<u>59,036,000</u>
E085-M	Executive Engineer	(BPS-18)	22	22	14,051,000		15,919,000
S339-M	Sub-Divisional Officer/Assistant Engineer	(BPS-17)	53	53	27,761,000		33,116,000
D159-M	Divisional Accountant	(BPS-16)	22	22	8,684,000		10,001,000
A01102	Personal pay				200,000	461,000	350,000
A01103	Special Pay				20,000	74,000	60,000
A01105	Qualification Pay				50,000	250,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4505</u>	<u>4505</u>	<u>515,462,000</u>	<u>494,315,000</u>	<u>567,932,000</u>
A01151	Total Basic Pay of Other Staff		<u>4505</u>	<u>4505</u>	<u>514,887,000</u>	<u>493,287,000</u>	<u>567,161,000</u>
H024-M	Head Clerk	(BPS-14)	22	22	6,483,000		7,852,000
S216-M	Stenographer	(BPS-14)	21	21	4,642,000		6,005,000
D233-M	Divisional Head Draftsman	(BPS-13)	22	22	4,775,000		6,888,000
A460-M	Auto CAD Operator	(BPS-12)	4	4	448,000		515,000
D222-M	Draftsman	(BPS-11)	41	41	5,594,000		7,862,000
S271-M	Sub-Engineer	(BPS-11)	146	146	33,600,000		47,590,000
W057-M	Work Superintendent	(BPS-10)	9	9	1,781,000		2,581,000
A011-M	Accounts Clerk	(BPS-09)	44	44	9,361,000		12,628,000
S258-M	Sub Divisional Clerk	(BPS-09)	8		1,770,000		
S293-M	Supervisor Wildlife	(BPS-09)	15	15	2,479,000		3,579,000
A320-M	Auto Electrician	(BPS-08)	2	2	73,000		73,000
J019-M	Junior Clerk	(BPS-07)	159	159	15,633,000		20,091,000
S258-M	Sub Divisional Clerk	(BPS-07)	44	52	8,213,000		13,248,000
B042-M	Blacksmith	(BPS-06)	3	3	3,190,000		3,190,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
F072-M Foreman (BPS-06)	18	18	3,550,000		3,550,000
H082-M Highways Inspector (BPS-06)	100	100	14,785,000		17,785,000
M065-M Mechanic (BPS-06)	18	18	4,284,000		5,284,000
S062-M Security Sergeant (BPS-06)	1	1	174,000		174,000
C027-M Carpenter (BPS-05)	8	8	1,186,000		1,186,000
F022-M Ferro Khalasi (BPS-05)		4			358,000
F023-M Ferro Printer (BPS-05)	5	5	68,000		68,000
M178-M Moulder (BPS-05)	4	4	564,000		564,000
O028-M Operator (BPS-05)	100	100	24,318,000		27,318,000
O065-M Operator Motor Grades (BPS-05)	4	4	553,000		553,000
P095-M Plumber (BPS-05)	3	3	356,000		356,000
S003-M S.S. Fitter (BPS-05)	1	1	128,000		128,000
S243-M Store Munshi (BPS-05)	7	7	1,077,000		1,077,000
S250-M Store Keeper (BPS-05)	7	7	831,000		831,000
T053-M Time Keeper (BPS-05)	2	2	263,000		263,000
T061-M Tracer (BPS-05)	26	26	3,741,000		3,832,000
T103-M Turner (BPS-05)	10	10	1,349,000		1,349,000
W059-M Work Supervisor (BPS-05)	13	13	1,821,000		1,821,000
C235-M Chowkidar-Cum-Cook (BPS-04)	17	17	2,812,000		2,812,000
D186-M Driver (BPS-04)	170	170	26,822,000		29,020,000
E034-M Electrician (BPS-04)	14	14	1,724,000		1,724,000
F053-M Fitter (BPS-04)	67	67	8,912,000		9,912,000
M053-M Mason Mistri (BPS-04)	3	3	250,000		250,000
P009-M Painter (BPS-04)	2	2	267,000		267,000
S032-M Screen Operator (BPS-04)	8	8	1,099,000		1,099,000
T101-M Tubewell Operator (BPS-04)	1	1	171,000		171,000
K013-M Khansama (BPS-03)	3	3	485,000		485,000
W034-M Welder (BPS-03)	9	9	1,165,000		1,165,000
B054-M Boatman (BPS-02)	21	21	1,564,000		2,064,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
D016-M Darogha (BPS-02)	4	4	621,000		621,000
F054-M Fitter Coolie (BPS-02)	40	40	3,753,000		4,253,000
F091-M Fuel Issuer (BPS-02)	1	1	200,000		200,000
H041-M Head Mali (BPS-02)	2	2	311,000		311,000
M057-M Mate (BPS-02)	413	413	51,000,000		51,000,000
O017-M Oil Man (BPS-02)	1	1	121,000		121,000
P110-M Polishman (BPS-02)	2	2	137,000		137,000
S028-M Sawman (BPS-02)	2	2	143,000		143,000
S197-M Sprayman (BPS-02)	4	4	590,000		590,000
W053-M Work Mistri (BPS-02)	1	1	149,000		149,000
B004-M Bahishiti (BPS-01)	1	1	107,000		107,000
B015-M Bearer (BPS-01)	1	1	97,000		97,000
B019-M Beldar (BPS-01)	2099	2099	189,396,000		192,396,000
B041-M Bitumen Coolies (BPS-01)	20	20	2,142,000		2,249,000
B096-M Burner Operator (BPS-01)	2	2	508,000		508,000
C112-M Chowkidar (BPS-01)	192	192	19,156,000		21,303,000
C130-M Cleaner (BPS-01)	127	127	7,652,000		7,652,000
D137-M Dispenser (BPS-01)	1	1	79,000		79,000
F022-M Ferro Khalasi (BPS-01)	20	16	1,471,000		1,186,000
F058-M Fitter Helper (BPS-01)	2	2	199,000		199,000
G025-M Gatekeeper (BPS-01)	2	2	253,000		253,000
G054-M Greaser (BPS-01)	69	69	6,222,000		6,222,000
H005-M Hammerman (BPS-01)	5	5	402,000		402,000
M019-M Mali (BPS-01)	64	64	6,362,000		6,498,000
N006-M Naib Qasid (BPS-01)	130	130	12,057,000		13,380,000
R001-M Rack Cooli (BPS-01)	10	10	833,000		833,000
R080-M Road Roller Driver (BPS-01)	2	2	268,000		268,000
S311-M Sanitary Worker (BPS-01)	100	100	7,531,000		7,670,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
T054-M Tin Smith (BPS-01)	1	1	107,000		107,000
W022-M Water Man (BPS-01)	1	1	123,000		123,000
W063-M Work Taker (BPS-01)	4	4	536,000		536,000
A01152 Personal pay			500,000	958,000	700,000
A01153 Special Pay			5,000		1,000
A01156 Total Pay of contract staff			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A012 TOTAL ALLOWANCES			<u>503,314,000</u>	<u>638,683,000</u>	<u>696,280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>502,094,000</u>	<u>637,865,000</u>	<u>695,093,000</u>
A01202 House Rent Allowance			66,608,000	60,658,000	69,000,000
A01203 Conveyance Allowance			85,000,000	98,700,000	105,250,000
A0120D Integrated Allowance			1,438,000	1,107,000	1,380,000
A0120X Ad - hoc Allowance - 2010			161,582,000	148,222,000	170,000,000
A01211 Hill Allowance			1,033,000	1,033,000	1,033,000
A01216 Qualification Allowance				50,000	100,000
A01217 Medical Allowance			62,905,000	62,905,000	66,200,000
A0121A Adhoc Relief Allowance 2011			52,291,000	46,591,000	56,000,000
A0121M Adhoc Relief Allowance - 2012			56,100,000	105,866,000	117,100,000
A0121Q Audit & Accounts Allowance			500,000	1,600,000	1,500,000
A0121T Adhoc Relief Allowance 2013			8,000,000	52,863,000	58,500,000
A0121Z Adhoc Relief Allowance - 2014				52,447,000	42,000,000
A01226 Computer Allowance			1,000	1,000	1,000
A01239 Special Allowance			5,000	5,000	5,000
A01270 Others			<u>6,631,000</u>	<u>5,817,000</u>	<u>7,024,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,631,000	5,817,000	7,024,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,220,000</u>	<u>818,000</u>	<u>1,187,000</u>
A01273 Honoraria			<u>399,000</u>	<u>479,000</u>	<u>402,000</u>
000 Honoraria			399,000	479,000	
A01274 Medical Charges			633,000	206,000	540,000
A01278 Leave Salary			115,000	66,000	190,000
A01299 Others			<u>73,000</u>	<u>67,000</u>	<u>55,000</u>
001 Others				67,000	
A03 TOTAL OPERATING EXPENSES			<u>57,558,000</u>	<u>53,067,000</u>	<u>65,043,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A032 TOTAL COMMUNICATIONS			<u>3,716,000</u>	<u>3,570,000</u>	<u>4,159,000</u>
A03201 Postage and Telegraph			590,000	524,000	603,000
A03202 Telephone and Trunk Call			3,125,000	3,045,000	3,555,000
A03270 Others			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>12,217,000</u>	<u>11,932,000</u>	<u>13,180,000</u>
A03301 Gas			1,250,000	1,210,000	2,100,000
A03302 Water			260,000	250,000	260,000
A03303 Electricity			<u>10,400,000</u>	<u>10,200,000</u>	<u>10,500,000</u>
001 Electricity				10,200,000	
A03304 Hot and Cold Weather Charges			307,000	272,000	320,000
A034 TOTAL OCCUPANCY COSTS			<u>1,795,000</u>	<u>1,760,000</u>	<u>2,950,000</u>
A03402 Rent for Office Building			1,745,000	1,745,000	2,600,000
A03407 Rates and Taxes			50,000	15,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,665,000</u>	<u>30,751,000</u>	<u>38,062,000</u>
A03805 Travelling Allowance			<u>6,700,000</u>	<u>6,276,000</u>	<u>7,550,000</u>
001 Travelling Allowance				6,276,000	
A03807 P.O.L Charges			26,750,000	24,342,000	30,300,000
A03808 Conveyance Charges			150,000	82,000	150,000
A03820 Others			<u>65,000</u>	<u>51,000</u>	<u>62,000</u>
001 Others				51,000	
A039 TOTAL GENERAL			<u>6,165,000</u>	<u>5,054,000</u>	<u>6,692,000</u>
A03901 Stationery			1,970,000	1,748,000	2,355,000
A03902 Printing and Publication			<u>830,000</u>	<u>737,000</u>	<u>905,000</u>
001 Printing and Publications			830,000	737,000	905,000
A03905 Newspapers Periodicals and Books			<u>197,000</u>	<u>175,000</u>	<u>203,000</u>
001 News Papers, Periodicals & Books			197,000	175,000	203,000
A03906 Uniforms and Protective Clothing			510,000	453,000	520,000
A03907 Advertising & Publicity			<u>810,000</u>	<u>446,000</u>	<u>800,000</u>
001 Advertising & Publicity			810,000	446,000	800,000
A03917 Law Charges			135,000	120,000	178,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A03918 Exhibitions, Fairs & Other National Celebrations			183,000	17,000	180,000
A03936 Foreign/Inland Training Course Fee					1,000
A03942 Cost of Other Stores			<u>820,000</u>	<u>728,000</u>	<u>800,000</u>
001 Cost of Other Stores			820,000	728,000	800,000
A03970 Others			<u>710,000</u>	<u>630,000</u>	<u>750,000</u>
001 Others			710,000	630,000	750,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>29,379,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>29,379,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	29,379,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,787,000</u>	<u>1,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,787,000</u>	<u>1,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,387,000</u>	<u>1,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	2,387,000	1,400,000
A05270 To Others				<u>400,000</u>	
001 Others				400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,710,000</u>	<u>4,129,000</u>	<u>3,034,000</u>
A130 TOTAL TRANSPORT			<u>1,650,000</u>	<u>2,784,000</u>	<u>1,155,000</u>
A13001 Transport			1,650,000	2,784,000	1,155,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,290,000</u>	<u>893,000</u>	<u>1,105,000</u>
A13101 Machinery and Equipment			1,290,000	893,000	1,105,000
A132 TOTAL FURNITURE AND FIXTURE			<u>770,000</u>	<u>452,000</u>	<u>774,000</u>
A13201 Furniture and Fixture			770,000	452,000	774,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS ROADS AND BRIDGES				
LQ4263	Executive Engineers				
Executive Engineers			1,131,811,000	1,277,523,000	1,398,285,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4264 Maintenance and Repair					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,904,264,000</u>	<u>1,725,459,000</u>	<u>4,581,827,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,904,264,000</u>	<u>1,725,459,000</u>	<u>4,581,827,000</u>
A13602 Other roads			<u>4,904,264,000</u>	<u>1,725,459,000</u>	<u>4,581,827,000</u>
002 Ordinary/Special Repairs			4,769,969,000	1,606,272,000	4,454,532,000
003 Fixed Charges			117,005,000	103,842,000	110,005,000
004 Road Research & Material Testing Institute			15,290,000	13,570,000	15,290,000
005 Planning and Design Directorate			2,000,000	1,775,000	2,000,000
Maintenance and Repair			4,904,264,000	1,725,459,000	4,581,827,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS ROADS AND BRIDGES				
LQ4265	Tools and Plants				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,400,000</u>	<u>12,780,000</u>	<u>14,400,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>14,400,000</u>	<u>12,780,000</u>	<u>14,400,000</u>
A13101	Machinery and Equipment		14,400,000	12,780,000	14,400,000
Tools and Plants			14,400,000	12,780,000	14,400,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>196,942,000</u>	<u>233,208,000</u>
A011 TOTAL PAY				<u>53,317,000</u>	<u>65,817,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>3,327,000</u>	<u>6,351,000</u>
A01101 Total Basic Pay of Officers				<u>3,327,000</u>	
A01150 Others					<u>6,351,000</u>
002 Pay of Officers					6,351,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>49,990,000</u>	<u>59,466,000</u>
A01151 Total Basic Pay of Other Staff				<u>49,990,000</u>	
A01170 Others					<u>59,466,000</u>
002 Pay of Staff					59,466,000
A012 TOTAL ALLOWANCES				<u>143,625,000</u>	<u>167,391,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>143,625,000</u>	<u>166,391,000</u>
A01202 House Rent Allowance				8,949,000	9,298,000
A01203 Conveyance Allowance				11,218,000	11,799,000
A01207 Washing Allowance				413,000	400,000
A01208 Dress Allowance				21,000	18,000
A0120D Integrated Allowance				22,000	22,000
A0120X Ad - hoc Allowance - 2010				604,000	691,000
A01217 Medical Allowance				5,176,000	5,584,000
A0121A Adhoc Relief Allowance 2011				3,885,000	4,072,000
A0121M Adhoc Relief Allowance - 2012				9,912,000	10,741,000
A0121T Adhoc Relief Allowance 2013				4,959,000	5,382,000
A0121Z Adhoc Relief Allowance - 2014				5,009,000	13,564,000
A01239 Special Allowance				<u>24,569,000</u>	<u>25,699,000</u>
001 Special Allowance					25,699,000
A01242 Consolidation Travelling Allowance				20,321,000	20,567,000
A01260 Ration Allowance				3,832,000	3,961,000
A01261 Constiblerly Allowance for Police Personnel				68,000	61,000
A01270 Others				<u>44,667,000</u>	<u>54,532,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
001 Others				44,667,000	52,085,000
006 Uniform Allowance					259,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					2,188,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000,000</u>
A01274 Medical Charges					1,000,000
A03 TOTAL OPERATING EXPENSES				<u>32,763,000</u>	<u>57,050,000</u>
A032 TOTAL COMMUNICATIONS				<u>282,000</u>	<u>300,000</u>
A03202 Telephone and Trunk Call				282,000	300,000
A033 TOTAL UTILITIES				<u>832,000</u>	<u>575,000</u>
A03301 Gas					25,000
A03303 Electricity				<u>782,000</u>	<u>500,000</u>
001 Electricity				782,000	500,000
A03304 Hot and Cold Weather Charges				50,000	50,000
A034 TOTAL OCCUPANCY COSTS				<u>1,782,000</u>	<u>2,250,000</u>
A03402 Rent for Office Building				1,685,000	2,100,000
A03407 Rates and Taxes				97,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>21,543,000</u>	<u>26,600,000</u>
A03805 Travelling Allowance				<u>43,000</u>	<u>100,000</u>
001 Travelling Allowance				43,000	100,000
A03807 P.O.L Charges				21,500,000	26,000,000
A03808 Conveyance Charges					500,000
A039 TOTAL GENERAL				<u>8,324,000</u>	<u>27,325,000</u>
A03901 Stationery				358,000	1,000,000
A03902 Printing and Publication				<u>2,735,000</u>	<u>4,000,000</u>
001 Printing and Publications				2,735,000	4,000,000
A03905 Newspapers Periodicals and Books				<u>53,000</u>	<u>75,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
001 News Papers, Periodicals & Books				53,000	75,000
A03906 Uniforms and Protective Clothing				3,860,000	6,000,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising & Publicity					200,000
A03919 Payments to Others for Service Rendered				<u>200,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered					50,000
A03936 Foreign/Inland Training Course Fee				<u>150,000</u>	<u>12,000,000</u>
001 Foreign Training					12,000,000
A03942 Cost of Other Stores				<u>200,000</u>	<u>3,000,000</u>
001 Cost of Other Stores				200,000	3,000,000
A03955 Computer Stationary				300,000	500,000
A03970 Others				<u>468,000</u>	<u>500,000</u>
001 Others				468,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>51,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>51,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>51,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				51,000	200,000
A06 TOTAL TRANSFERS				<u>22,548,000</u>	<u>18,637,000</u>
A061 TOTAL SCHOLARSHIP				<u>2,780,000</u>	<u>100,000</u>
A06103 Cash Awards				2,780,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>68,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts				<u>68,000</u>	<u>100,000</u>
001 Entertainment & Gifts					100,000
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>19,700,000</u>	<u>18,437,000</u>
A06402 Contribution/transfer to reserve fund				19,700,000	18,437,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A09 TOTAL PHYSICAL ASSETS				<u>6,701,000</u>	<u>7,001,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203 I.T. Equipment					1,000,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>6,500,000</u>	<u>5,000,000</u>
A09601 Plant and Machinery				6,500,000	5,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>201,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture				201,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,041,000</u>	<u>458,994,000</u>
A130 TOTAL TRANSPORT				<u>2,539,000</u>	<u>3,000,000</u>
A13001 Transport				2,539,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>224,000</u>	<u>500,000</u>
A13101 Machinery and Equipment				224,000	500,000
A132 TOTAL FURNITURE AND FIXTURE				<u>278,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				278,000	100,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS ROADS AND BRIDGES				
LQ4628	Lahore Ring Road Authority				
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>455,194,000</u>
A13602	Other roads				<u>455,194,000</u>
006	Lahore Ring Road				455,194,000
A137	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>
A13701	Hardware				200,000
Lahore Ring Road Authority				262,046,000	775,090,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,956,000</u>	<u>47,746,000</u>	<u>67,596,000</u>
A011 TOTAL PAY	<u>155</u>	<u>155</u>	<u>28,461,000</u>	<u>21,756,000</u>	<u>31,467,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>8,049,000</u>	<u>6,234,000</u>	<u>8,100,000</u>
A01101 Total Basic Pay of Officers	<u>16</u>	<u>16</u>	<u>8,049,000</u>	<u>6,049,000</u>	<u>7,890,000</u>
D100-M Director (BPS-19)	1	1	766,000		766,000
D051-M Deputy Director (BPS-18)	5	5	3,146,000		3,087,000
E014-M Economist (BPS-18)	1	1	609,000		609,000
A143-M Assistant Design Officer (BPS-17)	5	5	2,177,000		2,077,000
S212-M Statistician (BPS-17)	1	1	488,000		488,000
C117-M Circle Head Draftsman (BPS-16)	1	1	327,000		327,000
D159-M Divisional Accountant (BPS-16)	1	1	228,000		228,000
S282-M Superintendent (BPS-16)	1	1	308,000		308,000
A01102 Personal pay				175,000	200,000
A01105 Qualification Pay				10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>139</u>	<u>139</u>	<u>20,412,000</u>	<u>15,522,000</u>	<u>23,367,000</u>
A01151 Total Basic Pay of Other Staff	<u>139</u>	<u>139</u>	<u>20,412,000</u>	<u>15,412,000</u>	<u>23,267,000</u>
A097-M Assistant (BPS-14)	5	5	1,281,000		1,481,000
S216-M Stenographer (BPS-14)	4	4	1,242,000		1,342,000
D233-M Divisional Head Draftsman (BPS-13)	6	6	1,502,000		1,602,000
C173-M Computer Operator (BPS-12)	4	4	501,000		767,000
D222-M Draftsman (BPS-11)	3	3	380,000		580,000
M004-M Machine Master Preparer (BPS-11)	1	1	187,000		187,000
S271-M Sub-Engineer (BPS-11)	3	3	600,000		600,000
A011-M Accounts Clerk (BPS-09)	1	1	207,000		207,000
T075-M Traffic Count Supervisor (BPS-08)	10	10	2,120,000		2,376,000
J019-M Junior Clerk (BPS-07)	3	3	440,000		440,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
S258-M Sub Divisional Clerk (BPS-07)	1	1	164,000		164,000
T036-M Telephone Operator (BPS-07)	1	1	191,000		191,000
T074-M Traffic Count Sorter (BPS-06)	5	5	842,000		942,000
T141-M Traffic Count Machine Repairer (BPS-06)	1	1	147,000		147,000
A281-M Assistant Traffic Count (BPS-05)	28	28	4,089,000		4,702,000
A317-M Auditor (BPS-05)	1	1	139,000		139,000
A452-M Amonia Ferror Printer (BPS-05)	1	1	164,000		164,000
D201-M Duplicating Machine Operator (BPS-05)	1	1	164,000		164,000
L102-M Log Book-Men (BPS-05)	8	8	953,000		1,253,000
M005-M Machine Operator (BPS-05)	1	1	110,000		110,000
T061-M Tracer (BPS-05)	2	2	138,000		138,000
D186-M Driver (BPS-04)	8	8	922,000		1,122,000
T073-M Traffic Count Helper (BPS-02)	9	9	713,000		819,000
C112-M Chowkidar (BPS-01)	2	2	134,000		134,000
D003-M Daftri (BPS-01)	1	1	126,000		126,000
F004-M Farashes (BPS-01)	2	2	130,000		130,000
N006-M Naib Qasid (BPS-01)	13	13	1,529,000		1,829,000
S305-M Survey Cooli (BPS-01)	12	12	1,091,000		1,205,000
S311-M Sanitary Worker (BPS-01)	2	2	206,000		206,000
A01152 Personal pay				110,000	100,000
A012 TOTAL ALLOWANCES			<u>28,495,000</u>	<u>25,990,000</u>	<u>36,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,415,000</u>	<u>25,410,000</u>	<u>36,049,000</u>
A01202 House Rent Allowance			3,802,000	2,802,000	4,300,000
A01203 Conveyance Allowance			3,618,000	2,918,000	3,930,000
A01207 Washing Allowance			16,000	14,000	16,000
A0120D Integrated Allowance			72,000	72,000	80,000
A0120X Ad - hoc Allowance - 2010			6,920,000	5,920,000	8,350,000
A01216 Qualification Allowance					50,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A01217 Medical Allowance			2,671,000	2,171,000	3,400,000
A0121A Adhoc Relief Allowance 2011			2,765,000	1,865,000	3,100,000
A0121M Adhoc Relief Allowance - 2012			5,348,000	4,348,000	5,700,000
A0121N Personal Allowance			48,000	30,000	1,000
A0121Q Audit & Accounts Allowance				75,000	50,000
A0121T Adhoc Relief Allowance 2013			3,000,000	2,995,000	4,000,000
A0121Z Adhoc Relief Allowance - 2014				2,000,000	2,800,000
A01224 Entertainment Allowance			6,000	6,000	10,000
A01237 Design Allowance			62,000	32,000	62,000
A01270 Others			<u>87,000</u>	<u>162,000</u>	<u>200,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			87,000	162,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>580,000</u>	<u>80,000</u>
A01273 Honoraria			<u>20,000</u>	<u>520,000</u>	<u>20,000</u>
000 Honoraria			20,000	520,000	
A01274 Medical Charges			60,000	60,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>4,773,000</u>	<u>4,277,000</u>	<u>4,931,000</u>
A032 TOTAL COMMUNICATIONS			<u>139,000</u>	<u>138,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			12,000	11,000	13,000
A03202 Telephone and Trunk Call			125,000	125,000	125,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A03270 Others			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03407 Rates and Taxes					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,390,000</u>	<u>3,921,000</u>	<u>4,501,000</u>
A03805 Travelling Allowance			<u>3,240,000</u>	<u>2,875,000</u>	<u>3,300,000</u>
001 Travelling Allowance				2,875,000	
A03807 P.O.L Charges			1,150,000	1,046,000	1,200,000
A03808 Conveyance Charges					1,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A039 TOTAL GENERAL			<u>244,000</u>	<u>218,000</u>	<u>289,000</u>
A03901 Stationery			92,000	82,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>89,000</u>	<u>110,000</u>
001 Printing and Publications			100,000	89,000	110,000
A03905 Newspapers Periodicals and Books			<u>22,000</u>	<u>20,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			22,000	20,000	25,000
A03906 Uniforms and Protective Clothing			12,000	11,000	13,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising & Publicity			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>17,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of Other Stores			17,000	15,000	20,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,501,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,501,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,501,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>887,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>887,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>887,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	887,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>408,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>270,000</u>	<u>240,000</u>	<u>300,000</u>
A13001 Transport			270,000	240,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>143,000</u>	<u>127,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			143,000	127,000	150,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A132 TOTAL FURNITURE AND FIXTURE			<u>46,000</u>	<u>41,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			46,000	41,000	50,000
Director Planning and Design			63,189,000	55,819,000	75,027,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,567,000</u>	<u>16,706,000</u>	<u>22,028,000</u>
A011 TOTAL PAY	41	41	<u>8,846,000</u>	<u>6,890,000</u>	<u>9,013,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,113,000</u>	<u>3,163,000</u>	<u>4,235,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>4,073,000</u>	<u>3,073,000</u>	<u>4,085,000</u>
D100-M Director (BPS-19)	1	1	767,000		770,000
D051-M Deputy Director (BPS-18)	3	3	1,797,000		1,805,000
A143-M Assistant Design Officer (BPS-17)	4	4	903,000		900,000
C117-M Circle Head Draftsman (BPS-16)	1	1	298,000		300,000
S282-M Superintendent (BPS-16)	1	1	308,000		310,000
A01102 Personal pay			40,000	90,000	150,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>4,733,000</u>	<u>3,727,000</u>	<u>4,778,000</u>
A01151 Total Basic Pay of Other Staff	31	31	<u>4,726,000</u>	<u>3,726,000</u>	<u>4,771,000</u>
A097-M Assistant (BPS-14)	1	1	254,000		260,000
S216-M Stenographer (BPS-14)	2	2	374,000		380,000
H030-M Head Draftsman (BPS-13)	2	2	558,000		560,000
A460-M Auto CAD Operator (BPS-12)	1	1	112,000		118,000
D222-M Draftsman (BPS-11)	3	3	473,000		478,000
S271-M Sub-Engineer (BPS-11)	2	2	574,000		575,000
A011-M Accounts Clerk (BPS-09)	2	2	402,000		410,000
S078-M Senior Clerk (BPS-09)	2	2	269,000		270,000
J019-M Junior Clerk (BPS-07)	3	3	373,000		370,000
T061-M Tracer (BPS-05)	1	1	101,000		100,000
D186-M Driver (BPS-04)	1	1	75,000		75,000
D003-M Daftri (BPS-02)	1	1	122,000		125,000
C112-M Chowkidar (BPS-01)	1	1	68,000		70,000
F022-M Ferro Khalasi (BPS-01)	1	1	117,000		120,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4003	Directorate of Bridges						
F023-M	Ferro Printer	(BPS-01)	1	1	97,000		100,000
N006-M	Naib Qasid	(BPS-01)	6	6	660,000		660,000
S311-M	Sanitary Worker	(BPS-01)	1	1	97,000		100,000
A01152	Personal pay				7,000	1,000	7,000
A012	TOTAL ALLOWANCES				<u>12,721,000</u>	<u>9,816,000</u>	<u>13,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,610,000</u>	<u>9,705,000</u>	<u>12,904,000</u>
A01202	House Rent Allowance				1,182,000	882,000	1,094,000
A01203	Conveyance Allowance				1,417,000	1,117,000	1,444,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A0120X	Ad - hoc Allowance - 2010				1,370,000	970,000	1,419,000
A01217	Medical Allowance				737,000	637,000	797,000
A0121A	Adhoc Relief Allowance 2011				751,000	551,000	741,000
A0121M	Adhoc Relief Allowance - 2012				1,712,000	1,312,000	1,726,000
A0121N	Personal Allowance				58,000	8,000	15,000
A0121T	Adhoc Relief Allowance 2013				841,000	741,000	860,000
A0121Z	Adhoc Relief Allowance - 2014					600,000	766,000
A01224	Entertainment Allowance				6,000	1,000	6,000
A01237	Design Allowance				4,500,000	2,800,000	4,000,000
A01270	Others					<u>50,000</u>	
027	Personal Allowance					50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A01273	Honoraria				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria				10,000	10,000	
A01274	Medical Charges				100,000	100,000	100,000
A01278	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,129,000</u>	<u>887,000</u>	<u>1,209,000</u>
A032	TOTAL COMMUNICATIONS				<u>88,000</u>	<u>65,000</u>	<u>88,000</u>
A03201	Postage and Telegraph				8,000	7,000	8,000
A03202	Telephone and Trunk Call				80,000	58,000	80,000

PC21025 (025)
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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4003	Directorate of Bridges					
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A03407	Rates and Taxes			15,000	15,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>500,000</u>	<u>680,000</u>
A03805	Travelling Allowance			<u>90,000</u>	<u>80,000</u>	<u>90,000</u>
001	Travelling Allowance				80,000	
A03807	P.O.L Charges			590,000	420,000	590,000
A039	TOTAL GENERAL			<u>346,000</u>	<u>307,000</u>	<u>421,000</u>
A03901	Stationery			150,000	133,000	160,000
A03902	Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>30,000</u>
001	Printing and Publications			11,000	10,000	30,000
A03905	Newspapers Periodicals and Books			<u>107,000</u>	<u>95,000</u>	<u>150,000</u>
001	News Papers, Periodicals & Books			107,000	95,000	150,000
A03906	Uniforms and Protective Clothing			5,000	4,000	5,000
A03907	Advertising & Publicity			<u>16,000</u>	<u>14,000</u>	<u>16,000</u>
001	Advertising & Publicity			16,000	14,000	16,000
A03942	Cost of Other Stores			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cost of Other Stores			30,000	27,000	30,000
A03970	Others			<u>27,000</u>	<u>24,000</u>	<u>30,000</u>
001	Others			27,000	24,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>118,000</u>	<u>110,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>118,000</u>	<u>110,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	118,000	110,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	1,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4003	Directorate of Bridges					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>116,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>76,000</u>	<u>67,000</u>	<u>100,000</u>
A13001	Transport			76,000	67,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>33,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			37,000	33,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>16,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			18,000	16,000	20,000
Directorate of Bridges				22,829,000	17,828,000	23,518,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4004	Land Acquisition and Control Officers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,533,000</u>	<u>56,600,000</u>	<u>68,581,000</u>
A011	TOTAL PAY		<u>237</u>	<u>237</u>	<u>34,135,000</u>	<u>26,472,000</u>	<u>34,520,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,327,000</u>	<u>1,527,000</u>	<u>1,520,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,327,000</u>	<u>1,527,000</u>	<u>1,520,000</u>
L109-M	Land Acquisition & Control Officer	(BPS-16)	4	4	1,327,000		1,520,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>233</u>	<u>233</u>	<u>32,808,000</u>	<u>24,945,000</u>	<u>33,000,000</u>
A01151	Total Basic Pay of Other Staff		<u>233</u>	<u>233</u>	<u>32,808,000</u>	<u>24,838,000</u>	<u>32,920,000</u>
L033-M	Land Control Officer	(BPS-15)	2	2	528,000		530,000
A097-M	Assistant	(BPS-14)	2	2	687,000		687,000
A530-M	Assistant Land Control Officer	(BPS-14)	7	7	2,322,000		2,322,000
H024-M	Head Clerk	(BPS-14)	2	2	488,000		500,000
S216-M	Stenographer	(BPS-14)	3	3	580,000		580,000
D222-M	Draftsman	(BPS-11)	3	3	715,000		715,000
A011-M	Accounts Clerk	(BPS-09)	8	8	1,756,000		1,756,000
H055-M	Head Surveyor	(BPS-09)	1	1	217,000		217,000
S292-M	Supervisor	(BPS-09)	22	22	3,886,000		3,900,000
J019-M	Junior Clerk	(BPS-07)	6	6	806,000		806,000
S281-M	Summary Clerk	(BPS-07)	2	2	496,000		500,000
M184-M	Muharrir	(BPS-05)	3	3	332,000		332,000
P027-M	Patwari	(BPS-05)	48	48	6,492,000		6,500,000
R017-M	Reader Clerk	(BPS-05)	2	2	395,000		395,000
R020-M	Reader Qanungo	(BPS-05)	2	2	94,000		100,000
S307-M	Surveyor	(BPS-05)	8	8	1,095,000		1,100,000
T061-M	Tracer	(BPS-05)	8	8	1,281,000		1,281,000
F023-M	Ferro Printer	(BPS-02)	2	2	152,000		152,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
B011-M Barkandaz (BPS-01)	1	1	77,000		80,000
C054-M Chainman (BPS-01)	29	29	3,410,000		3,410,000
C112-M Chowkidar (BPS-01)	4	4	453,000		500,000
F022-M Ferro Khalasi (BPS-01)	1	1	77,000		80,000
K011-M Khalasi (BPS-01)	42	42	3,832,000		3,832,000
N006-M Naib Qasid (BPS-01)	21	21	2,126,000		2,130,000
S325-F Sweeper/Sanitary Worker (BPS-01)	1	1	146,000		150,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	365,000		365,000
A01152 Personal pay				107,000	80,000
A012 TOTAL ALLOWANCES			<u>30,398,000</u>	<u>30,128,000</u>	<u>34,061,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,263,000</u>	<u>30,002,000</u>	<u>33,926,000</u>
A01202 House Rent Allowance			4,558,000	3,358,000	4,500,000
A01203 Conveyance Allowance			4,782,000	4,382,000	4,700,000
A0120D Integrated Allowance			125,000	120,000	125,000
A0120X Ad - hoc Allowance - 2010			8,333,000	6,933,000	8,000,000
A01217 Medical Allowance			3,017,000	2,742,000	3,000,000
A0121A Adhoc Relief Allowance 2011			2,936,000	2,286,000	2,700,000
A0121M Adhoc Relief Allowance - 2012			3,499,000	4,949,000	5,000,000
A0121T Adhoc Relief Allowance 2013			2,500,000	2,500,000	2,700,000
A0121Z Adhoc Relief Allowance - 2014				2,428,000	2,700,000
A01236 Deputation Allowance			226,000	1,000	226,000
A01252 Non Practicing Allowance			50,000	1,000	1,000
A01270 Others			<u>237,000</u>	<u>302,000</u>	<u>274,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			237,000	302,000	274,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>	<u>126,000</u>	<u>135,000</u>
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000 Honoraria			10,000	10,000	
A01274 Medical Charges			115,000	115,000	115,000
A01278 Leave Salary			10,000	1,000	10,000

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COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A03 TOTAL OPERATING EXPENSES			<u>6,295,000</u>	<u>5,518,000</u>	<u>6,637,000</u>
A032 TOTAL COMMUNICATIONS			<u>254,000</u>	<u>191,000</u>	<u>255,000</u>
A03201 Postage and Telegraph			25,000	22,000	25,000
A03202 Telephone and Trunk Call			229,000	169,000	230,000
A033 TOTAL UTILITIES			<u>208,000</u>	<u>196,000</u>	<u>212,000</u>
A03301 Gas			64,000	54,000	65,000
A03302 Water			7,000	7,000	6,000
A03303 Electricity			<u>116,000</u>	<u>116,000</u>	<u>120,000</u>
001 Electricity				116,000	
A03304 Hot and Cold Weather Charges			21,000	19,000	21,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03402 Rent for Office Building			250,000	250,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,950,000</u>	<u>4,416,000</u>	<u>5,215,000</u>
A03805 Travelling Allowance			<u>3,920,000</u>	<u>3,479,000</u>	<u>4,000,000</u>
001 Travelling Allowance				3,479,000	
A03807 P.O.L Charges			1,015,000	924,000	1,200,000
A03808 Conveyance Charges			15,000	13,000	15,000
A039 TOTAL GENERAL			<u>633,000</u>	<u>465,000</u>	<u>680,000</u>
A03901 Stationery			233,000	207,000	250,000
A03902 Printing and Publication			<u>60,000</u>	<u>37,000</u>	<u>65,000</u>
001 Printing and Publications			60,000	37,000	65,000
A03905 Newspapers Periodicals and Books			<u>33,000</u>	<u>29,000</u>	<u>35,000</u>
001 News Papers, Periodicals & Books			33,000	29,000	35,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>41,000</u>	<u>60,000</u>
001 Advertising & Publicity			60,000	41,000	60,000
A03917 Law Charges			60,000		60,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	9,000	10,000
A03942 Cost of Other Stores			<u>95,000</u>	<u>69,000</u>	<u>100,000</u>

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
001 Cost of Other Stores			95,000	69,000	100,000
A03970 Others			<u>82,000</u>	<u>73,000</u>	<u>100,000</u>
001 Others			82,000	73,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>726,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>726,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	726,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>232,000</u>	<u>186,000</u>	<u>255,000</u>
A130 TOTAL TRANSPORT			<u>106,000</u>	<u>94,000</u>	<u>120,000</u>
A13001 Transport			106,000	94,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>41,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			57,000	41,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>51,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			69,000	51,000	75,000
Land Acquisition and Control Officers			71,361,000	63,030,000	76,773,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,005,000</u>	<u>10,543,000</u>	<u>13,663,000</u>
A011 TOTAL PAY	30	30	<u>6,288,000</u>	<u>4,755,000</u>	<u>6,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,066,000</u>	<u>1,733,000</u>	<u>3,100,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>3,066,000</u>	<u>1,733,000</u>	<u>3,100,000</u>
S290-M Superintending Engineer (BPS-19)	1	1	650,000		650,000
D051-M Deputy Director (BPS-18)	3	3	1,129,000		1,130,000
A179-M Assistant Engineer (BPS-17)	3	3	967,000		1,000,000
D277-M Divisional Accounts Officer (BPS-16)	1	1	320,000		320,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>3,222,000</u>	<u>3,022,000</u>	<u>3,300,000</u>
A01151 Total Basic Pay of Other Staff	22	22	<u>3,222,000</u>	<u>3,022,000</u>	<u>3,300,000</u>
A097-M Assistant (BPS-14)	2	2	450,000		450,000
S216-M Stenographer (BPS-14)	4	4	950,000		950,000
S262-M Sub Engineer (BPS-11)	1	1	250,000		250,000
A011-M Accounts Clerk (BPS-09)	2	2	413,000		420,000
S078-M Senior Clerk (BPS-09)	3	3	354,000		400,000
J019-M Junior Clerk (BPS-07)	1	1	87,000		87,000
D186-M Driver (BPS-04)	2	2	153,000		164,000
D003-M Daftri (BPS-02)	1	1	124,000		124,000
C112-M Chowkidar (BPS-01)	1	1	68,000		75,000
N006-M Naib Qasid (BPS-01)	4	4	305,000		305,000
S311-M Sanitary Worker (BPS-01)	1	1	68,000		75,000
A012 TOTAL ALLOWANCES			<u>6,717,000</u>	<u>5,788,000</u>	<u>7,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,714,000</u>	<u>5,785,000</u>	<u>7,260,000</u>

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
A01202 House Rent Allowance			833,000	583,000	830,000
A01203 Conveyance Allowance			1,000,000	800,000	1,000,000
A01207 Washing Allowance			2,000	2,000	3,000
A0120D Integrated Allowance			25,000	25,000	30,000
A0120X Ad - hoc Allowance - 2010			1,756,000	1,256,000	1,700,000
A01216 Qualification Allowance			10,000	10,000	10,000
A01217 Medical Allowance			543,000	543,000	543,000
A0121A Adhoc Relief Allowance 2011			563,000	563,000	563,000
A0121M Adhoc Relief Allowance - 2012			1,222,000	1,222,000	1,220,000
A0121Q Audit & Accounts Allowance			67,000	67,000	67,000
A0121T Adhoc Relief Allowance 2013			578,000	578,000	578,000
A0121Z Adhoc Relief Allowance - 2014					550,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Others			<u>109,000</u>	<u>130,000</u>	<u>160,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				130,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000 Honoraria			1,000	1,000	
A01274 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,266,000</u>	<u>630,000</u>	<u>1,392,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>100,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			30,000		30,000
A03202 Telephone and Trunk Call			190,000	100,000	190,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity				400,000	
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03407 Rates and Taxes					1,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>109,000</u>	<u>430,000</u>
A03805 Travelling Allowance			100,000		130,000
A03807 P.O.L Charges			230,000	109,000	300,000
A039 TOTAL GENERAL			<u>316,000</u>	<u>21,000</u>	<u>341,000</u>
A03901 Stationery			80,000		100,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>		<u>10,000</u>
001 News Papers, Periodicals & Books			10,000		10,000
A03906 Uniforms and Protective Clothing			10,000		15,000
A03907 Advertising & Publicity			<u>65,000</u>		<u>65,000</u>
001 Advertising & Publicity			65,000		65,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>6,000</u>	<u>50,000</u>
001 Cost of Other Stores			50,000	6,000	50,000
A03970 Others			<u>100,000</u>	<u>14,000</u>	<u>100,000</u>
001 Others			100,000	14,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>984,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>984,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	984,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>37,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>		<u>50,000</u>
A13001 Transport			40,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>16,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			50,000	16,000	60,000

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COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>21,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	21,000	30,000
Superintending Engineer / Project Director Project Engineering Cell			14,387,000	12,194,000	15,695,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4006	Road Research and Material Testing Road Research and Material Testing Institute						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,379,000</u>	<u>29,072,000</u>	<u>32,594,000</u>
A011	TOTAL PAY		<u>106</u>	<u>106</u>	<u>15,887,000</u>	<u>13,574,000</u>	<u>16,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>5,863,000</u>	<u>4,675,000</u>	<u>6,000,000</u>
A01101	Total Basic Pay of Officers		<u>19</u>	<u>19</u>	<u>5,863,000</u>	<u>4,663,000</u>	<u>5,973,000</u>
D100-M	Director	(BPS-19)	1	1	717,000		720,000
D051-M	Deputy Director	(BPS-18)	4	4	1,777,000		1,800,000
A153-M	Assistant Director (Training)	(BPS-17)	2	2	439,000		440,000
A453-M	Assistant Director/JRO	(BPS-17)	2	2	558,000		560,000
C176-M	Computer Programmer	(BPS-16)	1	1	145,000		183,000
D277-M	Divisional Accounts Officer	(BPS-16)	1	1	350,000		350,000
R109-M	Research Assistant / Assistant Research Officer	(BPS-16)	7	7	1,464,000		1,500,000
S282-M	Superintendent	(BPS-16)	1	1	413,000		420,000
A01102	Personal pay						18,000
A01105	Qualification Pay					12,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>87</u>	<u>87</u>	<u>10,024,000</u>	<u>8,899,000</u>	<u>10,500,000</u>
A01151	Total Basic Pay of Other Staff		<u>87</u>	<u>87</u>	<u>10,024,000</u>	<u>8,824,000</u>	<u>10,440,000</u>
A097-M	Assistant	(BPS-14)	1	1	252,000		260,000
S216-M	Stenographer	(BPS-14)	2	2	380,000		400,000
S353-M	Sub-Engineer	(BPS-14)	1	1	289,000		300,000
M183-M	Movie-Photographer	(BPS-13)	1	1	237,000		250,000
C173-M	Computer Operator	(BPS-12)	2	2	291,000		350,000
K016-M	Khatib Imam Masjid	(BPS-12)	1	1	236,000		250,000
A011-M	Accounts Clerk	(BPS-09)	2	2	477,000		477,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
C025-M Care-Taker (BPS-09)	1	1	222,000		222,000
M065-M Mechanic (BPS-09)	1	1	88,000		100,000
S078-M Senior Clerk (BPS-09)	2	2	344,000		400,000
S268-M Sub-Divisional Clerk (BPS-09)	1	1	212,000		212,000
A232-M Assistant Photographer (BPS-08)	1	1	153,000		153,000
J019-M Junior Clerk (BPS-07)	3	3	355,000		355,000
A337-F Assistant Librarian (BPS-06)	1	1	223,000		223,000
E034-M Electrician (BPS-06)	1	1	197,000		197,000
L003-M Laboratory Assistant (BPS-05)	19	19	2,878,000		3,000,000
W063-M Work Taker (BPS-05)	1	1	182,000		182,000
D186-M Driver (BPS-04)	4	4	446,000		446,000
C112-M Chowkidar (BPS-01)	8	8	373,000		450,000
L006-M Laboratory Attendant (BPS-01)	18	18	1,231,000		1,231,000
M019-M Mali (BPS-01)	3	3	137,000		137,000
N006-M Naib Qasid (BPS-01)	9	9	606,000		630,000
S311-M Sanitary Worker (BPS-01)	4	4	215,000		215,000
A01152 Personal pay				75,000	60,000
A012 TOTAL ALLOWANCES			<u>13,492,000</u>	<u>15,498,000</u>	<u>16,094,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,416,000</u>	<u>15,022,000</u>	<u>15,938,000</u>
A01202 House Rent Allowance			1,000,000	900,000	1,000,000
A01203 Conveyance Allowance			2,400,000	2,200,000	2,400,000
A0120D Integrated Allowance			104,000	79,000	104,000
A0120X Ad - hoc Allowance - 2010			4,000,000	3,600,000	4,000,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			1,300,000	1,300,000	1,400,000
A0121A Adhoc Relief Allowance 2011			1,200,000	1,200,000	1,200,000
A0121M Adhoc Relief Allowance - 2012			2,000,000	2,700,000	2,800,000
A0121Q Audit & Accounts Allowance			80,000	80,000	100,000
A0121T Adhoc Relief Allowance 2013			1,000,000	1,350,000	1,300,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A0121Z Adhoc Relief Allowance - 2014				1,300,000	1,300,000
A01224 Entertainment Allowance			12,000	12,000	12,000
A01226 Computer Allowance					1,000
A01252 Non Practicing Allowance			50,000	1,000	1,000
A01270 Others			<u>150,000</u>	<u>180,000</u>	<u>200,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000	180,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>476,000</u>	<u>156,000</u>
A01273 Honoraria			<u>40,000</u>	<u>340,000</u>	<u>50,000</u>
000 Honoraria			40,000	340,000	
A01274 Medical Charges			30,000	130,000	100,000
A01278 Leave Salary			5,000	5,000	5,000
A01279 Extra duty allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>6,702,000</u>	<u>6,274,000</u>	<u>6,874,000</u>
A032 TOTAL COMMUNICATIONS			<u>246,000</u>	<u>245,000</u>	<u>260,000</u>
A03201 Postage and Telegraph			6,000	5,000	10,000
A03202 Telephone and Trunk Call			240,000	240,000	250,000
A033 TOTAL UTILITIES			<u>1,968,000</u>	<u>1,968,000</u>	<u>1,920,000</u>
A03301 Gas			412,000	412,000	420,000
A03303 Electricity			<u>1,556,000</u>	<u>1,556,000</u>	<u>1,500,000</u>
001 Electricity				1,556,000	
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03407 Rates and Taxes					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,802,000</u>	<u>3,451,000</u>	<u>3,935,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>293,000</u>	<u>400,000</u>
001 Travelling Allowance				293,000	
A03807 P.O.L Charges			3,440,000	3,130,000	3,500,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A03808 Conveyance Charges			32,000	28,000	35,000
A039 TOTAL GENERAL			<u>686,000</u>	<u>610,000</u>	<u>758,000</u>
A03901 Stationery			140,000	124,000	150,000
A03902 Printing and Publication			<u>55,000</u>	<u>49,000</u>	<u>60,000</u>
001 Printing and Publications			55,000	49,000	60,000
A03905 Newspapers Periodicals and Books			<u>225,000</u>	<u>200,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			225,000	200,000	250,000
A03906 Uniforms and Protective Clothing			100,000	89,000	110,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>29,000</u>	<u>35,000</u>
001 Advertising & Publicity			33,000	29,000	35,000
A03917 Law Charges			2,000	2,000	2,000
A03918 Exhibitions, Fairs & Other National Celebrations			16,000	14,000	20,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>57,000</u>	<u>51,000</u>	<u>65,000</u>
001 Cost of Other Stores			57,000	51,000	65,000
A03970 Others			<u>57,000</u>	<u>51,000</u>	<u>65,000</u>
001 Others			57,000	51,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,426,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,426,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,426,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>166,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>166,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>166,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	166,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>339,000</u>	<u>301,000</u>	<u>430,000</u>

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4006	Road Research and Material Testing Road Research and Material Testing Institute					
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>115,000</u>	<u>200,000</u>
A13001	Transport			130,000	115,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>143,000</u>	<u>127,000</u>	<u>160,000</u>
A13101	Machinery and Equipment			143,000	127,000	160,000
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>59,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			66,000	59,000	70,000
	Road Research and Material Testing Road Research and Material Testing Institute			36,721,000	37,239,000	41,198,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4007	Sub Project Management Unit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,496,000</u>	<u>5,871,000</u>	<u>8,303,000</u>
A011	TOTAL PAY		21	21	<u>3,122,000</u>	<u>2,779,000</u>	<u>3,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,878,000</u>	<u>1,728,000</u>	<u>2,100,000</u>
A01101	Total Basic Pay of Officers		7	7	<u>1,867,000</u>	<u>1,617,000</u>	<u>2,059,000</u>
P164-M	Project Manager	(BPS-19)	1	1	401,000		450,000
D075-M	Deputy Project Manager	(BPS-18)	2	2	534,000		600,000
A248-M	Assistant Project Manager	(BPS-17)	2	2	472,000		500,000
D159-M	Divisional Accountant	(BPS-16)	1	1	185,000		209,000
S282-M	Superintendent	(BPS-16)	1	1	275,000		300,000
A01102	Personal pay				6,000	110,000	40,000
A01103	Special Pay				5,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,244,000</u>	<u>1,051,000</u>	<u>1,250,000</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>1,244,000</u>	<u>1,051,000</u>	<u>1,250,000</u>
A097-M	Assistant	(BPS-14)	1	1	107,000		110,000
S216-M	Stenographer	(BPS-14)	2	2	350,000		350,000
D222-M	Draftsman	(BPS-11)	1	1	82,000		85,000
J019-M	Junior Clerk	(BPS-07)	2	2	180,000		180,000
D186-M	Driver	(BPS-04)	3	3	210,000		210,000
C112-M	Chowkidar	(BPS-01)	1	1	51,000		51,000
N006-M	Naib Qasid	(BPS-01)	3	3	200,000		200,000
S311-M	Sanitary Worker	(BPS-01)	1	1	64,000		64,000
A012	TOTAL ALLOWANCES				<u>4,374,000</u>	<u>3,092,000</u>	<u>4,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,351,000</u>	<u>3,088,000</u>	<u>4,930,000</u>
A01202	House Rent Allowance				661,000	219,000	600,000
A01203	Conveyance Allowance				763,000	351,000	700,000
A0120D	Integrated Allowance				15,000	11,000	15,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4007	Sub Project Management Unit				
A0120X	Ad - hoc Allowance - 2010		1,065,000	743,000	1,065,000
A01216	Qualification Allowance			100,000	70,000
A01217	Medical Allowance		462,000	241,000	446,000
A0121A	Adhoc Relief Allowance 2011		425,000	240,000	425,000
A0121M	Adhoc Relief Allowance - 2012		453,000	553,000	700,000
A0121T	Adhoc Relief Allowance 2013		400,000	307,000	400,000
A0121Z	Adhoc Relief Allowance - 2014			271,000	400,000
A01224	Entertainment Allowance		6,000	1,000	6,000
A01239	Special Allowance		1,000	1,000	3,000
A01270	Others		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		100,000	50,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>23,000</u>	<u>4,000</u>	<u>23,000</u>
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000	Honoraria		1,000	1,000	
A01274	Medical Charges		20,000	1,000	20,000
A01278	Leave Salary		1,000	1,000	1,000
A01279	Extra duty allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,531,000</u>	<u>314,000</u>	<u>1,599,000</u>
A032	TOTAL COMMUNICATIONS		<u>189,000</u>	<u>31,000</u>	<u>190,000</u>
A03201	Postage and Telegraph		9,000	1,000	10,000
A03202	Telephone and Trunk Call		180,000	30,000	180,000
A033	TOTAL UTILITIES		<u>231,000</u>	<u>51,000</u>	<u>241,000</u>
A03302	Water				1,000
A03303	Electricity		<u>230,000</u>	<u>50,000</u>	<u>230,000</u>
001	Electricity			50,000	
A03304	Hot and Cold Weather Charges		1,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>810,000</u>	<u>100,000</u>	<u>811,000</u>
A03805	Travelling Allowance		10,000		10,000
A03807	P.O.L Charges		800,000	100,000	800,000
A03808	Conveyance Charges				1,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
A039 TOTAL GENERAL			<u>301,000</u>	<u>132,000</u>	<u>357,000</u>
A03901 Stationery			200,000	110,000	200,000
A03902 Printing and Publication			<u>35,000</u>	<u>1,000</u>	<u>50,000</u>
001 Printing and Publications			35,000	1,000	50,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>		<u>15,000</u>
001 News Papers, Periodicals & Books			15,000		15,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>20,000</u>	<u>22,000</u>
001 Advertising & Publicity			22,000	20,000	22,000
A03917 Law Charges			10,000		10,000
A03942 Cost of Other Stores			<u>18,000</u>		<u>30,000</u>
001 Cost of Other Stores			18,000		30,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Others			1,000	1,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>394,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>394,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	394,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			100,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>60,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>66,000</u>	<u>23,000</u>	<u>75,000</u>
A13001 Transport			66,000	23,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>11,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			35,000	11,000	40,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4007	Sub Project Management Unit				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	26,000	30,000
Sub Project Management Unit			9,259,000	6,639,000	10,747,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	719	323,998,000	279,313,000	310,046,000	32,001,000	342,047,000
TOTAL	719	323,998,000	279,313,000	310,046,000	32,001,000	342,047,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>342,047,000</u>
Total:	<u>342,047,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	91,219,000	77,219,000	96,575,000
061102 LOW COST HOUSING	232,779,000	202,094,000	245,472,000
TOTAL	323,998,000	279,313,000	342,047,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4275	HEADQUARTERS ESTABLISHMENT	91,219,000	77,219,000	96,575,000
LQ4762	FIELD FORMATION	232,779,000	202,094,000	245,472,000
TOTAL		323,998,000	279,313,000	342,047,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>295,801,000</u>	<u>231,649,000</u>	<u>310,046,000</u>
A011	PAY	<u>153,606,000</u>	<u>107,330,000</u>	<u>156,761,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>59,611,000</u>	<u>38,008,000</u>	<u>60,625,000</u>
A01101	Basic Pay of Officers	2,000	38,008,000	2,000
A01150	Others	59,609,000		60,623,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>93,995,000</u>	<u>69,322,000</u>	<u>96,136,000</u>
A01151	Basic Pay of Other Staff	2,000	69,322,000	2,000
A01170	Others	93,993,000		96,134,000
A012	ALLOWANCES	<u>142,195,000</u>	<u>124,319,000</u>	<u>153,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>140,772,000</u>	<u>123,302,000</u>	<u>152,172,000</u>
A01201	Senior Post Allowance	15,000		15,000
A01202	House Rent Allowance	15,713,000	12,233,000	15,713,000
A01203	Conveyance Allowance	23,574,000	17,455,000	23,574,000
A0120D	Integrated Allowance	610,000	522,000	610,000
A0120X	Ad - hoc Allowance - 2010	40,000,000	29,307,000	40,000,000
A01217	Medical Allowance	12,435,000	10,090,000	11,835,000
A0121A	Adhoc Relief Allowance 2011	11,500,000	9,144,000	11,500,000
A0121M	Adhoc Relief Allowance - 2012	22,947,000	21,772,000	22,947,000
A0121T	Adhoc Relief Allowance 2013	12,000,000	11,045,000	12,000,000
A0121Z	Adhoc Relief Allowance - 2014		10,771,000	12,000,000
A01224	Entertainment Allowance	58,000	41,000	58,000
A01236	Deputation Allowance	160,000	66,000	160,000
A01237	Design Allowance	225,000	77,000	225,000
A01238	Charge Allowance		40,000	
A01243	Special travelling allowance	125,000		125,000
A01252	Non Practicing Allowance	100,000	48,000	100,000
A01270	Others	1,310,000	691,000	1,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,423,000</u>	<u>1,017,000</u>	<u>1,113,000</u>
A01271	Overtime Allowance	18,000		18,000
A01273	Honoraria	195,000	195,000	195,000
A01274	Medical Charges	670,000	282,000	700,000
A01277	Contingent Paid Staff	540,000	540,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>21,975,000</u>	<u>31,326,000</u>	<u>22,644,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>2,605,000</u>	<u>2,548,000</u>	<u>2,633,000</u>
A03201	Postage and Telegraph	405,000	348,000	413,000
A03202	Telephone and Trunk Call	2,200,000	2,200,000	2,220,000
A033	UTILITIES	<u>3,740,000</u>	<u>3,958,000</u>	<u>4,020,000</u>
A03301	Gas	650,000	600,000	660,000
A03302	Water	395,000	175,000	405,000
A03303	Electricity	2,250,000	2,450,000	2,500,000
A03304	Hot and Cold Weather Charges	445,000	733,000	455,000
A034	OCCUPANCY COSTS	<u>1,290,000</u>	<u>1,614,000</u>	<u>1,605,000</u>
A03402	Rent for Office Building	1,200,000	1,600,000	1,530,000
A03407	Rates and Taxes	90,000	14,000	75,000
A038	TRAVEL & TRANSPORTATION	<u>6,462,000</u>	<u>9,919,000</u>	<u>6,467,000</u>
A03805	Travelling Allowance	3,100,000	5,992,000	3,100,000
A03806	Transportation of Goods	112,000		117,000
A03807	P.O.L Charges	3,250,000	3,927,000	3,250,000
A039	GENERAL	<u>7,878,000</u>	<u>13,287,000</u>	<u>7,919,000</u>
A03901	Stationery	1,850,000	3,552,000	1,860,000
A03902	Printing and Publication	1,220,000	1,097,000	1,225,000
A03905	Newspapers Periodicals and Books	177,000	150,000	183,000
A03906	Uniforms and Protective Clothing	86,000	24,000	91,000
A03907	Advertising & Publicity	1,400,000	3,152,000	1,410,000
A03915	Payments to Govt. Deptt. for Service Rendered	330,000	336,000	330,000
A03917	Law Charges	320,000	94,000	325,000
A03919	Payments to Others for Service Rendered	100,000		100,000
A03942	Cost of Other Stores	730,000	1,422,000	730,000
A03970	Others	1,665,000	3,460,000	1,665,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>6,560,000</u>	<u>5,000,000</u>
A041	PENSION	<u>2,000</u>	<u>6,560,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R	2,000	6,560,000	5,000,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,600,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC		<u>2,600,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,600,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,220,000</u>	<u>7,178,000</u>	<u>4,355,000</u>
A130	TRANSPORT	<u>1,500,000</u>	<u>1,297,000</u>	<u>1,515,000</u>
A13001	Transport	1,500,000	1,297,000	1,515,000
A131	MACHINERY AND EQUIPMENT	<u>750,000</u>	<u>850,000</u>	<u>355,000</u>
A13101	Machinery and Equipment	350,000	600,000	355,000
A13199	Others	400,000	250,000	
A132	FURNITURE AND FIXTURE	<u>350,000</u>	<u>1,318,000</u>	<u>365,000</u>
A13201	Furniture and Fixture	350,000	1,318,000	365,000
A133	BUILDINGS AND STRUCTURE	<u>3,620,000</u>	<u>3,713,000</u>	<u>2,120,000</u>
A13370	Others	3,620,000	3,713,000	2,120,000
NET TOTAL		323,998,000	279,313,000	342,047,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	178			178	
02	2			2	
03	2			2	
05	70			70	
06	1			1	
07	80			80	
09	72			72	
11	48			48	
12	41			41	
13	31			31	
14	57			57	
15	1			1	
16	53			53	
17	31			31	
18	40			40	
19	11			11	
20	1			1	
TOTAL	719			719	

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,845,000</u>	<u>67,730,000</u>	<u>86,490,000</u>
A011 TOTAL PAY	184	184	<u>45,435,000</u>	<u>31,240,000</u>	<u>46,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	43	43	<u>19,785,000</u>	<u>12,060,000</u>	<u>20,034,000</u>
A01101 Total Basic Pay of Officers	43	43	<u>1,000</u>	<u>12,060,000</u>	<u>1,000</u>
D110-M Director General (BPS-20)	1	1			
D100-M Director (BPS-19)	5	5			
D051-M Deputy Director (BPS-18)	13	13			
A146-M Assistant Director (BPS-17)	8	8			
C077-M Chief Draftsman (BPS-17)	2	2			
L132-M Land Acquisition Collector (BPS-17)	1	1			
B088-M Budget and Accounts Officer (BPS-16)	1	1			
P037-M Personal Assistant (BPS-16)	1	1			
S082-M Senior Draftsman (BPS-16)	4	4			
S282-M Superintendent (BPS-16)	7	7			
A01150 Others			<u>19,784,000</u>		<u>20,033,000</u>
002 Pay of Officers			19,784,000		20,033,000
A011-2 TOTAL PAY OF OTHER STAFF	141	141	<u>25,650,000</u>	<u>19,180,000</u>	<u>26,116,000</u>
A01151 Total Basic Pay of Other Staff	141	141	<u>1,000</u>	<u>19,180,000</u>	<u>1,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1			
A097-M Assistant (BPS-14)	22	22			
D171-M Draftsman (BPS-13)	2	2			
S216-M Stenographer (BPS-12)	12	12			
A338-M Assistant Draftsman (BPS-11)	2	2			
S262-M Sub Engineer (BPS-11)	1	1			
S078-M Senior Clerk (BPS-09)	23	23			

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
J019-M Junior Clerk (BPS-07)	23	23			
E034-M Electrician (BPS-06)	1	1			
D186-M Driver (BPS-05)	3	3			
T061-M Tracer (BPS-05)	3	3			
D003-M Daftri (BPS-03)	2	2			
F023-M Ferro Printer (BPS-02)	2	2			
C112-M Chowkidar (BPS-01)	5	5			
D011-M Dak Runner (BPS-01)	2	2			
F022-M Ferro Khalasi (BPS-01)	2	2			
M019-M Mali (BPS-01)	2	2			
N006-M Naib Qasid (BPS-01)	24	24			
S025-M Sanitary Worker (BPS-01)	5	5			
W019-M Water Carrier (BPS-01)	4	4			
A01170 Others			<u>25,649,000</u>		<u>26,115,000</u>
002 Pay of Staff			25,649,000		26,115,000
A012 TOTAL ALLOWANCES			<u>37,410,000</u>	<u>36,490,000</u>	<u>40,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,167,000</u>	<u>36,415,000</u>	<u>40,067,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			4,160,000	4,000,000	4,160,000
A01203 Conveyance Allowance			5,200,000	4,653,000	5,200,000
A0120D Integrated Allowance			160,000	130,000	160,000
A0120X Ad - hoc Allowance - 2010			10,000,000	8,652,000	10,000,000
A01217 Medical Allowance			3,600,000	2,900,000	3,000,000
A0121A Adhoc Relief Allowance 2011			3,000,000	2,700,000	3,000,000
A0121M Adhoc Relief Allowance - 2012			6,800,000	6,450,000	6,800,000
A0121T Adhoc Relief Allowance 2013			3,500,000	3,215,000	3,500,000
A0121Z Adhoc Relief Allowance - 2014				3,201,000	3,500,000
A01224 Entertainment Allowance			22,000	20,000	22,000
A01236 Deputation Allowance			150,000	66,000	150,000
A01237 Design Allowance			125,000	60,000	125,000
A01238 Charge Allowance				40,000	
A01243 Special travelling allowance			25,000		25,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A01252 Non Practicing Allowance			100,000	48,000	100,000
A01270 Others			<u>310,000</u>	<u>280,000</u>	<u>310,000</u>
001 Others				280,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			310,000		310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>243,000</u>	<u>75,000</u>	<u>273,000</u>
A01271 Overtime Allowance			18,000		18,000
A01273 Honoraria			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
000 Honoraria			55,000	55,000	55,000
A01274 Medical Charges			170,000	20,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>7,223,000</u>	<u>6,410,000</u>	<u>7,319,000</u>
A032 TOTAL COMMUNICATIONS			<u>775,000</u>	<u>767,000</u>	<u>788,000</u>
A03201 Postage and Telegraph			75,000	67,000	78,000
A03202 Telephone and Trunk Call			700,000	700,000	710,000
A033 TOTAL UTILITIES			<u>860,000</u>	<u>753,000</u>	<u>925,000</u>
A03301 Gas			100,000		105,000
A03302 Water			45,000	45,000	50,000
A03303 Electricity			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
001 Electricity			650,000	650,000	700,000
A03304 Hot and Cold Weather Charges			65,000	58,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>6,000</u>	<u>35,000</u>
A03407 Rates and Taxes			25,000	6,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,912,000</u>	<u>1,809,000</u>	<u>1,912,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>532,000</u>	<u>600,000</u>
001 Travelling Allowance				532,000	
A03806 Transportation of Goods			12,000		12,000
A03807 P.O.L Charges			1,300,000	1,277,000	1,300,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A039 TOTAL GENERAL			<u>3,651,000</u>	<u>3,075,000</u>	<u>3,659,000</u>
A03901 Stationery			1,000,000	1,137,000	1,005,000
A03902 Printing and Publication			<u>570,000</u>	<u>300,000</u>	<u>570,000</u>
001 Printing and Publications			570,000	300,000	570,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>8,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books			17,000	8,000	18,000
A03906 Uniforms and Protective Clothing			14,000	12,000	16,000
A03907 Advertising & Publicity			<u>500,000</u>		<u>500,000</u>
001 Advertising & Publicity			500,000		500,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>330,000</u>	<u>336,000</u>	<u>330,000</u>
001 Payments to Govt. Dept.			330,000	336,000	330,000
A03917 Law Charges			20,000		20,000
A03919 Payments to Others for Service Rendered			100,000		100,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>322,000</u>	<u>250,000</u>
001 Cost of Other Stores			250,000	322,000	250,000
A03970 Others			<u>850,000</u>	<u>960,000</u>	<u>850,000</u>
001 Others			850,000	960,000	850,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,059,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,059,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,059,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,150,000</u>	<u>1,020,000</u>	<u>765,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>532,000</u>	<u>610,000</u>
A13001 Transport			600,000	532,000	610,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>250,000</u>	
A13199 Others			400,000	250,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>238,000</u>	<u>155,000</u>
A13201 Furniture and Fixture			150,000	238,000	155,000
Headquarters Establishment			91,219,000	77,219,000	96,575,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>212,956,000</u>	<u>163,919,000</u>	<u>223,556,000</u>
A011 TOTAL PAY	535	535	<u>108,171,000</u>	<u>76,090,000</u>	<u>110,611,000</u>
A011-1 TOTAL PAY OF OFFICERS	93	93	<u>39,826,000</u>	<u>25,948,000</u>	<u>40,591,000</u>
A01101 Total Basic Pay of Officers	93	93	<u>1,000</u>	<u>25,948,000</u>	<u>1,000</u>
D100-M Director (BPS-19)	6	6			
D051-M Deputy Director (BPS-18)	27	27			
A146-M Assistant Director (BPS-17)	8	8			
A397-M Assistant Director (Engg.) (BPS-17)	12	12			
A099-M Assistant Accounts Officer (BPS-16)	17	17			
H143-M Housing Management Officer (BPS-16)	5	5			
S082-M Senior Draftsman (BPS-16)	12	12			
S282-M Superintendent (BPS-16)	6	6			
A01150 Others			<u>39,825,000</u>		<u>40,590,000</u>
002 Pay of Officers			39,825,000		40,590,000
A011-2 TOTAL PAY OF OTHER STAFF	442	442	<u>68,345,000</u>	<u>50,142,000</u>	<u>70,020,000</u>
A01151 Total Basic Pay of Other Staff	442	442	<u>1,000</u>	<u>50,142,000</u>	<u>1,000</u>
H024-M Head Clerk (BPS-14)	33	33			
N011-M Naib Tehsildar (BPS-14)	2	2			
D171-M Draftsman (BPS-13)	29	29			
S216-M Stenographer (BPS-12)	29	29			
A338-M Assistant Draftsman (BPS-11)	8	8			
S262-M Sub Engineer (BPS-11)	37	37			
A011-M Accounts Clerk (BPS-09)	38	38			
F032-M Field Kanungo (BPS-09)	2	2			
I037-M Investigator (BPS-09)	6	6			

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
S078-M Senior Clerk (BPS-09)	2	2			
W057-M Work Superintendent (BPS-09)	1	1			
J019-M Junior Clerk (BPS-07)	57	57			
D186-M Driver (BPS-05)	23	23			
P027-M Patwari (BPS-05)	10	10			
T061-M Tracer (BPS-05)	31	31			
C112-M Chowkidar (BPS-01)	38	38			
C195-M Coolie (BPS-01)	1	1			
M019-M Mali (BPS-01)	2	2			
N006-M Naib Qasid (BPS-01)	53	53			
S025-M Sanitary Worker (BPS-01)	38	38			
W019-M Water Carrier (BPS-01)	2	2			
A01170 Others			<u>68,344,000</u>		<u>70,019,000</u>
002 Pay of Staff			68,344,000		70,019,000
A012 TOTAL ALLOWANCES			<u>104,785,000</u>	<u>87,829,000</u>	<u>112,945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>103,605,000</u>	<u>86,887,000</u>	<u>112,105,000</u>
A01202 House Rent Allowance			11,553,000	8,233,000	11,553,000
A01203 Conveyance Allowance			18,374,000	12,802,000	18,374,000
A0120D Integrated Allowance			450,000	392,000	450,000
A0120X Ad - hoc Allowance - 2010			30,000,000	20,655,000	30,000,000
A01217 Medical Allowance			8,835,000	7,190,000	8,835,000
A0121A Adhoc Relief Allowance 2011			8,500,000	6,444,000	8,500,000
A0121M Adhoc Relief Allowance - 2012			16,147,000	15,322,000	16,147,000
A0121T Adhoc Relief Allowance 2013			8,500,000	7,830,000	8,500,000
A0121Z Adhoc Relief Allowance - 2014				7,570,000	8,500,000
A01224 Entertainment Allowance			36,000	21,000	36,000
A01236 Deputation Allowance			10,000		10,000
A01237 Design Allowance			100,000	17,000	100,000
A01243 Special travelling allowance			100,000		100,000
A01270 Others			<u>1,000,000</u>	<u>411,000</u>	<u>1,000,000</u>
001 Others				411,000	1,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000		

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,180,000</u>	<u>942,000</u>	<u>840,000</u>
A01273 Honoraria			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
000 Honoraria			140,000	140,000	140,000
A01274 Medical Charges			500,000	262,000	500,000
A01277 Contingent Paid Staff			540,000	540,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>14,752,000</u>	<u>24,916,000</u>	<u>15,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,830,000</u>	<u>1,781,000</u>	<u>1,845,000</u>
A03201 Postage and Telegraph			330,000	281,000	335,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	1,510,000
A033 TOTAL UTILITIES			<u>2,880,000</u>	<u>3,205,000</u>	<u>3,095,000</u>
A03301 Gas			550,000	600,000	555,000
A03302 Water			350,000	130,000	355,000
A03303 Electricity			<u>1,600,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Electricity			1,600,000	1,800,000	1,800,000
A03304 Hot and Cold Weather Charges			380,000	675,000	385,000
A034 TOTAL OCCUPANCY COSTS			<u>1,265,000</u>	<u>1,608,000</u>	<u>1,570,000</u>
A03402 Rent for Office Building			1,200,000	1,600,000	1,530,000
A03407 Rates and Taxes			65,000	8,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,550,000</u>	<u>8,110,000</u>	<u>4,555,000</u>
A03805 Travelling Allowance			<u>2,500,000</u>	<u>5,460,000</u>	<u>2,500,000</u>
001 Travelling Allowance				5,460,000	
A03806 Transportation of Goods			100,000		105,000
A03807 P.O.L Charges			1,950,000	2,650,000	1,950,000
A039 TOTAL GENERAL			<u>4,227,000</u>	<u>10,212,000</u>	<u>4,260,000</u>
A03901 Stationery			850,000	2,415,000	855,000
A03902 Printing and Publication			<u>650,000</u>	<u>797,000</u>	<u>655,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
001 Printing and Publications			650,000	797,000	655,000
A03905 Newspapers Periodicals and Books			<u>160,000</u>	<u>142,000</u>	<u>165,000</u>
001 News Papers, Periodicals & Books			160,000	142,000	165,000
A03906 Uniforms and Protective Clothing			72,000	12,000	75,000
A03907 Advertising & Publicity			<u>900,000</u>	<u>3,152,000</u>	<u>910,000</u>
001 Advertising & Publicity			900,000	3,152,000	910,000
A03917 Law Charges			300,000	94,000	305,000
A03942 Cost of Other Stores			<u>480,000</u>	<u>1,100,000</u>	<u>480,000</u>
001 Cost of Other Stores			480,000	1,100,000	480,000
A03970 Others			<u>815,000</u>	<u>2,500,000</u>	<u>815,000</u>
001 Others			815,000	2,500,000	815,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,501,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,501,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	4,501,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,070,000</u>	<u>6,158,000</u>	<u>3,590,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>765,000</u>	<u>905,000</u>
A13001 Transport			900,000	765,000	905,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>600,000</u>	<u>355,000</u>
A13101 Machinery and Equipment			350,000	600,000	355,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>1,080,000</u>	<u>210,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A13201 Furniture and Fixture			200,000	1,080,000	210,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,620,000</u>	<u>3,713,000</u>	<u>2,120,000</u>
A13370 Others			<u>3,620,000</u>	<u>3,713,000</u>	<u>2,120,000</u>
001 Others					2,000,000
005 Maintenance of Buildings of H&PP Department			3,620,000	3,713,000	120,000
Field Formation			232,779,000	202,094,000	245,472,000

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**PC21027 (027)
RELIEF
BUDGET ESTIMATES 2015-2016**

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	125	387,418,000	18,966,582,000	44,314,000	1,447,567,000	1,491,881,000
TOTAL	125	387,418,000	18,966,582,000	44,314,000	1,447,567,000	1,491,881,000

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PC21027 (027)
RELIEF

	Rs	
Charged:		<u>0</u>
Voted:		<u>1,491,881,000</u>
Total:		<u>1,491,881,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	387,418,000	18,966,582,000	1,491,881,000
TOTAL	387,418,000	18,966,582,000	1,491,881,000

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**PC21027 (027)
RELIEF**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4277	RELIEF MEASURES	387,418,000	18,966,582,000	1,491,881,000
TOTAL		387,418,000	18,966,582,000	1,491,881,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>38,144,000</u>	<u>40,228,000</u>	<u>44,314,000</u>
A011	PAY	<u>17,345,000</u>	<u>17,057,000</u>	<u>18,983,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,158,000</u>	<u>6,860,000</u>	<u>7,107,000</u>
A01101	Basic Pay of Officers	7,143,000	6,841,000	7,092,000
A01102	Personal pay	5,000	5,000	5,000
A01103	Special Pay		4,000	
A01105	Qualification Pay	10,000	10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,187,000</u>	<u>10,197,000</u>	<u>11,876,000</u>
A01151	Basic Pay of Other Staff	10,187,000	10,187,000	11,876,000
A01170	Others		10,000	
A012	ALLOWANCES	<u>20,799,000</u>	<u>23,171,000</u>	<u>25,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>20,610,000</u>	<u>22,023,000</u>	<u>25,072,000</u>
A01202	House Rent Allowance	2,767,000	2,767,000	2,949,000
A01203	Conveyance Allowance	3,471,000	3,471,000	3,565,000
A01207	Washing Allowance	12,000	12,000	12,000
A0120D	Integrated Allowance	58,000	58,000	79,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	987,000	987,000	987,000
A0120X	Ad - hoc Allowance - 2010	4,581,000	4,581,000	5,253,000
A01217	Medical Allowance	1,890,000	1,890,000	2,535,000
A0121A	Adhoc Relief Allowance 2011	1,627,000	1,627,000	1,829,000
A0121M	Adhoc Relief Allowance - 2012	3,416,000	3,416,000	3,852,000
A0121N	Personal Allowance		14,000	
A0121Q	Audit & Accounts Allowance		119,000	116,000
A0121T	Adhoc Relief Allowance 2013	1,714,000	1,714,000	1,898,000
A0121Z	Adhoc Relief Allowance - 2014		1,220,000	1,898,000
A01226	Computer Allowance	27,000	27,000	27,000
A01236	Deputation Allowance	60,000	60,000	72,000
A01270	Others		60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>189,000</u>	<u>1,148,000</u>	<u>259,000</u>
A01271	Overtime Allowance	180,000	180,000	250,000
A01273	Honoraria	5,000	964,000	5,000
A01274	Medical Charges	2,000	2,000	2,000
A01278	Leave Salary	2,000	2,000	2,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>198,298,000</u>	<u>1,340,394,000</u>	<u>246,006,000</u>
A032	COMMUNICATIONS	<u>677,000</u>	<u>675,000</u>	<u>697,000</u>
A03201	Postage and Telegraph	17,000	15,000	17,000
A03202	Telephone and Trunk Call	660,000	660,000	680,000
A033	UTILITIES	<u>640,000</u>	<u>639,000</u>	<u>730,000</u>
A03301	Gas	25,000	25,000	25,000
A03302	Water	55,000	55,000	60,000
A03303	Electricity	550,000	550,000	635,000
A03304	Hot and Cold Weather Charges	10,000	9,000	10,000
A034	OCCUPANCY COSTS	<u>9,211,000</u>	<u>10,280,000</u>	<u>8,311,000</u>
A03402	Rent for Office Building	6,257,000	7,500,000	8,250,000
A03407	Rates and Taxes	50,000	65,000	60,000
A03470	Others	2,904,000	2,715,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>24,963,000</u>	<u>175,633,000</u>	<u>30,762,000</u>
A03805	Travelling Allowance	250,000	1,622,000	250,000
A03807	P.O.L Charges	4,700,000	4,277,000	5,500,000
A03808	Conveyance Charges	2,000	2,000	2,000
A03821	Training - domestic	10,000	9,000	10,000
A03826	Transportation of Goods	20,001,000	169,723,000	25,000,000
A039	GENERAL	<u>162,807,000</u>	<u>1,153,167,000</u>	<u>205,506,000</u>
A03901	Stationery	242,000	515,000	270,000
A03902	Printing and Publication	25,000	19,707,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03904	Hire of Vehicles	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	18,000	16,000	20,000
A03906	Uniforms and Protective Clothing	20,000	18,000	25,000
A03907	Advertising & Publicity	25,000	93,267,000	25,000
A03915	Payments to Govt. Deptt. for Service Rendered	5,001,000	61,099,000	5,000,000
A03917	Law Charges	6,000	5,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,000	1,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,000	1,000	1,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03927	Purchase of drug and medicines	1,000	1,000	1,000
A03942	Cost of Other Stores	157,350,000	978,133,000	200,000,000
A03955	Computer Stationary	60,000	253,000	65,000
A03970	Others	55,000	149,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>303,000</u>	<u>542,000</u>
A041	PENSION	<u>1,000</u>	<u>303,000</u>	<u>542,000</u>
A04114	Superannuation Encashment Of L.P.R	1,000	303,000	542,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>501,000</u>	<u>16,953,899,000</u>	<u>1,000,501,000</u>
A052	GRANTS-DOMESTIC	<u>501,000</u>	<u>16,953,899,000</u>	<u>1,000,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	444,000	500,000
A05270	To Others	1,000	16,953,455,000	1,000,001,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>839,000</u>	<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>839,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts	1,000	839,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>150,001,000</u>	<u>621,010,000</u>	<u>200,000,000</u>
A093	COMMODITY PURCHASES	<u>150,001,000</u>	<u>621,010,000</u>	<u>196,250,000</u>
A09301	Food	150,001,000	621,010,000	196,250,000
A095	PURCHASE OF TRANSPORT			<u>3,750,000</u>
A09501	Transport			3,750,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>472,000</u>	<u>9,909,000</u>	<u>517,000</u>
A130	TRANSPORT	<u>365,000</u>	<u>924,000</u>	<u>400,000</u>
A13001	Transport	365,000	924,000	400,000
A131	MACHINERY AND EQUIPMENT	<u>56,000</u>	<u>8,840,000</u>	<u>61,000</u>
A13101	Machinery and Equipment	55,000	99,000	60,000

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PC21027 (027)
RELIEF

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13199	Others	1,000	8,741,000	1,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>144,000</u>	<u>55,000</u>
A13201	Furniture and Fixture	50,000	144,000	55,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others	1,000	1,000	1,000
NET TOTAL		387,418,000	18,966,582,000	1,491,881,000

PC21027 (027)
RELIEF
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01			14	14	806,000
02	20			20	1,856,000
03	2			2	231,000
04			4	4	250,000
05	10			10	1,058,000
07	10			10	964,000
09	6		4	10	1,003,000
12	3			3	394,000
14	23		4	27	5,110,000
15			2	2	204,000
16	3		2	5	1,140,000
17	10			10	3,410,000
18	6			6	1,780,000
19	2			2	762,000
TOTAL	95		30	125	18,968,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4277	Relief Measures						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,144,000</u>	<u>40,228,000</u>	<u>44,314,000</u>
A011	TOTAL PAY		<u>125</u>	<u>125</u>	<u>17,345,000</u>	<u>17,057,000</u>	<u>18,983,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>7,158,000</u>	<u>6,860,000</u>	<u>7,107,000</u>
A01101	Total Basic Pay of Officers		<u>23</u>	<u>23</u>	<u>7,143,000</u>	<u>6,841,000</u>	<u>7,092,000</u>
D100-M	Director	(BPS-19)	1	1	366,000		366,000
D113-M	Director General (Relief)	(BPS-19)		1			396,000
A315-M	Audit And Accounts Officer	(BPS-18)		1			540,000
D051-M	Deputy Director	(BPS-18)	1	1	240,000		240,000
D100-M	Director	(BPS-18)	1	1	280,000		280,000
D113-M	Director General (Relief)	(BPS-18)	1		396,000		
E085-M	Executive Engineer	(BPS-18)	1	1	240,000		240,000
P149-M	Procurement Officer	(BPS-18)	1	1	240,000		240,000
S459	Senior Accounts Officer	(BPS-18)	1	1	240,000		240,000
A146-M	Assistant Director	(BPS-17)	4	4	1,492,000		1,482,000
A315-M	Audit And Accounts Officer	(BPS-17)	1		540,000		
D168-M	Documentation Officer	(BPS-17)	1	1	250,000		250,000
P139-M	Private Secretary	(BPS-17)	1	1	178,000		178,000
S282-M	Superintendent	(BPS-17)		4			1,500,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	900,000		900,000
S282-M	Superintendent	(BPS-16)	6	2	1,781,000		240,000
A01102	Personal pay				5,000	5,000	5,000
A01103	Special Pay					4,000	
A01105	Qualification Pay				10,000	10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>102</u>	<u>102</u>	<u>10,187,000</u>	<u>10,197,000</u>	<u>11,876,000</u>
A01151	Total Basic Pay of Other Staff		<u>102</u>	<u>102</u>	<u>10,187,000</u>	<u>10,187,000</u>	<u>11,876,000</u>
S412-M	Senior Data Processor	(BPS-15)	2	2	204,000		204,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4277	Relief Measures						
A097-M	Assistant	(BPS-14)	21	22	3,546,000		4,310,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	1		96,000		
S216-M	Stenographer	(BPS-14)	5	5	664,000		800,000
C173-M	Computer Operator	(BPS-12)	3	3	327,000		394,000
E042-M	Electrician-Cum-Mechanic	(BPS-09)	2	2	148,000		148,000
E172-M	Electrician cum Technician	(BPS-09)	2	2	148,000		148,000
S078-M	Senior Clerk	(BPS-09)	6	6	587,000		707,000
D095-M	Diarist	(BPS-07)	1	1	80,000		96,000
J019-M	Junior Clerk	(BPS-07)	9	9	720,000		868,000
D089-M	Despatch Rider	(BPS-05)	1	2	110,000		220,000
D186-M	Driver	(BPS-05)	5	8	500,000		838,000
D089-M	Despatch Rider	(BPS-04)	1		73,000		
D186-M	Driver	(BPS-04)	7	4	445,000		250,000
D003-M	Daftri	(BPS-03)		1			96,000
W022-M	Water Man	(BPS-03)	1	1	112,000		135,000
C112-M	Chowkidar	(BPS-02)		2			169,000
D003-M	Daftri	(BPS-02)	1		80,000		
M019-M	Mali	(BPS-02)	1	1	75,000		90,000
N006-M	Naib Qasid	(BPS-02)	12	15	1,000,000		1,413,000
S025-M	Sanitary Worker	(BPS-02)	2	2	153,000		184,000
C112-M	Chowkidar	(BPS-01)	8	6	486,000		346,000
N006-M	Naib Qasid	(BPS-01)	7	4	403,000		230,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	4	4	230,000		230,000
A01170	Others					<u>10,000</u>	
002	Pay of Staff					10,000	
A012	TOTAL ALLOWANCES				<u>20,799,000</u>	<u>23,171,000</u>	<u>25,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,610,000</u>	<u>22,023,000</u>	<u>25,072,000</u>

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4277	Relief Measures					
A01202	House Rent Allowance			2,767,000	2,767,000	2,949,000
A01203	Conveyance Allowance			3,471,000	3,471,000	3,565,000
A01207	Washing Allowance			12,000	12,000	12,000
A0120D	Integrated Allowance			58,000	58,000	79,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			987,000	987,000	987,000
A0120X	Ad - hoc Allowance - 2010			4,581,000	4,581,000	5,253,000
A01217	Medical Allowance			1,890,000	1,890,000	2,535,000
A0121A	Adhoc Relief Allowance 2011			1,627,000	1,627,000	1,829,000
A0121M	Adhoc Relief Allowance - 2012			3,416,000	3,416,000	3,852,000
A0121N	Personal Allowance				14,000	
A0121Q	Audit & Accounts Allowance				119,000	116,000
A0121T	Adhoc Relief Allowance 2013			1,714,000	1,714,000	1,898,000
A0121Z	Adhoc Relief Allowance - 2014				1,220,000	1,898,000
A01226	Computer Allowance			27,000	27,000	27,000
A01236	Deputation Allowance			60,000	60,000	72,000
A01270	Others				<u>60,000</u>	
001	Others				60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>189,000</u>	<u>1,148,000</u>	<u>259,000</u>
A01271	Overtime Allowance			180,000	180,000	250,000
A01273	Honoraria			<u>5,000</u>	<u>964,000</u>	<u>5,000</u>
000	Honoraria			5,000	964,000	
A01274	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>198,298,000</u>	<u>1,340,394,000</u>	<u>246,006,000</u>
A032	TOTAL COMMUNICATIONS			<u>677,000</u>	<u>675,000</u>	<u>697,000</u>
A03201	Postage and Telegraph			17,000	15,000	17,000
A03202	Telephone and Trunk Call			660,000	660,000	680,000
A033	TOTAL UTILITIES			<u>640,000</u>	<u>639,000</u>	<u>730,000</u>
A03301	Gas			25,000	25,000	25,000
A03302	Water			55,000	55,000	60,000
A03303	Electricity			<u>550,000</u>	<u>550,000</u>	<u>635,000</u>

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4277	Relief Measures					
001	Electricity			550,000	550,000	635,000
A03304	Hot and Cold Weather Charges			10,000	9,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>9,211,000</u>	<u>10,280,000</u>	<u>8,311,000</u>
A03402	Rent for Office Building			6,257,000	7,500,000	8,250,000
A03407	Rates and Taxes			50,000	65,000	60,000
A03470	Others			2,904,000	2,715,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,963,000</u>	<u>175,633,000</u>	<u>30,762,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>1,622,000</u>	<u>250,000</u>
001	Travelling Allowance				1,622,000	
A03807	P.O.L Charges			4,700,000	4,277,000	5,500,000
A03808	Conveyance Charges			2,000	2,000	2,000
A03821	Training - domestic			10,000	9,000	10,000
A03826	Transportation of Goods			20,001,000	169,723,000	25,000,000
A039	TOTAL GENERAL			<u>162,807,000</u>	<u>1,153,167,000</u>	<u>205,506,000</u>
A03901	Stationery			242,000	515,000	270,000
A03902	Printing and Publication			<u>25,000</u>	<u>19,707,000</u>	<u>30,000</u>
001	Printing and Publications			25,000	19,707,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			<u>18,000</u>	<u>16,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books			18,000	16,000	20,000
A03906	Uniforms and Protective Clothing			20,000	18,000	25,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>93,267,000</u>	<u>25,000</u>
001	Advertising & Publicity			25,000	93,267,000	25,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>5,001,000</u>	<u>61,099,000</u>	<u>5,000,000</u>
001	Payments to Govt. Dept.			5,001,000	61,099,000	5,000,000
A03917	Law Charges			6,000	5,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4277	Relief Measures					
A03927	Purchase of drug and medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>157,350,000</u>	<u>978,133,000</u>	<u>200,000,000</u>
001	Cost of Other Stores			157,350,000	978,133,000	200,000,000
A03955	Computer Stationary			60,000	253,000	65,000
A03970	Others			<u>55,000</u>	<u>149,000</u>	<u>60,000</u>
001	Others			55,000	149,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>303,000</u>	<u>542,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>303,000</u>	<u>542,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	303,000	542,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>501,000</u>	<u>16,953,899,000</u>	<u>1,000,501,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>501,000</u>	<u>16,953,899,000</u>	<u>1,000,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>444,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			500,000	444,000	500,000
A05270	To Others			<u>1,000</u>	<u>16,953,455,000</u>	<u>1,000,001,000</u>
001	Others			1,000	16,953,455,000	1,000
Z35	Disaster Resilience Allocation					1,000,000,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>839,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>839,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>839,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	839,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>150,001,000</u>	<u>621,010,000</u>	<u>200,000,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>150,001,000</u>	<u>621,010,000</u>	<u>196,250,000</u>
A09301	Food			150,001,000	621,010,000	196,250,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A095 TOTAL PURCHASE OF TRANSPORT					<u>3,750,000</u>
A09501 Transport					<u>3,750,000</u>
001 Transport					3,750,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>472,000</u>	<u>9,909,000</u>	<u>517,000</u>
A130 TOTAL TRANSPORT			<u>365,000</u>	<u>924,000</u>	<u>400,000</u>
A13001 Transport			365,000	924,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>8,840,000</u>	<u>61,000</u>
A13101 Machinery and Equipment			55,000	99,000	60,000
A13199 Others			1,000	8,741,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>144,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	144,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
Relief Measures			387,418,000	18,966,582,000	1,491,881,000

PC24045 (B)
PRIVY PURSES
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,600,000	1,600,000	1,600,000		1,600,000
TOTAL		1,600,000	1,600,000	1,600,000		1,600,000

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PC24045 (B)
PRIVY PURSES

	Rs	
Charged:		<u>1,600,000</u>
Voted:		<u>0</u>
Total:		<u>1,600,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
019120 OTHERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL	1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4319	MAINTENANCE ALLOWANCE TO EX-RULERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL		1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	ALLOWANCES	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others	1,600,000	1,600,000	1,600,000
NET TOTAL		1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
LQ4319	Maintenance Allowance to Ex-Rulers (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	TOTAL ALLOWANCES		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Others		1,600,000	1,600,000	1,600,000
Maintenance Allowance to Ex-Rulers (Charged)			1,600,000	1,600,000	1,600,000

PC21028 (028)
PENSION
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		104,000,000,000	90,500,000,000		104,000,000,000	104,000,000,000
TOTAL		104,000,000,000	90,500,000,000		104,000,000,000	104,000,000,000

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PC21028 (028)
PENSION

	Rs	
Charged:		<u>0</u>
Voted:		<u>104,000,000,000</u>
Total:		<u>104,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	104,000,000,000	90,500,000,000	104,000,000,000
TOTAL	104,000,000,000	90,500,000,000	104,000,000,000

PC21028 (028)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4278	PENSION	104,000,000,000	90,500,000,000	104,000,000,000
TOTAL		104,000,000,000	90,500,000,000	104,000,000,000

PC21028 (028)
PENSION

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>104,000,000,000</u>	<u>90,500,000,000</u>	<u>104,000,000,000</u>
A041	PENSION	<u>104,000,000,000</u>	<u>90,500,000,000</u>	<u>104,000,000,000</u>
A04101	Pension-Civil	74,000,000,000	62,500,000,000	73,000,000,000
A04102	Commuted Value of Pension-Civil	27,740,000,000	21,000,000,000	24,000,000,000
A04103	Gratuity-Civil	800,000,000	443,000,000	400,000,000
A04104	Other pension (e.g. family pension)	700,000,000	4,000,000,000	4,000,000,000
A04106	Reimbursement of Medical Charges to Pensioners	50,000,000	57,000,000	50,000,000
A04117	Medical Allowance to Civil Pensioners	700,000,000	2,500,000,000	2,540,000,000
A04170	Others	10,000,000		10,000,000
NET TOTAL		104,000,000,000	90,500,000,000	104,000,000,000

**PC21028 (028)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
LQ4278 Pension					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>104,000,000,000</u>	<u>90,500,000,000</u>	<u>104,000,000,000</u>
A041 TOTAL PENSION			<u>104,000,000,000</u>	<u>90,500,000,000</u>	<u>104,000,000,000</u>
A04101 Pension-Civil			74,000,000,000	62,500,000,000	73,000,000,000
A04102 Commuted Value of Pension-Civil			27,740,000,000	21,000,000,000	24,000,000,000
A04103 Gratuity-Civil			800,000,000	443,000,000	400,000,000
A04104 Other pension (e.g. family pension)			700,000,000	4,000,000,000	4,000,000,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>50,000,000</u>	<u>57,000,000</u>	<u>50,000,000</u>
002 Lahore			12,000,000	21,677,000	12,000,000
003 Kasur			700,000	350,000	700,000
004 Sheikhpura			1,000,000	1,220,000	1,000,000
005 Okara			500,000	455,000	500,000
006 Gujranwala			1,000,000	422,000	1,000,000
007 Sialkot			500,000	367,000	500,000
008 Gujrat			700,000	40,000	700,000
009 Narowal			500,000	40,000	500,000
010 Mandi Bahaudin			1,000,000	40,000	1,000,000
011 Hafizabad			700,000	40,000	700,000
012 Rawalpindi			2,000,000	2,848,000	2,000,000
013 Jhelum			500,000	1,106,000	500,000
014 Attock			700,000	1,026,000	700,000
015 Chakwal			700,000	340,000	700,000
016 Sargodha			1,000,000	1,779,000	1,000,000
017 Khushab			700,000	322,000	700,000
018 Mianwali			1,000,000	222,000	1,000,000
019 Bakhar			1,700,000	15,000	1,700,000
020 Faisalabad			4,000,000	6,138,000	4,000,000
021 T.T. Singh			500,000	279,000	500,000
022 Jhang			800,000	486,000	800,000
023 Multan			5,000,000	7,221,000	5,000,000
024 Khanewal			700,000	40,000	700,000
025 Sahiwal			1,000,000	74,000	1,000,000
026 Vehari			1,000,000	4,173,000	1,000,000
027 Lodhran			500,000	345,000	500,000
028 Pakpattan			700,000	104,000	700,000
029 D.G.Khan			2,000,000	119,000	2,000,000
030 Muzaffargarh			1,000,000	742,000	1,000,000
031 Layyah			500,000	40,000	500,000

**PC21028 (028)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
LQ4278	Pension				
032	Rajanpur		1,000,000	947,000	1,000,000
033	Bahawalpur		2,000,000	2,383,000	2,000,000
034	Bahawalnagar		700,000	640,000	700,000
035	R.Y.Khan		500,000	791,000	500,000
036	Nankana Sahib		700,000	58,000	700,000
037	Chiniot		500,000	111,000	500,000
A04117	Medical Allowance to Civil Pensioners		700,000,000	2,500,000,000	2,540,000,000
A04170	Others		<u>10,000,000</u>		<u>10,000,000</u>
002	Others		10,000,000		10,000,000
Pension			104,000,000,000	90,500,000,000	104,000,000,000

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PC21029 (029)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	338	199,024,000	202,763,000	111,115,000	106,050,000	217,165,000
TOTAL	338	199,024,000	202,763,000	111,115,000	106,050,000	217,165,000

PC21029 (029)
STATIONERY AND PRINTING

	Rs
Charged:	0
Voted:	217,165,000
Total:	217,165,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	199,024,000	202,763,000	217,165,000
TOTAL	199,024,000	202,763,000	217,165,000

PC21029 (029)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
BO4005	GOVT PRESS BAHAWALPUR	27,414,000	27,252,000	32,372,000
LQ4279	CONTROLLER PRINTING AND STATIONERY	9,248,000	8,395,000	10,868,000
LQ4280	PURCHASE OF STATIONERY STORES	80,000,000	67,600,000	80,000,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS	6,600,000	9,000,000	7,503,000
LQ4282	GOVERNMENT PRESS LAHORE	75,762,000	90,516,000	86,422,000
TOTAL		199,024,000	202,763,000	217,165,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>97,634,000</u>	<u>95,313,000</u>	<u>111,115,000</u>
A011	PAY	<u>47,698,000</u>	<u>43,932,000</u>	<u>48,773,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,539,000</u>	<u>5,564,000</u>	<u>6,782,000</u>
A01101	Basic Pay of Officers	6,536,000	5,549,000	6,642,000
A01102	Personal pay			125,000
A01103	Special Pay	3,000	3,000	3,000
A01105	Qualification Pay		12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>41,159,000</u>	<u>38,368,000</u>	<u>41,991,000</u>
A01151	Basic Pay of Other Staff	41,003,000	38,092,000	41,765,000
A01152	Personal pay	156,000	276,000	223,000
A01153	Special Pay			3,000
A012	ALLOWANCES	<u>49,936,000</u>	<u>51,381,000</u>	<u>62,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>48,558,000</u>	<u>49,980,000</u>	<u>60,909,000</u>
A01202	House Rent Allowance	6,481,000	5,395,000	6,910,000
A01203	Conveyance Allowance	6,812,000	6,936,000	8,389,000
A01207	Washing Allowance	12,000	5,000	10,000
A0120D	Integrated Allowance	70,000	65,000	70,000
A0120X	Ad - hoc Allowance - 2010	11,654,000	11,325,000	11,989,000
A01216	Qualification Allowance	6,000		12,000
A01217	Medical Allowance	4,593,000	4,518,000	5,393,000
A0121A	Adhoc Relief Allowance 2011	4,019,000	3,631,000	3,881,000
A0121M	Adhoc Relief Allowance - 2012	9,374,000	8,713,000	9,604,000
A0121T	Adhoc Relief Allowance 2013	4,732,000	4,356,000	4,830,000
A0121Z	Adhoc Relief Allowance - 2014		4,333,000	8,780,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01270	Others	799,000	697,000	1,035,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,378,000</u>	<u>1,401,000</u>	<u>1,433,000</u>
A01271	Overtime Allowance	1,215,000	1,215,000	1,215,000
A01273	Honoraria	113,000	163,000	113,000
A01274	Medical Charges	45,000	20,000	100,000
A01277	Contingent Paid Staff	2,000	2,000	2,000
A01278	Leave Salary	3,000	1,000	3,000
A03	TOTAL OPERATING EXPENSES	<u>98,105,000</u>	<u>102,982,000</u>	<u>99,100,000</u>

PC21029 (029)
STATIONERY AND PRINTING

OBJECT	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
A032 COMMUNICATIONS	<u>505,000</u>	<u>540,000</u>	<u>509,000</u>
A03201 Postage and Telegraph	44,000	39,000	44,000
A03202 Telephone and Trunk Call	461,000	501,000	465,000
A033 UTILITIES	<u>3,599,000</u>	<u>3,410,000</u>	<u>3,501,000</u>
A03301 Gas	102,000	92,000	100,000
A03302 Water	125,000	125,000	125,000
A03303 Electricity	3,228,000	3,045,000	3,130,000
A03304 Hot and Cold Weather Charges	144,000	148,000	146,000
A034 OCCUPANCY COSTS	<u>6,000</u>		<u>6,000</u>
A03407 Rates and Taxes	6,000		6,000
A038 TRAVEL & TRANSPORTATION	<u>1,320,000</u>	<u>1,134,000</u>	<u>1,285,000</u>
A03805 Travelling Allowance	122,000	125,000	123,000
A03806 Transportation of Goods	60,000	24,000	57,000
A03807 P.O.L Charges	1,133,000	981,000	1,100,000
A03808 Conveyance Charges	5,000	4,000	5,000
A039 GENERAL	<u>92,675,000</u>	<u>97,898,000</u>	<u>93,799,000</u>
A03901 Stationery	91,000	71,000	93,000
A03902 Printing and Publication	92,000	77,000	92,000
A03905 Newspapers Periodicals and Books	41,000	22,000	41,000
A03906 Uniforms and Protective Clothing	23,000	20,000	26,000
A03907 Advertising & Publicity	159,000	87,000	164,000
A03917 Law Charges	6,000	5,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations	9,000	3,000	9,000
A03919 Payments to Others for Service Rendered	2,228,000	16,803,000	2,227,000
A03942 Cost of Other Stores	89,911,000	80,608,000	91,011,000
A03970 Others	115,000	202,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000</u>	<u>952,000</u>	<u>2,400,000</u>
A041 PENSION	<u>3,000</u>	<u>952,000</u>	<u>2,400,000</u>
A04114 Superannuation Encashment Of L.P.R	3,000	952,000	2,400,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>800,000</u>	<u>600,000</u>	<u>1,800,000</u>
A052	GRANTS-DOMESTIC	<u>800,000</u>	<u>600,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	800,000	600,000	1,800,000
A06	TOTAL TRANSFERS	<u>616,000</u>	<u>547,000</u>	<u>621,000</u>
A063	ENTERTAINMENT & GIFTS	<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A06301	Entertainments & Gifts	11,000	10,000	11,000
A064	OTHER TRANSFER PAYMENTS	<u>605,000</u>	<u>537,000</u>	<u>610,000</u>
A06402	Contribution/transfer to reserve fund	605,000	537,000	610,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>
A096	PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601	Plant and Machinery			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,866,000</u>	<u>2,369,000</u>	<u>2,128,000</u>
A130	TRANSPORT	<u>98,000</u>	<u>73,000</u>	<u>106,000</u>
A13001	Transport	98,000	73,000	106,000
A131	MACHINERY AND EQUIPMENT	<u>1,722,000</u>	<u>2,260,000</u>	<u>1,977,000</u>
A13101	Machinery and Equipment	1,722,000	2,260,000	1,977,000
A132	FURNITURE AND FIXTURE	<u>46,000</u>	<u>36,000</u>	<u>45,000</u>
A13201	Furniture and Fixture	46,000	36,000	45,000
NET TOTAL		199,024,000	202,763,000	217,165,000

PC21029 (029)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	31			31	3,133,000
02	18			18	1,561,000
03	18		2	20	1,954,000
04	38		4	42	4,744,000
05	18		9	27	3,040,000
06	31		21	52	6,331,000
07	34		30	64	8,791,000
08	1		1	2	402,000
09	36		1	37	6,126,000
10	3			3	670,000
12	9			9	2,124,000
14	9		7	16	2,889,000
16	10			10	2,971,000
17	4			4	1,806,000
18	2			2	1,195,000
19	1			1	670,000
TOTAL	263		75	338	48,407,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,488,000</u>	<u>24,754,000</u>	<u>29,408,000</u>
A011 TOTAL PAY	87	87	<u>12,107,000</u>	<u>11,407,000</u>	<u>12,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,000,000</u>	<u>900,000</u>	<u>1,030,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>1,000,000</u>	<u>900,000</u>	<u>1,030,000</u>
S282-M Superintendent (BPS-18)	1	1	700,000		730,000
M239-M Manager Works (BPS-16)	1	1	300,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>11,107,000</u>	<u>10,507,000</u>	<u>11,337,000</u>
A01151 Total Basic Pay of Other Staff	85	85	<u>11,107,000</u>	<u>10,507,000</u>	<u>11,337,000</u>
E120-M Estimate Costing Assistant (BPS-14)	2	2	260,000		267,000
H024-M Head Clerk (BPS-14)	1	1	204,000		213,000
O046-M Overseer (BPS-12)	1	1	208,000		210,000
H025-M Head Computer (BPS-09)	1	1	197,000		200,000
S080-M Senior Clerk-Cum-Accountant (BPS-09)	2	2	298,000		305,000
C025-M Care-Taker (BPS-07)	1	1	88,000		91,000
C170-M Computer Grade-I (BPS-07)	1	1	188,000		191,000
H032-M Head Electrician (BPS-07)	1	1	189,000		191,000
J019-M Junior Clerk (BPS-07)	4	4	336,000		349,000
M009-M Machineman Grade-I (BPS-07)	1	1	181,000		182,000
P127-M Press Foreman (BPS-07)	1	1	88,000		91,000
P129-M Press Mechanic (BPS-07)	2	2	176,000		182,000
R071-M Retoucher (BPS-07)	1	1	177,000		180,000
S051-M Section Holder (BPS-07)	2	2	382,000		384,000
C160-M Compositor Grade-I (BPS-06)	2	2	304,000		314,000
C171-M Computer Grade-II (BPS-06)	1	1	154,000		155,000
K004-M Katib Grade-I (BPS-06)	3	3	448,000		450,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
L090-M Lino Etcher (BPS-06)	1	1	165,000		167,000
M010-M Machineman Grade-Ii (BPS-06)	7	7	1,019,000		1,029,000
R019-M Reader Grade-Ii (BPS-06)	1	1	195,000		195,000
R088-M Rulling Machine Man (BPS-06)	1	1	126,000		129,000
T052-M Time Checker (BPS-06)	1	1	161,000		164,000
T103-M Turner (BPS-06)	1	1	175,000		177,000
W034-M Welder (BPS-06)	1	1	178,000		178,000
C161-M Compositor Grade-II (BPS-05)	1	1	140,000		142,000
C201-M Copy Holder (BPS-05)	2	2	312,000		314,000
M011-M Machineman Grade-Iii (BPS-05)	2	2	295,000		299,000
M065-M Mechanic (BPS-05)	1	1	151,000		151,000
B033-M Binder Grade-I (BPS-04)	6	6	804,000		825,000
B042-M Blacksmith (BPS-04)	1	1	137,000		139,000
D143-M Distributor (BPS-04)	2	2	201,000		211,000
I007-M Impositor (BPS-04)	1	1	135,000		136,000
P091-M Plate Grainer And Roller Caster (BPS-04)	3	3	404,000		415,000
S227-M Stiching Machineman (BPS-04)	2	2	290,000		300,000
B034-M Binder Grade-II (BPS-03)	6	6	580,000		594,000
C207-M Counter Clerk (BPS-03)	1	1	88,000		91,000
M119-M Metal Melter (BPS-03)	3	3	333,000		339,000
P128-M Press Inker (BPS-03)	6	6	562,000		579,000
T101-M Tubewell Operator (BPS-03)	1	1	130,000		130,000
T112-M Type Supplier (BPS-03)	1	1	73,000		77,000
C112-M Chowkidar (BPS-01)	1	1	120,000		124,000
N006-M Naib Qasid (BPS-01)	1	1	82,000		83,000
P005-M Packer (BPS-01)	3	3	306,000		324,000
S309-M Sweeper Jamadar (BPS-01)	1	1	67,000		70,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A012 TOTAL ALLOWANCES			<u>13,381,000</u>	<u>13,347,000</u>	<u>17,041,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,365,000</u>	<u>13,331,000</u>	<u>17,005,000</u>
A01202 House Rent Allowance			1,710,000	1,510,000	2,010,000
A01203 Conveyance Allowance			1,802,000	1,920,000	2,352,000
A01207 Washing Allowance			3,000	1,000	3,000
A0120X Ad - hoc Allowance - 2010			3,210,000	2,900,000	3,310,000
A01217 Medical Allowance			1,350,000	1,250,000	1,500,000
A0121A Adhoc Relief Allowance 2011			1,170,000	1,000,000	1,220,000
A0121M Adhoc Relief Allowance - 2012			2,400,000	2,200,000	2,400,000
A0121T Adhoc Relief Allowance 2013			1,220,000	1,100,000	1,220,000
A0121Z Adhoc Relief Allowance - 2014				1,100,000	2,320,000
A01270 Others			<u>500,000</u>	<u>350,000</u>	<u>670,000</u>
027 Personal Allowance			500,000	350,000	670,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>16,000</u>	<u>36,000</u>
A01273 Honoraria			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
000 Honoraria			3,000	3,000	3,000
A01274 Medical Charges			10,000	10,000	30,000
A01277 Contingent Paid Staff			2,000	2,000	2,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,403,000</u>	<u>1,704,000</u>	<u>1,516,000</u>
A032 TOTAL COMMUNICATIONS			<u>76,000</u>	<u>75,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			7,000	6,000	7,000
A03202 Telephone and Trunk Call			69,000	69,000	70,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>477,000</u>	<u>715,000</u>
A03301 Gas			92,000	92,000	90,000
A03303 Electricity			<u>495,000</u>	<u>345,000</u>	<u>600,000</u>
001 Electricity			495,000	345,000	600,000
A03304 Hot and Cold Weather Charges			23,000	40,000	25,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>96,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>72,000</u>	<u>70,000</u>
001 Travelling Allowance				72,000	70,000
A03806 Transportation of Goods			44,000	24,000	40,000
A039 TOTAL GENERAL			<u>604,000</u>	<u>1,056,000</u>	<u>614,000</u>
A03901 Stationery			28,000	25,000	28,000
A03902 Printing and Publication			<u>27,000</u>	<u>24,000</u>	<u>27,000</u>
001 Printing and Publications			27,000	24,000	27,000
A03905 Newspapers Periodicals and Books			<u>9,000</u>	<u>8,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			9,000	8,000	9,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
001 Advertising & Publicity			11,000	10,000	11,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			<u>6,000</u>	<u>355,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered				355,000	
A03942 Cost of Other Stores			<u>460,000</u>	<u>478,000</u>	<u>460,000</u>
001 Cost of Other Stores			460,000	478,000	460,000
A03970 Others			<u>60,000</u>	<u>153,000</u>	<u>70,000</u>
001 Others			60,000	153,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>99,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>99,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	99,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>49,000</u>	<u>60,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>55,000</u>	<u>49,000</u>	<u>60,000</u>
A06402 Contribution/transfer to reserve fund			55,000	49,000	60,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>467,000</u>	<u>646,000</u>	<u>487,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>622,000</u>	<u>460,000</u>
A13101 Machinery and Equipment			440,000	622,000	460,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>24,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			27,000	24,000	27,000
Govt Press Bahawalpur			27,414,000	27,252,000	32,372,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,168,000</u>	<u>7,759,000</u>	<u>8,887,000</u>
A011 TOTAL PAY	21	21	<u>4,191,000</u>	<u>3,770,000</u>	<u>4,306,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	5	<u>2,428,000</u>	<u>1,740,000</u>	<u>2,224,000</u>
A01101 Total Basic Pay of Officers	6	5	<u>2,425,000</u>	<u>1,725,000</u>	<u>2,156,000</u>
C192-M Controller (BPS-19)	1	1	650,000		670,000
A137-M Assistant Controller (BPS-17)	1	1	487,000		487,000
S216-M Stenographer (BPS-16)	2	1	721,000		413,000
S282-M Superintendent (BPS-16)	2	2	567,000		586,000
A01102 Personal pay					53,000
A01103 Special Pay			3,000	3,000	3,000
A01105 Qualification Pay				12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	15	16	<u>1,763,000</u>	<u>2,030,000</u>	<u>2,082,000</u>
A01151 Total Basic Pay of Other Staff	15	16	<u>1,735,000</u>	<u>2,002,000</u>	<u>2,075,000</u>
A097-M Assistant (BPS-14)	3	3	439,000		563,000
S216-M Stenographer (BPS-14)		1			316,000
S078-M Senior Clerk (BPS-09)	5	5	609,000		493,000
D003-M Daftri (BPS-02)	1	1	127,000		131,000
C112-M Chowkidar (BPS-01)	1	1	66,000		69,000
M019-M Mali (BPS-01)	1	1	59,000		59,000
N006-M Naib Qasid (BPS-01)	3	3	314,000		322,000
S311-M Sanitary Worker (BPS-01)	1	1	121,000		122,000
A01152 Personal pay			28,000	28,000	7,000
A012 TOTAL ALLOWANCES			<u>3,977,000</u>	<u>3,989,000</u>	<u>4,581,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,956,000</u>	<u>3,929,000</u>	<u>4,550,000</u>
A01202 House Rent Allowance			550,000	326,000	444,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A01203 Conveyance Allowance			500,000	463,000	500,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			22,000	22,000	22,000
A0120X Ad - hoc Allowance - 2010			1,101,000	993,000	1,100,000
A01216 Qualification Allowance			6,000		12,000
A01217 Medical Allowance			363,000	315,000	363,000
A0121A Adhoc Relief Allowance 2011			340,000	307,000	340,000
A0121M Adhoc Relief Allowance - 2012			710,000	747,000	710,000
A0121T Adhoc Relief Allowance 2013			355,000	374,000	350,000
A0121Z Adhoc Relief Allowance - 2014				374,000	700,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
027 Personal Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>60,000</u>	<u>31,000</u>
A01273 Honoraria			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
000 Honoraria			10,000	60,000	10,000
A01274 Medical Charges			10,000		20,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>969,000</u>	<u>543,000</u>	<u>964,000</u>
A032 TOTAL COMMUNICATIONS			<u>141,000</u>	<u>81,000</u>	<u>134,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			137,000	77,000	130,000
A033 TOTAL UTILITIES			<u>44,000</u>	<u>10,000</u>	<u>41,000</u>
A03303 Electricity			<u>33,000</u>		<u>30,000</u>
001 Electricity			33,000		30,000
A03304 Hot and Cold Weather Charges			11,000	10,000	11,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03407 Rates and Taxes			1,000		1,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>309,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>4,000</u>	<u>20,000</u>
001 Travelling Allowance				4,000	20,000
A03807 P.O.L Charges			500,000	305,000	500,000
A039 TOTAL GENERAL			<u>263,000</u>	<u>143,000</u>	<u>268,000</u>
A03901 Stationery			25,000	12,000	25,000
A03902 Printing and Publication			<u>5,000</u>		<u>5,000</u>
001 Printing and Publications			5,000		5,000
A03905 Newspapers Periodicals and Books			<u>24,000</u>	<u>7,000</u>	<u>24,000</u>
001 News Papers, Periodicals & Books			24,000	7,000	24,000
A03906 Uniforms and Protective Clothing			6,000	5,000	6,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>43,000</u>	<u>115,000</u>
001 Advertising & Publicity			110,000	43,000	115,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000		3,000
A03919 Payments to Others for Service Rendered			<u>22,000</u>	<u>16,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered				16,000	20,000
A03942 Cost of Other Stores			<u>51,000</u>	<u>45,000</u>	<u>50,000</u>
001 Cost of Other Stores			51,000	45,000	50,000
A03970 Others			<u>17,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			17,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					400,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4279	Controller Printing and Stationery				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>93,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT		<u>82,000</u>	<u>73,000</u>	<u>90,000</u>
A13001	Transport		82,000	73,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		17,000	15,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		11,000	5,000	10,000
Controller Printing and Stationery			9,248,000	8,395,000	10,868,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4280	Purchase of Stationery Stores				
A03	TOTAL OPERATING EXPENSES		<u>80,000,000</u>	<u>67,600,000</u>	<u>80,000,000</u>
A039	TOTAL GENERAL		<u>80,000,000</u>	<u>67,600,000</u>	<u>80,000,000</u>
A03942	Cost of Other Stores		<u>80,000,000</u>	<u>67,600,000</u>	<u>80,000,000</u>
001	Cost of Other Stores		80,000,000	67,600,000	80,000,000
	Purchase of Stationery Stores		80,000,000	67,600,000	80,000,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4281	Purchase of Plain Paper used with Stamps				
A03	TOTAL OPERATING EXPENSES		<u>6,600,000</u>	<u>9,000,000</u>	<u>7,503,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>
A03806	Transportation of Goods				1,000
A039	TOTAL GENERAL		<u>6,600,000</u>	<u>9,000,000</u>	<u>7,502,000</u>
A03919	Payments to Others for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03942	Cost of Other Stores		<u>6,600,000</u>	<u>9,000,000</u>	<u>7,501,000</u>
010	Cheque Books supplied from Central Stamps		6,600,000	9,000,000	7,500,000
011	Plain paper supplied from Stationery Office				1,000
	Purchase of Plain Paper used with Stamps		6,600,000	9,000,000	7,503,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
LQ4282	Government Press Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,978,000</u>	<u>62,800,000</u>	<u>72,820,000</u>
A011	TOTAL PAY	230	230	<u>31,400,000</u>	<u>28,755,000</u>	<u>32,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>3,111,000</u>	<u>2,924,000</u>	<u>3,528,000</u>
A01101	Total Basic Pay of Officers	10	10	<u>3,111,000</u>	<u>2,924,000</u>	<u>3,456,000</u>
S437-M	Suprintendent Government Press (BPS-18)	1	1	447,000		465,000
A012-M	Accounts Officer (BPS-17)	1	1	336,000		444,000
D312-M	Design Manager (BPS-17)	1	1	336,000		488,000
S095-M	Senior Manager (BPS-17)	1	1	372,000		387,000
M238-M	Manager (BPS-16)	4	4	892,000		920,000
S282-M	Superintendent (BPS-16)	2	2	728,000		752,000
A01102	Personal pay					72,000
A011-2	TOTAL PAY OF OTHER STAFF	220	220	<u>28,289,000</u>	<u>25,831,000</u>	<u>28,572,000</u>
A01151	Total Basic Pay of Other Staff	220	220	<u>28,161,000</u>	<u>25,583,000</u>	<u>28,353,000</u>
A097-M	Assistant (BPS-14)	4	4	903,000		695,000
A451-M	Assistant Commercial Accounts (BPS-14)	1	1	107,000		107,000
E120-M	Estimate Costing Assistant (BPS-14)	2	2	236,000		244,000
H024-M	Head Clerk (BPS-14)	1	1	239,000		347,000
S248-M	Store Supervisor (BPS-14)	1	1	129,000		137,000
H081-M	Hermes Operator (BPS-12)	2	2	528,000		534,000
I001-M	Ibm Operator (BPS-12)	5	5	1,131,000		1,137,000
O046-M	Overseer (BPS-12)	1	1	243,000		243,000
G032-M	General Foreman (BPS-10)	2	2	435,000		445,000
H050-M	Head Reader (BPS-10)	1	1	220,000		225,000
A092-M	Artist (BPS-09)	2	2	250,000		164,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
H025-M Head Computer (BPS-09)	1	1	191,000		196,000
O068-M Offset Machineman (Solna) (BPS-09)	1	1	209,000		214,000
P001-M P.O.Reader (BPS-09)	2	2	413,000		428,000
R086-M Rotary Machineman (BPS-09)	6	6	1,238,000		1,256,000
S078-M Senior Clerk (BPS-09)	14	14	1,975,000		2,265,000
S298-M Supervisor Studio (BPS-09)	2	2	387,000		391,000
S300-M Supervisor Workshop (BPS-09)	1	1	214,000		214,000
H049-M Head Press Mechanic (BPS-08)	2	2	401,000		402,000
A459-M Assistant Offset Machine man(Solna) (BPS-07)	1	1	187,000		187,000
B032-M Binder Foreman (BPS-07)	2	2	152,000		152,000
C013-M Camera Operator (BPS-07)	1	1	76,000		76,000
C025-M Care-Taker (BPS-07)	1	1	87,000		91,000
C170-M Computer Grade-I (BPS-07)	4	4	567,000		648,000
G036-M General Store Keeper (BPS-07)	1	1	176,000		180,000
H032-M Head Electrician (BPS-07)	1	1	187,000		187,000
J019-M Junior Clerk (BPS-07)	7	7	584,000		631,000
M009-M Machineman Grade-I (BPS-07)	15	15	2,496,000		2,508,000
M075-M Mechanic Grade-II (BPS-07)	2	2	370,000		374,000
O015-M Offset Machineman (BPS-07)	1	1	187,000		187,000
O066-M Offset Machine man-I (BPS-07)	3	3	260,000		273,000
O067-M Offset Plate Maker (BPS-07)	3	3	260,000		273,000
P049-M Photo Lithographer (BPS-07)	2	2	179,000		183,000
P127-M Press Foreman (BPS-07)	1	1	176,000		180,000
R018-M Reader Grade-I (BPS-07)	2	2	354,000		359,000
S051-M Section Holder (BPS-07)	2	2	367,000		370,000
T111-M Type Storekeeper (BPS-07)	1	1	87,000		91,000
A240-M Assistant Press Foreman (BPS-06)	1	1	73,000		73,000
A364-M Assistant General Store Keeper (BPS-06)	1	1	73,000		73,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
C171-M Computer Grade-II (BPS-06)	2	2	255,000		174,000
C288-M Cutting Machineman (BPS-06)	4	4	331,000		348,000
D306-M Dye Cutting Machineman (BPS-06)	1	1	72,000		73,000
E124-M Envelop Machineman (BPS-06)	2	2	166,000		174,000
H022-M Head Carpenter (BPS-06)	1	1	170,000		72,000
K003-M Katib (BPS-06)	1	1	72,000		72,000
K004-M Katib Grade-I (BPS-06)	2	2	247,000		247,000
M010-M Machineman Grade-Ii (BPS-06)	9	9	1,189,000		1,056,000
M169-M Motor Driver (BPS-06)	1	1	187,000		187,000
R019-M Reader Grade-Ii (BPS-06)	1	1	130,000		170,000
R088-M Rulling Machine Man (BPS-06)	3	3	312,000		320,000
S227-M Sticking Machineman (BPS-06)	3	3	249,000		247,000
T103-M Turner (BPS-06)	1	1	83,000		87,000
A257-M Assistant Rolling Machine man (BPS-05)	1	1	70,000		70,000
C201-M Copy Holder (BPS-05)	4	4	286,000		283,000
C202-M Copy Paster (BPS-05)	5	5	496,000		635,000
D183-M Drilling Machinemen (BPS-05)	1	1	151,000		154,000
E034-M Electrician (BPS-05)	3	3	480,000		390,000
M011-M Machineman Grade-Iii (BPS-05)	5	5	447,000		434,000
S232-M Stone Toucher (BPS-05)	1	1	95,000		98,000
T084-M Transferer (BPS-05)	1	1	67,000		70,000
B033-M Binder Grade-I (BPS-04)	23	23	2,201,000		2,394,000
S222-M Stereo Typer-I (BPS-04)	4	4	564,000		324,000
B033-M Binder Grade-I (BPS-03)	2	2	133,000		144,000
C358-M Counter (BPS-02)	1	1	86,000		91,000
D003-M Daftri (BPS-02)	2	2	262,000		263,000
E021-M Electric Coolie (BPS-02)	1	1	67,000		71,000
I016-M Inker (BPS-02)	10	10	735,000		720,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
S240-M Store Coolie (BPS-02)	3	3	275,000		285,000
C112-M Chowkidar (BPS-01)	1	1	58,000		64,000
C195-M Coolie (BPS-01)	3	3	268,000		280,000
C225-M Cycle Porter (BPS-01)	1	1	83,000		87,000
G025-M Gatekeeper (BPS-01)	1	1	119,000		122,000
G060-M Guard (BPS-01)	1	1	113,000		117,000
M019-M Mali (BPS-01)	1	1	122,000		62,000
N006-M Naib Qasid (BPS-01)	5	5	572,000		616,000
S311-M Sanitary Worker (BPS-01)	6	6	601,000		612,000
A01152 Personal pay			128,000	248,000	216,000
A01153 Special Pay					3,000
A012 TOTAL ALLOWANCES			<u>32,578,000</u>	<u>34,045,000</u>	<u>40,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,237,000</u>	<u>32,720,000</u>	<u>39,354,000</u>
A01202 House Rent Allowance			4,221,000	3,559,000	4,456,000
A01203 Conveyance Allowance			4,510,000	4,553,000	5,537,000
A01207 Washing Allowance			8,000	4,000	6,000
A0120D Integrated Allowance			48,000	43,000	48,000
A0120X Ad - hoc Allowance - 2010			7,343,000	7,432,000	7,579,000
A01217 Medical Allowance			2,880,000	2,953,000	3,530,000
A0121A Adhoc Relief Allowance 2011			2,509,000	2,324,000	2,321,000
A0121M Adhoc Relief Allowance - 2012			6,264,000	5,766,000	6,494,000
A0121T Adhoc Relief Allowance 2013			3,157,000	2,882,000	3,260,000
A0121Z Adhoc Relief Allowance - 2014				2,859,000	5,760,000
A01270 Others			<u>297,000</u>	<u>345,000</u>	<u>363,000</u>
027 Personal Allowance			297,000	296,000	303,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				49,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,341,000</u>	<u>1,325,000</u>	<u>1,366,000</u>
A01271 Overtime Allowance			1,215,000	1,215,000	1,215,000
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000 Honoraria			100,000	100,000	100,000
A01274 Medical Charges			25,000	10,000	50,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>9,133,000</u>	<u>24,135,000</u>	<u>9,117,000</u>
A032 TOTAL COMMUNICATIONS			<u>288,000</u>	<u>384,000</u>	<u>298,000</u>
A03201 Postage and Telegraph			33,000	29,000	33,000
A03202 Telephone and Trunk Call			255,000	355,000	265,000
A033 TOTAL UTILITIES			<u>2,945,000</u>	<u>2,923,000</u>	<u>2,745,000</u>
A03301 Gas			10,000		10,000
A03302 Water			125,000	125,000	125,000
A03303 Electricity			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,500,000</u>
001 Electricity			2,700,000	2,700,000	2,500,000
A03304 Hot and Cold Weather Charges			110,000	98,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>687,000</u>	<u>729,000</u>	<u>654,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>49,000</u>	<u>33,000</u>
001 Travelling Allowance				49,000	33,000
A03806 Transportation of Goods			16,000		16,000
A03807 P.O.L Charges			633,000	676,000	600,000
A03808 Conveyance Charges			5,000	4,000	5,000
A039 TOTAL GENERAL			<u>5,208,000</u>	<u>20,099,000</u>	<u>5,415,000</u>
A03901 Stationery			38,000	34,000	40,000
A03902 Printing and Publication			<u>60,000</u>	<u>53,000</u>	<u>60,000</u>
001 Printing and Publications			60,000	53,000	60,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			8,000	7,000	8,000
A03906 Uniforms and Protective Clothing			17,000	15,000	20,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>34,000</u>	<u>38,000</u>
001 Advertising & Publicity			38,000	34,000	38,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A03917 Law Charges			6,000	5,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000		3,000
A03919 Payments to Others for Service Rendered			<u>2,200,000</u>	<u>16,432,000</u>	<u>2,200,000</u>
001 Payments to Others for Service Rendered				16,432,000	2,200,000
A03942 Cost of Other Stores			<u>2,800,000</u>	<u>3,485,000</u>	<u>3,000,000</u>
001 Cost of Other Stores			2,800,000	3,485,000	3,000,000
A03970 Others			<u>38,000</u>	<u>34,000</u>	<u>40,000</u>
001 Others			38,000	34,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>853,000</u>	<u>1,400,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>853,000</u>	<u>1,400,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	853,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			800,000	600,000	1,000,000
A06 TOTAL TRANSFERS			<u>561,000</u>	<u>498,000</u>	<u>561,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A06301 Entertainments & Gifts			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
001 Entertainment & Gifts			11,000	10,000	11,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>550,000</u>	<u>488,000</u>	<u>550,000</u>
A06402 Contribution/transfer to reserve fund			550,000	488,000	550,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4282	Government Press Lahore				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,289,000</u>	<u>1,630,000</u>	<u>1,524,000</u>
A130	TOTAL TRANSPORT		<u>16,000</u>		<u>16,000</u>
A13001	Transport		16,000		16,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,265,000</u>	<u>1,623,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment		1,265,000	1,623,000	1,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	7,000	8,000
Government Press Lahore			75,762,000	90,516,000	86,422,000

2407

PC21030 (030)
SUBSIDIES
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		22,785,000,000	18,246,954,000		23,545,854,000	23,545,854,000
TOTAL		22,785,000,000	18,246,954,000		23,545,854,000	23,545,854,000

2408

PC21030 (030)
SUBSIDIES

	Rs	
Charged:		0
Voted:		<u>23,545,854,000</u>
Total:		<u>23,545,854,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042602 SUBSIDY	22,785,000,000	18,246,954,000	23,545,854,000
TOTAL	22,785,000,000	18,246,954,000	23,545,854,000

2409

**PC21030 (030)
SUBSIDIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4283	WHEAT	22,785,000,000	15,445,719,000	20,000,000,000
LQ4571	SUBSIDIES TO TRANSPORT DEPARTMENT		2,801,235,000	3,545,854,000
TOTAL		22,785,000,000	18,246,954,000	23,545,854,000

2410

PC21030 (030)
SUBSIDIES

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>22,785,000,000</u>	<u>18,246,954,000</u>	<u>23,545,854,000</u>
A051	SUBSIDIES	<u>22,785,000,000</u>	<u>18,246,954,000</u>	<u>23,545,854,000</u>
A05101	Wheat	22,785,000,000	15,445,719,000	20,000,000,000
A05120	Others		2,801,235,000	3,545,854,000
NET TOTAL		22,785,000,000	18,246,954,000	23,545,854,000

**PC21030 (030)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042602 SUBSIDY					
LQ4283 Wheat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>22,785,000,000</u>	<u>15,445,719,000</u>	<u>20,000,000,000</u>
A051 TOTAL SUBSIDIES			<u>22,785,000,000</u>	<u>15,445,719,000</u>	<u>20,000,000,000</u>
A05101 Wheat			<u>22,785,000,000</u>	<u>15,445,719,000</u>	<u>20,000,000,000</u>
001 Subsidy on Wheat			10,000,000,000	10,000,000,000	10,000,000,000
002 Subsidy on Sugar				1,640,000,000	
004 Subsidy on Public Transport			2,785,000,000		
011 Ramzan Package			5,000,000,000	3,805,719,000	5,000,000,000
014 Subsidy on Agricultural Inputs / Green Tractors			5,000,000,000		5,000,000,000
Wheat			22,785,000,000	15,445,719,000	20,000,000,000

**PC21030 (030)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042602 SUBSIDY					
LQ4571 SUBSIDIES TO TRANSPORT DEPARTMENT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,801,235,000</u>	<u>3,545,854,000</u>
A051 TOTAL SUBSIDIES				<u>2,801,235,000</u>	<u>3,545,854,000</u>
A05120 Others				<u>2,801,235,000</u>	<u>3,545,854,000</u>
001 Block Allocation for Punjab Metrobus Authority				2,000,000,000	3,000,000,000
002 Block Allocation for Lahore Transport Company for Operational Subsidy				357,580,000	545,854,000
003 Block Allocation for Lahore Transport Company for Operating Expenses				212,180,000	
004 Subsidy on Public Transport				231,475,000	
SUBSIDIES TO TRANSPORT DEPARTMENT				2,801,235,000	3,545,854,000

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**PC21031 (031)
MISCELLANEOUS
BUDGET ESTIMATES 2015-2016**

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,846	270,369,689,000	271,997,545,000	4,142,948,000	275,127,668,000	279,270,616,000
TOTAL	12,846	270,369,689,000	271,997,545,000	4,142,948,000	275,127,668,000	279,270,616,000

**PC21031 (031)
MISCELLANEOUS**

	Rs
Charged:	0
Voted:	279,270,616,000
Total:	279,270,616,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011110	GENERAL COMMISSION AND ENQUIRIES	10,728,000	9,417,000	14,258,000
011250	OTHERS	42,000,000	40,301,000	43,000,000
014102	TO DISTRICT GOVERNMENTS	236,280,000,000	240,144,360,000	245,000,000,000
014103	TO TMAS (TEHSIL TOWN AND UNIONS)	23,000,000,000	20,430,648,000	23,000,000,000
014106	CANTONMENT BOARD	1,200,000,000	1,247,473,000	1,200,000,000
014110	OTHERS	548,337,000	5,570,067,000	926,901,000
015201	PLANNING	37,204,000	55,371,000	140,276,000
019120	OTHERS	314,000	267,000	338,000
034120	OTHERS (OTHER PLACES OF DETENTION & COR)	220,000	187,000	250,000
036101	SECRETARIAT	3,180,389,000	2,839,487,000	3,298,842,000
042601	ADMINISTRATION	80,408,000	114,098,000	88,450,000
062202	RURAL WORKS PROGRAMME	4,558,057,000	662,287,000	4,517,586,000
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION	198,642,000	188,691,000	219,533,000
097120	OTHERS	24,179,000	24,619,000	26,038,000
107102	REHABILITATION AND RESETTLEMENT	30,101,000	24,958,000	36,794,000
107104	ADMINISTRATION	64,832,000	61,360,000	70,312,000
108101	SOCIAL WELFARE MEASURES	1,114,278,000	583,954,000	688,038,000

2415

PC21031 (031)
MISCELLANEOUS

	Rs	
Charged:		0
Voted:		279,270,616,000
Total:		279,270,616,000

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2014-2015**

**REVISED
ESTIMATES
2014-2015**

**BUDGET
ESTIMATES
2015-2016**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

TOTAL	270,369,689,000	271,997,545,000	279,270,616,000
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**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4619	PUNJAB FOOD AUTHORITY	80,408,000	114,098,000	88,450,000
LQ5036	D.G. WOMEN DEVELOPMENT PUNJAB	543,418,000	54,281,000	79,796,000
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR	138,197,000	141,159,000	156,551,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN	247,000	210,000	271,000
GU4001	TRAINING INSTITUTE LALAMUSA	24,179,000	24,619,000	26,038,000
LQ4284	OFFICIAL LANGUAGE COMMITTEE	10,728,000	9,417,000	14,258,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES	42,000,000	40,301,000	43,000,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT	37,204,000	40,371,000	40,276,000
LQ4287	STATE PRISONERS AND DETENUES	220,000	187,000	250,000
LQ4288	PROVINCIAL DIRECTORATE (LG&CD)	3,896,388,000	77,164,000	3,755,847,000
LQ4289	DISTRICT ESTABLISHMENT (LG&CD)	342,569,000	329,549,000	405,984,000
LQ4291	DIRECTORATE OF KATCHI ABADIS	39,099,000	31,959,000	42,892,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL	64,832,000	61,360,000	70,312,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEPARTMENT	551,370,000	514,153,000	608,242,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION	30,101,000	24,958,000	36,794,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES	6,584,000	7,734,000	8,067,000
LQ4299	HEADQUARTERS ESTABLISHMENT (ZAKAT & USHAR)	38,264,000	39,180,000	44,384,000
LQ4300	DISTRICT ESTABLISHMENT (ZAKAT & USHAR)	160,378,000	149,511,000	175,149,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2014-2015	2015-2016
		Rs	Rs	Rs
LQ4309	WALLED CITY OF LAHORE AUTHORITY	280,001,000	223,615,000	312,863,000
LQ4320	GRANT TO HEALTH & EDUCATION INSTITUTIONS	62,651,000	34,542,000	65,965,000
LQ4333	PUNJAB EMERGENCY SERVICES ACADEMY			110,307,000
LQ4339	GRANT TO ARMED SERVICES BOARD	5,000,000		
LQ4341	DISTRICT GOVERNMENT	236,280,000,000	240,144,360,000	245,000,000,000
LQ4342	GRANT -IN-AID TO UNION ADMINISTRATION	6,000,000,000	4,856,097,000	6,000,000,000
LQ4385	GRANT-IN-AID TO TEHSIL MUNICIPAL ADMINISTRATION (OCTROI SHARE)	17,000,000,000	15,574,551,000	17,000,000,000
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	39,865,000	32,698,000	43,282,000
LQ4428	PUNJAB QURAN BOARD	12,585,000	6,681,000	13,900,000
LQ4429	INFORMATION AND TECHNOLOGY BOARD	162,388,000	257,853,000	395,027,000
LQ4431	PUNAB PRIVATIZATION BOARD	25,256,000	18,149,000	28,311,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	24,118,000	23,958,000	23,786,000
LQ4434	PUNJAB SOCIAL SERVICES BOARD LAHORE	19,490,000	15,520,000	
LQ4454	CANTONEMENT BOARD	1,200,000,000	1,247,473,000	1,200,000,000
LQ4509	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	3,180,389,000	2,839,487,000	3,188,535,000
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR	44,602,000	34,641,000	41,364,000
LQ4761	GRANT IN AID	26,491,000	5,012,142,000	150,048,000
LQ5311	GUARANTEE OF ANNUAL INCOME FROM POST OFF	600,000	510,000	600,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ5327	PUNJAB SOCIAL PROTECTION AUTHORITY		15,000,000	100,000,000
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN RAJANPUR	67,000	57,000	67,000
TOTAL		270,369,689,000	271,997,545,000	279,270,616,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,068,199,000</u>	<u>3,610,756,000</u>	<u>4,142,948,000</u>
A011	PAY	<u>1,692,473,000</u>	<u>1,387,048,000</u>	<u>1,598,735,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>431,236,000</u>	<u>363,567,000</u>	<u>320,341,000</u>
A01101	Basic Pay of Officers	287,662,000	44,489,000	281,613,000
A01102	Personal pay	228,000	208,000	1,717,000
A01103	Special Pay	7,000	9,000	26,000
A01105	Qualification Pay	110,000	20,000	76,000
A01106	Pay of contract staff		110,254,000	
A01150	Others	143,229,000	208,587,000	36,909,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,261,237,000</u>	<u>1,023,481,000</u>	<u>1,278,394,000</u>
A01151	Basic Pay of Other Staff	1,165,285,000	99,900,000	1,209,446,000
A01152	Personal pay	2,409,000	1,103,000	2,720,000
A01153	Special Pay	300,000	170,000	270,000
A01156	Pay of contract staff		19,120,000	
A01170	Others	93,243,000	903,188,000	65,958,000
A012	ALLOWANCES	<u>2,375,726,000</u>	<u>2,223,708,000</u>	<u>2,544,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,285,184,000</u>	<u>2,160,678,000</u>	<u>2,462,355,000</u>
A01201	Senior Post Allowance	191,000	90,000	159,000
A01202	House Rent Allowance	268,437,000	207,359,000	270,156,000
A01203	Conveyance Allowance	365,712,000	308,909,000	377,215,000
A01204	Sumptuary Allowance	5,000	1,000	5,000
A01205	Dearness Allowance	75,000	1,000	1,000
A01207	Washing Allowance	212,000	34,000	514,000
A01208	Dress Allowance	134,278,000	99,328,000	134,278,000
A0120A	Special Message Allowance	687,000	598,000	1,000
A0120D	Integrated Allowance	6,363,000	6,046,000	6,703,000
A0120M	Car Allowance	1,666,000	2,989,000	1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	747,000	861,000	857,000
A0120P	Adhoc Relief 2009			1,000
A0120Q	Fixed Daily Allowance	4,209,000	209,240,000	4,209,000
A0120T	Education Allowance	800,000	655,000	1,000
A0120X	Ad - hoc Allowance - 2010	126,534,000	129,788,000	133,570,000
A01211	Hill Allowance	1,617,000	924,000	1,617,000
A01216	Qualification Allowance	325,000	844,000	474,000
A01217	Medical Allowance	187,857,000	166,638,000	183,695,000
A0121A	Adhoc Relief Allowance 2011	127,303,000	99,583,000	133,310,000
A0121M	Adhoc Relief Allowance - 2012	262,221,000	232,101,000	272,765,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121N	Personal Allowance	2,389,000	452,000	189,000
A0121T	Adhoc Relief Allowance 2013	144,799,000	122,583,000	148,087,000
A0121Z	Adhoc Relief Allowance - 2014		109,988,000	176,442,000
A01224	Entertainment Allowance	1,100,000	126,000	171,000
A01225	Instructional Allowance	3,733,000	2,602,000	4,308,000
A01226	Computer Allowance	16,601,000	7,005,000	16,578,000
A01227	Project Allowance	800,000	650,000	800,000
A01228	Orderly Allowance	300,000	84,000	183,000
A01236	Deputation Allowance	2,870,000	1,902,000	3,018,000
A01238	Charge Allowance	72,000	50,000	72,000
A01239	Special Allowance	3,010,000	549,000	404,000
A01241	Utility allowance for electricity	300,000	144,000	357,000
A01243	Special travelling allowance	500,000	59,000	450,000
A01244	Adhoc Relief	3,022,000	789,000	
A01250	Incentive Allowance	447,206,000	332,837,000	442,424,000
A01251	Mess Allowance			48,000
A01252	Non Practicing Allowance	3,596,000	1,227,000	3,776,000
A01263	Research Allowance	300,000	140,000	330,000
A01264	Technical Allowance	80,000	75,000	88,000
A01269	Basic Science Allowance	120,000	120,000	120,000
A01270	Others	165,147,000	113,307,000	144,978,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>90,542,000</u>	<u>63,030,000</u>	<u>81,858,000</u>
A01271	Overtime Allowance	261,000	81,000	185,000
A01273	Honoraria	45,344,000	20,672,000	43,718,000
A01274	Medical Charges	14,595,000	9,653,000	17,605,000
A01277	Contingent Paid Staff	15,082,000	16,769,000	18,633,000
A01278	Leave Salary	14,135,000	14,848,000	591,000
A01289	Teaching Allowance	20,000	1,000	20,000
A01299	Others	1,105,000	1,006,000	1,106,000
A03	TOTAL OPERATING EXPENSES	<u>997,557,000</u>	<u>1,011,204,000</u>	<u>1,032,576,000</u>
A031	FEES	<u>2,918,000</u>	<u>2,192,000</u>	<u>4,580,000</u>
A03101	Bank fees	110,000	94,000	80,000
A03102	Legal fees	2,808,000	2,098,000	4,500,000
A032	COMMUNICATIONS	<u>49,686,000</u>	<u>46,692,000</u>	<u>43,980,000</u>
A03201	Postage and Telegraph	4,415,000	2,614,000	5,261,000
A03202	Telephone and Trunk Call	41,382,000	41,872,000	34,962,000
A03204	Electronic Communication	3,216,000	1,679,000	3,055,000
A03205	Courier and Pilot Service	566,000	526,000	702,000
A03270	Others	107,000	1,000	

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>91,043,000</u>	<u>78,075,000</u>	<u>110,188,000</u>
A03301	Gas	14,931,000	13,415,000	17,395,000
A03302	Water	2,881,000	1,577,000	4,239,000
A03303	Electricity	71,920,000	61,659,000	87,229,000
A03304	Hot and Cold Weather Charges	1,311,000	1,424,000	1,325,000
A034	OCCUPANCY COSTS	<u>67,101,000</u>	<u>71,655,000</u>	<u>71,020,000</u>
A03402	Rent for Office Building	61,282,000	67,530,000	63,169,000
A03403	Rent for Residential Building	850,000	662,000	850,000
A03404	Rent for other building	260,000		
A03407	Rates and Taxes	4,709,000	3,463,000	7,001,000
A036	MOTOR VEHICLES	<u>720,000</u>	<u>698,000</u>	<u>718,000</u>
A03602	Insurance	220,000	598,000	218,000
A03603	Registration	500,000	100,000	500,000
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>7,000,000</u>	<u>1,000,000</u>
A03703	Govt. Departments		7,000,000	1,000,000
A038	TRAVEL & TRANSPORTATION	<u>445,304,000</u>	<u>387,811,000</u>	<u>441,206,000</u>
A03801	Training - domestic	1,647,000	868,000	1,102,000
A03802	Training - international	142,000	301,000	102,000
A03805	Travelling Allowance	19,038,000	16,768,000	18,475,000
A03806	Transportation of Goods	1,148,000	1,838,000	1,149,000
A03807	P.O.L Charges	421,694,000	366,418,000	418,945,000
A03808	Conveyance Charges	264,000	67,000	270,000
A03809	CNG Charges (Govt)	1,064,000	812,000	1,003,000
A03820	Others	107,000	79,000	
A03821	Training - domestic		550,000	
A03825	Travelling allowance	200,000	110,000	160,000
A039	GENERAL	<u>340,785,000</u>	<u>417,081,000</u>	<u>359,884,000</u>
A03901	Stationery	21,477,000	22,503,000	24,981,000
A03902	Printing and Publication	19,172,000	28,001,000	20,796,000
A03903	Conference/Seminars/Workshops/ Symposia	17,310,000	13,753,000	15,906,000
A03904	Hire of Vehicles			10,000
A03905	Newspapers Periodicals and Books	3,892,000	2,455,000	4,852,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	34,435,000	14,398,000	32,071,000
A03907	Advertising & Publicity	31,063,000	29,714,000	32,085,000
A03908	Discount given			10,000
A03909	Tax refunds	30,000	50,000	
A03913	Contribution & Subscription	42,264,000	40,352,000	43,050,000
A03914	Secret Service Expenditure	139,000	118,000	155,000
A03915	Payments to Govt. Deptt. for Service Rendered	62,000	6,000	62,000
A03917	Law Charges	29,191,000	23,442,000	3,614,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,612,000	1,771,000	22,542,000
A03919	Payments to Others for Service Rendered	4,543,000	32,424,000	7,363,000
A03921	Unforeseen exp.for disaster preparedness & relief	3,350,000	2,558,000	3,350,000
A03924	Expenditure of Refugee,Security,Prisioners	220,000	187,000	250,000
A03927	Purchase of drug and medicines	10,786,000	70,973,000	11,878,000
A03931	Expen.on Foreign Expert assist.received frm abroad	119,000	1,000	119,000
A03936	Foreign/Inland Training Course Fee	116,000	99,000	128,000
A03942	Cost of Other Stores	39,603,000	58,525,000	35,274,000
A03947	HIV AID - Monitoring Research and Evaluation	358,000	115,000	
A03950	HIV AID - Drugs and Medical Supplies	7,152,000		7,152,000
A03955	Computer Stationary	2,125,000	2,268,000	3,231,000
A03959	Stipend Incentives Awards And Allied Expenditure	535,000	455,000	
A03970	Others	70,231,000	72,913,000	91,005,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>21,554,000</u>	<u>31,806,000</u>	<u>58,247,000</u>
A041	PENSION	<u>21,554,000</u>	<u>31,806,000</u>	<u>58,247,000</u>
A04101	Pension-Civil	7,144,000	8,883,000	8,886,000
A04105	Gratuities(e.g.gratuity when pension not mature)	330,000	1,300,000	
A04110	Payment of Pension Contribution of Ex-Local Fund	13,595,000	6,347,000	12,129,000
A04114	Superannuation Encashment Of L.P.R	385,000	14,920,000	37,132,000
A04170	Others	100,000	356,000	100,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>265,051,315,000</u>	<u>267,090,668,000</u>	<u>273,820,664,000</u>
A052	GRANTS-DOMESTIC	<u>265,051,315,000</u>	<u>267,090,668,000</u>	<u>273,820,664,000</u>
A05207	To Union Administration	6,000,000,000	4,856,097,000	6,000,000,000
A05209	Share from Provincial Allocable to Distt Govt.	236,280,000,000	240,144,360,000	245,000,000,000
A05212	Spl Grants from Provincial Allocable Amounts (TMA)	17,000,000,000	15,574,551,000	17,000,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	21,911,000	13,350,000	43,911,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	1,200,000,000	1,247,473,000	1,200,000,000
A05270	To Others	4,549,404,000	5,254,837,000	4,576,753,000
A06	TOTAL TRANSFERS	<u>16,249,000</u>	<u>12,681,000</u>	<u>15,465,000</u>
A061	SCHOLARSHIP	<u>11,614,000</u>	<u>7,834,000</u>	<u>10,175,000</u>
A06101	Merit	6,866,000	3,304,000	5,420,000
A06102	Others	88,000	25,000	88,000
A06103	Cash Awards	4,660,000	4,505,000	4,667,000
A063	ENTERTAINMENT & GIFTS	<u>4,635,000</u>	<u>4,847,000</u>	<u>5,290,000</u>
A06301	Entertainments & Gifts	4,635,000	4,847,000	5,290,000
A09	TOTAL PHYSICAL ASSETS	<u>63,089,000</u>	<u>81,943,000</u>	<u>19,431,000</u>
A092	COMPUTER EQUIPMENT	<u>255,000</u>	<u>9,756,000</u>	<u>100,000</u>
A09201	Hardware	255,000	4,356,000	
A09202	Software			50,000
A09203	I.T. Equipment		5,400,000	50,000
A094	OTHER STORES AND STOCKS	<u>912,000</u>	<u>773,000</u>	
A09401	Medical stores	310,000	263,000	
A09404	Medical And Laboratory Equipment	124,000	105,000	
A09408	Generic Consumable	124,000	105,000	
A09410	Life Saving Medical Supplies	118,000	100,000	
A09413	Drapery Fabrics Clothing And Allied Material	118,000	100,000	
A09470	Others	118,000	100,000	

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>32,546,000</u>	<u>30,464,000</u>	<u>6,000,000</u>
A09501	Transport	32,546,000	30,464,000	6,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>21,145,000</u>	<u>36,050,000</u>	<u>10,670,000</u>
A09601	Plant and Machinery	20,620,000	36,050,000	10,670,000
A09603	Signalling System	525,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>8,231,000</u>	<u>4,900,000</u>	<u>2,660,000</u>
A09701	Purchase of Furniture and Fixture	8,231,000	4,900,000	2,660,000
A098	PURCHASE OF OTHER ASSETS			<u>1,000</u>
A09802	Purchase of other assets-others			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>151,726,000</u>	<u>158,487,000</u>	<u>181,285,000</u>
A130	TRANSPORT	<u>125,040,000</u>	<u>123,942,000</u>	<u>126,309,000</u>
A13001	Transport	125,040,000	123,942,000	126,309,000
A131	MACHINERY AND EQUIPMENT	<u>16,706,000</u>	<u>15,135,000</u>	<u>17,697,000</u>
A13101	Machinery and Equipment	16,706,000	15,135,000	17,697,000
A132	FURNITURE AND FIXTURE	<u>4,914,000</u>	<u>5,000,000</u>	<u>6,339,000</u>
A13201	Furniture and Fixture	4,914,000	5,000,000	6,339,000
A133	BUILDINGS AND STRUCTURE	<u>3,253,000</u>	<u>12,743,000</u>	<u>1,490,000</u>
A13301	Office Buildings	835,000	688,000	855,000
A13302	Residential Buildings	110,000	93,000	110,000
A13303	Other Buildings	525,000	10,446,000	525,000
A13370	Others	1,783,000	1,516,000	
A134	IRRIGATION WORKS			<u>28,028,000</u>
A13470	Others			28,028,000
A137	COMPUTER EQUIPMENT	<u>1,788,000</u>	<u>1,651,000</u>	<u>1,392,000</u>
A13701	Hardware	1,671,000	1,563,000	1,275,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13703	I.T. Equipment	117,000	88,000	117,000
A138	GENERAL	<u>25,000</u>	<u>16,000</u>	<u>30,000</u>
A13801	Maintenance of Gardens	25,000	16,000	30,000
NET TOTAL		270,369,689,000	271,997,545,000	279,270,616,000

**PC21031 (031)
MISCELLANEOUS
SUMMARY OF SCALES FOR 2015-2016**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	968	1	297	1266	100,038,000
02	586		58	644	48,202,000
03	9		45	54	3,883,000
04	1553		114	1667	132,972,000
05	726		9	735	60,344,000
06	32		7	39	4,344,000
07	332	1	122	455	53,397,000
08	189		36	225	20,970,000
09	57		81	138	21,749,000
11	5111		92	5203	555,170,000
12	1050		49	1099	131,574,000
13	21			21	3,805,000
14	360		80	440	72,014,000
15	3		3	6	984,000
16	154		45	199	41,406,000
17	376	1	98	475	151,379,000
18	114		30	144	62,766,000
19	10		7	17	10,784,000
20	5	1	2	8	8,588,000
(Special)	5		6	11	6,690,000
TOTAL	11661	4	1181	12846	1,491,059,000

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MISCELLANEOUS**

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,594,000</u>	<u>8,371,000</u>	<u>12,567,000</u>
A011 TOTAL PAY	30	30	<u>4,400,000</u>	<u>3,605,000</u>	<u>4,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,923,000</u>	<u>1,684,000</u>	<u>1,989,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>1,923,000</u>		<u>1,989,000</u>
I032-M Instructor (BPS-18)	1	1	555,000		573,000
E015-M Editor (BPS-17)	1	1	242,000		257,000
H058-M Head Translator (BPS-17)	1	1	243,000		257,000
A032-M Administrative Officer (BPS-16)	1	1	317,000		326,000
S123-M Senior Translator (BPS-16)	2	2	249,000		250,000
S216-M Stenographer (BPS-16)	1	1	317,000		326,000
A01150 Others				<u>1,684,000</u>	
001 Pay of Officers (R.E.)				1,684,000	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,477,000</u>	<u>1,921,000</u>	<u>2,594,000</u>
A01151 Total Basic Pay of Other Staff	23	23	<u>2,477,000</u>		<u>2,594,000</u>
A097-M Assistant (BPS-14)	2	2	353,000		360,000
E270-M (BPS-14)		1			107,000
S261-M Sub Editor (BPS-14)	1		100,000		
C174-M Computer Operator (BPS-12)	1	1	87,000		87,000
U012-M Urdu Stenographer (BPS-12)	1	1	87,000		129,000
T129-M Translators (BPS-11)	6	6	558,000		580,000
S336-M Senior Clerk/Urdu Typist (BPS-09)	2	2	276,000		281,000
J019-M Junior Clerk (BPS-07)	1	1	72,000		72,000
S336-M Senior Clerk/Urdu Typist (BPS-07)	4	4	466,000		480,000
D003-M Daftri (BPS-02)	1	1	60,000		60,000
N006-M Naib Qasid (BPS-01)	4	4	418,000		438,000
A01170 Others				<u>1,921,000</u>	

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
001 Pay of Other Staff (R.E.)				1,921,000	
A012 TOTAL ALLOWANCES			<u>5,194,000</u>	<u>4,766,000</u>	<u>7,984,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,154,000</u>	<u>4,749,000</u>	<u>7,944,000</u>
A01202 House Rent Allowance			682,000	478,000	714,000
A01203 Conveyance Allowance			900,000	718,000	1,066,000
A0120D Integrated Allowance			18,000	14,000	18,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			500,000	391,000	610,000
A0120P Adhoc Relief 2009					1,000
A0120X Ad - hoc Allowance - 2010			1,220,000	939,000	1,400,000
A01217 Medical Allowance			350,000	349,000	486,000
A0121A Adhoc Relief Allowance 2011			400,000	311,000	460,000
A0121M Adhoc Relief Allowance - 2012			600,000	724,000	1,200,000
A0121T Adhoc Relief Allowance 2013			440,000	362,000	700,000
A0121Z Adhoc Relief Allowance - 2014				362,000	1,000,000
A01226 Computer Allowance			9,000		9,000
A01270 Others			<u>35,000</u>	<u>101,000</u>	<u>280,000</u>
001 Others				101,000	80,000
027 Personal Allowance			35,000		200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>17,000</u>	<u>40,000</u>
A01273 Honoraria			<u>15,000</u>	<u>17,000</u>	<u>15,000</u>
000 Honoraria			15,000		
A01274 Medical Charges			25,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>768,000</u>	<u>471,000</u>	<u>746,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>50,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			30,000		20,000
A03202 Telephone and Trunk Call			60,000	50,000	60,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			12,000	10,000	10,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>		<u>1,000</u>
A03805 Travelling Allowance			1,000		1,000
A039 TOTAL GENERAL			<u>665,000</u>	<u>411,000</u>	<u>655,000</u>
A03901 Stationery			90,000	76,000	70,000
A03902 Printing and Publication			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001 Printing and Publications			500,000	300,000	500,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>14,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			20,000	14,000	15,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>40,000</u>
001 Advertising & Publicity			30,000		40,000
A03970 Others			<u>25,000</u>	<u>21,000</u>	<u>30,000</u>
001 Others			25,000	21,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>119,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>119,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	119,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>56,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>34,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			40,000	34,000	20,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011110	GENERAL COMMISSION AND ENQUIRIES				
LQ4284	Official Language Committee				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	22,000	25,000
Official Language Committee			10,728,000	9,417,000	14,258,000

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
LQ4285	Government Contribution to Group Insurance of Employees				
A03	TOTAL OPERATING EXPENSES		<u>42,000,000</u>	<u>40,301,000</u>	<u>43,000,000</u>
A039	TOTAL GENERAL		<u>42,000,000</u>	<u>40,301,000</u>	<u>43,000,000</u>
A03913	Contribution & Subscription		42,000,000	40,301,000	43,000,000
	Government Contribution to Group Insurance of Employees		42,000,000	40,301,000	43,000,000

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014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
LQ4341	District Government				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>236,280,000,000</u>	<u>240,144,360,000</u>	<u>245,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>236,280,000,000</u>	<u>240,144,360,000</u>	<u>245,000,000,000</u>
A05209	Share from Provincial Allocable to Distt Govt.		236,280,000,000	240,144,360,000	245,000,000,000
District Government			236,280,000,000	240,144,360,000	245,000,000,000

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014103 TO TMAS (TEHSIL TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL TOWN AND UNIONS)				
LQ4342	Grant -In-Aid to Union Administration				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000,000,000</u>	<u>4,856,097,000</u>	<u>6,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000,000,000</u>	<u>4,856,097,000</u>	<u>6,000,000,000</u>
A05207	To Union Administration		6,000,000,000	4,856,097,000	6,000,000,000
Grant -In-Aid to Union Administration			6,000,000,000	4,856,097,000	6,000,000,000

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014103 TO TMAS (TEHSIL TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL TOWN AND UNIONS)				
LQ4385	Grant-in-aid to Tehsil Municipal Administration (Octroi Share)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>17,000,000,000</u>	<u>15,574,551,000</u>	<u>17,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>17,000,000,000</u>	<u>15,574,551,000</u>	<u>17,000,000,000</u>
A05212	Spl Grants from Provincial Allocable Amounts (TMA)		17,000,000,000	15,574,551,000	17,000,000,000
	Grant-in-aid to Tehsil Municipal Administration (Octroi Share)		17,000,000,000	15,574,551,000	17,000,000,000

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014106 CANTONMENT BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014106	CANTONMENT BOARD				
LQ4454	Cantonement Board				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000,000</u>	<u>1,247,473,000</u>	<u>1,200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000,000</u>	<u>1,247,473,000</u>	<u>1,200,000,000</u>
A05217	Share from Prov. Allocable Amount-Cantonment Board		1,200,000,000	1,247,473,000	1,200,000,000
Cantonement Board			1,200,000,000	1,247,473,000	1,200,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,856,000</u>	<u>96,056,000</u>	<u>112,449,000</u>
A011 TOTAL PAY			<u>56,175,000</u>	<u>46,675,000</u>	<u>59,222,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>13,707,000</u>	<u>11,207,000</u>	<u>14,270,000</u>
A01150 Others			<u>13,707,000</u>	<u>11,207,000</u>	<u>14,270,000</u>
001 Pay of Officers (R.E.)				11,207,000	
002 Pay of Officers			13,707,000		14,270,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>42,468,000</u>	<u>35,468,000</u>	<u>44,952,000</u>
A01170 Others			<u>42,468,000</u>	<u>35,468,000</u>	<u>44,952,000</u>
001 Pay of Other Staff (R.E.)				35,468,000	
002 Pay of Staff			42,468,000		44,952,000
A012 TOTAL ALLOWANCES			<u>49,681,000</u>	<u>49,381,000</u>	<u>53,227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,129,000</u>	<u>43,829,000</u>	<u>47,675,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			8,385,000	8,285,000	8,385,000
A01203 Conveyance Allowance			7,500,000	7,400,000	7,800,000
A0120D Integrated Allowance			27,000	27,000	27,000
A0120X Ad - hoc Allowance - 2010			1,742,000	1,742,000	1,742,000
A01217 Medical Allowance			4,778,000	4,678,000	5,000,000
A0121A Adhoc Relief Allowance 2011			3,817,000	3,817,000	3,817,000
A0121M Adhoc Relief Allowance - 2012			9,418,000	9,418,000	9,626,000
A0121T Adhoc Relief Allowance 2013			4,710,000	4,710,000	4,813,000
A0121Z Adhoc Relief Allowance - 2014					5,231,000
A01224 Entertainment Allowance			10,000	10,000	12,000
A01236 Deputation Allowance			607,000	607,000	607,000
A01270 Others			<u>3,120,000</u>	<u>3,120,000</u>	<u>600,000</u>
001 Others			600,000	3,120,000	600,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,520,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,552,000</u>	<u>5,552,000</u>	<u>5,552,000</u>
A01274 Medical Charges			260,000	260,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BO4006	Grant to Cholistan Development Authority Bahawalpur				
A01277	Contingent Paid Staff		5,292,000	5,292,000	5,292,000
A03	TOTAL OPERATING EXPENSES		<u>23,435,000</u>	<u>36,044,000</u>	<u>23,843,000</u>
A032	TOTAL COMMUNICATIONS		<u>710,000</u>	<u>603,000</u>	<u>720,000</u>
A03201	Postage and Telegraph		150,000	127,000	155,000
A03202	Telephone and Trunk Call		560,000	476,000	565,000
A033	TOTAL UTILITIES		<u>2,420,000</u>	<u>2,684,000</u>	<u>2,670,000</u>
A03301	Gas		620,000	527,000	625,000
A03303	Electricity		<u>1,800,000</u>	<u>2,030,000</u>	<u>1,890,000</u>
001	Electricity		1,800,000	2,030,000	1,890,000
A03304	Hot and Cold Weather Charges			127,000	155,000
A034	TOTAL OCCUPANCY COSTS		<u>930,000</u>	<u>1,013,000</u>	<u>1,050,000</u>
A03402	Rent for Office Building		80,000	418,000	300,000
A03404	Rent for other building		150,000		
A03407	Rates and Taxes		700,000	595,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,880,000</u>	<u>16,524,000</u>	<u>15,880,000</u>
A03805	Travelling Allowance		3,550,000	3,017,000	3,550,000
A03806	Transportation of Goods		80,000	68,000	80,000
A03807	P.O.L Charges		12,000,000	13,227,000	12,000,000
A03809	CNG Charges (Govt)		250,000	212,000	250,000
A039	TOTAL GENERAL		<u>3,495,000</u>	<u>15,220,000</u>	<u>3,523,000</u>
A03901	Stationery		825,000	701,000	830,000
A03902	Printing and Publication		<u>275,000</u>	<u>234,000</u>	<u>280,000</u>
001	Printing and Publications		275,000	234,000	280,000
A03905	Newspapers Periodicals and Books		<u>60,000</u>	<u>51,000</u>	<u>65,000</u>
001	News Papers, Periodicals & Books		60,000	51,000	65,000
A03906	Uniforms and Protective Clothing		30,000	25,000	35,000
A03907	Advertising & Publicity		<u>530,000</u>	<u>450,000</u>	<u>533,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BO4006	Grant to Cholistan Development Authority Bahawalpur				
001	Advertising & Publicity		530,000	450,000	533,000
A03917	Law Charges		75,000	114,000	80,000
A03918	Exhibitions, Fairs & Other National Celebrations		120,000	102,000	120,000
A03927	Purchase of drug and medicines		620,000	12,727,000	620,000
A03970	Others		<u>960,000</u>	<u>816,000</u>	<u>960,000</u>
001	Others		960,000	816,000	960,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,001,000</u>	<u>5,100,000</u>	<u>11,129,000</u>
A041	TOTAL PENSION		<u>6,001,000</u>	<u>5,100,000</u>	<u>11,129,000</u>
A04110	Payment of Pension		6,000,000	5,100,000	11,129,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>6,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>6,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				6,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,905,000</u>	<u>3,959,000</u>	<u>2,930,000</u>
A130	TOTAL TRANSPORT		<u>1,600,000</u>	<u>2,860,000</u>	<u>1,610,000</u>
A13001	Transport		1,600,000	2,860,000	1,610,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>106,000</u>	<u>125,000</u>
A13101	Machinery and Equipment		125,000	106,000	125,000
A132	TOTAL FURNITURE AND FIXTURE		<u>175,000</u>	<u>149,000</u>	<u>180,000</u>
A13201	Furniture and Fixture		175,000	149,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BO4006	Grant to Cholistan Development Authority Bahawalpur				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>960,000</u>	<u>815,000</u>	<u>960,000</u>
A13301	Office Buildings		<u>325,000</u>	<u>276,000</u>	<u>325,000</u>
001	Office Buildings		325,000	276,000	325,000
A13302	Residential Buildings		110,000	93,000	110,000
A13303	Other Buildings		<u>525,000</u>	<u>446,000</u>	<u>525,000</u>
001	Other Buildings		525,000	446,000	525,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>13,000</u>	<u>25,000</u>
A13701	Hardware		20,000	13,000	25,000
A138	TOTAL GENERAL		<u>25,000</u>	<u>16,000</u>	<u>30,000</u>
A13801	Maintenance of Gardens		25,000	16,000	30,000
Grant to Cholistan Development Authority Bahawalpur			138,197,000	141,159,000	156,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4298	Implementation of Jinnah Abadies						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,263,000</u>	<u>6,152,000</u>	<u>6,652,000</u>
A011	TOTAL PAY		20	20	<u>2,857,000</u>	<u>2,636,000</u>	<u>2,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>579,000</u>	<u>581,000</u>	<u>605,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>579,000</u>		<u>605,000</u>
C176-M	Computer Programmer	(BPS-17)	1	1	243,000		259,000
S282-M	Superintendent	(BPS-16)	1	1	336,000		346,000
A01150	Others					<u>581,000</u>	
001	Pay of Officers (R.E.)					581,000	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,278,000</u>	<u>2,055,000</u>	<u>2,279,000</u>
A01151	Total Basic Pay of Other Staff		<u>18</u>	<u>18</u>	<u>2,278,000</u>		<u>2,279,000</u>
A097-M	Assistant	(BPS-14)	3	3	753,000		775,000
C233-M	Computer Operator	(BPS-12)	1	1	123,000		129,000
J019-M	Junior Clerk	(BPS-07)	5	5	508,000		497,000
D186-M	Driver	(BPS-04)	2	2	267,000		274,000
N006-M	Naib Qasid	(BPS-01)	7	7	627,000		604,000
A01170	Others					<u>2,055,000</u>	
001	Pay of Other Staff (R.E.)					2,055,000	
A012	TOTAL ALLOWANCES				<u>3,406,000</u>	<u>3,516,000</u>	<u>3,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,366,000</u>	<u>3,456,000</u>	<u>3,718,000</u>
A01202	House Rent Allowance				409,000	368,000	408,000
A01203	Conveyance Allowance				549,000	486,000	571,000
A01207	Washing Allowance						1,000
A0120D	Integrated Allowance				18,000	15,000	18,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				247,000	279,000	247,000
A0120X	Ad - hoc Allowance - 2010				770,000	702,000	744,000
A01217	Medical Allowance				261,000	265,000	304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4298	Implementation of Jinnah Abadies				
A0121A	Adhoc Relief Allowance 2011		241,000	217,000	231,000
A0121M	Adhoc Relief Allowance - 2012		562,000	527,000	612,000
A0121T	Adhoc Relief Allowance 2013		281,000	267,000	276,000
A0121Z	Adhoc Relief Allowance - 2014			261,000	276,000
A01226	Computer Allowance		23,000	24,000	24,000
A01270	Others		<u>5,000</u>	<u>45,000</u>	<u>6,000</u>
001	Others		5,000	45,000	5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
A01271	Overtime Allowance		30,000	60,000	40,000
A01274	Medical Charges		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>20,000</u>	<u>36,000</u>	<u>15,000</u>
A039	TOTAL GENERAL		<u>20,000</u>	<u>36,000</u>	<u>15,000</u>
A03901	Stationery		10,000	18,000	5,000
A03955	Computer Stationary		10,000	18,000	5,000
A03970	Others				<u>5,000</u>
001	Others				5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>346,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>346,000</u>	<u>400,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	346,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		300,000	1,200,000	1,000,000
Implementation of Jinnah Abadies			6,584,000	7,734,000	8,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant to Health & Education Institutions				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,490,000</u>	<u>18,986,000</u>	
A011	TOTAL PAY		<u>21,146,000</u>	<u>1,195,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>8,669,000</u>	<u>430,000</u>	
A01150	Others		<u>8,669,000</u>	<u>430,000</u>	
001	Pay of Officers (R.E.)			430,000	
002	Pay of Officers		8,669,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,477,000</u>	<u>765,000</u>	
A01170	Others		<u>12,477,000</u>	<u>765,000</u>	
001	Pay of Other Staff (R.E.)			765,000	
002	Pay of Staff		12,477,000		
A012	TOTAL ALLOWANCES		<u>22,344,000</u>	<u>17,791,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,544,000</u>	<u>17,288,000</u>	
A01270	Others		<u>21,544,000</u>	<u>17,288,000</u>	
001	Others		21,544,000	17,288,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>800,000</u>	<u>503,000</u>	
A01273	Honoraria		<u>500,000</u>	<u>500,000</u>	
000	Honoraria		500,000		
A01274	Medical Charges		100,000	1,000	
A01278	Leave Salary		100,000	1,000	
A01299	Others		<u>100,000</u>	<u>1,000</u>	
001	Others		100,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>15,548,000</u>	<u>12,488,000</u>	
A031	TOTAL FEES		<u>418,000</u>	<u>2,000</u>	
A03101	Bank fees		10,000	1,000	
A03102	Legal fees		408,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant to Health & Education Institutions				
A032	TOTAL COMMUNICATIONS		<u>856,000</u>	<u>225,000</u>	
A03201	Postage and Telegraph		128,000	1,000	
A03202	Telephone and Trunk Call		514,000	222,000	
A03204	Electronic Communication		107,000	1,000	
A03270	Others		107,000	1,000	
A033	TOTAL UTILITIES		<u>1,972,000</u>	<u>1,807,000</u>	
A03301	Gas		535,000	535,000	
A03302	Water		107,000	7,000	
A03303	Electricity		<u>1,070,000</u>	<u>1,044,000</u>	
001	Electricity		1,070,000	1,044,000	
A03304	Hot and Cold Weather Charges		260,000	221,000	
A034	TOTAL OCCUPANCY COSTS		<u>982,000</u>	<u>978,000</u>	
A03402	Rent for Office Building		982,000	978,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>999,000</u>	<u>837,000</u>	
A03805	Travelling Allowance		259,000	220,000	
A03807	P.O.L Charges		633,000	538,000	
A03820	Others		<u>107,000</u>	<u>79,000</u>	
001	Others		107,000		
A039	TOTAL GENERAL		<u>10,321,000</u>	<u>8,639,000</u>	
A03901	Stationery		272,000	231,000	
A03902	Printing and Publication		<u>535,000</u>	<u>455,000</u>	
001	Printing and Publications		535,000	455,000	
A03903	Conference/Seminars/Workshops/ Symposia		260,000	221,000	
A03905	Newspapers Periodicals and Books		<u>124,000</u>	<u>105,000</u>	
001	News Papers, Periodicals & Books		124,000	105,000	
A03907	Advertising & Publicity		<u>124,000</u>	<u>105,000</u>	
001	Advertising & Publicity		124,000	105,000	
A03913	Contribution & Subscription		214,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant to Health & Education Institutions				
A03918	Exhibitions, Fairs & Other National Celebrations		260,000	221,000	
A03927	Purchase of drug and medicines		1,363,000	1,158,000	
A03942	Cost of Other Stores		<u>5,564,000</u>	<u>4,729,000</u>	
001	Cost of Other Stores		5,564,000	4,729,000	
A03959	Stipend Incentives Awards And Allied Expenditure		535,000	455,000	
A03970	Others		<u>1,070,000</u>	<u>909,000</u>	
001	Others		1,070,000	909,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment Of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>65,965,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>65,965,000</u>
A05270	To Others				<u>65,965,000</u>
001	Others				65,965,000
A06	TOTAL TRANSFERS		<u>261,000</u>	<u>222,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>261,000</u>	<u>222,000</u>	
A06301	Entertainments & Gifts		<u>261,000</u>	<u>222,000</u>	
001	Entertainment & Gifts		261,000	222,000	
A09	TOTAL PHYSICAL ASSETS		<u>912,000</u>	<u>773,000</u>	
A094	TOTAL OTHER STORES AND STOCKS		<u>912,000</u>	<u>773,000</u>	
A09401	Medical stores		310,000	263,000	
A09404	Medical And Laboratory Equipment		124,000	105,000	
A09408	Generic Consumable		124,000	105,000	
A09410	Life Saving Medical Supplies		118,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant to Health & Education Institutions				
A09413	Drapery Fabrics Clothing And Allied Material		118,000	100,000	
A09470	Others		118,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,439,000</u>	<u>2,073,000</u>	
A130	TOTAL TRANSPORT		<u>272,000</u>	<u>231,000</u>	
A13001	Transport		272,000	231,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>192,000</u>	<u>163,000</u>	
A13101	Machinery and Equipment		192,000	163,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>192,000</u>	<u>163,000</u>	
A13201	Furniture and Fixture		192,000	163,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,783,000</u>	<u>1,516,000</u>	
A13370	Others		<u>1,783,000</u>	<u>1,516,000</u>	
001	Others		1,783,000		
Grant to Health & Education Institutions			62,651,000	34,542,000	65,965,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4339	Grant to Armed Services Board				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>		
A05270	To Others		<u>5,000,000</u>		
066	Grant to Punjab Armed Services Board		5,000,000		
Grant to Armed Services Board			5,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4427 Punjab Economic Research Institute Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,975,000</u>	<u>21,866,000</u>	<u>32,148,000</u>
A011 TOTAL PAY			<u>15,336,000</u>	<u>9,936,000</u>	<u>14,886,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>8,641,000</u>	<u>4,603,000</u>	<u>8,336,000</u>
A01150 Others			<u>8,641,000</u>	<u>4,603,000</u>	<u>8,336,000</u>
001 Pay of Officers (R.E.)				4,603,000	
002 Pay of Officers			8,641,000		8,336,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>6,695,000</u>	<u>5,333,000</u>	<u>6,550,000</u>
A01170 Others			<u>6,695,000</u>	<u>5,333,000</u>	<u>6,550,000</u>
001 Pay of Other Staff (R.E.)				5,333,000	
002 Pay of Staff			6,695,000		6,550,000
A012 TOTAL ALLOWANCES			<u>15,639,000</u>	<u>11,930,000</u>	<u>17,262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,569,000</u>	<u>11,890,000</u>	<u>17,192,000</u>
A01202 House Rent Allowance			2,572,000	1,488,000	2,572,000
A01203 Conveyance Allowance			2,273,000	1,440,000	2,431,000
A0120X Ad - hoc Allowance - 2010			3,507,000	2,500,000	3,507,000
A01217 Medical Allowance			1,139,000	950,000	1,251,000
A0121A Adhoc Relief Allowance 2011			1,073,000	850,000	1,073,000
A0121M Adhoc Relief Allowance - 2012			2,913,000	1,750,000	2,828,000
A0121T Adhoc Relief Allowance 2013			1,498,000	1,687,000	1,453,000
A0121Z Adhoc Relief Allowance - 2014				843,000	1,453,000
A01226 Computer Allowance			36,000	12,000	36,000
A01238 Charge Allowance			72,000	50,000	72,000
A01263 Research Allowance			300,000	140,000	330,000
A01269 Basic Science Allowance			120,000	120,000	120,000
A01270 Others			<u>66,000</u>	<u>60,000</u>	<u>66,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			66,000	60,000	66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>40,000</u>	<u>70,000</u>
A01271 Overtime Allowance			5,000	5,000	5,000
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
000	Honoraria		25,000		
A01274	Medical Charges		40,000	10,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>1,698,000</u>	<u>1,534,000</u>	<u>1,720,000</u>
A032	TOTAL COMMUNICATIONS		<u>139,000</u>	<u>118,000</u>	<u>144,000</u>
A03201	Postage and Telegraph		9,000	8,000	9,000
A03202	Telephone and Trunk Call		130,000	110,000	135,000
A033	TOTAL UTILITIES		<u>471,000</u>	<u>430,000</u>	<u>491,000</u>
A03301	Gas		40,000	49,000	45,000
A03302	Water		30,000	40,000	35,000
A03303	Electricity		<u>400,000</u>	<u>340,000</u>	<u>410,000</u>
001	Electricity		400,000	340,000	410,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>680,000</u>	<u>800,000</u>
A03805	Travelling Allowance		180,000	153,000	180,000
A03807	P.O.L Charges		620,000	527,000	620,000
A039	TOTAL GENERAL		<u>288,000</u>	<u>306,000</u>	<u>285,000</u>
A03901	Stationery		42,000	36,000	45,000
A03902	Printing and Publication		<u>42,000</u>	<u>36,000</u>	<u>45,000</u>
001	Printing and Publications		42,000	36,000	45,000
A03905	Newspapers Periodicals and Books		<u>75,000</u>	<u>64,000</u>	<u>80,000</u>
001	News Papers, Periodicals & Books		75,000	64,000	80,000
A03906	Uniforms and Protective Clothing		7,000	6,000	10,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>73,000</u>	<u>18,000</u>
001	Advertising & Publicity		15,000	73,000	18,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>7,000</u>	<u>6,000</u>	<u>7,000</u>
001	Payments to Govt. Dept.		7,000		
A03970	Others		<u>100,000</u>	<u>85,000</u>	<u>80,000</u>
001	Others		100,000	85,000	80,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,902,000</u>	<u>9,053,000</u>	<u>9,114,000</u>
A041	TOTAL PENSION		<u>6,902,000</u>	<u>9,053,000</u>	<u>9,114,000</u>
A04101	Pension-Civil		6,901,000	8,197,000	8,442,000
A04114	Superannuation Encashment Of L.P.R		1,000	856,000	672,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>245,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>212,000</u>	<u>255,000</u>
A13001	Transport		250,000	212,000	255,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>25,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		30,000	25,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	8,000	10,000
Punjab Economic Research Institute Lahore			39,865,000	32,698,000	43,282,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,783,000</u>	<u>3,025,000</u>	<u>7,284,000</u>
A011 TOTAL PAY	20	20	<u>2,204,000</u>	<u>1,046,000</u>	<u>2,245,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>939,000</u>	<u>739,000</u>	<u>967,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>939,000</u>		<u>967,000</u>
S045-M Secretary (BPS-18)	1	1	575,000		593,000
S053-M Section Officer (BPS-17)	1	1	200,000		200,000
A032-M Administrative Officer (BPS-16)	1	1	164,000		174,000
A01150 Others				<u>739,000</u>	
001 Pay of Officers (R.E.)				739,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,265,000</u>	<u>307,000</u>	<u>1,278,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>1,265,000</u>		<u>1,278,000</u>
P037-M Personal Assistant (BPS-15)	1	1	107,000		107,000
S216-M Stenographer (BPS-12)	1	1	88,000		88,000
A097-M Assistant (BPS-11)	2	2	165,000		165,000
A334-M Accountant (BPS-11)	1	1	105,000		111,000
S078-M Senior Clerk (BPS-09)	1	1	78,000		78,000
J019-M Junior Clerk (BPS-07)	2	2	144,000		144,000
D011-M Dak Runner (BPS-04)	1	1	65,000		65,000
D186-M Driver (BPS-04)	2	2	142,000		145,000
C112-M Chowkidar (BPS-01)	1	1	68,000		70,000
M019-M Mali (BPS-01)	1	1	59,000		59,000
N006-M Naib Qasid (BPS-01)	3	3	176,000		176,000
S311-M Sanitary Worker (BPS-01)	1	1	68,000		70,000
A01170 Others				<u>307,000</u>	
001 Pay of Other Staff (R.E.)				307,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A012 TOTAL ALLOWANCES			<u>4,579,000</u>	<u>1,979,000</u>	<u>5,039,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,278,000</u>	<u>1,385,000</u>	<u>3,738,000</u>
A01202 House Rent Allowance			482,000	172,000	482,000
A01203 Conveyance Allowance			534,000	155,000	534,000
A01207 Washing Allowance			4,000	1,000	4,000
A0120D Integrated Allowance			22,000	7,000	22,000
A0120X Ad - hoc Allowance - 2010			608,000	263,000	608,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01217 Medical Allowance			278,000	111,000	278,000
A0121A Adhoc Relief Allowance 2011			185,000	81,000	185,000
A0121M Adhoc Relief Allowance - 2012			440,000	209,000	448,000
A0121T Adhoc Relief Allowance 2013			220,000	105,000	224,000
A0121Z Adhoc Relief Allowance - 2014				110,000	448,000
A01270 Others			<u>445,000</u>	<u>111,000</u>	<u>445,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				111,000	445,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,301,000</u>	<u>594,000</u>	<u>1,301,000</u>
A01271 Overtime Allowance			1,000	1,000	1,000
A01273 Honoraria			<u>1,000,000</u>	<u>395,000</u>	<u>1,000,000</u>
000 Honoraria			1,000,000		
A01277 Contingent Paid Staff			300,000	198,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>5,365,000</u>	<u>3,211,000</u>	<u>5,706,000</u>
A032 TOTAL COMMUNICATIONS			<u>349,000</u>	<u>109,000</u>	<u>355,000</u>
A03201 Postage and Telegraph			50,000	2,000	55,000
A03202 Telephone and Trunk Call			299,000	107,000	300,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>588,000</u>	<u>890,000</u>
A03301 Gas			100,000	1,000	100,000
A03303 Electricity			<u>500,000</u>	<u>586,000</u>	<u>775,000</u>
001 Electricity			500,000	586,000	775,000
A03304 Hot and Cold Weather Charges			10,000	1,000	15,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>33,000</u>	<u>100,000</u>
A03407 Rates and Taxes			50,000	33,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,165,000</u>	<u>857,000</u>	<u>1,180,000</u>
A03805 Travelling Allowance			50,000	5,000	50,000
A03806 Transportation of Goods			100,000	1,000	110,000
A03807 P.O.L Charges			1,000,000	850,000	1,000,000
A03808 Conveyance Charges			15,000	1,000	20,000
A039 TOTAL GENERAL			<u>3,191,000</u>	<u>1,624,000</u>	<u>3,181,000</u>
A03901 Stationery			100,000	27,000	110,000
A03902 Printing and Publication			<u>1,700,000</u>	<u>1,064,000</u>	<u>1,700,000</u>
001 Printing and Publications			1,700,000	1,064,000	1,700,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	1,000	220,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>12,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			60,000	12,000	60,000
A03906 Uniforms and Protective Clothing			35,000	1,000	35,000
A03907 Advertising & Publicity			<u>230,000</u>	<u>195,000</u>	<u>250,000</u>
001 Advertising & Publicity			230,000	195,000	250,000
A03917 Law Charges			55,000	47,000	65,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			300,000	1,000	220,000
A03942 Cost of Other Stores			<u>230,000</u>	<u>195,000</u>	<u>230,000</u>
001 Cost of Other Stores			230,000	195,000	230,000
A03955 Computer Stationary			50,000	1,000	60,000
A03970 Others			<u>230,000</u>	<u>79,000</u>	<u>230,000</u>
001 Others			230,000	79,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>101,000</u>	<u>301,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>101,000</u>	<u>301,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>1,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			100,000	1,000	500,000
A05270 To Others			<u>1,000</u>	<u>300,000</u>	
001 Others			1,000	300,000	
A06 TOTAL TRANSFERS			<u>210,000</u>	<u>82,000</u>	<u>220,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>210,000</u>	<u>82,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts			<u>210,000</u>	<u>82,000</u>	<u>220,000</u>
001 Entertainment & Gifts			210,000	82,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>61,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>51,000</u>	<u>100,000</u>
A13001 Transport			60,000	51,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			35,000	5,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>5,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	5,000	40,000
Punjab Quran Board			12,585,000	6,681,000	13,900,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4429 Information and Technology Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>133,728,000</u>	<u>153,406,000</u>	
A011 TOTAL PAY			<u>110,404,000</u>	<u>129,374,000</u>	
A011-1 TOTAL PAY OF OFFICERS			<u>99,260,000</u>	<u>110,254,000</u>	
A01106 Total Pay of contract staff				<u>110,254,000</u>	
001 Pay of Contract Staff				110,254,000	
A01150 Others			<u>99,260,000</u>		
004 Pay of Contract Staff (Officers)			99,260,000		
A011-2 TOTAL PAY OF OTHER STAFF			<u>11,144,000</u>	<u>19,120,000</u>	
A01156 Total Pay of contract staff				<u>19,120,000</u>	
A01170 Others			<u>11,144,000</u>		
006 Pay of Contract Staff (Officials)			11,144,000		
A012 TOTAL ALLOWANCES			<u>23,324,000</u>	<u>24,032,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,849,000</u>	<u>10,155,000</u>	
A01217 Medical Allowance			9,849,000	10,155,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,475,000</u>	<u>13,877,000</u>	
A01278 Leave Salary			13,475,000	13,877,000	
A03 TOTAL OPERATING EXPENSES			<u>26,429,000</u>	<u>76,367,000</u>	
A031 TOTAL FEES			<u>400,000</u>	<u>400,000</u>	
A03102 Legal fees			400,000	400,000	
A032 TOTAL COMMUNICATIONS			<u>9,749,000</u>	<u>15,010,000</u>	
A03201 Postage and Telegraph			5,000	4,000	
A03202 Telephone and Trunk Call			9,500,000	14,859,000	
A03204 Electronic Communication			154,000	71,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4429	Information and Technology Board					
A03205	Courier and Pilot Service			90,000	76,000	
A033	TOTAL UTILITIES			<u>2,700,000</u>	<u>2,300,000</u>	
A03303	Electricity			<u>2,700,000</u>	<u>2,300,000</u>	
001	Electricity			2,700,000	2,300,000	
A034	TOTAL OCCUPANCY COSTS			<u>6,020,000</u>	<u>19,612,000</u>	
A03402	Rent for Office Building			6,000,000	19,592,000	
A03407	Rates and Taxes			20,000	20,000	
A036	TOTAL MOTOR VEHICLES				<u>100,000</u>	
A03603	Registration				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,135,000</u>	<u>6,433,000</u>	
A03805	Travelling Allowance			700,000	945,000	
A03806	Transportation of Goods			35,000		
A03807	P.O.L Charges			4,400,000	5,488,000	
A039	TOTAL GENERAL			<u>2,425,000</u>	<u>32,512,000</u>	
A03901	Stationery			650,000	402,000	
A03902	Printing and Publication			<u>60,000</u>	<u>51,000</u>	
001	Printing and Publications			60,000	51,000	
A03903	Conference/Seminars/Workshops/ Symposia			500,000	425,000	
A03905	Newspapers Periodicals and Books			<u>40,000</u>	<u>34,000</u>	
001	News Papers, Periodicals & Books			40,000	34,000	
A03907	Advertising & Publicity			<u>250,000</u>	<u>1,912,000</u>	
001	Advertising & Publicity			250,000	1,912,000	
A03917	Law Charges			85,000	72,000	
A03919	Payments to Others for Service Rendered			<u>100,000</u>	<u>28,537,000</u>	
001	Payments to Others for Service Rendered				28,537,000	
A03955	Computer Stationary			500,000	375,000	
A03970	Others			<u>240,000</u>	<u>704,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4429 Information and Technology Board					
001 Others			240,000	704,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment Of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	<u>395,027,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	<u>395,027,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				1,000,000	
A05270 To Others					<u>395,027,000</u>
1K5 Block Allocation under PPMRP Expenditure Framework in favour of PITB					187,000,000
1K6 Pay and Allowances					159,184,000
1K7 Operating Expenses					46,083,000
1K8 Physical Assets					1,000,000
1K9 Repair & Maintenance					1,760,000
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>510,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>510,000</u>	
A06301 Entertainments & Gifts			<u>600,000</u>	<u>510,000</u>	
001 Entertainment & Gifts			600,000	510,000	
A09 TOTAL PHYSICAL ASSETS				<u>25,336,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>9,536,000</u>	
A09201 Hardware				4,136,000	
A09203 I.T. Equipment				5,400,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,800,000</u>	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4429	Information and Technology Board				
A09501	Transport			<u>2,800,000</u>	
001	Transport			2,800,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>13,000,000</u>	
A09601	Plant and Machinery			13,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,630,000</u>	<u>1,234,000</u>	
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>722,000</u>	
A13001	Transport		850,000	722,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>212,000</u>	
A13101	Machinery and Equipment		250,000	212,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>130,000</u>	<u>60,000</u>	
A13201	Furniture and Fixture		130,000	60,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>400,000</u>	<u>240,000</u>	
A13701	Hardware		400,000	240,000	
Information and Technology Board			162,388,000	257,853,000	395,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,137,000</u>	<u>12,230,000</u>	<u>21,978,000</u>
A011 TOTAL PAY	53	53	<u>10,519,000</u>	<u>7,006,000</u>	<u>12,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,274,000</u>	<u>4,688,000</u>	<u>9,737,000</u>
A01101 Total Basic Pay of Officers	15	15	<u>7,274,000</u>		<u>9,718,000</u>
C321-M Consultant (Special)	4	4	2,400,000		2,400,000
C055-M Chairman (BPS-20)	1	1	815,000		3,276,000
S045-M Secretary (BPS-19)	1	1	710,000		727,000
D078-M Deputy Secretary (BPS-18)	1	1	431,000		519,000
A012-M Accounts Officer (BPS-17)	1	1	344,000		372,000
L061-M Legal Advisor (BPS-17)	1	1	600,000		600,000
P158-M Programmer (BPS-17)	1	1	200,000		199,000
S053-M Section Officer (BPS-17)	3	3	1,024,000		879,000
T170-M Town Planner (BPS-17)	1	1	600,000		600,000
P037-M Personal Assistant (BPS-16)	1	1	150,000		146,000
A01103 Special Pay				4,000	3,000
A01105 Qualification Pay				10,000	16,000
A01150 Others				<u>4,674,000</u>	
002 Pay of Officers				4,674,000	
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>3,245,000</u>	<u>2,318,000</u>	<u>3,067,000</u>
A01151 Total Basic Pay of Other Staff	38	38	<u>3,245,000</u>		<u>3,067,000</u>
A097-M Assistant (BPS-14)	4	4	547,000		398,000
N011-M Naib Tehsildar (BPS-14)	1	1	100,000		100,000
S216-M Stenographer (BPS-14)	3	3	371,000		376,000
K002-M Kanungo (BPS-09)	1	1	77,000		77,000
S078-M Senior Clerk (BPS-09)	3	3	231,000		230,000
A011-M Accounts Clerk (BPS-07)	2	1	152,000		83,000
J019-M Junior Clerk (BPS-07)	5	6	455,000		522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4431	Punab Privatization Board					
D186-M	Driver (BPS-04)	5	5	342,000		340,000
D011-M	Dak Runner (BPS-01)	1	1	59,000		59,000
N006-M	Naib Qasid (BPS-01)	10	10	648,000		653,000
S311-M	Sanitary Worker (BPS-01)	1	1	82,000		86,000
W018-M	Watchman (BPS-01)	2	2	181,000		143,000
A01170	Others				<u>2,318,000</u>	
002	Pay of Staff				2,318,000	
A012	TOTAL ALLOWANCES			<u>8,618,000</u>	<u>5,224,000</u>	<u>9,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,358,000</u>	<u>5,035,000</u>	<u>8,954,000</u>
A01202	House Rent Allowance			1,323,000	1,224,000	1,323,000
A01203	Conveyance Allowance			1,208,000	585,000	1,267,000
A0120D	Integrated Allowance				45,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				191,000	
A0120X	Ad - hoc Allowance - 2010			1,741,000	790,000	1,520,000
A01217	Medical Allowance			678,000	415,000	753,000
A0121A	Adhoc Relief Allowance 2011			483,000	242,000	462,000
A0121M	Adhoc Relief Allowance - 2012			1,212,000	569,000	1,182,000
A0121N	Personal Allowance					189,000
A0121T	Adhoc Relief Allowance 2013			606,000	319,000	591,000
A0121Z	Adhoc Relief Allowance - 2014				297,000	591,000
A01224	Entertainment Allowance			5,000	6,000	5,000
A01228	Orderly Allowance			10,000		
A01236	Deputation Allowance			360,000	172,000	216,000
A01241	Utility allowance for electricity					157,000
A01243	Special travelling allowance				59,000	
A01270	Others			<u>732,000</u>	<u>121,000</u>	<u>648,000</u>
001	Others				121,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			732,000		648,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>189,000</u>	<u>220,000</u>
A01271	Overtime Allowance			90,000		
A01274	Medical Charges			60,000	59,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4431	Punab Privatization Board				
A01278	Leave Salary		110,000	130,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>5,728,000</u>	<u>4,871,000</u>	<u>5,742,000</u>
A031	TOTAL FEES		<u>500,000</u>	<u>425,000</u>	<u>500,000</u>
A03102	Legal fees		500,000	425,000	500,000
A032	TOTAL COMMUNICATIONS		<u>333,000</u>	<u>291,000</u>	<u>333,000</u>
A03201	Postage and Telegraph		13,000	7,000	13,000
A03202	Telephone and Trunk Call		320,000	284,000	320,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>141,000</u>	<u>450,000</u>
A03301	Gas		100,000		100,000
A03302	Water		50,000		50,000
A03303	Electricity		<u>300,000</u>	<u>141,000</u>	<u>300,000</u>
001	Electricity		300,000	141,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,805,000</u>	<u>1,478,000</u>	<u>1,815,000</u>
A03402	Rent for Office Building		1,800,000	1,468,000	1,800,000
A03407	Rates and Taxes		5,000	10,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,250,000</u>	<u>1,241,000</u>	<u>1,250,000</u>
A03805	Travelling Allowance		250,000	296,000	250,000
A03807	P.O.L Charges		1,000,000	945,000	1,000,000
A039	TOTAL GENERAL		<u>1,390,000</u>	<u>1,295,000</u>	<u>1,394,000</u>
A03901	Stationery		73,000	142,000	75,000
A03902	Printing and Publication		<u>25,000</u>	<u>21,000</u>	<u>26,000</u>
001	Printing and Publications		25,000	21,000	26,000
A03905	Newspapers Periodicals and Books		<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001	News Papers, Periodicals & Books		15,000	13,000	15,000
A03907	Advertising & Publicity		<u>1,200,000</u>	<u>1,014,000</u>	<u>1,200,000</u>
001	Advertising & Publicity		1,200,000	1,014,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4431	Punab Privatization Board				
A03970	Others		<u>77,000</u>	<u>105,000</u>	<u>78,000</u>
001	Others		77,000	105,000	78,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>244,000</u>	<u>686,000</u>	<u>444,000</u>
A041	TOTAL PENSION				
			<u>244,000</u>	<u>686,000</u>	<u>444,000</u>
A04101	Pension-Civil		243,000	686,000	444,000
A04114	Superannuation Encashment Of L.P.R		1,000		
A06	TOTAL TRANSFERS				
			<u>17,000</u>	<u>56,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>17,000</u>	<u>56,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		<u>17,000</u>	<u>56,000</u>	<u>17,000</u>
001	Entertainment & Gifts		17,000		
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>130,000</u>	<u>306,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT				
			<u>100,000</u>	<u>170,000</u>	<u>100,000</u>
A13001	Transport		100,000	170,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
				<u>111,000</u>	
A13101	Machinery and Equipment			111,000	
A132	TOTAL FURNITURE AND FIXTURE				
			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	25,000	30,000
Punab Privatization Board			25,256,000	18,149,000	28,311,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4432	Society for prevention of cruelty to Animals					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,875,000</u>	<u>21,710,000</u>	<u>22,225,000</u>
A011	TOTAL PAY	96	96	<u>9,163,000</u>	<u>8,303,000</u>	<u>9,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>126,000</u>		<u>126,000</u>
C380-M	Chief Inspector (BPS-16)	1	1	126,000		126,000
A01150	Others				<u>126,000</u>	
001	Pay of Officers (R.E.)				126,000	
A011-2	TOTAL PAY OF OTHER STAFF	95	95	<u>9,037,000</u>	<u>8,177,000</u>	<u>8,924,000</u>
A01151	Total Basic Pay of Other Staff	95	95	<u>9,037,000</u>		<u>8,924,000</u>
D516-M	Deputy Chief Inspector (BPS-15)	1	1	275,000		283,000
S282-M	Superintendent (BPS-15)	1	1	141,000		149,000
S591-M	Senior Inspector (BPS-14)	2	2	201,000		201,000
A008-M	Accountant (BPS-12)	1	1	136,000		142,000
M271-M	Middle Grade Inspector (BPS-11)	3	3	247,000		247,000
J019-M	Junior Clerk (BPS-07)	1	1	164,000		168,000
J071-M	Junior Inspector (BPS-06)	18	18	1,813,000		1,845,000
V024-M	Veterinary Assistant (BPS-06)	2	2	750,000		757,000
S292-M	Supervisor (BPS-04)	6	6	663,000		456,000
G060-M	Guard (BPS-02)	52	52	3,919,000		3,931,000
N006-M	Naib Qasid (BPS-02)	1	1	78,000		80,000
S311-M	Sanitary Worker (BPS-02)	7	7	650,000		665,000
A01170	Others				<u>8,177,000</u>	
001	Pay of Other Staff (R.E.)				8,177,000	
A012	TOTAL ALLOWANCES			<u>12,712,000</u>	<u>13,407,000</u>	<u>13,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,845,000</u>	<u>12,540,000</u>	<u>12,675,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A01202	House Rent Allowance		1,657,000	1,657,000	1,657,000
A01203	Conveyance Allowance		2,152,000	2,152,000	2,200,000
A0120D	Integrated Allowance		237,000	237,000	238,000
A0120X	Ad - hoc Allowance - 2010		2,394,000	2,184,000	2,300,000
A01216	Qualification Allowance		10,000	10,000	10,000
A01217	Medical Allowance		1,152,000	1,152,000	1,100,000
A0121A	Adhoc Relief Allowance 2011		726,000	726,000	700,000
A0121M	Adhoc Relief Allowance - 2012		1,833,000	1,833,000	1,800,000
A0121T	Adhoc Relief Allowance 2013		900,000	900,000	890,000
A0121Z	Adhoc Relief Allowance - 2014			905,000	1,000,000
A01270	Others		<u>784,000</u>	<u>784,000</u>	<u>780,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		784,000	784,000	780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>867,000</u>	<u>867,000</u>	<u>500,000</u>
A01273	Honoraria		<u>867,000</u>	<u>867,000</u>	<u>500,000</u>
000	Honoraria		867,000		500,000
A03	TOTAL OPERATING EXPENSES		<u>1,226,000</u>	<u>1,309,000</u>	<u>770,000</u>
A031	TOTAL FEES		<u>100,000</u>	<u>93,000</u>	<u>80,000</u>
A03101	Bank fees		100,000	93,000	80,000
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>88,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		30,000	28,000	25,000
A03202	Telephone and Trunk Call		60,000	60,000	50,000
A033	TOTAL UTILITIES		<u>46,000</u>	<u>256,000</u>	<u>46,000</u>
A03303	Electricity		<u>46,000</u>	<u>256,000</u>	<u>46,000</u>
001	Electricity		46,000	256,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>113,000</u>	<u>169,000</u>
A03805	Travelling Allowance		151,000	95,000	150,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A03807	P.O.L Charges		13,000	12,000	13,000
A03808	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>820,000</u>	<u>759,000</u>	<u>400,000</u>
A03901	Stationery		100,000	93,000	100,000
A03902	Printing and Publication		<u>30,000</u>	<u>28,000</u>	<u>20,000</u>
001	Printing and Publications		30,000	28,000	20,000
A03906	Uniforms and Protective Clothing		350,000	323,000	100,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>46,000</u>	<u>10,000</u>
001	Advertising & Publicity		50,000	46,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	37,000	20,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>93,000</u>	<u>50,000</u>
001	Cost of Other Stores		100,000	93,000	50,000
A03970	Others		<u>150,000</u>	<u>139,000</u>	<u>100,000</u>
001	Others		150,000	139,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>361,000</u>	<u>333,000</u>	<u>360,000</u>
A041	TOTAL PENSION		<u>361,000</u>	<u>333,000</u>	<u>360,000</u>
A04114	Superannuation Encashment Of L.P.R		361,000	333,000	360,000
A06	TOTAL TRANSFERS				<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>10,000</u>
A06301	Entertainments & Gifts				<u>10,000</u>
001	Entertainment & Gifts				10,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>185,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>185,000</u>	
A09201	Hardware		200,000	185,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>1,000</u>
A09802	Purchase of other assets-others				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>456,000</u>
A130	TOTAL TRANSPORT				<u>24,000</u>
A13001	Transport				24,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>132,000</u>
A13101	Machinery and Equipment				132,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>
A13301	Office Buildings				<u>300,000</u>
001	Office Buildings				300,000
Society for prevention of cruelty to Animals			24,118,000	23,958,000	23,786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4534	Rural Development Project Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,565,000</u>	<u>27,110,000</u>	<u>29,815,000</u>
A011	TOTAL PAY		92	92	<u>12,161,000</u>	<u>12,161,000</u>	<u>12,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>6,586,000</u>	<u>6,586,000</u>	<u>7,079,000</u>
A01101	Total Basic Pay of Officers		23	23	<u>6,586,000</u>		<u>7,079,000</u>
L061-M	Legal Advisor	(Special)	1	1	300,000		300,000
D110-M	Director General	(BPS-20)	1	1	759,000		730,000
D100-M	Director	(BPS-19)	2	2	920,000		958,000
D051-F	Deputy Director	(BPS-18)		1			341,000
D051-M	Deputy Director	(BPS-18)	3	2	969,000		933,000
A146-M	Assistant Director	(BPS-17)	4	4	1,032,000		1,088,000
A163-F	Assistant Director(CD)	(BPS-17)	1	1	258,000		272,000
A163-M	Assistant Director(CD)	(BPS-17)	1	1	258,000		272,000
C176-M	Computer Programmer	(BPS-17)	1	1	258,000		272,000
R059-F	Research Officer	(BPS-17)	2	3	774,000		816,000
R059-M	Research Officer	(BPS-17)	3	2	516,000		545,000
A012-M	Accounts Officer	(BPS-16)	1	1	126,000		126,000
A032-M	Administrative Officer	(BPS-16)	1	1	126,000		126,000
A389-M	Assistant Computer Programmer	(BPS-16)	1	1	164,000		174,000
S282-M	Superintendent	(BPS-16)	1	1	126,000		126,000
A01150	Others					<u>6,586,000</u>	
002	Pay of Officers					6,586,000	
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>5,575,000</u>	<u>5,575,000</u>	<u>5,881,000</u>
A01151	Total Basic Pay of Other Staff		69	69	<u>5,575,000</u>		<u>5,881,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	107,000		107,000
A097-M	Assistant	(BPS-14)	2	2	259,000		274,000
A334-M	Accountant	(BPS-14)	1	1	10,000		100,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4534	Rural Development Project Bahawalpur						
C168-M	Computer Assistant	(BPS-14)	3	3	301,000		301,000
C173-M	Computer Operator	(BPS-12)	5	5	534,000		557,000
C291-M	Cad Operator	(BPS-11)	1	1	105,000		110,000
D222-M	Draftsman	(BPS-11)	1	1	105,000		110,000
D262-M	Director (Engg.)	(BPS-11)	2	2	181,000		183,000
S262-M	Sub Engineer	(BPS-11)	1	1	105,000		110,000
A011-M	Accounts Clerk	(BPS-09)	2	1	149,000		77,000
S078-M	Senior Clerk	(BPS-09)	4	4	381,000		400,000
A011-M	Accounts Clerk	(BPS-07)		1			72,000
J019-M	Junior Clerk	(BPS-07)	9	9	739,000		746,000
L004-M	Laboratory Assistant	(BPS-07)	2	2	171,000		170,000
T036-M	Telephone Operator	(BPS-07)	1	1	72,000		72,000
M005-M	Machine Operator	(BPS-05)	2	2	133,000		133,000
D186-M	Driver	(BPS-04)	12	12	901,000		967,000
D003-M	Daftri	(BPS-02)	2	2	136,000		144,000
C112-M	Chowkidar	(BPS-01)	3	3	198,000		208,000
M019-M	Mali	(BPS-01)	1	1	66,000		69,000
N006-M	Naib Qasid	(BPS-01)	12	12	790,000		833,000
S309-M	Sweeper Jamadar	(BPS-01)	2	2	132,000		138,000
A01170	Others					<u>5,575,000</u>	
002	Pay of Staff					5,575,000	
A012	TOTAL ALLOWANCES				<u>15,404,000</u>	<u>14,949,000</u>	<u>16,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,161,000</u>	<u>14,706,000</u>	<u>16,355,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,646,000	2,026,000	2,646,000
A01203	Conveyance Allowance				2,969,000	2,101,000	2,969,000
A0120D	Integrated Allowance					56,000	72,000
A0120M	Car Allowance					1,938,000	
A0120X	Ad - hoc Allowance - 2010				947,000	2,412,000	3,022,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A01217 Medical Allowance			1,290,000	1,290,000	1,290,000
A0121A Adhoc Relief Allowance 2011				769,000	947,000
A0121M Adhoc Relief Allowance - 2012					2,389,000
A0121N Personal Allowance			2,389,000	452,000	
A0121T Adhoc Relief Allowance 2013			1,194,000	1,194,000	1,194,000
A0121Z Adhoc Relief Allowance - 2014				1,000,000	1,194,000
A01224 Entertainment Allowance			19,000	19,000	19,000
A01226 Computer Allowance			126,000	126,000	126,000
A01236 Deputation Allowance			72,000	102,000	72,000
A01243 Special travelling allowance			400,000		400,000
A01244 Adhoc Relief			3,022,000	789,000	
A01270 Others			<u>72,000</u>	<u>417,000</u>	
001 Others				17,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			72,000	400,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>243,000</u>	<u>243,000</u>	<u>500,000</u>
A01274 Medical Charges			243,000	243,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>8,875,000</u>	<u>5,634,000</u>	<u>9,029,000</u>
A032 TOTAL COMMUNICATIONS			<u>478,000</u>	<u>205,000</u>	<u>478,000</u>
A03201 Postage and Telegraph			22,000	5,000	22,000
A03202 Telephone and Trunk Call			420,000	169,000	420,000
A03205 Courier and Pilot Service			36,000	31,000	36,000
A033 TOTAL UTILITIES			<u>1,165,000</u>	<u>789,000</u>	<u>1,176,000</u>
A03301 Gas			250,000	100,000	250,000
A03303 Electricity			<u>889,000</u>	<u>667,000</u>	<u>900,000</u>
001 Electricity				667,000	
A03304 Hot and Cold Weather Charges			26,000	22,000	26,000
A034 TOTAL OCCUPANCY COSTS			<u>2,333,000</u>	<u>523,000</u>	<u>2,624,000</u>
A03402 Rent for Office Building			2,200,000	500,000	2,600,000
A03404 Rent for other building			110,000		
A03407 Rates and Taxes			23,000	23,000	24,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,614,000</u>	<u>3,272,000</u>	<u>3,614,000</u>
A03805 Travelling Allowance			728,000	819,000	728,000
A03807 P.O.L Charges			2,886,000	2,453,000	2,886,000
A039 TOTAL GENERAL			<u>1,285,000</u>	<u>845,000</u>	<u>1,137,000</u>
A03901 Stationery			180,000	153,000	180,000
A03902 Printing and Publication			<u>210,000</u>	<u>16,000</u>	<u>210,000</u>
001 Printing and Publications				16,000	210,000
A03905 Newspapers Periodicals and Books			28,000	34,000	28,000
A03906 Uniforms and Protective Clothing			105,000	89,000	105,000
A03907 Advertising & Publicity			<u>119,000</u>	<u>151,000</u>	<u>119,000</u>
001 Advertising & Publicity				151,000	119,000
A03917 Law Charges			210,000	100,000	200,000
A03947 HIV AID - Monitoring Research and Evaluation			138,000		
A03955 Computer Stationary			179,000	152,000	179,000
A03970 Others			<u>116,000</u>	<u>150,000</u>	<u>116,000</u>
001 Others				150,000	116,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,596,000</u>	<u>401,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>5,596,000</u>	<u>401,000</u>	<u>500,000</u>
A04110 Payment of Pension			5,595,000	400,000	
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,136,000</u>	<u>150,000</u>	<u>590,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>905,000</u>	<u>50,000</u>	<u>380,000</u>
A09601 Plant and Machinery			380,000	50,000	380,000
A09603 Signalling System			525,000		

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4534	Rural Development Project Bahawalpur					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>231,000</u>	<u>100,000</u>	<u>210,000</u>
A09701	Purchase of Furniture and Fixture			231,000	100,000	210,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,430,000</u>	<u>1,346,000</u>	<u>1,430,000</u>
A130	TOTAL TRANSPORT			<u>727,000</u>	<u>818,000</u>	<u>727,000</u>
A13001	Transport			727,000	818,000	727,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>254,000</u>	<u>191,000</u>	<u>254,000</u>
A13101	Machinery and Equipment			254,000	191,000	254,000
A132	TOTAL FURNITURE AND FIXTURE			<u>232,000</u>	<u>174,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			232,000	174,000	232,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Office Buildings				75,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>117,000</u>	<u>88,000</u>	<u>117,000</u>
A13703	I.T. Equipment			117,000	88,000	117,000
Rural Development Project Bahawalpur				44,602,000	34,641,000	41,364,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>26,491,000</u>	<u>5,012,142,000</u>	<u>150,048,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>26,491,000</u>	<u>5,012,142,000</u>	<u>150,048,000</u>
A05270	To Others		<u>26,491,000</u>	<u>5,012,142,000</u>	<u>150,048,000</u>
019	Grant in Aid to Punjab Rural Support Programme (PRSP)			42,500,000	
27V	Urban Unit, Punjab Cities Improvement Project			85,000,000	100,000,000
77U	Grant in Aid in favour of Punjab Municipal Development Fund Company (PMDFC).			42,500,000	50,000,000
C74	Grant in aid for education expenses of daughter of Mr. Abdul Basit, Lahore (Remaining 4 years)		48,000		48,000
G78	Grant in aid to the family of Mr. Abdul Basit			48,000	
TH2	Grant in Aid for Financial Assistance			3,276,365,000	
TH7	Grant to Press Clubs / Bar Associations			98,325,000	
TH8	Grant in aid for Ramzan Package / Model / Itwwar Bazzar			282,701,000	
TS1	Grant in aid to Institutions			1,158,260,000	
Y9	Grant in Aid for Establishment of Model Juma/ Itwaar Bazar at Khanewal		26,443,000	26,443,000	
Grant in Aid			26,491,000	5,012,142,000	150,048,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ5311	Guarantee of Annual Income from Post Off				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>510,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>510,000</u>	<u>600,000</u>
A05270	To Others		<u>600,000</u>	<u>510,000</u>	<u>600,000</u>
001	Others		600,000	510,000	600,000
	Guarantee of Annual Income from Post Off		600,000	510,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,711,000</u>	<u>34,207,000</u>	<u>34,387,000</u>
A011 TOTAL PAY	79	79	<u>16,937,000</u>	<u>16,878,000</u>	<u>17,638,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>7,436,000</u>	<u>7,120,000</u>	<u>7,972,000</u>
A01101 Total Basic Pay of Officers	18	18	<u>7,328,000</u>		<u>7,722,000</u>
D110-M Director General (BPS-20)	1	1	827,000		815,000
C076-M Chief/Director (BPS-19)	1	1	671,000		690,000
A128-M Assistant Chief (BPS-18)	3	3	1,680,000		1,512,000
D051-M Deputy Director (BPS-18)	2	2	1,156,000		1,139,000
A146-M Assistant Director (BPS-17)	1	1	344,000		344,000
R059-M Research Officer (BPS-17)	3	3	805,000		1,062,000
S260-M Sub Divisional Officer (BPS-17)	2	2	415,000		415,000
A032-M Administrative Officer (BPS-16)	1	1	385,000		220,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	126,000		327,000
P037-M Personal Assistant (BPS-16)	2	2	793,000		803,000
S282-M Superintendent (BPS-16)	1	1	126,000		395,000
A01102 Personal pay			108,000	108,000	235,000
A01103 Special Pay					15,000
A01150 Others				<u>7,012,000</u>	
001 Pay of Officers (R.E.)				7,012,000	
A011-2 TOTAL PAY OF OTHER STAFF	61	61	<u>9,501,000</u>	<u>9,758,000</u>	<u>9,666,000</u>
A01151 Total Basic Pay of Other Staff	61	61	<u>9,419,000</u>		<u>9,500,000</u>
A097-M Assistant (BPS-14)	4	4	1,095,000		1,125,000
S216-M Stenographer (BPS-12)	8	8	1,753,000		1,793,000
D222-M Draftsman (BPS-11)	1	1	231,000		82,000
S271-M Sub-Engineer (BPS-11)	4	4	919,000		927,000
C230-M Care Taker (BPS-09)	1	1	77,000		77,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4286	Planning and Development Department						
S078-F	Senior Clerk	(BPS-09)	1	1	200,000		205,000
S078-M	Senior Clerk	(BPS-09)	2	2	410,000		478,000
J019-M	Junior Clerk	(BPS-07)	9	9	1,380,000		1,420,000
D186-M	Driver	(BPS-05)	7	7	1,034,000		1,054,000
A304-M	Attendant	(BPS-01)	4	4	330,000		304,000
C112-M	Chowkidar	(BPS-01)	2	2	177,000		185,000
C193-M	Cook	(BPS-01)	1	1	62,000		66,000
M019-M	Mali	(BPS-01)	1	1	120,000		120,000
N006-M	Naib Qasid	(BPS-01)	13	13	1,339,000		1,360,000
S311-M	Sanitary Worker	(BPS-01)	3	3	292,000		304,000
A01152	Personal pay				82,000	100,000	166,000
A01170	Others					<u>9,658,000</u>	
001	Pay of Other Staff (R.E.)					9,658,000	
A012	TOTAL ALLOWANCES				<u>14,774,000</u>	<u>17,329,000</u>	<u>16,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,612,000</u>	<u>17,257,000</u>	<u>16,667,000</u>
A01202	House Rent Allowance				934,000	1,000,000	930,000
A01203	Conveyance Allowance				2,000,000	2,271,000	2,200,000
A0120D	Integrated Allowance				65,000	65,000	65,000
A0120X	Ad - hoc Allowance - 2010				4,592,000	4,532,000	4,300,000
A01217	Medical Allowance				1,100,000	1,200,000	1,300,000
A0121A	Adhoc Relief Allowance 2011				1,404,000	1,400,000	1,420,000
A0121M	Adhoc Relief Allowance - 2012				2,700,000	3,244,000	3,100,000
A0121T	Adhoc Relief Allowance 2013				1,654,000	1,670,000	1,500,000
A0121Z	Adhoc Relief Allowance - 2014					1,637,000	1,680,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A01270	Others				<u>150,000</u>	<u>225,000</u>	<u>159,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				150,000	225,000	159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>162,000</u>	<u>72,000</u>	<u>82,000</u>
A01273	Honoraria				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
000	Honoraria				22,000		
A01274	Medical Charges				50,000	50,000	50,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4286	Planning and Development Department				
A01277	Contingent Paid Staff		90,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>4,447,000</u>	<u>4,780,000</u>	<u>4,539,000</u>
A032	TOTAL COMMUNICATIONS		<u>380,000</u>	<u>380,000</u>	<u>397,000</u>
A03201	Postage and Telegraph		22,000	22,000	22,000
A03202	Telephone and Trunk Call		358,000	358,000	375,000
A033	TOTAL UTILITIES		<u>1,771,000</u>	<u>1,915,000</u>	<u>1,811,000</u>
A03301	Gas		660,000	810,000	800,000
A03303	Electricity		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001	Electricity		1,100,000	1,100,000	1,000,000
A03304	Hot and Cold Weather Charges		11,000	5,000	11,000
A034	TOTAL OCCUPANCY COSTS		<u>83,000</u>	<u>50,000</u>	<u>102,000</u>
A03402	Rent for Office Building		72,000		72,000
A03407	Rates and Taxes		11,000	50,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,705,000</u>	<u>1,765,000</u>	<u>1,640,000</u>
A03805	Travelling Allowance		440,000	500,000	440,000
A03807	P.O.L Charges		1,265,000	1,265,000	1,200,000
A039	TOTAL GENERAL		<u>508,000</u>	<u>670,000</u>	<u>589,000</u>
A03901	Stationery		220,000	250,000	250,000
A03902	Printing and Publication		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
001	Printing and Publications		33,000	33,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	News Papers, Periodicals & Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		12,000	20,000	12,000
A03907	Advertising & Publicity		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001	Advertising & Publicity		6,000	6,000	10,000
A03917	Law Charges		5,000	1,000	5,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4286	Planning and Development Department					
A03918	Exhibitions, Fairs & Other National Celebrations			11,000	11,000	15,000
A03919	Payments to Others for Service Rendered			11,000	11,000	11,000
A03955	Computer Stationary			33,000	33,000	50,000
A03970	Others			<u>162,000</u>	<u>290,000</u>	<u>180,000</u>
001	Others			162,000	290,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>650,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>650,000</u>	<u>200,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	650,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			500,000	100,000	500,000
A09	TOTAL PHYSICAL ASSETS					<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09202	Software					50,000
A09203	I.T. Equipment					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>545,000</u>	<u>634,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport			330,000	400,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>61,000</u>	<u>110,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			61,000	110,000	70,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4286	Planning and Development Department				
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>64,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		44,000	64,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>110,000</u>	<u>60,000</u>	<u>130,000</u>
A13301	Office Buildings		<u>110,000</u>	<u>60,000</u>	<u>130,000</u>
001	Office Buildings		110,000	60,000	130,000
Planning and Development Department			37,204,000	40,371,000	40,276,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ5327	Punjab Social Protection Authority				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>	<u>100,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	<u>100,000,000</u>
A05270	To Others			<u>15,000,000</u>	<u>100,000,000</u>
1K3	Block Allocation in favour of Punjab Social Protection Authority			15,000,000	100,000,000
Punjab Social Protection Authority				15,000,000	100,000,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
DQ4007	Miscellaneous Expenditure on Tribes in D.G.Khan				
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>	<u>98,000</u>	<u>131,000</u>
A039	TOTAL GENERAL		<u>115,000</u>	<u>98,000</u>	<u>131,000</u>
A03914	Secret Service Expenditure		109,000	93,000	125,000
A03970	Others		<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
001	Others		6,000	5,000	6,000
A06	TOTAL TRANSFERS		<u>132,000</u>	<u>112,000</u>	<u>140,000</u>
A061	TOTAL SCHOLARSHIP		<u>132,000</u>	<u>112,000</u>	<u>140,000</u>
A06103	Cash Awards		132,000	112,000	140,000
Miscellaneous Expenditure on Tribes in D.G.Khan			247,000	210,000	271,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
RQ4066	Miscellaneous Expenditure on Tribes in Rajanpur				
A03	TOTAL OPERATING EXPENSES		<u>32,000</u>	<u>27,000</u>	<u>32,000</u>
A039	TOTAL GENERAL		<u>32,000</u>	<u>27,000</u>	<u>32,000</u>
A03914	Secret Service Expenditure		30,000	25,000	30,000
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000	2,000
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP		<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
A06103	Cash Awards		35,000	30,000	35,000
	Miscellaneous Expenditure on Tribes in Rajanpur		67,000	57,000	67,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION & COR)				
LQ4287	State Prisoners and Detenues				
A03	TOTAL OPERATING EXPENSES		<u>220,000</u>	<u>187,000</u>	<u>250,000</u>
A039	TOTAL GENERAL		<u>220,000</u>	<u>187,000</u>	<u>250,000</u>
A03924	Expenditure of Refugee, Security, Prisoners		220,000	187,000	250,000
State Prisoners and Detenues			220,000	187,000	250,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>89,087,000</u>
A011 TOTAL PAY		<u>342</u>			<u>33,270,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>22</u>			<u>6,227,000</u>
A01101 Total Basic Pay of Officers		<u>22</u>			<u>6,227,000</u>
P133-M Principal (BPS-20)		1			770,000
A729-M Administrator Emergency Services (BPS-19)		1			455,000
A031-M Administration Officer (BPS-17)		1			269,000
A146-M Assistant Director (BPS-17)		3			807,000
B088-M Budget and Accounts Officer (BPS-17)		1			269,000
E169-M Emergency Officers (BPS-17)		9			2,290,000
P197-M Purchase Officer (BPS-17)		1			269,000
S176-F Social Welfare Officer (BPS-17)		1			269,000
L103-M Librarian (BPS-16)		1			172,000
S088-M Senior Instructor (BPS-16)		3			657,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>320</u>			<u>27,043,000</u>
A01151 Total Basic Pay of Other Staff		<u>320</u>			<u>27,043,000</u>
A337-M Assistant Librarian (BPS-14)		3			340,000
I075-M Instructor Community Training (BPS-14)		12			1,539,000
M295-M Maintenance Supervisor (BPS-14)		2			284,000
T166-M Transport Maintenance Inspector (BPS-14)		1			143,000
A322-M Auto Technician (BPS-12)		1			98,000
A732-M Auto Electrician Instructor (BPS-12)		1			98,000
C178-M Computer Technician (BPS-12)		2			196,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
D686-M Drill & Physical Instructor (BPS-12)		5			610,000
D687-M Driving Instructor (BPS-12)		11			1,198,000
F131-M Fire Instructor (BPS-12)		2			200,000
F132-M Fire Drill Instructor (BPS-12)		12			1,320,000
I081-M IT Instructor (BPS-12)		5			490,000
N040-M Nursing Instructor (BPS-12)		10			1,172,000
P056-M Physical Instructor (BPS-12)		6			644,000
R049-M Rescue Instructor (BPS-12)		1			98,000
R142-M Rescue Drill Instructor (BPS-12)		13			1,418,000
S216-M Stenographer (BPS-12)		1			98,000
A355-M Assistant Accounts (BPS-11)		1			115,000
A773-M Audio Studio Engineer (BPS-11)		2			185,000
C233-M Computer Operator (BPS-11)		5			571,000
D137-M Dispenser (BPS-11)		3			277,000
E171-M Electrical Technician (BPS-11)		2			208,000
T168-M Tubewell Technician (BPS-11)		1			93,000
M296-M Mess Supervisor (BPS-08)		1			99,000
S024-M Sanitary Supervisor (BPS-08)		1			99,000
S078-M Senior Clerk (BPS-08)		3			262,000
S117-M Senior Storekeeper (BPS-08)		1			99,000
S483-M Security Supervisor (BPS-08)		3			280,000
T036-M Telephone Operator (BPS-08)		4			246,000
J019-M Junior Clerk (BPS-07)		12			1,051,000
C027-M Carpenter (BPS-05)		2			157,000
D186-M Driver (BPS-05)		4			327,000
H027-M Head Cook (BPS-05)		1			85,000
M048-M Mason (BPS-05)		2			158,000
P009-M Painter (BPS-05)		1			75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
P095-M Plumber (BPS-05)	2				158,000
S250-M Store Keeper (BPS-05)	2				170,000
C193-M Cook (BPS-04)	2				138,000
D186-M Driver (BPS-04)	54				3,993,000
L072-M Life Guard (BPS-04)	2				149,000
C112-M Chowkidar (BPS-02)	6				431,000
D688-M Drummer Base (BPS-02)	2				144,000
F037-M Field Worker (BPS-02)	3				199,000
H041-M Head Mali (BPS-02)	1				72,000
N006-M Naib Qasid (BPS-02)	3				216,000
S311-M Sanitary Worker (BPS-02)	1				72,000
T169-M Tower Man (BPS-02)	1				72,000
C112-M Chowkidar (BPS-01)	28				1,896,000
C448-M Cook Helper (BPS-01)	4				247,000
F037-M Field Worker (BPS-01)	7				454,000
F133-M Flute Player (BPS-01)	4				261,000
M019-M Mali (BPS-01)	10				618,000
M297-M Mess Attendant (BPS-01)	5				309,000
N006-M Naib Qasid (BPS-01)	17				1,122,000
S311-M Sanitary Worker (BPS-01)	29				1,989,000
A012 TOTAL ALLOWANCES					<u>55,817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>54,817,000</u>
A01201 Senior Post Allowance					16,000
A01202 House Rent Allowance					7,491,000
A01203 Conveyance Allowance					9,365,000
A01208 Dress Allowance					4,910,000
A0120D Integrated Allowance					339,000
A0120X Ad - hoc Allowance - 2010					112,000
A01217 Medical Allowance					5,107,000
A0121A Adhoc Relief Allowance 2011					3,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
LQ4333	Punjab Emergency Services Academy				
A0121M	Adhoc Relief Allowance - 2012				4,515,000
A0121T	Adhoc Relief Allowance 2013				2,908,000
A0121Z	Adhoc Relief Allowance - 2014				3,062,000
A01224	Entertainment Allowance				7,000
A01225	Instructional Allowance				2,000,000
A01226	Computer Allowance				100,000
A01228	Orderly Allowance				84,000
A01239	Special Allowance				154,000
A01250	Incentive Allowance				11,000,000
A01252	Non Practicing Allowance				96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000,000</u>
A01273	Honoraria				500,000
A01274	Medical Charges				500,000
A03	TOTAL OPERATING EXPENSES				<u>16,200,000</u>
A032	TOTAL COMMUNICATIONS				<u>572,000</u>
A03202	Telephone and Trunk Call				572,000
A033	TOTAL UTILITIES				<u>2,511,000</u>
A03301	Gas				462,000
A03302	Water				220,000
A03303	Electricity				<u>1,829,000</u>
001	Electricity				1,829,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,726,000</u>
A03805	Travelling Allowance				50,000
A03807	P.O.L Charges				7,676,000
A039	TOTAL GENERAL				<u>5,391,000</u>
A03901	Stationery				780,000
A03902	Printing and Publication				<u>200,000</u>
001	Printing and Publications				200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
A03905 Newspapers Periodicals and Books					<u>212,000</u>
001 News Papers, Periodicals & Books					212,000
A03942 Cost of Other Stores					<u>2,000,000</u>
001 Cost of Other Stores					2,000,000
A03970 Others					<u>2,199,000</u>
001 Others					2,199,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					1,000,000
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					<u>200,000</u>
001 Entertainment & Gifts					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,820,000</u>
A130 TOTAL TRANSPORT					<u>2,000,000</u>
A13001 Transport					2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>800,000</u>
A13101 Machinery and Equipment					800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
LQ4333	Punjab Emergency Services Academy				
A137	TOTAL COMPUTER EQUIPMENT				
					<u>20,000</u>
A13701	Hardware				20,000
Punjab Emergency Services Academy					110,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,483,611,000</u>	<u>2,183,288,000</u>	<u>2,509,905,000</u>
A011 TOTAL PAY	8813	8586	<u>846,914,000</u>	<u>688,339,000</u>	<u>840,345,000</u>
A011-1 TOTAL PAY OF OFFICERS	235	216	<u>51,668,000</u>	<u>44,124,000</u>	<u>48,650,000</u>
A01101 Total Basic Pay of Officers	235	216	<u>51,406,000</u>		<u>48,640,000</u>
D110-M Director General (BPS-20)	1	1	511,000		729,000
A729-M Administrator Emergency Services (BPS-19)	1		427,000		
D051-M Deputy Director (BPS-18)	15	7	4,043,000		2,112,000
D511-M District Emergency Officer (BPS-18)	26	36	9,810,000		12,796,000
P308-M Provincial Monitoring Officer (BPS-18)	1	1	291,000		302,000
A031-M Administration Officer (BPS-17)	1		233,000		
A146-M Assistant Director (BPS-17)	3		699,000		
B088-M Budget and Accounts Officer (BPS-17)	2	1	464,000		287,000
C176-M Computer Programmer (BPS-17)	1	1	233,000		242,000
E169-F Emergency Officers (BPS-17)	2	2	506,000		531,000
E169-M Emergency Officers (BPS-17)	82	71	19,063,000		16,774,000
P076-M Planning Officer (BPS-17)	1	1	227,000		236,000
P184-F Public Relation Officer (BPS-17)	1	1	253,000		262,000
P184-M Public Relation Officer (BPS-17)	2	2	443,000		460,000
P197-M Purchase Officer (BPS-17)	1		233,000		
S176-F Social Welfare Officer (BPS-17)	1		233,000		
A099-M Assistant Accounts Officer (BPS-16)	2	2	294,000		306,000
A468-M Assistant Law Officer (BPS-16)	2	2	286,000		298,000
A562-M Assistant Officer Planning (BPS-16)	1	1	147,000		153,000
A563-M Assistant HR Officer (BPS-16)	3	3	440,000		457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ4509	Rescue 1122 (Punjab Emergency Service)						
A730-M	Assistant Purchase Officer	(BPS-16)	1	1	143,000		149,000
A731-M	Assistant Stores Officer	(BPS-16)	1	1	143,000		149,000
C376-M	Control Room Incharge	(BPS-16)	38	38	5,555,000		5,768,000
L103-M	Librarian	(BPS-16)	1		147,000		
R128-M	Repair & Maintenance Officer	(BPS-16)	1	1	147,000		153,000
R141-F	Rescue & Safety Officer	(BPS-16)	4	4	577,000		599,000
R141-M	Rescue & Safety Officer	(BPS-16)	37	39	5,417,000		5,877,000
S088-M	Senior Instructor	(BPS-16)	3		441,000		
A01105	Qualification Pay				10,000	10,000	10,000
A01150	Others				<u>252,000</u>	<u>44,114,000</u>	
002	Pay of Officers				252,000	44,114,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>8578</u>	<u>8370</u>	<u>795,246,000</u>	<u>644,215,000</u>	<u>791,695,000</u>
A01151	Total Basic Pay of Other Staff		<u>8578</u>	<u>8370</u>	<u>785,679,000</u>		<u>791,656,000</u>
A008-M	Accountant	(BPS-14)	38	38	4,648,000		4,811,000
A097-M	Assistant	(BPS-14)	3	3	356,000		369,000
A337-M	Assistant Librarian	(BPS-14)	3		349,000		
A556-M	Audio / Video Camera Man	(BPS-14)	11	11	1,358,000		1,405,000
A564-M	Auto Electric Supervisor	(BPS-14)	1	1	125,000		130,000
E026-M	Electric Supervisor	(BPS-14)	1	1	125,000		130,000
I057-M		(BPS-14)		1			123,000
I075-M	Instructor Community Training	(BPS-14)	14	2	1,692,000		257,000
L057-M	Lecturer	(BPS-14)	1		118,000		
L062-M	Legal Assistant	(BPS-14)	1	1	115,000		120,000
M295-M	Maintenance Supervisor	(BPS-14)	2		248,000		
R048-M	Rescue Apparatus Technician	(BPS-14)	7	7	843,000		873,000
S088-M	Senior Instructor	(BPS-14)	1	1	118,000		123,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
S248-M Store Supervisor (BPS-14)	2	2	241,000		250,000
S502-M Station Coordinator (BPS-14)	58	60	7,101,000		7,564,000
T166-M Transport Maintenance Inspector (BPS-14)	38	37	4,663,000		4,678,000
A322-M Auto Technician (BPS-12)	1		102,000		
A732-M Auto Electrician Instructor (BPS-12)	1		102,000		
C178-M Computer Technician (BPS-12)	2		201,000		
D686-M Drill & Physical Instructor (BPS-12)	5		534,000		
D687-M Driving Instructor (BPS-12)	11		1,143,000		
F125-M Fire Rescuer (BPS-12)		14			1,297,000
F131-M Fire Instructor (BPS-12)	2		207,000		
F132-M Fire Drill Instructor (BPS-12)	12		1,248,000		
I032-M Instructor (BPS-12)	5	5	528,000		546,000
I081-M IT Instructor (BPS-12)	5		504,000		
L159-M Lead Fire Rescuer (BPS-12)	465	473	48,137,000		50,489,000
N040-M Nursing Instructor (BPS-12)	10		1,059,000		
P056-M Physical Instructor (BPS-12)	6		633,000		
R049-M Rescue Instructor (BPS-12)	1		102,000		
R142-M Rescue Drill Instructor (BPS-12)	13		1,350,000		
S153-M Shift Incharge (BPS-12)	245	249	25,461,000		26,693,000
S216-M Stenographer (BPS-12)	2	1	207,000		112,000
W104-M Wireless Technician (BPS-12)	38	38	4,018,000		4,151,000
A355-M Assistant Accounts (BPS-11)	39	38	3,857,000		3,864,000
A733-M Audio Video Operator (BPS-11)	2		190,000		
C377-F Computer, Telephone & Wireless Operator (BPS-11)	50	50	4,921,000		5,082,000
C377-M Computer, Telephone & Wireless Operator (BPS-11)	1156	1159	113,768,000		117,635,000
D137-M Dispenser (BPS-11)	3		284,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
D515-M Dert Rescuer (BPS-11)	518	532	51,200,000		54,165,000
E170-F Emergency Medical Technician (BPS-11)	16	16	1,581,000		1,632,000
E170-M Emergency Medical Technician (BPS-11)	1365	1395	134,795,000		141,885,000
E171-M Electrical Technician (BPS-11)	14	12	1,384,000		1,215,000
F125-F Fire Rescuer (BPS-11)	1		101,000		
F125-M Fire Rescuer (BPS-11)	1504	1505	149,786,000		154,633,000
M292-M (BPS-11)		2			165,000
O080-F Office Computer Assistant (BPS-11)	1	1	101,000		105,000
O080-M Office Computer Assistant (BPS-11)	38	40	3,785,000		4,094,000
P303-M Purchase Assistant (BPS-11)	1	1	102,000		106,000
S590-F Specialized Vehicle Operator (BPS-11)		1			101,000
S590-M Specialized Vehicle Operator (BPS-11)	32	31	3,087,000		3,292,000
T168-M Tubewell Technician (BPS-11)	35	34	3,480,000		3,496,000
A320-M Auto Electrician (BPS-08)	37	37	3,219,000		3,310,000
M296-M Mess Supervisor (BPS-08)	1		89,000		
R129-M Recovery Vehicle Operator (BPS-08)	4	4	347,000		357,000
R130-M Rescue Driver (HTV) (BPS-08)	42	42	3,636,000		3,739,000
S024-M Sanitary Supervisor (BPS-08)	1		89,000		
S078-M Senior Clerk (BPS-08)	3		261,000		
S117-M Senior Storekeeper (BPS-08)	38	37	3,312,000		3,304,000
S483-M Security Supervisor (BPS-08)	3		265,000		
T036-M Telephone Operator (BPS-08)	4		339,000		
J019-M Junior Clerk (BPS-07)	14	2	1,162,000		143,000
A565-M Auto Dentor/Painter (BPS-05)	1	1	74,000		76,000
C027-M Carpenter (BPS-05)	2		151,000		
D028-M Demonstrator (BPS-05)	3	3	221,000		227,000
D186-M Driver (BPS-05)	561	557	44,376,000		45,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
E034-M Electrician (BPS-05)	1	1	77,000		79,000
H027-M Head Cook (BPS-05)	1		77,000		
M048-M Mason (BPS-05)	2		147,000		
O080-M Office Computer Assistant (BPS-05)	4	4	301,000		309,000
P009-M Painter (BPS-05)	1		77,000		
P095-M Plumber (BPS-05)	2		151,000		
P224-M Photo-Copier Mechanic Operator (BPS-05)	1	1	74,000		76,000
R024-M Record Keeper (BPS-05)	2	2	154,000		158,000
S250-M Store Keeper (BPS-05)	40	38	3,032,000		2,935,000
C193-M Cook (BPS-04)	2		142,000		
D089-M Despatch Rider (BPS-04)	1	1	71,000		73,000
D186-M Driver (BPS-04)	1373	1343	101,884,000		101,634,000
L072-M Life Guard (BPS-04)	2		142,000		
C112-M Chowkidar (BPS-02)	59	53	3,278,000		2,910,000
C193-M Cook (BPS-02)	1	1	66,000		68,000
D688-M Drummer Base (BPS-02)	2		134,000		
F037-M Field Worker (BPS-02)	3	2	191,000		120,000
H041-M Head Mali (BPS-02)	1		68,000		
N006-M Naib Qasid (BPS-02)	126	123	8,088,000		8,022,000
S311-M Sanitary Worker (BPS-02)	31	30	1,993,000		1,958,000
T169-M Tower Man (BPS-02)	7	6	426,000		363,000
C112-M Chowkidar (BPS-01)	168	140	11,243,000		9,532,000
C193-M Cook (BPS-01)	2	2	131,000		134,000
C448-M Cook Helper (BPS-01)	4		252,000		
F037-M Field Worker (BPS-01)	7		443,000		
F133-M Flute Player (BPS-01)	4		256,000		
M019-M Mali (BPS-01)	10		627,000		
M297-M Mess Attendant (BPS-01)	5		314,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ4509	Rescue 1122 (Punjab Emergency Service)						
N006-M	Naib Qasid	(BPS-01)	51	34	3,205,000		2,137,000
S311-M	Sanitary Worker	(BPS-01)	165	138	10,608,000		8,902,000
S690-M	Store Helper	(BPS-01)	2	2	125,000		128,000
T169-M	Tower Man	(BPS-01)	4	4	303,000		308,000
A01152	Personal pay				39,000	159,000	39,000
A01170	Others				<u>9,528,000</u>	<u>644,056,000</u>	
002	Pay of Staff					644,056,000	
A012	TOTAL ALLOWANCES				<u>1,636,697,000</u>	<u>1,494,949,000</u>	<u>1,669,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,593,517,000</u>	<u>1,475,473,000</u>	<u>1,627,780,000</u>
A01201	Senior Post Allowance				16,000	17,000	16,000
A01202	House Rent Allowance				169,619,000	125,544,000	162,128,000
A01203	Conveyance Allowance				266,869,000	211,799,000	258,434,000
A01208	Dress Allowance				134,278,000	99,328,000	129,368,000
A0120D	Integrated Allowance				2,212,000	1,767,000	1,873,000
A0120Q	Fixed Daily Allowance				4,209,000	209,240,000	4,209,000
A01211	Hill Allowance				1,617,000	924,000	1,617,000
A01216	Qualification Allowance					543,000	
A01217	Medical Allowance				113,647,000	99,214,000	111,429,000
A0121A	Adhoc Relief Allowance 2011				74,409,000	51,549,000	71,814,000
A0121M	Adhoc Relief Allowance - 2012				161,711,000	133,964,000	157,457,000
A0121T	Adhoc Relief Allowance 2013				84,479,000	67,281,000	81,579,000
A0121Z	Adhoc Relief Allowance - 2014					67,613,000	85,456,000
A01224	Entertainment Allowance				11,000	8,000	11,000
A01225	Instructional Allowance				2,893,000	1,682,000	1,393,000
A01226	Computer Allowance				16,000,000	6,576,000	15,926,000
A01227	Project Allowance				800,000	650,000	800,000
A01236	Deputation Allowance				50,000	1,000	50,000
A01250	Incentive Allowance				447,206,000	332,837,000	431,424,000
A01252	Non Practicing Allowance				3,596,000	1,227,000	3,500,000
A01270	Others				<u>109,895,000</u>	<u>63,709,000</u>	<u>109,296,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				109,895,000	63,709,000	109,296,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>43,180,000</u>	<u>19,476,000</u>	<u>41,780,000</u>
A01273	Honoraria				<u>34,480,000</u>	<u>13,779,000</u>	<u>33,980,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
000 Honoraria			34,480,000	13,779,000	
A01274 Medical Charges			6,200,000	4,132,000	5,700,000
A01277 Contingent Paid Staff			2,400,000	1,565,000	2,000,000
A01278 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>558,944,000</u>	<u>529,374,000</u>	<u>540,488,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,743,000</u>	<u>14,214,000</u>	<u>19,141,000</u>
A03201 Postage and Telegraph			908,000	433,000	908,000
A03202 Telephone and Trunk Call			15,677,000	12,103,000	15,105,000
A03204 Electronic Communication			2,820,000	1,416,000	2,820,000
A03205 Courier and Pilot Service			338,000	262,000	308,000
A033 TOTAL UTILITIES			<u>42,177,000</u>	<u>31,109,000</u>	<u>40,497,000</u>
A03301 Gas			4,600,000	4,949,000	4,138,000
A03302 Water			1,297,000	533,000	1,079,000
A03303 Electricity			<u>36,280,000</u>	<u>25,627,000</u>	<u>35,280,000</u>
001 Electricity			36,280,000	25,627,000	35,280,000
A034 TOTAL OCCUPANCY COSTS			<u>2,300,000</u>	<u>642,000</u>	<u>2,300,000</u>
A03402 Rent for Office Building			200,000		200,000
A03407 Rates and Taxes			2,100,000	642,000	2,100,000
A036 TOTAL MOTOR VEHICLES			<u>720,000</u>	<u>598,000</u>	<u>718,000</u>
A03602 Insurance			220,000	598,000	218,000
A03603 Registration			500,000		500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>358,575,000</u>	<u>305,859,000</u>	<u>350,790,000</u>
A03801 Training - domestic			<u>167,000</u>	<u>783,000</u>	<u>102,000</u>
001 Training - domestic			167,000		
A03802 Training - international			142,000	301,000	102,000
A03805 Travelling Allowance			5,660,000	2,311,000	5,656,000
A03806 Transportation of Goods			244,000	1,364,000	244,000
A03807 P.O.L Charges			352,168,000	301,078,000	344,492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A03808 Conveyance Charges			194,000	22,000	194,000
A039 TOTAL GENERAL			<u>135,429,000</u>	<u>176,952,000</u>	<u>127,042,000</u>
A03901 Stationery			9,880,000	10,433,000	9,200,000
A03902 Printing and Publication			<u>3,830,000</u>	<u>14,632,000</u>	<u>4,200,000</u>
001 Printing and Publications			3,830,000	14,632,000	4,200,000
A03903 Conference/Seminars/Workshops/ Symposia			766,000	15,000	100,000
A03905 Newspapers Periodicals and Books			<u>1,110,000</u>	<u>609,000</u>	<u>910,000</u>
001 News Papers, Periodicals & Books			1,110,000	609,000	910,000
A03906 Uniforms and Protective Clothing			31,600,000	12,258,000	25,800,000
A03907 Advertising & Publicity			<u>16,900,000</u>	<u>14,751,000</u>	<u>16,900,000</u>
001 Advertising & Publicity			16,900,000	14,751,000	16,900,000
A03913 Contribution & Subscription			50,000	1,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,270,000	572,000	1,258,000
A03919 Payments to Others for Service Rendered			332,000	25,000	332,000
A03921 Unforeseen exp.for disaster preparedness & relief			3,350,000	2,558,000	3,350,000
A03927 Purchase of drug and medicines			8,600,000	56,365,000	10,900,000
A03931 Expen.on Foreign Expert assist.received frm abroad			119,000	1,000	119,000
A03942 Cost of Other Stores			<u>28,170,000</u>	<u>43,558,000</u>	<u>26,670,000</u>
001 Cost of Other Stores			28,170,000	43,558,000	26,670,000
A03950 HIV AID - Drugs and Medical Supplies			7,152,000		7,152,000
A03970 Others			<u>22,300,000</u>	<u>21,174,000</u>	<u>20,101,000</u>
001 Others			22,300,000	21,174,000	20,101,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,500,000</u>	<u>5,600,000</u>	<u>10,000,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A052 TOTAL GRANTS-DOMESTIC			<u>7,500,000</u>	<u>5,600,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,500,000</u>	<u>5,600,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			7,500,000	5,600,000	10,000,000
A06 TOTAL TRANSFERS			<u>5,863,000</u>	<u>5,693,000</u>	<u>5,662,000</u>
A061 TOTAL SCHOLARSHIP			<u>4,493,000</u>	<u>4,363,000</u>	<u>4,492,000</u>
A06103 Cash Awards			4,493,000	4,363,000	4,492,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,370,000</u>	<u>1,330,000</u>	<u>1,170,000</u>
A06301 Entertainments & Gifts			<u>1,370,000</u>	<u>1,330,000</u>	<u>1,170,000</u>
001 Entertainment & Gifts			1,370,000	1,330,000	1,120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>124,470,000</u>	<u>115,532,000</u>	<u>121,480,000</u>
A130 TOTAL TRANSPORT			<u>111,200,000</u>	<u>104,308,000</u>	<u>109,200,000</u>
A13001 Transport			111,200,000	104,308,000	109,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,100,000</u>	<u>8,993,000</u>	<u>10,100,000</u>
A13101 Machinery and Equipment			11,100,000	8,993,000	10,100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>930,000</u>	<u>930,000</u>	<u>950,000</u>
A13201 Furniture and Fixture			930,000	930,000	950,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,240,000</u>	<u>1,301,000</u>	<u>1,230,000</u>
A13701 Hardware			1,240,000	1,301,000	1,230,000

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036101 SECRETARIAT

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	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
Rescue 1122 (Punjab Emergency Service)			3,180,389,000	2,839,487,000	3,188,535,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,422,000</u>	<u>48,914,000</u>	<u>60,972,000</u>
A011 TOTAL PAY			<u>23,969,000</u>	<u>18,895,000</u>	<u>25,841,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>12,767,000</u>	<u>12,745,000</u>	<u>13,517,000</u>
A01102 Personal pay			120,000	100,000	132,000
A01103 Special Pay			7,000	5,000	8,000
A01150 Others			<u>12,640,000</u>	<u>12,640,000</u>	<u>13,377,000</u>
001 Pay of Officers (R.E.)				12,640,000	
002 Pay of Officers			12,640,000		13,377,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>11,202,000</u>	<u>6,150,000</u>	<u>12,324,000</u>
A01152 Personal pay			71,000	60,000	79,000
A01153 Special Pay			200,000	170,000	220,000
A01170 Others			<u>10,931,000</u>	<u>5,920,000</u>	<u>12,025,000</u>
001 Pay of Other Staff (R.E.)				5,920,000	
002 Pay of Staff			10,931,000		12,025,000
A012 TOTAL ALLOWANCES			<u>31,453,000</u>	<u>30,019,000</u>	<u>35,131,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,171,000</u>	<u>27,969,000</u>	<u>32,619,000</u>
A01201 Senior Post Allowance			17,000	15,000	19,000
A01202 House Rent Allowance			4,087,000	4,000,000	4,496,000
A01203 Conveyance Allowance			5,009,000	4,758,000	5,510,000
A01207 Washing Allowance			7,000	6,000	8,000
A0120D Integrated Allowance			48,000	45,000	53,000
A0120X Ad - hoc Allowance - 2010			3,616,000	3,546,000	3,978,000
A01216 Qualification Allowance			55,000	50,000	61,000
A01217 Medical Allowance			2,174,000	2,008,000	2,391,000
A0121A Adhoc Relief Allowance 2011			4,945,000	4,839,000	5,440,000
A0121M Adhoc Relief Allowance - 2012			3,275,000	3,113,000	3,603,000
A0121T Adhoc Relief Allowance 2013			2,500,000	2,375,000	2,750,000
A01224 Entertainment Allowance			8,000	5,000	9,000
A01226 Computer Allowance			60,000	50,000	66,000
A01228 Orderly Allowance			90,000	84,000	99,000
A01236 Deputation Allowance			600,000	500,000	660,000
A01264 Technical Allowance			80,000	75,000	88,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A01270 Others			<u>2,600,000</u>	<u>2,500,000</u>	<u>3,388,000</u>
001 Others					2,310,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				2,500,000	
068 Food Authority Allowance 20%			2,600,000		1,078,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,282,000</u>	<u>2,050,000</u>	<u>2,512,000</u>
A01271 Overtime Allowance			35,000	15,000	39,000
A01273 Honoraria			<u>17,000</u>	<u>10,000</u>	<u>19,000</u>
000 Honoraria			17,000		
A01274 Medical Charges			1,020,000	955,000	1,122,000
A01278 Leave Salary			205,000	65,000	226,000
A01299 Others			<u>1,005,000</u>	<u>1,005,000</u>	<u>1,106,000</u>
001 Others			1,005,000	1,005,000	1,106,000
A03 TOTAL OPERATING EXPENSES			<u>23,305,000</u>	<u>23,467,000</u>	<u>25,636,000</u>
A032 TOTAL COMMUNICATIONS			<u>805,000</u>	<u>672,000</u>	<u>886,000</u>
A03201 Postage and Telegraph			425,000	149,000	468,000
A03202 Telephone and Trunk Call			380,000	523,000	418,000
A033 TOTAL UTILITIES			<u>1,695,000</u>	<u>1,034,000</u>	<u>1,869,000</u>
A03301 Gas			270,000	6,000	297,000
A03302 Water			270,000	93,000	297,000
A03303 Electricity			<u>1,100,000</u>	<u>935,000</u>	<u>1,215,000</u>
001 Electricity			1,100,000	935,000	1,215,000
A03304 Hot and Cold Weather Charges			55,000		60,000
A034 TOTAL OCCUPANCY COSTS			<u>5,535,000</u>	<u>2,934,000</u>	<u>6,089,000</u>
A03402 Rent for Office Building			5,000,000	2,600,000	5,500,000
A03407 Rates and Taxes			535,000	334,000	589,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,940,000</u>	<u>5,348,000</u>	<u>6,529,000</u>
A03805 Travelling Allowance			280,000	338,000	308,000
A03806 Transportation of Goods			5,000	4,000	5,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A03807 P.O.L Charges			5,655,000	5,006,000	6,216,000
A039 TOTAL GENERAL			<u>9,330,000</u>	<u>13,479,000</u>	<u>10,263,000</u>
A03901 Stationery			820,000	1,197,000	902,000
A03902 Printing and Publication			<u>2,400,000</u>	<u>2,440,000</u>	<u>2,640,000</u>
001 Printing and Publications			2,400,000	2,440,000	2,640,000
A03905 Newspapers Periodicals and Books			<u>170,000</u>	<u>144,000</u>	<u>187,000</u>
001 News Papers, Periodicals & Books			170,000	144,000	187,000
A03906 Uniforms and Protective Clothing			130,000	110,000	143,000
A03907 Advertising & Publicity			<u>2,170,000</u>	<u>1,844,000</u>	<u>2,387,000</u>
001 Advertising & Publicity			2,170,000	1,844,000	2,387,000
A03917 Law Charges			250,000	113,000	275,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	8,000	11,000
A03942 Cost of Other Stores			<u>1,400,000</u>	<u>5,115,000</u>	<u>1,540,000</u>
001 Cost of Other Stores			1,400,000	5,115,000	1,540,000
A03955 Computer Stationary			840,000	1,014,000	924,000
A03970 Others			<u>1,140,000</u>	<u>1,494,000</u>	<u>1,254,000</u>
001 Others			1,140,000	1,494,000	1,254,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>40,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>40,000,000</u>	
A05270 To Others				<u>40,000,000</u>	
001 Others				40,000,000	
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>513,000</u>	<u>275,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>513,000</u>	<u>275,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>513,000</u>	<u>275,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4619	PUNJAB FOOD AUTHORITY					
001	Entertainment & Gifts			250,000	513,000	275,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,430,000</u>	<u>1,203,000</u>	<u>1,567,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>667,000</u>	<u>600,000</u>
A13001	Transport			550,000	667,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>515,000</u>	<u>436,000</u>	<u>566,000</u>
A13101	Machinery and Equipment			515,000	436,000	566,000
A132	TOTAL FURNITURE AND FIXTURE			<u>365,000</u>	<u>100,000</u>	<u>401,000</u>
A13201	Furniture and Fixture			365,000	100,000	401,000
PUNJAB FOOD AUTHORITY				80,408,000	114,098,000	88,450,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4288	Provincial Directorate (LG&CD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,620,000</u>	<u>67,186,000</u>	<u>89,056,000</u>
A011	TOTAL PAY				<u>43,694,000</u>	<u>33,000,000</u>	<u>44,134,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,350,000</u>	<u>17,000,000</u>	<u>18,877,000</u>
A01101	Total Basic Pay of Officers				<u>18,350,000</u>		<u>18,877,000</u>
D110-M	Director General	(BPS-20)	1	1	785,000		629,000
S290-M	Superintending Engineer	(BPS-19)	1	1	584,000		594,000
D051-M	Deputy Director	(BPS-18)	2	2	858,000		867,000
D100-M	Director	(BPS-18)	4	4	1,817,000		2,175,000
E085-M	Executive Engineer	(BPS-18)	2	2	876,000		894,000
A146-M	Assistant Director	(BPS-17)	28	28	10,500,000		10,769,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	274,000		279,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	683,000		690,000
S282-M	Superintendent	(BPS-16)	7	7	1,973,000		1,980,000
A01150	Others					<u>17,000,000</u>	
001	Pay of Officers (R.E.)					17,000,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>25,344,000</u>	<u>16,000,000</u>	<u>25,257,000</u>
A01151	Total Basic Pay of Other Staff				<u>25,344,000</u>		<u>25,257,000</u>
A097-M	Assistant	(BPS-14)	19	19	4,243,000		3,935,000
S216-F	Stenographer	(BPS-14)	1	1	114,000		122,000
S216-M	Stenographer	(BPS-14)	26	26	5,484,000		5,332,000
D222-M	Draftsman	(BPS-13)	3	3	607,000		627,000
C233-M	Computer Operator	(BPS-12)	7	7	1,302,000		1,344,000
S078-M	Senior Clerk	(BPS-09)	10	10	1,700,000		1,686,000
J019-F	Junior Clerk	(BPS-07)	2	2	174,000		181,000
J019-M	Junior Clerk	(BPS-07)	20	20	2,716,000		2,769,000
T036-M	Telephone Operator	(BPS-07)	2	2	297,000		304,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4288	Provincial Directorate (LG&CD)					
T061-M	Tracer (BPS-07)	3	3	405,000		417,000
D186-M	Driver (BPS-05)	14	14	1,702,000		1,771,000
D186-M	Driver (BPS-04)	7	7	765,000		784,000
D003-M	Daftri (BPS-03)	6	6	772,000		748,000
C112-M	Chowkidar (BPS-01)	3	3	271,000		277,000
D011-M	Dak Runner (BPS-01)	2	2	151,000		157,000
F087-M	Frash (BPS-01)	2	2	150,000		156,000
M019-M	Mali (BPS-01)	2	2	183,000		193,000
N006-M	Naib Qasid (BPS-01)	41	41	3,774,000		3,918,000
S311-M	Sanitary Worker (BPS-01)	6	6	534,000		536,000
A01170	Others				<u>16,000,000</u>	
001	Pay of Other Staff (R.E.)				16,000,000	
A012	TOTAL ALLOWANCES			<u>41,926,000</u>	<u>34,186,000</u>	<u>44,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,823,000</u>	<u>34,016,000</u>	<u>44,819,000</u>
A01202	House Rent Allowance			7,448,000	3,900,000	7,150,000
A01203	Conveyance Allowance			5,545,000	4,500,000	5,545,000
A0120D	Integrated Allowance			291,000	180,000	300,000
A0120X	Ad - hoc Allowance - 2010			14,452,000	8,500,000	14,452,000
A01217	Medical Allowance			3,394,000	3,100,000	3,394,000
A0121A	Adhoc Relief Allowance 2011			3,493,000	2,640,000	3,493,000
A0121M	Adhoc Relief Allowance - 2012			4,010,000	4,800,000	4,310,000
A0121T	Adhoc Relief Allowance 2013			2,244,000	2,544,000	2,244,000
A0121Z	Adhoc Relief Allowance - 2014				3,100,000	2,950,000
A01224	Entertainment Allowance			6,000	2,000	6,000
A01236	Deputation Allowance			90,000		125,000
A01270	Others			<u>850,000</u>	<u>750,000</u>	<u>850,000</u>
001	Others			400,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			450,000	750,000	850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>	<u>170,000</u>	<u>103,000</u>
A01273	Honoraria			<u>13,000</u>	<u>155,000</u>	<u>13,000</u>
000	Honoraria			13,000		13,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
A01274 Medical Charges			50,000	15,000	50,000
A01278 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>7,795,000</u>	<u>5,379,000</u>	<u>6,366,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,295,000</u>	<u>874,000</u>	<u>695,000</u>
A03201 Postage and Telegraph			121,000	100,000	121,000
A03202 Telephone and Trunk Call			1,174,000	774,000	574,000
A033 TOTAL UTILITIES			<u>1,401,000</u>	<u>353,000</u>	<u>502,000</u>
A03301 Gas			33,000		33,000
A03302 Water			1,000		2,000
A03303 Electricity			<u>1,353,000</u>	<u>353,000</u>	<u>453,000</u>
001 Electricity			1,353,000	353,000	300,000
A03304 Hot and Cold Weather Charges			14,000		14,000
A034 TOTAL OCCUPANCY COSTS			<u>793,000</u>	<u>628,000</u>	<u>812,000</u>
A03402 Rent for Office Building			762,000	585,000	762,000
A03407 Rates and Taxes			31,000	43,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,527,000</u>	<u>2,780,000</u>	<u>3,526,000</u>
A03805 Travelling Allowance			485,000	500,000	485,000
A03806 Transportation of Goods			11,000		11,000
A03807 P.O.L Charges			3,027,000	2,280,000	3,026,000
A03808 Conveyance Charges			4,000		4,000
A039 TOTAL GENERAL			<u>779,000</u>	<u>744,000</u>	<u>831,000</u>
A03901 Stationery			418,000	482,000	466,000
A03902 Printing and Publication			<u>11,000</u>		<u>11,000</u>
001 Printing and Publications			11,000		11,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>31,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	31,000	50,000
A03906 Uniforms and Protective Clothing			31,000	31,000	31,000
A03907 Advertising & Publicity			<u>14,000</u>		<u>14,000</u>

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
001 Advertising & Publicity			14,000		14,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>55,000</u>		<u>55,000</u>
001 Payments to Govt. Dept.			55,000		
A03917 Law Charges			22,000		25,000
A03918 Exhibitions, Fairs & Other National Celebrations			13,000		13,000
A03970 Others			<u>165,000</u>	<u>200,000</u>	<u>166,000</u>
001 Others			165,000	200,000	166,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,802,000,000</u>		<u>3,654,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,802,000,000</u>		<u>3,654,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>4,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		4,400,000
A05270 To Others			<u>3,800,000,000</u>		<u>3,650,000,000</u>
019 Grant in Aid to Punjab Rural Support Programme (PRSP)			50,000,000		50,000,000
27V Urban Unit, Punjab Cities Improvement Project			100,000,000		
47Y Funds for Local Government Elections			3,600,000,000		3,600,000,000
77U Grant in Aid in favour of Punjab Municipal Development Fund Company (PMDFC).			50,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>972,000</u>	<u>2,599,000</u>	<u>1,025,000</u>
A130 TOTAL TRANSPORT			<u>744,000</u>	<u>2,344,000</u>	<u>785,000</u>
A13001 Transport			744,000	2,344,000	785,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>173,000</u>	<u>200,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			173,000	200,000	175,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			55,000	55,000	65,000
Provincial Directorate (LG&CD)			3,896,388,000	77,164,000	3,755,847,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>323,606,000</u>	<u>303,561,000</u>	<u>362,551,000</u>
A011 TOTAL PAY	1061	1061	<u>179,379,000</u>	<u>144,389,000</u>	<u>182,324,000</u>
A011-1 TOTAL PAY OF OFFICERS	168	168	<u>59,985,000</u>	<u>44,489,000</u>	<u>61,714,000</u>
A01101 Total Basic Pay of Officers	168	168	<u>59,985,000</u>	<u>44,489,000</u>	<u>61,714,000</u>
D100-M Director (BPS-18)	9	9	3,942,000		4,023,000
E085-M Executive Engineer (BPS-18)	12	12	5,256,000		5,364,000
A146-M Assistant Director (BPS-17)	54	54	19,814,000		21,095,000
A164-M Assistant Director(Library) (BPS-17)	36		12,614,000		
A179-M Assistant Engineer (BPS-17)	36	36	12,614,000		12,614,000
P164-M Project Manager (BPS-17)		36			12,873,000
A012-M Accounts Officer (BPS-16)	12	12	3,283,000		3,283,000
S282-M Superintendent (BPS-16)	9	9	2,462,000		2,462,000
A011-2 TOTAL PAY OF OTHER STAFF	893	893	<u>119,394,000</u>	<u>99,900,000</u>	<u>120,610,000</u>
A01151 Total Basic Pay of Other Staff	893	893	<u>119,394,000</u>	<u>99,900,000</u>	<u>120,610,000</u>
A097-M Assistant (BPS-14)	48	48	10,231,000		10,363,000
A334-M Accountant (BPS-14)		9			1,672,000
D222-M Draftsman (BPS-13)	12	12	2,348,000		2,348,000
C233-M Computer Operator (BPS-12)	45	45	8,102,000		8,239,000
S216-M Stenographer (BPS-12)	57	57	10,260,000		10,431,000
A334-M Accountant (BPS-11)	54	45	9,116,000		7,538,000
D222-M Draftsman (BPS-11)	54	54	9,280,000		9,564,000
S271-M Sub-Engineer (BPS-11)	101	101	16,918,000		16,918,000
J019-M Junior Clerk (BPS-07)	114	114	14,967,000		15,036,000
T061-M Tracer (BPS-07)	12	12	1,586,000		1,586,000
D186-M Driver (BPS-04)	102	102	10,934,000		11,062,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
B004-M Bahishti (BPS-01)	12	12	1,036,000		1,036,000
C112-M Chowkidar (BPS-01)	66	66	5,929,000		5,997,000
F023-M Ferro Printer (BPS-01)	12	12	1,036,000		1,036,000
N006-M Naib Qasid (BPS-01)	138	138	11,922,000		11,987,000
S311-M Sanitary Worker (BPS-01)	66	66	5,729,000		5,797,000
A012 TOTAL ALLOWANCES			<u>144,227,000</u>	<u>159,172,000</u>	<u>180,227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>141,174,000</u>	<u>158,147,000</u>	<u>177,174,000</u>
A01202 House Rent Allowance			22,142,000	16,000,000	22,142,000
A01203 Conveyance Allowance			17,983,000	21,000,000	17,983,000
A0120D Integrated Allowance			1,426,000	1,550,000	1,426,000
A0120X Ad - hoc Allowance - 2010			18,224,000	35,991,000	18,224,000
A01217 Medical Allowance			19,323,000	13,300,000	19,323,000
A0121A Adhoc Relief Allowance 2011			10,577,000	11,500,000	10,577,000
A0121M Adhoc Relief Allowance - 2012			23,600,000	25,500,000	23,600,000
A0121T Adhoc Relief Allowance 2013			18,300,000	12,706,000	18,300,000
A0121Z Adhoc Relief Allowance - 2014				12,500,000	36,000,000
A01270 Others			<u>9,599,000</u>	<u>8,100,000</u>	<u>9,599,000</u>
001 Others				8,100,000	2,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,599,000		7,599,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,053,000</u>	<u>1,025,000</u>	<u>3,053,000</u>
A01273 Honoraria				25,000	
A01274 Medical Charges			3,053,000	1,000,000	3,053,000
A03 TOTAL OPERATING EXPENSES			<u>15,394,000</u>	<u>17,225,000</u>	<u>18,972,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,382,000</u>	<u>2,425,000</u>	<u>3,202,000</u>
A03201 Postage and Telegraph			525,000	525,000	610,000
A03202 Telephone and Trunk Call			1,857,000	1,900,000	2,592,000
A033 TOTAL UTILITIES			<u>3,566,000</u>	<u>4,269,000</u>	<u>3,629,000</u>
A03301 Gas			399,000	399,000	1,470,000
A03302 Water			222,000	222,000	589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
A03303 Electricity			<u>2,797,000</u>	<u>3,500,000</u>	<u>1,402,000</u>
001 Electricity				3,500,000	1,402,000
A03304 Hot and Cold Weather Charges			148,000	148,000	168,000
A034 TOTAL OCCUPANCY COSTS			<u>1,866,000</u>	<u>1,820,000</u>	<u>2,827,000</u>
A03402 Rent for Office Building			1,672,000	1,520,000	2,289,000
A03407 Rates and Taxes			194,000	300,000	538,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,263,000</u>	<u>6,112,000</u>	<u>5,367,000</u>
A03805 Travelling Allowance			1,357,000	1,500,000	1,357,000
A03806 Transportation of Goods			112,000	112,000	131,000
A03807 P.O.L Charges			3,794,000	4,500,000	3,879,000
A039 TOTAL GENERAL			<u>2,317,000</u>	<u>2,599,000</u>	<u>3,947,000</u>
A03901 Stationery			1,183,000	1,500,000	2,303,000
A03902 Printing and Publication			<u>269,000</u>	<u>269,000</u>	<u>293,000</u>
001 Printing and Publications				269,000	293,000
A03905 Newspapers Periodicals and Books			<u>115,000</u>	<u>115,000</u>	<u>443,000</u>
001 News Papers, Periodicals & Books				115,000	443,000
A03906 Uniforms and Protective Clothing			299,000	284,000	343,000
A03907 Advertising & Publicity			<u>144,000</u>	<u>138,000</u>	<u>187,000</u>
001 Advertising & Publicity				138,000	187,000
A03970 Others			<u>307,000</u>	<u>293,000</u>	<u>378,000</u>
001 Others				293,000	378,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,000,000</u>	<u>15,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>5,000,000</u>	<u>15,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	5,000,000	15,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,100,000</u>	<u>2,100,000</u>	<u>6,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,100,000</u>	<u>2,100,000</u>	<u>6,500,000</u>

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,100,000</u>	<u>2,100,000</u>	<u>6,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,100,000	6,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,468,000</u>	<u>1,663,000</u>	<u>2,461,000</u>
A130 TOTAL TRANSPORT			<u>805,000</u>	<u>1,000,000</u>	<u>1,316,000</u>
A13001 Transport			805,000	1,000,000	1,316,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>467,000</u>	<u>467,000</u>	<u>638,000</u>
A13101 Machinery and Equipment			467,000	467,000	638,000
A132 TOTAL FURNITURE AND FIXTURE			<u>196,000</u>	<u>196,000</u>	<u>507,000</u>
A13201 Furniture and Fixture			196,000	196,000	507,000
District Establishment (LG&CD)			342,569,000	329,549,000	405,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,638,000</u>	<u>23,330,000</u>	<u>32,200,000</u>
A011 TOTAL PAY	75	74	<u>14,962,000</u>	<u>10,593,000</u>	<u>15,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	14	<u>6,814,000</u>	<u>3,582,000</u>	<u>6,815,000</u>
A01101 Total Basic Pay of Officers	15	14	<u>6,814,000</u>		<u>6,815,000</u>
D110-M Director General (BPS-20)	1	1	775,000		826,000
D100-M Director (BPS-18)	6	6	2,682,000		2,754,000
E085-M Executive Engineer (BPS-18)	1	1	636,000		438,000
A146-F Assistant Director (BPS-17)	1		350,000		
A146-M Assistant Director (BPS-17)	4	4	1,603,000		2,010,000
P037-M Personal Assistant (BPS-16)	1	1	389,000		398,000
S282-M Superintendent (BPS-16)	1	1	379,000		389,000
A01150 Others				<u>3,582,000</u>	
001 Pay of Officers (R.E.)				3,582,000	
A011-2 TOTAL PAY OF OTHER STAFF	60	60	<u>8,148,000</u>	<u>7,011,000</u>	<u>8,593,000</u>
A01151 Total Basic Pay of Other Staff	60	60	<u>8,148,000</u>		<u>8,593,000</u>
A097-M Assistant (BPS-14)	10	10	2,349,000		2,498,000
A334-M Accountant (BPS-12)	1	1	198,000		204,000
S216-M Stenographer (BPS-12)	4	4	793,000		925,000
S078-M Senior Clerk (BPS-09)	5	5	729,000		681,000
J019-M Junior Clerk (BPS-07)	5	10	628,000		1,302,000
T061-M Tracer (BPS-07)	1	1	177,000		181,000
D186-M Driver (BPS-05)	2	2	212,000		221,000
J019-M Junior Clerk (BPS-05)	5		581,000		
D186-M Driver (BPS-04)	7	7	561,000		584,000
D003-M Daftri (BPS-02)	1	1	102,000		106,000
C112-M Chowkidar (BPS-01)	4	4	278,000		294,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
N006-M Naib Qasid (BPS-01)	13	13	1,352,000		1,401,000
S311-M Sanitary Worker (BPS-01)	2	2	188,000		196,000
A01170 Others				<u>7,011,000</u>	
001 Pay of Other Staff (R.E.)				7,011,000	
A012 TOTAL ALLOWANCES			<u>15,676,000</u>	<u>12,737,000</u>	<u>16,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,561,000</u>	<u>11,964,000</u>	<u>16,592,000</u>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			1,897,000	1,367,000	1,846,000
A01203 Conveyance Allowance			2,126,000	1,545,000	1,902,000
A0120D Integrated Allowance			36,000	65,000	1,000
A0120X Ad - hoc Allowance - 2010			3,887,000	2,735,000	3,800,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			1,363,000	993,000	1,329,000
A0121A Adhoc Relief Allowance 2011			1,287,000	842,000	1,291,000
A0121M Adhoc Relief Allowance - 2012			2,875,000	2,100,000	2,839,000
A0121T Adhoc Relief Allowance 2013			1,439,000	1,050,000	1,449,000
A0121Z Adhoc Relief Allowance - 2014				1,050,000	1,539,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01236 Deputation Allowance			491,000	90,000	488,000
A01270 Others			<u>141,000</u>	<u>108,000</u>	<u>88,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			141,000	108,000	88,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>	<u>773,000</u>	<u>200,000</u>
A01274 Medical Charges			115,000		200,000
A01278 Leave Salary				773,000	
A03 TOTAL OPERATING EXPENSES			<u>6,924,000</u>	<u>6,207,000</u>	<u>7,806,000</u>
A032 TOTAL COMMUNICATIONS			<u>685,000</u>	<u>430,000</u>	<u>595,000</u>
A03201 Postage and Telegraph			35,000	30,000	40,000
A03202 Telephone and Trunk Call			650,000	400,000	555,000
A033 TOTAL UTILITIES			<u>765,000</u>	<u>390,000</u>	<u>770,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A03301 Gas			100,000	64,000	100,000
A03302 Water			15,000	19,000	20,000
A03303 Electricity			<u>600,000</u>	<u>265,000</u>	<u>600,000</u>
001 Electricity			600,000	265,000	600,000
A03304 Hot and Cold Weather Charges			50,000	42,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>2,939,000</u>	<u>3,256,000</u>	<u>3,776,000</u>
A03402 Rent for Office Building			2,904,000	3,240,000	3,741,000
A03407 Rates and Taxes			35,000	16,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,615,000</u>	<u>1,394,000</u>	<u>1,615,000</u>
A03805 Travelling Allowance			305,000	189,000	305,000
A03806 Transportation of Goods			10,000	100,000	10,000
A03807 P.O.L Charges			1,300,000	1,105,000	1,300,000
A039 TOTAL GENERAL			<u>920,000</u>	<u>737,000</u>	<u>1,050,000</u>
A03901 Stationery			400,000	340,000	400,000
A03902 Printing and Publication			<u>70,000</u>	<u>59,000</u>	<u>200,000</u>
001 Printing and Publications			70,000	59,000	200,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>51,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			60,000	51,000	60,000
A03906 Uniforms and Protective Clothing			30,000	25,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>7,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	7,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03970 Others			<u>300,000</u>	<u>255,000</u>	<u>300,000</u>
001 Others			300,000	255,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>101,000</u>	<u>992,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>101,000</u>	<u>992,000</u>	<u>600,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	636,000	500,000
A04170 Others			<u>100,000</u>	<u>356,000</u>	<u>100,000</u>
003 Investment for Pension Fund			100,000		

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>497,000</u>	<u>1,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>497,000</u>	<u>1,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>497,000</u>	<u>1,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			600,000	497,000	1,400,000
A06 TOTAL TRANSFERS			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A06301 Entertainments & Gifts			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
001 Entertainment & Gifts			6,000	5,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>928,000</u>	<u>880,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>710,000</u>	<u>600,000</u>
A13001 Transport			600,000	710,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			150,000	150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>68,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	68,000	80,000
Directorate of Katchi Abadis			39,099,000	31,959,000	42,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4309	Walled City of Lahore Authority					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>117,600,000</u>	<u>72,583,000</u>	<u>129,285,000</u>
A011	TOTAL PAY	186	391	<u>68,800,000</u>	<u>26,090,000</u>	<u>56,235,000</u>
A011-1	TOTAL PAY OF OFFICERS	83	91	<u>46,396,000</u>	<u>18,736,000</u>	<u>28,878,000</u>
A01101	Total Basic Pay of Officers	<u>83</u>	<u>91</u>	<u>46,296,000</u>		<u>28,728,000</u>
D110-M	Director General (Special)	1	1	3,888,000		3,888,000
D100-M	Director (BPS-19)	3	3	2,700,000		2,280,000
D243-M	Director Marketing (BPS-19)	18	1	11,100,000		840,000
D051-M	Deputy Director (BPS-18)		16			6,720,000
D054-M	Deputy Director (Architecture) (BPS-18)	1	1	600,000		300,000
D062-M	Deputy Director Design (BPS-18)	1	1	600,000		300,000
S596-F	Social Mobilization Officer (BPS-18)	1	1	600,000		360,000
A146-M	Assistant Director (BPS-17)	35	36	16,800,000		9,000,000
A316-M	Audit Officer (BPS-17)	1	1	480,000		240,000
E080-M	Excise & Taxation Inspector (BPS-17)	1	1	480,000		240,000
M237-M	Mechanical Engineer (BPS-17)	1	1	480,000		240,000
P249-M	Personal Staff Officer to Secretary (BPS-17)	1	1	480,000		240,000
S307-M	Surveyor (BPS-17)	2	2	960,000		480,000
S444	Special Judicial Magistrate (BPS-17)	1		600,000		
S444-M	(BPS-17)		1			300,000
C077-M	Chief Draftsman (BPS-16)	1	1	408,000		180,000
C220-M	Curator (BPS-16)		2			240,000
G076-M	Graphic Designer (BPS-16)	3	3	1,224,000		360,000
M042-M	Marketing Officer (BPS-16)	1	2	408,000		240,000
O048-M	Overseer(Sub-Engineer) (BPS-16)	6	6	2,448,000		720,000
S114-M	Senior Scale Stenographer (BPS-16)	1	3	408,000		720,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
T226-M Tourism Officer (BPS-16)	1	4	408,000		480,000
W058-M Work Superintendent Grade-I (BPS-16)	2	2	816,000		240,000
W093-M Web Master (BPS-16)	1	1	408,000		120,000
A01102 Personal pay					100,000
A01105 Qualification Pay			100,000		50,000
A01150 Others				<u>18,736,000</u>	
001 Pay of Officers (R.E.)				18,736,000	
A011-2 TOTAL PAY OF OTHER STAFF	103	300	<u>22,404,000</u>	<u>7,354,000</u>	<u>27,357,000</u>
A01151 Total Basic Pay of Other Staff	<u>103</u>	<u>300</u>	<u>22,304,000</u>		<u>27,307,000</u>
A228-M Assistant Operator (BPS-14)	1	1	316,000		125,000
C028-M Carpenter Cooly (BPS-14)	2	2	631,000		251,000
C040-M Cashier (BPS-14)	1	1	316,000		125,000
C196-M Coordinator (BPS-14)	2	2	632,000		250,000
D222-M Draftsman (BPS-14)	4	4	1,262,000		501,000
L066-M Librarian (BPS-14)	1	1	316,000		133,000
O070-M Office Assistant (BPS-14)	6	10	1,894,000		2,351,000
P037-M Personal Assistant (BPS-14)	8	8	2,525,000		1,295,000
P052-M Photographer (BPS-14)	3	3	947,000		376,000
P184-M Public Relation Officer (BPS-14)	1	1	316,000		125,000
C174-M Computer Operator (BPS-12)	8	13	2,109,000		1,248,000
F026-M Field Assistant (BPS-11)	4	9	958,000		809,000
I021-M Inspector (BPS-11)	4	5	958,000		476,000
A055-M Ahlmad (Civil) (BPS-09)	1	1	211,000		88,000
D186-M Driver (BPS-09)	1	1	211,000		88,000
F073-M Foreman Grade-I (BPS-09)	2	2	422,000		176,000
F115 Field Patwari (BPS-09)	2		422,000		
F115-M (BPS-09)		2			176,000
R024-M Record Keeper (BPS-09)	1	1	211,000		88,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
S250-M Store Keeper (BPS-09)		5			440,000
S292-M Supervisor (BPS-09)		12			1,049,000
S059-M Security Guard (BPS-08)	5	35	990,000		3,696,000
T036-M Telephone Operator (BPS-08)	1	1	198,000		106,000
A304-M Attendant (BPS-07)	3	13	554,000		1,055,000
E034-M Electrician (BPS-07)	1	4	185,000		324,000
M065-M Mechanic (BPS-07)	1	1	185,000		81,000
P095-M Plumber (BPS-07)	1	4	185,000		493,000
S292-M Supervisor (BPS-07)	1		185,000		
C188-M Constable (BPS-05)	4	4	634,000		309,000
D011-M Dak Runner (BPS-05)	3	3	475,000		232,000
D186-M Driver (BPS-04)	15	30	2,178,000		2,878,000
M019-M Mali (BPS-03)		45			2,835,000
N006-M Naib Qasid (BPS-02)	11	21	1,320,000		1,663,000
G005-M Gangman (BPS-01)		10			630,000
S325-M Sweeper/Sanitary Worker (BPS-01)	5	45	558,000		2,835,000
A01153 Special Pay			100,000		50,000
A01170 Others				7,354,000	
001 Pay of Other Staff (R.E.)				7,354,000	
A012 TOTAL ALLOWANCES			48,800,000	46,493,000	73,050,000
A012-1 TOTAL REGULAR ALLOWANCES			39,700,000	34,919,000	56,950,000
A01201 Senior Post Allowance			100,000		50,000
A01202 House Rent Allowance			6,000,000	6,481,000	8,000,000
A01203 Conveyance Allowance			4,000,000	5,194,000	8,000,000
A01207 Washing Allowance			200,000	22,000	500,000
A0120X Ad - hoc Allowance - 2010			4,000,000	5,662,000	8,000,000
A01216 Qualification Allowance			200,000		100,000
A01217 Medical Allowance			1,500,000	2,052,000	3,000,000
A0121A Adhoc Relief Allowance 2011			4,000,000	1,764,000	6,000,000
A0121M Adhoc Relief Allowance - 2012			4,000,000	4,101,000	7,000,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A0121T Adhoc Relief Allowance 2013			4,000,000	4,029,000	3,000,000
A0121Z Adhoc Relief Allowance - 2014					6,000,000
A01224 Entertainment Allowance			1,000,000	20,000	50,000
A01228 Orderly Allowance			200,000		
A01236 Deputation Allowance			600,000	430,000	800,000
A01239 Special Allowance			3,000,000	414,000	200,000
A01241 Utility allowance for electricity			300,000	144,000	200,000
A01243 Special travelling allowance			100,000		50,000
A01270 Others			<u>6,500,000</u>	<u>4,606,000</u>	<u>6,000,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				4,606,000	6,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,100,000</u>	<u>11,574,000</u>	<u>16,100,000</u>
A01271 Overtime Allowance			100,000		100,000
A01273 Honoraria			3,000,000	1,574,000	3,000,000
A01274 Medical Charges			1,000,000	1,000,000	3,000,000
A01277 Contingent Paid Staff			5,000,000	9,000,000	10,000,000
A03 TOTAL OPERATING EXPENSES			<u>96,104,000</u>	<u>80,521,000</u>	<u>129,150,000</u>
A031 TOTAL FEES			<u>1,500,000</u>	<u>1,272,000</u>	<u>4,000,000</u>
A03102 Legal fees			1,500,000	1,272,000	4,000,000
A032 TOTAL COMMUNICATIONS			<u>2,850,000</u>	<u>2,655,000</u>	<u>6,350,000</u>
A03201 Postage and Telegraph			250,000		1,000,000
A03202 Telephone and Trunk Call			2,500,000	2,500,000	5,000,000
A03205 Courier and Pilot Service			100,000	155,000	350,000
A033 TOTAL UTILITIES			<u>3,850,000</u>	<u>3,666,000</u>	<u>16,500,000</u>
A03301 Gas			200,000	116,000	500,000
A03302 Water			150,000	50,000	1,000,000
A03303 Electricity			<u>3,500,000</u>	<u>3,500,000</u>	<u>15,000,000</u>
001 Electricity				3,500,000	15,000,000
A034 TOTAL OCCUPANCY COSTS			<u>15,250,000</u>	<u>11,972,000</u>	<u>15,500,000</u>
A03402 Rent for Office Building			15,000,000	11,722,000	15,000,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A03407 Rates and Taxes			250,000	250,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,654,000</u>	<u>7,218,000</u>	<u>11,300,000</u>
A03801 Training - domestic			380,000	85,000	1,000,000
A03805 Travelling Allowance			200,000	70,000	200,000
A03806 Transportation of Goods			74,000	63,000	100,000
A03807 P.O.L Charges			10,000,000	7,000,000	10,000,000
A039 TOTAL GENERAL			<u>62,000,000</u>	<u>53,738,000</u>	<u>75,500,000</u>
A03901 Stationery			500,000	625,000	3,000,000
A03902 Printing and Publication			<u>7,000,000</u>	<u>5,950,000</u>	<u>8,000,000</u>
001 Printing and Publications				5,950,000	8,000,000
A03903 Conference/Seminars/Workshops/ Symposia			15,000,000	12,750,000	15,000,000
A03905 Newspapers Periodicals and Books			<u>500,000</u>	<u>125,000</u>	<u>1,000,000</u>
001 News Papers, Periodicals & Books				125,000	1,000,000
A03906 Uniforms and Protective Clothing			1,500,000	838,000	5,000,000
A03907 Advertising & Publicity			<u>8,000,000</u>	<u>6,800,000</u>	<u>8,000,000</u>
001 Advertising & Publicity				6,800,000	8,000,000
A03917 Law Charges			25,000,000	21,250,000	
A03918 Exhibitions, Fairs & Other National Celebrations					20,000,000
A03919 Payments to Others for Service Rendered			2,000,000	2,300,000	5,000,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>675,000</u>	<u>500,000</u>
001 Cost of Other Stores				675,000	500,000
A03955 Computer Stationary			500,000	625,000	2,000,000
A03970 Others			<u>1,500,000</u>	<u>1,800,000</u>	<u>8,000,000</u>
001 Others				1,800,000	8,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,001,000</u>	<u>847,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,001,000</u>	<u>847,000</u>	<u>1,000,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			2,000,000	847,000	1,000,000
A04114 Superannuation Encashment Of L.P.R			1,000		

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>1,700,000</u>	<u>3,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>1,700,000</u>	<u>3,000,000</u>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>1,700,000</u>	<u>3,000,000</u>
001 Entertainment & Gifts				1,700,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>60,546,000</u>	<u>55,464,000</u>	<u>18,400,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>32,546,000</u>	<u>27,664,000</u>	<u>6,000,000</u>
A09501 Transport			32,546,000	27,664,000	6,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000,000</u>	<u>23,000,000</u>	<u>10,000,000</u>
A09601 Plant and Machinery			20,000,000	23,000,000	10,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000,000</u>	<u>4,800,000</u>	<u>2,400,000</u>
A09701 Purchase of Furniture and Fixture			8,000,000	4,800,000	2,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,250,000</u>	<u>12,500,000</u>	<u>32,028,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,775,000</u>	<u>2,000,000</u>
A13001 Transport			1,500,000	1,775,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>373,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			500,000	373,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>352,000</u>	<u>1,000,000</u>

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A13201 Furniture and Fixture			250,000	352,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>10,000,000</u>	
A13303 Other Buildings				<u>10,000,000</u>	
001 Other Buildings				10,000,000	
A134 TOTAL IRRIGATION WORKS					<u>28,028,000</u>
A13470 Others					<u>28,028,000</u>
001 Others					28,028,000
Walled City of Lahore Authority			280,001,000	223,615,000	312,863,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION						
LQ4299	Headquarters Establishment (Zakat & Ushar)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,574,000</u>	<u>24,604,000</u>	<u>32,631,000</u>
A011	TOTAL PAY		72	70	<u>14,846,000</u>	<u>10,536,000</u>	<u>14,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	21	<u>7,483,000</u>	<u>4,693,000</u>	<u>7,550,000</u>
A01101	Total Basic Pay of Officers		<u>22</u>	<u>21</u>	<u>7,483,000</u>		<u>7,200,000</u>
A035-M	Administrator	(BPS-19)	1	1	613,000		608,000
D044-M	Deputy Administrator	(BPS-18)	2	2	1,005,000		842,000
A012-M	Accounts Officer	(BPS-17)	2	2	660,000		661,000
A260-M	Assistant Secretary	(BPS-17)	1	1	243,000		248,000
A316-M	Audit Officer	(BPS-17)	1	1	244,000		248,000
C176-M	Computer Programmer	(BPS-17)	1	1	243,000		248,000
D274-M	District Zakat Officer	(BPS-17)	1	1	408,000		248,000
P186-F	Publication Officer	(BPS-17)	1		244,000		
P186-M	Publication Officer	(BPS-17)		1			248,000
P037-M	Personal Assistant	(BPS-16)	2	2	437,000		484,000
P139-M	Private Secretary	(BPS-16)	2	1	883,000		716,000
S116-M	Senior Stenographer	(BPS-16)	6	6	1,925,000		2,200,000
S282-M	Superintendent	(BPS-16)	2	2	578,000		449,000
A01102	Personal pay						350,000
A01150	Others					<u>4,693,000</u>	
001	Pay of Officers (R.E.)					4,693,000	
A011-2	TOTAL PAY OF OTHER STAFF		50	49	<u>7,363,000</u>	<u>5,843,000</u>	<u>6,725,000</u>
A01151	Total Basic Pay of Other Staff		<u>50</u>	<u>49</u>	<u>7,138,000</u>		<u>6,500,000</u>
A097-M	Assistant	(BPS-14)	3	3	513,000		614,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	6	6	1,224,000		921,000
A317-M	Auditor	(BPS-11)	3	3	606,000		537,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION						
LQ4299	Headquarters Establishment (Zakat & Ushar)						
A334-M	Accountant	(BPS-11)	3	2	600,000		456,000
C230-M	Care Taker	(BPS-11)	1	1	248,000		182,000
S078-M	Senior Clerk	(BPS-09)	8	8	1,564,000		1,659,000
J019-M	Junior Clerk	(BPS-07)	3	3	369,000		356,000
D089-M	Despatch Rider	(BPS-05)	1	1	82,000		81,000
D186-M	Driver	(BPS-05)	1		145,000		
D186-M	Driver	(BPS-04)	3	4	251,000		339,000
D201-M	Duplicating Machine Operator	(BPS-03)	1		72,000		
D221-M	Deputy Director (Budget & Accounts)	(BPS-03)		1			70,000
A586-M	Ardely	(BPS-02)	1	1	70,000		66,000
C112-M	Chowkidar	(BPS-02)	1		70,000		
N006-M	Naib Qasid	(BPS-02)	2		140,000		
C112-M	Chowkidar	(BPS-01)	2	3	214,000		230,000
N006-M	Naib Qasid	(BPS-01)	8	10	716,000		749,000
S311-M	Sanitary Worker	(BPS-01)	3	3	254,000		240,000
A01152	Personal pay				225,000	14,000	225,000
A01170	Others					<u>5,829,000</u>	
001	Pay of Other Staff (R.E.)					5,829,000	
A012	TOTAL ALLOWANCES				<u>15,728,000</u>	<u>14,068,000</u>	<u>18,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,553,000</u>	<u>13,993,000</u>	<u>17,831,000</u>
A01202	House Rent Allowance				2,260,000	1,661,000	2,120,000
A01203	Conveyance Allowance				2,250,000	2,014,000	2,620,000
A0120D	Integrated Allowance				80,000	70,000	85,000
A0120X	Ad - hoc Allowance - 2010				4,305,000	4,101,000	4,100,000
A01217	Medical Allowance				1,180,000	1,015,000	1,210,000
A0121A	Adhoc Relief Allowance 2011				1,425,000	815,000	1,400,000
A0121M	Adhoc Relief Allowance - 2012				2,375,000	2,058,000	2,505,000
A0121T	Adhoc Relief Allowance 2013				1,428,000	1,030,000	1,415,000
A0121Z	Adhoc Relief Allowance - 2014					1,020,000	2,130,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
A01224 Entertainment Allowance					6,000
A01226 Computer Allowance			60,000	48,000	65,000
A01270 Others			<u>190,000</u>	<u>161,000</u>	<u>175,000</u>
027 Personal Allowance			20,000	11,000	25,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			170,000	150,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>75,000</u>	<u>525,000</u>
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
000 Honoraria			25,000		
A01274 Medical Charges			150,000	50,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>6,612,000</u>	<u>13,814,000</u>	<u>9,492,000</u>
A032 TOTAL COMMUNICATIONS			<u>702,000</u>	<u>510,000</u>	<u>682,000</u>
A03201 Postage and Telegraph			82,000	80,000	82,000
A03202 Telephone and Trunk Call			620,000	430,000	600,000
A033 TOTAL UTILITIES			<u>994,000</u>	<u>990,000</u>	<u>1,156,000</u>
A03301 Gas			30,000	30,000	40,000
A03302 Water			86,000	86,000	86,000
A03303 Electricity			<u>850,000</u>	<u>850,000</u>	<u>1,000,000</u>
001 Electricity			850,000	850,000	1,000,000
A03304 Hot and Cold Weather Charges			28,000	24,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>2,101,000</u>	<u>2,258,000</u>	<u>2,705,000</u>
A03402 Rent for Office Building			1,230,000	1,550,000	1,800,000
A03403 Rent for Residential Building			850,000	662,000	850,000
A03407 Rates and Taxes			21,000	46,000	55,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>7,000,000</u>	<u>1,000,000</u>
A03703 Govt. Departments				7,000,000	1,000,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,205,000</u>	<u>2,354,000</u>	<u>2,310,000</u>
A03805 Travelling Allowance			430,000	438,000	600,000
A03807 P.O.L Charges			1,425,000	1,711,000	1,500,000
A03809 CNG Charges (Govt)			150,000	95,000	50,000
A03825 Travelling allowance			200,000	110,000	160,000
A039 TOTAL GENERAL			<u>610,000</u>	<u>702,000</u>	<u>1,639,000</u>
A03901 Stationery			362,000	358,000	400,000
A03902 Printing and Publication			<u>21,000</u>	<u>38,000</u>	<u>25,000</u>
001 Printing and Publications			21,000	38,000	25,000
A03905 Newspapers Periodicals and Books			<u>42,000</u>	<u>36,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			42,000	36,000	50,000
A03906 Uniforms and Protective Clothing			39,000	33,000	39,000
A03907 Advertising & Publicity			<u>44,000</u>	<u>100,000</u>	<u>1,000,000</u>
001 Advertising & Publicity			44,000	100,000	1,000,000
A03970 Others			<u>102,000</u>	<u>137,000</u>	<u>125,000</u>
001 Others			102,000	137,000	125,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>501,000</u>		<u>501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>501,000</u>		<u>501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>501,000</u>		<u>501,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			501,000		501,000
A06 TOTAL TRANSFERS			<u>52,000</u>	<u>127,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>52,000</u>	<u>127,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			<u>52,000</u>	<u>127,000</u>	<u>60,000</u>
001 Entertainment & Gifts			52,000	127,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>524,000</u>	<u>635,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>325,000</u>	<u>386,000</u>	<u>400,000</u>
A13001 Transport			325,000	386,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>119,000</u>	<u>151,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			119,000	151,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>98,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			80,000	98,000	100,000
Headquarters Establishment (Zakat & Ushar)			38,264,000	39,180,000	44,384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300 District Establishment (Zakat & Ushar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>128,647,000</u>	<u>116,575,000</u>	<u>132,294,000</u>
A011 TOTAL PAY	322	318	<u>62,539,000</u>	<u>56,794,000</u>	<u>66,870,000</u>
A011-1 TOTAL PAY OF OFFICERS	46	46	<u>20,190,000</u>	<u>18,080,000</u>	<u>22,900,000</u>
A01101 Total Basic Pay of Officers	46	46	<u>20,190,000</u>		<u>22,000,000</u>
D044-M Deputy Administrator (BPS-18)	9		5,682,000		
D074-M Deputy Nursing Superintendent (BPS-18)		9			5,115,000
D274-F District Zakat Officer (BPS-17)	1	2	846,000		744,000
D274-M District Zakat Officer (BPS-17)	36	35	13,662,000		16,141,000
A01102 Personal pay					900,000
A01150 Others				<u>18,080,000</u>	
001 Pay of Officers (R.E.)				18,080,000	
A011-2 TOTAL PAY OF OTHER STAFF	276	272	<u>42,349,000</u>	<u>38,714,000</u>	<u>43,970,000</u>
A01151 Total Basic Pay of Other Staff	276	272	<u>40,414,000</u>		<u>41,820,000</u>
A097-F Assistant (BPS-14)		1			170,000
A097-M Assistant (BPS-14)	9	8	3,318,000		1,656,000
S218-M Stenographer-Cum-Computer Operator (BPS-14)	2		435,000		
S218-F Stenographer-Cum-Computer Operator (BPS-12)	1	1	122,000		184,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	34	36	5,956,000		7,258,000
A334-M Accountant (BPS-11)	37	37	7,438,000		8,408,000
S078-M Senior Clerk (BPS-09)	9	9	1,720,000		1,820,000
J019-M Junior Clerk (BPS-07)	46	45	6,307,000		6,112,000
D186-M Driver (BPS-04)	46	45	5,435,000		5,725,000
C112-M Chowkidar (BPS-01)	46	45	4,681,000		4,992,000
N006-M Naib Qasid (BPS-01)	46	45	5,002,000		5,495,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300 District Establishment (Zakat & Ushar)					
A01152 Personal pay			1,935,000	770,000	2,150,000
A01170 Others				<u>37,944,000</u>	
001 Pay of Other Staff (R.E.)				37,944,000	
A012 TOTAL ALLOWANCES			<u>66,108,000</u>	<u>59,781,000</u>	<u>65,424,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>65,393,000</u>	<u>58,965,000</u>	<u>64,634,000</u>
A01202 House Rent Allowance			9,430,000	6,960,000	8,210,000
A01203 Conveyance Allowance			9,858,000	8,705,000	9,290,000
A0120D Integrated Allowance			389,000	323,000	389,000
A0120X Ad - hoc Allowance - 2010			16,566,000	13,522,000	14,680,000
A01217 Medical Allowance			5,560,000	4,926,000	4,135,000
A0121A Adhoc Relief Allowance 2011			5,030,000	4,257,000	4,280,000
A0121M Adhoc Relief Allowance - 2012			10,753,000	9,495,000	9,400,000
A0121T Adhoc Relief Allowance 2013			5,804,000	5,079,000	5,800,000
A0121Z Adhoc Relief Allowance - 2014				4,442,000	7,100,000
A01226 Computer Allowance			218,000	114,000	100,000
A01239 Special Allowance			10,000	135,000	50,000
A01270 Others			<u>1,775,000</u>	<u>1,007,000</u>	<u>1,200,000</u>
027 Personal Allowance			940,000	552,000	900,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			835,000	455,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>715,000</u>	<u>816,000</u>	<u>790,000</u>
A01273 Honoraria			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
000 Honoraria			150,000		
A01274 Medical Charges			140,000	58,000	140,000
A01277 Contingent Paid Staff			425,000	608,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>26,263,000</u>	<u>26,801,000</u>	<u>30,155,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,536,000</u>	<u>2,740,000</u>	<u>2,600,000</u>
A03201 Postage and Telegraph			571,000	412,000	600,000
A03202 Telephone and Trunk Call			1,965,000	2,328,000	2,000,000
A033 TOTAL UTILITIES			<u>3,789,000</u>	<u>2,813,000</u>	<u>4,350,000</u>
A03301 Gas			307,000	244,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300 District Establishment (Zakat & Ushar)					
A03302 Water			133,000	87,000	150,000
A03303 Electricity			<u>3,070,000</u>	<u>2,125,000</u>	<u>3,500,000</u>
001 Electricity			3,070,000	2,125,000	3,500,000
A03304 Hot and Cold Weather Charges			279,000	357,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>9,544,000</u>	<u>9,989,000</u>	<u>12,500,000</u>
A03402 Rent for Office Building			9,330,000	9,858,000	12,000,000
A03407 Rates and Taxes			214,000	131,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,683,000</u>	<u>7,226,000</u>	<u>6,875,000</u>
A03805 Travelling Allowance			1,125,000	1,500,000	1,100,000
A03806 Transportation of Goods			73,000	42,000	75,000
A03807 P.O.L Charges			4,835,000	5,180,000	5,000,000
A03809 CNG Charges (Govt)			650,000	504,000	700,000
A039 TOTAL GENERAL			<u>3,711,000</u>	<u>4,033,000</u>	<u>3,830,000</u>
A03901 Stationery			1,490,000	1,608,000	1,490,000
A03902 Printing and Publication			<u>1,045,000</u>	<u>950,000</u>	<u>1,000,000</u>
001 Printing and Publications			1,033,000	950,000	1,000,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>215,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			194,000	215,000	250,000
A03906 Uniforms and Protective Clothing			131,000	140,000	150,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>43,000</u>	<u>40,000</u>
001 Advertising & Publicity			30,000	43,000	40,000
A03970 Others			<u>805,000</u>	<u>1,077,000</u>	<u>900,000</u>
001 Others			795,000	1,077,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,933,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,933,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,933,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,001,000</u>	<u>400,000</u>	<u>6,000,000</u>

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300 District Establishment (Zakat & Ushar)					
A052 TOTAL GRANTS-DOMESTIC			<u>3,001,000</u>	<u>400,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,001,000</u>	<u>400,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,501,000	400,000	6,000,000
A06 TOTAL TRANSFERS			<u>89,000</u>	<u>118,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>89,000</u>	<u>118,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>89,000</u>	<u>118,000</u>	<u>100,000</u>
001 Entertainment & Gifts			77,000	118,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,377,000</u>	<u>3,684,000</u>	<u>2,600,000</u>
A130 TOTAL TRANSPORT			<u>1,700,000</u>	<u>2,413,000</u>	<u>1,700,000</u>
A13001 Transport			1,700,000	2,413,000	1,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>449,000</u>	<u>710,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			449,000	710,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>228,000</u>	<u>561,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			228,000	561,000	300,000
District Establishment (Zakat & Ushar)			160,378,000	149,511,000	175,149,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
GU4001	Training Institute Lalamusa				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,391,000</u>	<u>21,582,000</u>	<u>21,272,000</u>
A011	TOTAL PAY		<u>11,405,000</u>	<u>11,405,000</u>	<u>11,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5,330,000</u>	<u>5,330,000</u>	<u>5,471,000</u>
A01101	Total Basic Pay of Officers		<u>5,330,000</u>		<u>5,471,000</u>
D100-M	Director	(BPS-19)	1	1	564,000
D051-M	Deputy Director	(BPS-18)	2	2	1,236,000
A012-M	Accounts Officer	(BPS-17)	1	1	314,000
A146-M	Assistant Director	(BPS-17)	5	5	2,544,000
E074-M	Estate Officer	(BPS-17)	1	1	336,000
L066-M	Librarian	(BPS-17)	1	1	336,000
A01150	Others			<u>5,330,000</u>	
001	Pay of Officers (R.E.)			5,330,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,075,000</u>	<u>6,075,000</u>	<u>6,170,000</u>
A01151	Total Basic Pay of Other Staff		<u>6,075,000</u>		<u>6,170,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	228,000
H024-M	Head Clerk	(BPS-14)	1	1	206,000
C233-M	Computer Operator	(BPS-12)	1	1	141,000
S216-M	Stenographer	(BPS-12)	4	4	696,000
C230-M	Care Taker	(BPS-11)	1	1	104,000
S078-M	Senior Clerk	(BPS-09)	3	3	428,000
A308-M	Audio-Visual Operator	(BPS-08)	1	1	91,000
J019-M	Junior Clerk	(BPS-07)	3	3	399,000
S250-M	Store Keeper	(BPS-07)	2	2	287,000
C010-M	Calligraphist	(BPS-06)	1	1	119,000
I004-M	Imam Masjid	(BPS-05)	1	1	112,000
J006-M	Jeep Driver	(BPS-05)	3	3	405,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120	OTHERS					
GU4001	Training Institute Lalamusa					
T065-M	Tractor Driver	(BPS-05)	1	1	129,000	132,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-04)	1	1	160,000	163,000
H041-M	Head Mali	(BPS-03)	1	1	97,000	97,000
H027-M	Head Cook	(BPS-02)	1	1	97,000	97,000
C112-M	Chowkidar	(BPS-01)	5	5	430,000	446,000
C193-M	Cook	(BPS-01)	4	4	354,000	358,000
M021-M	Mali Beldar	(BPS-01)	8	8	761,000	764,000
N006-M	Naib Qasid	(BPS-01)	5	5	453,000	466,000
S311-M	Sanitary Worker	(BPS-01)	4	4	378,000	394,000
A01170	Others					<u>6,075,000</u>
001	Pay of Other Staff (R.E.)					6,075,000
A012	TOTAL ALLOWANCES		<u>8,986,000</u>	<u>10,177,000</u>	<u>9,631,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,976,000</u>	<u>10,167,000</u>	<u>9,481,000</u>	
A01202	House Rent Allowance		701,000	701,000	500,000	
A01203	Conveyance Allowance		800,000	800,000	800,000	
A0120D	Integrated Allowance		45,000	45,000	50,000	
A0120X	Ad - hoc Allowance - 2010		2,614,000	2,614,000	2,400,000	
A01217	Medical Allowance		700,000	700,000	800,000	
A0121A	Adhoc Relief Allowance 2011		807,000	807,000	750,000	
A0121M	Adhoc Relief Allowance - 2012		1,600,000	1,600,000	1,600,000	
A0121T	Adhoc Relief Allowance 2013		1,003,000	1,003,000	800,000	
A0121Z	Adhoc Relief Allowance - 2014			1,141,000	1,034,000	
A01224	Entertainment Allowance		6,000	6,000	6,000	
A01225	Instructional Allowance		540,000	540,000	540,000	
A01270	Others		<u>160,000</u>	<u>210,000</u>	<u>201,000</u>	
027	Personal Allowance				1,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		160,000	210,000	200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>	<u>10,000</u>	<u>150,000</u>	
A01274	Medical Charges		10,000	10,000	150,000	

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
GU4001	Training Institute Lalamusa				
A03	TOTAL OPERATING EXPENSES		<u>2,468,000</u>	<u>1,969,000</u>	<u>2,906,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>51,000</u>	<u>101,000</u>
A03201	Postage and Telegraph		11,000	1,000	11,000
A03202	Telephone and Trunk Call		72,000	50,000	90,000
A033	TOTAL UTILITIES		<u>1,217,000</u>	<u>1,212,000</u>	<u>1,507,000</u>
A03301	Gas		330,000	550,000	500,000
A03303	Electricity		<u>880,000</u>	<u>660,000</u>	<u>1,000,000</u>
001	Electricity		880,000	660,000	1,000,000
A03304	Hot and Cold Weather Charges		7,000	2,000	7,000
A034	TOTAL OCCUPANCY COSTS		<u>17,000</u>	<u>17,000</u>	<u>30,000</u>
A03407	Rates and Taxes		17,000	17,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>918,000</u>	<u>580,000</u>	<u>918,000</u>
A03805	Travelling Allowance		440,000	174,000	440,000
A03807	P.O.L Charges		478,000	406,000	478,000
A039	TOTAL GENERAL		<u>233,000</u>	<u>109,000</u>	<u>350,000</u>
A03901	Stationery		110,000	20,000	150,000
A03902	Printing and Publication		<u>13,000</u>	<u>11,000</u>	<u>25,000</u>
001	Printing and Publications		13,000	11,000	25,000
A03905	Newspapers Periodicals and Books		<u>28,000</u>	<u>24,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books		28,000	24,000	50,000
A03906	Uniforms and Protective Clothing		11,000	9,000	15,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>25,000</u>	<u>10,000</u>
001	Advertising & Publicity		5,000	25,000	10,000
A03970	Others		<u>66,000</u>	<u>20,000</u>	<u>100,000</u>
001	Others		66,000	20,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
GU4001	Training Institute Lalamusa				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>850,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>850,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>850,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000	850,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>319,000</u>	<u>217,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT		<u>165,000</u>	<u>160,000</u>	<u>200,000</u>
A13001	Transport		165,000	160,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>30,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		110,000	30,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>27,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		44,000	27,000	60,000
Training Institute Lalamusa			24,179,000	24,619,000	26,038,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
LQ4297	Settlement and Rehabilitation Organization					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,293,000</u>	<u>23,453,000</u>	<u>35,991,000</u>
A011	TOTAL PAY	114	114	<u>15,882,000</u>	<u>10,824,000</u>	<u>18,278,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,359,000</u>	<u>1,751,000</u>	<u>2,725,000</u>
A01101	Total Basic Pay of Officers	7	7	<u>2,359,000</u>		<u>2,725,000</u>
C122-M	Civil Member (BPS-17)	1	1	358,000		412,000
D078-M	Deputy Secretary (BPS-17)	1	1	407,000		468,000
S282-M	Superintendent (BPS-16)	3	3	960,000		1,104,000
T032-M	Tehsildar (BPS-16)	2	2	634,000		741,000
A01150	Others				<u>1,751,000</u>	
001	Pay of Officers (R.E.)				1,751,000	
A011-2	TOTAL PAY OF OTHER STAFF	107	107	<u>13,523,000</u>	<u>9,073,000</u>	<u>15,553,000</u>
A01151	Total Basic Pay of Other Staff	107	107	<u>13,523,000</u>		<u>15,553,000</u>
A097-M	Assistant (BPS-14)	9	9	2,105,000		2,421,000
N011-M	Naib Tehsildar (BPS-14)	1	1	225,000		259,000
S216-M	Stenographer (BPS-14)	2	2	280,000		322,000
K002-M	Kanungo (BPS-11)	3	3	589,000		678,000
P027-M	Patwari (BPS-09)	12	12	1,852,000		2,130,000
S078-M	Senior Clerk (BPS-09)	12	12	2,170,000		2,496,000
J019-M	Junior Clerk (BPS-07)	37	37	3,522,000		4,050,000
D186-M	Driver (BPS-04)	2	2	142,000		163,000
D003-M	Daftri (BPS-02)	4	4	457,000		526,000
H041-M	Head Mali (BPS-02)	1	1	129,000		148,000
B004-M	Bahishti (BPS-01)	2	2	221,000		254,000
B005-M	Baildar (BPS-01)	2	2	161,000		185,000
C112-M	Chowkidar (BPS-01)	6	6	487,000		560,000
N006-M	Naib Qasid (BPS-01)	10	10	898,000		1,033,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LQ4297	Settlement and Rehabilitation Organization						
S311-M	Sanitary Worker	(BPS-01)	4	4	285,000		328,000
A01170	Others					<u>9,073,000</u>	
002	Pay of Staff					9,073,000	
A012	TOTAL ALLOWANCES				<u>13,411,000</u>	<u>12,629,000</u>	<u>17,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,386,000</u>	<u>12,610,000</u>	<u>17,670,000</u>
A01202	House Rent Allowance				1,607,000	1,323,000	1,607,000
A01203	Conveyance Allowance				1,559,000	1,941,000	1,637,000
A01207	Washing Allowance				1,000	5,000	1,000
A0120X	Ad - hoc Allowance - 2010				4,335,000	2,936,000	4,335,000
A01217	Medical Allowance				1,467,000	1,153,000	1,687,000
A0121A	Adhoc Relief Allowance 2011				1,352,000	911,000	1,352,000
A0121M	Adhoc Relief Allowance - 2012				3,065,000	2,189,000	3,525,000
A0121T	Adhoc Relief Allowance 2013					1,076,000	1,763,000
A0121Z	Adhoc Relief Allowance - 2014					1,076,000	1,763,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>19,000</u>	<u>43,000</u>
A01274	Medical Charges				25,000	19,000	43,000
A03	TOTAL OPERATING EXPENSES				<u>807,000</u>	<u>674,000</u>	<u>803,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>	<u>93,000</u>	<u>100,000</u>
A03201	Postage and Telegraph				45,000	38,000	45,000
A03202	Telephone and Trunk Call				55,000	55,000	55,000
A033	TOTAL UTILITIES				<u>390,000</u>	<u>319,000</u>	<u>386,000</u>
A03301	Gas				70,000		70,000
A03302	Water				45,000	45,000	27,000
A03303	Electricity				<u>225,000</u>	<u>225,000</u>	<u>239,000</u>
001	Electricity				225,000	225,000	239,000
A03304	Hot and Cold Weather Charges				50,000	49,000	50,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>52,000</u>	<u>161,000</u>
A03805 Travelling Allowance			61,000	52,000	61,000
A03806 Transportation of Goods			100,000		100,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>210,000</u>	<u>156,000</u>
A03901 Stationery			58,000	100,000	58,000
A03902 Printing and Publication			<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
001 Printing and Publications			20,000	17,000	20,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			15,000	13,000	15,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>15,000</u>
001 Advertising & Publicity			15,000		15,000
A03955 Computer Stationary			13,000	50,000	13,000
A03970 Others			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
001 Others			35,000	30,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>331,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>331,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,000	331,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				500,000	
Settlement and Rehabilitation Organization			30,101,000	24,958,000	36,794,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,501,000</u>	<u>50,566,000</u>	<u>54,420,000</u>
A011	TOTAL PAY		<u>133</u>	<u>133</u>	<u>25,210,000</u>	<u>24,050,000</u>	<u>25,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>31</u>	<u>11,734,000</u>	<u>13,860,000</u>	<u>11,881,000</u>
A01101	Total Basic Pay of Officers		<u>30</u>	<u>31</u>	<u>11,734,000</u>		<u>11,881,000</u>
L061-M	Legal Advisor	(Special)	1	1	12,000		12,000
D110-M	Director General	(BPS-20)	1	1	756,000		813,000
D100-M	Director	(BPS-19)	3	3	1,817,000		1,817,000
D051-M	Deputy Director	(BPS-18)	5	5	2,145,000		2,199,000
L124-M	Litigation Officer	(BPS-18)	1	1	591,000		267,000
A100-M	Assistant Administrator	(BPS-17)	2	2	802,000		882,000
A146-M	Assistant Director	(BPS-17)	6	6	2,118,000		2,205,000
E076-M	Evaluation Officer	(BPS-17)	1	1	214,000		214,000
P076-M	Planning Officer	(BPS-17)	1	1	343,000		358,000
R059-M	Research Officer	(BPS-17)	1	1	343,000		214,000
S211-M	Statistical Officer	(BPS-17)	2	2	427,000		427,000
A012-M	Accounts Officer	(BPS-16)	1	1	413,000		413,000
P037-M	Personal Assistant	(BPS-16)		1			278,000
S282-M	Superintendent	(BPS-16)	5	5	1,753,000		1,782,000
A01150	Others					<u>13,860,000</u>	
002	Pay of Officers					13,860,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>103</u>	<u>102</u>	<u>13,476,000</u>	<u>10,190,000</u>	<u>13,492,000</u>
A01151	Total Basic Pay of Other Staff		<u>103</u>	<u>102</u>	<u>13,476,000</u>		<u>13,492,000</u>
P037-M	Personal Assistant	(BPS-15)	1		345,000		
A007-M	Account Assistant	(BPS-14)	1	1	114,000		120,000
A097-M	Assistant	(BPS-14)	11	11	2,560,000		2,469,000
S216-M	Stenographer	(BPS-14)		8			1,702,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
A317-M	Auditor	(BPS-13)	4	4	584,000		452,000
A334-M	Accountant	(BPS-13)	1	1	245,000		252,000
D024-M	Data Processing Supervisor	(BPS-13)	1	1	120,000		126,000
C174-M	Computer Operator	(BPS-12)	2	2	204,000		258,000
S216-M	Stenographer	(BPS-12)	8		1,282,000		
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	1	1	232,000		240,000
P052-M	Photographer	(BPS-11)	1	1	247,000		247,000
S078-M	Senior Clerk	(BPS-09)	8	8	1,330,000		1,384,000
J019-M	Junior Clerk	(BPS-07)	25	25	2,219,000		2,221,000
D186-M	Driver	(BPS-05)		8			901,000
D186-M	Driver	(BPS-04)	8		852,000		
D003-M	Daftri	(BPS-03)	1	1	133,000		133,000
C112-M	Chowkidar	(BPS-02)		2			190,000
M019-M	Mali	(BPS-02)		1			72,000
N006-M	Naib Qasid	(BPS-02)		25			2,557,000
S311-M	Sanitary Worker	(BPS-02)		2			168,000
C112-M	Chowkidar	(BPS-01)	2		185,000		
M019-M	Mali	(BPS-01)	1		68,000		
N006-M	Naib Qasid	(BPS-01)	25		2,559,000		
S311-M	Sanitary Worker	(BPS-01)	2		197,000		
A01170	Others					<u>10,190,000</u>	
002	Pay of Staff					10,190,000	
A012	TOTAL ALLOWANCES				<u>26,291,000</u>	<u>26,516,000</u>	<u>29,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,976,000</u>	<u>26,349,000</u>	<u>28,697,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,589,000	3,370,000	3,500,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal				
A01203	Conveyance Allowance		4,264,000	3,615,000	4,000,000
A01204	Sumptuary Allowance		5,000	1,000	5,000
A0120D	Integrated Allowance		174,000	95,000	112,000
A0120X	Ad - hoc Allowance - 2010		6,551,000	5,867,000	6,400,000
A01216	Qualification Allowance			121,000	1,000
A01217	Medical Allowance		2,061,000	2,157,000	2,200,000
A0121A	Adhoc Relief Allowance 2011		2,055,000	1,800,000	2,000,000
A0121M	Adhoc Relief Allowance - 2012		4,661,000	4,478,000	5,000,000
A0121T	Adhoc Relief Allowance 2013		2,306,000	2,214,000	2,300,000
A0121Z	Adhoc Relief Allowance - 2014			2,214,000	2,600,000
A01224	Entertainment Allowance		10,000	25,000	15,000
A01226	Computer Allowance		49,000	1,000	49,000
A01270	Others		<u>236,000</u>	<u>376,000</u>	<u>500,000</u>
001	Others			63,000	400,000
027	Personal Allowance		54,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		182,000	313,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>315,000</u>	<u>167,000</u>	<u>350,000</u>
A01273	Honoraria		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
000	Honoraria		120,000	120,000	120,000
A01274	Medical Charges		85,000	45,000	120,000
A01277	Contingent Paid Staff		30,000	1,000	30,000
A01278	Leave Salary		80,000	1,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>9,738,000</u>	<u>8,350,000</u>	<u>9,792,000</u>
A032	TOTAL COMMUNICATIONS		<u>971,000</u>	<u>653,000</u>	<u>1,025,000</u>
A03201	Postage and Telegraph		121,000	103,000	125,000
A03202	Telephone and Trunk Call		850,000	550,000	900,000
A033	TOTAL UTILITIES		<u>3,269,000</u>	<u>2,942,000</u>	<u>3,145,000</u>
A03301	Gas		880,000	310,000	1,000,000
A03302	Water		94,000	94,000	100,000
A03303	Electricity		<u>2,250,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001	Electricity		2,250,000	2,500,000	2,000,000
A03304	Hot and Cold Weather Charges		45,000	38,000	45,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>26,000</u>	<u>55,000</u>
A03402 Rent for Office Building			5,000	1,000	5,000
A03407 Rates and Taxes			25,000	25,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,742,000</u>	<u>3,281,000</u>	<u>3,780,000</u>
A03805 Travelling Allowance			562,000	578,000	600,000
A03806 Transportation of Goods			5,000	4,000	5,000
A03807 P.O.L Charges			3,175,000	2,699,000	3,175,000
A039 TOTAL GENERAL			<u>1,726,000</u>	<u>1,448,000</u>	<u>1,787,000</u>
A03901 Stationery			829,000	705,000	800,000
A03902 Printing and Publication			<u>185,000</u>	<u>157,000</u>	<u>200,000</u>
001 Printing and Publications			185,000	157,000	200,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>76,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			90,000	76,000	90,000
A03907 Advertising & Publicity			<u>97,000</u>	<u>102,000</u>	<u>130,000</u>
001 Advertising & Publicity			97,000	102,000	130,000
A03917 Law Charges			92,000	28,000	92,000
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	19,000	25,000
A03936 Foreign/Inland Training Course Fee			88,000	75,000	100,000
A03942 Cost of Other Stores			<u>44,000</u>	<u>49,000</u>	<u>100,000</u>
001 Cost of Other Stores			44,000	49,000	100,000
A03970 Others			<u>279,000</u>	<u>237,000</u>	<u>250,000</u>
001 Others			239,000	237,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>850,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>850,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	850,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,000</u>	<u>2,000,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	1,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,592,000</u>	<u>1,593,000</u>	<u>1,600,000</u>
A130 TOTAL TRANSPORT			<u>760,000</u>	<u>976,000</u>	<u>800,000</u>
A13001 Transport			760,000	976,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>526,000</u>	<u>447,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			526,000	447,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>306,000</u>	<u>170,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			306,000	170,000	300,000
Directorate of Social Welfare Women Development and Bait-ul-Maal			64,832,000	61,360,000	70,312,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,522,000</u>	<u>36,687,000</u>	<u>53,503,000</u>
A011 TOTAL PAY	111	188	<u>12,717,000</u>	<u>14,342,000</u>	<u>19,067,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	26	<u>3,185,000</u>	<u>4,163,000</u>	<u>5,745,000</u>
A01101 Total Basic Pay of Officers	15	26	<u>3,185,000</u>		<u>5,745,000</u>
D100-M Director (BPS-19)	1	1	564,000		580,000
D051-M Deputy Director (BPS-18)	2	2	432,000		480,000
A146-F Assistant Director (BPS-17)		2			460,000
A146-M Assistant Director (BPS-17)	4	2	797,000		410,000
L047-M Law Officer (BPS-17)	1	1	192,000		210,000
M238-M Manager (BPS-17)	5	16	960,000		3,345,000
S282-M Superintendent (BPS-16)	2	2	240,000		260,000
A01150 Others				<u>4,163,000</u>	
002 Pay of Officers				4,163,000	
A011-2 TOTAL PAY OF OTHER STAFF	96	162	<u>9,532,000</u>	<u>10,179,000</u>	<u>13,322,000</u>
A01151 Total Basic Pay of Other Staff	96	162	<u>9,532,000</u>		<u>13,322,000</u>
P037-M Personal Assistant (BPS-15)	1	1	102,000		110,000
A097-F Assistant (BPS-14)		2			244,000
A097-M Assistant (BPS-14)	5	3	590,000		366,000
W012-M Warden (BPS-14)	5	7	480,000		770,000
C174-F Computer Operator (BPS-12)		2			216,000
C174-M Computer Operator (BPS-12)	5	3	510,000		324,000
S216-M Stenographer (BPS-12)	3	3	252,000		260,000
A334-M Accountant (BPS-11)	1	1	96,000		110,000
S078-M Senior Clerk (BPS-09)	4	4	2,976,000		310,000
J019-F Junior Clerk (BPS-07)		1			77,000
J019-M Junior Clerk (BPS-07)	15	25	1,081,000		2,258,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
D089-M Despatch Rider (BPS-04)	1	1	68,000		75,000
D186-M Driver (BPS-04)	10	12	650,000		911,000
C193-M Cook (BPS-02)	10	27	590,000		2,169,000
D003-M Daftri (BPS-02)	1	1	59,000		62,000
C112-M Chowkidar (BPS-01)	12	23	701,000		1,936,000
C193-M Cook (BPS-01)		1			120,000
M019-M Mali (BPS-01)	1	1	57,000		59,000
N006-M Naib Qasid (BPS-01)	15	26	909,000		1,716,000
S311-M Sanitary Worker (BPS-01)	7	18	411,000		1,229,000
A01170 Others				<u>10,179,000</u>	
002 Pay of Staff				10,179,000	
A012 TOTAL ALLOWANCES			<u>13,805,000</u>	<u>22,345,000</u>	<u>34,436,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,521,000</u>	<u>21,442,000</u>	<u>33,674,000</u>
A01202 House Rent Allowance			2,649,000	3,740,000	4,476,000
A01203 Conveyance Allowance			3,138,000	4,274,000	5,494,000
A0120A Special Message Allowance			587,000	597,000	
A0120D Integrated Allowance			204,000	319,000	366,000
A0120M Car Allowance			1,436,000	1,050,000	
A0120T Education Allowance			670,000	654,000	
A0120X Ad - hoc Allowance - 2010			1,716,000	3,000,000	5,173,000
A01216 Qualification Allowance					240,000
A01217 Medical Allowance			1,671,000	2,428,000	2,935,000
A0121A Adhoc Relief Allowance 2011				698,000	2,418,000
A0121M Adhoc Relief Allowance - 2012				1,341,000	4,019,000
A0121T Adhoc Relief Allowance 2013				621,000	2,202,000
A0121Z Adhoc Relief Allowance - 2014				590,000	3,744,000
A01226 Computer Allowance					55,000
A01270 Others			<u>1,450,000</u>	<u>2,130,000</u>	<u>2,552,000</u>
001 Others			1,150,000		2,128,000
027 Personal Allowance					14,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				2,130,000	410,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>284,000</u>	<u>903,000</u>	<u>762,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ5036	D.G. Women Development Punjab					
A01273	Honoraria			<u>167,000</u>	<u>636,000</u>	<u>347,000</u>
000	Honoraria			56,000	636,000	
A01274	Medical Charges			117,000	267,000	415,000
A03	TOTAL OPERATING EXPENSES			<u>16,079,000</u>	<u>16,814,000</u>	<u>24,074,000</u>
A032	TOTAL COMMUNICATIONS			<u>835,000</u>	<u>1,019,000</u>	<u>1,251,000</u>
A03201	Postage and Telegraph			190,000	145,000	226,000
A03202	Telephone and Trunk Call			510,000	683,000	785,000
A03204	Electronic Communication			135,000	191,000	235,000
A03205	Courier and Pilot Service					5,000
A033	TOTAL UTILITIES			<u>1,030,000</u>	<u>1,896,000</u>	<u>2,835,000</u>
A03301	Gas			250,000	490,000	635,000
A03302	Water			55,000	195,000	250,000
A03303	Electricity			<u>700,000</u>	<u>1,195,000</u>	<u>1,890,000</u>
001	Electricity			200,000	1,195,000	1,890,000
A03304	Hot and Cold Weather Charges			25,000	16,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>7,985,000</u>	<u>7,434,000</u>	<u>11,165,000</u>
A03402	Rent for Office Building			7,860,000	7,313,000	10,700,000
A03407	Rates and Taxes			125,000	121,000	465,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,310,000</u>	<u>2,188,000</u>	<u>2,990,000</u>
A03805	Travelling Allowance			475,000	664,000	795,000
A03806	Transportation of Goods			160,000		170,000
A03807	P.O.L Charges			1,675,000	1,524,000	2,025,000
A039	TOTAL GENERAL			<u>3,919,000</u>	<u>4,277,000</u>	<u>5,833,000</u>
A03901	Stationery			587,000	924,000	1,110,000
A03902	Printing and Publication			<u>183,000</u>	<u>356,000</u>	<u>376,000</u>
001	Printing and Publications			50,000	356,000	376,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A03903 Conference/Seminars/Workshops/ Symposia			576,000	300,000	576,000
A03904 Hire of Vehicles					10,000
A03905 Newspapers Periodicals and Books			<u>525,000</u>	<u>196,000</u>	<u>635,000</u>
001 News Papers, Periodicals & Books			25,000	196,000	635,000
A03906 Uniforms and Protective Clothing			125,000	206,000	223,000
A03907 Advertising & Publicity			<u>233,000</u>	<u>478,000</u>	<u>241,000</u>
001 Advertising & Publicity				478,000	241,000
A03908 Discount given					10,000
A03917 Law Charges			200,000		200,000
A03918 Exhibitions, Fairs & Other National Celebrations			377,000	121,000	477,000
A03942 Cost of Other Stores			<u>566,000</u>	<u>881,000</u>	<u>1,050,000</u>
001 Cost of Other Stores			100,000	881,000	1,050,000
A03970 Others			<u>547,000</u>	<u>815,000</u>	<u>925,000</u>
001 Others			85,000	815,000	925,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000,000</u>		<u>501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000,000</u>		<u>501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					500,000
A05270 To Others			<u>500,000,000</u>		<u>1,000</u>
001 Others					1,000
48Y Funds for Working Women Hostels			500,000,000		
A06 TOTAL TRANSFERS			<u>210,000</u>	<u>134,000</u>	<u>220,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>210,000</u>	<u>134,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts			<u>210,000</u>	<u>134,000</u>	<u>220,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
001 Entertainment & Gifts				134,000	220,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>		<u>240,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>240,000</u>		<u>240,000</u>
A09601 Plant and Machinery			240,000		240,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>366,000</u>	<u>646,000</u>	<u>758,000</u>
A130 TOTAL TRANSPORT			<u>215,000</u>	<u>258,000</u>	<u>428,000</u>
A13001 Transport			215,000	258,000	428,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>253,000</u>	<u>135,000</u>
A13101 Machinery and Equipment			86,000	253,000	135,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>135,000</u>	<u>195,000</u>
A13201 Furniture and Fixture			65,000	135,000	195,000
D.G. Women Development Punjab			543,418,000	54,281,000	79,796,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>233,702,000</u>	<u>224,577,000</u>	<u>260,276,000</u>
A011	TOTAL PAY		889	892	<u>104,134,000</u>	<u>94,284,000</u>	<u>109,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		83	84	<u>26,640,000</u>	<u>24,667,000</u>	<u>28,310,000</u>
A01101	Total Basic Pay of Officers		<u>83</u>	<u>84</u>	<u>26,640,000</u>		<u>27,384,000</u>
M099-M	Medical Officer (Part Time)	(Special)	1	1	6,000		6,000
P021-M	Part-Time Doctor	(Special)	1	1	12,000		12,000
V019-M	Visiting Psychiatrist (Part-Time)	(Special)	2	2	72,000		72,000
P133-M	Principal	(BPS-19)	1	1	652,000		671,000
D044-M	Deputy Administrator	(BPS-18)	1	1	267,000		609,000
D051-M	Deputy Director	(BPS-18)	3	3	1,406,000		1,487,000
D085-M	Design Officer	(BPS-18)	1	1	609,000		609,000
L057-M	Lecturer	(BPS-18)	5	5	3,000,000		3,053,000
S282-M	Superintendent	(BPS-18)	3	3	1,739,000		1,800,000
A146-M	Assistant Director	(BPS-17)	1	1	430,000		444,000
A260-M	Assistant Secretary	(BPS-17)	1	1	242,000		257,000
A746-M	Accounts Officer (Audit)	(BPS-17)	1	1	487,000		271,000
M042-M	Marketing Officer	(BPS-17)	1	1	473,000		487,000
M099-M	Medical Officer (Part Time)	(BPS-17)		1			400,000
P139-M	Private Secretary	(BPS-17)		1			413,000
P179-M	Psychologist	(BPS-17)	1	1	250,000		235,000
S176-M	Social Welfare Officer	(BPS-17)	29	29	7,933,000		8,310,000
S282-F	Superintendent	(BPS-17)		26			6,779,000
S282-M	Superintendent	(BPS-17)	26		7,000,000		
A012-M	Accounts Officer	(BPS-16)	1	1	413,000		413,000
O008-M	Office Superintendent	(BPS-16)	2	3	826,000		1,056,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
P139-M	Private Secretary	(BPS-16)	1		394,000		
S282-M	Superintendent	(BPS-16)	1		429,000		
A01150	Others					<u>24,667,000</u>	<u>926,000</u>
002	Pay of Officers					24,667,000	926,000
A011-2	TOTAL PAY OF OTHER STAFF		806	808	<u>77,494,000</u>	<u>69,617,000</u>	<u>81,092,000</u>
A01151	Total Basic Pay of Other Staff		<u>806</u>	<u>808</u>	<u>77,450,000</u>		<u>78,600,000</u>
A334-M	Accountant	(BPS-14)	1	1	114,000		105,000
A340-M	Assistant/Accountant	(BPS-14)	7	8	860,000		1,056,000
A350-M	Assistant/Head Clerk	(BPS-14)	7	7	1,400,000		1,295,000
N032-F	Nurse	(BPS-14)		4			501,000
N032-M	Nurse	(BPS-14)	4		486,000		
S216-M	Stenographer	(BPS-14)		8			1,028,000
C174-M	Computer Operator	(BPS-12)	40	40	4,200,000		4,320,000
N032-F	Nurse	(BPS-12)	4	4	390,000		420,000
S216-M	Stenographer	(BPS-12)	9	1	1,322,000		86,000
A317-M	Auditor	(BPS-11)	1	1	104,000		110,000
A334-M	Accountant	(BPS-11)	43	70	8,843,000		11,505,000
A340-M	Assistant/Accountant	(BPS-11)	28		3,190,000		
M222-M	Miscellaneous Handicraft	(BPS-11)	1	1	248,000		245,000
V022-M	Vocational Training Instructor	(BPS-11)	2	2	280,000		285,000
W013-M	Warder	(BPS-11)	12	11	1,179,000		1,113,000
W087-M	Warden	(BPS-11)	1	2	237,000		336,000
H103-M	House Keeper	(BPS-09)	1	1	193,000		202,000
L103-M	Librarian	(BPS-09)	1	1	159,000		164,000
S078-M	Senior Clerk	(BPS-09)	22	22	4,372,000		4,279,000
S292-M	Supervisor	(BPS-09)	3	3	578,000		502,000
H008-F	Handicraft Teacher	(BPS-08)		26			2,473,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
H008-M	Handicraft Teacher	(BPS-08)	26		2,500,000		
N036-M	Nursery Teacher	(BPS-08)	1	1	200,000		200,000
R043-F	Religious Instructor	(BPS-08)		27			2,510,000
R043-M	Religious Instructor	(BPS-08)	27		2,683,000		
T021-M	Technical Instructor	(BPS-08)	1	1	200,000		95,000
J019-M	Junior Clerk	(BPS-07)	59	58	6,938,000		7,082,000
S250-M	Store Keeper	(BPS-07)	13	14	1,080,000		1,171,000
C196-M	Coordinator	(BPS-06)	4	4	350,000		375,000
H099-F	House Mother	(BPS-06)	9	11	742,000		911,000
H099-M	House Mother	(BPS-06)	4	2	300,000		159,000
S250-M	Store Keeper	(BPS-06)	1		90,000		
V021-M	Vocational Teacher	(BPS-06)	1	1	179,000		178,000
D186-M	Driver	(BPS-05)	58	66	3,880,000		4,763,000
S250-M	Store Keeper	(BPS-05)		2			170,000
D186-M	Driver	(BPS-04)	34	26	2,724,000		2,054,000
A304-M	Attendant	(BPS-02)	4	8	268,000		698,000
A356-F	Aya/Mai	(BPS-02)		6			449,000
A356-M	Aya/Mai	(BPS-02)	4		280,000		
C112-M	Chowkidar	(BPS-02)	28	39	1,634,000		2,855,000
C193-M	Cook	(BPS-02)	30	38	1,813,000		2,974,000
D093-M	Dhobi	(BPS-02)	2	4	169,000		353,000
M019-M	Mali	(BPS-02)		5			469,000
N006-M	Naib Qasid	(BPS-02)	67	123	4,026,000		10,137,000
S311-M	Sanitary Worker	(BPS-02)	2	39	132,000		2,916,000
A304-M	Attendant	(BPS-01)	12	8	916,000		523,000
A356-F	Aya/Mai	(BPS-01)	2		143,000		
C112-M	Chowkidar	(BPS-01)	37	26	2,582,000		1,753,000
C193-M	Cook	(BPS-01)	30	22	2,264,000		1,452,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
D093-M	Dhobi	(BPS-01)	13	11	884,000		735,000
H076-M	Helper	(BPS-01)	10	10	618,000		627,000
M019-M	Mali	(BPS-01)	13	8	1,033,000		544,000
N006-M	Naib Qasid	(BPS-01)	78	23	7,396,000		1,625,000
S311-M	Sanitary Worker	(BPS-01)	49	12	3,271,000		797,000
A01152	Personal pay				44,000		61,000
A01170	Others					<u>69,617,000</u>	<u>2,431,000</u>
002	Pay of Staff					69,617,000	2,431,000
A012	TOTAL ALLOWANCES				<u>129,568,000</u>	<u>130,293,000</u>	<u>150,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>121,326,000</u>	<u>126,468,000</u>	<u>144,699,000</u>
A01202	House Rent Allowance				16,820,000	14,951,000	17,373,000
A01203	Conveyance Allowance				20,885,000	20,646,000	25,597,000
A01205	Dearness Allowance				75,000	1,000	1,000
A0120A	Special Message Allowance				100,000	1,000	1,000
A0120D	Integrated Allowance				1,071,000	1,121,000	1,199,000
A0120M	Car Allowance				230,000	1,000	1,000
A0120T	Education Allowance				130,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010				27,497,000	24,102,000	28,773,000
A01216	Qualification Allowance					60,000	1,000
A01217	Medical Allowance				11,675,000	12,136,000	12,993,000
A0121A	Adhoc Relief Allowance 2011				9,208,000	8,394,000	9,649,000
A0121M	Adhoc Relief Allowance - 2012				19,351,000	17,940,000	20,207,000
A0121T	Adhoc Relief Allowance 2013				9,160,000	9,915,000	9,936,000
A0121Z	Adhoc Relief Allowance - 2014					9,381,000	10,191,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instructional Allowance				300,000	380,000	375,000
A01226	Computer Allowance				20,000	54,000	22,000
A01251	Mess Allowance						48,000
A01252	Non Practicing Allowance						180,000
A01270	Others				<u>4,798,000</u>	<u>7,378,000</u>	<u>8,145,000</u>
001	Others					2,362,000	1,000
027	Personal Allowance				1,909,000		2,036,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,489,000	5,016,000	6,108,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,242,000</u>	<u>3,825,000</u>	<u>6,175,000</u>
A01273 Honoraria			<u>4,910,000</u>	<u>2,339,000</u>	<u>4,002,000</u>
000 Honoraria			4,910,000	2,339,000	4,000,000
A01274 Medical Charges			1,742,000	1,379,000	1,627,000
A01277 Contingent Paid Staff			1,545,000	105,000	501,000
A01278 Leave Salary			25,000	1,000	25,000
A01289 Teaching Allowance			20,000	1,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>88,478,000</u>	<u>91,446,000</u>	<u>115,213,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,281,000</u>	<u>3,043,000</u>	<u>4,198,000</u>
A03201 Postage and Telegraph			628,000	360,000	704,000
A03202 Telephone and Trunk Call			2,651,000	2,681,000	3,491,000
A03205 Courier and Pilot Service			2,000	2,000	3,000
A033 TOTAL UTILITIES			<u>15,283,000</u>	<u>16,162,000</u>	<u>22,987,000</u>
A03301 Gas			5,157,000	4,235,000	5,830,000
A03302 Water			326,000	106,000	334,000
A03303 Electricity			<u>9,510,000</u>	<u>11,460,000</u>	<u>16,500,000</u>
001 Electricity			9,510,000	11,460,000	16,500,000
A03304 Hot and Cold Weather Charges			290,000	361,000	323,000
A034 TOTAL OCCUPANCY COSTS			<u>6,538,000</u>	<u>6,992,000</u>	<u>7,570,000</u>
A03402 Rent for Office Building			6,185,000	6,185,000	6,400,000
A03407 Rates and Taxes			353,000	807,000	1,170,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,110,000</u>	<u>10,537,000</u>	<u>12,785,000</u>
A03805 Travelling Allowance			1,167,000	2,394,000	1,169,000
A03806 Transportation of Goods			139,000	80,000	108,000
A03807 P.O.L Charges			9,745,000	8,024,000	11,459,000
A03808 Conveyance Charges			45,000	38,000	46,000
A03809 CNG Charges (Govt)			14,000	1,000	3,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A039 TOTAL GENERAL			<u>52,266,000</u>	<u>54,712,000</u>	<u>67,673,000</u>
A03901 Stationery			2,212,000	2,047,000	2,257,000
A03902 Printing and Publication			<u>605,000</u>	<u>774,000</u>	<u>785,000</u>
001 Printing and Publications			595,000	774,000	785,000
A03903 Conference/Seminars/Workshops/ Symposia			8,000	41,000	9,000
A03905 Newspapers Periodicals and Books			<u>538,000</u>	<u>469,000</u>	<u>622,000</u>
001 News Papers, Periodicals & Books			528,000	469,000	622,000
A03907 Advertising & Publicity			<u>742,000</u>	<u>1,445,000</u>	<u>931,000</u>
001 Advertising & Publicity			732,000	1,445,000	931,000
A03917 Law Charges			3,197,000	1,717,000	2,672,000
A03918 Exhibitions, Fairs & Other National Celebrations			478,000	679,000	592,000
A03919 Payments to Others for Service Rendered			1,800,000	1,550,000	1,800,000
A03927 Purchase of drug and medicines			203,000	723,000	358,000
A03936 Foreign/Inland Training Course Fee			28,000	24,000	28,000
A03942 Cost of Other Stores			<u>3,029,000</u>	<u>3,230,000</u>	<u>3,134,000</u>
001 Cost of Other Stores			2,229,000	3,230,000	3,134,000
002 Dietary Charges			100,000		
003 Hospital Charges			500,000		
004 Clothing & Bedding of Prisoners			100,000		
A03970 Others			<u>39,426,000</u>	<u>42,013,000</u>	<u>54,485,000</u>
001 Others			2,563,000	42,013,000	2,249,000
002 Purchase of Blood Bags			2,325,000		201,000
003 Maintenance Dietary charges for inmates and patients			32,613,000		47,800,000
004 Medicines for inmates and patients			1,915,000		2,055,000
2 Clothing / Shoes and Bed Sheets etc. for orphanages / inmates and patients					2,180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,412,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,412,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,412,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>217,121,000</u>	<u>186,436,000</u>	<u>217,122,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A052 TOTAL GRANTS-DOMESTIC			<u>217,121,000</u>	<u>186,436,000</u>	<u>217,122,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,009,000</u>	<u>701,000</u>	<u>2,010,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,009,000	701,000	2,010,000
A05270 To Others			<u>215,112,000</u>	<u>185,735,000</u>	<u>215,112,000</u>
001 Others			101,000,000	185,735,000	
002 Grant to Punjab Bait-ul-Maal			100,000,000		100,000,000
062 Grant to Industrial Home & Provincial Coordinating Pool of Industrial Home			14,112,000		14,112,000
087 Grant in aid to Punjab Welfare Trust for the Disabled					100,000,000
V40 Grant in aid in favour of Behbood Association					1,000,000
A06 TOTAL TRANSFERS			<u>6,966,000</u>	<u>3,339,000</u>	<u>5,520,000</u>
A061 TOTAL SCHOLARSHIP			<u>6,954,000</u>	<u>3,329,000</u>	<u>5,508,000</u>
A06101 Merit			6,866,000	3,304,000	5,420,000
A06102 Others			<u>88,000</u>	<u>25,000</u>	<u>88,000</u>
001 Others			88,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
A06301 Entertainments & Gifts			<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
001 Entertainment & Gifts			12,000	10,000	
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Purchase of Furniture and Fixture					50,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,102,000</u>	<u>6,943,000</u>	<u>7,011,000</u>
A130 TOTAL TRANSPORT			<u>2,263,000</u>	<u>3,459,000</u>	<u>3,168,000</u>
A13001 Transport			2,263,000	3,459,000	3,168,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,392,000</u>	<u>1,846,000</u>	<u>2,029,000</u>
A13101 Machinery and Equipment			1,392,000	1,846,000	2,029,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,447,000</u>	<u>1,638,000</u>	<u>1,814,000</u>
A13201 Furniture and Fixture			1,447,000	1,638,000	1,814,000
Social Services and Community Department			551,370,000	514,153,000	608,242,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4434 Punjab Social Services Board Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,095,000</u>	<u>10,731,000</u>	
A011 TOTAL PAY	44		<u>6,720,000</u>	<u>4,692,000</u>	
A011-1 TOTAL PAY OF OFFICERS	12		<u>3,195,000</u>	<u>2,329,000</u>	
A01101 Total Basic Pay of Officers	12		<u>3,135,000</u>		
S045-M Secretary (BPS-20)	1		120,000		
D051-M Deputy Director (BPS-18)	1		545,000		
A146-M Assistant Director (BPS-17)	5		1,346,000		
P139-M Private Secretary (BPS-17)	1		416,000		
A032-M Administrative Officer (BPS-16)	1		135,000		
A099-M Assistant Accounts Officer (BPS-16)	1		327,000		
P184-M Public Relation Officer (BPS-16)	1		120,000		
S282-M Superintendent (BPS-16)	1		126,000		
A01150 Others			<u>60,000</u>	<u>2,329,000</u>	
002 Pay of Officers				2,329,000	
A011-2 TOTAL PAY OF OTHER STAFF	32		<u>3,525,000</u>	<u>2,363,000</u>	
A01151 Total Basic Pay of Other Staff	32		<u>3,512,000</u>		
A334-M Accountant (BPS-15)	1		107,000		
A097-M Assistant (BPS-14)	6		1,216,000		
S216-M Stenographer (BPS-12)	2		354,000		
R057-M Research Assistant (BPS-11)	2		164,000		
S078-M Senior Clerk (BPS-09)	2		172,000		
J019-M Junior Clerk (BPS-07)	4		303,000		
D186-M Driver (BPS-04)	3		371,000		
D003-M Daftri (BPS-03)	1		120,000		
A356-F Aya/Mai (BPS-01)	1		60,000		
C112-M Chowkidar (BPS-01)	2		66,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4434 Punjab Social Services Board Lahore					
M019-M Mali (BPS-01)	1		95,000		
N006-M Naib Qasid (BPS-01)	6		472,000		
S311-M Sanitary Worker (BPS-01)	1		12,000		
A01152 Personal pay			13,000		
A01170 Others				<u>2,363,000</u>	
002 Pay of Staff				2,363,000	
A012 TOTAL ALLOWANCES			<u>7,375,000</u>	<u>6,039,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,242,000</u>	<u>5,906,000</u>	
A01202 House Rent Allowance			1,098,000	663,000	
A01203 Conveyance Allowance			1,341,000	810,000	
A0120X Ad - hoc Allowance - 2010			1,250,000	1,148,000	
A01217 Medical Allowance			1,267,000	891,000	
A0121A Adhoc Relief Allowance 2011			386,000	354,000	
A0121M Adhoc Relief Allowance - 2012			1,267,000	1,148,000	
A0121T Adhoc Relief Allowance 2013			633,000	446,000	
A0121Z Adhoc Relief Allowance - 2014				446,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,000</u>	<u>133,000</u>	
A01273 Honoraria			<u>33,000</u>	<u>33,000</u>	
000 Honoraria				33,000	
A01274 Medical Charges			100,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>2,740,000</u>	<u>1,805,000</u>	
A032 TOTAL COMMUNICATIONS			<u>244,000</u>	<u>234,000</u>	
A03201 Postage and Telegraph			44,000	34,000	
A03202 Telephone and Trunk Call			200,000	200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,882,000</u>	<u>1,160,000</u>	
A03801 Training - domestic			1,100,000		
A03805 Travelling Allowance			182,000	10,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4434 Punjab Social Services Board Lahore					
A03807 P.O.L Charges			600,000	600,000	
A03821 Training - domestic				550,000	
A039 TOTAL GENERAL			<u>614,000</u>	<u>411,000</u>	
A03901 Stationery			66,000	35,000	
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	
001 Printing and Publications				110,000	
A03905 Newspapers Periodicals and Books			<u>12,000</u>	<u>9,000</u>	
001 News Papers, Periodicals & Books				9,000	
A03907 Advertising & Publicity			<u>55,000</u>	<u>29,000</u>	
001 Advertising & Publicity				29,000	
A03909 Tax refunds			30,000	50,000	
A03947 HIV AID - Monitoring Research and Evaluation			220,000	115,000	
A03970 Others			<u>121,000</u>	<u>63,000</u>	
001 Others				63,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>331,000</u>	<u>1,750,000</u>	
A041 TOTAL PENSION			<u>331,000</u>	<u>1,750,000</u>	
A04105 Gratuities(e.g.gratuity when pension not mature)			330,000	1,300,000	
A04114 Superannuation Encashment Of L.P.R			1,000	450,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,200,000</u>	<u>1,150,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,200,000</u>	<u>1,150,000</u>	
A05270 To Others			<u>2,200,000</u>	<u>1,150,000</u>	
001 Others				1,150,000	
A06 TOTAL TRANSFERS			<u>58,000</u>	<u>40,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>58,000</u>	<u>40,000</u>	
A06301 Entertainments & Gifts			<u>58,000</u>	<u>40,000</u>	
001 Entertainment & Gifts				40,000	

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MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4434	Punjab Social Services Board Lahore				
A09	TOTAL PHYSICAL ASSETS		<u>55,000</u>	<u>35,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>55,000</u>	<u>35,000</u>	
A09201	Hardware		55,000	35,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>9,000</u>	
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>9,000</u>	
A13701	Hardware		11,000	9,000	
Punjab Social Services Board Lahore			19,490,000	15,520,000	

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PC21032 (032)
CIVIL DEFENCE
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	198	59,220,000	51,627,000	55,006,000	9,538,000	64,544,000
TOTAL	198	59,220,000	51,627,000	55,006,000	9,538,000	64,544,000

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PC21032 (032)
CIVIL DEFENCE

	Rs	
Charged:		0
Voted:		64,544,000
Total:		64,544,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
033101 ADMINISTRATION	54,034,000	48,284,000	58,343,000
033102 OPERATIONS	5,186,000	3,343,000	6,201,000
TOTAL	59,220,000	51,627,000	64,544,000

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PC21032 (032)
CIVIL DEFENCE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4301	ADMINISTRATION	54,034,000	48,284,000	58,343,000
LQ4302	MEDICAL ESTABLISHMENT	5,186,000	3,343,000	6,201,000
TOTAL		59,220,000	51,627,000	64,544,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>51,911,000</u>	<u>43,583,000</u>	<u>55,006,000</u>
A011	PAY	<u>25,321,000</u>	<u>20,145,000</u>	<u>24,835,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,297,000</u>	<u>4,440,000</u>	<u>5,351,000</u>
A01101	Basic Pay of Officers	5,297,000	4,440,000	5,351,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20,024,000</u>	<u>15,705,000</u>	<u>19,484,000</u>
A01151	Basic Pay of Other Staff	20,024,000	15,705,000	19,484,000
A012	ALLOWANCES	<u>26,590,000</u>	<u>23,438,000</u>	<u>30,171,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,284,000</u>	<u>23,378,000</u>	<u>29,860,000</u>
A01202	House Rent Allowance	3,724,000	2,504,000	3,590,000
A01203	Conveyance Allowance	4,048,000	3,482,000	4,048,000
A0120D	Integrated Allowance	132,000	127,000	133,000
A0120X	Ad - hoc Allowance - 2010	6,828,000	5,354,000	6,600,000
A01217	Medical Allowance	2,551,000	2,230,000	2,534,000
A0121A	Adhoc Relief Allowance 2011	2,074,000	1,625,000	1,990,000
A0121M	Adhoc Relief Allowance - 2012	4,351,000	3,908,000	4,400,000
A0121T	Adhoc Relief Allowance 2013	2,019,000	1,951,000	2,135,000
A0121Z	Adhoc Relief Allowance - 2014		1,947,000	3,922,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01270	Others	551,000	244,000	502,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>306,000</u>	<u>60,000</u>	<u>311,000</u>
A01273	Honoraria	70,000	60,000	75,000
A01274	Medical Charges	150,000		150,000
A01278	Leave Salary	86,000		86,000
A03	TOTAL OPERATING EXPENSES	<u>5,820,000</u>	<u>4,742,000</u>	<u>5,508,000</u>
A032	COMMUNICATIONS	<u>476,000</u>	<u>362,000</u>	<u>480,000</u>
A03201	Postage and Telegraph	69,000	69,000	73,000
A03202	Telephone and Trunk Call	407,000	293,000	407,000
A033	UTILITIES	<u>1,268,000</u>	<u>674,000</u>	<u>1,002,000</u>
A03301	Gas	200,000	67,000	200,000
A03302	Water	99,000	94,000	99,000
A03303	Electricity	919,000	466,000	650,000

**PC21032 (032)
CIVIL DEFENCE**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and Cold Weather Charges	50,000	47,000	53,000
A034	OCCUPANCY COSTS	<u>66,000</u>	<u>54,000</u>	<u>70,000</u>
A03407	Rates and Taxes	66,000	54,000	70,000
A038	TRAVEL & TRANSPORTATION	<u>3,225,000</u>	<u>2,877,000</u>	<u>3,165,000</u>
A03805	Travelling Allowance	280,000	380,000	280,000
A03807	P.O.L Charges	2,945,000	2,497,000	2,885,000
A039	GENERAL	<u>785,000</u>	<u>775,000</u>	<u>791,000</u>
A03901	Stationery	303,000	223,000	305,000
A03902	Printing and Publication	33,000	66,000	34,000
A03905	Newspapers Periodicals and Books	22,000	13,000	23,000
A03906	Uniforms and Protective Clothing			1,000
A03907	Advertising & Publicity	55,000	49,000	56,000
A03918	Exhibitions, Fairs & Other National Celebrations	8,000	7,000	8,000
A03942	Cost of Other Stores	160,000	233,000	160,000
A03970	Others	204,000	184,000	204,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>1,506,000</u>	<u>500,000</u>
A041	PENSION	<u>2,000</u>	<u>1,506,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R	2,000	1,506,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>300,000</u>	<u>700,000</u>	<u>1,100,000</u>
A052	GRANTS-DOMESTIC	<u>300,000</u>	<u>700,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	300,000	700,000	1,100,000
A06	TOTAL TRANSFERS	<u>375,000</u>	<u>284,000</u>	<u>385,000</u>
A061	SCHOLARSHIP	<u>275,000</u>	<u>195,000</u>	<u>285,000</u>
A06103	Cash Awards	275,000	195,000	285,000

**PC21032 (032)
CIVIL DEFENCE**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts	100,000	89,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>1,210,000</u>
A092	COMPUTER EQUIPMENT			<u>500,000</u>
A09203	I.T. Equipment			500,000
A096	PURCHASE OF PLANT & MACHINERY			<u>610,000</u>
A09601	Plant and Machinery			610,000
A097	PURCHASE FURNITURE & FIXTURE			<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>812,000</u>	<u>812,000</u>	<u>835,000</u>
A130	TRANSPORT	<u>523,000</u>	<u>555,000</u>	<u>530,000</u>
A13001	Transport	523,000	555,000	530,000
A131	MACHINERY AND EQUIPMENT	<u>187,000</u>	<u>166,000</u>	<u>195,000</u>
A13101	Machinery and Equipment	187,000	166,000	195,000
A132	FURNITURE AND FIXTURE	<u>102,000</u>	<u>91,000</u>	<u>110,000</u>
A13201	Furniture and Fixture	102,000	91,000	110,000
NET TOTAL		59,220,000	51,627,000	64,544,000

PC21032 (032)
CIVIL DEFENCE
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	55			55	4,488,000
03	2			2	187,000
04	13			13	1,368,000
05	65			65	6,390,000
06	2			2	356,000
07	16			16	1,499,000
08	7			7	984,000
09	7			7	1,267,000
11	1			1	225,000
14	15			15	2,720,000
16	8			8	2,513,000
17	4			4	1,387,000
18	2			2	858,000
19	1			1	593,000
TOTAL	198			198	24,835,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,271,000</u>	<u>40,955,000</u>	<u>50,092,000</u>
A011 TOTAL PAY	179	179	<u>23,111,000</u>	<u>18,875,000</u>	<u>22,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,026,000</u>	<u>4,440,000</u>	<u>5,080,000</u>
A01101 Total Basic Pay of Officers	14	14	<u>5,026,000</u>	<u>4,440,000</u>	<u>5,080,000</u>
D100-M Director (BPS-19)	1	1	458,000		593,000
D055-M Deputy Director (C.D.) (BPS-18)	1	1	645,000		609,000
D057-M Deputy Director (Technical) (BPS-18)	1	1	249,000		249,000
A152-M Assistant Director (T&C) (BPS-17)	1	1	410,000		271,000
A155-M Assistant Director Admn. (BPS-17)	1	1	415,000		415,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	200,000		430,000
C101-M Chief Staff Officer (BPS-16)	1	1	346,000		346,000
P176-M Provincial Rescue Officer (BPS-16)	1	1	365,000		365,000
S282-M Superintendent (BPS-16)	4	4	1,325,000		1,242,000
S393-M Senior Scale Stenographer (BPS-16)	1	1	325,000		272,000
T087-M Transport Officer (BPS-16)	1	1	288,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	165	165	<u>18,085,000</u>	<u>14,435,000</u>	<u>17,778,000</u>
A01151 Total Basic Pay of Other Staff	165	165	<u>18,085,000</u>	<u>14,435,000</u>	<u>17,778,000</u>
A097-M Assistant (BPS-14)	9	9	1,841,000		1,955,000
S216-M Stenographer (BPS-14)	4	4	615,000		448,000
D222-M Draftsman (BPS-11)	1	1	225,000		225,000
S078-M Senior Clerk (BPS-09)	6	6	1,121,000		1,044,000
C152-M Commander (BPS-08)	1	1	204,000		171,000
C230-M Care Taker (BPS-08)	1	1	87,000		87,000
I039-M Instructor (BPS-08)	3	3	558,000		558,000
O047-M Overseer Mechanic (BPS-08)	1	1	77,000		77,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
V007-M Vehicle Depot Superintendent (BPS-08)	1	1	91,000		91,000
J019-M Junior Clerk (BPS-07)	15	15	1,426,000		1,427,000
M066-M Mechanic (Auto) (BPS-06)	1	1	171,000		169,000
R050-M Rescue Leader (BPS-06)	1	1	184,000		187,000
A189-M Assistant Foreman (BPS-05)	1	1	132,000		132,000
A212-M Assistant Mechanic (BPS-05)	2	2	211,000		168,000
D186-M Driver (BPS-05)	32	32	3,240,000		3,221,000
F050-M First Aider (BPS-05)	4	4	528,000		559,000
R053-M Rescuers (BPS-05)	13	13	1,496,000		1,330,000
S250-M Store Keeper (BPS-05)	3	3	254,000		237,000
T061-M Tracer (BPS-05)	1	1	76,000		76,000
F048-M Fireman (BPS-04)	12	12	1,267,000		1,297,000
F053-M Fitter (BPS-04)	1	1	69,000		71,000
D003-M Daftri (BPS-03)	1	1	122,000		124,000
H041-M Head Mali (BPS-03)	1	1	62,000		63,000
B054-M Boatman (BPS-02)	2	2	213,000		220,000
C112-M Chowkidar (BPS-02)	9	9	692,000		679,000
F054-M Fitter Coolie (BPS-02)	2	2	177,000		179,000
H076-M Helper (BPS-02)	2	2	164,000		168,000
M019-M Mali (BPS-02)	3	3	212,000		220,000
N006-M Naib Qasid (BPS-02)	18	18	1,538,000		1,542,000
R052-M Rescueman (BPS-02)	3	3	233,000		239,000
S236-M Store Attendant (BPS-02)	1	1	60,000		62,000
S240-M Store Coolie (BPS-02)	4	4	257,000		251,000
S311-M Sanitary Worker (BPS-02)	5	5	409,000		426,000
W022-M Water Man (BPS-02)	1	1	73,000		75,000
A012 TOTAL ALLOWANCES			<u>24,160,000</u>	<u>22,080,000</u>	<u>27,234,000</u>

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,925,000</u>	<u>22,030,000</u>	<u>26,999,000</u>
A01202 House Rent Allowance			3,361,000	2,345,000	3,227,000
A01203 Conveyance Allowance			3,648,000	3,277,000	3,648,000
A0120D Integrated Allowance			118,000	119,000	118,000
A0120X Ad - hoc Allowance - 2010			6,225,000	5,051,000	6,000,000
A01217 Medical Allowance			2,317,000	2,103,000	2,300,000
A0121A Adhoc Relief Allowance 2011			1,891,000	1,530,000	1,800,000
A0121M Adhoc Relief Allowance - 2012			4,026,000	3,683,000	4,000,000
A0121T Adhoc Relief Allowance 2013			1,884,000	1,838,000	2,000,000
A0121Z Adhoc Relief Allowance - 2014				1,834,000	3,500,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Others			<u>449,000</u>	<u>244,000</u>	<u>400,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			449,000	244,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>235,000</u>	<u>50,000</u>	<u>235,000</u>
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			85,000		85,000
A03 TOTAL OPERATING EXPENSES			<u>5,402,000</u>	<u>4,377,000</u>	<u>5,071,000</u>
A032 TOTAL COMMUNICATIONS			<u>451,000</u>	<u>349,000</u>	<u>455,000</u>
A03201 Postage and Telegraph			66,000	69,000	70,000
A03202 Telephone and Trunk Call			385,000	280,000	385,000
A033 TOTAL UTILITIES			<u>1,207,000</u>	<u>651,000</u>	<u>927,000</u>
A03301 Gas			200,000	67,000	200,000
A03302 Water			99,000	94,000	99,000
A03303 Electricity			<u>880,000</u>	<u>465,000</u>	<u>600,000</u>
001 Electricity			880,000	465,000	600,000
A03304 Hot and Cold Weather Charges			28,000	25,000	28,000
A034 TOTAL OCCUPANCY COSTS			<u>66,000</u>	<u>54,000</u>	<u>70,000</u>
A03407 Rates and Taxes			66,000	54,000	70,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,030,000</u>	<u>2,684,000</u>	<u>2,970,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>372,000</u>	<u>270,000</u>
001 Travelling Allowance				372,000	270,000
A03807 P.O.L Charges			2,760,000	2,312,000	2,700,000
A039 TOTAL GENERAL			<u>648,000</u>	<u>639,000</u>	<u>649,000</u>
A03901 Stationery			275,000	195,000	275,000
A03902 Printing and Publication			<u>33,000</u>	<u>66,000</u>	<u>33,000</u>
001 Printing and Publications			33,000	66,000	33,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>10,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books			18,000	10,000	18,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>49,000</u>	<u>55,000</u>
001 Advertising & Publicity			55,000	49,000	55,000
A03918 Exhibitions, Fairs & Other National Celebrations			8,000	7,000	8,000
A03942 Cost of Other Stores			<u>77,000</u>	<u>150,000</u>	<u>77,000</u>
001 Cost of Other Stores			77,000	150,000	77,000
A03970 Others			<u>182,000</u>	<u>162,000</u>	<u>182,000</u>
001 Others			182,000	162,000	182,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,270,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,270,000</u>	<u>300,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,270,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>700,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>700,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>700,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000	700,000	600,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A06 TOTAL TRANSFERS			<u>375,000</u>	<u>284,000</u>	<u>375,000</u>
A061 TOTAL SCHOLARSHIP			<u>275,000</u>	<u>195,000</u>	<u>275,000</u>
A06103 Cash Awards			275,000	195,000	275,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	89,000	100,000
A09 TOTAL PHYSICAL ASSETS					<u>1,200,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>500,000</u>
A09203 I.T. Equipment					500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>600,000</u>
A09601 Plant and Machinery					600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Purchase of Furniture and Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>685,000</u>	<u>698,000</u>	<u>705,000</u>
A130 TOTAL TRANSPORT			<u>440,000</u>	<u>481,000</u>	<u>450,000</u>
A13001 Transport			440,000	481,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>146,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			165,000	146,000	170,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>71,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			80,000	71,000	85,000
Administration			54,034,000	48,284,000	58,343,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033102	OPERATIONS						
LQ4302	Medical Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,640,000</u>	<u>2,628,000</u>	<u>4,914,000</u>
A011	TOTAL PAY		19	19	<u>2,210,000</u>	<u>1,270,000</u>	<u>1,977,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>271,000</u>		<u>271,000</u>
A01101	Total Basic Pay of Officers		1	1	<u>271,000</u>		<u>271,000</u>
A149-M	Assistant Director (Medical)	(BPS-17)	1	1	271,000		271,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,939,000</u>	<u>1,270,000</u>	<u>1,706,000</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>1,939,000</u>	<u>1,270,000</u>	<u>1,706,000</u>
A097-M	Assistant	(BPS-14)	1	1	224,000		217,000
S216-M	Stenographer	(BPS-14)	1	1	100,000		100,000
S078-M	Senior Clerk	(BPS-09)	1	1	200,000		223,000
J019-M	Junior Clerk	(BPS-07)	1	1	72,000		72,000
D186-M	Driver	(BPS-05)	8	8	764,000		576,000
S250-M	Store Keeper	(BPS-05)	1	1	91,000		91,000
C112-M	Chowkidar	(BPS-02)	2	2	153,000		162,000
D029-M	Demonstrator-Cum-Dispenser	(BPS-02)	1	1	80,000		82,000
N006-M	Naib Qasid	(BPS-02)	2	2	255,000		183,000
A012	TOTAL ALLOWANCES				<u>2,430,000</u>	<u>1,358,000</u>	<u>2,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,359,000</u>	<u>1,348,000</u>	<u>2,861,000</u>
A01202	House Rent Allowance				363,000	159,000	363,000
A01203	Conveyance Allowance				400,000	205,000	400,000
A0120D	Integrated Allowance				14,000	8,000	15,000
A0120X	Ad - hoc Allowance - 2010				603,000	303,000	600,000
A01217	Medical Allowance				234,000	127,000	234,000
A0121A	Adhoc Relief Allowance 2011				183,000	95,000	190,000
A0121M	Adhoc Relief Allowance - 2012				325,000	225,000	400,000
A0121T	Adhoc Relief Allowance 2013				135,000	113,000	135,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
A0121Z Adhoc Relief Allowance - 2014				113,000	422,000
A01270 Others			<u>102,000</u>		<u>102,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			102,000		102,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>10,000</u>	<u>76,000</u>
A01273 Honoraria			<u>20,000</u>	<u>10,000</u>	<u>25,000</u>
000 Honoraria			20,000	10,000	25,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>418,000</u>	<u>365,000</u>	<u>437,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>13,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			22,000	13,000	22,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>23,000</u>	<u>75,000</u>
A03303 Electricity			<u>39,000</u>	<u>1,000</u>	<u>50,000</u>
001 Electricity			39,000	1,000	50,000
A03304 Hot and Cold Weather Charges			22,000	22,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>193,000</u>	<u>195,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 Travelling Allowance				8,000	10,000
A03807 P.O.L Charges			185,000	185,000	185,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>136,000</u>	<u>142,000</u>
A03901 Stationery			28,000	28,000	30,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and Publications					1,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>3,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			4,000	3,000	5,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising & Publicity					1,000

**PC21032 (032)
CIVIL DEFENCE**

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
A03942 Cost of Other Stores			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
001 Cost of Other Stores			83,000	83,000	83,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Others			22,000	22,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>236,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>236,000</u>	<u>200,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	236,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					500,000
A06 TOTAL TRANSFERS					<u>10,000</u>
A061 TOTAL SCHOLARSHIP					<u>10,000</u>
A06103 Cash Awards					10,000
A09 TOTAL PHYSICAL ASSETS					<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>114,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>83,000</u>	<u>74,000</u>	<u>80,000</u>
A13001 Transport			83,000	74,000	80,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			22,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			22,000	20,000	25,000
Medical Establishment			5,186,000	3,343,000	6,201,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,449	152,947,258,000	149,654,873,000	1,124,165,000	145,875,682,000	146,999,847,000
TOTAL	4,449	152,947,258,000	149,654,873,000	1,124,165,000	145,875,682,000	146,999,847,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

	Rs
Charged:	23,712,000,000
Voted:	123,287,847,000
Total:	146,999,847,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	129,832,258,000	129,826,887,000	123,287,847,000
041401 FOOD (WHEAT) (CHARGED)	23,115,000,000	19,827,986,000	23,712,000,000
TOTAL	152,947,258,000	149,654,873,000	146,999,847,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED))	23,115,000,000	19,827,986,000	23,712,000,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE)	128,828,140,000	128,818,726,000	122,196,209,000
LQ4389	DISTRICT ESTABLISHMENT	1,004,118,000	1,008,161,000	1,091,638,000
TOTAL		152,947,258,000	149,654,873,000	146,999,847,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,033,236,000</u>	<u>998,642,000</u>	<u>1,124,165,000</u>
A011	PAY	<u>546,609,000</u>	<u>456,296,000</u>	<u>533,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>57,337,000</u>	<u>48,567,000</u>	<u>59,645,000</u>
A01101	Basic Pay of Officers	57,017,000		59,341,000
A01102	Personal pay	182,000	334,000	138,000
A01103	Special Pay	58,000	37,000	54,000
A01105	Qualification Pay	80,000	86,000	111,000
A01150	Others		48,110,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>489,272,000</u>	<u>407,729,000</u>	<u>473,659,000</u>
A01151	Basic Pay of Other Staff	488,650,000		472,751,000
A01152	Personal pay	617,000	963,000	860,000
A01153	Special Pay	5,000	38,000	27,000
A01156	Pay of contract staff			1,000
A01170	Others		406,728,000	20,000
A012	ALLOWANCES	<u>486,627,000</u>	<u>542,346,000</u>	<u>590,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>485,537,000</u>	<u>541,544,000</u>	<u>589,906,000</u>
A01202	House Rent Allowance	61,952,000	54,271,000	65,882,000
A01203	Conveyance Allowance	66,279,000	85,850,000	90,820,000
A01205	Dearness Allowance			1,000
A0120D	Integrated Allowance	4,940,000	5,856,000	5,740,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	60,000	60,000	60,000
A0120P	Adhoc Relief 2009			1,000
A0120X	Ad - hoc Allowance - 2010	134,807,000	118,964,000	134,300,000
A01211	Hill Allowance	50,000	50,000	50,000
A01216	Qualification Allowance	246,000	326,000	124,000
A01217	Medical Allowance	52,211,000	50,653,000	53,058,000
A0121A	Adhoc Relief Allowance 2011	33,929,000	36,641,000	42,670,000
A0121M	Adhoc Relief Allowance - 2012	84,651,000	89,294,000	93,860,000
A0121Q	Audit & Accounts Allowance			130,000
A0121T	Adhoc Relief Allowance 2013	40,615,000	44,373,000	46,315,000
A0121Z	Adhoc Relief Allowance - 2014		44,365,000	46,610,000
A01224	Entertainment Allowance	22,000	17,000	22,000
A01226	Computer Allowance	23,000	19,000	23,000
A01236	Deputation Allowance			210,000
A01239	Special Allowance			6,000
A01270	Others	5,752,000	10,805,000	10,024,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,090,000</u>	<u>802,000</u>	<u>955,000</u>
A01273	Honoraria	300,000	300,000	305,000
A01274	Medical Charges	620,000	500,000	480,000
A01278	Leave Salary	150,000	2,000	170,000
A01299	Others	20,000		
A03	TOTAL OPERATING EXPENSES	<u>52,850,000</u>	<u>56,532,000</u>	<u>55,189,000</u>
A032	COMMUNICATIONS	<u>7,184,000</u>	<u>6,464,000</u>	<u>7,402,000</u>
A03201	Postage and Telegraph	789,000	714,000	877,000
A03202	Telephone and Trunk Call	6,395,000	5,750,000	6,525,000
A033	UTILITIES	<u>6,846,000</u>	<u>6,399,000</u>	<u>6,684,000</u>
A03301	Gas	447,000	624,000	570,000
A03302	Water	128,000	109,000	119,000
A03303	Electricity	5,760,000	5,000,000	5,470,000
A03304	Hot and Cold Weather Charges	511,000	666,000	525,000
A034	OCCUPANCY COSTS	<u>5,789,000</u>	<u>6,983,000</u>	<u>6,674,000</u>
A03402	Rent for Office Building	5,520,000	6,883,000	6,409,000
A03407	Rates and Taxes	269,000	100,000	265,000
A038	TRAVEL & TRANSPORTATION	<u>26,815,000</u>	<u>29,785,000</u>	<u>27,692,000</u>
A03805	Travelling Allowance	10,210,000	13,360,000	10,012,000
A03807	P.O.L Charges	16,605,000	16,425,000	17,680,000
A039	GENERAL	<u>6,216,000</u>	<u>6,901,000</u>	<u>6,737,000</u>
A03901	Stationery	2,282,000	3,091,000	2,390,000
A03902	Printing and Publication	308,000	370,000	320,000
A03903	Conference/Seminars/Workshops/ Symposia	20,000	10,000	10,000
A03905	Newspapers Periodicals and Books	319,000	325,000	335,000
A03906	Uniforms and Protective Clothing	245,000	233,000	245,000
A03907	Advertising & Publicity	546,000	161,000	555,000
A03917	Law Charges	131,000	30,000	126,000
A03918	Exhibitions, Fairs & Other National Celebrations	50,000	50,000	50,000
A03919	Payments to Others for Service Rendered			1,000

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State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03936	Foreign/Inland Training Course Fee		7,000	
A03942	Cost of Other Stores	50,000	80,000	55,000
A03955	Computer Stationary			300,000
A03970	Others	2,265,000	2,544,000	2,350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>17,673,000</u>	<u>1,000,000</u>
A041	PENSION	<u>2,000</u>	<u>17,673,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R	2,000	17,673,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,100,000</u>	<u>8,500,000</u>	<u>1,600,000</u>
A052	GRANTS-DOMESTIC	<u>2,100,000</u>	<u>8,500,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,100,000	8,500,000	1,600,000
A06	TOTAL TRANSFERS	<u>20,000</u>	<u>20,000</u>	<u>125,000</u>
A063	ENTERTAINMENT & GIFTS	<u>20,000</u>	<u>20,000</u>	<u>125,000</u>
A06301	Entertainments & Gifts	20,000	20,000	125,000
A07	TOTAL INTEREST PAYMENT	<u>23,115,000,000</u>	<u>19,827,986,000</u>	<u>23,712,000,000</u>
A073	OTHERS	<u>23,115,000,000</u>	<u>19,827,986,000</u>	<u>23,712,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	23,115,000,000	19,827,986,000	23,712,000,000
A09	TOTAL PHYSICAL ASSETS	<u>128,678,260,000</u>	<u>128,678,260,000</u>	<u>122,039,622,000</u>
A093	COMMODITY PURCHASES	<u>128,678,260,000</u>	<u>128,678,260,000</u>	<u>122,039,220,000</u>
A09301	Food	100,000	100,000	100,000
A09304	Cost of State Trading--Food(Wheat)	128,678,160,000	128,678,160,000	122,039,120,000
A096	PURCHASE OF PLANT & MACHINERY			<u>201,000</u>
A09601	Plant and Machinery			201,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE			<u>201,000</u>
A09701	Purchase of Furniture and Fixture			201,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>65,790,000</u>	<u>67,260,000</u>	<u>66,146,000</u>
A130	TRANSPORT	<u>3,107,000</u>	<u>3,779,000</u>	<u>3,200,000</u>
A13001	Transport	3,107,000	3,779,000	3,200,000
A131	MACHINERY AND EQUIPMENT	<u>1,850,000</u>	<u>2,205,000</u>	<u>2,030,000</u>
A13101	Machinery and Equipment	1,850,000	2,205,000	2,030,000
A132	FURNITURE AND FIXTURE	<u>833,000</u>	<u>1,276,000</u>	<u>885,000</u>
A13201	Furniture and Fixture	833,000	1,276,000	885,000
A133	BUILDINGS AND STRUCTURE	<u>60,000,000</u>	<u>60,000,000</u>	<u>60,025,000</u>
A13303	Other Buildings	60,000,000	60,000,000	60,025,000
A137	COMPUTER EQUIPMENT			<u>6,000</u>
A13701	Hardware			2,000
A13702	Software			2,000
A13703	I.T. Equipment			2,000
NET TOTAL		152,947,258,000	149,654,873,000	146,999,847,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2136		8	2144	183,125,000
02	28			28	2,050,000
04	72			72	6,399,000
05	9			9	648,000
07	361		2	363	35,474,000
09	682		2	684	87,658,000
10	25			25	2,978,000
11	1			1	105,000
12	561			561	82,222,000
14	167		6	173	33,780,000
15	189			189	38,312,000
16	151			151	39,794,000
17	27		4	31	10,331,000
18	14		2	16	7,777,000
19	2			2	1,439,000
TOTAL	4425		24	4449	532,092,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4387	Directorate of Food (Charged Expenditure (Charged))				
A07	TOTAL INTEREST PAYMENT		<u>23,115,000,000</u>	<u>19,827,986,000</u>	<u>23,712,000,000</u>
A073	TOTAL OTHERS		<u>23,115,000,000</u>	<u>19,827,986,000</u>	<u>23,712,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food)		23,115,000,000	19,827,986,000	23,712,000,000
Directorate of Food (Charged Expenditure (Charged))			23,115,000,000	19,827,986,000	23,712,000,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4388	Directorate of Food (Voted Expenditure)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,401,000</u>	<u>63,256,000</u>	<u>80,886,000</u>
A011	TOTAL PAY	<u>252</u>	<u>252</u>	<u>39,707,000</u>	<u>29,445,000</u>	<u>41,134,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>11,873,000</u>	<u>10,400,000</u>	<u>14,894,000</u>
A01101	Total Basic Pay of Officers	<u>31</u>	<u>31</u>	<u>11,772,000</u>		<u>14,867,000</u>
A020-M	Additional Director (BPS-19)	1	1	806,000		825,000
D100-M	Director (BPS-19)	1	1	595,000		614,000
D051-M	Deputy Director (BPS-18)	3	3	1,130,000		1,544,000
D221-M	Deputy Director (Budget & Accounts) (BPS-18)	1	1	390,000		390,000
A110-M	Assistant Audit Officer (BPS-17)	1	1	345,000		359,000
A138-M	Assistant Controller Of Inspection (BPS-17)	2	2	992,000		1,020,000
A146-M	Assistant Director (BPS-17)	4	4	1,718,000		1,882,000
A099-M	Assistant Accounts Officer (BPS-16)	3	3	1,126,000		1,145,000
E053-M	Enforcement Officer (BPS-16)	1	1	347,000		356,000
E071-M	Establishment Officer (BPS-16)	1	1	395,000		346,000
S211-M	Statistical Officer (BPS-16)	1	1	337,000		347,000
S282-M	Superintendent (BPS-16)	11	11	3,206,000		5,644,000
T032-M	Tehsildar (BPS-16)	1	1	385,000		395,000
A01102	Personal pay			81,000	130,000	17,000
A01103	Special Pay			10,000	10,000	10,000
A01105	Qualification Pay			10,000	10,000	
A01150	Others				<u>10,250,000</u>	
002	Pay of Officers				10,250,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>221</u>	<u>221</u>	<u>27,834,000</u>	<u>19,045,000</u>	<u>26,240,000</u>
A01151	Total Basic Pay of Other Staff	<u>221</u>	<u>221</u>	<u>27,799,000</u>		<u>26,180,000</u>
A187-M	Assistant Food Controller (BPS-15)	4	4	730,000		747,000
A097-F	Assistant (BPS-14)	1	1	130,000		150,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LQ4388	Directorate of Food (Voted Expenditure)						
A097-M	Assistant	(BPS-14)	44	44	9,043,000		7,847,000
E052-M	Enforcement Inspector	(BPS-12)	4	4	350,000		350,000
S216-M	Stenographer	(BPS-12)	19	19	2,954,000		2,325,000
H016-M	Head Analyst	(BPS-10)	1	1	80,000		80,000
S070-M	Senior Analyst	(BPS-10)	2	2	160,000		160,000
S078-M	Senior Clerk	(BPS-09)	37	37	5,296,000		5,351,000
J019-M	Junior Clerk	(BPS-07)	42	42	3,175,000		3,264,000
A055-M	Ahlmad (Civil)	(BPS-05)	1	1	67,000		67,000
D186-M	Driver	(BPS-04)	12	12	1,166,000		1,246,000
D003-M	Daftri	(BPS-02)	6	6	425,000		440,000
C112-M	Chowkidar	(BPS-01)	6	6	480,000		416,000
D011-M	Dak Runner	(BPS-01)	1	1	59,000		60,000
N006-M	Naib Qasid	(BPS-01)	36	36	3,253,000		3,230,000
P065-M	Picker	(BPS-01)	1	1	118,000		122,000
S311-M	Sanitary Worker	(BPS-01)	3	3	254,000		265,000
W022-M	Water Man	(BPS-01)	1	1	59,000		60,000
A01152	Personal pay				35,000	45,000	60,000
A01170	Others					<u>19,000,000</u>	
002	Pay of Staff					19,000,000	
A012	TOTAL ALLOWANCES				<u>34,694,000</u>	<u>33,811,000</u>	<u>39,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,394,000</u>	<u>33,510,000</u>	<u>39,452,000</u>
A01202	House Rent Allowance				4,950,000	3,500,000	5,400,000
A01203	Conveyance Allowance				4,950,000	4,500,000	7,000,000
A0120D	Integrated Allowance				109,000	90,000	110,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				60,000	60,000	60,000
A0120X	Ad - hoc Allowance - 2010				8,760,000	7,780,000	8,500,000
A01216	Qualification Allowance				240,000	240,000	24,000
A01217	Medical Allowance				2,506,000	2,550,000	2,700,000
A0121A	Adhoc Relief Allowance 2011				3,385,000	2,550,000	3,000,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A0121M Adhoc Relief Allowance - 2012			6,240,000	5,975,000	6,250,000
A0121Q Audit & Accounts Allowance					68,000
A0121T Adhoc Relief Allowance 2013			2,900,000	2,960,000	3,000,000
A0121Z Adhoc Relief Allowance - 2014				2,960,000	3,000,000
A01224 Entertainment Allowance			12,000	12,000	12,000
A01226 Computer Allowance			18,000	18,000	18,000
A01236 Deputation Allowance					10,000
A01270 Others			<u>264,000</u>	<u>315,000</u>	<u>300,000</u>
027 Personal Allowance			164,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				315,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>301,000</u>	<u>300,000</u>
A01273 Honoraria			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
000 Honoraria			150,000	150,000	150,000
A01274 Medical Charges			100,000	150,000	100,000
A01278 Leave Salary			50,000	1,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>12,591,000</u>	<u>12,093,000</u>	<u>12,625,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,457,000</u>	<u>937,000</u>	<u>1,550,000</u>
A03201 Postage and Telegraph			137,000	137,000	150,000
A03202 Telephone and Trunk Call			1,320,000	800,000	1,400,000
A033 TOTAL UTILITIES			<u>1,491,000</u>	<u>1,238,000</u>	<u>1,145,000</u>
A03302 Water			17,000	14,000	20,000
A03303 Electricity			<u>1,350,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,300,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			124,000	224,000	125,000
A034 TOTAL OCCUPANCY COSTS			<u>2,354,000</u>	<u>2,270,000</u>	<u>2,350,000</u>
A03402 Rent for Office Building			2,250,000	2,250,000	2,250,000
A03407 Rates and Taxes			104,000	20,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,255,000</u>	<u>5,000,000</u>	<u>5,200,000</u>

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A03805 Travelling Allowance			1,200,000	1,400,000	1,200,000
A03807 P.O.L Charges			4,055,000	3,600,000	4,000,000
A039 TOTAL GENERAL			<u>2,034,000</u>	<u>2,648,000</u>	<u>2,380,000</u>
A03901 Stationery			635,000	1,055,000	650,000
A03902 Printing and Publication			<u>198,000</u>	<u>250,000</u>	<u>200,000</u>
001 Printing and Publications			198,000	250,000	200,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>120,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			110,000	120,000	100,000
A03906 Uniforms and Protective Clothing			80,000	110,000	80,000
A03907 Advertising & Publicity			<u>121,000</u>	<u>21,000</u>	<u>200,000</u>
001 Advertising & Publicity			121,000	21,000	200,000
A03917 Law Charges			55,000		50,000
A03936 Foreign/Inland Training Course Fee				7,000	
A03955 Computer Stationary					200,000
A03970 Others			<u>835,000</u>	<u>1,085,000</u>	<u>900,000</u>
001 Others			825,000	1,085,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,112,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,112,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	2,112,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>200,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>200,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>200,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	200,000	400,000
A06 TOTAL TRANSFERS					<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					<u>100,000</u>
001 Entertainment & Gifts					100,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A09 TOTAL PHYSICAL ASSETS			<u>128,678,260,000</u>	<u>128,678,260,000</u>	<u>122,039,620,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>128,678,260,000</u>	<u>128,678,260,000</u>	<u>122,039,220,000</u>
A09301 Food			100,000	100,000	100,000
A09304 Cost of State Trading--Food(Wheat)			128,678,160,000	128,678,160,000	122,039,120,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Purchase of Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,887,000</u>	<u>62,805,000</u>	<u>62,078,000</u>
A130 TOTAL TRANSPORT			<u>1,272,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
A13001 Transport			1,272,000	1,500,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>385,000</u>	<u>675,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			385,000	675,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>230,000</u>	<u>630,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			230,000	630,000	250,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,025,000</u>
A13303 Other Buildings			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,025,000</u>
001 Other Buildings			60,000,000	60,000,000	60,025,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4388	Directorate of Food (Voted Expenditure)				
A137	TOTAL COMPUTER EQUIPMENT				
					<u>3,000</u>
A13701	Hardware				1,000
A13702	Software				1,000
A13703	I.T. Equipment				1,000
Directorate of Food (Voted Expenditure)			128,828,140,000	128,818,726,000	122,196,209,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LQ4389	District Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>958,835,000</u>	<u>935,386,000</u>	<u>1,043,279,000</u>
A011	TOTAL PAY		<u>4197</u>	<u>4197</u>	<u>506,902,000</u>	<u>426,851,000</u>	<u>492,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>169</u>	<u>169</u>	<u>45,464,000</u>	<u>38,167,000</u>	<u>44,751,000</u>
A01101	Total Basic Pay of Officers		<u>169</u>	<u>169</u>	<u>45,245,000</u>		<u>44,474,000</u>
D051-M	Deputy Director	(BPS-18)	9	9	4,621,000		4,618,000
S112-F	Senior Research Officer	(BPS-18)		1			670,000
S112-M	Senior Research Officer	(BPS-18)	3	2	1,192,000		555,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	9	9	2,692,000		2,707,000
A146-M	Assistant Director	(BPS-17)	9	9	3,112,000		2,884,000
R059-M	Research Officer	(BPS-17)	6	6	1,388,000		1,479,000
A099-M	Assistant Accounts Officer	(BPS-16)	9	9	2,226,000		2,364,000
D149-M	District Food Controller	(BPS-16)	37	37	10,090,000		9,509,000
R031-M	Regional Audit Officer	(BPS-16)	9	9	2,653,000		2,710,000
S233-F	Storage Officer	(BPS-16)	1	1	145,000		154,000
S233-M	Storage Officer	(BPS-16)	41	41	6,150,000		6,088,000
S234-M	Storage Officer (Technical)	(BPS-16)	1	1	125,000		125,000
S282-M	Superintendent	(BPS-16)	24	24	7,773,000		7,707,000
S318-M	Storage And Enforcement Officer	(BPS-16)	9	9	2,338,000		2,375,000
T032-M	Tehsildar	(BPS-16)	2	2	740,000		529,000
A01102	Personal pay				101,000	204,000	121,000
A01103	Special Pay				48,000	27,000	44,000
A01105	Qualification Pay				70,000	76,000	111,000
A01150	Others					<u>37,860,000</u>	<u>1,000</u>
002	Pay of Officers					37,860,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4028</u>	<u>4028</u>	<u>461,438,000</u>	<u>388,684,000</u>	<u>447,419,000</u>

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A01151 Total Basic Pay of Other Staff	<u>4028</u>	<u>4028</u>	<u>460,851,000</u>		<u>446,571,000</u>
A187-M Assistant Food Controller (BPS-15)	185	185	35,492,000		37,565,000
A097-M Assistant (BPS-14)	85	85	15,977,000		16,224,000
H024-M Head Clerk (BPS-14)	37	37	9,286,000		8,744,000
L162-M Laboratory Assistant (BPS-14)	6	6	763,000		815,000
S216-M Stenographer (BPS-14)	1		129,000		
F069-M Foodgrain Inspector (BPS-12)	519	519	75,307,000		77,076,000
S216-M Stenographer (BPS-12)	18	19	2,558,000		2,471,000
P208-M Plant Operator/Foreman (BPS-11)	1	1	88,000		105,000
A334-M Accountant (BPS-10)	12		2,174,000		470,000
C180-M Concurrent Auditor (BPS-10)	6		1,102,000		
H016-M Head Analyst (BPS-10)	6	6	860,000		772,000
S070-M Senior Analyst (BPS-10)	16	16	1,624,000		1,496,000
F070-F Foodgrain Supervisor (BPS-09)		21			1,388,000
F070-M Foodgrain Supervisor (BPS-09)	375	354	37,435,000		34,786,000
S078-M Senior Clerk (BPS-09)	254	272	46,145,000		46,133,000
J015-M Junior Analyst (BPS-07)	25	25	2,032,000		2,053,000
J019-F Junior Clerk (BPS-07)	7	7	526,000		450,000
J019-M Junior Clerk (BPS-07)	289	289	30,444,000		29,707,000
A055-M Ahlmad (Civil) (BPS-05)	2	2	147,000		149,000
E034-M Electrician (BPS-05)	2	2	140,000		140,000
F053-M Fitter (BPS-05)	2	2	140,000		140,000
W031-M Weigh Bridge Operator (BPS-05)	1	1	70,000		76,000
W034-M Welder (BPS-05)	1	1	70,000		76,000
D186-M Driver (BPS-04)	60	60	5,766,000		5,153,000
D003-M Daftri (BPS-02)	22	22	1,564,000		1,610,000
C112-M Chowkidar (BPS-01)	1446	1446	133,598,000		129,951,000
M019-M Mali (BPS-01)	6	6	475,000		480,000
N006-F Naib Qasid (BPS-01)	1	1	66,000		58,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4389	District Establishment					
N006-M	Naib Qasid (BPS-01)	275	275	25,013,000		24,881,000
P065-M	Picker (BPS-01)	31	31	2,902,000		2,920,000
S311-F	Sanitary Worker (BPS-01)	1	1	113,000		115,000
S311-M	Sanitary Worker (BPS-01)	329	329	27,693,000		19,286,000
W022-M	Water Man (BPS-01)	3	3	779,000		255,000
W066-M	Workman (BPS-01)	4	4	373,000		1,026,000
A01152	Personal pay			582,000	918,000	800,000
A01153	Special Pay			5,000	38,000	27,000
A01156	Total Pay of contract staff					<u>1,000</u>
A01170	Others				<u>387,728,000</u>	<u>20,000</u>
002	Pay of Staff				387,728,000	
A012	TOTAL ALLOWANCES			<u>451,933,000</u>	<u>508,535,000</u>	<u>551,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>451,143,000</u>	<u>508,034,000</u>	<u>550,454,000</u>
A01202	House Rent Allowance			57,002,000	50,771,000	60,482,000
A01203	Conveyance Allowance			61,329,000	81,350,000	83,820,000
A01205	Dearness Allowance					1,000
A0120D	Integrated Allowance			4,831,000	5,766,000	5,630,000
A0120P	Adhoc Relief 2009					1,000
A0120X	Ad - hoc Allowance - 2010			126,047,000	111,184,000	125,800,000
A01211	Hill Allowance			50,000	50,000	50,000
A01216	Qualification Allowance			6,000	86,000	100,000
A01217	Medical Allowance			49,705,000	48,103,000	50,358,000
A0121A	Adhoc Relief Allowance 2011			30,544,000	34,091,000	39,670,000
A0121M	Adhoc Relief Allowance - 2012			78,411,000	83,319,000	87,610,000
A0121Q	Audit & Accounts Allowance					62,000
A0121T	Adhoc Relief Allowance 2013			37,715,000	41,413,000	43,315,000
A0121Z	Adhoc Relief Allowance - 2014				41,405,000	43,610,000
A01224	Entertainment Allowance			10,000	5,000	10,000
A01226	Computer Allowance			5,000	1,000	5,000
A01236	Deputation Allowance					200,000
A01239	Special Allowance					6,000
A01270	Others			<u>5,488,000</u>	<u>10,490,000</u>	<u>9,724,000</u>
001	Others					774,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
027 Personal Allowance			450,000		450,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			972,000	10,490,000	8,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>790,000</u>	<u>501,000</u>	<u>655,000</u>
A01273 Honoraria			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
000 Honoraria			80,000	150,000	130,000
A01274 Medical Charges			520,000	350,000	380,000
A01278 Leave Salary			100,000	1,000	120,000
A01299 Others			<u>20,000</u>		
001 Others			20,000		
A03 TOTAL OPERATING EXPENSES			<u>40,259,000</u>	<u>44,439,000</u>	<u>42,564,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,727,000</u>	<u>5,527,000</u>	<u>5,852,000</u>
A03201 Postage and Telegraph			652,000	577,000	727,000
A03202 Telephone and Trunk Call			5,075,000	4,950,000	5,125,000
A033 TOTAL UTILITIES			<u>5,355,000</u>	<u>5,161,000</u>	<u>5,539,000</u>
A03301 Gas			447,000	624,000	570,000
A03302 Water			111,000	95,000	99,000
A03303 Electricity			<u>4,410,000</u>	<u>4,000,000</u>	<u>4,470,000</u>
001 Electricity			3,770,000	4,000,000	4,000,000
A03304 Hot and Cold Weather Charges			387,000	442,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>3,435,000</u>	<u>4,713,000</u>	<u>4,324,000</u>
A03402 Rent for Office Building			3,270,000	4,633,000	4,159,000
A03407 Rates and Taxes			165,000	80,000	165,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,560,000</u>	<u>24,785,000</u>	<u>22,492,000</u>
A03805 Travelling Allowance			9,010,000	11,960,000	8,812,000
A03807 P.O.L Charges			12,550,000	12,825,000	13,680,000
A039 TOTAL GENERAL			<u>4,182,000</u>	<u>4,253,000</u>	<u>4,357,000</u>

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A03901 Stationery			1,647,000	2,036,000	1,740,000
A03902 Printing and Publication			<u>110,000</u>	<u>120,000</u>	<u>120,000</u>
001 Printing and Publications				120,000	120,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	10,000	10,000
A03905 Newspapers Periodicals and Books			<u>209,000</u>	<u>205,000</u>	<u>235,000</u>
001 News Papers, Periodicals & Books			164,000	205,000	200,000
A03906 Uniforms and Protective Clothing			165,000	123,000	165,000
A03907 Advertising & Publicity			<u>425,000</u>	<u>140,000</u>	<u>355,000</u>
001 Advertising & Publicity			315,000	140,000	275,000
A03917 Law Charges			76,000	30,000	76,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919 Payments to Others for Service Rendered					1,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Cost of Other Stores				80,000	55,000
A03955 Computer Stationary					100,000
A03970 Others			<u>1,430,000</u>	<u>1,459,000</u>	<u>1,450,000</u>
001 Others			1,265,000	1,459,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>15,561,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>15,561,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	15,561,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>8,300,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>8,300,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>8,300,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,100,000	8,300,000	400,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Entertainment & Gifts					25,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,903,000</u>	<u>4,455,000</u>	<u>4,068,000</u>
A130 TOTAL TRANSPORT			<u>1,835,000</u>	<u>2,279,000</u>	<u>1,900,000</u>
A13001 Transport			1,835,000	2,279,000	1,900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,465,000</u>	<u>1,530,000</u>	<u>1,530,000</u>
A13101 Machinery and Equipment			1,465,000	1,530,000	1,530,000
A132 TOTAL FURNITURE AND FIXTURE			<u>603,000</u>	<u>646,000</u>	<u>635,000</u>
A13201 Furniture and Fixture			603,000	646,000	635,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					1,000
A13702 Software					1,000
A13703 I.T. Equipment					1,000
District Establishment			1,004,118,000	1,008,161,000	1,091,638,000

2601

PC13034 (034)
State Trading in Medical Stores and Coal
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	178	36,828,000	44,412,000	33,977,000	2,733,000	36,710,000
TOTAL	178	36,828,000	44,412,000	33,977,000	2,733,000	36,710,000

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PC13034 (034)
State Trading in Medical Stores and Coal

	Rs	
Charged:		0
Voted:		36,710,000
Total:		36,710,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041403 MEDICAL STORES	36,828,000	44,412,000	36,710,000
TOTAL	36,828,000	44,412,000	36,710,000

PC13034 (034)
State Trading in Medical Stores and Coal

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4390	MEDICAL STORES DEPOT	36,828,000	44,412,000	36,710,000
TOTAL		36,828,000	44,412,000	36,710,000

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>34,427,000</u>	<u>25,319,000</u>	<u>33,977,000</u>
A011	PAY	<u>17,015,000</u>	<u>11,394,000</u>	<u>14,848,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,012,000</u>	<u>2,212,000</u>	<u>2,845,000</u>
A01101	Basic Pay of Officers	3,012,000		2,845,000
A01150	Others		2,212,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>14,003,000</u>	<u>9,182,000</u>	<u>12,003,000</u>
A01151	Basic Pay of Other Staff	14,000,000		12,000,000
A01153	Special Pay	3,000	3,000	3,000
A01170	Others		9,179,000	
A012	ALLOWANCES	<u>17,412,000</u>	<u>13,925,000</u>	<u>19,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,362,000</u>	<u>13,675,000</u>	<u>19,079,000</u>
A01201	Senior Post Allowance	15,000		15,000
A01202	House Rent Allowance	2,500,000	1,565,000	2,500,000
A01203	Conveyance Allowance	3,000,000	1,966,000	3,000,000
A0120A	Special Message Allowance		951,000	
A0120D	Integrated Allowance	86,000	34,000	86,000
A0120X	Ad - hoc Allowance - 2010	4,200,000	3,137,000	4,200,000
A01217	Medical Allowance	1,300,000	1,177,000	1,400,000
A0121A	Adhoc Relief Allowance 2011	1,798,000		1,500,000
A0121B	Health Professional Allowance			1,000
A0121M	Adhoc Relief Allowance - 2012	2,500,000	2,385,000	2,500,000
A0121Q	Audit & Accounts Allowance			1,000
A0121T	Adhoc Relief Allowance 2013	1,888,000	1,188,000	1,800,000
A0121Z	Adhoc Relief Allowance - 2014		1,200,000	2,000,000
A01224	Entertainment Allowance	14,000	6,000	15,000
A01236	Deputation Allowance	61,000	66,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A01273	Honoraria	10,000	60,000	10,000
A01274	Medical Charges	40,000	190,000	40,000
A03	TOTAL OPERATING EXPENSES	<u>1,614,000</u>	<u>2,028,000</u>	<u>1,433,000</u>
A032	COMMUNICATIONS	<u>130,000</u>	<u>43,000</u>	<u>135,000</u>
A03201	Postage and Telegraph	30,000		35,000
A03202	Telephone and Trunk Call	100,000	43,000	100,000

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>562,000</u>	<u>703,000</u>	<u>665,000</u>
A03301	Gas	25,000		25,000
A03302	Water	22,000	90,000	25,000
A03303	Electricity	500,000	600,000	600,000
A03304	Hot and Cold Weather Charges	15,000	13,000	15,000
A034	OCCUPANCY COSTS	<u>10,000</u>		<u>15,000</u>
A03407	Rates and Taxes	10,000		15,000
A038	TRAVEL & TRANSPORTATION	<u>450,000</u>	<u>787,000</u>	<u>305,000</u>
A03805	Travelling Allowance	100,000	285,000	100,000
A03807	P.O.L Charges	345,000	493,000	200,000
A03808	Conveyance Charges	5,000	9,000	5,000
A039	GENERAL	<u>462,000</u>	<u>495,000</u>	<u>313,000</u>
A03901	Stationery	90,000	126,000	100,000
A03902	Printing and Publication	60,000	51,000	60,000
A03905	Newspapers Periodicals and Books	20,000	9,000	25,000
A03906	Uniforms and Protective Clothing	8,000	7,000	8,000
A03907	Advertising & Publicity	10,000	28,000	10,000
A03917	Law Charges	10,000		10,000
A03970	Others	264,000	274,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>701,000</u>	<u>500,000</u>
A041	PENSION	<u>1,000</u>	<u>701,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R	1,000	701,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A052	GRANTS-DOMESTIC	<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	200,000	500,000

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>286,000</u>	<u>16,164,000</u>	<u>300,000</u>
A130	TRANSPORT	<u>143,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport	143,000	200,000	150,000
A131	MACHINERY AND EQUIPMENT	<u>99,000</u>	<u>84,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	99,000	84,000	100,000
A132	FURNITURE AND FIXTURE	<u>44,000</u>	<u>37,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	44,000	37,000	50,000
A133	BUILDINGS AND STRUCTURE		<u>15,843,000</u>	
A13301	Office Buildings		15,843,000	
NET TOTAL		36,828,000	44,412,000	36,710,000

PC13034 (034)
State Trading in Medical Stores and Coal
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	87			87	4,990,000
02	3			3	193,000
03	13			13	1,228,000
04	5			5	457,000
05	1			1	97,000
06	3			3	381,000
07	25			25	1,658,000
08	1			1	60,000
09	22			22	1,619,000
12	1			1	89,000
14	8			8	1,228,000
16	4			4	1,063,000
17	3			3	642,000
19	1			1	375,000
20	1			1	765,000
TOTAL	178			178	14,845,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041403	MEDICAL STORES						
LQ4390	Medical Stores Depot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,427,000</u>	<u>25,319,000</u>	<u>33,977,000</u>
A011	TOTAL PAY		178	178	<u>17,015,000</u>	<u>11,394,000</u>	<u>14,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,012,000</u>	<u>2,212,000</u>	<u>2,845,000</u>
A01101	Total Basic Pay of Officers		9	9	<u>3,012,000</u>		<u>2,845,000</u>
G033-M	General Manager	(BPS-20)	1	1	954,000		765,000
D040-M	Depot Manager	(BPS-19)	1	1	401,000		375,000
A012-M	Accounts Officer	(BPS-17)	1	1	314,000		214,000
P156-M	Programme Officer	(BPS-17)	1	1	271,000		214,000
P157-M	Programme Training Officer	(BPS-17)	1	1	218,000		214,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	134,000		324,000
A209-M	Assistant Manager	(BPS-16)	1	1	134,000		134,000
S061-M	Security Officer	(BPS-16)	1		250,000		
S282-M	Superintendent	(BPS-16)	1	1	336,000		346,000
SO61-M		(BPS-16)		1			259,000
A01150	Others					<u>2,212,000</u>	
001	Pay of Officers (R.E.)					2,212,000	
A011-2	TOTAL PAY OF OTHER STAFF		169	169	<u>14,003,000</u>	<u>9,182,000</u>	<u>12,003,000</u>
A01151	Total Basic Pay of Other Staff		169	169	<u>14,000,000</u>		<u>12,000,000</u>
A335-M	Assistant Superintendent	(BPS-14)	8	8	1,490,000		1,228,000
J040-M	Junior Scale Stenographer	(BPS-12)	1	1	93,000		89,000
S078-M	Senior Clerk	(BPS-09)	22	22	2,392,000		1,619,000
A317-M	Auditor	(BPS-08)	1	1	68,000		60,000
J019-M	Junior Clerk	(BPS-07)	25	25	1,923,000		1,658,000
C163-M	Compounder	(BPS-06)	3	3	426,000		381,000
E034-M	Electrician	(BPS-05)	1	1	106,000		97,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041403	MEDICAL STORES						
LQ4390	Medical Stores Depot						
T093-M	Truck Driver	(BPS-04)	5	5	407,000		457,000
C027-M	Carpenter	(BPS-03)	4	4	413,000		372,000
M045-M	Markman	(BPS-03)	2	2	231,000		209,000
M065-M	Mechanic	(BPS-03)	4	4	385,000		348,000
T005-M	Tailor Master	(BPS-03)	1	1	110,000		99,000
T054-M	Tin Smith	(BPS-03)	1	1	110,000		99,000
W034-M	Welder	(BPS-03)	1	1	112,000		101,000
B023-M	Bellow Boys	(BPS-02)	1	1	108,000		98,000
D003-M	Daftri	(BPS-02)	2	2	108,000		95,000
B004-M	Bahishiti	(BPS-01)	1	1	52,000		46,000
C130-M	Cleaner	(BPS-01)	2	2	105,000		93,000
G060-M	Guard	(BPS-01)	13	13	773,000		688,000
M019-M	Mali	(BPS-01)	2	2	157,000		142,000
N006-M	Naib Qasid	(BPS-01)	6	6	398,000		359,000
P005-M	Packer	(BPS-01)	58	58	3,685,000		3,348,000
S311-M	Sanitary Worker	(BPS-01)	5	5	348,000		314,000
A01153	Special Pay				3,000	3,000	3,000
A01170	Others					<u>9,179,000</u>	
001	Pay of Other Staff (R.E.)					9,179,000	
A012	TOTAL ALLOWANCES				<u>17,412,000</u>	<u>13,925,000</u>	<u>19,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,362,000</u>	<u>13,675,000</u>	<u>19,079,000</u>
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				2,500,000	1,565,000	2,500,000
A01203	Conveyance Allowance				3,000,000	1,966,000	3,000,000
A0120A	Special Message Allowance					951,000	
A0120D	Integrated Allowance				86,000	34,000	86,000
A0120X	Ad - hoc Allowance - 2010				4,200,000	3,137,000	4,200,000
A01217	Medical Allowance				1,300,000	1,177,000	1,400,000
A0121A	Adhoc Relief Allowance 2011				1,798,000		1,500,000
A0121B	Health Professional Allowance						1,000
A0121M	Adhoc Relief Allowance - 2012				2,500,000	2,385,000	2,500,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A0121Q	Audit & Accounts Allowance				1,000
A0121T	Adhoc Relief Allowance 2013		1,888,000	1,188,000	1,800,000
A0121Z	Adhoc Relief Allowance - 2014			1,200,000	2,000,000
A01224	Entertainment Allowance		14,000	6,000	15,000
A01236	Deputation Allowance		61,000	66,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A01273	Honoraria		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
000	Honoraria		10,000		
A01274	Medical Charges		40,000	190,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>1,614,000</u>	<u>2,028,000</u>	<u>1,433,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>43,000</u>	<u>135,000</u>
A03201	Postage and Telegraph		30,000		35,000
A03202	Telephone and Trunk Call		100,000	43,000	100,000
A033	TOTAL UTILITIES		<u>562,000</u>	<u>703,000</u>	<u>665,000</u>
A03301	Gas		25,000		25,000
A03302	Water		22,000	90,000	25,000
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		500,000	600,000	600,000
A03304	Hot and Cold Weather Charges		15,000	13,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>		<u>15,000</u>
A03407	Rates and Taxes		10,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>787,000</u>	<u>305,000</u>
A03805	Travelling Allowance		100,000	285,000	100,000
A03807	P.O.L Charges		345,000	493,000	200,000
A03808	Conveyance Charges		5,000	9,000	5,000
A039	TOTAL GENERAL		<u>462,000</u>	<u>495,000</u>	<u>313,000</u>

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A03901	Stationery		90,000	126,000	100,000
A03902	Printing and Publication		<u>60,000</u>	<u>51,000</u>	<u>60,000</u>
001	Printing and Publications		60,000	51,000	60,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>9,000</u>	<u>25,000</u>
001	News Papers, Periodicals & Books		20,000	9,000	25,000
A03906	Uniforms and Protective Clothing		8,000	7,000	8,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>28,000</u>	<u>10,000</u>
001	Advertising & Publicity		10,000	28,000	10,000
A03917	Law Charges		10,000		10,000
A03970	Others		<u>264,000</u>	<u>274,000</u>	<u>100,000</u>
001	Others		264,000	274,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>701,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>701,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	701,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	200,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>286,000</u>	<u>16,164,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT		<u>143,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport		143,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>99,000</u>	<u>84,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		99,000	84,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>37,000</u>	<u>50,000</u>

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A13201	Furniture and Fixture		44,000	37,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>15,843,000</u>	
A13301	Office Buildings			<u>15,843,000</u>	
001	Office Buildings			15,843,000	
Medical Stores Depot			36,828,000	44,412,000	36,710,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		10,000,000		1,000	1,000	
TOTAL		10,000,000		1,000	1,000	

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PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

	Rs	
Charged:		<u>0</u>
Voted:		<u>1,000</u>
Total:		<u>1,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS	10,000,000		1,000
TOTAL	10,000,000		1,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4391	PROVINCIAL GOVERNMENT (CIVIL)	10,000,000		1,000
TOTAL		10,000,000		1,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08	TOTAL LOANS AND ADVANCES	<u>10,000,000</u>		<u>1,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>10,000,000</u>		<u>1,000</u>
A08101	House building	10,000,000		1,000
NET TOTAL		10,000,000		1,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
LQ4391	Provincial Government (Civil)				
A08	TOTAL LOANS AND ADVANCES		<u>10,000,000</u>		<u>1,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>10,000,000</u>		<u>1,000</u>
A08101	House building		10,000,000		1,000
Provincial Government (Civil)			10,000,000		1,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		434,000	35,000		434,000	434,000
TOTAL		434,000	35,000		434,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

	Rs	
Charged:	434,000	
Voted:	0	
Total:	434,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT (CHARGED)	434,000	35,000	434,000
TOTAL	434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (CHARGED)	434,000	35,000	434,000
TOTAL		434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions	434,000	35,000	434,000
NET TOTAL		434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT				
LQ4437	Loans Bearing Interest Compensation (Charged)				
	Bonds				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
011	Repayment of Land Commission Compensation Bonds		434,000	35,000	434,000
	Loans Bearing Interest Compensation (Charged)		434,000	35,000	434,000
	Bonds				

PC16047 (D)
'FLOATING DEBT (DISCHARGED)
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		101,333,115,000	49,135,488,000		105,857,070,000	105,857,070,000
TOTAL		101,333,115,000	49,135,488,000		105,857,070,000	105,857,070,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

	Rs	
Charged:	105,857,070,000	
Voted:	0	
Total:	105,857,070,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	101,333,115,000	49,135,488,000	105,857,070,000
TOTAL	101,333,115,000	49,135,488,000	105,857,070,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED)	101,333,115,000	49,135,488,000	105,857,070,000
TOTAL		101,333,115,000	49,135,488,000	105,857,070,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>101,333,115,000</u>	<u>49,135,488,000</u>	<u>105,857,070,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>101,333,115,000</u>	<u>49,135,488,000</u>	<u>105,857,070,000</u>
A10106	To Financial Institutions	101,333,115,000	49,135,488,000	105,857,070,000
NET TOTAL		101,333,115,000	49,135,488,000	105,857,070,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING				
LQ4435	Cash Credit Accomdation Advances from (Charged)				
	commercial Bank- Account				
	No.2				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>101,333,115,000</u>	<u>49,135,488,000</u>	<u>105,857,070,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>101,333,115,000</u>	<u>49,135,488,000</u>	<u>105,857,070,000</u>
A10106	To Financial Institutions		<u>101,333,115,000</u>	<u>49,135,488,000</u>	<u>105,857,070,000</u>
006	Repayment of Principal to Banks		101,333,115,000	49,135,488,000	105,857,070,000
	Cash Credit Accomdation Advances from (Charged)		101,333,115,000	49,135,488,000	105,857,070,000
	commercial Bank- Account				
	No.2				

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		21,618,211,000	21,094,478,000		23,986,337,000	23,986,337,000
TOTAL		21,618,211,000	21,094,478,000		23,986,337,000	23,986,337,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

	Rs
Charged:	23,986,337,000
Voted:	0
Total:	23,986,337,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT (CHARGED)	17,353,948,000	16,830,215,000
			19,205,944,000
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	4,264,263,000	4,264,263,000
			4,780,393,000
TOTAL		21,618,211,000	21,094,478,000
			23,986,337,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	3,445,385,000	3,445,385,000	3,946,668,000
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED)	818,878,000	818,878,000	833,725,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (CHARGED)	17,253,948,000	16,830,215,000	19,105,944,000
LQ4587	PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION (CHARGED)	100,000,000		100,000,000
TOTAL		21,618,211,000	21,094,478,000	23,986,337,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>14,886,000</u>		
A071	INTEREST-DOMESTIC	<u>14,886,000</u>		
A07101	To Federal Govt.	14,886,000		
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>21,603,325,000</u>	<u>21,094,478,000</u>	<u>23,986,337,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>4,249,377,000</u>	<u>4,264,263,000</u>	<u>4,780,393,000</u>
A10102	To Federal Government	4,249,377,000	4,264,263,000	4,780,393,000
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>17,353,948,000</u>	<u>16,830,215,000</u>	<u>19,205,944,000</u>
A10202	To Federal Government	17,353,948,000	16,830,215,000	19,205,944,000
NET TOTAL		21,618,211,000	21,094,478,000	23,986,337,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT					
LQ4411 Other Foreign Exchange Loans (Charged)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			<u>17,253,948,000</u>	<u>16,830,215,000</u>	<u>19,105,944,000</u>
A102 TOTAL PRINCIPAL REPAYMENT-FOREIGN			<u>17,253,948,000</u>	<u>16,830,215,000</u>	<u>19,105,944,000</u>
A10202 To Federal Government			<u>17,253,948,000</u>	<u>16,830,215,000</u>	<u>19,105,944,000</u>
017 ADB-331-Pak			156,420,000	159,975,000	159,975,000
018 ADB-433-Pak			11,286,000	11,543,000	11,543,000
020 ADB-495-Pak			51,876,000	53,055,000	53,055,000
021 ADB-734-Pak			77,022,000	78,773,000	78,773,000
022 ADB-750-Pak			159,984,000	163,620,000	163,620,000
023 ADB-758-Pak			59,598,000	60,953,000	60,953,000
024 ADB-759-Pak			23,760,000	24,300,000	24,300,000
025 ADB-851-Pak			28,116,000	28,755,000	28,755,000
026 ADB-871-Pak			126,918,000	129,803,000	129,803,000
027 ADB-901-Pak			220,374,000	225,383,000	225,383,000
028 ADB-916-Pak			30,096,000	30,780,000	30,780,000
029 ADB-917-Pak			218,646,000	223,615,000	223,615,000
030 ADB-973-Pak			53,064,000	54,270,000	54,270,000
031 ADB-977-Pak			88,110,000	90,113,000	90,113,000
032 ADB-1012-Pak			119,394,000	122,108,000	122,108,000
033 ADB-1185-Pak			391,842,000	400,748,000	400,748,000
034 ADB-1200-Pak			65,142,000	66,623,000	66,623,000
035 ADB-1210-Pak			86,328,000	88,290,000	88,290,000
036 ADB-1297-Pak			229,482,000	234,698,000	234,698,000
037 ADB-1301-Pak			280,566,000	286,943,000	286,943,000
038 ADB-1350-Pak			10,395,000	10,631,000	14,175,000
039 ADB-1373-Pak			29,000,000	29,659,000	59,318,000
040 ADB-1401-Pak			125,334,000	128,183,000	192,375,000
041 IBRD-3327-Pak			55,242,000	56,498,000	56,498,000
045 IDA-106-Pak			5,544,000	5,670,000	5,670,000
046 IDA Credit-466-Pak			29,106,000	29,768,000	29,768,000
047 IDA-620-Pak			37,422,000	38,273,000	38,273,000
048 IDA-630-Pak			79,002,000	80,798,000	80,798,000
049 IDA-678-Pak			8,118,000	8,303,000	8,303,000
050 IDA-683-Pak			48,510,000	49,613,000	49,613,000
051 IDA-813-Pak			37,224,000	38,070,000	38,070,000
052 IDA-892-Pak			7,524,000	7,695,000	7,695,000
053 IDA-1109-Pak			32,076,000	32,805,000	32,805,000
054 IDA-1113-Pak			3,564,000	3,645,000	3,645,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
055	IDA-1163-Pak		64,548,000	66,015,000	66,015,000
056	IDA-1239-Pak		59,994,000	61,358,000	61,358,000
057	IDA-1348-Pak		12,078,000	12,353,000	12,353,000
058	IDA-1375-Pak		17,226,000	17,618,000	17,618,000
059	IDA-1487-Pak		81,180,000	83,025,000	83,025,000
060	IDA-1603-Pak		57,618,000	58,928,000	58,928,000
061	IDA-1670-Pak		40,986,000	41,918,000	41,918,000
062	IDA-1693-Pak		8,910,000	9,113,000	9,113,000
063	IDA-1762-Pak		62,172,000	63,585,000	63,585,000
064	IDA-1888-Pak		160,974,000	164,633,000	164,633,000
065	IDA-1895-Pak		415,008,000	424,440,000	424,440,000
066	IDA-2003-Pak		92,070,000	94,163,000	94,163,000
067	IDA-2004-Pak		19,008,000	19,440,000	19,440,000
068	IDA-2154-Pak		38,016,000	38,880,000	38,880,000
069	IDA-2245-Pak		110,088,000	112,590,000	112,590,000
070	IDA-2257-Pak		28,908,000	29,565,000	29,565,000
071	IDA-2354-Pak		325,116,000	332,505,000	332,505,000
072	IDA-2383-Pak		19,998,000	20,453,000	20,453,000
073	IDA-2464-Pak		56,232,000	57,510,000	57,510,000
074	IDA-2468-Pak		154,242,000	157,748,000	157,748,000
075	IDA-2593-Pak		117,810,000	120,488,000	120,488,000
076	IFAD-18-Pak		4,158,000	4,253,000	4,253,000
077	IFAD-48-Pak		16,236,000	16,605,000	16,605,000
078	IFAD-83-Pak		15,642,000	15,998,000	15,998,000
082	ADB-1454-Pak		74,052,000	75,735,000	75,735,000
083	ADB-1493-Pak		159,588,000	163,215,000	163,215,000
084	IDA-2999-Pak		41,778,000	42,728,000	42,728,000
085	IDA-3050-Pak		49,896,000	51,030,000	51,030,000
087	IFAD-492-Pak		50,688,000	51,840,000	51,840,000
088	ADB-1209-Pak		194,040,000	198,450,000	198,450,000
089	ADB-1534-Pak		36,432,000	37,260,000	37,260,000
090	ADB-1679-Pak		19,800,000	20,250,000	20,250,000
092	ADB-1260-Pak		238,194,000	243,608,000	243,608,000
093	ADB-1467-Pak		75,834,000	77,558,000	77,558,000
094	ADB-1531-Pak		76,428,000	78,165,000	78,165,000
095	ADB-1578-Pak		36,828,000	37,665,000	37,665,000
096	ADB-2030-Pak		2,013,115,000	1,765,807,000	1,946,188,000
097	ADB-2216-Pak		949,332,000	949,332,000	1,046,916,000
098	IDB-0079-Pak		28,877,000	26,909,000	26,909,000
099	IBRD-7277-Pak		615,788,000	540,139,000	579,514,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
100	ADB-2385-Pak		1,603,800,000	1,640,250,000	1,809,844,000
101	ADB-1877-Pak		173,670,000	177,617,000	177,617,000
102	ADB-1878-Pak		532,152,000	544,248,000	599,888,000
106	PK-P50		272,681,000	239,183,000	239,183,000
107	ADB-2286-Pak		24,493,000	17,381,000	19,141,000
108	ADB-2299-Pak		151,006,000	211,509,000	211,509,000
111	ADB-2060-Pak		101,178,000	103,478,000	103,478,000
112	ADB-2134-Pak		115,451,000	118,075,000	118,075,000
113	ADB-2145-Pak		467,741,000	478,371,000	478,371,000
114	ADB-2547-Pak		415,746,000	425,195,000	468,777,000
115	ADB-1928-Pak		1,014,476,000	889,849,000	980,857,000
116	ADB-2061-Pak		77,094,000	67,623,000	74,363,000
117	ADB-2144-Pak		681,211,000	597,525,000	658,721,000
118	ADB-1671-Pak		54,478,000	55,716,000	55,716,000
119	ADB-1900-Pak		2,753,000	2,816,000	2,816,000
120	ADB-1950-Pak		221,562,000	227,311,000	227,311,000
121	ADB-2031-Pak		7,854,000	8,004,000	8,004,000
122	ADB-2211-Pak		27,035,000	27,649,000	30,554,000
123	ADB-2212-Pak		9,190,000	9,399,000	9,399,000
124	IDA-3776-Pak		18,708,000	19,133,000	19,133,000
127	OFID-1134-P		12,808,000	25,533,000-	
128	IDA-3855-PAK		249,083,000	254,745,000	254,745,000
129	French Loan b74 - Lahore Waste Water Treatment Plant		36,729,000	4,761,000	4,761,000
130	IBRD-7379-PAK		948,715,000	832,166,000	832,166,000
131	IBRD-7380-PAK		397,433,000	384,674,000	384,674,000
132	ADB-2300-PAK		11,928,000	14,192,000	28,384,000
133	French Loan - Extension of Water Supply System in Faisalabad			68,044,000	136,107,000
134	IDA4046-Pak				244,215,000
135	ADB-2386-Pak				14,616,000
136	PK-P53				217,525,000
137	IBRD-7454-Pak				844,425,000
Other Foreign Exchange Loans (Charged)			17,253,948,000	16,830,215,000	19,105,944,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT				
LQ4587	Payment on A/c of Exchange Rate (Charged) Deterioration				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>100,000,000</u>		<u>100,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>100,000,000</u>		<u>100,000,000</u>
A10202	To Federal Government		<u>100,000,000</u>		<u>100,000,000</u>
501	Payment on A/c of Exchange Rate Deterioration in respect of foreign loans and grants		100,000,000		100,000,000
	Payment on A/c of Exchange Rate (Charged) Deterioration		100,000,000		100,000,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4399	Cash Development Loans (A)(Charged) (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>3,445,385,000</u>	<u>3,445,385,000</u>	<u>3,946,668,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>3,445,385,000</u>	<u>3,445,385,000</u>	<u>3,946,668,000</u>
A10102	To Federal Government		<u>3,445,385,000</u>	<u>3,445,385,000</u>	<u>3,946,668,000</u>
011	Cash Development Loans for 1990-91		934,287,000	934,287,000	1,082,755,000
012	Cash Development Loans for 1991-92		869,147,000	869,147,000	995,256,000
015	Cash Development Loans for 1993-94 (Normal)		431,824,000	431,824,000	500,657,000
016	Cash Development Loans for 1993-94 (SAP)		319,882,000	319,882,000	370,871,000
017	Cash Development Loans for 1994-95 (Normal)		162,827,000	162,827,000	188,212,000
018	Cash Development Loans for 1994-95 (SAP)		97,194,000	97,194,000	112,346,000
019	Cash Development Loans for 1995-96 (SAP)		68,844,000	68,844,000	79,817,000
020	Cash Development Loans for 1996-97 (Normal)		27,237,000	27,237,000	31,680,000
021	Cash Development Loans for 1997-98 (Normal)		330,118,000	330,118,000	358,178,000
024	Cash Development Loans for 1999-2000 (Normal)		20,690,000	20,690,000	23,009,000
025	Cash Development Loans for 1999-2000 (SAP)		183,335,000	183,335,000	203,887,000
	Cash Development Loans (A)(Charged) (Charged)		3,445,385,000	3,445,385,000	3,946,668,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4406	Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>14,886,000</u>		
A071	TOTAL INTEREST-DOMESTIC		<u>14,886,000</u>		
A07101	To Federal Govt.		<u>14,886,000</u>		
048	Interest on CDL 1999-2000 Scarp Tubewell handed over by WAPDA to Pb. Govt.		14,886,000		
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>803,992,000</u>	<u>818,878,000</u>	<u>833,725,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>803,992,000</u>	<u>818,878,000</u>	<u>833,725,000</u>
A10102	To Federal Government		<u>803,992,000</u>	<u>818,878,000</u>	<u>833,725,000</u>
036	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1990-91		87,760,000	87,760,000	
037	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1991-92		60,603,000	60,603,000	69,397,000
038	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1992-93		93,910,000	93,910,000	108,222,000
039	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1993-94		71,902,000	71,902,000	83,363,000
040	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1994-95		85,483,000	85,483,000	98,810,000
041	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1995-96		96,473,000	96,473,000	111,850,000
042	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1996-97		56,363,000	56,363,000	65,556,000
043	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98		37,165,000	37,165,000	40,324,000
044	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99		44,536,000	44,536,000	52,423,000
045	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000		42,592,000	42,592,000	47,367,000
046	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01		35,901,000	35,901,000	40,101,000
047	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02		32,237,000	32,237,000	35,693,000
048	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03			14,886,000	15,991,000
049	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04		11,590,000	11,590,000	12,425,000
050	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06		25,047,000	25,047,000	27,499,000
052	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08		22,430,000	22,430,000	24,704,000
Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged)			818,878,000	818,878,000	833,725,000

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**PC13050 (H)
INVESTMENT
BUDGET ESTIMATES 2015-2016**

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		14,960,832,000	5,000,000,000		6,000,000,000	6,000,000,000
TOTAL		14,960,832,000	5,000,000,000		6,000,000,000	6,000,000,000

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**PC13050 (H)
INVESTMENT**

	Rs	
Charged:		0
Voted:		6,000,000,000
Total:		6,000,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014302 NON-FINANCIAL INSTITUTIONS	14,960,832,000	5,000,000,000	6,000,000,000
TOTAL	14,960,832,000	5,000,000,000	6,000,000,000

**PC13050 (H)
INVESTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4461	INVESTMENTS	14,960,832,000	5,000,000,000	6,000,000,000
TOTAL		14,960,832,000	5,000,000,000	6,000,000,000

**PC13050 (H)
INVESTMENT**

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>14,960,832,000</u>	<u>5,000,000,000</u>	<u>6,000,000,000</u>
A111	INVESTMENT LOCAL	<u>14,960,832,000</u>	<u>5,000,000,000</u>	<u>6,000,000,000</u>
A11102	To non financial institutions	14,960,832,000	5,000,000,000	6,000,000,000
NET TOTAL		14,960,832,000	5,000,000,000	6,000,000,000

**PC13050 (H)
INVESTMENT**

014302 NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0143	INVESTMENTS				
014302	NON-FINANCIAL INSTITUTIONS				
LQ4461	Investments				
A11	TOTAL INVESTMENT		<u>14,960,832,000</u>	<u>5,000,000,000</u>	<u>6,000,000,000</u>
A111	TOTAL INVESTMENT LOCAL		<u>14,960,832,000</u>	<u>5,000,000,000</u>	<u>6,000,000,000</u>
A11102	To non financial institutions		<u>14,960,832,000</u>	<u>5,000,000,000</u>	<u>6,000,000,000</u>
006	Pension Fund Investment		10,000,000,000	5,000,000,000	5,000,000,000
007	Punjab General Provident Investment Fund		4,960,832,000		1,000,000,000
Investments			14,960,832,000	5,000,000,000	6,000,000,000